

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

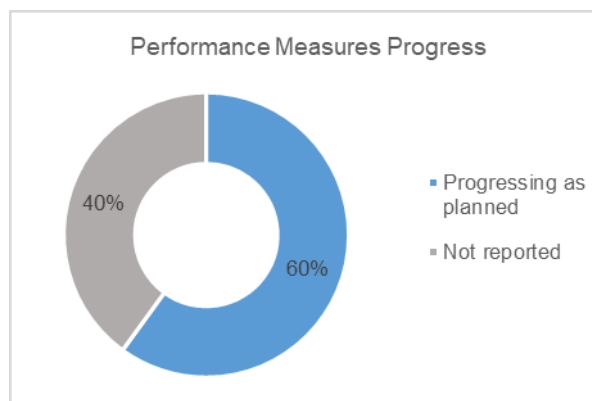
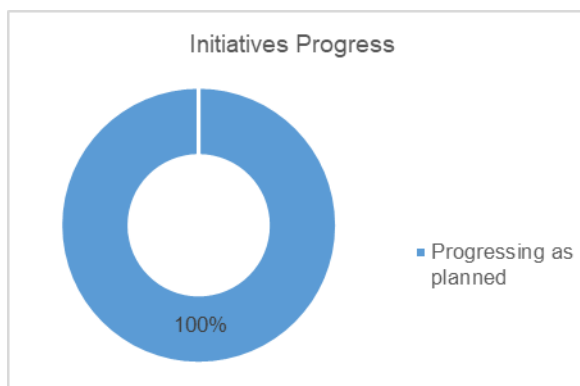
Key service results

The Spring Survey indicated satisfaction ratings for the residential black cart garbage collection, blue cart recycling and green cart composting are 91 per cent, 90 percent and 89 percent respectively. Success of the Green Cart program means more food and yard waste is collected and diverted from landfill. The Compost Facility Expansion Project broke ground in May and will process an additional 60,000 tonnes of compostable waste.

A new Household Hazardous Waste Transfer Station at the East Calgary Waste Management Facility (WMF) improves safety and better manages processing these materials. The East Calgary WMF commissioned a project to convert landfill gas to electricity. This 850-kW facility has the potential to generate about 5 GW of renewable power annually and reduce emissions.

The City has been sending recyclables to GFL Environmental's new state of the art sorting facility since March, allowing for an additional 55,000 tonnes of waste to be recycled annually. The City also launched a well-received pilot to collect and recycle Styrofoam packaging free of charge. Styrofoam was previously non-recyclable, and the pilot is expected to contribute to increase waste diversion.

Progress summary



Risk(s) impacting the progress

Financial Risk (Sustainability)
Waste & Recycling Capital Projects



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

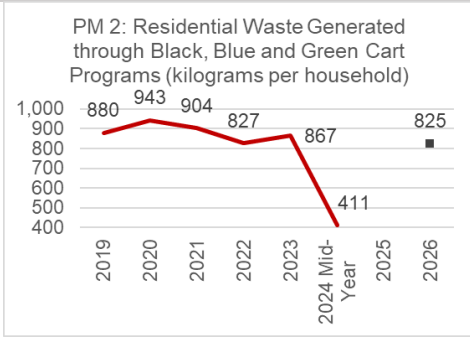
➔ Progressing as planned

⊖ Not progressing as planned

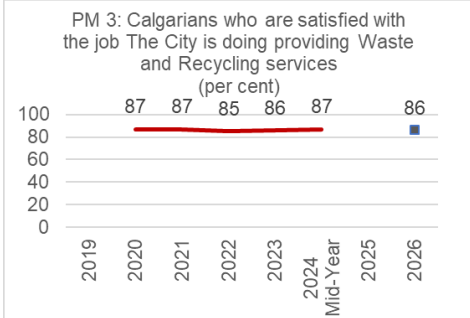
Performance Measures

Story behind the numbers

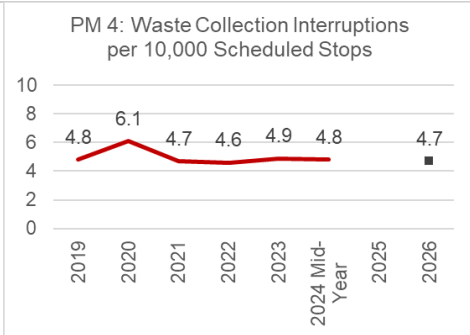
Status



Residential garbage collected is returning to normal levels after a surge in 2020 and 2021 due to pandemic restrictions, a trend that was seen nationwide. Overall, waste generated is down 3 per cent on a per household basis compared to the same time last year. Our ongoing communication and education efforts aim to help Calgarians reduce waste, increase recycling and composting, and reduce contamination in cart programs. Let's keep working together to enhance the value of recyclable materials and improve compost quality for a cleaner, safer environment.



