

# Solid Waste Management Services

BU25.1

## 2017 Recommended Operating Budget and 2017 – 2026 Capital Budget and Plan 2017 Recommended Solid Waste Rates

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2017 Rate-Supported Budget Launch

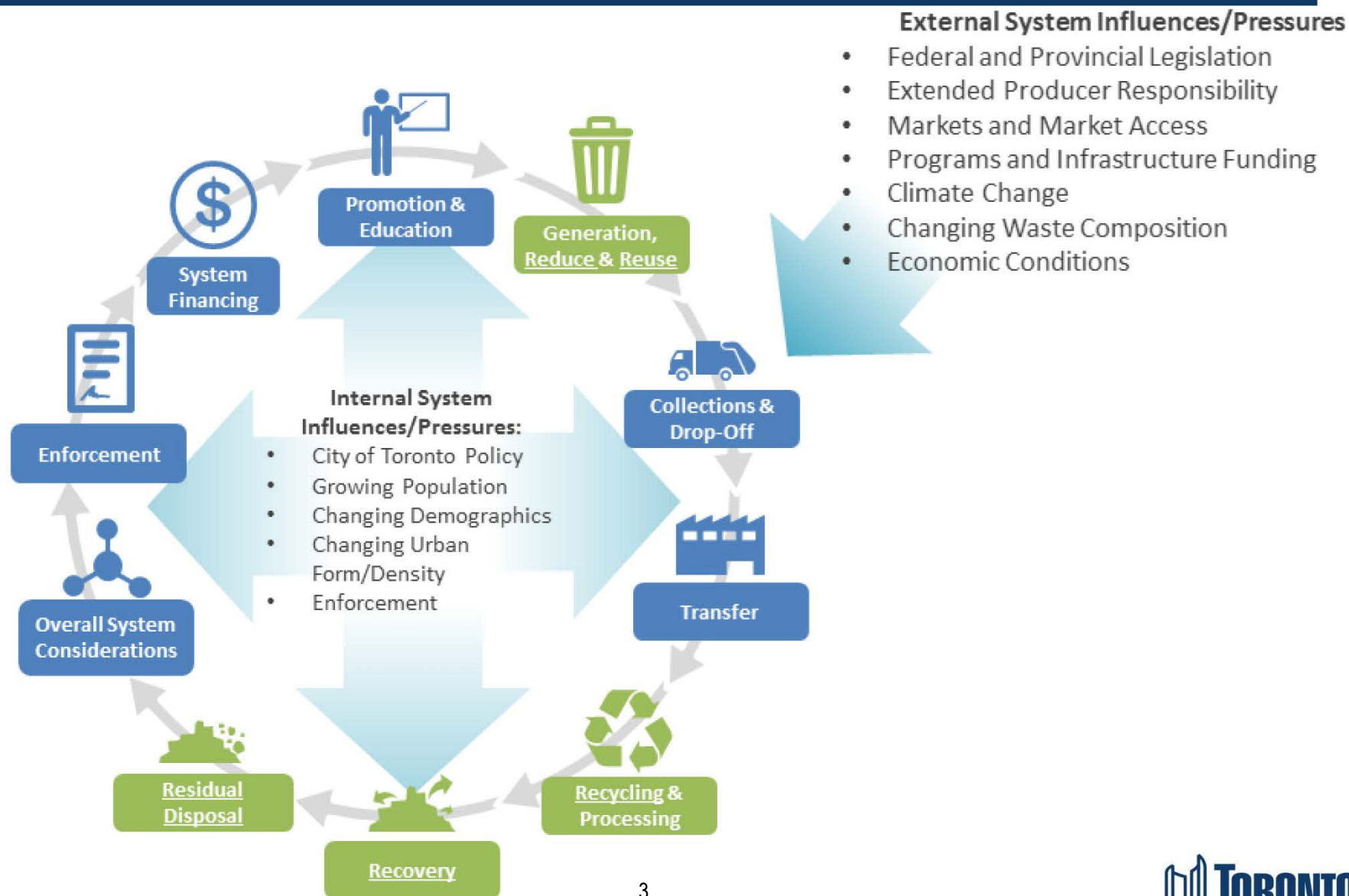


# Agenda

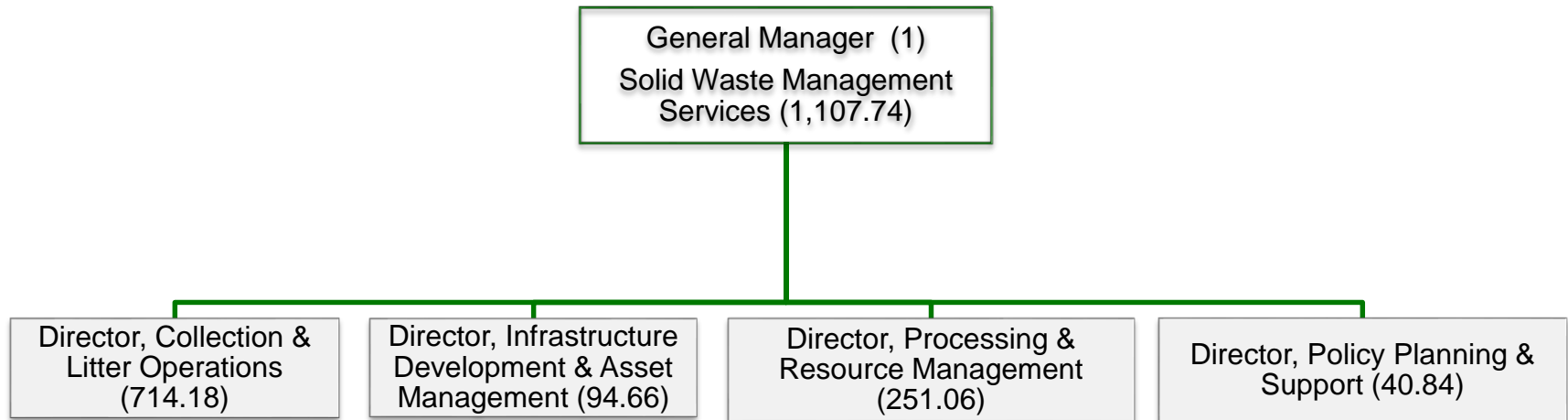
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- Program Overview
- 2016 Service Performance
- Framing 2017 and Future Years
- 2017 Operating Budget
  - 2017 Program Challenges and Opportunities
  - 2017 Recommended Operating Budget
- 2017 – 2026 Capital Budget and Plan
  - 2016 Capital Performance
  - 2017 Capital Program Challenges and Opportunities
  - 2017 – 2026 Recommended Capital Budget and Plan
- 2016 Service Performance – *Background Information*

