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2015 OPERATING BUDGET BRIEFING NOTE

Toxic Taxi Program and Opportunities for Expansion

Issue/Background:

- Information on the Toxic Taxi Program was requested by the Budget Committee as part of the 2015 Budget Process, including budget allocation, program resources, volume of pick-up requests, and opportunities to expand the program.
- The Toxic Taxi Program is a 311 call-in or online scheduled collection service for residential Household Hazardous Waste, which provides an alternative option for residents that are unable to drop off these items at a Household Hazardous Waste Drop-Off Depot or at Environment Days.
- The Toxic Taxi Program will collect from 10-50 litres of household hazardous waste including: batteries, antifreeze, bleach, cleansers, fertilizers, fluorescent light bulbs and compact fluorescent light bulbs (CFLs), gas, medications, thermometers/thermostats, nail polish and remover, oil, paint, pesticides, pool chemicals, propane tanks and cylinders, solvents, syringes/needles/medical sharps. (Examples: 10 litres = 3 large cans of paint, 40 fluorescent light tubes, or 3 car batteries; 50 litres = 15 large cans of paint).
- The 2015 Budget for managing the Household Hazardous Waste Program is \$3.012M, which is offset by \$1.015M in Stewardship Funding and \$0.462M in revenues from sale of materials for a net budget of \$1.534M. A budget of \$0.198M or 13% of the non-recoverable costs can be attributed to the Toxic Taxi Program.
- History:
 - Hazardous materials can cause problems in solid waste collection, transfer and processing and disposal systems and the City's Household Hazardous Waste Program is in place to ensure that these materials are safely handled. The program currently provides a range of collection options for residents and consists of Drop-Off Depots, Environment Days and the Toxic Taxi.
 - The Toxic Taxi Program was started prior to Amalgamation to provide service to residents unable to bring their Household Hazardous Waste to a Drop-Off Depot or Environment Day.
 - The City continues to look at other options to increase the diversion of Household Hazardous Waste including the HazMobile pilots for multi-residential locations in 2009. Moreover, many household hazardous wastes are also now collected in non-municipal product stewardship programs, which have increased availability of return to retailer options for residents.

- In 2011, the Toxic Taxi Program was identified by KPMG in the Core Service Review as a Non-Core Service and recommendations were made to replace the program with a drop-off service which is already available with Drop Off Depots, but with low potential savings and medium risk, the service level was maintained status quo.
- Budget:
 - The source of funding for the Toxic Taxi Program is a combination of the rate program and stewardship funding. The budget outlined below represents the cost of the program to the Rate based budget. In 2014, Stewardship Funding was available to offset the costs of most of the materials with the exception of CFL tubes and bulbs. Stewardship Funding is being extended to CFL tubes and bulbs effective January 2015.

Toxic Taxi 2014 – 2015 Budget					
Category	Item	Quantity	2014 Annual Cost	2015 Annual Cost	Annual Cost Change - 2015 vs. 2014
Collection Costs	Staff Salary and Benefits-Solid Waste Collection Operator	2	147,255	150,551	3,296
	Vehicle - Fleet IDC (including 1 spare)	2	26,328	26,328	-
	Vehicle - Replacement Contribution	2	20,736	20,736	-
Processing Costs	Processing Costs for Toxic Taxi Collected items not covered by Stewardship funding	51,200	51,712	0	- 51,712
Total Cost			\$246,031	\$197,615	- \$48,416

- Statistics:
 - The number of Toxic Taxi calls received has been growing year over year. The cost per call in 2014 was \$65.
 - Kilograms collected by Toxic Taxi have increased year over year. This trend is anticipated to continue.

MONTH	Toxic Taxi Calls			Toxic Taxi Weights (kg)		
	2012	2013	2014	2012	2013	2014
TOTAL	3104	3587	3805	152,558	174,480	196,462
% increase		16%	6%		14%	13%

- It is difficult to measure projections for Toxic Taxi calls due to the significant number of options available to the public for the disposal of Household Hazardous Waste and the effectiveness of our communications programs.
- Audits of residential waste are showing very minimal Household Hazardous Waste entering the residential garbage stream and the City is not permitted to accept commercial hazardous waste.
- Utilization of the Toxic Taxi has increased over the past year and the truck was out on a daily basis beginning in April 2014. Prior to this date, there were months when there was insufficient demand for the trucks to go out on a daily basis. It is estimated that the program has the capacity to service approximately 5,000 calls per year with the current resources. Demand beyond this can also be accommodated with existing staff levels and spare vehicle with nominal budget impacts.

Key Points:

- Use of the Toxic Taxi service has been growing year over year and increases in demand can be quickly accommodated by allocating existing staff complement, utilizing a second vehicle, and assigning additional calls per day as required.
- Additional communication programs regarding this service may increase the volume of calls and expand the demand for this service, but would not necessarily result in increased overall diversion of Household Hazardous Waste from the waste stream.
- Promotion of the City's Household Hazardous Waste Program, including the Toxic Taxi service, will continue in 2015, including:
 - A targeted campaign for hazardous waste as part of the Solid Waste Management Services Communication Plan for 2015;
 - Waste collection calendar;
 - City's website;
 - Promotion of the Toxic Taxi Program to multi-residential buildings as staff rolls out the Green Bin Program at these locations.
- Industry Stewards are also continuing to communicate alternative options for Household Hazardous Waste diversion through their non-municipal "take-back programs". The Stewardship Ontario Orange Drop Program website www.makethedrop.ca provides updated drop off locations for hazardous materials.

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