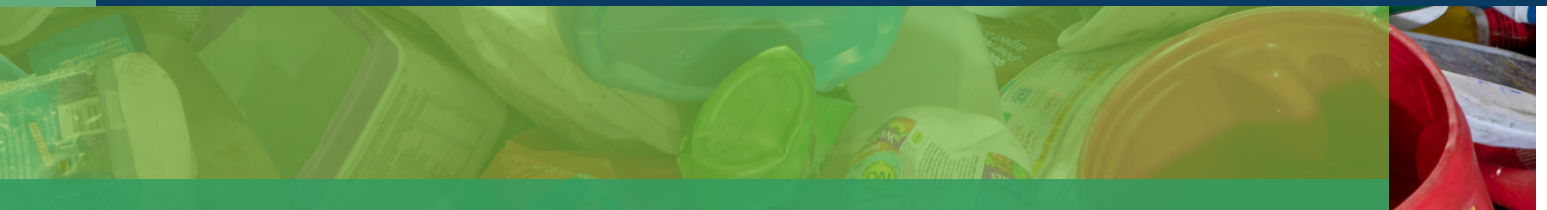


2022/2023

CITY OPERATIONS

WASTE SERVICES

2022/2023 Annual Service Plan



LAND ACKNOWLEDGMENT

Waste Services acknowledges that our City operates within the traditional land of Treaty 6 Territory. We acknowledge this land as the traditional territories of many First Nations such as the Nehiyaw (Cree), Dene, Nakota Sioux (Stoney), Anishinaabe (Saulteaux) and Niitsitapi (Blackfoot). We also acknowledge this as the Métis' homeland and the home of one of the largest communities of Inuit south of the 60th parallel.

The City of Edmonton owes its strength and vibrancy to these lands and the diverse Indigenous Peoples whose ancestors' footsteps have marked this territory, as well as settlers from around the world who continue to be welcomed here and call Edmonton home.

Together we call upon all our collective honoured traditions and spirits to work in building a great city for today and future generations.

Artwork by: Dawn Marie Marchand



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CITY MANAGER'S COMMITMENT STATEMENT TO HEALTH AND SAFETY



ANDRE CORBOULD
CITY MANAGER

SAFE

We value, respect and protect the physical, mental and emotional well-being of each other and those we serve.

HELPFUL

We care about people's experiences. We work with them and for them, to seize opportunities, address challenges and deliver outstanding service.

ACCOUNTABLE

We are trusted and empowered to embrace our responsibility for our actions, decisions and behaviours.

INTEGRATED

We get the best results when we align our diverse ideas, knowledge and efforts in shared purpose.

EXCELLENT

We perform to the highest standard. We passionately pursue innovation and continuously improve ourselves, our teams and our city.

The City of Edmonton is committed to providing a safe and healthy experience for all employees and visitors (eg. contractors, volunteers, citizens). A workplace where employees feel valued, appreciated and are empowered to work safely.

Our workforce safety and employee health program informs how we keep our workplaces and employees safe, healthy and well. We conduct our business so that it meets or exceeds occupational health and safety legislation, industry best practices and City standards. We also strive to continuously align with *The National Standard for Psychological Health and Safety in the Workplace* along with other industry-leading best practices in mental health and wellness.

The responsibility for health, safety and wellness is shared by all employees throughout the organization, as well as those providing services on behalf of the City. All leaders have additional responsibilities to lead by example, promote health, safety and wellness and take action to implement practices that support the physical, psychological and social well-being of employees.

Working with stakeholders, including the public, we continuously improve our health and safety management systems to ensure the safest and healthiest environment for our employees. This dedication to employee safety and well-being is one way we bring our cultural commitments to life.

A handwritten signature in white ink, appearing to read 'Andre Corbould', is placed over the bottom right portion of the text.



EXECUTIVE LEADERSHIP TEAM COMMITMENT TO SAFETY

The City of Edmonton has developed and implemented an Occupational Health and Safety (OHS) program which is independently audited every three years. The Executive Leadership Team supports the following recommended actions from the City's 2022 Certificate of Recognition (COR) Audit of our OHS system:

Completing our 2022 COR Safety Audit Actions

- » Complete audit action planning
- » Monitor progress of audit actions
- » Ensure readiness for bi-annual Audit Leadership Review sessions

Advancing Health & Safety Committees

- » Complete and record corporate training for all committee members
- » Monitor meeting attendance and meetings planned vs. conducted
- » Include committees in audit actions
- » Enact committee consolidation recommendations

Improving Safety Inspection Performance

- » Complete corporate training on inspections
- » Reconcile branch inspection requirements and communicate expectations
- » Review branch inspection performance quarterly
- » Conduct required number of inspections as per corporate standard

Enhancing Incident Investigations for Injury Prevention

- » Monitor performance related to incident investigation closures quarterly
- » Focus on ensuring corrective actions are identified and completed
- » Apply new Incident Management Standard in the branch and provide resources to develop incident management procedures in applicable sections
- » Ensure supervisors and leaders are trained to the new Incident Management Standard requirements

MESSAGE FROM THE BRANCH MANAGER



DENIS JUBINVILLE
BRANCH MANAGER



Waste Services is progressing toward a more sustainable future that provides Edmontonians with strong economic and environmental benefits, while ensuring any utility rate increases remain low and consistent.

The focus in the coming year will be on the continued development of strategic programs described in the 25-year Waste Strategy.

In 2023, we will be achieving positive environmental impact through large pieces of work including the expansion of three-stream sorting to apartments and condominiums, implementation of Edmonton's Plan to Reduce Single-use Items, including its related bylaw, upgrades to the Materials Recovery Facility, and development of a system that will convert landfill gas to renewable natural gas.

Throughout the year, our focus will also include activities that promote waste reduction, item reuse,

and improved recycling through the continued development of a circular economy. The aim will be to continuously improve the waste system and expand performance indicators to capture the full social, environmental and operational benefits being achieved.

