

Contributing Departments

Water and Waste 98%
 Public Works 3%
 2007 Budget: \$16.8 million

Solid Waste - Garbage Collection

Includes:

- Garbage Collection

Service Overview

DESCRIPTION

To provide garbage collection service to all residential locations. Single family locations with manual collection are serviced 50 times per year. Single family locations with AutoBin collection are serviced on an as-required basis. Multi-family locations are collected either once or twice per week. City owned facilities and small commercial locations are also eligible for this service on a user-pay basis.

Other miscellaneous services include bulky waste collection, dead animal collection from City right-of-ways and collecting appliances with Freon gas to ensure the Freon is extracted prior to recycling the appliance.

KEY GOALS

1. To exceed our customer's needs and expectations.
2. To increase the efficiency and effectiveness of our services.
3. To implement best practices throughout the Department.
4. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of households	260,141	261,099	262,394	264,224	261,965
No. of small commercial clients	n/a	n/a	288	290	
No. of AutoBins	5,300	5,300	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	228,565	243,163	255,035	232,064	239,707
Volume of garbage generated per capita (kilograms)	356	376	395	358	371
No. of garbage collection contracts at December 31	7	7	7	9	

*includes small commercial

Strategic Direction

LINK TO PLAN WINNIPEG

5A-02 Provide Solid Waste Management

SYNOPSIS OF POLICY DIRECTION

Council sets out the service levels and requirements through the Solid Waste By-Law (1340/76).

KEY FACTORS INFLUENCING SERVICE DELIVERY

The amount of garbage collected varies from year to year. The weather has a large influence on the amount of garbage collected – wetter summers result in heavier garbage because moisture adds to the weight.

The national trend indicates that garbage generation rates are increasing as there are more households, more people and more economic activity.

SUMMARY OF GOALS AND STRATEGIES

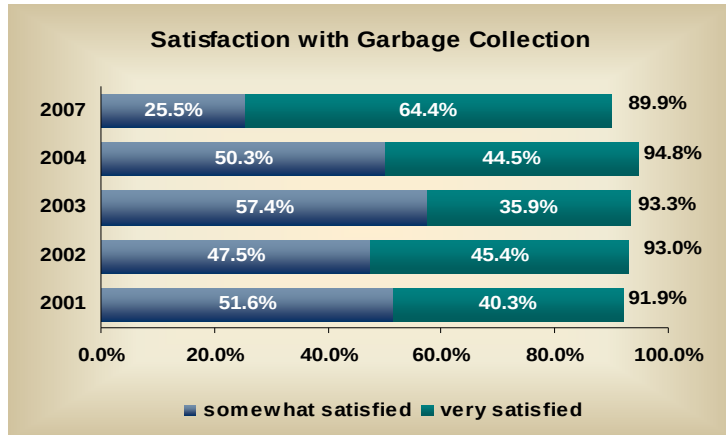
1. To exceed our customers needs and expectations

- Maintain a service deficiency standard of not more than five service deficiencies per 10,000 units of service.

- Complete the entire collection route on the scheduled day.
- #### 2. To increase the efficiency and effectiveness of our services
- Use activity based costing techniques to improve efficiency of service.
 - Develop a more sustainable and transparent funding source for solid waste collection services.
- #### 3. To implement best practices throughout the Department
- Review and update Solid Waste By-law.
 - Minimize the potential for an adverse environmental incident.
- #### 4. To maintain a high quality working environment for our staff
- Fully implement the Departmental safety strategy practices by undertaking job hazard analysis and implementing safe work procedures.

