



Agenda No: 7.8

Mtg. Date: November 12, 2015

Governance & Services Committee

TO: Governance and Services Committee
FROM: Chris Radford
Director of Community Services
DATE: November 3, 2015
SUBJECT: Solid Waste Collection Program – Service Review

Purpose: To present a Service Review Report for the Solid Waste Collection Program and confirm if there are any additional issues the Board wishes to have addressed.

Executive Summary:

On January 16, 2014 the Board approved a Service Establishment Bylaw Review Schedule that has every service the Regional District provides reviewed every five (5) years. In 2015 the Solid Waste Collection Program is one of ten services that are subject to review. In preparing this Service Review Report staff reviewed the program's mandate, goals, and activities to confirm we are achieving the Board's objective of providing efficient, cost effective services.

The primary objective of this program is to provide timely and efficient garbage, recycling and yard waste collection services, to reduce waste, increase the longevity of the landfills, contribute to a safe and healthy community, and support environmental protection. This program serves approximately 2,769 households in the Electoral Areas with either curbside pickup (1,629) or transfer station (1,140) service.

This service review concludes that this program is meeting its current mandate and achieving its goals. At this time staff would be pleased to answer any questions the Board may have regarding this report and to ask the Board if it has any other issues they would like followed up on in this review.

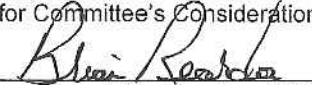
RECOMMENDATION:

THAT the Governance and Services Committee recommend the Board continue to support the current service delivery model for the Solid Waste Collection Program.

Respectfully Submitted:


C. Radford
Director of Community Services

Approved for Committee's Consideration


Brian Reardon, CAO

Prepared by: P. Rotheisler, Manager of Environmental Services

Implications of Recommendation:

Policy: Board Policy Five Year Service Review Cycle.

Background:

The Regional Board adopted a five year cycle of service reviews in 2014. Solid waste collection is scheduled for review in 2015.

Regional District solid waste collection services approximately 2,769 households in the East and West Electoral Areas. Approximately, 1,629 households in the East and West Electoral Areas are serviced by curbside collection. Curbside collection service includes weekly collection of garbage, biweekly collection of recyclables and biweekly collection of yard waste between March and November. Approximately, 1,140 households along Westside Road in the West Electoral Area are serviced via transfer stations. Households serviced by transfer stations are responsible for delivering their garbage, recyclables and yard waste to two transfer stations located along Westside Road. Residents are only permitted to delivery quantities similar to the curbside collection container capacities. Households that are on transfer station service also have access to some additional services including bulky item drop off and hazardous waste drop off events twice per year and styrofoam and glass collection.

Cost of service, on a per household basis, is very similar between curbside collection and transfer station service.

Feedback from Electoral Area residents collected during public open houses and one-on-one conversations is strongly supportive of their current service level. Proposed changes to solid waste collection services over the last few years have been strongly opposed by residents.

RDCO staffing of solid waste collection service is composed of 0.05 FTEs, comprised of, Administrative support and Management oversight. Contractors are responsible for the day to day operations of solid waste collection.

The following pages provide more detailed background for Board review.

REGIONAL DISTRICT OF CENTRAL OKANAGAN

SERVICE REVIEW

Service Under Review: **095 Solid Waste Collection**

Service Review Requested by: Regional Board (Service Establishment Bylaw Review Schedule Approved-Jan 16, 2014)

Year of Review: 2015

Mandate:

Provide timely and efficient garbage, recycling, and yard waste collection services for the Electoral Areas in accordance with the RDCO Solid Waste Management Plan, to reduce waste, increase the longevity of the landfills, contribute to a safe and healthy community, and support environmental protection.

Program Management Goals:

- To ensure a high standard of customer service.
- Ensure collection procedures are in accordance with the Solid Waste Management Plan and Solid Waste Management Regulation Bylaws No.577 & No.1253 to meet waste reduction goals.
- Monitor the performance of the contractor to ensure compliance with the terms of the contract.
- Ensure contractors place a high priority on providing services in a safe manner which does not endanger the personal safety of their staff, or the public.
- Maintain positive relationships with local government representatives.
- Effectively manage resources and budget to carry out the program goals.
- Maintain communications and exchange data with the Finance Department to ensure that billing information is updated and consistent with collection records.
- Ensure that legal documentation and insurances are updated annually to reduce financial risk.