As we move forward, we will continue to apply the GBA+ process to our work and remain engaged and work collaboratively with Edmonton residents to ensure our programs and services meet the needs of our diverse communities, while continuing to advance our 25-year Waste Strategy.

EXECUTIVE SUMMARY

Waste Services plays an essential role in The City Plan by enhancing residents' livability and supporting Climate Resilience through innovation and partnership. Our goal is to demonstrate leadership, and support residents, businesses and institutions to act as stewards of the environment. By promoting waste prevention, waste reduction, reuse of materials and circular economy innovations, Waste Services contributes to the City's Corporate Outcomes and to the goals established in the 25-year Waste Strategy.

In alignment with the Waste Services 2022–2025 Business Plan, Waste Services will:

- » Use policy, regulation, partnerships and market creation to influence waste reduction and diversion in the non-regulated business sectors;
- » Maximize residential waste diversion by optimizing existing waste sorting facilities and waste processing partnerships; and
- » Engage with Edmontonians to improve waste sorting behaviour and increase waste reduction and reuse opportunities.

Following these principles will allow Waste Services to achieve the following goals:

WASTE REDUCTION AND DIVERSION

By using a Zero Waste Framework, the 25-year Waste Strategy aims to transform the waste system through waste reduction and increased diversion of residential and non-residential waste from landfill.

STABLE AND CONSISTENT UTILITY RATES

Waste Services will maintain stable and consistent utility rates, in alignment with the Waste Services Utility Fiscal Policy C558B, through service delivery transformation and by pursuing opportunities to generate additional revenue through the sale of waste byproducts.

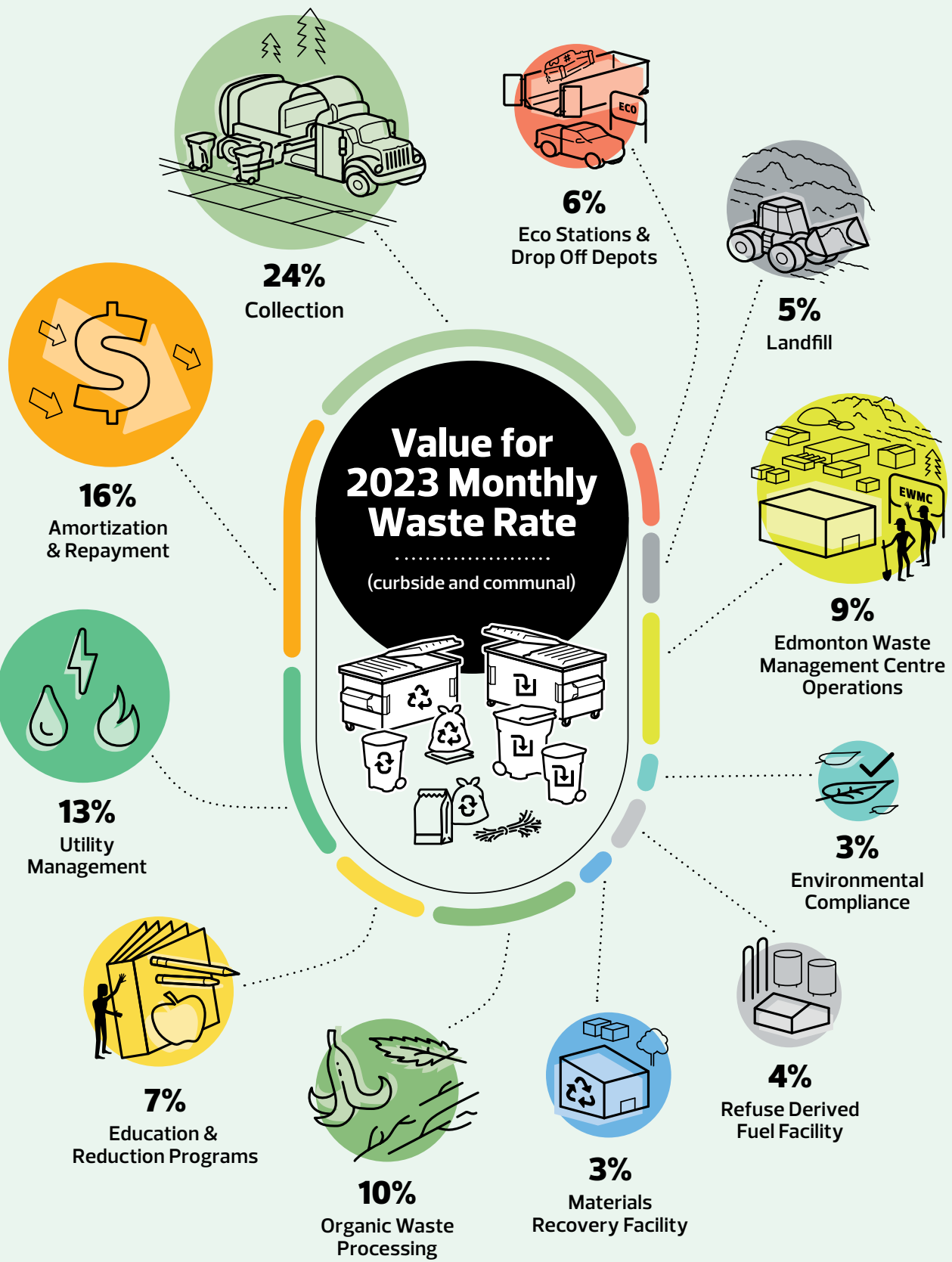
DELIVER EXCELLENT SERVICES

Waste Services works to continually improve both direct service delivery to residents as well as back-of-house activities, such as waste processing through digital transformation, resource review and optimization and adaptation of customer journey mapping. Continued employee safety and revised workforce training programs will enhance physical and mental well-being, as well as future role readiness.

