

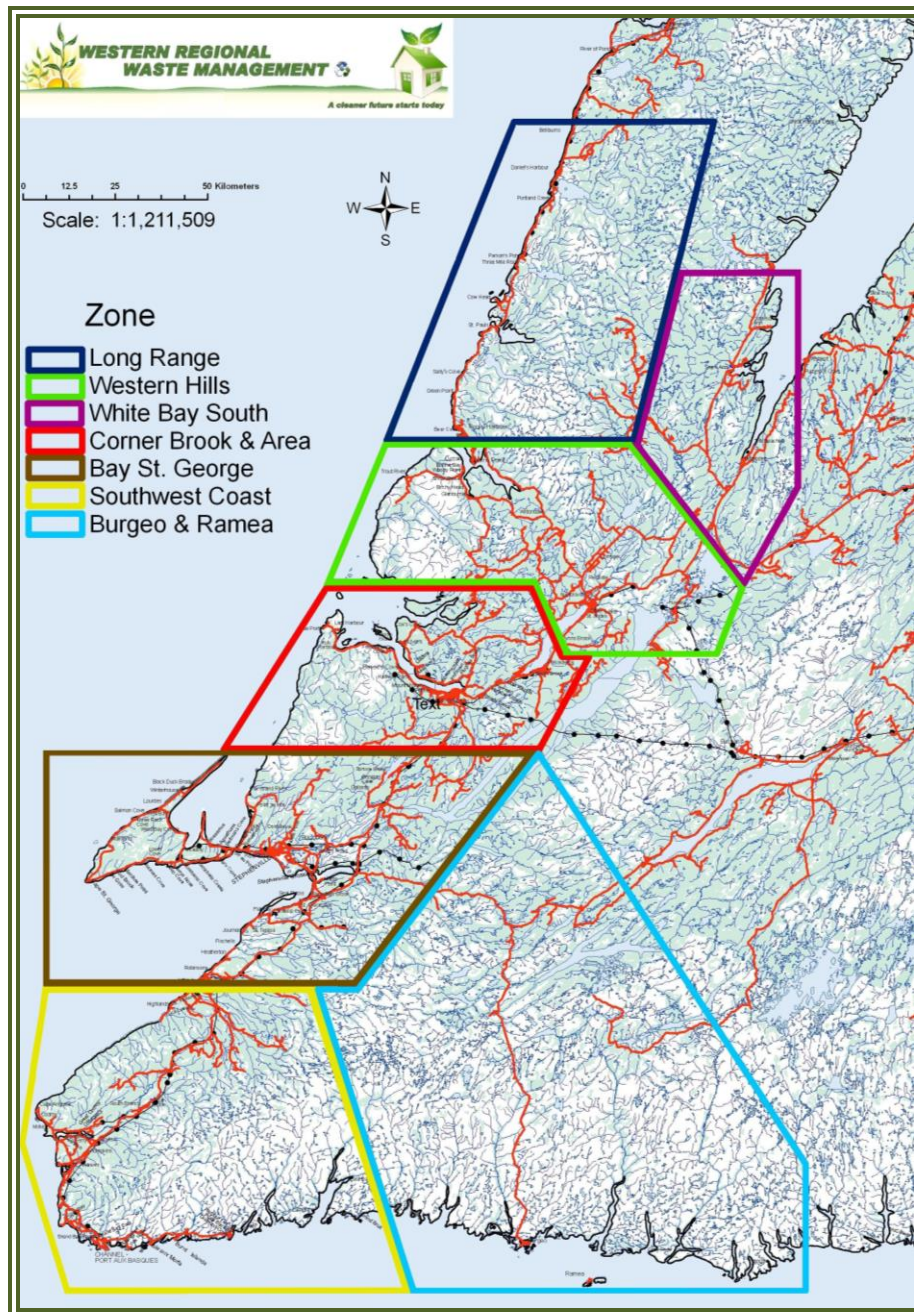


# WESTERN REGIONAL SERVICE BOARD



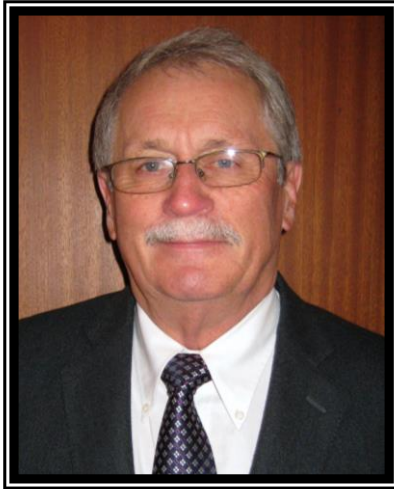
*A cleaner future starts today*

## Business Plan January 1, 2014 – December 31, 2016



## Message from the Chairperson

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I am delighted to present the Business Plan for the Western Regional Service Board (the 'board') as per the requirements of the *Transparency and Accountability Act*. The plan will cover the period from January 1, 2014 to December 31, 2016. The Western Regional Service Board is considered a Category 2 government entity under the province's *Transparency and Accountability Act*.

In preparing this business plan, careful consideration was given to the strategic directions of government, as communicated by the Minister of Municipal and Intergovernmental Affairs. In particular, the board intends to make a contribution to the following strategic directions:

"Strengthened Support for Municipal Governments" and "Strengthened Municipal Capacity." With regard to "Strengthened Support for Municipal Governments" the board will contribute to the municipal infrastructure component by implementing a modern waste management system. With regard to "Strengthened Municipal Capacity" the board will contribute to the regional cooperation component. As a regional governance entity, the board enables cooperation of all communities in the region.

My signature below indicates the accountability of the entire board in the preparation and completion of this plan and the achievement of the goals and objectives as outlined in the plan.

Sincerely,

A handwritten signature in black ink, appearing to read "Donovan F. Downer". The signature is written in a cursive, flowing style.

Donovan F. Downer, PhD  
Chair, Western Regional Service Board

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## **1.0 Overview**

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The board's focus is to provide an environmentally sound and economically reasonable waste management program in the Western Region. Our board is dedicated to providing all residents of the Western Region with an affordable and universal fee structure regardless of Western's unique challenges. With the continued support and cooperation from communities, sub-regional committees, and numerous government agencies, this will become a reality.