# SWMS System Components



# 2016 Organization Chart



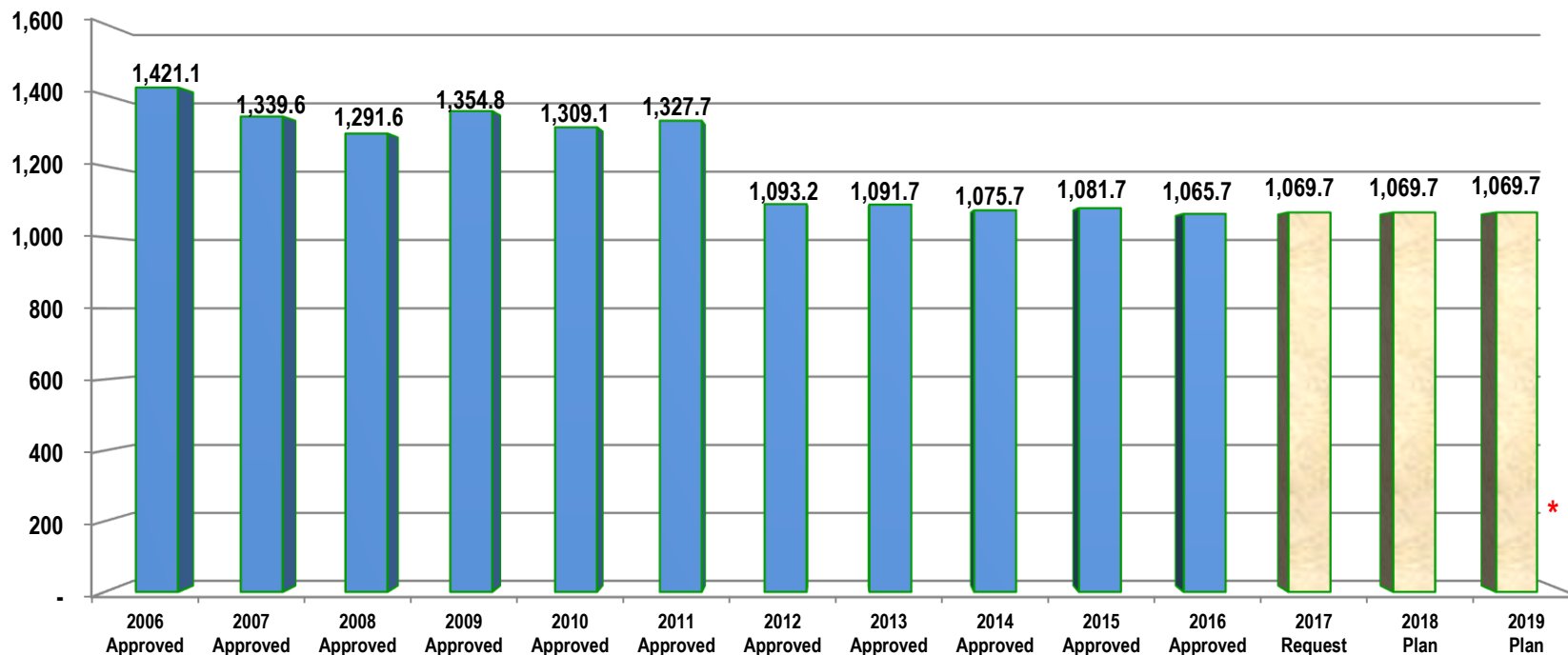
Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent Position	1.0	104.0	48.0	823.0	976.0
Temporary Position		1.0	1.0	130.7	132.7
Total	1.0	105.0	49.0	953.7	1108.7

# 2016 Key Service Accomplishments

- Roll-out of 2nd Generation Green Bin (Scarborough and Etobicoke).
- New Front-End Contractor (GFL) for Multi-Residential Customers (July 2016).
- Management of 929,000 tonnes (all materials) through City Transfer Stations.
- Management of 550,000 tonnes at Green Lane Landfill.
- Management of sale of 162,000 tonnes of Recyclables valued at \$21M.
- Provision of clean-up services at 81 large special events and over 2000 smaller events.
- Completion and Approval of the City's Long Term Waste Management Strategy.
- Award of contract for Dufferin Organics Processing Facility.
- Development of 10-Year Sustainable Rate Model.
- Contamination Education Campaign.



# Staffing Trend (Excludes Capital Positions)



## Key Points:

- Since 2012, SWMS budget has **grown** by 15.5% (from \$327.4M in 2012 to recommended \$378.3M in 2017, both totals net of reserve contribution)
- Operating complement of staff has **declined** by 2.1% (from 1093.2 to 1065.7) from totals pre-contracting out west of Yonge.

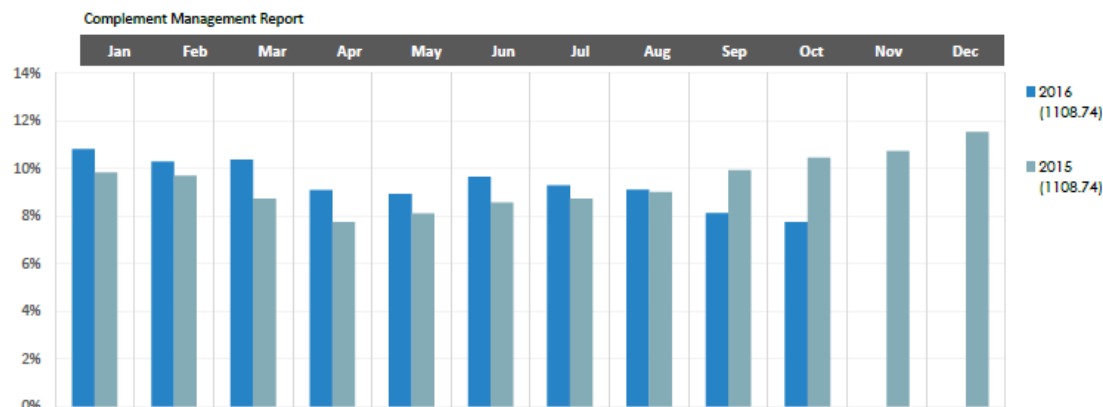
# Vacancy Analysis

	Approved Positions			# of Vacancies				Vacancies % of Approved Positions		
	2014	2015	2016 (year end projection)	2014	2015	2016 (as of June 30)	2016 (year end projection)	2014	2015	2016 (year end projection)
Operating	1,075.7	1,081.7	1,065.7	103.0	116.0	90.0	72.0	9.6%	10.7%	6.8%
Capital	27.0	27.0	43.0	6.0	4.0	13.0	5.0	22.2%	14.8%	11.6%
Total	1,102.7	1,108.7	1,108.7	109.0	120.0	103.0	77.0	9.9%	10.8%	6.9%

## Vacancy Challenges:

- Challenges recruiting for the following role types:
  - Solid Waste Collection Operators (specialized DZ drivers)
  - Heavy Equipment Operators
  - Skilled trades
- Seasonal fluctuations also impact the vacancy rate.

Solid Waste Management Services Staff Vacancy Trends - 2015 & 2016



# Current Business Model is not Sustainable

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- Vehicle maintenance has been underfunded resulting in deteriorating assets and infrastructure.
- Financial impact of new/modified programs and services additions have historically been attributed to divisional financials overall, but have not been directly attributed to each customer type being serviced.
- Some programs and services have been implemented without “full cost recovery from the customer utilizing the service”.
- The Division is exposed to commodity market fluctuation risk which, given the nature of the materials and associated markets, cannot be entirely mitigated or hedged.
- Short term financial decision-making has resulted in longer term financial instability and risk.

# What Are We Going to Do About It?

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1. **Stabilize Operations:** "True-up" our fleet to reduce overall costs and prevent potential future service disruptions and safety issues.
2. **Realign better with our Customers:** Reallocate costs to the appropriate cost centres and customers types to ensure future financial sustainability.
3. **Right-Size our Revenue Model:** Full cost recovery through the rate based system rather than continued reliance on tax base revenue.
4. **Look Long Term:** Budget for long term (beyond 10 years) capital investments required, so that sufficient reserves will be available at the time funds are required.
5. **Level the Playing Field:** Implement the proper by-laws and procedures to eliminate loop holes whereby multi-residential buildings can avoid their environmental obligations simply by leaving the City system.
6. **Explore Alternatives:** Explore alternative approaches to service delivery and procurement of services.
7. **Position for Future Opportunities:** Invest in green technologies to take advantage of new opportunities and legislation.

# Long Term Waste Management Strategy

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- Funding for the Long Term Waste Management Strategy is requested to begin the planning and implementation of City Council approved recommendations, including:
  - New reduction, reuse, and recycling programs, with a specific emphasis on: increasing waste diversion from multi-residential buildings and the Industrial, Commercial and Institutional (ICI) sector.
  - Piloting mixed waste processing with organics recovery technology.
  - Enhanced promotion, education and enforcement of existing programs.
- Without additional funding in 2017 & 2018, SWMS will be significantly limited in its capacity to increase its waste diversion from landfill, more specifically:
  - No new Waste Strategy programming, reduction, reuse and recycling options.
  - Current multi-residential waste diversion rates will not increase.
  - Research and testing of new technologies and diversion markets cannot be undertaken to increase diversion rates beyond their current levels.
  - the City's landfill lifespan will not be extended, thereby requiring SWMS to begin exploring other disposal options.