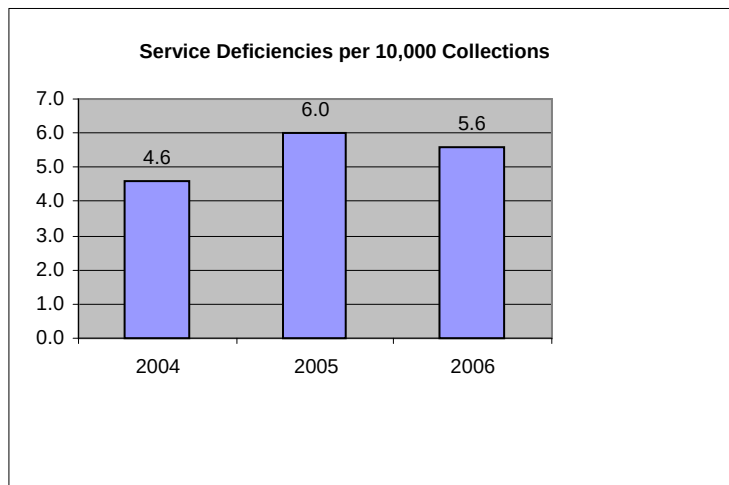
Performance Information

CITIZEN SATISFACTION

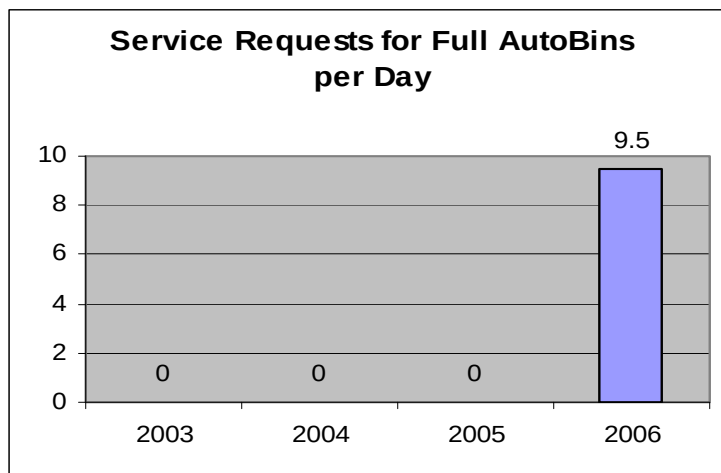


Citizens continue to be satisfied with garbage collection.
Source: city of Winnipeg, CAO Secretariat, 2007 Survey

EFFECTIVENESS MEASURES

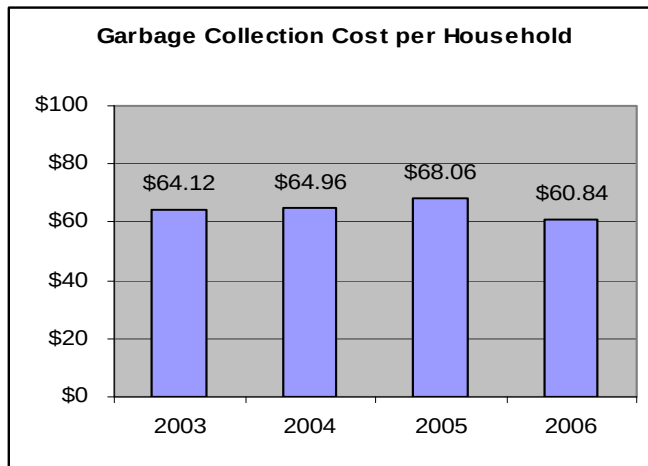


The service goal is to have less than 5 deficiency calls per 10,000 collections and in 2006 there were 5.6 service deficiencies per 10,000 collections.

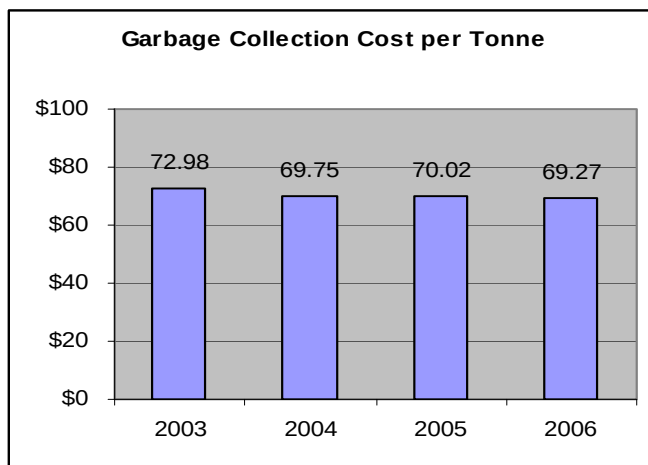


AutoBins are serviced on an as-required basis and the goal is to have less than 9 calls per day for full or overflowing bins. In 2006, there were only 9.5 service requests for full AutoBins per day. Due to service request reporting discrepancies in years 2003 to 2005, there is no confident data to report.

EFFICIENCY MEASURES



Garbage collection costs per household decreased in 2006 due to a change from partial to full contracting out effective March 2006. Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Also included in these costs are all administration, support service costs and overheads.



Garbage collection costs per tonne have been gradually decreasing since 2003. Garbage collection costs are the same as described above. Tonnes used are for residential waste only from single and multi-family dwellings and small commercial customers.