All seven of the sub-regions have consolidated and effectively closed down the smaller, waste sites (15 sites closed to date). There is now only one shared landfill/waste site being used in each of these sub-regions. This has been a major task and cooperation between the WRWM office, sub-regional committees and government have been integral in achieving this endeavour.

The ultimate goal for the board is to maintain full operation of the Western waste management program, provide curbside collection (own or contract), operate transfer stations and public drop-offs, and manage all waste streams in Western Newfoundland.

The board's boundaries span more geographic area than any other Regional Service Board (RSB) on the Island of Newfoundland. It includes everything West of Jackson's Arm and the Beaches; reaching North to Bellburns and South to include Burgeo, Ramea, Grey River and Francois.

There are approximately 82 communities (city, towns and local service districts) in the region and many unincorporated areas. The total population is estimated to be between 75,000 and 77,000 people.

The Governance Model for the new Western Regional Service Board was developed in 2011-2012 by the former Western Regional Waste Management Committee with assistance from Bae NewPlan Group Limited consultants using such criteria as population and geographical boundaries. The final model consisted of a Chairperson and 11 members. All communities in the Western Region were contacted to submit nominees and voting representatives and the elections were held during October 2012. The names of the 11 elected members were submitted to the former Department of Municipal Affairs on November 2012, with the approvals and official appointments announced in May 2013. Based on the September 24, 2013 municipal elections, the board was required to complete a new set of elections to ensure current regional representation on the board. These elections were completed by the end of November 2013.

The table on the following page shows the board's Governance Model as well as a listing of all communities, populations and the board members who represent each area.

