

# Mayor's Budget Town Hall Meeting on Waste Management & Human Services



**January 18<sup>th</sup>, 2012**

# Agenda

Mayor's Budget Town Hall  
Waste Management & Human Services  
January 18, 2012

- **Introductions & Opening Remarks**  
*Janice M. Baker, City Manager*
- **Financial Overview**  
*Patti Elliott-Spencer, Director, Finance*
- **Waste Management – Region of Peel**  
*Norman Lee, Director, Waste Management*
- **Human Services – Region of Peel**  
*Janet Menard, Commissioner Human Services*
- **Open Questions & Answers**

# 2012 Budget Committee Meetings

Mayor's Budget Town Hall  
Waste Management & Human Services  
January 18, 2012

**Monday, January 16/12**

**Tuesday, January 17/12**

**Wednesday, January 25/12**



Provincial  
Election  
2011

## Mississauga City Council identified the following issues for the provincial election held on October 6<sup>th</sup>:

- Fund and Grow Public Transit
- City Building - Infrastructure Funding
- Interest Arbitration - Labour Costs for Emergency Services
- The Future of the Ontario Power Generation lands
- Post-Secondary Education Funding
- Air Quality - Clarkson Air Shed and Loreland Site

## Region of Peel identified the following issues for the provincial election held on October 6<sup>th</sup>:

- Child Care
- Housing
- Special Needs
- Mental Health



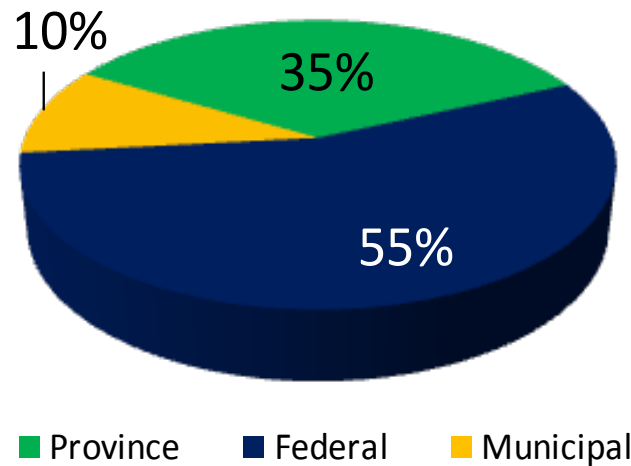


Mayor's Budget Town Hall Meeting  
2012-2014 Business Plan & 2012 Budget  
January 18, 2012



# Municipalities Receive Small Share of Total Taxes

- Taxes Paid to each level of Government by Ontario Residents

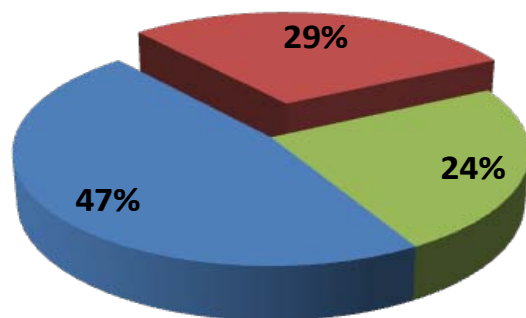




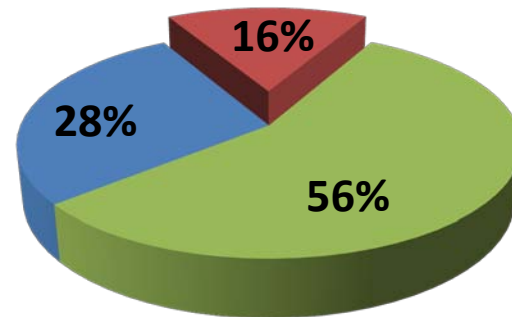
# Limited funding options

- 2 tier municipal system
- Property tax bill made up of 3 components – City, Region, Province
- City receives 29 cents for every dollar paid on residential property tax bill, Region receives 47 cents
- City receives 16 cents for every dollar paid on commercial property tax bill; Region receives 28 cents

