

# Waste & Recycling

Led by: Director of Waste & Recycling Services

## Service Description

Waste & Recycling service is focused on enabling Calgarians to reduce and manage their waste responsibly, now and into the future. The service delivers residential Black Cart, Blue Cart, Green Cart programs, container collection, as well as several community-based waste reduction and diversion programs. The service also manages operations and environmental performance at The City's three active and five closed landfill sites. Waste & Recycling is responsible for planning, delivering and maintaining its assets to meet current and future service needs.

## Service Updates

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### Highlights

Waste & Recycling held the garbage tag fee, basic sanitary rate and minimum load charge at 2022 levels for 2023 to help our customers respond to Calgary's changing economic environment for business and residents.

In development since 2021, our Circular Economy Grant will support non-profit's innovative work in local waste reduction, reuse, recycling and composting to help Calgary move towards a circular economy. A total of 35 organizations applied, of these, seven were selected for grants. The grants are for one-time project specific funding and vary between \$5,000 to a maximum of \$25,000.

To improve psychological safety in the workplace, we held two mental health training sessions. Attended by about 40 leaders, the sessions discussed the impact of stigma and practices to support employees and build trust. Staff were provided with practical tools and resources to address mental health challenges in the workplace.

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### Challenges

Waste & Recycling is experiencing global supply chain issues and internal challenges in acquiring vehicles and equipment, materials, consultants, technology, specialists and contractors. In response, various infrastructure, technology and operational projects are being delayed; facing inflationary pressures; needing scope reviews, adjustments and changes; requiring advanced timelines and other mitigation measures to meet operational needs and changing market conditions. As a result, there is a service delivery risk which may impact service levels and programs, budgets and customer satisfaction.

In addition, due to market conditions and staffing challenges, Waste & Recycling has also needed to increase its spare vehicle fleet and extend the lifecycle of existing vehicles and equipment to ensure service delivery, resulting in increased maintenance and leasing costs.



# Measuring Our Performance

## Legend

— Actuals

■ Expected Future Performance

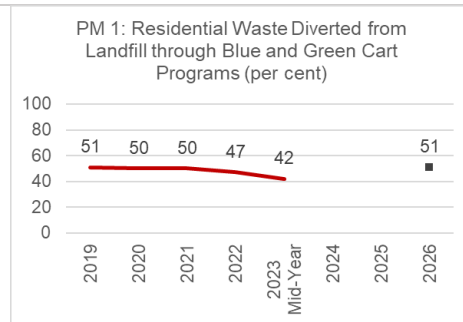
➡ Progressing as planned

⬅ Not progressing as planned

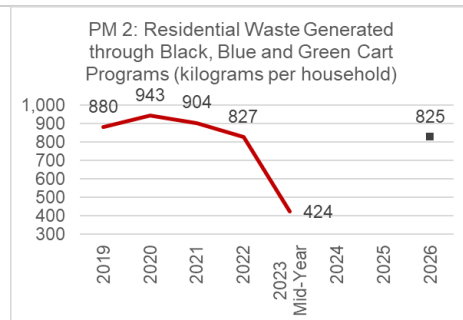
## Performance Measures

## Story behind the numbers

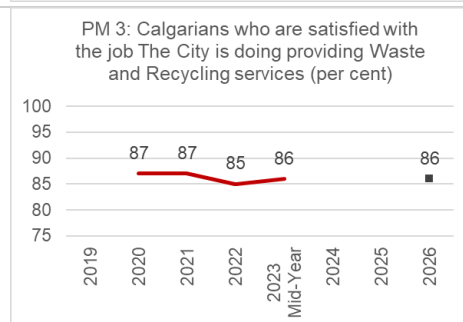
## Status



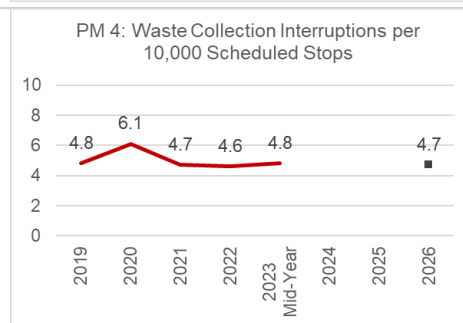
Materials collected through Blue and Green Cart programs have increased compared to 2022, but residue has also increased for both programs. The increase in residue from the Green Cart Program is due to the composting facility operating above capacity combined with changing market specifications for compost, which resulted in more contamination being removed from the final product. Upgrades were completed to the screening plant in June, and initial results indicate improved performance. The composting facility expansion, currently in the planning phase, will address capacity issues long-term.



