



Works and Emergency Services
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2006 BUDGET BRIEFING NOTE - Enforcement of Mandatory Waste Diversion By-Law

Issue/Background:

At its meeting on January 26, 2006, the Budget Advisory Committee requested the General Manager, Solid Waste Management Services to provide a Briefing Note to the Budget Advisory Committee for its meeting in February 2006 on the breakdown of the costs for additional staff and salary levels required to enforce the Mandatory Waste Diversion By-Law commencing May 1, 2006.

Key Point(s):

Works Committee at its meeting held of June 29, 2005, referred Works Committee Report 7, Clause 16(a) – “Enforcement of Waste Management Diversion By-laws for Single Family Residences” to the Budget Advisory Committee for consideration with the 2006 budget review process.

As per the Works Committee decision of June 29, 2005, Solid Waste Management Services (SWMS) requested funding for the Enforcement of Waste Management Diversion By-laws for Single Family Residences as a New / Enhanced Service Change.

Although the Works Committee report identified the need for a 2006 expenditure totaling \$491.0 thousand, the actual SWMS 2006 request amounted to \$359.2. The difference being the result of SWMS deciding to request funding for two fewer By-law Enforcement Officers, as well as delaying all hiring by one month. It is important to note that these four positions will not be totally dedicated to the enforcement of the mandatory waste diversion by-law, but will form part of the overall By-Law Enforcement team which will provide a greater optimization of forces to support all aspects of the Bylaw Enforcement Strategy.

The 2007 annualized impact is the result of the annualization of the five positions being requested in 2006, as well as providing funding for the two additional By-law Enforcement Officers that were requested in the original Works Committee Report but are being deferred until 2007. Prior to submitting the SWMS’s 2007 Operating Budget request, staff will be reviewing the current staffing levels and workloads to determine if there is a need for the additional positions.

The table below summarizes SWMS's 2006 and 2007 request:

Financial Impact Summary

	2006		2007	
	FTE's *	\$	FTE's **	\$
Salary & FB's				
2006 Bylaw Enforcement Officers	4.0	184.9		91.1
Court Clerk	1.0	42.7		21.0
2007 Bylaw Enforcement Officers			2.0	140.2
Total Salary & FB's	5.0	227.6	2.0	252.3
Non-Payroll				
Materials & Supplies		42.1		
Equipment		40.9		
Services & Rents		3.3		
Corporate Fleet Charges		45.3		
Total Non-Payroll		131.6		0.0
Total 2006 Request	5.0	359.2	2.0	252.3

* The five positions are to be effective May 1, 2006

** The two positions (if necessary) are to be effective January 1, 2007

Conclusion:

As requested by the Budget Advisory Committee this Briefing Note be received for information.

Circulated to: Budget Advisory Committee

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