**Residential Property Tax Distribution**



**Commercial / Industrial Property Tax Distribution**

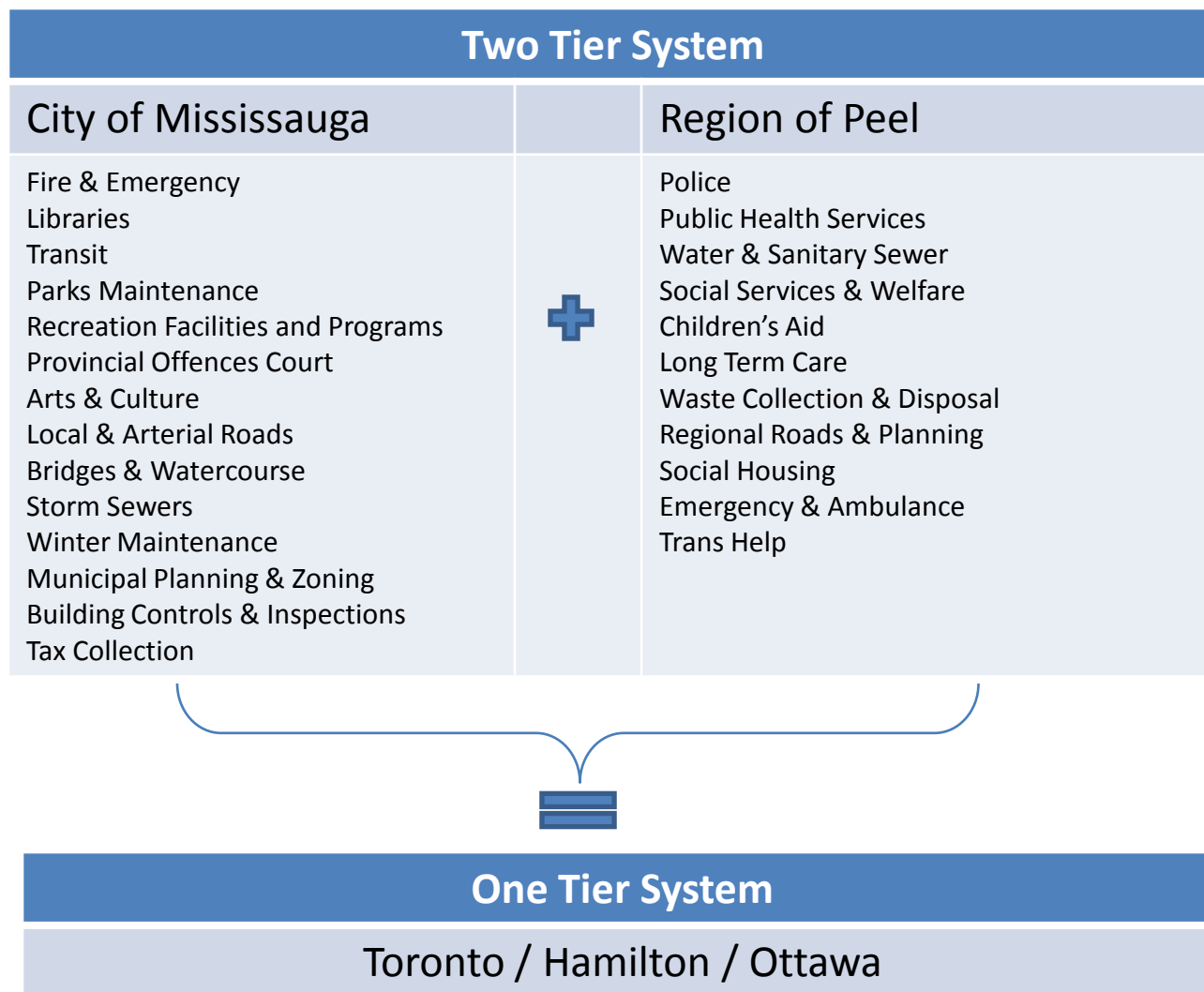


■ Region ■ City ■ Education





# One vs. Two Tier Municipalities



# A Single Property Taxpayer

- There is only one property tax bill - Region, City, Education
- Province has provided some property tax relief by freezing Education tax rates for last 13 years and uploading of some costs
- Region of Peel “Toronto Tax”, ODSP/OW and Court Security Costs upload savings in 2012- \$14.2 million or a 1.7% reduction on the Regional tax rate
- Transfer of social service costs to the Province allows for funds to be allocated to other municipal services
- In a two tier system only benefit upper tier, in a one tier benefit all municipal services
- **Sharing of provincial uploading in a 2 tier municipal government is achieved by establishing a target for the total property tax bill increase**



# Sample Tax Bill



**Mississauga Taxes**  
300 City Centre Drive  
MISSISSAUGA ON L5B 3C1  
Tel.: 3-1-1 or 905-615-4311\*  
FAX: 905-615-3532  
TTY: 905-896-5151  
Email: tax@mississauga.ca  
www.mississauga.ca/tax

\*outside city limits

## Tax Bill

2011

**RESIDENT TAXPAYER**  
**123 STREET**  
**MISSISSAUGA, ON**  
**XXX XXX**

Prior Year	
Tax Class	Assessment
RT	429,000
<b>Total</b>	<b>\$ 429,000</b>

City: \$1,280  
Region: 1,974  
Education: 991

**Est'd Annual Taxes: \$4,245**

Prior Year Annualized	
	Tax Levy
	4,129.60
<b>Tax Levy</b>	<b>\$ 4,129.60</b>
<b>Taxes</b>	<b>\$ 4,129.60</b>