# 2017 Operating Budget



# 2017 Solid Waste Management Services Key Challenges and Opportunities

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## Challenges:

- Fleet repair and replacement
- Existing and new contract terms with escalation factors
- Single family residential customers downsizing their bins in reaction to previous rebate reductions
- Gradual, consistent loss of multi-residential customers to private operators
- Declining market prices for recyclable materials

## Opportunities:

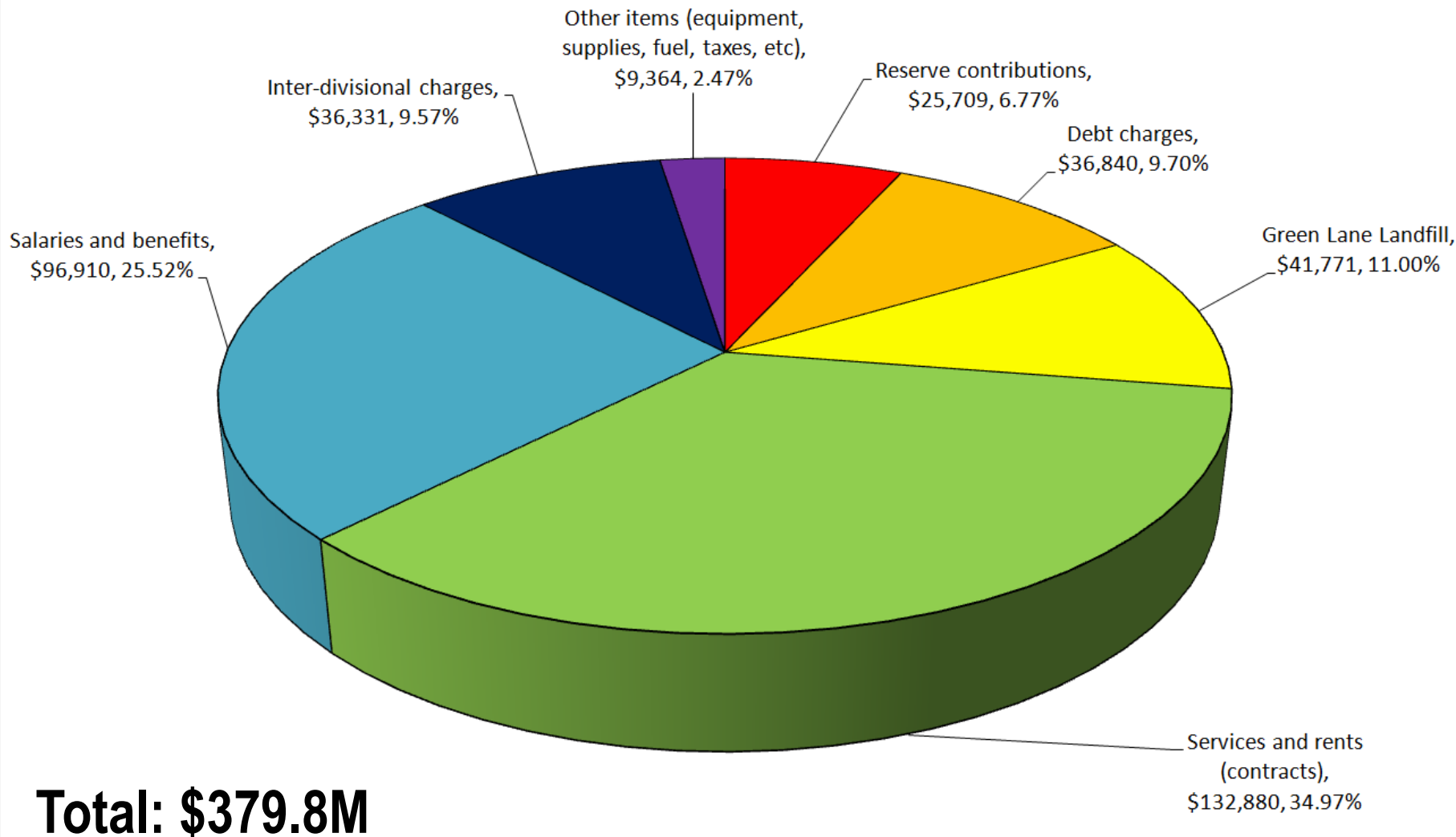
- Long Term Waste Management Strategy Implementation:
  - Sustainable rate model
  - Planning of new programs prioritizing 3Rs and enhancing existing programs
  - Realigned staffing to meet future needs

# 2017 Base Budget

BASE BUDGET COMPARISON ('000s)				
	2016 Approved Budget	2017 Rec'd Base Budget*	\$ Increase (Decrease)	% Rate Impact
Gross Expenditures	368,534.2	379,805.8	11,271.6	3.9%
Revenues	389,009.4	381,501.2	(7,508.2)	2.6%
Net (pre Reserve)	(20,475.2)	(1,695.4)	18,779.8	6.6%
Reserve Contribution	20,475.2	25,269.5	4,794.3	1.7%
Net	0.0	23,574.1	23,574.1	8.2%

**\* Base Budget before Efficiencies, Rate Increase and New & Enhanced Services**

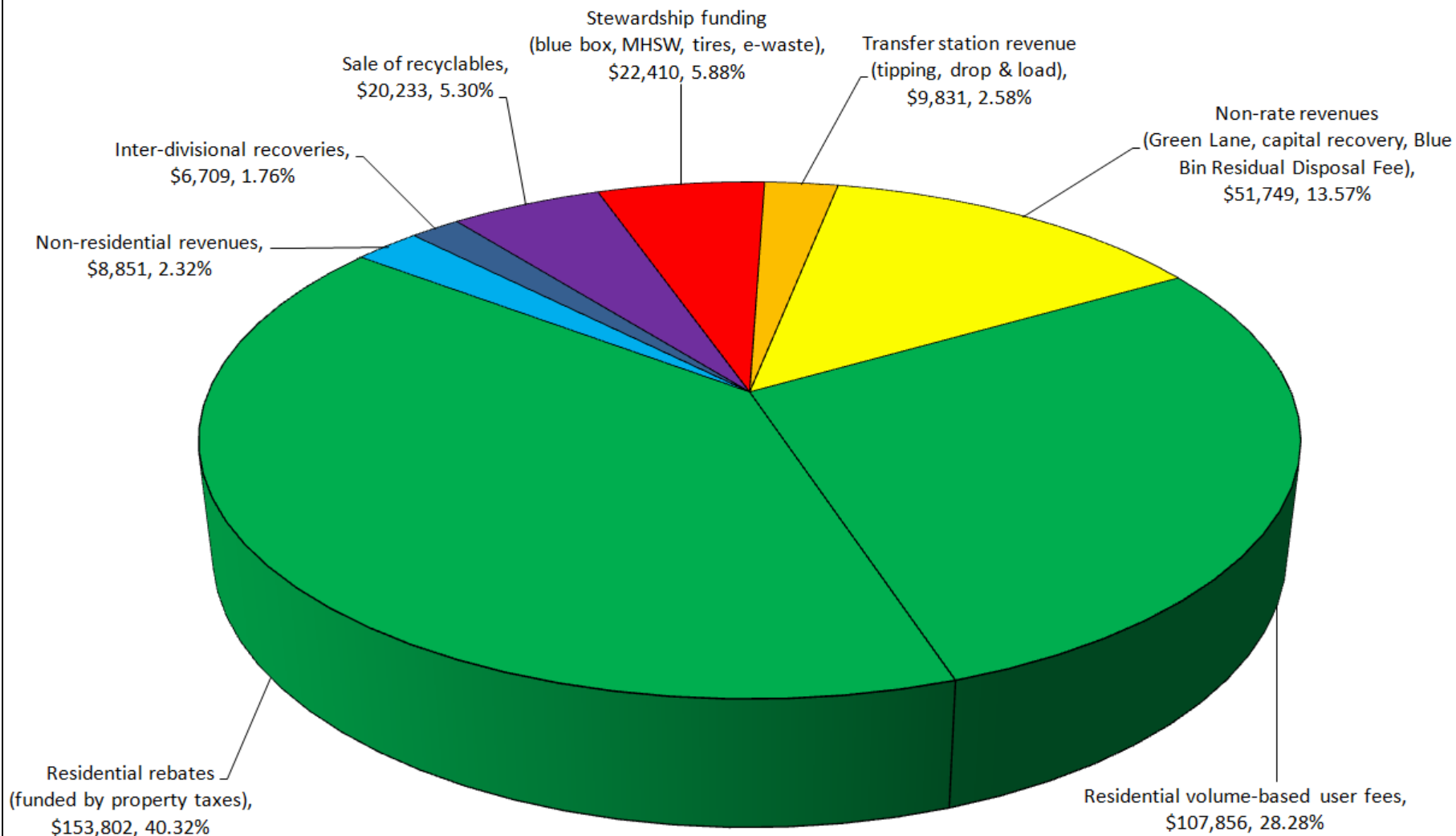
# 2017 Base Budget Gross Expenditure by Category