The Waste Services utility is well-positioned for the transformation outlined in the 25-year Waste Strategy. Stable and consistent utility rates remain the key goal, with a focus on waste prevention and reduction initiatives, and alignment to the Zero Waste Framework for all sectors in the City of Edmonton.

“Your team of young men do an exceptional job of not only maneuvering the ridiculously small areas, but also efficiently removing the waste. Please pass on our thank you to your hard working team.”

– RESIDENT



1.0 INTRODUCTION

The Waste Services Annual Service Plan 2022–23 provides an overview of service changes, major projects and infrastructure developments planned for 2023, while recapping some accomplishments from 2022. This plan also provides an annual update on the implementation of the City's Reimagine initiative and transformation projects.

1.1 STRATEGIC ALIGNMENT

This plan outlines priorities that align Waste Services with the City Plan and advance the four strategic goals of ConnectEdmonton, Edmonton's Strategic Plan 2019–2028 to achieve our vision of:



HEALTHY
CITY



URBAN
PLACES



REGIONAL
PROSPERITY



CLIMATE
RESILIENCE

These goals are advanced through three objectives:



1.
Strategic Objective:
Make transformational impacts in our community.

2.
Public Service Objective:
Deliver excellent services to our community.

3.
Supporting Service Objective:
Manage the corporation for our community.

Waste Services is aligned with the City of Edmonton's broader strategic framework through the implementation of the 25-year Waste Strategy, which proposes significant changes to waste programs and services.

The focus going forward is on:

- » Waste prevention and reduction
- » Apartment and condominium (communal) three-stream separation
- » Landfill gas collection
- » Waste innovation
- » Customer relationship management
- » Industrial, Commercial and Institutional sector program strategy

1.2 BRANCH STRUCTURE

In 2022, the branch reviewed its organizational structure to enhance collaboration and improve operational efficiency and effectiveness. This work included:

- » Combining the Business Integration and Strategy Teams to align work efforts and reduce redundancy;
- » A fulsome review of administrative functions within the Branch, leading to the creation of both a centralized purchasing team and clerical team;
- » Establishing an operational training team that coordinates required operational training for front line employees; and
- » Converting 46 seasonal staff to full-time, facilitating more administratively effective management of key staff, as well as pay equity amongst these staff.



WASTE SERVICES IS COMPOSED OF FOUR SECTIONS AS FOLLOWS:



Waste Collection Services provides efficient and effective residential waste collection to all segments of housing in Edmonton, including an Assisted Waste Collection program for residents with mobility restrictions. The section also provides residents with a number of options for drop-off including Eco Stations, Community Recycling Depots and Big Bin events.

Sustainable Waste Processing receives and sorts residential and non-residential waste at the Edmonton Waste Management Centre. This integrated site, located on 233 hectares, is designed to handle more than 500,000 tonnes of waste per year. Facilities and operations are either owned and operated by the City or run on a contract basis with private industry. The focus of these facilities is to recover valuable resources and to minimize the amount of waste going to landfill.

Technical Services is dedicated to the engineering, technical support, innovation, capital program management, asset management and environmental excellence of waste processing and collection operations. The area provides oversight for capital projects and large operational investments to ensure waste operations are compliant, effective and efficient. This section also manages environmental regulatory compliance and the Clover Bar Landfill post-closure operations.

Business Integration is responsible for Branch strategy including operational direction, resource allocation and the delivery of the 25-year Waste Strategy. Key areas include performance management, analytics, contract management, customer experience, sales and marketing, utility rate filing and billing. This area is also responsible for the Reuse Centres and the Branch's communications, education, outreach and volunteer programs that keep residents engaged in sustainable waste practices and waste reduction efforts.

2.0 HIGHLIGHTS FROM 2022

HIGHLIGHTS FROM 2022

Customer Experience



10,000+ GRADE 4 STUDENTS AND TEACHERS PARTICIPATED IN WASTE WARRIOR ACADEMY, AN ONLINE LEARNING PROGRAM

Volunteers reached **36,000** residents (Master Composter Recycling Program)

3,600+ People toured through EWMC on virtual school programs

31,600+ residents signed up for collection day reminders totalling 197,200+ overall



2.9 million WasteWise app user sessions

1,000+ RESIDENTS RECEIVED ASSISTED WASTE COLLECTION

UTILITY RATE HELD AT 0.9% FOR TWO YEARS (2023-2024)

1.7 million+ unique visits to Waste Services websites



87,600+ WASTE INQUIRIES RECEIVED THROUGH 311 AND THE WASTE CUSTOMER SUPPORT CENTRE

Move to multi-year rate filing

1,800+ tonnes of compost given away to 16,600+ residents and 2,400+ tonnes in commercial sales

Service Delivery and Transformation



258,000+ single unit homes with cart collection

Residential waste collection service provided to **161,000+** multi-unit homes

10%+ OF CURBSIDE WASTE CARTS WERE SMALL CARTS



9,100+ CUSTOMERS SERVED AT EIGHT BIG BIN EVENTS



approx. 23,100 CUSTOMERS SERVED AT FOUR FREE ECO STATION WEEKENDS

129,700+ tonnes of recycled 63 mm aggregate sold



Three-stream waste separation implemented at **226 City facilities**



400,000+ Eco station visits

Environmental Impact



378,700+ TONNES OF WASTE RECEIVED AT EWMC

SINGLE USE ITEM BYLAW APPROVED

37% of residential waste diverted



6 project nominations for the **Charles Labatiuk Environmental Award**

Safety & Engagement



3 pulse check-in surveys



STAFF CULTURAL COMMITMENT AWARD FOR ACCOUNTABLE

43% decrease in first aid incidents



53% DECREASE IN NEAR MISSES AND UNSAFE OBSERVATIONS

577 supervisors completed safety inspections



CONTINUED SUPPORT FROM THE PEER SUPPORT TEAM



TEAM FINALIST FOR THE INTEGRATED CULTURAL COMMITMENT



Biennial Employee Experience Survey

23 Cultural Commitment Award Nominations

3 CULTURAL COMMITMENT NOMINATIONS FOR SAFETY



2.1 APARTMENT AND CONDOMINIUM (COMMUNAL) STRATEGY

Edmonton's 25-year Waste Strategy defines a path of ambitious, transformational change toward a zero waste future, with a target of 90% waste diversion across all sectors.