Garbage generated through the Black Cart program has returned to lower levels on a per household basis after being elevated during the pandemic, which was likely due to restrictions. Materials generated through the Blue Cart and Green Cart programs have increased since the same time last year, leading to a result that is slightly higher than 2022 but that is below pandemic levels.



This measure is based on results from the Spring Pulse Survey. Responses falling into “very satisfied” and “somewhat satisfied” make up the per cent of responses that are satisfied. There was a one per cent increase from 2022 results, which is a consistently high score that exemplifies our commitment to continuous improvement and modernizing services to provide satisfaction for our customers. We are leveraging partnerships and pilots to expand our education and outreach.



There was a nine per cent increase in collection interruptions compared to the same time last year. The main reason for the increase was that many carts were overfilled as outlined in the Waste Bylaw were not collected in the Mixed Service Delivery pilot areas for contracted black cart collection. Missed collections were higher in the pilot communities serviced by the contractor compared to areas serviced by The City. Additionally, there was a higher proportion of unforeseen interruptions related to weather and utility work inhibiting access than the same time in 2022.



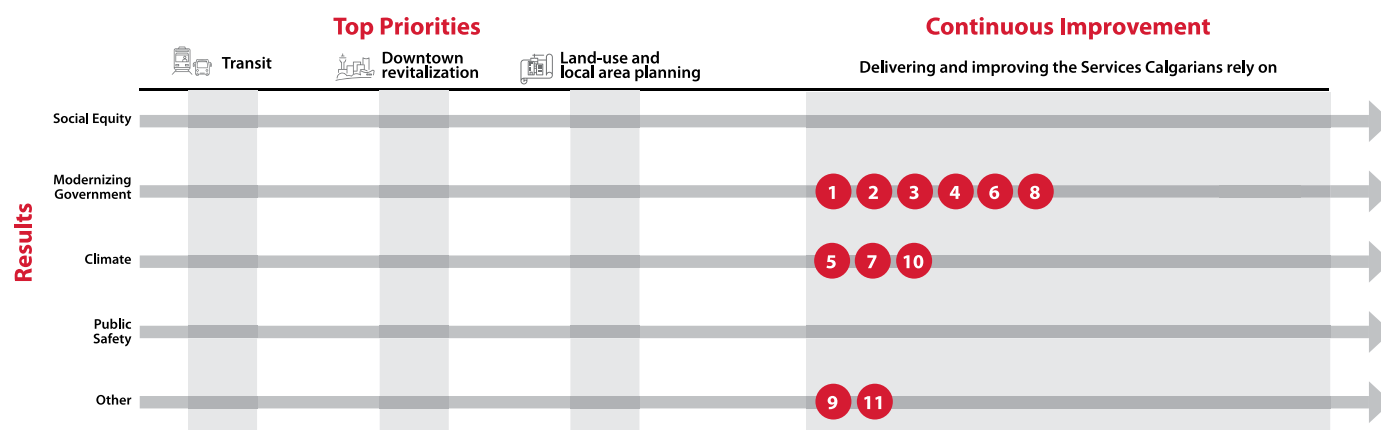
Note: Not all performance measures were reported on for this report. To see the 2022 data for performance measures, please visit [Service plans and budgets \(calgary.ca\)](https://www.calgary.ca/service-plans-and-budgets). Additional measures that will be included in the 2023 year-end performance report include:

PM 5: Greenhouse Gas (GHG) Emission Reduction from Landfill Gas Management (1,000 tonnes CO<sub>2</sub>e (kilotonnes)).