Results continue to show that Calgarians are satisfied with the job The City is doing providing waste and recycling services. This measure increased by one point compared to 2023. It's reasonable to expect that this baseline will moderately improve as we work towards Waste & Recycling Services' goals of delivering value through waste services and strengthening business and financial management.



Interruptions to waste collection are within normal ranges. Historically, there has been a higher proportion of uncollected carts in the pilot areas for residential black cart collection serviced by our contractor. This has normalized, and in Q2, the pilot areas represented 25 per cent of collection interruptions for black cart service. We saw a slight increase in missed collections overall with new collection days and routes introduced in early 2024. We expect this to stabilize as customers and drivers adjust to new collection days. We continue to seek opportunities to enhance processes to ensure seamless waste collection for Calgarians.



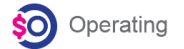


Progress on Service Delivery













PROGRESS STATUS





FUNDING TYPE



Initiative 1		Impact Area: City-wide	Funding Type:
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.			
UPDATE 	Waste Management Facilities (WMF) are an essential service for Calgary and the region. Growing demand for landfill capacity is requiring us to design and build landfill cells sooner than expected. Eco Centres (formerly known as Throw 'n' Gos) were expanded at the East Calgary and Shepard WMFs (Spyhill WMF Eco Centre was expanded in 2023) to provide more waste diversion options to our residential customers. The Household Hazardous Waste Transfer Station, operational in Q2 2024, improves safety, handling and processing of these types of materials.		
Initiative 2		Impact Area: City-wide	Funding Type:
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.			
UPDATE 	The City continues to provide high-quality, safe and reliable cart collection services through a mix of City-delivered service and a pilot contractor-delivered black cart service. Residential black and blue cart volumes are within normal seasonal levels but are starting to trend higher than average. Green cart volumes are higher than normal seasonal levels. Targeted communication is being used to help Calgarians sustain the proper use of the services and improve the quality of divertible materials.		
Initiative 3		Impact Area: City-wide	Funding Type:
Continue supporting Calgarians and the community to reduce and manage their waste responsibly by providing community-wide waste management programs.			
UPDATE 	Community-wide waste management programs help Calgarians with responsible options for waste disposal. Waste & Recycling continues to deliver and expand upon existing successful programs. A six-month pilot project began on May 13 to collect foam packaging for recycling at any of our three City landfills. The enhancement of the three City Throw 'N' Go facilities, transitioning them to Eco Centres is underway to increase waste diversion, improve customer experience and meet growing demand.		
Initiative 4		Impact Area: City-wide	Funding Type:
Provide safe and reliable container collection services to multi-residential developments, businesses and organizations through investments in technology and responding to customer needs.			
UPDATE 	Waste & Recycling Services offers safe, reliable and efficient services to multi-residential, business and organizations. Supporting a model that allows customer choice in service level and service provider allows The City to right-size collection to meet individual needs. Our reputation as a reliable, flexible and communicative service provider continues to see active growth and uptake in service.		
Initiative 5		Impact Area: City-wide	Funding Type:
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.			
UPDATE	The annual compost giveaway had over 10,500 attendees picking up complementary compost for their yards and gardens. The annual Cart Spot Check program is underway, expanding into the northwest quadrant with a target of		

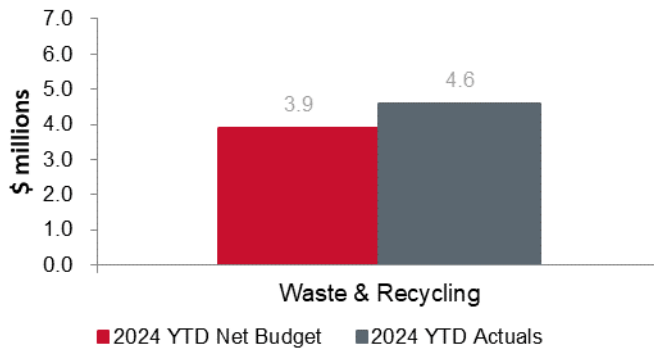
	200,000 spot checks in 2024. The Single-use Items Bylaw repeal shifted our efforts to public education on waste reduction. In its second year, Circular Economy Grants received an exciting range of applications for new projects. Together with the Circular Economy Programs, these initiatives continue to engage Calgarians in transitioning towards a circular economy.		
Initiative 6	Impact Area: City-wide	Funding Type:	
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.			
UPDATE 	The 2024 Spring Survey of Calgarians provided a Waste & Recycling a satisfaction rating of 87 per cent and an importance rating of 95 per cent overall. Community clean ups, the "Adopt an Alley" initiative, and community recycling depots programs continue to support equitable and inclusive considerations.		
Initiative 7	Impact Area: City-wide	Funding Type:	
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.			
UPDATE 	Capital expansion of landfill gas collection systems at Spyhill and East Calgary sites will further reduce greenhouse gas emissions at these sites starting Q2 2024. A facility was commissioned at East Calgary in Q2 2024 which will generate renewable power from landfill gas and reduce waste emissions. The City is pursuing opportunities to generate revenue from the sale of carbon offset credits from landfill gas projects to help fund further climate-related infrastructure investments. Waste & Recycling's campaign "Right Bin for the Win" aims to reduce and divert food scraps to reduce greenhouse		
Initiative 8	Impact Area: City-wide	Funding Type:	
Continue advancing provincial and regional waste management solutions, including Extended Producer Responsibility (EPR), through alignment with legislation, advocacy, collaboration and partnerships.			
UPDATE 	The City has registered to participate in the provincial Extended Producer Responsibility (EPR) system, which will be implemented in April 2025. EPR shifts responsibility for coordination of collection, processing and recycling designated materials from municipalities to producers, starting with Blue Cart materials and Hazardous and Special Products (some of which is commonly called household hazardous waste). The City is working to support a seamless transition to EPR for Calgarians. The City is focused on continuing to deliver the service Calgarians value and expect.		
Initiative 9	Impact Area: City-wide	Funding Type:	
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.			
UPDATE 	Waste & Recycling is experiencing capital project and contract cost escalation, growing customer demand for landfill capacity, and operational cost pressures. Financial and economic analysis is underway to determine recommended mid-cycle budget and rate adjustments to respond to cost pressures and continue meeting service expectations of Calgarians.		
Initiative 10	Impact Area: City-wide	Funding Type:	 
Continue developing and delivering the Waste & Recycling Infrastructure Investment Plan in collaboration with Infrastructure Services.			
UPDATE 	Waste & Recycling's Infrastructure Investment Plan includes projects to maintain assets, fulfill regulatory and environmental requirements and enable service delivery. The Composting Facility Expansion Project began construction in April 2024. Support from the Federation of Canadian Municipalities and Environment and Climate Change Canada for this project was announced at the ground-breaking ceremony in May. Other projects include landfill cell construction, expanded landfill gas collection system, landfill gas to electricity production and a Household Hazardous Waste Transfer Station.		

