

**REPORT TO ENVIRONMENTAL SERVICES COMMITTEE
MEETING OF WEDNESDAY, OCTOBER 21, 2020**

SUBJECT **2019-2022 Landfill & Recycling Service Planning**

ISSUE SUMMARY

To provide the Environmental Services Committee with an overview of relevant initiatives undertaken by the Environmental Resource Management, Environmental Protection and Engineering Services divisions in 2020 and planned for 2021 to deliver on approved Board Priorities and Corporate Plan.

BACKGROUND

The Capital Regional District (CRD) Board completed its strategic planning early in 2019 and approved the CRD Board Strategic Priorities 2019-2022.

The four priorities are:

1. Community Wellbeing – Transportation & Housing
2. Climate Action & Environmental Stewardship
3. First Nations Reconciliation
4. Advocacy, Governance & Accountability

The priorities were confirmed at the annual check-in on May 13, 2020.

The 2019-2022 CRD Corporate Plan is aligned to the Board direction. It highlights the initiatives the CRD needs to deliver over the Board's four-year term to address the region's most important needs. The Corporate Plan identified six initiatives under Landfill & Recycling, which fall under the Environmental Services Committee's mandate.

Appendix A *Community Need Summary – Landfill & Recycling 2021* is a summary of the planned activities for 2021. It contains details about core service levels, new initiatives proposed and performance metrics.

Appendix B *Landfill & Recycling – Initiatives Progress Report* provides insight into what has been delivered through the nine delivery initiatives approved last year, for delivery in 2020.

The Service Planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the Environmental Resource Management, Environmental Protection and Engineering Services divisional program of work connects to the Board Priorities, Corporate Plan and provisional budget.

ALTERNATIVES

Alternative 1

The Environmental Services Committee recommends to the Capital Regional District Board:

That Appendix A, *Community Need Summary – Landfill & Recycling*, be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Alternative 2

The Environmental Services Committee recommends to the Capital Regional District Board:

That Appendix A, Community Need Summary – Landfill & Recycling, be approved as amended and advanced to the October 28, 2020 provisional budget review process.

IMPLICATIONS

Financial Implications

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

During this years' service planning process, staff have been mindful of the fiscal challenges facing the region in the months ahead. To that end, any budget increase or other impacts have been mitigated as much as possible.

Service Delivery Implications

The Community Need Summary provides an overview of all work that needs to be undertaken in order to meet our regulatory requirements, satisfy Board direction and meet the needs of the communities we serve.

Alignment with Board & Corporate Priorities

Staff have identified four initiatives that will have budget implications for 2021 (Table 1).

Table 1: Community Needs Summary – Landfill & Recycling, Delivery Initiatives

#	Initiative	Description	Year(s)	FTE impacts in 2021	Budget Impacts in 2021
9a-1.1	Resource Recovery, Senior Project Coordinator	Facilitation of resource recovery initiatives at Hartland	2021 to 2023	1 Term extension	Included in Provisional Budget
9b-0.1	Hartland Waste Technician	Monitoring and enforcement of WorkSafeBC material handling protocols	2021	0.5 ongoing	Included in Provisional Budget
9b-0.2	Hartland Landfill Attendant	Enhance staffing complement to respond to increase in material volumes dropped-off at Hartland depot	2021 to 2025	2 x 0.5 ongoing	Included in Provisional Budget
9b-0.3	Food Waste Attendant	Consolidation and trucking of food waste materials brought to Hartland depot	2021 to 2023	1 Term	Included in Provisional Budget

Delivery Initiatives

In April 2020, the Capital Regional District (CRD) announced approval in principle of an agreement where FortisBC will purchase renewable natural gas (RNG) generated from Hartland Landfill for beneficial use in its natural gas distribution system. Once finalized, the agreement would allow for FortisBC to purchase and distribute Hartland-generated RNG that would result in greenhouse gas emission reductions of approximately 264,000 tonnes of CO₂e over the 25-year project life – equivalent to removing 2,240 cars from the road for 25 years.

- 9a.1.1 – Resource Recovery Senior Project Coordinator: extend a two-year term position for another three years; this position facilitates key Hartland resource recovery initiatives as they are developed (e.g., renewable natural gas and potentially organics processing).

The Hartland public drop-off depot receives garbage, recyclables and household hazardous materials. Today, over 80 items from 28 product categories are accepted for recycling. Material volumes dropped off at the public depot have doubled over the last decade. Over the same time period, the staffing complement has only increased by 50 per cent (ongoing positions) and auxiliary spend has increased by 20 per cent.

In order to maintain existing service levels and ensure the safe continued operation of the depot, the following initiatives have been put forward to address some of the pressures experienced. All four initiatives seek to increase the staffing complement to support key aspects of the Hartland services operation:

- 9b-0.1 – Hartland Waste Technician: increase an existing part-time position to full-time; this position monitors and enforces WorkSafeBC material handling protocols to ensure workers' safety with respect to renovation waste.
- 9b-0.2 – Hartland Landfill Attendant: creation of two part-time ongoing positions; the positions will address the pressure resulting from the increase in solid waste volume and ensure we can maintain Hartland's six-day-a-week operations and reduce the overall spend on auxiliary resources.
- 9b-0.3 – Food Waste Attendant: create a two-year term position; the position will be responsible for managing the consolidation and trucking of food waste materials brought to the Hartland food scraps transfer station by commercial haulier. This role used to be performed by the Landfill Attendants but those resources are now fully tasked.

The cost of the four initiatives will be recovered through the Hartland tipping fees and renewable natural gas revenue.

CONCLUSION

Staff have been progressing initiatives and actions identified in the Corporate Plan, including Board Priorities. The Board determines resourcing through its annual review and approval of financial plans. As per previous years, to support the Board's decision-making, staff are providing recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Environmental Services Committee recommends to the Capital Regional District Board:

That Appendix A, Community Need Summary – Landfill & Recycling, be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Submitted by:	Russ Smith, Senior Manager, Environmental Resource Management
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENTS

Appendix A: 2021 Community Need Summary – Landfill & Recycling

Appendix B: Landfill & Recycling – Initiatives Progress Report