# 2017 Base Budget Changes – Expenditures

	FINANCIAL IMPACT ('000s)	
	Gross Expenditures	% Rate Impact
<b>SOLID WASTE MANAGEMENT SERVICES</b>		
<b>2016 APPROVED ADJUSTED BUDGET</b>	<b>368,534.2</b>	
<b>Economic Factors – Salaries and Benefits</b>	<b>2,052.0</b>	<b>0.7%</b>
<b>Other Base Changes</b>		
Processing Contracts: Volume & Price Changes	648.7	0.2%
Collection Contracts: Volume & Price Changes	2,326.4	0.8%
Green Lane Operations	(1,452.6)	0.1%
Line-by-Line Budget Review	(860.2)	(0.3%)
City of Toronto Waste Payment to Green Lane	(1,495.1)	(0.5%)
IDC Reconciliations and Adjustments	3,292.0	1.2%
Contribution to Vehicle Reserve	5,660.0	2.0%
Contribution to Perpetual Care Reserve	(1,049.0)	(0.4%)
Contribution to SWM Reserve to Repay In-Year Adjustments	1,389.6	0.5%
Redirect Waste from Green Lane to Alternate Ontario Landfills	(276.5)	0.8%
Facilities & Equipment Maintenance Budget Adjustment	84.3	0.0%
Impact to SWMS due to TS Elimination of Mechanical Leaf Pickup	379.3	0.1%
Program Revision Glass Fines Haulage & Disposal	(320.6)	(0.1%)
Landfill Gas Royalties	(75.0)	(0.0%)
Other Expenditures	88.0	0.0%
<b>2017 BASE BUDGET EXPENDITURES</b>	<b>379,805.8</b>	
Change over 2016 Approved Budget	11,271.6	3.9%

# 2017 Base Budget Gross Revenue by Category



**Total: \$381.4M**

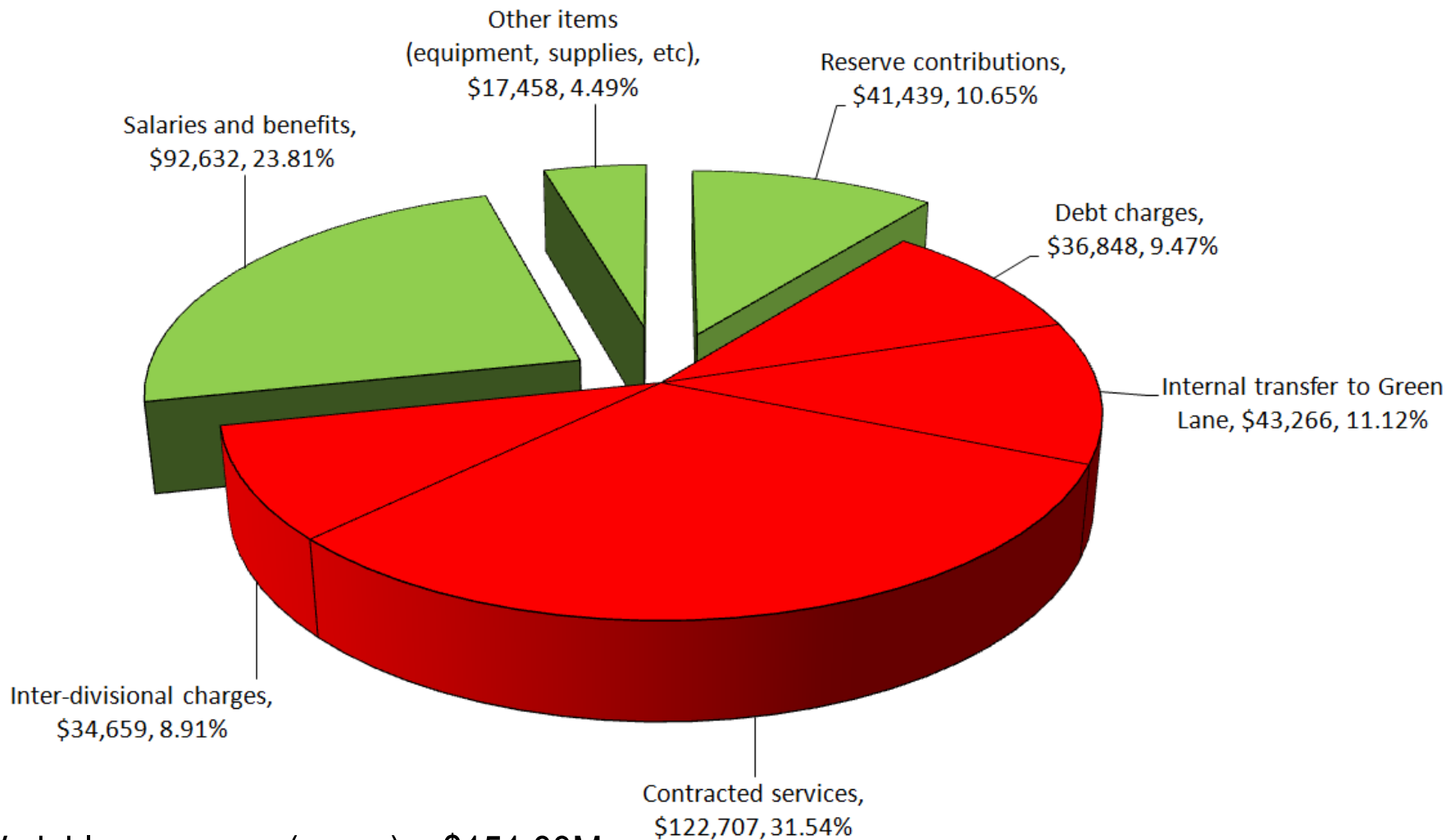
# 2017 Base Budget Changes – Revenues

	FINANCIAL IMPACT ('000s)	
	Gross Revenues	% Rate Impact
<b>SOLID WASTE MANAGEMENT SERVICES</b>		
<b>2016 APPROVED ADJUSTED REVENUES</b>	<b>389,009.4</b>	
Impact from Prior Year Approval – DAC and School Rate Harmonization	1,240.9	(0.4%)
<b>Revenue Changes</b>		
Volume Based User Fee - Volume Adjustment	(2,130.4)	0.8%
IDR Adjustments	635.1	(0.2%)
DAC Collection Fees	(173.8)	0.1%
Sales of Recyclable Materials	(1,393.5)	0.5%
Green Lane Operations	(1,639.4)	0.6%
Redirect Waste from Green Lane to Alternate Ontario Landfills	(2,440.3)	0.9%
Processing Residual Revenues	131.9	(0.0%)
Stewardship Funding	434.5	(0.2%)
Non-Residential Rate Revenues	(2,043.1)	0.7%
Transfer Station Tipping Fees	106.1	(0.0%)
Transfer Station Drop & Load Fees	(210.1)	0.1%
Landfill Gas Royalties	(675.0)	0.2%
Clean Fill Revenue from Closed Landfill	50.0	(0.0%)
Capital Recovery Adjustment	473.8	(0.2%)
Impact to SWMS due to TS Elimination of Manual Leaf-pickup	379.3	(0.1%)
2017 DARP Review	60.0	(0.0%)
<b>2017 BASE BUDGET REVENUES</b>	<b>381,501.2</b>	
Change over 2016 Approved Budget	(7,508.2)	2.6%

# 2017 Budget – New & Enhanced Services

	FINANCIAL IMPACT ('000s)			
	Gross Expenditures	Gross Revenue	Net	% Rate Impact
<b>SOLID WASTE MANAGEMENT SERVICES</b>				
<b>2017 RECOMMENDED BASE BUDGET</b>	<b>379,805.8</b>	<b>381,501.2</b>	<b>(1,695.4)</b>	
<b>New Services:</b>				
<b>Services Changes :</b>				
Long Term Strategy Enhanced Enforcement	117.2		117.2	0.0%
Pilot bi-weekly Green Bin collection in winter season	(200.0)		(200.0)	(0.1%)
Successful completion of Charity Rate Waiver program	(654.9)	(297.9)	(357.0)	(0.1%)
<b>Enhanced Services:</b>				
<b>2017 RECOMMENDED NET BUDGET</b>	<b>379,068.1</b>	<b>381,203.3</b>	<b>(2,135.2)</b>	