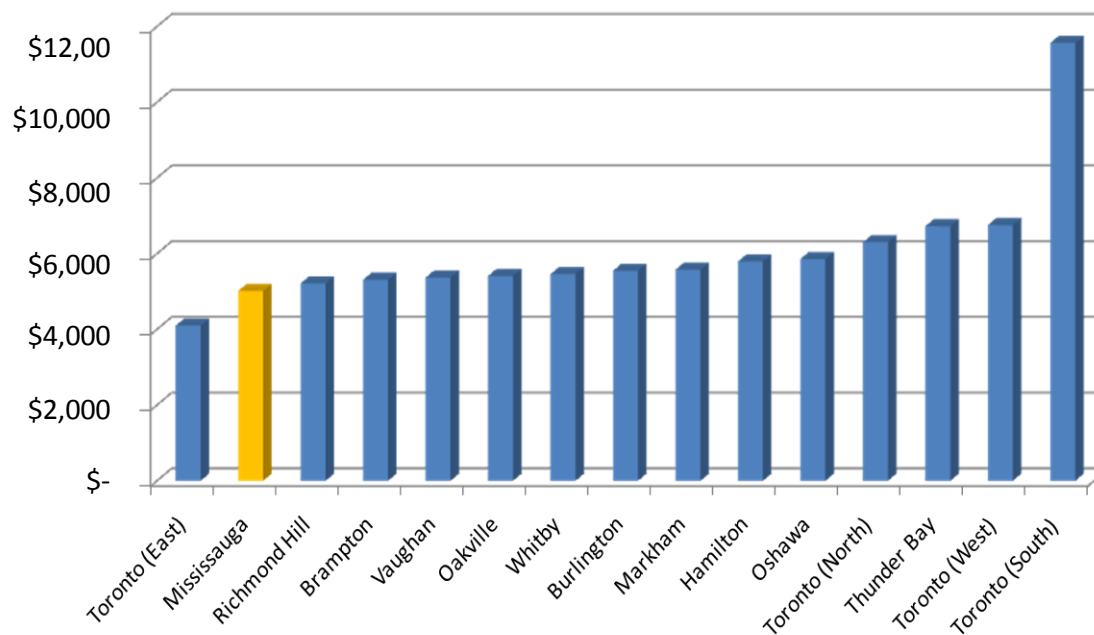
Account Summary (As of Nov 15, 2011)	
Future Due	, 2,410.00
<b>Account Balance</b>	<b>\$ 2,410.00</b>

Summary	
Interim Levy (50%)	\$ 2,064.00



# City's Taxes Are Competitive

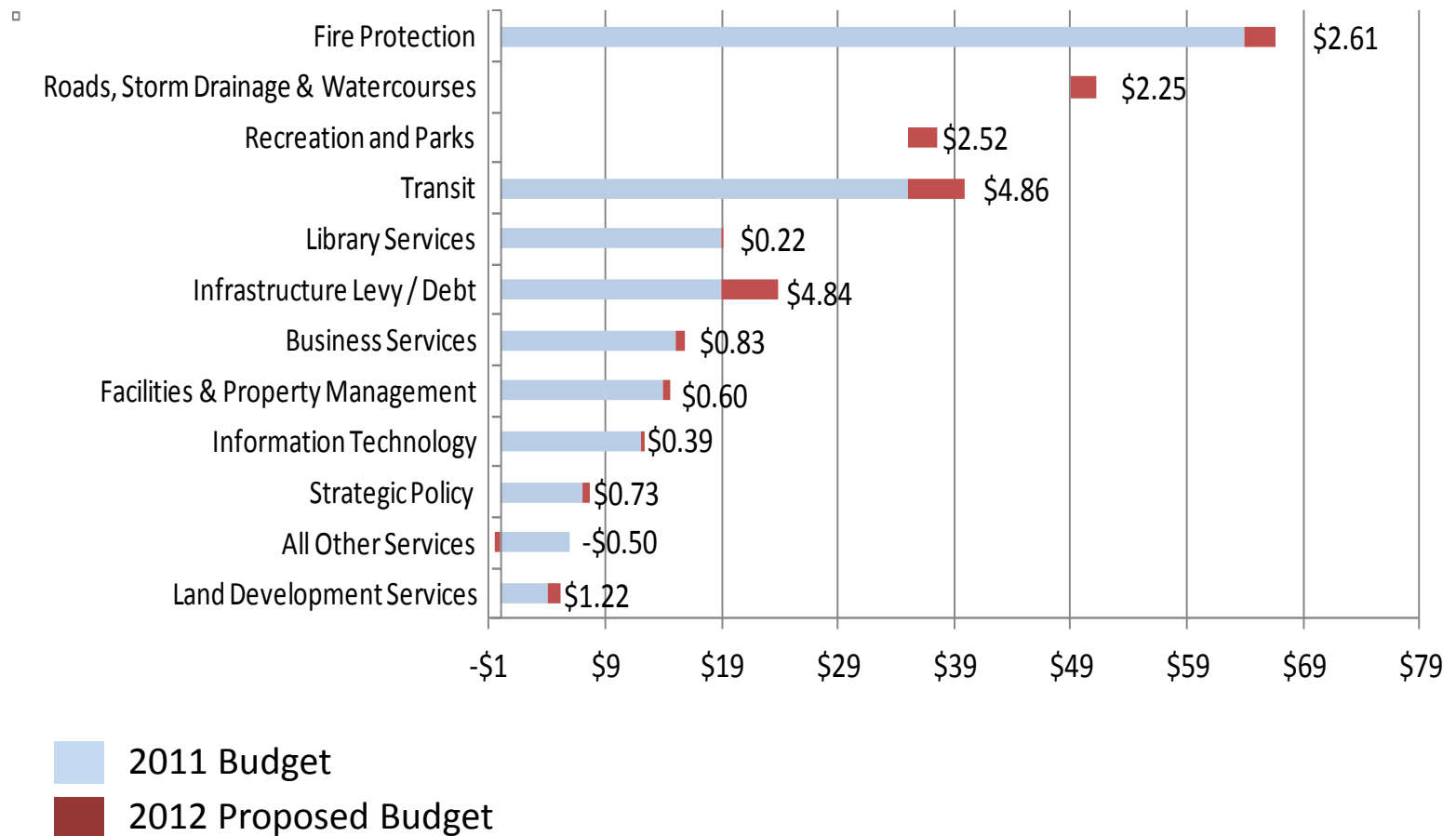
2010 Total Property Taxes\* for a Four Bedroom Home



