

Table: Resource Planning

This table provides a summary of the selected policies and programs to be implemented within the next five years.

	Strategies	Program Highlights (see Appendix E. for detailed actions)	Prerequisite	Timeframe (by quarter)	Noteworthy Considerations	Resource Requirements		Roles and Responsibilities	
						Capital	Operational	Dedicated Staff	Partners
A. IMPLEMENTATION OF THE ACR INTEGRATED WASTE MANAGEMENT PLAN									
1	MAINTAIN AS PARTNERSHIP OF PLANS	Ensure the paradigm of being a partnership of plans is maintained and that all individual municipalities, or smaller partnership waste diversion efforts and plans, are acknowledged and fully considered through all activities	WDC in place	On-going	Participating municipalities have a sense of contributing to common goals Opportunities to identify and implement improved, cost effective services	None	None	WDC to consult, advise, update and coordinate	Municipalities: to consider regional implications and share resources
2	EXAMINE GOVERNANCE STRUCTURE FOR CRWMAC	Establish a new governance model for the CRWMAC or its possible successor that reflects its role within the new reality created by the implementation of an integrated waste management plan	Municipalities willing to explore governance options	13Q4	Municipalities will participate in workshops to explore past and current roles assumed by the CRWMAC in addressing waste diversion in the Capital Region.	\$5,000	8 hours each for workshop	Facilitor leads workshops, sums up results	Municipal reps participate in workshops
3	IMPLEMENTATION COORDINATION	Create a Waste Diversion Coordinator (WDC) position to immediately focus on supporting implementation and assisting municipalities	Funding and reporting structure in place	13Q4 – create 14Q1 – fill position	This position will play a critical role in the initial implementation of the plan and the on-going delivery of future advances.	N/A	\$85K - \$100K including O/H	N/A	CRWMAC coordinates job description and selection
B. PERFORMANCE MEASUREMENT									
1	DEVELOP WASTE TRACKING SYSTEM	Develop a measurement system that provides the statistics needed to manage the overall MSW system whether being private or public.	None	14Q2	Implement specific tracking, regular review and analysis of data, and clear interim targets to provide incentives.	\$20,000 for consultant services to set up the system.	0.20 FTE for WDC in first year.	WDC manages contract, gathers local information Consultant analyze data and sets up the system.	Municipalities provide available data.
C. GENERAL RESIDENTIAL RECYCLING PROGRAMS									
1	CREATE A WORKING GROUP	Provide a Working Group to guide the WDC and to review collection contracts involving a cross-section of municipalities particularly as it relates to term, service levels and contract clauses	Governance model in place	14Q2	Most municipalities use the same contractors, making review simpler. Advantages with combined feedstock	N/A	WDC 0.10 FTE	—	Members provide direction to WDC
2	STANDARDIZE CURBSIDE COLLECTION	The process of determining what a standardized curbside collection program would involve, focusing on collection frequency and materials collected	Initial assessment of harmonization of collection/processing contract end dates	2013/2014 (for Devon and Strathcona)	Focus on collection frequency and materials collected	None	Coordinator and \$5 -10k per RFP by consultant	Maximum 0.25 FTE if done by WDC	~ 2-3 weeks for consultant to develop, assist and participate per RFP
3	HARMONIZE DROP-OFF SYSTEMS	Establish consistency in materials collected at drop-off depots across the region to harmonize drop-off systems	Performance review/assessment of existing depots	Variable	Determine opportunities for inter-municipal usage of existing depots or establish new depots to support curbside collection system	\$0 with inter-municipal cooperation	Internalized cost to establish requirements	1% of coordinator time to remind municipalities	Third party consultant to develop management plan