# Committed vs. Variable Expenses – 2016 Figures



Variable expenses (green) = \$151.83M  
= 39% of total expenses

# 2017 Budget – Cost Recovery Measures, Service Efficiencies + Rate Increase

	FINANCIAL IMPACT ('000s)			
	Gross Expenditures	Gross Revenue	Net	% Rate Impact
<b>SOLID WASTE MANAGEMENT SERVICES</b>				
<b>2017 RECOMMENDED NET BUDGET</b>	<b>379,068.1</b>	<b>381,203.3</b>	<b>(2,135.2)</b>	
<b>Cost Recovery Measures:</b>				
Charge for oversized items		7,000.0	(7,000.0)	(2.4%)
Charge for special event cleanup		900.0	(900.0)	(0.3%)
Bin exchange fee		600.1	(600.1)	(0.2%)
Base fee for Commercial bag-only customers		2,600.0	(2,600.0)	(0.9%)
<b>Service Efficiencies:</b>				
Conversion of collection vehicles from diesel fuel to CNG	(775.7)		(775.7)	(0.3%)
<b>2017 Budget before Rate Increase</b>	<b>378,292.4</b>	<b>392,303.4</b>	<b>(14,011.0)</b>	<b>(4.8%)</b>
<b>Rate Increase:</b>				
Additional Revenue Generation		11,258.5	(11,258.5)	(3.9%)
<b>2017 RECOMMENDED TOTAL BUDGET</b>	<b>378,292.4</b>	<b>403,561.9</b>	<b>(25,269.5)</b>	<b>(8.8%)</b>
Change over 2016 Approved Budget	9,903.8	14,552.5	(4,648.7)	
<b>2017 Budget Including SWM Reserve Contribution</b>				
SWM Reserve Contribution	25,269.5		25,269.5	8.8%
<b>2017 REC D TOTAL BUDGET + RESERVE CONTRIBUTION</b>	<b>403,561.9</b>	<b>403,561.9</b>	<b>0.0</b>	

# 2017 Cost Recovery Measure – Charge for Oversized Items



## Key Points:

- Service will not change from an operational or customer experience perspective.
- \$8/household annual fee is required to recover costs of the service delivery (\$7M).
- For the provision of service regardless whether material is placed out for collection.

# 2017 Cost Recovery Measure – Base Fee for Commercial Bag-only Customers



## Key Points:

- Commercial bag-only customers who set out one or two bags are not covering the costs of the diversion programs they also use.
- Single-family bag-only customers pay a base fee, so this is an equivalent measure.
- A base fee allows us to more accurately track these customers.

# 2017 Cost Recovery Measure – Charge for Special Event Cleanup



## Key Points:

- SWMS cleans up after 81 major events a year and over 2000 smaller events.
- Currently, SWMS receives no cost recovery for this service. SWMS customers subsidize this service for event organizers and the public as a whole who benefit.



# 2017 – 2026 Capital Budget & Plan



# Capital Overview

- Currently maintain over \$600M worth of infrastructure, comprised of the following assets:
  - 7 Transfer Stations
  - 2 Organics Processing Facilities (One currently being expanded)
  - 4 Collection Yards and 1 Litter Yard
  - 1 Open Landfill (Green Lane Landfill)
  - 160 Closed Landfills
  - 775 Vehicles and Pieces of Equipment

(\$M)	2016	2017	2018	2019	2020	2021	2022	2023	2024
Asset Value	\$603	\$640	\$704	\$755	\$807	\$839	\$840	\$842	\$842

# Key Challenges and Opportunities for 2017 and Beyond

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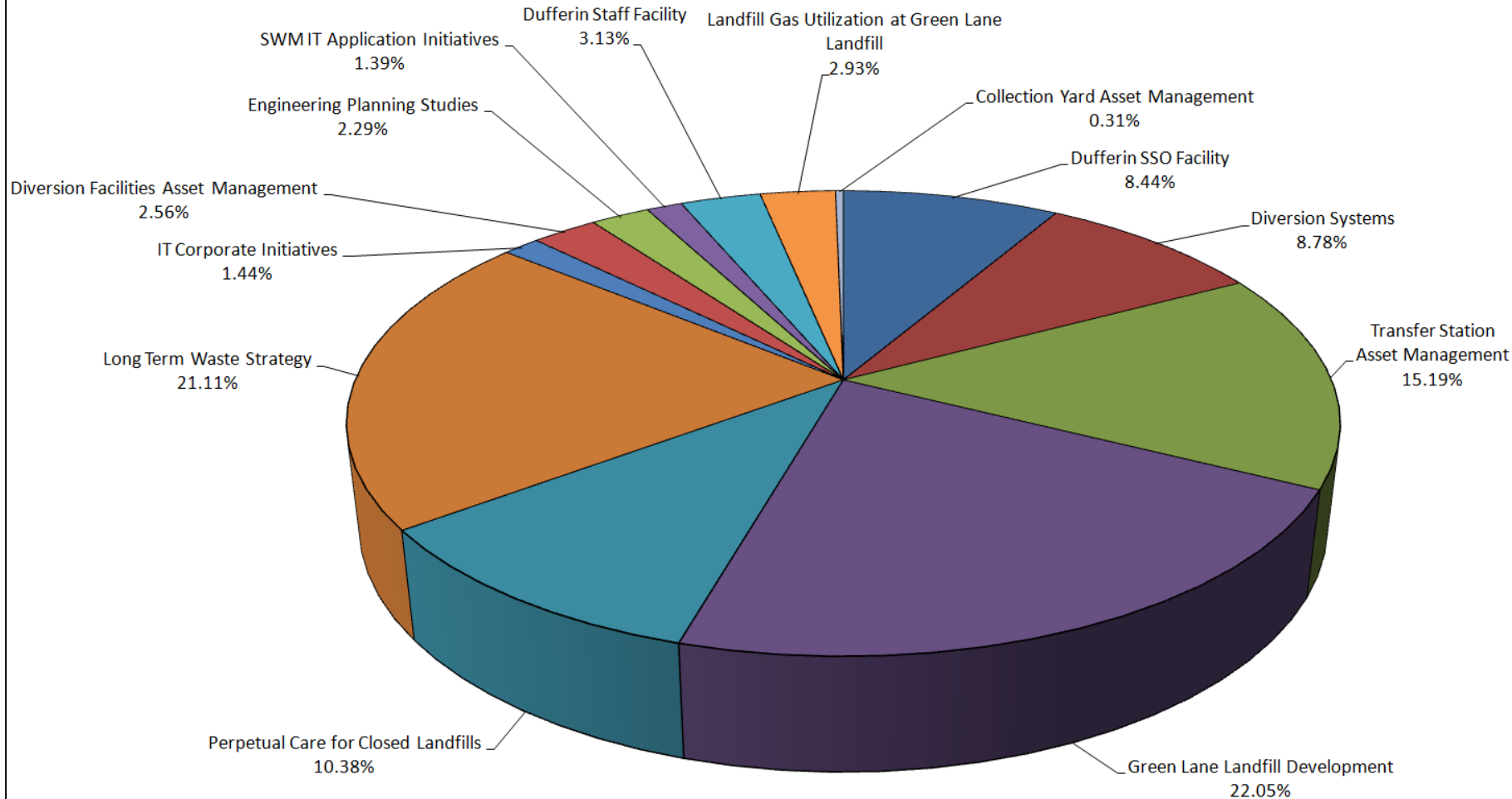
## Challenges:

- Ensuring adequate processing capacity for all materials.
- Maintaining facilities' State of Good Repair.
- Escalating contractor costs.
- Improving spend rate.
- Uncertainty around future legislation in Ontario.

## Opportunities:

- Investment in biogas technologies to allow for future revenue streams.
- Development of a comprehensive Asset Management Program .
- Completion of Green Bin 2.0 rollout.