**Western Regional Service Board Governance Model:**

<b>Zone</b>	<b>Geographic</b>	<b># Members</b>
Southwest Coast (population 8,000)	<u>LSDs:</u> Benois Siding, Upper Ferry, O'Regan's East, Great Codroy, Searston, St. Andrew's, Tompkins, Cape Ray, Fox Roost-Margaree and Diamond Cove. Possible extension to La Poile. <u>Municipalities:</u> Burnt Islands, Channel-Port aux Basques, Isle aux Morts, and Rose Blanche-Harbour Le Cou.	1 member
Bay St. George (Population 19,000)	<u>LSDs:</u> Barachois Brook, Bay St. George South, Black Duck, Black Duck Brook - Winterhouse, Campbell's Creek, Flat Bay West, Fox Island River - Point au Mal, Mainland, Mattis Point, Piccadilly Head, Piccadilly Slant - Abraham's Cove, Sheaves Cove, Ship Cove - Lower Cove - Jerry's Nose, St. Teresa, Three Rock Cove and West Bay <u>Municipalities:</u> Cape St. George, Gallants, Kippens, Lourdes, Port au Port East, Port au Port West - Aguathuna - Felix Cove, St. George's, Stephenville and Stephenville Crossing,	2 members
Burgeo (population 2,500)	<u>LSDs:</u> Grey River. Possible extension to Francois. <u>Municipalities:</u> Burgeo and Ramea.	1 member
Long Range (population 5,000)	<u>LSDs:</u> Portland Creek <u>Municipalities:</u> Bellburns, Cow Head, Daniel's Harbour, Norris Point, Parson's Pond, Rocky Harbour and St. Paul's.	1 member
White Bay South (population 1,500)	<u>LSDs:</u> Beaches, Pollard's Point and Sop's Arm. <u>Municipalities:</u> Hampden and Jackson's Arm.	1 member
Deer Lake Area (population 8,200)	<u>LSDs:</u> St. Jude's <u>Municipalities:</u> Cormack, Deer Lake, Glenburnie-BirchyHead-Shoal Brook, Howley, Reidville, Trout River and Woody Point.	1 member
Corner Brook (population 20,000)	City of Corner Brook	2 members
North/South Bay of Islands (Population 7,800)	<u>Municipalities:</u> Cox's Cove, Frenchman's Cove, Gillams, Hughes Brook, Humber Arm South, Irishtown-Summerside, Lark Harbour, McIver's, Meadows, Mt. Moriah and York Harbour.	1 member
Humber Valley Communities (Population 5,100)	<u>LSDs:</u> Little Rapids and Pynn's Brook <u>Municipalities:</u> Massey Drive, Pasadena and Steady Brook.	1 member

The board was formerly the Western Waste Management Committee, which was appointed in 2009 and operated until the board was created and all board members were appointed in June 2013. The board is governed by the *Regional Service Board Act, 2012* and many of the procedures of this board are governed within the Act. Effective February 12, 2014, the Minister of Municipal and Intergovernmental Affairs made the following board appointments:

<b>Name</b>	<b>Town/Zone Represented</b>
Mr. Donovan (Don) Downer	Chairperson
Ms. Barbara Barter	Burgeo and Area
Mr. Bruce Burton	Southwest Coast
Mr. Robert Cormier	Bay St. George
Mr. Ken Meade	Bay St. George
Mr. Bernd Staeben	Corner Brook
Mr. Keith Cormier	Corner Brook
Mr. Anthony Blanchard	Bay of Islands
Ms. Leona Gillette	Humber Valley Communities
Mr. Roger Barrett	Western Hills
Mr. Eli Bishop	White Bay South
Mr. Walter Nicolle	Long Range