Solid Waste

Solid Waste Disposal

Includes:

- Solid Waste Disposal

Service Overview

DESCRIPTION

To provide solid waste disposal services that conforms to environmentally sound waste management practices. The Brady Road Landfill is the only active landfill in the City of Winnipeg which takes all of the residential and some of the commercial garbage (the remainder is disposed at private landfills in the Capital Region).

The landfill is open every day of the year except for Christmas, New Years and Remembrance Day.

This service also includes the maintenance and environmental monitoring of the 34 closed landfills within the City.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of tonnes disposed	475,914	559,715	558,384	551,479	543,873
Total tonnes charged	389,425	424,336	430,999	392,517	409,319
Total number of small load vehicles*	80,091	93,128	92,244	93,469	89,733
Total number of commercial and residential vehicles	57,976	60,393	63,746	59,264	60,345
Leachate hauled and treated (Kilolitre)	31,779	36,837	43,675	55,087	41,845
No. of active accounts	n/a	550	646	677	
No. of invoices issued per year	n/a	6,600	7,752	8,124	
No. of bulky waste billings per year	n/a	n/a	1,030	1,226	
No. of small commercial billings per year	n/a	n/a	1,152	1,712	

*Small load vehicles statistics represent residents hauling their own residential garbage (old fences and fixtures etc.) by car or truck, to the landfill.

Strategic Direction

LINK TO PLAN WINNIPEG

5A-02 Provide Solid Waste Management

SYNOPSIS OF POLICY DIRECTION

The landfill is operated in accordance with an Operating Permit from the Province of Manitoba.

The tipping fee per tonne is set by Council.

The Environment Act and the Clean Environment Commission govern overall monitoring and rehabilitation.

KEY FACTORS INFLUENCING SERVICE

The disposal of commercial garbage is very competitive in the Capital Regional due to two other privately owned landfills vying for this garbage. While all of the landfills advertise the same tipping fees, these other landfills discount the tipping fees to some haulers in order to gain market share.

The rates in Winnipeg are among the lowest in Canada due to the competitive market. Raising the rate might result in a loss of the market share and would result in a net loss of revenue.

All landfills generate methane as the garbage decomposes. Methane is a harmful greenhouse gas and contributes to global warming. National statistics indicate that 4% of the total greenhouse gas emissions are generated by landfills. The Department has completed a feasibility study on the capturing and utilization of the gas.

SUMMARY OF GOALS AND STRATEGIES

1. To improve the state of the environment / improve public health

- Reduce the amount of residential solid waste going to the Brady Road Landfill.
- Recover and treat landfill 50,000 KI of leachate each year.
- Capture methane to reduce greenhouse gas emissions.

2. To exceed our customers needs and expectations

- Extend the hours of operation at the Brady Road Landfill by keeping the landfill open 4,300 hours per year.
- Reduce waiting times at the entrance to the Brady Road Landfill by constructing a new entranceway.
- Complete a survey of customers using the Brady Road Landfill.

3. To increase the efficiency and effectiveness of our services

- Use activity based costing techniques to improve service efficiency.

4. To implement best practices throughout the Department

- Review and update Solid Waste By-law.
- Minimize the potential for an adverse environmental incident.

5. To maintain a high quality working environment for our staff

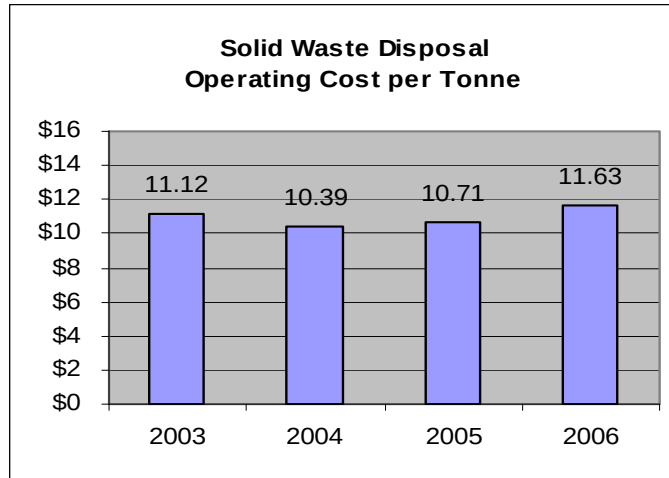
- Implement the Departmental safety strategy by undertaking job hazard analysis and implementing safe work procedures.

Performance Information

EFFECTIVENESS MEASURES

Measures will be developed and be reported in the 2009 – 2011 Service Plans

EFFICIENCY MEASURES



This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste. The solid waste disposal cost per tonne increased by 8.6% even though solid waste operating costs decreased by \$50,000 in 2006. The increase is a result of reduced tonnes received at the landfill. Since a large portion of solid waste disposal costs are fixed, the cost per tonne increased.

