

## 1.0 Project Identification

### Name of Project

Leaf and Yard Waste Compost Site Business Plan

### Sponsor

(Accountable) Lara Widdifield

### Project Manager

(Responsible) Heidi Jennen

### Project Team Members (Responsible or Consult)

Chris Webb, Responsible

Jeff Follis, Responsible

Matt Pierog, Consult

### Approved Budget

\$0.00

### 7.2.3 Waste Management Strategy Option 3

Future project costs pending budget approval:

Potential Operating expenses:

- additional wages
- staffing at site
- outbuilding rental
- port-a-potty rental

Potential Capital – Year 1 expenses:

- hydro to the site
- lighting installation
- additional equipment (i.e. loader)

## 2.0 Business Need

- 4. b) 1: “Review services offered and analyze the cost-benefit ratio of increasing costs in order to recover fees for usage of compost site.”
- 4. b) 2: “Prepare a Business Plan specific to the Compost site for Committee, including identifying potential partnerships/cost-sharing with neighbouring municipalities.”
- 4. b) 3: “Continue to monitor the (compost) site to determine trends in demographics, time/day of use, etc.”

### 3.0 Project Objectives (Purpose)

#### 1. Task 4. b) 1

- Objective: Evaluate the services provided at the compost site, examining the cost-benefit ratio. The focus is on determining if increasing costs can be justified to recover fees for the site's usage.

#### 2. Task 4. b) 2

- Objective: Develop a comprehensive Business Plan tailored specifically to the leaf and yard waste Compost site for the Operations Committee. This includes the identification of potential partnerships and exploring cost-sharing arrangements with neighbouring municipalities.

#### 3. Task 4. b) 3

- Objective: Continuously monitor the compost site, analyzing trends in demographics, and usage patterns such as time and day to gather valuable data for informed decision-making and strategic planning.

### 4.0 Project Scope

#### 1. Review and Analysis:

- Evaluate existing services at the compost site.
- Analyze the cost-benefit ratio for potential cost increases to recover fees.

#### 2. Business Plan Development

- Prepare a detailed Business Plan for the Compost site.
- Identify potential partnerships and explore cost-sharing with neighbouring municipalities.

#### 3. Continuous Monitoring

- Implement a monitoring system for the compost site.
- Analyze trends in demographics, time of use, and day of use.

#### 4. Revenue Enhancement

- Find a way to significantly increase sales revenue to match operational expenses.

#### 5. Billing Accuracy

- Determine the number of Owen Sound residents using the site.
- Ensure accurate billing to municipalities.

Out of Scope:

*(identify what the project is focused and what the project won't include – this will help if scope creep tries to happen during the project)*

## 5.0 Stakeholders

Name	Consult or Inform
Operations Committee	Consult
City Council	Consult
GM BluePlan	Consult

## 6.0 High Level Deliverables / Milestone Dates

Item	Deliverables / Milestones	Dates
1.	First meeting with Team	November 2023
2	Final meetings with Team	March 2024
3	Report to Operations Committee	April 2024
4.	Council approval	April 2024
5	Capital budget approval to Council	June 2024

## 7.0 Risks

Severity	Description	Mitigation Tactic
<i>(indicate severity of High or Medium or Low)</i>	<i>(identify any potential risks to the project)</i>	<i>(identify what you are going to do to prevent that risk from occurring or make the impact not as bad if it does happen)</i>
High	Deadline – reports to Operations Committee to be in Escribe Workflow 2 days after our first meeting	Due to staffing constraints, completion has been extended to end of Q1 2024
Medium	Requirements for ECAs or CofAs	Build in costs in budget for studies and approvals, build a relationship with MECPP
Low	Getting quotes in a timely manner	Build a relationship with vendors
Medium	Capital Budget Approval for 2024 has already passed, this will only mean any quotes we get will not be valid once budget is finally approved - future Cost Increases	Keep in contact with vendors and follow up when quotes expire
Medium	Continual economic downturn, this will affect funding and any potential revenue	This may allow for reduced costs, mitigation plan?
Medium	Finding appropriate Ministry documents/ getting information from the Ministry	Prioritize time to dig through odd files.
Medium	Staff workloads	Team will need to prioritize tasks, Heidi will block meetings accordingly.

8.0

## 8.0 Key Results for Success (Must Be Measurable or Quantifiable)

1. Increased site efficiency
2. Growth in customers visiting site
3. Revenue growth and cost reduction

*The project's key results for success should tie back to the Service Review Outcomes which are:*

- *Efficiency savings*
- *Dollar savings*
- *Employee impact*