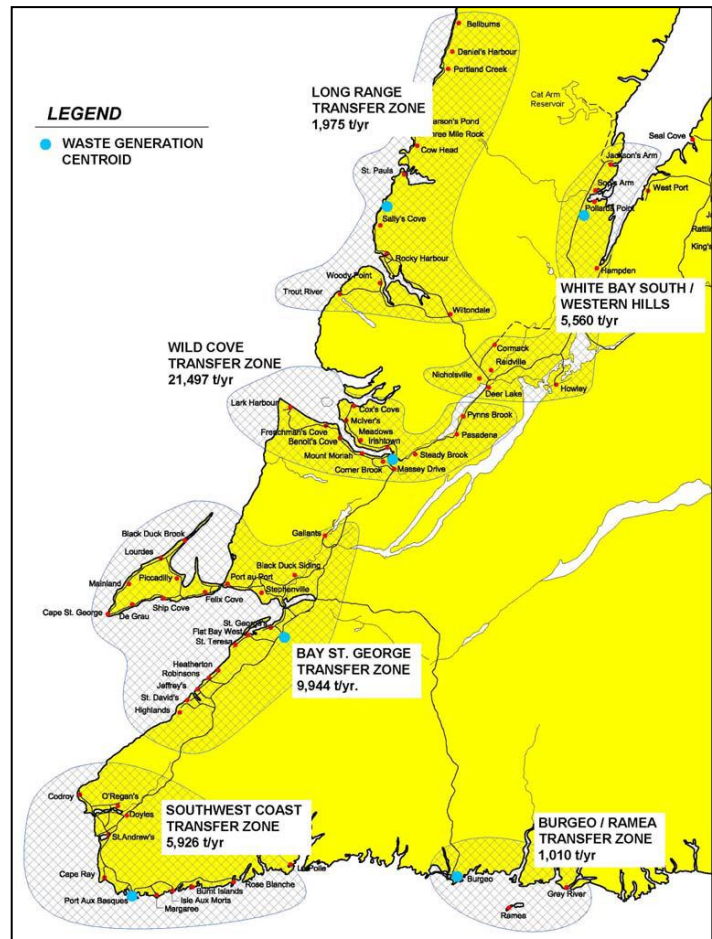
The board meets on a monthly basis with the exception of August and December (minimum of 6 meetings per year). Special meetings can be called if needed. Two standing committees have been created; the Governance Committee and the Finance and Audit Committee. These committees will meet at least quarterly. The Governance committee has generated a document for the rules and regulations of a board meeting, as well as by-laws and procedures for board members. Terms of Reference for both of these committees are being developed. These documents will be reviewed by the new Governance and Finance and Audit committees which will be formed from the incoming board upon appointment.



## Boundaries and estimated waste generated (tonnage) per year

### Local Waste Management Facilities

- 1). Long Range
  - Rocky Harbour
- 2). White Bay South / Western Hills
  - Hampden Junction
- 3). Corner Brook & Areas
  - Wild Cove/Corner Brook
- 4). Bay St. George
  - St. Georges
- 5). Southwest Coast
  - Channel/Port aux Basques
- 6). Burgeo & Areas
  - Burgeo



## OPERATIONAL FUNDING

The Western Regional Waste Management (WRWM) office has operated in the past two years on a budget of approximately \$225,000 per year. This funding has been used for all office and board operations (ie. rent, phone, travel, supplies, website, etc.) and excludes any expenses incurred by the Coordinator. The funding for the coordinator and his expenses (\$60,000 total which includes the Coordinator's salary, mandatory equipment related costs, and travel expenses) is provided by the MMSB. Funding from the Department of Municipal and Intergovernmental Affairs ceased as of December 31, 2013.

The majority of the operational funds will now come from the MMSB Capacity Building Program. Additional administrative cost and all costs related to the interim operational take-over of sub-regional landfill sites in the Western Region will be generated from operational (tipping) fees. In 2014, the WRWM office will maintain full management of all capital and operational finances and accounts.

Capital expenditures for approved projects are funded by the department and that will continue until the final waste management strategy is in place for Western.

## **CONTACT INFORMATION:**

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## **2.0 Mandate**

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The Western Regional Service Board is mandated with facilitating the implementation of the Provincial Waste Management Strategy (PWMS) in the Western Region of the province. Specifically, in accordance with section 3 of the *Western Regional Service Board Regulations*, the board "has the power to construct, acquire, maintain and operate a waste management system within the Western Region."