\*Toronto/Ottawa/Hamilton are single tier, provide full range of municipal services. Mississauga is part of a two-tier government structure – services provided by both the City and Region. Therefore, accurate comparisons can only be made on total tax bill.



# Where Your City Tax Dollars Will Go



**2011 City Share of Property Taxes were \$278 per \$100,000 of Assessment**

**2012 Proposed Budget increase is \$20.57 for a total of \$298.57 per \$100,000 of Assessment**

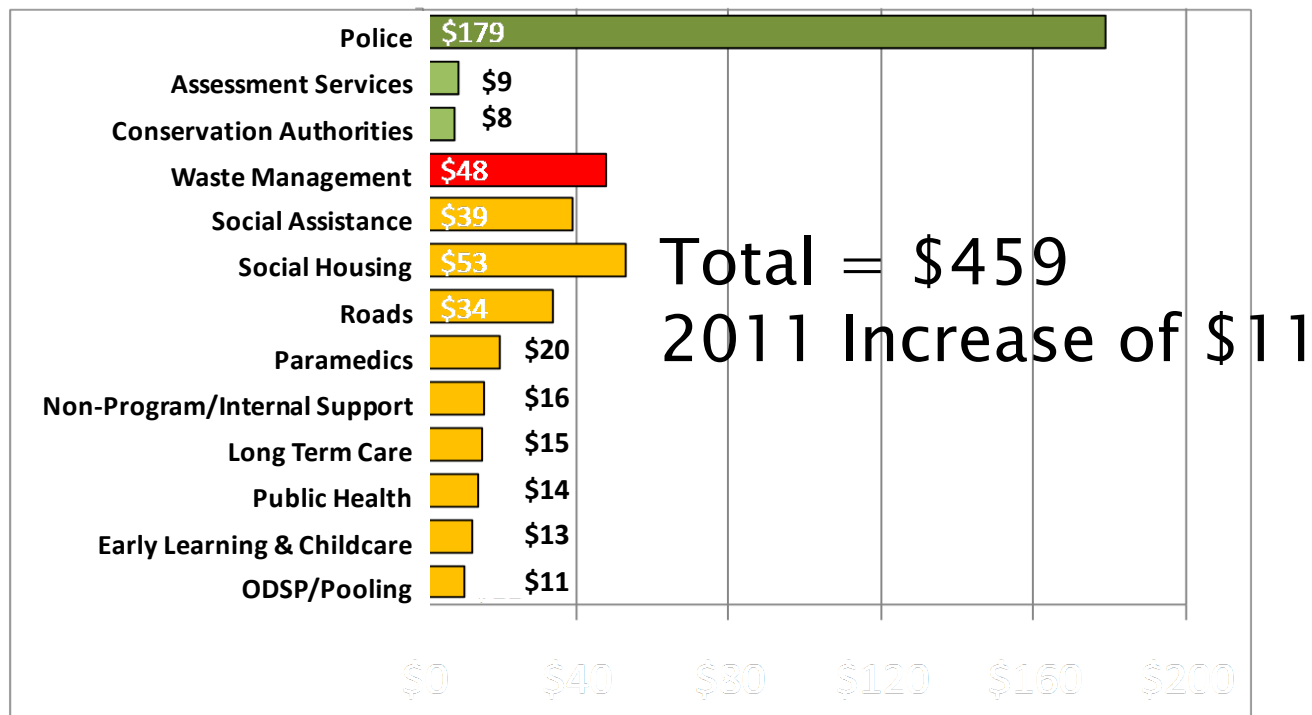






# Where Your Region Tax Dollars Go

(Based on \$100,000 of Residential Assessment)