Recycling and Waste Minimization

Includes:

- Residential Recycling – Single Family Dwelling
- Residential Recycling – Multi Family Dwelling

Service Overview

DESCRIPTION

To provide recycling services to residential locations, offering single family locations collection service 50 times a year. Multi-family locations have the option of cart or bin collection once per week. City owned public facilities such as swimming pools and community clubs are also eligible for this service.

The recyclables are taken to a facility and separated into the various material types and sold. The Province of Manitoba, through the Manitoba Product Stewardship Corporation (MPSC) pays 80% of the net cost of this service.

Other related waste minimization services include the Leaf-It depots, Chip-In depots, a back yard composting program and 6 general use recycling depots around the City.

Programs related to household hazardous waste and used oil recycling is provided by the Province of Manitoba.

KEY GOALS

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of households served	260,141	261,099	262,394	264,224	261,965
Volume residential recycling material collected (tonnes)	36,223	40,877	42,163	42,620	40,471
Average Volume residential recycling per household (kg)	139	157	161	161	154
Total Leaf-It Program yard waste recycling (tonnes)	2,027	3,136	2,346	2,559	2,517
Total Chip-In Program Christmas tree recycling (tonnes)	61	44	50	62	54
Backyard composters sold	5,500	5,000	4,704	3,702	4,727
Average commodity price per tonne of recyclables sold	72.12	98.92	98.73	59.25	83.00
MPSC rate per Tonne on eligible material	128	112	102	110	113

Strategic Direction

LINK TO PLAN WINNIPEG

5A-02 Provide Solid Waste Management

SYNOPSIS OF POLICY DIRECTION

In 2001, Council set a target of 34,000 tonnes of recycling per year.

KEY FACTORS INFLUENCING SERVICE DELIVERY

Residents have fully embraced the residential multi-material recycling programs. Diversion is higher than ever and 86% of households participate in the program. With this renewed interest in environmental issues, the demand for services is increasing. A more robust organics diversion program is one program that residents may be interested in.

The Province of Manitoba is moving forward with electronics and household hazardous waste programs that will be funded and operated by the industries that produce these products.

The net cost of the City diversion programs are funded by the Solid Waste Disposal Utility.

The net cost of the recycling program is dependant on the market for materials and the level of funding from the Manitoba Product Stewardship Corporation (MPSC).

Manitoba Conservation is proposing to disband the MPSC and shift to a regulated steward responsibility model. Under this model companies that produce or distribute designated materials are responsible to develop the program for managing the waste. It is unknown what the impacts will be, if any, on funding levels or complexity of moving to a multi-steward system from one regulatory body.

SUMMARY OF GOALS AND STRATEGIES

1. To improve the state of the environment / improve public health

- Reduce the impact of the solid waste stream on the global climate through the promotion of recycling and the backyard waste program.

2. To exceed our customers needs and expectations

- Continue to provide an excellent recycling service by minimizing service deficiencies, meeting service schedules and offering recycling to multi-family locations.

3. To increase the efficiency and effectiveness of our services

- Expand the City office paper recycling program to include all recyclables on a user-pay basis.
- Use activity based costing techniques to improved service efficiency.

4. To implement best practices throughout the Department

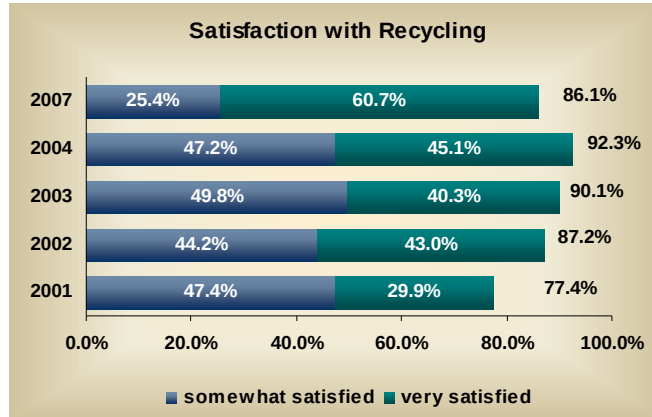
- Minimize the potential for an adverse environmental incident.

5. To maintain a high quality working environment for our staff

- Fully implement the Departmental safety strategy by undertaking job hazard analysis and implementing safe work procedures.