The Apartment and Condominium Strategy works towards this goal by introducing three-stream source separation (organics, recycling and garbage) for residents receiving communal collection.

In 2022, the business case for the strategy was approved by Council which will transition approximately 167,000 homes across almost 3,400 properties to three-stream source separation.

2.2 AGGREGATES RECYCLING PROGRAM

The City of Edmonton recycles concrete and asphalt from construction and demolition projects and provides recycling opportunities for households and private renovations. Historically, the City was the primary customer of processed aggregate material; however, this has changed in recent years as increased availability and market competition provided through private suppliers have grown.

After thorough analysis, this program will be winding down. Several private companies accept concrete and asphalt free of charge, giving residents and contractors the same disposal options that support waste diversion efforts. Eco Stations will continue to accept small amounts of residential cement and asphalt rubble for a fee. Additionally, options will be provided for residents on the City's website. City contracts will continue to require contractors to use recycled aggregates on all City projects enabling a circular economy for recycled aggregate to be maintained within the Edmonton region.

2.3 ENVIRONMENTAL COMPLIANCE AND LANDFILL MANAGEMENT

It is important to meet the branch's regulatory mandates and ensure that environmental liabilities are managed. This is done by identifying, planning and implementing environmental compliance and improvement projects to better protect the North Saskatchewan River. A robust environmental monitoring and reporting program is in place to meet regulatory requirements.

“Driver took the time to say “hi” to a child and gave him a small replica truck, which he loves. Keep up the good work and a big thank you from his grandmother. You made their week.”

- RESIDENT



2.4 LANDFILL CAPPING

The Clover Bar Landfill project includes upgrades to the leachate and landfill gas management systems, installation of geotechnical and environmental monitoring instrumentation, and post-closure monitoring and reporting for 25 years. Waste Services has completed the design for the landfill capping and is currently working on managing site conditions, including reducing the existing leachate levels and landfill gas pressure within the landfill to allow the capping activities. Waste Services will engage in post-closure monitoring and reporting over the 25-year period following the final capping completion, expected in 2025, and will monitor any changes in environmental regulations.

2.5 BUDGET AND RATE FILING

Waste Services updated its business planning and budgeting process to align with corporate processes. This change will result in improved administrative efficiency while continuing to deliver high quality business planning and budgeting in alignment with the Waste Services Utility Fiscal Policy. Some of these changes include:



- » Biennial rate file over the next four years (two-year, two-year then four-year)
- » Integrating Business Plans and Branch Action Plans into the four-year budget

2.6 WASTE REDUCTION NETWORK

The Waste Reduction Network allows non-residential organizations to connect and collaborate on initiatives, ideas and proposals. It also provides the City with a way to learn about barriers these organizations are facing, better define their needs, and help determine what role it can take to support positive change.

This Network helps the City and its group members work together to advance the 2024-27 Waste Reduction Roadmap. Participants include representatives of food manufacturers, processors, retailers and restaurants; general retailers, festivals and markets, construction industry, waste reduction businesses, institutions, advocacy groups, biotechnology/science companies, and the provincial government.

In 2022, the Waste Reduction Network adopted a Terms of Reference outlining its scope and mandate. The group also implemented an Engaged Edmonton page, which is used to facilitate discussion between meetings, post resources (including a member contact list and slide decks from meetings) and poll members.



2.7 SINGLE-USE ITEM STRATEGY AND BYLAW

Edmonton's Plan to Reduce Single-use Items was approved by City Council on April 4, 2022. The Single-use Item Plan prioritizes eliminating unnecessary single-use items and making reusable alternatives the standard.

Each year, Edmontonians discard an estimated 450 million single-use items such as shopping bags, takeout containers, cups, utensils and straws. The majority end up being discarded in the garbage system, while others end up littering streets, parks and other open spaces such as the river valley.

Edmonton's Single-use Item Reduction Bylaw is one component of the plan to help reduce waste by targeting items that can easily be avoided or replaced with reusable options. The bylaw was approved in October 2022, and was informed by research and input from residents, businesses, industry associations, event organizers and charitable organizations. The bylaw requirements are based on availability of alternatives, industry and customer readiness, and the ability to mitigate unintended consequences through bylaw exemptions and support programs.

In addition to directly reducing the use of certain single-use items, the bylaw and strategy will help residents think more broadly about waste reduction by providing support programs, outreach and education.



2.8 EDMONTON CART ROLLOUT

2022 marks the first full year of operation for the Edmonton Cart Rollout for the more than 250,000 residential households that receive curbside collection. By sorting their waste into four streams including food scraps/organics, yard waste, recycling and garbage, residents have contributed to increasing the diversion rate to 37%.

"I am not sure how often you receive a genuine thank you, so I am expressing my thanks to the waste collection associates that work the route in my neighborhood."

- RESIDENT



RECOGNIZING WS ACHIEVEMENTS – 2022 AWARD NOMINATIONS

CHARLES LABATIUK ENVIRONMENTAL AWARD

The Charles Labatiuk Environmental Award honours employees who have demonstrated exceptional environmental contributions above and beyond their job description, and who inspire others to be sustainable in their work.

Single-use Item Bylaw

Through research, engagement, and extensive analysis the project team created an environmentally ambitious recommendation for a single-use item bylaw. This work was comprehensive and took into consideration other orders of government, community impacts and linkages with other City departments.