As part of its mandate, the board's activities include:

- Collaborating with communities in the region to close all smaller unlined landfill sites and incinerators.
- Providing all residents of Western Newfoundland with a cost efficient and environmentally sound means of disposing their waste.
- Implementing initiatives that will reduce the amount of waste going to landfills by 50%.
- Providing collection of source separated waste to be recycled, composted and disposed of to provincially approved engineered lined landfills.
- Recycling and disposal of construction and demolition, metal and bulk waste.
- Engaging the Industrial, Commercial and Institutional (ICI) sector, keeping in mind the same environmental and economic goals.



Pursuant to section 24 of the *Regional Services Board Act, 2012*:

- 24.** (1) *The expenses of a board may be defrayed out of revenue generated by the assessment of fees from:*
- (a) municipal authorities governed by that board or persons who occupy real property, either as owners or tenants of the property, in municipal authorities governed by that board;*
  - (b) persons who occupy real property, either as owners or tenants of the property, in unincorporated areas governed by that board; and*
  - (c) users of facilities and services.*
- (2) *For the purpose of subsection (1), a tenant does not include a lodger or a boarder.*
- (3) *The methods of raising revenue referred to in subsection (1), as well as the date when the money being raised as revenue is due and payable, shall be imposed or varied by a resolution of the board.*
- (4) *Fees referred to in subsection (1) remain in effect and are due according to the nature of the fee and its method of payment, until the resolution of the board imposing it has been cancelled.*

The legislation from which the board derives its mandate may be accessed through the House of Assembly website at: [www.assembly.nl.ca/legislation](http://www.assembly.nl.ca/legislation).

## **3.0 Lines of Business**

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### **1) Waste Diversion programs**

The board plans and implements a waste management program that provides and supports diversion opportunities for all residents of the Western region. This is supported with educational services in the form of educational documents and sessions regarding household waste separation and other reduction and diversion techniques.

### **2) Operation of transfer stations and public drop-off sites**

The board oversees the construction of transfer stations in Rocky Harbour, Hampden Junction, Wild Cove, St. Georges, Channel-Port aux Basques, and Burgeo as well as the development of public drop-off sites in Portland Creek, Bonne Bay South and Port au Port. It falls under the board's and the office's purview to oversee and maintain the day to day operations of all these sites as well as manage the operations or contracts regarding waste diversion programs and a detailed transportation system of waste from the Western Region to the Central Waste Management site at Norris Arm North.

### 3) Curb Side Collection program

The board investigates methods of providing curbside collection of source separated waste to be recycled, composted or disposed of in a provincially approved engineered lined landfill. Recycling and disposal of construction, demolition, metal and bulk waste is to be considered in the same manner, keeping in mind the environmental and economic goals.

## 4.0 Values

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The Western Regional Service Board is committed to providing an environmentally sound, cost efficient system to all users of Western Newfoundland and educating our citizens on how to best utilize this Waste Management Program. The values of the board offer a guideline for all employees in bringing forward the best possible waste management solutions to the people. Below are key values held by the Western Regional Service Board as we work to achieve the objectives set out in this program.

#### **Professionalism**

We will provide top quality services through the efficient use of our resources, while keeping costs down and our environment healthy.

#### **Collaboration**

We will work together with the region's communities and businesses to develop and maintain the best program available for solid waste management.

#### **Transparency**

We are committed to ensuring the public is informed by creating open communication processes.

#### **Commitment**

We will maintain effective municipal, employee and provincial representation to ensure commitment to this program remains steady and strong.

#### **Integrity and Respect**

We will ensure the interests of all involved will be upheld with deepest respect and integrity, with all people treated with courtesy and tolerance at all times.

#### **Innovation**

We are committed to continuously seeking out new and better ways and technology to dispose of waste while maximizing revenue opportunities and minimizing operational costs.

## **5.0 Primary Clients**

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The Western Regional Service Board's primary clients include the following:

- All communities, including cities, towns and local service districts within the Western Region.
- All residents of unincorporated areas within the Western Region.
- Waste management authorities and committees.
- All institutional, commercial and industrial entities in Western Newfoundland.