Initiative 11	Impact Area: City-wide	Funding Type: 
Continue providing a positive work environment through a commitment to safety, employee engagement, development and inclusion.		
UPDATE 	<p>The Service is committed to strengthening our safety culture to provide a positive work environment for staff. We offer diverse safety, developmental and wellness opportunities including:</p> <ul style="list-style-type: none"> • 2024 Safe Start is an opportunity to focus on proactive safety measures to prevent incidents. • Weekly safety topics such as Compassion: The Call to be Kind. • Tabletop exercises to practice and hone safety skills. • Instructional videos showcasing safe operations. • Training for dealing with difficult conversations. • Health, Safety and Wellness Month activities to encourage staff to “Speak Up for Safety”. 	



Service Updates on Financial Performance

Net Operating Budget and Actuals as of June 30, 2024

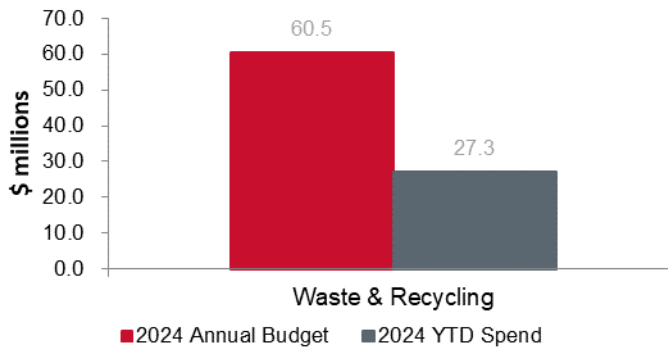


Operating Budget Updates - 2024 YTD net operating budget vs actuals:

The Waste & Recycling service is funded through a combination of tax-support and self-supported revenues. Tax-supported activities had a net variance of \$0.7 million unfavourable, with an actual spend of \$3.9 million. WRS is projecting a zero tax support variance by year end. Self-supported programs had a variance of zero after transferring the operating surplus of \$7.8 million to reserve.

- The transfer to reserve was larger than budget by \$4.7 million, primarily due to higher than budgeted self supported revenue from landfill tipping fees and cart program costs on additional growth. The reserve is used to fund capital expenditures and landfill closure and post closure care liability costs.
- This aligns to our monitored risks: Financial risk (sustainability) and Waste & Recycling Capital Projects.
- This contributes to the 6 service improvement initiatives.

Capital Budget and Spend as of June 30, 2024



Capital Budget Updates - 2024 total capital budget vs 2024 YTD spend:

The 2024 capital budget for the service line is \$60.5 million with a year to date spend of \$27.3 million (45.1 per cent). Capital investments focused on the compost facility expansion, infrastructure required to process and dispose of waste materials, environmental protection systems, regulatory compliance and infrastructure related to facilities and equipment.

2024 year to date major capital projects and actual spending include:

- Composting Facility Expansion and diversion \$16.1 million
- Facilities and General Equipment \$4.9 million
- Carts, Bins and Containers \$2.1 million
- Landfill Gas Management Infrastructure \$2.0 million
- Capping & Cell Construction \$1.9 million