Program Activities:

- Manage garbage, recycling, and yard waste collection contracts.
- Answer public inquiries.
- Provide information for Utility Billing.

Participating Members:

Funding: Parcel Tax paid by all electoral area parcels, except exempted multiple farm properties without improvements. Fee covers cost to operate landfill, landfill reserves, and solid waste management.

Utility Bill Collection Fee and Tags (garbage, yard waste and recycling collection).

Committees: Governance and Services Committee.

Contracts / Agreements: OK Environmental Waste Systems – Waste Collection (curbside and transfer stations).

Multi Material British Columbia Recycling Collection.

Objective of Service Review

To meet the Regional Board endorsed service review policy.

Concerns Regarding Current Provision of Service

There are no concerns that staff are aware of.

Authority Under Which The Service Is Approved

- Bylaw No. 577, 1993
- Consolidated Bylaw No. 1253, 2011

Participants

East and West Electoral Area residents that have not been exempted.

By Requisition – N/A

By Contract – N/A

Historical Cost of Service By Participant – as attached

- 5 Year Actuals (2010 -2014)
- 2015 Program Budget
- 2015 – 2019 Five Year Program Budget Projections

Other Financial Implications To Consider

- | | | |
|------------------------------|-----------|-----------|
| • Reserve Balance | Yes (x) | No () |
| o Equipment Reserve | | \$151,327 |
| o Operating Reserve | | \$ 20,321 |
|
 | | |
| • Capital Investment | Yes (x) | No () |
| o Curbside collection carts | | \$250,000 |
| o Transfer station equipment | | \$ 25,000 |

Future Service Review Considerations

- Expanding the curbside collection program and eliminate transfer stations. The current distribution of curbside collection customers and transfer station customers is provided in the attached map.

Next Proposed Service Review Period

- 2020 as per Regional Board resolution of five year service review cycle.

Recommendation(s) to the Regional Board

- Service should remain status quo.

Prepared on October 30, 2015

2010-2014 Actual Revenues

Revenue:	2010	2011	2012	2013	2014
Collection Fees and Tags	(445,278)	(452,365)	(458,450)	(459,954)	(462,018)
Parcel Tax	(127,753)	(83,350)	(83,350)	(63,644)	(43,351)
MMBC	0	0	0	0	(39,183)
Total Revenues	(573,031)	(535,715)	(541,800)	(523,598)	(544,552)

**Community Services (Solid Waste Management)
2015 - 2019 Five Year Program Budget Projections**

Program: 095 -- SWM: Solid Waste Collection (Electoral Areas) e

Department: Community Services (Solid Waste Management)