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4	HARMONIZE PROMOTIONAL AND EDUCATION PROGRAMS	Institute common promotion and education programs throughout the ACR and focus on standardizing messaging, colours used, system types, etc.	Review of current promo and educational materials	Any time	A similar color code system between system types can ensure residents are not confused between systems within the ACR	\$10-20,000 contract with graphics / media firm	WDC - 0.20 FTE for 2 months	WDC manages contractor	
D. ORGANIC WASTE REDUCTION STRATEGY									
1	DEVELOP ORGANICS REDUCTION STRATEGY	Develop a comprehensive Organics Reduction Strategy that engages both sectors and develops clear programs to address its needs and wants in a regional sense, building on existing organics collection and processing systems currently in place	None	14Q3 – 15Q3	A comprehensive focused organics strategy will engage stakeholders and focus on diverting the various compostable organics types.	\$100,000 contract for study	WDC – 0.20 FTE in 6 mo	WDC coordinates study	Provide input, review strategic options
2	STANDARDIZE ORGANICS DIVERSION SERVICES	Standardize organics collection to provide consistency for materials collected, including food scraps and food-soiled paper.	None	4-6 months	Focus on collection frequency and materials collected	\$50,000- \$75,000 to conduct study	WDC - 0.25 FTE	WDC to support stakeholder engagement and build coalition	Municipal reps and haulers provide input and review plan
3	ANALYZE ORGANICS SYSTEM RESILIENCY AND CAPACITY	Needs to be analyzed to provide long term assured organics processing facilities in place either in the private and/or the public sector	Current system assessment	4-6 months	Seek funding through federal and provincial sources	\$75,000- \$100,000 to complete	WDC <0.10 FTE	WDC to manage and coordinate studies	Provide input
4	OPTIMIZE ORGANICS COLLECTION	Examine the collection frequency for organics and other waste streams to optimize public and private resource utilization and to reduce health and environmental issues for residents	None	3 months to complete, two years to implement	Provide adequate feasibility information to demonstrative effectiveness of action, convene regularly to identify and overcome barriers and maintain progress.	\$30,000 for best practices study	WDC - 0.25 FTE	WDC for coordination of quarterly meetings	Municipal reps and haulers review plan and implement
E. ICI WASTE REDUCTION SHORT TERM STRATEGY									
1	ENGAGE ICI SECTOR	Engage the ICI sector in a meaningful, constructive dialogue to identify opportunities for understanding and collaboration to address waste diversion issues	None	Semi-annual (on-going beginning in 14Q1)	Stakeholder participation is critical Use sector associations to communicate with a range of stakeholders	None	WDC - <0.10 FTE	Stakeholder engagement team	ICI sector associations
2	DEVELOP ICI WASTE MANAGEMENT STRATEGY	Addresses the long term capacity issues involved with current development trends and harmonizes materials collected	None	14Q1 – Q4	Potential to divert up to 40% of the total waste stream (IC&I Waste) Gain valuable materials that can be re-used and/or recycled or stockpiled for use as alternate daily cover for regional landfills Increase deconstruction business opportunities in the region	\$150,000 for consultation and strategy development	WDC – 0.20 FTE	WDC coordinates strategy development process	Provide input, review strategic options
3	DEVELOP A “ICI WASTE DIVERSION TOOLKIT”	Immediately develop a ‘ICI Waste Diversion toolkit’ and establish an award system that annual recognizes “Environmental Champions” in this sector	None	14Q3	Increases waste reduction Increases awareness of waste reduction fundamentals and specifics May increase business as the public will see efforts made by the company	\$25,000 - \$35,000 contract for tool kit development	WDC - 0.10 FTE	WDC manages contract and coordinates distribution	Work with WDC to educate IC&I sector