## Progress on Service Delivery

### Alignment with Council Refined Priorities and Result Areas



#### Legend



Completed



Progressing as planned



Not progressing as planned



1 Initiative number

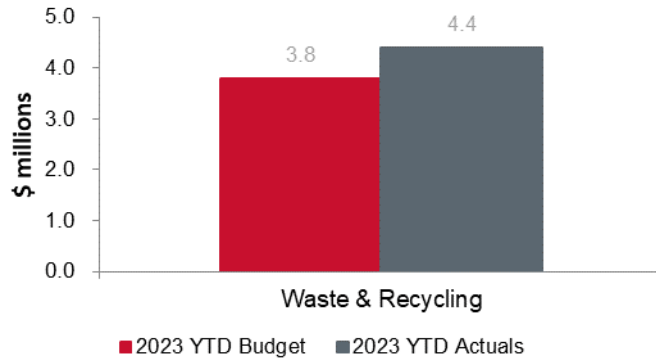
Initiative	Initiative Update	Status
1 Deliver safe and efficient waste processing and disposal services at The City's waste management facilities by complying with regulatory requirements and continually improving assets and operations in response to service demand.	<p>Waste Management Facilities are an essential service for Calgary and the region. Customer demand at Waste Management Facilities has been trending above normal seasonal levels since mid-2022. The higher tonnage is largely driven by commercial customers.</p> <p>Waste &amp; Recycling continues to invest in preparing for a new Household Hazardous Waste Transfer Station. Service and site preparation was completed March 2023 to improve safety, handling and processing of these types of materials. Spyhill Waste Management Facility successfully renewed its 10-year regulatory Approval to Operate.</p>	
2 Provide safe and reliable collection services for residential black, blue and green cart programs by adjusting to demand, continually improving service performance and investing in technology and responding to growth.	We provide residential cart collection through contracted and City-delivered services. The seven-year Mixed Service Delivery pilot is comparing private sector to public sector service delivery. The pilot's first annual review evaluated performance for customer experience, environmental performance, safety and financial impact. The contractor has mostly performed to expectations and met contract requirements. The City continues to provide a high level of safe and reliable service. Black, Blue and Green Cart residential volumes are trending within normal seasonal levels.	
3 Continue supporting Calgarians and the community to reduce and manage their waste responsibly by providing community-wide waste management programs.	This service continues to provide community-wide waste management programs including Community Clean-ups, Community Recycling and Household Hazardous Waste Depots, and responding to illegal dumping, to support Calgarians with proper options for waste disposal. The Marlborough Community Recycling Depot opened in January in response to city growth and to provide a new location to drop off extra and oversized household recyclables. The new Seton Household Hazardous Waste depot opened, adding a drop off location in the southeast for customers in response to city growth.	
4 Provide safe and reliable container collection services to multi-residential developments, businesses and organizations through investments in technology and responding to customer needs.	Waste & Recycling focuses on providing safe, reliable and efficient service delivery to multi-residential developments, businesses and organizations. Post-pandemic, there has been a noticeable return of customers because of our reputation as a reliable service provider. We continue to explore increasing technology options for waste collection.	