Styrofoam Recycling

Ever wonder what to do with all of that styrofoam packaging after opening holiday gifts or purchasing a new appliance? In the past, styrofoam needed to be placed in the garbage, where it would be collected and disposed of in a landfill. Now, styrofoam packaging can be dropped off at a local Eco Station for free, where it is sent to be recycled into new and useful items. This initiative helps protect the environment and supports the City in achieving its landfill diversion goals. It also demonstrates a commitment to public service by providing residents with another option for this waste stream.

Greenhouse Gas (GHG) Quantification

Several members of the Environmental Compliance and Landfill Management Team were nominated for their outstanding accomplishment in developing and adopting an innovative, more reliable, and cost efficient method to quantify GHG emissions from the Clover Bar Landfill. This novel method was reviewed and accepted by the regulator and saved over 50% in costs per event compared to the conventional measurement method.

Edmonton Cart Rollout

The Cart Rollout Project Team, through the support and help of many internal and external stakeholders and partners, developed and implemented a brand new program for sorting and setting out waste to over 250,000 residential homes in Edmonton.

This new semi-automated system is the largest change to curbside waste collection in over 30 years and includes automated cart collection with the addition of two additional material streams – food scraps and grass/leaf/yard material.

“Resident would like to thank the collector for helping her lift up her cart that fell because of the wind. The resident is a senior and has mobility issues. She wanted his supervisors to know that he is a exemplary employee.” – RESIDENT

Signage Reuse

The City of Edmonton Artifacts Centre uses materials, such as corrugated plastic, to conserve and store artifacts. This material is quite expensive, and is considered "gold" in the museum business. During the 2021 municipal election, curators with the City of Edmonton Heritage Collection saw an opportunity to reuse election campaign signs, which are made of this material, and would otherwise be sent for recycling or to the landfill after the election.

The Artifacts Centre in collaboration with Waste Services, were able to collect and set aside hundreds of signs for reuse. This collaboration between departments saved money and demonstrated environmental sustainability, exemplifying the City's cultural commitments. The Artifacts Centre staff are thrilled to have this material, and it just goes to show that "one person's garbage is another person's treasure."

Minimizing Paper Consumption

Waste Services Long Haul Operations adopted an initiative to use electronic tablets to reduce paper use and improve efficiency.

In the past, drivers completed daily reports, inspections, evaluations and risk assessments on paper forms. This resulted in inefficiencies, excess use of printer and paper supplies, and required space to store the completed forms. Now, drivers can complete these forms easily using an electronic tablet. Rather than having to scan, email, and file paperwork, the electronic forms are stored on Google Drive for easy access.

Drivers can also use the tablets to report defects and send pictures to the maintenance shop. This has led to an increase in efficiency, significant time savings, and a reduction in paper and toner use.

The Integrated Processing and Transfer Facility has also implemented a similar process for mobile equipment inspections.

CULTURAL COMMITMENT NOMINATIONS

Waste Education and Outreach Team (Finalist) – Integrated

The team created and implemented a day one orientation that went far beyond the typical checklist of on-boarding tasks. An interactive virtual tour of branch work areas and a series of interactive games (Team Waste Jeopardy and Waste Scavenger Hunt) was created that not only tested branch knowledge, but also showed what other departments do. This helped to demonstrate staff contributions to City initiatives, and the programs and services provided to residents.

Ambleside Eco Station Staff – Safe

Staff developed a design for traffic flow that helped control how many vehicles were able to enter the yard. This design helped to limit vehicle intersections and minimize potential collisions. This was especially important in situations where customers are backing up their vehicles to unload materials, while other customers are trying to enter the yard.

Integrated Processing and Transfer Facility (IPTF) Safeguarding Project – Safe

A safety review of the IPTF processing area was completed to determine machinery and ladder system hazards. The primary focus was on conveyor systems and their access. The review identified 32 priority items requiring attention.

The project rectified these high priority safety issues by ensuring appropriate equipment safeguarding was in place as required by Occupational Health & Safety standards and codes. These safeguards help to keep staff safe while performing operational, maintenance and upkeep tasks that are vital to facility operation.



3.0 SERVICE PLAN FOR 2023

Across the City of Edmonton, Waste Services provides the following services:

WASTE COLLECTION

Curbside Residential Waste Collection

Waste collection from front curb or back alley.

Communal Residential Waste Collection

Waste collection from centralized locations such as apartments and condominiums.

Litter Bin Collections

Litter bin collections from non-residential litter receptacles in business improvement areas.

Non-Residential Collection

Waste collection from City buildings and facilities.

Waste Drop Off

Waste drop off services such as recycling depots, Eco Stations and Big Bin events.

Waste Education and Outreach

Education and outreach activities for Edmontonians to inform and enable proper use of the waste system.

Customer Support

Handling resident inquiries and escalations in a timely manner.

SUSTAINABLE WASTE PROCESSING

Commercial Self Haul

Landfill disposal of commercial material.

Construction and Demolition Waste Processing

Accepting and processing of residential and non-residential construction and demolition material by a third party.

Environmental Compliance Activities

Compliance with environmental regulation including odour monitoring, groundwater management and landfill management activities.

Organics Processing

Processing of residential organic waste.

Recyclables Processing

Processing of residential blue bag and blue bin recyclable material.

Refuse Derived Fuel Processing

Processing of residual waste material into fuel.

Residual Waste Disposal

Disposal of residual waste material, including material from black carts and black bins.

Sales and Support Services

Sales and marketing support for products and customers.



Looking forward to 2023, and in the spirit of continuous improvement, Waste Services has made a number of important changes to its service that will directly impact residents. The following is a summary of those service changes.

3.1 WASTE PREVENTION AND REDUCTION

Ten waste reduction actions have been identified to further advance the City's three focus areas: removing barriers to zero waste innovation and circular economy initiatives; supporting Edmontonians in making the behavioral and operational shifts necessary to reduce waste; and increasing awareness of and participation in waste reduction programs.

