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## 2019 OPERATING BUDGET BRIEFING NOTE

### 2019 Community Environment Days

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#### Issue/Background:

- Community Environment Days (E-Days) have been provided to residents by the City of Toronto since 1991. This initiative is a community based opportunity for residents to dispose of materials such as Household Hazardous Waste (HHW), unused clothing and electronics. Visitors can also obtain free compost and other useful waste diversion and water conservation information.
- Since 2010, 45 E-Day events (one per ward and one for the Mayor) have normally occurred.
- The following services are provided at E-Days:
  - Electronic Waste (EW) Collection:
    - Cell phones, home phones
    - Computer cables
    - Laptop computers & accessories
    - VCR/DVD players
    - Video recorders
    - TVs, Printers and Fax machines
    - Desktop computers, monitors
    - Cameras
  - Household Hazardous Waste (HHW) collection:
    - Paint, primers, stain, turpentine, glue
    - Household cleaning products, drain cleaners, bleach
    - Motor oil, gasoline, windshield fluid
    - Propane and helium tanks/cylinders
    - Air fresheners, swimming pool chemicals
    - Compact Fluorescent Lamps (CFLs), batteries
    - Syringes, medical sharps, medication
    - Aerosol cans

- Other Items collected:
  - Sporting goods (e.g. skates, hockey equipment, bikes, rackets)
  - Books (excluding school/university curriculum books)
  - Eyeglasses, walking aids, hearing aids
  - Small household items (e.g. dishes, ornaments, kitchen utensils, games)
  - Textiles in good condition (e.g. clothing, linens)
- Outreach/Education include:
  - Solid Waste Management Services programs and services
  - Water conservation
  - City Environmental initiatives
- Products available
  - Compost (loose and bagged beginning in 2019)
  - Approximately 1,000 15 kg bags of compost will be delivered to each event
- From 2015 to 2018, the following amount of material was collected :

**Kg of Material Recycled at E-Days**

Year	Salvation Army Donations	Electronics	Recycling	Tires	HHW	Food Donations	Arts Junction	Total Weight
2018	51,682	99,595	2,785	-	263,695	109	15,030	432,896
2017	48,790	99,370	7,895	44	290,260	105	9,840	456,304
2016	57,350	125,200	13,182	3,030	320,390	123	7,830	527,105
2015	56,470	111,185	32,295	3,400	340,400	202	13,535	557,487
<b>Total</b>	<b>214,292</b>	<b>435,350</b>	<b>56,157</b>	<b>6,474</b>	<b>1,214,745</b>	<b>539</b>	<b>46,235</b>	<b>1,973,792</b>

- Approximate attendance over the last four years of the events is as follows:

**E-Day Attendance**

Year	Attendance
2018	13,175
2017	19,100
2016	26,400
2015	30,000

- The total staff complement required to deliver one event is 10 and their duties are as follows:

**10 staff (temporary part-time) to Manage One E-Day Event**

Position	Number of Staff	Responsibility
Management	1	supervision of event
Chief Booth Attendant	2	electronics disposal

Chief Booth Attendant	3	distribute compost
Chief Booth Attendant	2	public outreach / education
Chief Booth Attendant	2	traffic control and assist public

- Historically funding has been provided for 45 Community Environment Days for 44 Councillors and one for the Mayor. Comparison of actual over the past two years to 2019 Budget for the period 2016 to 2018 is provided below:

### Annual Budget vs. Actual Expenditures

Budget to Actual Analysis (\$000s)	2016		2017		2018		2019
	Actual	Budget	Actual	Budget	Actual	Budget	Budget
<b>Expenditures</b>							
Event Staffing & Other	170.734	710.626	398.778	738.415	218.018	919.179	605.179
Managerial Oversight	104.837	125.000	107.291	107.291	118.663	118.663	121.155
Contracted Haulage & Disposal - HHW	210.940	450.000	194.299	304.135	191.064	251.144	251.144
City Staff Disposal E-Waste & Other	56.235	57.500	56.969	58.250	57.237	58.525	58.950
<b>Total Expenditures</b>	<b>542.746</b>	<b>1,343.126</b>	<b>757.337</b>	<b>1,208.091</b>	<b>584.982</b>	<b>1,347.511</b>	<b>1,036.428</b>

- Environment Days are coordinated through the local Councillor's Office by Collections and Litter Operations staff. Events are scheduled on Saturdays and Sundays starting the first Saturday in April (April 6, 2019) and ends on the last Saturday in September (September 29, 2019). Hours of operation per event is from 10:00 am to 2:00 pm.
- Councillors are allotted \$500 for event promotion.
- Councillors must reimburse Solid Waste Management Services for promotion and compost costs beyond \$500.

### Key Points:

- The number of E-Days was revised to align with the new City Council Ward Structure; one for every Councillor and one for the Mayor.
- The 2019 Staff Recommended Operating Budget for Solid Waste Management Services includes expenditures of \$0.605 million for costs such as union staff salaries, promotions, Police services and protective clothing. Additional contract collection services for E-Days are allocated in other Budget cost centres.
- City Council approved a motion for the General Manager, Solid Waste Management Services to provide each City Councillor the opportunity to host a second Community Environment Day in their Ward during 2019 with the implementation of the days pending the outcome of the 2019 Budget process.
- A letter from the General Manager of Solid Waste Management Services was sent to the Mayor, Councillors and their respective staff on Thursday, February 7, 2019 requesting the Councillors to identify if they require a second E-Day. To-date, eight councillors have requested a second event, three declined and 14 have not responded.

- After reviewing prior year expenditures from 2016 to 2018 budget to actual it was noted that sufficient funds were available to increase the number of Community Environment Days to two in each ward without an additional financial pressure for Solid Waste Management Services. A review of job duties was completed for Environment Days staff and it was determined that some tasks can be reassigned within the Solid Waste Management Services team without operational or service level impacts.
- Sufficient funds are in the 2019 Operating Budget to provide for 28 temporary part time Chief Booth Attendants or 7 Full Time Equivalent staff, which is sufficient to allow Councillors to host a second Community Environment Day which would become the new City of Toronto standard.

### **Questions & Answers:**

Q: How are compost days different than E-Days?

A: Compost days are organized by the Councillor and delivered by City staff. Councillor organizes location and venue and it's paid for by the Councillors budget. E-Days are organized and delivered by City staff. In 2019, 1,000 bags of compost will be provided by Solid Waste Management Services at no cost. Anything in excess of 1,000 bags will be charged to the Councillor.

Q: How are E-Days scheduled?

A: E-Days have historically been coordinated through the local Councillor's Office by Collection and Litter Operations staff. Each Councillor was offered a single date in the calendar year based on a rotating schedule. The rotating schedule was implemented to provide fairness in date selection.

Q: How is the 2019 recommended E-Day budget broken down between fixed and variable costs?

A: Fixed cost remain the same despite the number of E-Days provided by the City. The 2019 E-Day budget of about \$1.0 M is approximately 10% fixed, comprised primarily of advertising, promotion and postage costs and the remaining 90% is a variable cost comprised primarily of staffing costs.

Q: Can the Division provide different service levels for each E-Day?

A: E-Days require clear and concise messaging to set expectations of services levels (i.e. what residents can or cannot bring). Different levels of services offered at the events would require different versions of communications for each type of event. This may cause confusion and frustration if residents arrive at a site expecting a certain service level and it is not offered at that event.

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