With the cooperation of the seven sub-regions, the board is in the process of designing a solid waste management system to meet the environmental and economic needs of all involved.

## **6.0 Vision**

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The vision of the Western Regional Service Board is of an innovative, professional, economic and environmentally sound waste management program for the people of Western Newfoundland.

## **7.0 Mission Statement**

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The mission of the board over the next three years is to gradually incorporate all the sub-regions of the western region into a single consolidated waste management program. This mission, although not providing diversion and environmentally oriented strategies, will provide the board the opportunity to fulfil several components of the PWMS such as the closure of smaller landfill sites. This endeavour will also provide a uniform fee and service for all western users, collect more accurate and invaluable data from all sub-regions, and encourage cooperation and consolidation of all communities building stronger relationships as we move forward to full implementation of the PWMS.

With the full implementation of the Western program, a greater level of service, with many diversion opportunities and an environmentally focused approach, will be provided to all Western users.

The Western system will incorporate six modern and cost efficient local waste management facilities, or transfer stations, along with three public drop-off sites, to facilitate the needs of the western region and minimize the environmental footprint. These local waste management facilities (LWMF) will provide further waste diversion and environmental standards for disposal of all forms of solid waste including household hazardous waste, metals, construction and demolition, electronic waste, recyclables and organics. When the LWMF's and the Western program come online, we will then begin to realize the 50% diversionary rate required under the PWMS.

In carrying out its mission, the board will contribute to two of Government's strategic directions as communicated by the Minister of Municipal and Intergovernmental Affairs. In particular, the board intends to make a contribution to the following: "Strengthened Support for Municipal Governments" and "Strengthened Municipal Capacity."

**By December 31, 2016 the Western Regional Service Board will have enhanced waste management services in the region.**

**Measure:** Enhanced waste management services.

**Indicators:**

- Implemented waste management program to meet modern and provincial waste management environmental standards.
- Increased promotion of environmental awareness and education.
- Increased level of service for all users while maintaining fair and reasonable user fees.
- Increased diversion on all waste streams in accordance with the PWMS.

## 8.0 Issues

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### **ISSUE 1: Waste Management and Diversion Strategy**

With the introduction of the Provincial Waste Management Strategy the three host regions of the Island of Newfoundland (Eastern, Central and Western) were directed to organize their regions through consolidation and cooperation. In an effort to meet the goals of the PWMS, the Western Regional Service Board has begun to plan the strategy for the Western Region.

The previous and existing waste disposal practices in Western Newfoundland are harmful to the environment and cause potential risk for wildlife and humans alike. Over the next three years the board will design, build and implement a modern, efficient and cost effective waste management and diversion strategy in the Western Region.

With cooperation from the Provincial Government in providing the capital infrastructure funding, the board intends to design and build the infrastructure needed to provide this service and implement a diversion and waste management program that will successfully achieve all the goals of the PWMS and do so in a cost efficient manner.

In carrying out the goals and objectives of this issue, the board will contribute to the "municipal infrastructure" component of Government's strategic direction "Strengthened Support for Municipal Governments" and the "regional cooperation" component of the strategic direction "Strengthened Municipal Capacity."

**Goal:** By December 31, 2016, the Western Regional Service Board will have designed and implemented a modern, efficient and cost effective waste management and diversion program in the Western region.

**Measure:** Designed and implemented a modern, efficient and cost effective waste management and diversion program in the Western region.

**Indicators:**

- Commenced operation of waste management sites.
- Developed an innovative, modern waste management program for Western Newfoundland.
- Implemented waste diversion initiatives.
- Implemented waste management strategies consistent with modern environmental standards.
- Promoted waste management consistent with modern environmentally friendly practices.

**Objective 1:** By December 31, 2014, the Western Regional Service Board will have acquired the design/build proponent by Request for Proposal (RFP) process with Prime Consultant to construct six transfer stations and three public drop off sites for bulk waste.