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					Should reduce costs				
F. C&D WASTE REDUCTION SHORT TERM STRATEGY									
1	DEVELOP A C&D WASTE MANAGEMENT STRATEGY	Addresses the long term capacity issues involved with current development trends and harmonizes materials collected; A 3rd party consultant would be able to design a strategy most suited for the area	None	2013-2018	Variety of program options from voluntary, incentive, and regulatory Program options can be implemented in stages	\$150,000 to develop strategy	Depends on program options implemented	WDC along with consultants and engagement specialist	
2	EXPAND LAND USED FOR C&D RECYCLING AT LANDFILL	Expand or add areas to existing landfills to focus on areas to sort and separate recyclable C&D materials while other materials are stockpiled to be used for Alternate Daily Cover at the landfill or are shipped as feedstock to co-gen facilities	Availability of space at landfills	14Q2	Options for diverting some C&D materials Will encourage the C&D sector to use municipally-owned facilities to improve diversion	\$10,000 and \$15,000 per site for feasibility studies	WDC - <0.10 FTE Potential increase in staffing at L/Fs	WDC – coordinate discussions with L/F owners	Implement program
3	DEVELOP "CONSTRUCTION SITE DIVERSION TOOLKIT"	Develop a Contractors 'Construction Site Diversion Toolkit' to be provided through the Building Permit system to inform Contractors on choices they can make to source separate materials to increase diversion	None	Next business cycle	Toolkit provides easy access to information on source separation, green building practices and other diversion techniques for contractors	\$25,000 to develop tool kit	WDC - <0.10 FTE Materials - \$10-30k per year	WDC coordinates development and implementation	Incorporate tool kit into building permit system
4	PROPER DISPOSAL AND MATERIALS DIVERSION PLANS FROM CONTRACTORS	Building permit and demolition permit process requirements that require contractors to assess waste materials generated and develop a plan that maximizes waste diversion.	None necessary, but may want to have C&D Strategy	6 months for studies and 12 months consultation	Buy in from contractors and mandatory requirements to ensure a level playing field. Maximize waste diversion from the C&D sector by requiring the firms that generate the waste to manage it appropriately.	\$60k disposal practices \$120k for strategy	Potential increase municipal staff time to implement	WDC coordinates process development and assists in implementation	Implement changes to bylaws, etc.
G. INFRASTRUCTURE									
1	REVIEW SYSTEM CAPACITY	Periodically review disposal, recycling and organics system capacity and retain consultant to assess the capacity of the entire solid waste system and forecast future solid waste demand for a minimum 20 year period.	More accurate waste quantity statistics in all sectors both public and private	Estimate 4 to 6 months	<ul style="list-style-type: none"> Consider regulatory approaches or guarantee confidentiality. Identify suitable property private companies to design/build/operate/finance facilities 	Budget \$50,000 to \$80,000 to complete	None expected	WDC manages consultants	Provide input to consultant, review results
H. WASTE COLLECTION									
1	STANDARDIZE TERMS AND CONDITIONS	Develop standards for waste and recycling collection programs	Collection program administered or controlled by municipality	Variable – expiry of collection contracts	<ul style="list-style-type: none"> WDC will coordinate meetings where needed. Annual updates facilitated by WDC 	None expected	WDC – minimal time commitment	Minor WDC involvement	Work together to develop specifications and implement in new contracts

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I. WASTE MANAGEMENT POLICY									
1	LOBBY FOR REVIEW OF ESRD POLICIES	Lobby Alberta Environment and Sustainable Resource Development to review current provincial waste management policies.	Participation of municipalities representing at least 75% of Albertans Support from AUMA and AAMD&C	14Q1: Prepare position paper. 14Q2: Begin ESRD meetings. 14Q4: Meeting with Minister.	Significant changes to provincial policies and their implementation are required to facilitate waste diversion activities in the ICI and C&D sectors. Process will identify the need for provincial commitment to set enforceable targets	\$5,000 for W/S facilitator	6 hrs each per meeting/workshop	WDC to meet with municipal reps, AUMA, AAMD&C and RCA to identify interest	CRWMAC Chair to coordinate participation by ACR reps and facilitate discussion with Minister

Notes:

1. Cost estimates are guidelines for budgeting purposes only are included if only estimated to be an added or reduced cost to system when compared to current system budgets. A more detailed financial analysis would be needed as part of implementing action items.
2. If certain costs are not included, then they are assumed to be revenue or cost neutral (e.g. equipment for recycling as part of current operation will still be required at satellite depots, but will be included in Recycling Contract).
3. Cost recovery methods such as user fees are not included in this table, but rather discussed in the main report.