Initiative	Initiative Update	Status
5 Enable Calgarians to move towards zero waste and a more circular economy by improving access to and participation in waste reduction and diversion through communications, education, enforcement and engagement with customers.	We have two new circular economy pilots underway, Circular Economy Grant and Circular Economy Program, designed to enable, empower and educate individuals, organizations and/or communities to participate in activities that result in reduction, reuse or diversion of waste. The compost giveaway was well attended with over 10,700 attendees picking up complimentary compost processed from the Green Cart Program. The spring yard waste program had over 8,000 loads brought to the Waste Management Facility for composting.	
6 Improve customer experience by designing and adapting services to be equitable and inclusive reflecting what Calgarians need and expect, through customer engagement, partnerships, pilots and modernization.	The Spring Pulse Survey provided a satisfaction rating of 86 per cent and importance of 98 per cent for Waste & Recycling. In 2023, we are expanding engagement to empower Calgarians to dispose of waste properly through existing programs (school tours, English as a Second Language programs and public events) and newer topics like circular economy. Other pilots launched this year are Adopt an Alley, Be Bear Smart, Throw 'N' Go Enhancement and Parks Pet Waste pilot.	
7 Contribute to corporate climate change actions by reducing greenhouse gas emissions through strategies to manage organic waste, expand landfill gas management and improve energy efficiencies of fleet and facilities.	Waste & Recycling has invested in expanding landfill gas collection systems and is constructing a landfill gas to energy project to reduce greenhouse gas emissions. This service continues to explore alternative fuels, fleet efficiency and equipment specifications for new vehicles and maintenance to optimize vehicle performance. Waste & Recycling's programs and campaigns continue to reduce food and yard waste from going into the landfill to prevent the creation of greenhouse gases.	
8 Continue advancing provincial and regional waste management solutions, including Extended Producer Responsibility (EPR), through alignment with legislation, advocacy, collaboration and partnerships.	The Government of Alberta passed EPR legislation in 2022, shifting financial and operational responsibility for collecting, processing and recycling designated materials from municipalities to producers. EPR enables a circular economy where materials and products are used as long as possible to conserve resources and reduce waste and greenhouse gases. We have been focused on identifying opportunities and effectively managing risks related to EPR. Engagement with our partners, the Province and the EPR oversight agency, Alberta Recycling Management Authority, continues.	
9 Continue strengthening Waste & Recycling business and financial management through implementation of the business and financial plans that are responsive to customer needs, Council's Strategic Direction and Calgary's changing economic environment.	Waste & Recycling implemented the Council-approved 2023 rates for the Blue, Black and Green Cart programs, while maintaining the garbage tag fee, basic sanitary rate and minimum load charges at 2022 levels. Business, capital and financial plans are reviewed and updated to respond to the changing economic environment and new projections.	
10 Continue developing and delivering the Waste & Recycling Infrastructure Investment Plan in collaboration with Infrastructure Services.	The Waste & Recycling Infrastructure Investment Plan, mostly delivered by Infrastructure Services, includes projects to maintain assets, fulfill regulatory and environmental requirements and enable service delivery. Detailed design for the compost facility expansion will be completed this summer and includes revised construction estimates reflecting current market conditions. An update to Council is anticipated later this year. Other key projects include landfill cell construction, expanded landfill gas collection, landfill gas to electricity and a Household Hazardous Waste Transfer Station.	
11 Continue providing a positive work environment through a commitment to safety, employee engagement, development and inclusion.	We offer diverse safety, development and wellness initiatives to employees through communications, orientations, wellness activities and education. These include Safe Start, safety incident investigations, Learning & Development program (courses, one-on-ones, career dialogue and leader engagement process), Director's emails, review of the employee recognition program and analyzing psychological safety resourcing requirements. Waste & Recycling is committed to strengthening our safety culture to provide a positive work environment for our staff and strives to be an employer of choice.	



## Service Updates on Financial Performance

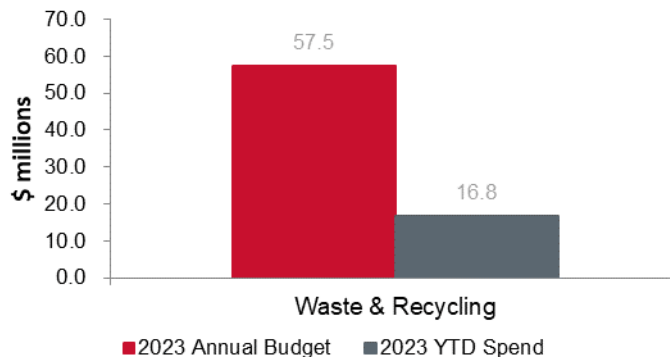
### Net Operating Budget and Actuals as of June 30, 2023



### Operating Budget Updates - 2023 YTD net operating budget vs actuals:

The Waste & Recycling service is funded through a combination of tax-support and self-supported revenues. Tax-supported activities had a net variance of \$0.6 million unfavourable, with an actual spend of \$4.4 million. Self-supported programs had a year-end variance of zero after transferring the operating surplus of \$9.3 million to reserve. The transfer to reserve was larger than the budget by \$6.1 million, primarily due to higher than budgeted revenue from landfill tipping fees. The reserve is used to fund capital expenditures and landfill closure and post closure care liability costs.

### Capital Budget and Spend as of June 30, 2023



### Capital Budget Updates - 2023 total capital budget vs 2023 YTD spend:

The 2023 capital budget for the service line is \$57.5 million with a year to date spend of \$16.8 million (29 per cent). Capital investments focus on maintaining assets, regulatory compliance, infrastructure required to process and dispose of waste materials, as well as facilities and equipment for current and future service delivery.

Ongoing cost escalations and supply chain issues are impacting the availability of material and resources, which are presenting challenges for project delivery.

2023 year to date major capital projects and actual spending include:

- Capping & Cell Construction \$5.2 million
- Facilities and General Equipment \$3.5 million
- Composting Facility Expansion \$2.4 million
- Landfill Gas Management Infrastructure \$2.4 million
- Carts, Bins and Containers \$1.6 million