3.2 SINGLE-USE ITEM (SUI) REDUCTION STRATEGY

Administration's proposed recommendations are to regulate the distribution of shopping bags, polystyrene foam food serviceware (cups, containers, bowls and plates), foodware accessories (e.g. utensils, straws, prepackaged condiments and napkins) and single-use cups (other than polystyrene foam). Overall, the City aims to reduce the number of regulated SUI used in Edmonton by 20% within four years.

Starting July 1, 2023, most businesses must:

- » Stop using single-use plastic shopping bags and polystyrene foam serviceware;
- » Charge a minimum mandatory fee for any paper and new reusable shopping bags that are provided to customers;
- » Provide single-use foodware accessories only when customers need them; and
- » Serve dine-in drink orders in reusable cups, and develop and adhere to a policy to accept customer-supplied reusable cups.

3.3 CUSTOMER SUPPORT CENTRE EMAIL HANDLER

The adoption of a new tool will allow the Customer Support Centre staff to more efficiently handle emails, prioritize and route requests to subject matter experts, and consistently record detailed information about customer interactions. In addition to improving the customer experience, it will provide a more detailed summary of topics of concern from residents. This is a big step forward for the customer program which aims to build sustainable processes to collect feedback from residents, identify trends and insights, and provide these insights to decision-makers.

3.4 APARTMENT AND CONDOMINIUM (COMMUNAL) THREE-STREAM COLLECTION

City Council approved a Waste Services business case in 2022 proposing the implementation of mandatory three-stream source separated collection, mandatory co-location of waste streams (i.e. ensuring residents have access to dispose of all waste streams in one spot) and a targeted education program. The business case also included developing an approach to illegal dumping, variable rates, developer standards, updates to the Waste Services Bylaw, an excess waste program and regular waste characterization studies to support implementation of the ongoing program. These changes, with planned implementation from 2023 to 2027, are anticipated to increase the projected diversion rate by an additional 8%.

3.5 INDUSTRIAL, COMMERCIAL AND INSTITUTIONAL (ICI) PROGRAM DEVELOPMENT

This project is part of the 25-year Waste Strategy to develop a business case focusing on the implementation of three-stream waste separation, including waste, recycling and organics, in the ICI sector. This project will require extensive work with Edmonton's business community, particularly with small businesses. The primary deliverable for this project is a business case that will recommend an appropriate path to implementation of three-stream waste separation in the ICI sector.

4.0 PROJECTS AND INFRASTRUCTURE FOR 2023

Each year, Waste Services takes on a range of projects that support its operations and the services it provides. Many of these projects and infrastructure improvements are not necessarily public-facing but necessary for Waste Services to continue to innovate and strengthen waste processing service in Edmonton. The following is a summary of some of these projects.

4.1 EXTENDED PRODUCER RESPONSIBILITY ADVOCACY AND PLANNING

The Government of Alberta introduced an Extended Producer Responsibility (EPR) Regulation under the authority of the Environmental Protection and Enhancement Act, effective November 30, 2022. This regulation will impact how recyclable and hazardous materials are managed in Alberta. The EPR Regulation establishes a third-party oversight body (the “Authority”) that will be responsible for administering the regulation on behalf of the provincial government. Alberta Recycling Management Authority (ARMA) has been identified as the Authority for both categories of materials, and is empowered to create bylaws to regulate the system in more detail than is provided for in the regulation. Further, the regulation allows for the creation of Producer Responsibility Organizations (PROs) who will administer the

collection and processing of these materials.

Waste services intends to compete in that process as the current service provider in Edmonton.

Future milestones are as follows:

- » By April 2024, producers are required to finalize a plan for servicing.
- » By April 2025, all single family and multi-family dwellings currently receiving recycling collection services should shift from municipally operated to producer operated.

Waste Services supports EPR regulation, as it aligns with the 25-year Waste Strategy and Waste Reduction Roadmap. Waste Services continues to work with ARMA and the PROs to ensure the needs of Edmontonians are met with respect to the collection and processing of these materials.





4.2 WASTE INNOVATION

The Alberta Clean Energy Technology Accelerator (ACETA) is a collaboration with the City of Edmonton, University of Alberta, Innotech Alberta and CanMet Energy with the purpose to provide a cost-recovered platform to pilot and upscale innovation in converting biomass, Municipal Solid Waste (MSW), waste biogas, and natural gas into biofuel and other marketable products, and to create successful commercialization of these new value-added products. Over the next four years, this initiative will advance how Waste Services can improve processing, handling and supply of waste feedstock for the refuse derived fuel process, as well as create a research hub to be located at the Edmonton Waste Management Centre.

4.3 MATERIALS RECOVERY FACILITY (MRF) UPGRADE

The MRF processes recyclables collected in blue bags, apartment blue bins and recycling depots. This material is then sent to downstream recyclers for final processing with residuals returning to the Integrated Processing and Transfer Facility for refuse derived fuel preparation.

In 2022, facility upgrades began, with an expected completion date of spring 2023. The upgrades will increase processing efficiency and facility capacity. Total capacity will be increased from approximately 40,000 tonnes per year to approximately 70,000 tonnes per year. This upgrade is an essential component for closing the gap between the current system performance and the overall goal of 90% landfill diversion.

4.4 LANDFILL GAS COLLECTION

Waste Services is engaged in upgrades for the Clover Bar Landfill gas collection system as well as the construction of a landfill gas upgrader facility that will allow the City to convert landfill gas to renewable natural gas. The plant is expected to be operational in 2024 and is estimated to produce approximately 325,500 GJ of renewable natural gas annually.