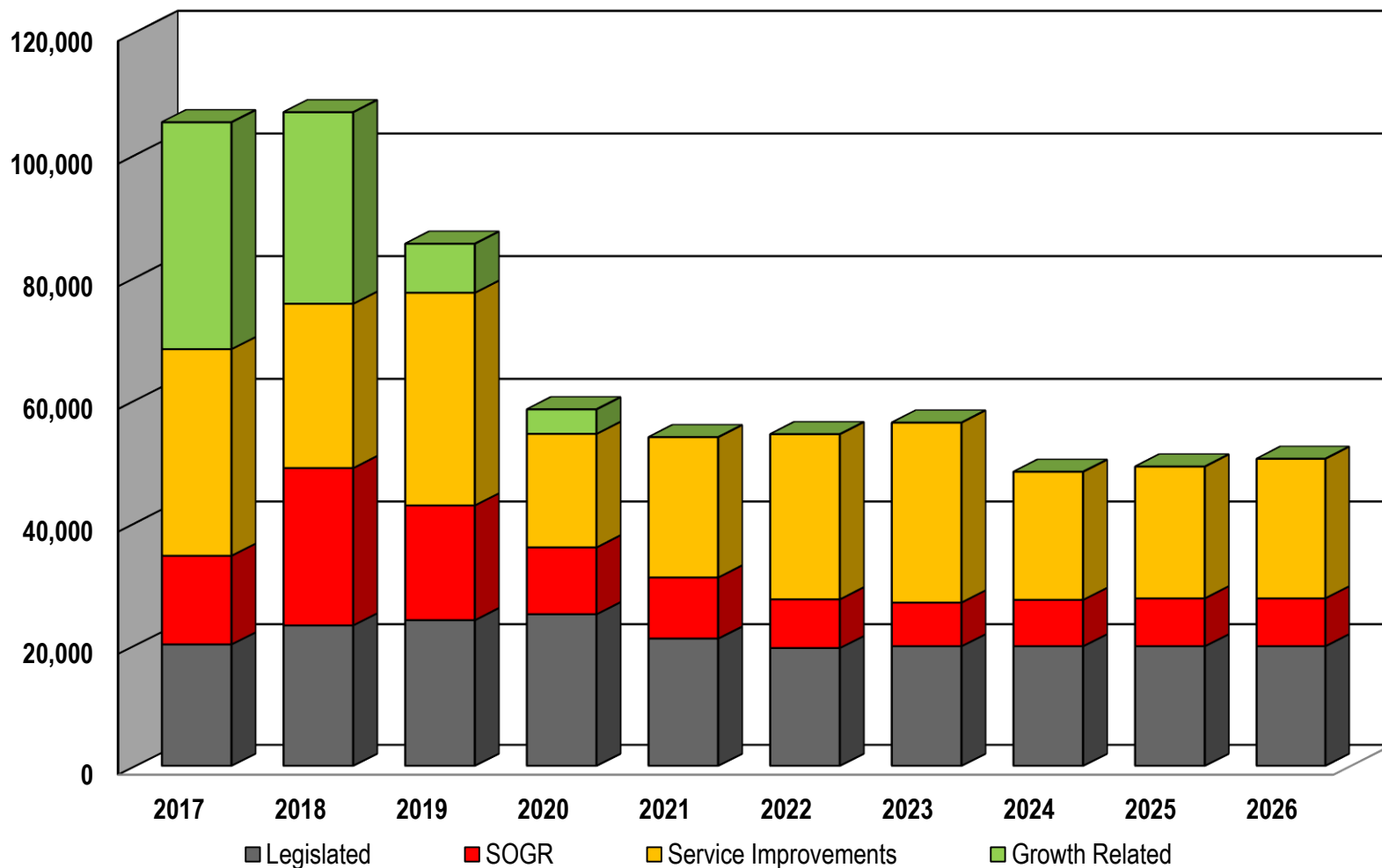
# 2017 Capital Budget – \$105.3M



# Summary of Projects in the 10-Year Capital Budget and Plan

	2017 Budget	2018 Plan	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2017 - 2026 Total
<b>Total Expenditures by Category</b>											
<b>Legislated</b>											
GREEN LANE LANDFILL	10,229,000	15,153,000	15,108,000	17,070,000	13,080,000	14,501,000	14,815,000	14,815,000	14,815,000	14,815,000	144,401,000
PERPETUAL CARE OF LANDFILLS	9,876,000	8,100,000	9,000,000	8,000,000	8,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	67,976,000
<b>Sub-Total</b>	<b>20,105,000</b>	<b>23,253,000</b>	<b>24,108,000</b>	<b>25,070,000</b>	<b>21,080,000</b>	<b>19,501,000</b>	<b>19,815,000</b>	<b>19,815,000</b>	<b>19,815,000</b>	<b>19,815,000</b>	<b>212,377,000</b>
<b>State of Good Repair</b>											
TRANSFER STATION ASSET MANAGEMENT	12,300,000	22,700,000	17,000,000	9,200,000	8,290,000	6,300,000	5,460,000	5,900,000	6,150,000	6,150,000	99,450,000
DIVERSION FACILITIES ASSET MANAGEMENT	2,000,000	2,750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,750,000
RESIDENTIAL COLLECTION	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
<b>Sub-Total</b>	<b>14,500,000</b>	<b>25,650,000</b>	<b>18,700,000</b>	<b>10,900,000</b>	<b>9,990,000</b>	<b>8,000,000</b>	<b>7,160,000</b>	<b>7,600,000</b>	<b>7,850,000</b>	<b>7,850,000</b>	<b>118,200,000</b>
<b>Growth Related</b>											
DUFFERIN SSO FACILITY	36,500,000	18,824,000	-	-	-	-	-	-	-	-	55,324,000
DISCO SSO FACILITY	-	4,405,000	-	-	-	-	-	-	-	-	4,405,000
DUFFERIN WASTE FACILITY SITE IMPROVEMENT	500,000	8,000,000	8,000,000	4,000,000	-	-	-	-	-	-	20,500,000
<b>Sub-Total</b>	<b>37,000,000</b>	<b>31,229,000</b>	<b>8,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,229,000</b>
<b>Service Improvements</b>											
LONG TERM WASTE MANAGEMENT STRATEGY	5,385,000	7,136,000	8,457,000	9,192,000	13,801,000	21,160,000	23,944,000	15,487,000	16,087,000	17,657,000	138,306,000
DIVERSION SYSTEMS (BINS)	22,670,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,600,000	57,470,000
GREEN LANE LANDFILL GAS UTILIZATION	462,000	5,150,000	13,538,000	-	-	-	-	-	-	-	19,150,000
ENGINEERING PLANNING STUDIES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
CONSTRUCTION OF BIOGAS UTILIZATION - DISCO	188,000	3,435,000	1,442,000	900,000	3,570,000	-	-	-	-	-	9,535,000
IT CORPORATE INITIATIVES	2,133,000	3,449,000	1,776,000	2,061,000	-	-	-	-	-	-	9,419,000
SWM IT APPLICATION INITIATIVES	1,348,000	2,226,000	4,066,000	964,000	108,000	372,000	-	-	-	-	9,084,000
<b>Sub-Total</b>	<b>33,686,000</b>	<b>26,796,000</b>	<b>34,679,000</b>	<b>18,517,000</b>	<b>22,879,000</b>	<b>26,932,000</b>	<b>29,344,000</b>	<b>20,887,000</b>	<b>21,487,000</b>	<b>22,757,000</b>	<b>257,964,000</b>
<b>Total Expenditures by Category</b>	<b>105,291,000</b>	<b>106,928,000</b>	<b>85,487,000</b>	<b>58,487,000</b>	<b>53,949,000</b>	<b>54,433,000</b>	<b>56,319,000</b>	<b>48,302,000</b>	<b>49,152,000</b>	<b>50,422,000</b>	<b>668,770,000</b>

# 2017 – 2026 Capital Plan by Category



# Recommended Residential Rate Changes

Customer Group	2016 customer cost/yr	2017 customer cost*/yr	Increase, 2016-2017/yr
Single Family Residential, small bin	\$ 17.76	\$ 30.49	\$12.73
Single Family Residential, medium bin	\$115.38	\$130.83	\$15.45
Single Family Residential, large bin	\$295.14	\$316.12	\$20.98
Single Family Residential, XL bin	\$411.23	\$435.57	\$24.34
Multi-residential base fee per unit	\$ 24.04	\$ 26.13	\$ 2.09
Multi-residential excess fee per yd <sup>3</sup>	\$ 14.50	\$ 14.65	\$ 0.15
Yellow tag fees	\$ 3.39	\$ 5.00	\$ 1.61

\* Assuming 2016 rebate levels in 2017. 2017 rebates to be determined during 2017 Tax-Based Budget.