**Measure:** Acquired design/build proponent by RFP process with Prime Consultant.

**Indicators:**

- Finalized pre-design components of the Western Program (ie. waste streams and destinations, land acquisition).
- Initialized and completed Request for Quote (RFQ)/RFP process for design/build proponent.
- Completed RFP process and awarded successful bidder.

**Objective 2:** By December 31, 2015, the Western Regional Service Board will have commenced infrastructure construction and identified required equipment procurement.

**Objective 3:** By December 31, 2016, the Western Regional Service Board will have commenced waste diversion, transportation of solid waste to Central landfill and initialized curbside collection program.

**ISSUE 2: Interim Operational Take-over of Consolidated Sub-regional Programs**

The Western Regional Service Board, in an attempt to further the PWMS to consolidate current solid waste management programs and close smaller unlined landfills, will take over the administrative operation of several interim sub-regional sites.

This is an attempt to provide a uniform fee structure for the western residents and commercial sector, and provide the board valuable scale data, trends, etc., and continue the goals of closing smaller landfill sites.

The board has decided to move forward with a Data Management System similar to that of the Central Regional Service Board. Although this system was originally planned to be installed upon the implementation of the final Western Model, we are moving forward on incorporating it into these interim operations.

In carrying out the goals and objectives of this issue, the board will contribute to the "regional cooperation" component of the strategic direction "Strengthened Municipal Capacity."



Unattended Automated Weigh Scale

**Goal:** By December 31, 2016, the Western Regional Service Board will have completely consolidated all sub-regions and acquired full administrative responsibility of waste management sites and programs.

**Measure:** All sub-regions consolidated and full administrative responsibility of operations acquired.

**Indicators:**

- Consolidated sub-regions.
- Closed all unlined landfills.
- Uniform fee structure and level of service provided to all users of the western facilities.

**Objective 1:** By December 31, 2014, the Western Regional Services Board will have assumed full administrative responsibility of the operation of the Wild Cove and St. Georges waste site.

**Measure:** Assumed full administrative responsibility of the operation of the Wild Cove and St. Georges waste site.

**Indicators:**

- Implemented uniform fee structure for all users.
- Implemented same level of service for all users.
- Implemented data management system to monitor, regulate, record and maintain services.

**Objective 2:** By December 31, 2015, the Western Regional Services Board will have assumed administrative responsibility of other sub-regional interim waste sites.

**Objective 3:** By December 31, 2016, the Western Regional Services Board will have assumed operational responsibility of all sub-regional waste site operations in preparation of rollover into the finalized waste management and diversion program.



## 9.0 Strategic Directions

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Strategic directions are the articulation of desired physical, social or economic outcomes and normally require action by more than one government entity. These directions are generally communicated by Government through platform documents, Throne and Budget Speeches, policy documents, and other communiqués. The *Transparency and Accountability Act* requires departments and public bodies to take into account these strategic directions in the preparation of their performance-based plans. This action will facilitate the integration of planning practices across Government and will ensure all entities are moving forward on key commitments.

The Western Regional Service Board falls under the responsibility of the Minister of Municipal and Intergovernmental Affairs, and as such must take into consideration the strategic directions of Government as communicated to the board by the minister. Each strategic direction consists of a number of components, or focus areas. The Western Regional Service Board has taken these directions and their relevant component areas into consideration in the development of our plan. These focus areas will be addressed as follows:

### **Strategic Direction 1:      Strengthened Support for Municipal Governments**

**Outcome:** Strengthened support for municipal governments through enhancements to municipal programs.

Components of Strategic Direction	This direction is addressed in the board's:		
	Business plan	Operational plan	Work plan
Municipal Infrastructure	✓		

### **Strategic Direction 2:      Strengthened Municipal Capacity**

**Outcome:** Strengthened municipal capacity through community partnerships, regional cooperation initiatives, and stakeholder engagement.

Components of Strategic Direction	This direction is addressed in the board's:		
	Business plan	Operational plan	Work plan
Regional Cooperation	✓		