4.5 GROUNDWATER DIVERSION SYSTEM

The Edmonton Waste Management Center groundwater diversion system has undergone enhancements to control elevated groundwater conditions surrounding the landfill, reduce groundwater inflow into the landfill and comply with the regulatory requirements outlined in the Clover Bar Landfill's Approval to operate. The system is partially operational with full operations expected to begin in 2023.

"I'm very happy the Reuse Centre reopened. It's such a valuable resource. The Reuse Centre's reopening is a great step forward."

- RESIDENT

4.6 CITY OPERATIONS INITIATIVES

Waste Services supports the following department and corporate initiatives:

Enterprise Commons

Enterprise Commons is the City's name for a new common online employee workspace currently under development.

A number of the City's aging technology applications like PeopleSoft need to be replaced. The Enterprise Commons online workspace will provide employees access to new applications using any internet enabled device.

Enterprise Commons will be the one place where all employees will go when they need to access forms, make changes to their personal information, view data and for some employees, perform their daily work when it's related to human resources, finance or supply chain tasks.

The new applications will reduce manual paper-based and redundant tasks, and improve corporate oversight, reporting capabilities and accessibility.

Employee and Community Experience

The Employee and Community Experience (ECE), launched in 2022, is an initiative spearheaded by the Department Strategy Section (DSS) and is the first of its kind in the City. Its goal is to coordinate five City Operations Department committees working to enhance equity for diverse groups. As a Department, we saw an opportunity to elevate the profile of these committees, highlight leadership commitment, improve collaboration and integration among the committees and ensure diversity, equity, inclusion, anti-racism and reconciliation are core considerations when conducting our work in City Operations.

Accessibility Action Committee

The City Operations Accessibility Action Committee helps staff apply an accessibility lens to their work and find ways to provide access and participation opportunities for people with disabilities.

Accessibility is fundamental to quality of life, well-being and engagement of people with disabilities throughout society.

The specific accessibility actions being worked on within City Operations include:

- » Expanding the City's Assisted Waste Collection Program
- » Performing accessibility audits on public transit infrastructure
- » Delivering travel training to ETS customers with disabilities and mobility challenges
- » Developing strategies to prioritize accessibility considerations in snow and ice removal
- » Developing user panels to provide input into transit vehicle accessibility
- » Developing and delivering disability awareness training for staff that provide direct service to the public

These City Operations actions are part of the [Corporate Accessibility Plan](#), which is the City's first three-year roadmap and includes 70 actions. This work also supports the City's commitment to accessibility outlined in the [Accessibility for People with Disabilities Policy C602](#). In 2023, the Committee will continue to focus on implementing these actions.

Diversity and Inclusion (D&I) Committee

The City Operations D&I Committee supports implementing the pillars (Diversity, Equity, Skill and Growth) and the objectives and actions of the D&I framework. The committee contributes to corporate goals and establishes actions that meet the needs of the department contexts and realities. The committee helps connect D&I activities to the broader corporate strategy. Members act as change agents by championing D&I and promoting the City as an employer of choice.

In 2022, the committee participated in [The Art of Inclusion Framework](#), Anti-Racism Project, and the D&I Extravaganza. Other key elements the committee participated in, collaborated with and shared across the department included:

- » Inclusion Experience Week (March 2022): D&I Committee developed a Toolbox Talk, digital media panels and posters on the topic of Stop Racism with Allyship including what it means to be an ally.
- » Promoted Employee Resource Network Events such as Women@theCity: Break the Bias Lunch, Pride@theCity Awareness Session for International Transgender Day of Visibility, and Race&Ethnicity@theCity Leadership Q&A Forum on anti-racism and discrimination.
- » One World Festival (November 2022): Produced a virtual booth with a presentation on engaging front line workers in Diversity, Equity and Inclusion initiatives.

In 2023, the committee will focus on creating and implementing a D&I department action plan through its new committee structure while supporting corporate D&I initiatives.

Gender-Based Analysis Plus (GBA+) Committee

The Gender-Based Analysis Plus (GBA+) Centre of Excellence helps us build the mindset, heartset and skill set for employees to be more inclusive in their workplaces and in their work. We examine how our programs, services, policies and initiatives impact people of all genders, ethnic origin, race, religion, age and intellectual or physical disabilities so we can improve our inclusivity and responsiveness to the needs of our community and our employees.

In 2022, the GBA+ Centre of Excellence supported the completion of 47 GBA+ reports for Council. In 2023, the committee will focus on building awareness about the support they provide to work areas within City Operations and help build capacity among City Operations staff to conduct GBA+ in a thoughtful and intentional way.

Indigenous Framework Implementation Committee

The Indigenous Framework Implementation Committee supports the corporate [Indigenous Framework](#) which helps employees build positive and respectful relationships with Indigenous Peoples. In 2022, the committee focused on creating the department Indigenous Framework Action Plan in alignment with the seven commitments of the Indigenous Framework, and presented it to senior leadership for approval. From there, a communications and engagement plan was created, with several goals:

- » increase awareness and understanding of the Indigenous Framework and the City Operations Action Plan;
- » ensure staff have equitable access to information; and
- » ensure leaders feel comfortable delivering information and having conversations with staff.

In 2023, the Committee will refine and begin implementing the action plan and communications and engagement plan.

Women@CityOps Committee

The Women@City Ops Committee was created in 2022 to help promote and build a more diverse and inclusive culture. It is an inclusive committee, which means anyone can join. The committee aims to provide:

- » a space for all employees interested in focusing on supporting an environment to improve personal and professional growth;
- » a networking space for all to support and learn from each other;
- » capacity to develop young women with professional growth in various positions within City Operations;
- » close connections to other women encountering similar struggles and sharing those learnings with others to improve our operational work environments.