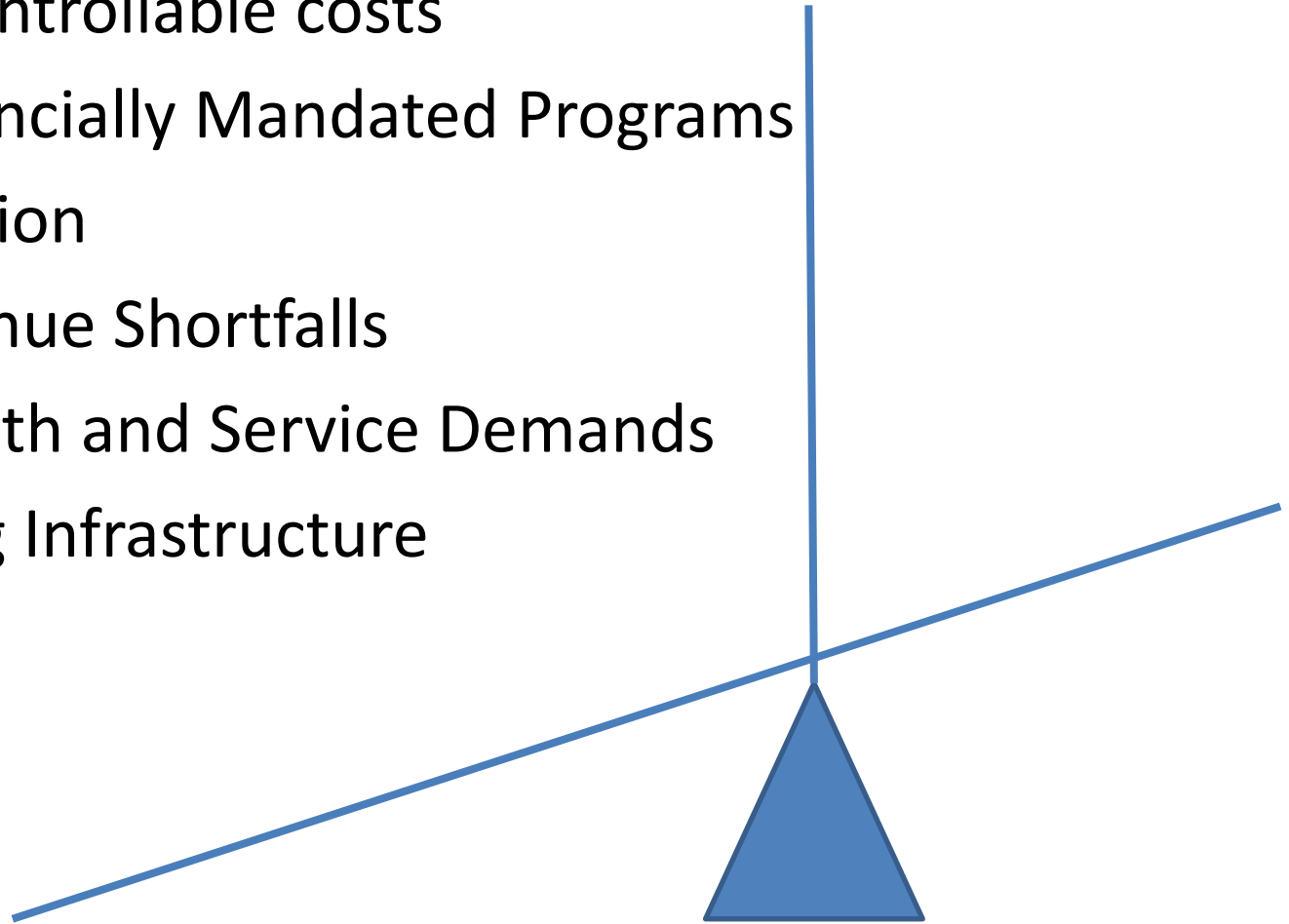


Numbers may not add due to rounding

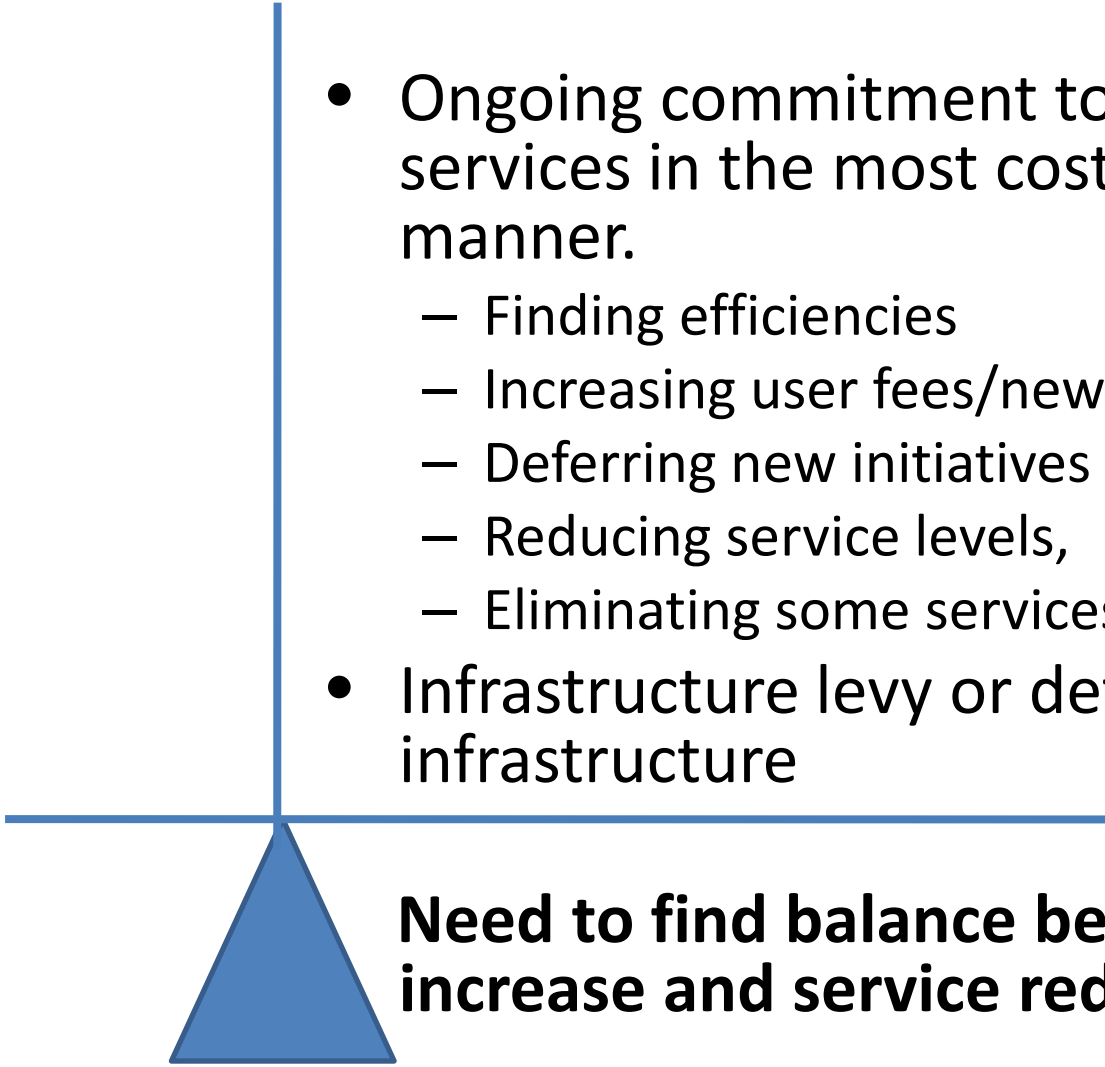


# The cost to provide services are rising

- Uncontrollable costs
- Provincially Mandated Programs
- Inflation
- Revenue Shortfalls
- Growth and Service Demands
- Aging Infrastructure



# Choices for delivering services

- 
- Ongoing commitment to providing services in the most cost effective manner.
    - Finding efficiencies
    - Increasing user fees/new user fees
    - Deferring new initiatives
    - Reducing service levels,
    - Eliminating some services
  - Infrastructure levy or deteriorating infrastructure