General Revenue Fund Budgets

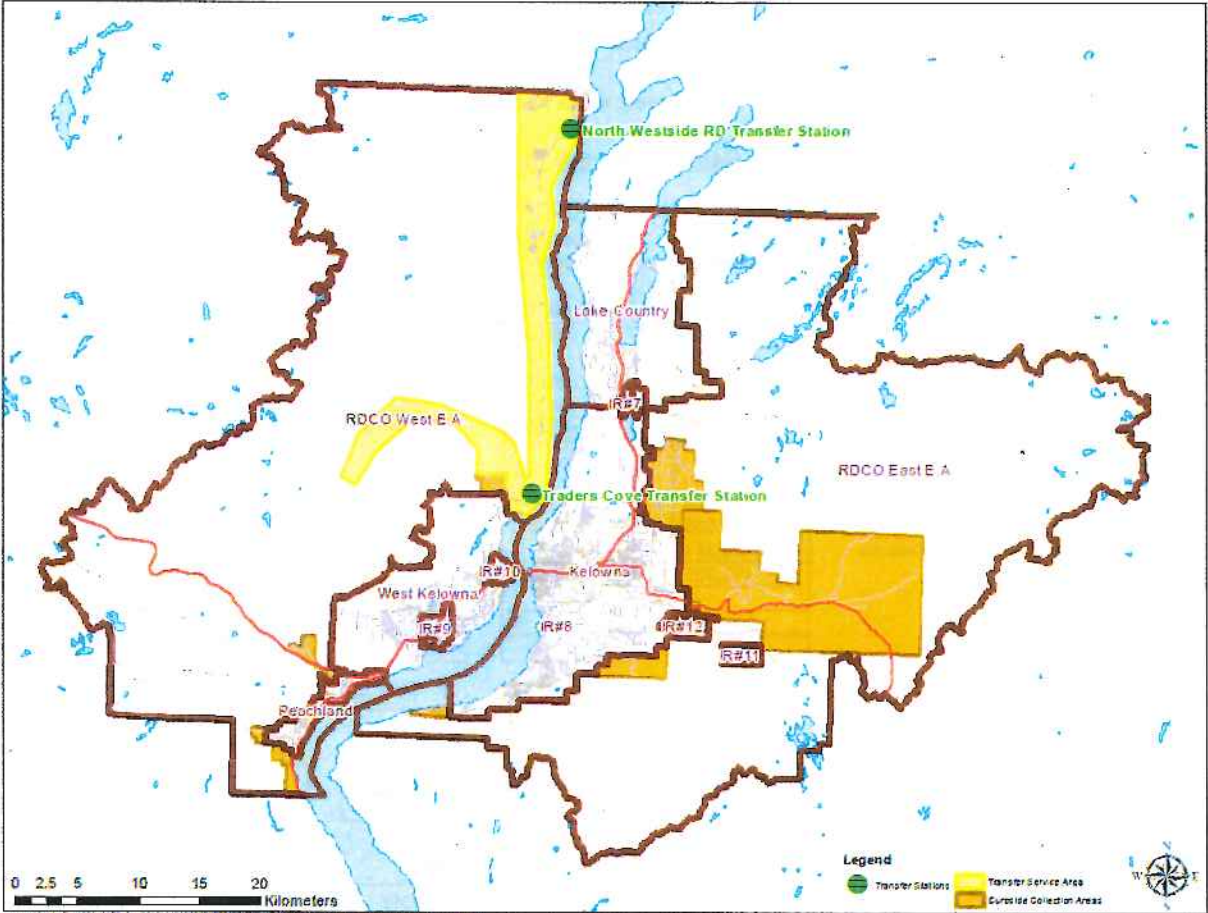
	2015 Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget	2019 Projected Budget
Revenue:					
Collection Fees and Tags	(460,000)	(469,200)	(478,584)	(488,156)	(497,919)
Parcel Tax	(16,468)	(16,037)	(16,927)	(16,506)	(16,076)
Previous Year's Surplus/Deficit	(20,321)	(0)	(0)	0	(0)
Administration OH	63,884	65,162	67,794	69,150	70,533
Multi Material BC (MMBC)	(60,000) a	(61,200)	(62,424)	(63,672)	(64,946)
Total Revenue	(492,905)	(481,276)	(490,141)	(499,184)	(508,408)
Expenses:					
Operations	434,584	443,276	452,141	461,184	470,408
Transfer to Reserves	38,000	38,000	38,000	38,000	38,000
Transfer to Operating Reserve	20,321	0	0	0	0
Total Expenses	492,905	481,276	490,141	499,184	508,408
(Surplus) / Deficit	(0)	(0)	0	(0)	(0)
FTE's	0.05	0.05	0.05	0.05	0.05
Tax Levy:					
Parcel Tax	(16,468)	(16,037)	(16,927)	(16,506)	(16,076)
Parcel Tax Rate	0.00	0.00	0.00	0.00	0.00

General Capital Fund Budgets

	2015 Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget	2019 Projected Budget
Revenue					
Transfer From Reserves	(5,013)	(10,300)	0	0	0
Total Revenue	(5,013)	(10,300)	0	0	0
Expenses					
Garbage Carts	5,013	0	0	0	0
Transfer Station Site Improve.	0	10,300	0	0	0
Total Expenses	5,013	10,300	0	0	0
(Surplus) / Deficit	0	0	0	0	0
Equip. Reserve Balance at Y/E	(151,327)	(160,437)	(220,242)	(280,444)	(301,049)
Operating Reserve Balance at Y/E	(20,321) d	(20,524)	(20,729)	(20,937)	(21,146)

Notes

- a. New provincial program.
- b. Decreases for Transfer Stn Hauling charges \$19.5k, Contract Services \$9k, Transfer Stn Equipment rental \$1.75k due to costs redirected to MMBC. Increases: KSLF Tipping fees \$10k, Transfer Stn Site contracts \$7k, Minor Misc.
- c. Set aside reserves for future cart replacement.
- d. Transfer part of surplus to operating reserve for future parcel tax rate stabilization.
- e. This is part of the overall SWM service. Costs are split out into this cost centre for tracking purposes.



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