5.0 PERFORMANCE TARGETS

The City of Edmonton continuously monitors and routinely reports on its performance through the Enterprise Performance Management (EPM) system. The EPM system aligns performance measurement to strategic goals and service standards to:



- » Enable a better life for Edmontonians by being accountable for results
- » Provide better service by understanding how we are doing and where we can improve
- » Make better decisions by managing our performance with frequent and more accurate data

To provide accountability to Edmontonians, Waste Services has identified the following performance measures to demonstrate that goals are being achieved, targets are being met and citizens are



getting good value for money. Additionally, so employees can see the positive impact their work has on the goals and the people they serve everyday.




5.1 CUSTOMER PERFORMANCE MEASURES

MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
Curbside Organics and Recyclables Collected	<p>This metric focuses on changing customer behaviour and measures the percentage of total organics and recyclables diverted from total curbside residential waste collected.</p> <p>In 2022, the measure has shown steady improvement over prior years at 52%, compared to 35% in 2021.</p>	
Curbside kg/unit Waste Generated	<p>This annual metric looks at the monthly average kg/unit of waste generated by the curbside program.</p> <p>In 2022, annual results indicated a downward trend at 311 kg/unit compared to 333 kg/unit in 2021.</p>	

5.2 OPERATIONAL PERFORMANCE MEASURES




MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
Residential Diversion Rate	<p>This metric measures residential waste diverted from the landfill.</p> <p>In 2022, this measure has shown an increasing trend with 37% residential diversion compared to 27% in 2021.</p>	
Number of Reportable Environmental Incidents	<p>This metric measures the number of environmental incidents that are reported.</p> <p>In 2022, the number of reportable environmental incidents increased to nine, from five incidents in 2021.</p>	

5.3 FINANCIAL PERFORMANCE MEASURES

MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
Annual Net Income	<p>This metric looks at the total revenues minus total expenses. The Utility is to generate positive net income and sufficient cash flow to cover current year expenses, working capital requirements, and to facilitate the funding for renewal and replacement of its capital assets.</p> <p>Annual net income was trending down in 2022 at \$7.97 million¹ compared to \$20.89 million in 2021.</p>	
Stable Rates	<p>Stable Rates measures the ability of Utility to maintain stable consistent rate increases.</p> <p>Rates were flat in 2022 with a 0.0% increase in both 2021 and 2022.</p>	
Debt Service Coverage Ratio	<p>Debt service coverage measures the ability of the Utility to meet its debt servicing obligations using annual revenues.</p> <p>In 2022, this metric increased to 12.8%, compared to 12.2% in 2021.</p>	
Cash Position	<p>This metric tracks the existing cash balances of the Utility. Cash is used to fund capital expenditures when feasible after taking into account target cash position requirements and cash requirements to meet post-closure liability requirements.</p> <p>Cash position was trending downward in 2022 at \$76.46 million¹ compared to \$83.48 million in 2021.</p>	

¹The 2022 result is based on projections from the 2022 Utility Rate File and accurate as of November 2022.

5.2 ORGANIZATIONAL PERFORMANCE MEASURES

MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
Employee Satisfaction Rate (Glnt Survey)	<p>This metric measures employee satisfaction as reported in the City's Glnt Survey. The question "how happy are you working at the City of Edmonton", is used to indicate overall employee satisfaction.</p> <p>In 2022, this score was trending downward at 68% compared to 69% in 2020; however, it remains higher than the City of Edmonton as a whole at 66% satisfaction.</p>	
Number of Near Miss Incidents	<p>This metric measures the total near-misses reported.</p> <p>Number of near miss incidents declined to 49 in 2022, compared to 51 in 2021.</p>	
Lost Time Frequency Rate (Trailing 12 Months)	<p>This metric tracks the total number of work related injuries resulting in time off from work during the previous 12 months.</p> <p>In 2022, this result was 2.2 which is an increase from 1.8 in 2021.</p>	

APPENDIX A: FINANCIAL SUMMARY

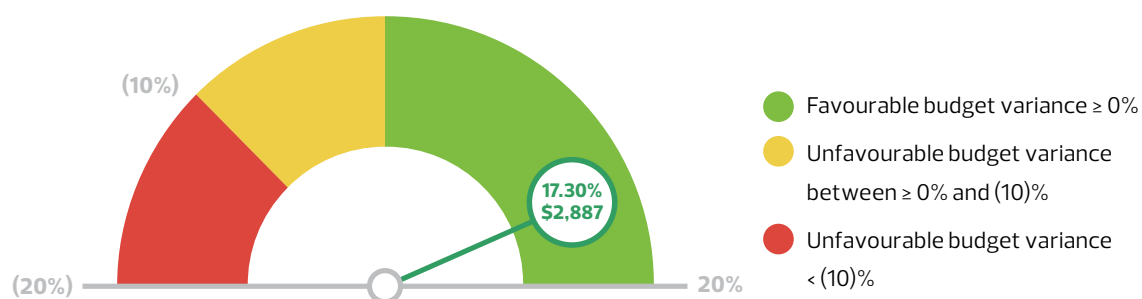
2023 BUDGET (000s)

Expenses	\$ 226,963
Revenue and Recoveries	(\$ 232,523)
Net (Income) /Loss	(\$ 5,560)

SERVICES

	Expenses	Recovery	Revenue	Net
Waste Collection Services	\$ 91,264	(\$ 532)	(\$ 90,732)	\$ -
Sustainable Waste Management	\$ 135,699	(\$ 3,006)	(\$ 138,253)	(\$ 5,560)
Total (000s)	\$ 226,963	(\$ 3,538)	(\$ 228,985)	(\$ 5,560)

NET POSITION BUDGET VARIANCE (%)



YEAR END FINANCIALS (2022) (000s)

	Budget	Actual	Year-end Variance
Expenses	\$ 205,777	\$ 201,939	\$ 3,838
Revenue and Recoveries	(\$ 222,472)	(\$ 221,522)	(\$ 950)
Net Income	(\$ 16,695)	(\$ 19,582)	\$ 2,887



Edmonton

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