**Need to find balance between tax increase and service reductions**

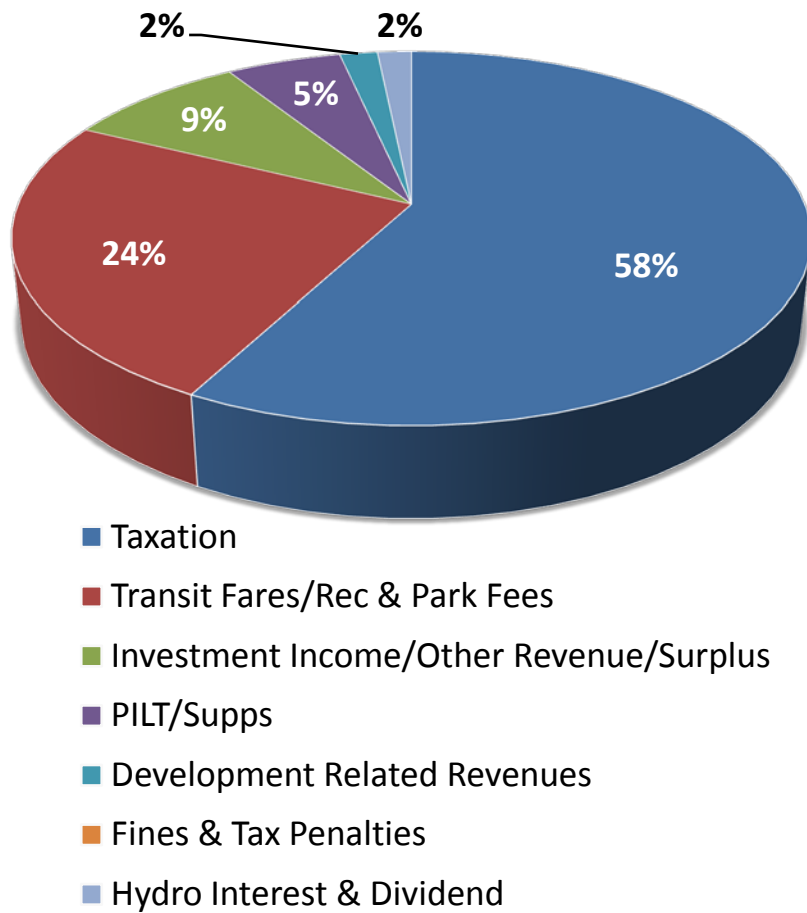


# Balancing Municipal Budgets

- **Municipalities MUST balance their budgets every year – We can NOT run operating deficits**
- Reduce expenditures, where ever possible
- Increase user fees and service charges
- Focus on reducing cost of delivering services through efficiencies
- Reduce services or services levels or standards
- Fund shortfalls through property taxes



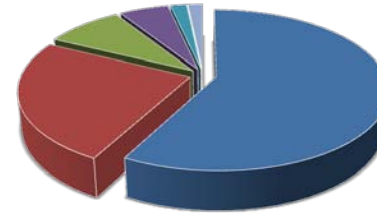
# 42% of City Revenues Are Non Tax Based



## Fees & Charges

- User Fees – 24% of Revenue
- Reduce reliance on tax base; favoured over tax increases
- Service/Program Specific
- Fees consider full cost of service
  - Degree of cost recovery depends on service
  - High cost recovery where customer receives majority of benefit e.g. Building, Cemeteries, Parking
  - Partial recovery where there is community benefit e.g. Transit, Recreation programs, licenses, libraries
- If Fees increase at rate lower than cost increases, tax subsidy increases

# Balance Funded By Tax Levy



Net Tax Levy  
\$345.7  
58%

- Tax Levy = Net Budget after all other Revenue Sources
- Most Visible Source of Revenue
  - *Property taxes must be paid regardless of services used*
  - *Taxpayer cannot control amount payable by reducing usage of services*
- Tax Rate = Net Levy  $\div$  Weighted Assessment
  - *Different tax classes have different weights*
  - *Residential Tax Rate .962611%, Commercial 2.284471%*
- 68% Residential Property Taxes
- 32% Non-Residential Property Taxes

# One Property Tax Bill

## 2012 Summary of Tax Bill

	City / Region	Total Residential Tax Bill	Total Commercial Tax Bill
City Total Cost to Maintain Current Service Levels	4.2%	1.2%	0.7%
City Infrastructure Levy and Debt Financing	2.0%	0.6%	0.3%
City Proposed New Initiatives	1.3%	0.4%	0.2%
City Recommended Tax Rate Reduction Options	(0.2%)	(0.0%)	(0.0%)
City Proposed Budget	7.4%	2.1%	1.2%
Region Budget for Ongoing Operations	0.3%	0.1%	0.1%
Region Budget for Infrastructure Levy	1.0%	0.5%	0.3%
<b>Total Property Tax Bill</b>		<b>2.8%</b>	<b>1.5%</b>

Ongoing Operations - 1.7%

Infrastructure Levy and Debt Financing – 1.1%





# Fiscal Sustainability

- Predictable and stable taxation increases in current and future years
- Future taxpayers will not face declines in services or unreasonable tax increases to deal with items deferred by this generation
- Current taxpayers do not bear all the burden of funding items that will benefit future taxpayers
- Council's highest priority programs (both capital and operating) can be maintained



