



**REPORT TO ENVIRONMENTAL SERVICES COMMITTEE
MEETING OF WEDNESDAY, SEPTEMBER 27, 2023**

SUBJECT **Service Planning 2024 – Solid Waste & Recycling Community Need Summary**

ISSUE SUMMARY

To provide strategic context and an overview of services, initiatives and performance data related to the Solid Waste & Recycling Community Need.

BACKGROUND

The Capital Regional District (CRD) Board approved the 2023-2026 Board Priorities on March 8, 2023. Staff then developed the 2023-2026 CRD Corporate Plan, which was approved by the CRD Board on April 12, 2023.

The CRD Corporate Plan presents the work the organization needs to deliver over the four-year term, along with the critical regional, sub-regional and local services, to meet the region's most important needs (i.e., Community Needs) and advance the Board's Vision and Priorities. Board Priorities, Corporate Plan initiatives and core service delivery form the foundation of the five-year financial plan.

The 2024 planning cycle marks the first year of the implementation of the 2023-2026 CRD Corporate Plan. The CRD's annual service plans, known as Community Need Summaries, provide an overview of the operational and strategic context, services levels, initiatives, and performance data for each Community Need. They also provide details of the initiatives, associated staffing, timing and service levels required to advance the work in future years.

The Solid Waste & Recycling Community Need Summary is attached as Appendix A. The desired outcome is to minimize waste disposal and maximize waste diversion.

The CRD reports on the progress of its initiatives and services on a regular basis. The Board receives updates about the Board Strategic Priorities through the Chief Administrative Officer Quarterly Progress Reports. The Board also receives an overview of progress made on delivering the Corporate Plan twice a year at the strategic check-in and provisional budget meetings, which take place in the spring and fall respectively. The next strategic check-in will take place in spring 2024. During the year, standing committees and commissions also fulfill an oversight and advisory role in relation to the work.

ALTERNATIVES

Alternative 1

The Environmental Services Committee recommends the Committee of the Whole recommend to the CRD Board:

That Appendix A, Community Need Summary – Solid Waste & Recycling, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Alternative 2

The Environmental Services Committee recommends the Committee of the Whole recommend to the CRD Board:

That Appendix A, Community Need Summary – Solid Waste & Recycling, be approved as amended and form the basis of the Final 2024-2028 Financial Plan.

IMPLICATIONS

Governance Implications

In 2024, staff have prioritized programs and initiatives that:

- advance 2023-2026 Board Priorities or Corporate Plan initiatives;
- operationalize capital investments; and/or
- are necessary to maintain a core service level following a regulatory change or where there is a safety risk to customers, communities, or staff.

The Executive Leadership Team (ELT) has reviewed and assessed all initiative business cases and confirmed alignment with the criteria. ELT has determined that the consolidated package of work is appropriate and a proportional response to the CRD Board's and communities' expectations of the organization.

Financial Implications

To exercise constraint and cost containment, the CRD Board directed staff to keep the core inflationary adjustment to 3.5% through the 2024 Service and Financial Planning Guidelines. Staff and management have taken the necessary steps to mitigate the financial impact of proposed initiatives, as well as cost escalation and high inflation rate experienced in 2022 through to 2023.

Financial and staff impacts for initiatives will be summarized and included in the provisional budget, which will be presented at the Committee of the Whole meeting scheduled for October 25, 2023. Starting this year, this will also include a five-year forecast of staffing level changes, which will be reviewed annually.

A separate supplemental service budget report will be submitted to the Environmental Services Committee.

Service Delivery Implications

Appendix A includes information about existing service delivery, operational considerations and performance. Additional information has been provided below about the proposed changes for 2024.

Staff are proposing to advance one new initiative for the Solid Waste & Recycling Community Need that have financial implications for 2024, as shown in Table 1. The initiative advances a Board or Corporate Plan Priority.

Table 1. Solid Waste & Recycling Community Need Initiatives (2024)

Initiative	Implementation year(s)	Staff impacts (2024)	Incremental cost (2024)	Funding source
3a-1.1 Hartland 2100	2024-ongoing	3 New Ongoing	\$491,000	Fee-for-service

The information in Table 1 reflects the initiative business case costs, which ELT reviewed as part of its annual assessment of initiatives. The financial impacts reflect full program costs, including cost of staffing.

3a-1.1 Hartland 2100

In 2021, the CRD Board approved a new Solid Waste Management Plan (SWMP) for the region. The plan targets reducing the region’s annual disposal rate to 250 kg/per capita or better by 2031. Other goals include extending the life of the landfill to meet the community’s needs past 2100, having informed citizens participating effectively in proper waste management practices, and ensuring the solid waste service is financially sustainable. A recent study found that 47% of material directed to Hartland landfill could have been diverted at the source and managed through existing systems in the community.

Initiative 3a-1.1 seeks to create three new regular ongoing positions in the Environmental Resource Management division and secure additional auxiliary hours to better support waste reduction and diversion activities in line with the goals of the SWMP and evaluate the feasibility of increasing Hartland Landfill public access hours.

CONCLUSION

CRD staff are progressing initiatives identified in the 2023-2026 CRD Corporate Plan, including the Board Priorities. The CRD Board and commissions with delegated authorities determine resourcing through the annual review and approval of the provisional financial plan. To support decision-making, staff provide recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Environmental Services Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:
 That Appendix A, Community Need Summary – Solid Waste & Recycling, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Submitted by:	Russ Smith, Senior Manager, Environmental Resource Management
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Community Need Summary – Solid Waste & Recycling