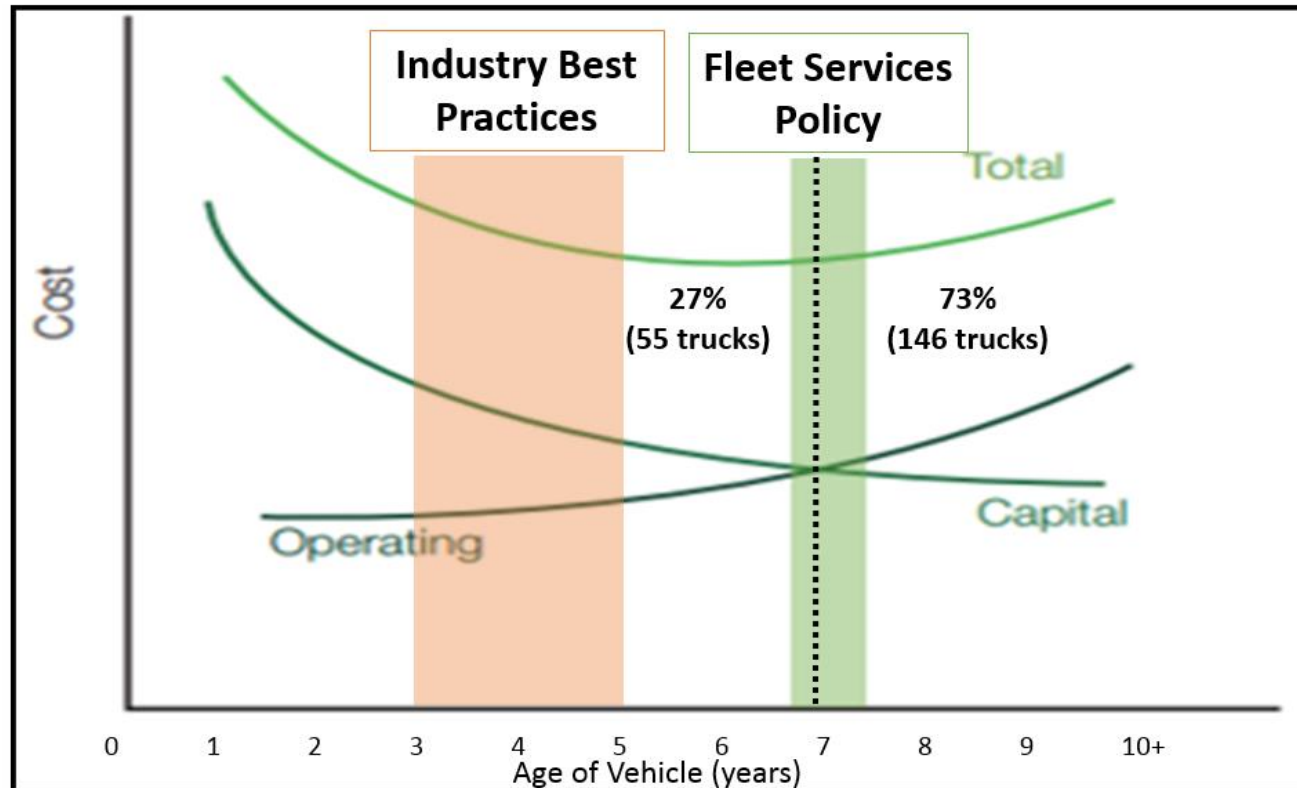
- SWMS has averaged only 1.5% rate increases over past 8 years, trailing inflation rate.
- Proposed 2017 rate increases equate to 24.4¢ per week for the small bin.
- Proposed 2017 rate increases average out to a blended 3.9% across all customer groups.

# Rate Increase Support and Needs

Type	Item	2017 Budget Change
Capital	Capital reserve contributions (including Dufferin expansion, Landfill cell development and other capital projects)	\$8.8M
Operating	Additional Maintenance costs for aging fleet	\$2.5M
Required Rate Increase		\$11.3M

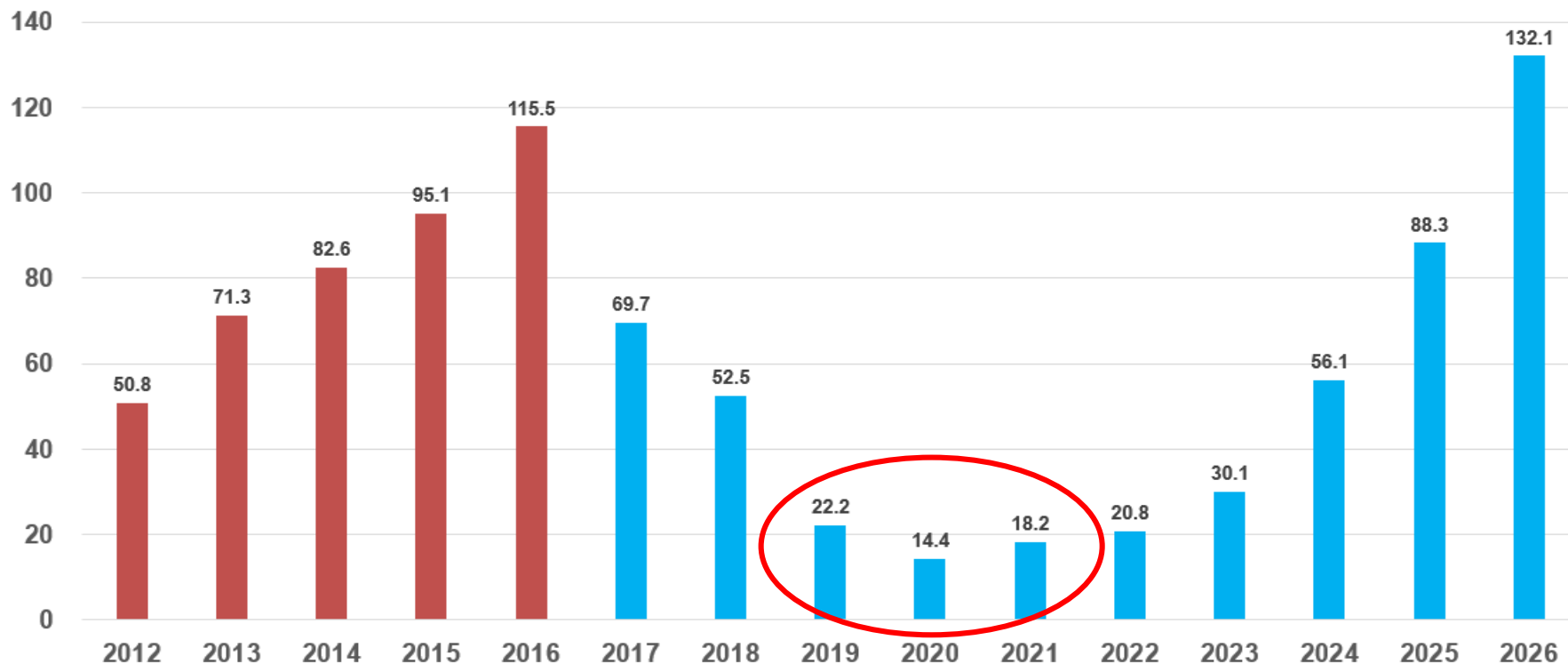
- SWMS “starts from behind” in 2017 due to lost revenue (\$6.0M vs 2016).
- Proposed rate increases for 2017 are part of a multi-year rate plan required to support the Long Term Waste Management Strategy, approved by Council in July 2016.
- Recommended blended 3.9% rate increases applied to gross rates for the next 5 years (2017-2021).
- In addition to the proposed rate increase, SWMS also identified approximately \$14.0M in efficiencies and revenue enhancements in order to offset budget pressures and meet capital investment needs.
- Transitioning SWMS Capital Program from new projects being financed with 70% debt to all projects 100% funded from sustainable reserves by 2019.

# SWMS Optimum Fleet Operating & Replacement Schedule



- This graphic is based on the economic theory of vehicle replacement.
- SWMS staff have overlaid Divisional info based on best available data.
- The dotted black line represents the average Class 8 vehicle age.