Performance Information

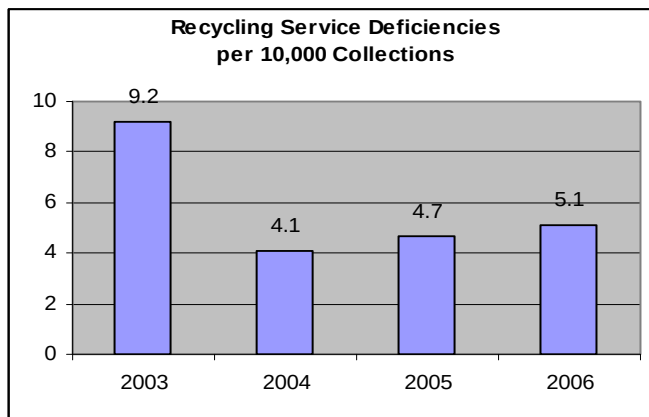
CITIZEN SATISFACTION



86.1% of citizens are satisfied with the City's recycling service.

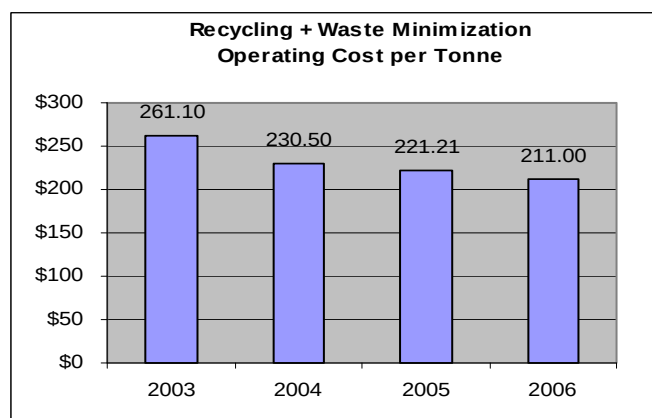
Source: City of Winnipeg, CAO Secretariat 2007 Survey

EFFECTIVENESS MEASURES

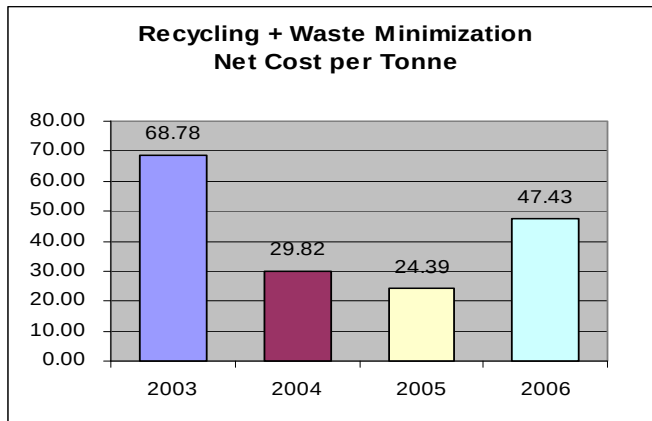


The service goal is to have less than 5 service deficiencies per 10,000 collections and since 2003, service has improved in meeting our customer's expectations.

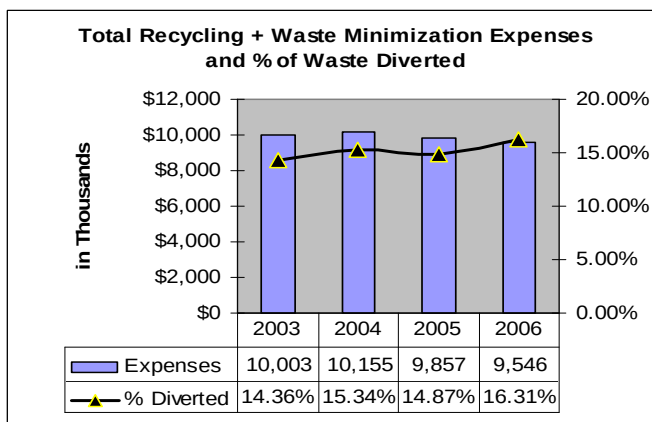
EFFICIENCY MEASURES



Recycling + Waste Minimization costs per tonne have decreased significantly due to the competitive market for recycling contracts.



While recycling operating costs have decreased since 2003, market values for sales of recyclables and support rates paid by the Manitoba Product Stewardship Corporation will cause a fluctuation in net costs.



In 2005 and 2006, operating costs decreased 2.9% and 3.2% respectively. Waste diversion has increased slightly since 2003 and the percentage excludes composted yard waste which cannot be measured.