# SWM Reserve Fund Balance 2012 – 2026 ('000,000s)



- This plan is based on 0% new debt funded capital projects in SWMS Program by 2019.
- This plan allows for meeting Corporate Debt Servicing Expenditure Plan
- There are three significant planned capital investments, totalling \$560M that are outside the 10-year window for the capital plan:
  - Mixed Waste Processing Facility with Organics Recovery (\$310M)
  - Near and Long Term Residual Waste Management (\$150M)
  - Future Green Bin Organics Processing Capacity (\$100M)

# Recommendations for the Single Family Rebate

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- Consistent with the trend over the past several years, a solid waste rebate reduction for Single Family customers only.
- This strategy would be presented for consideration as part of the City's Tax-Supported Budget.
- The rebate reduction proposal will be presented for approval in the Tax Supporting Budget as part of a multi-year rebate reduction plan currently being prepared.
- The rebate reduction plan will allow for the gradual transition of the SWMS division to a full user fee based program (similar to Toronto Water) while still encouraging appropriate environmental behaviours.



# Program Overview



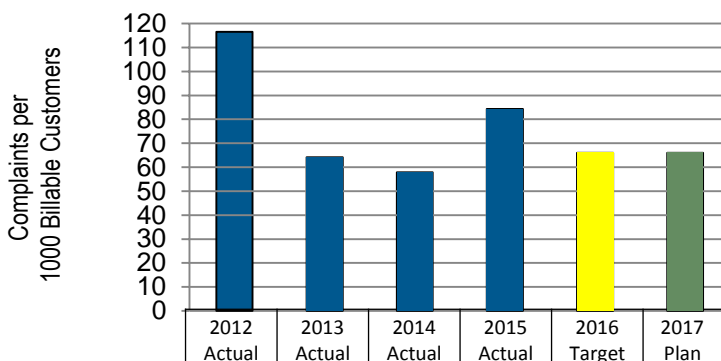
# Service Levels – 2013-2017

Service Level Description		2013	2014	2015	2016	2017
<b>City Beautification</b>						
Litter Pick-up and Parks and Litter Bin Collection of Recycling and Garbage	Approved	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk
	Actual	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk*	tbd
Special Events Collection of Recycling, Garbage, and Green Bin	Approved	On Demand	On Demand	On Demand	On Demand	On Demand
	Actual	On Demand	On Demand	On Demand	On Demand*	tbd
<b>Collection</b>						
Garbage and Recycling Single Family Residential	Approved	1x /2wks	1x /2wks	1x /2wks	1x /2wks	1x /2wks
	Actual	1x /2wks	1x /2wks	1x /2wks	1x /2wks*	tbd
Garbage and Recycling Multi-Residential	Approved	1x - 2x /wk	1x - 2x /wk	1x - 2x /wk	1x - 2x /wk	1x - 2x /wk
	Actual	1x - 2x /wk	1x - 2x /wk	1x - 2x /wk	1x - 2x /wk*	tbd
Green Bin Single Family and Multi-Residential**	Approved	1x /wk	1x /wk	1x /wk	1x /wk	1x /wk
	Actual	1x /wk	1x /wk	1x /wk	1x /wk*	tbd
<b>Transfer and Processing</b>						
Residual Waste, Organics (Source Separated Organics), Durable Goods, Leaf & Yard Waste, Municipal Hazardous & Special Waste, and Resale of Recyclables	Approved	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval
	Actual	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval
<b>Recovery &amp; Residual Management</b>						
Green Lane Landfill Site, Perpetual Care, and Energy Generation	Approved	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval
	Actual	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval	In compliance with Certificate of Approval
<b>Education &amp; Outreach</b>						
Environment Days	Approved	On Demand (up to 45 events/year)	On Demand (up to 45 events/year)	On Demand (up to 45 events/year)	On Demand (up to 45 events/year)	On Demand (up to 45 events/year)
	Actual	On Demand (up to 45 events/year)	On Demand (up to 45 events/year)	On Demand (up to 45 events/year)	On Demand (up to 45 events/year)	On Demand (up to 45 events/year)

\* Year to date

\*\* Proposed service level modification described in detail later in this presentation

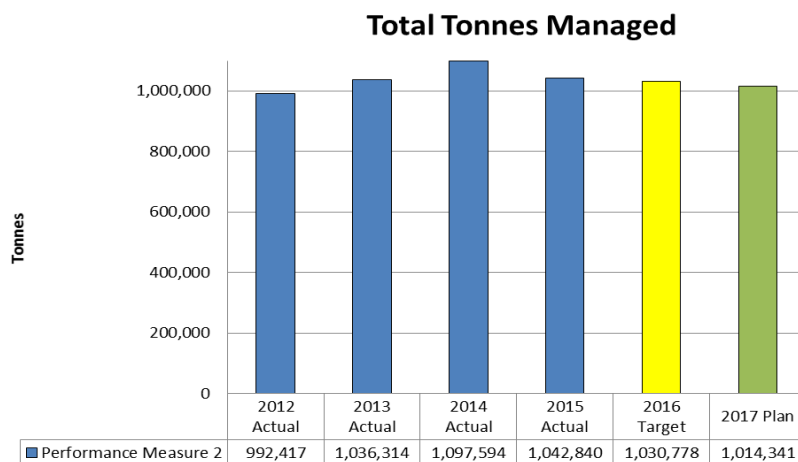
# Performance Measures



Collection Complaints per 1000 Billable Customers	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Plan
	116.6	64.2	57.9	84.3	66.0	66.0

## Collection Complaints per 1000 Billable Customers:

- Slight uptick in 2015 after two years of improvement from 2012 levels.



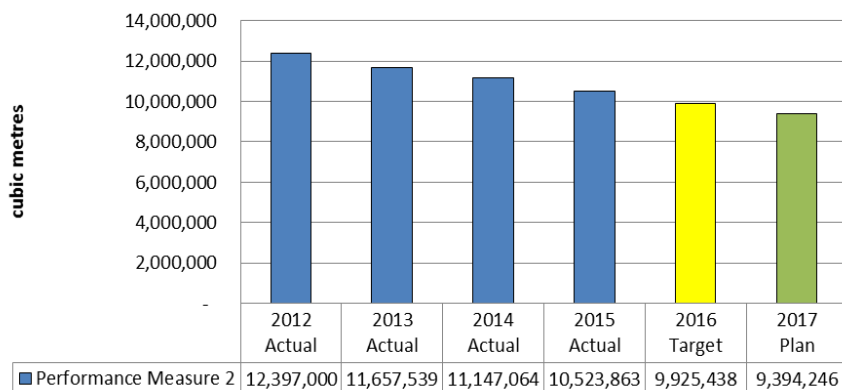
Performance Measure 2	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Plan
	992,417	1,036,314	1,097,594	1,042,840	1,030,778	1,014,341

## Total Tonnes Managed:

- 2012 – 2013 increase in Toronto waste (economic growth)
- 2014 higher tonnage due to 2013 Ice Storm clean-up
- 2015 – 2017 shows a slight downward trend

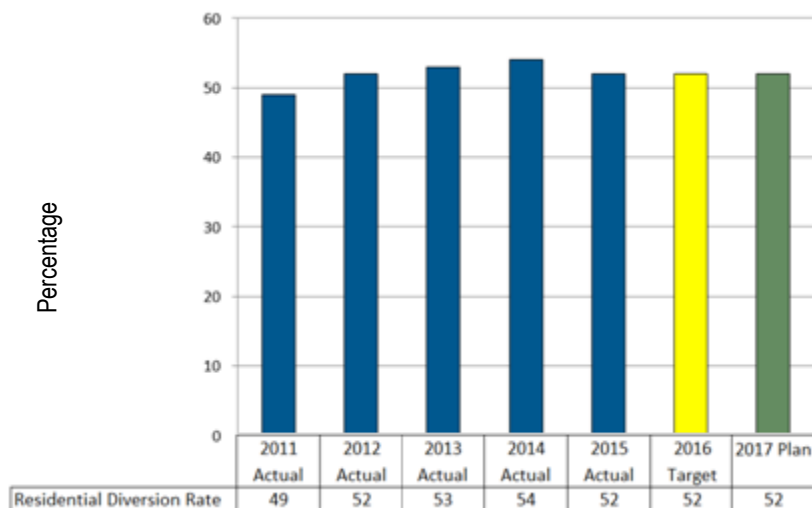
# Performance Measures

**Volume Remaining at Green Lane**



## Green Lane Landfill Volume Remaining:

- Steadily decreasing remaining volume according to rate of annual waste fill



## Residential Diversion Rate

- Overall combined residential diversion – 52% in 2015
- Single Family residential – achieved a 65% diversion rate in 2015
- Multi-Residential – achieved a 27% diversion rate in 2015