# Comparison to other Major Expenses

2012 City Property Taxes on a home assessed at \$430,000	Amount Paid Annually \$1,280
Employment Insurance Payments	\$795
House Insurance per \$430,000 home	\$825 - \$930
Electricity for average house	\$867
Average Basic Cable/Internet Bill	\$1,000
Natural Gas for average house	\$1,094
Gas for an average auto driver for 1 year	\$2,200
Canada Pension Plan	\$2,300
Taxes paid on a Car worth \$20,000	\$2,600
Income Taxes on \$96,746 of household earnings	\$13,500





# Charting our Course

## **Mississauga Town Hall Meeting Waste Management 2012 Budget**

Norman Lee  
Director, Waste Management  
Region of Peel  
January 18, 2012

 **Region of Peel**  
*Working for you*

# Charting our Course

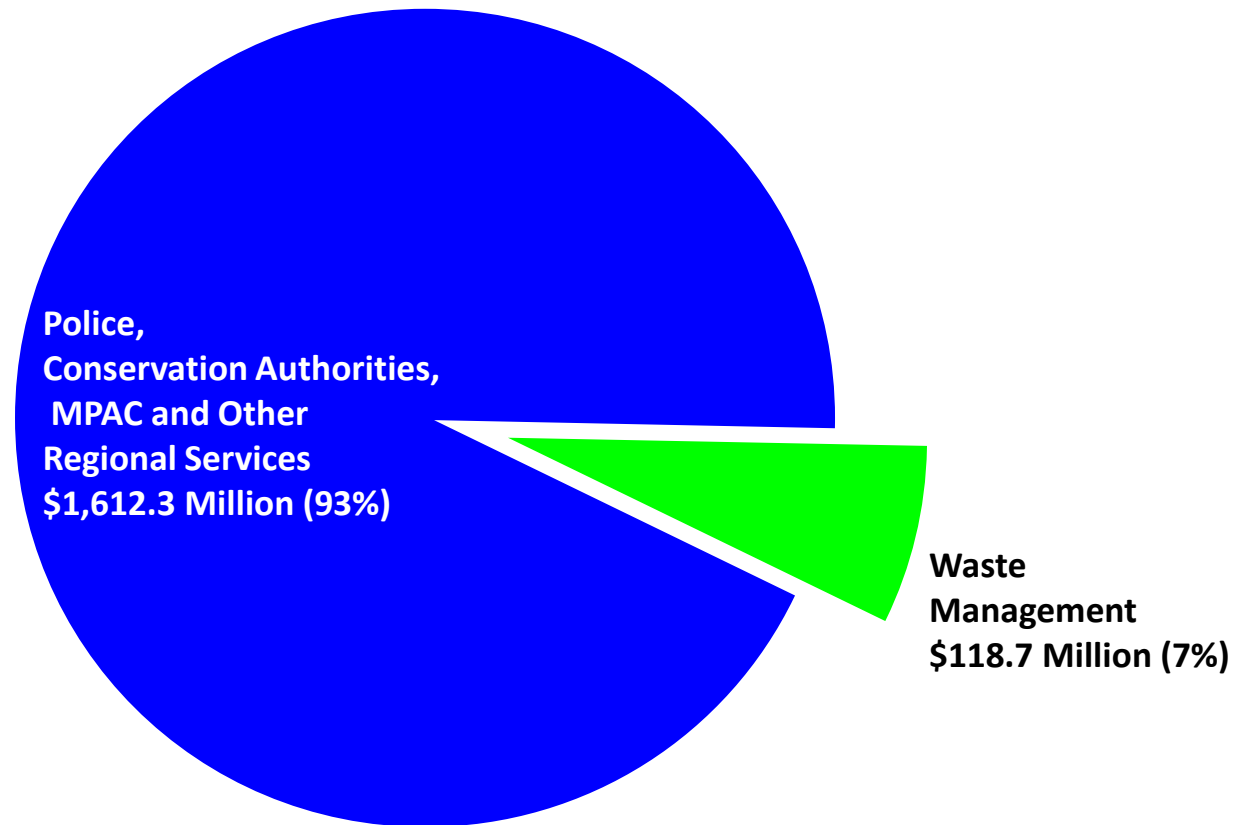
## Today's Presentation

- What we do
- Our 2012 Focus
- Our 2012 Budget



# Charting our Course

## Waste Management's portion of 2012 Regional Budget



Total Regional Budget \$1.7 Billion

# Charting our Course

## What we do





## What does Waste Management do?

- We collect over 500,000 tonnes per year from Peel's residences, schools and BIAs
- Collection services include:
  - Garbage
  - Blue Box
  - Yard Waste
  - Green Bin
  - White Goods (appliances)



## What does Waste Management do?

- We operate five Community Recycling Centres (CRCs) where Peel residents and small businesses can bring:
  - Re-usable items ★
  - Blue Box ★
  - White goods (Appliances) ★
  - Household Hazardous Waste ★
  - WEEE (Electronics) ★
  - Used Tires ★
  - Scrap metal ★ (new in 2012)
  - Drywall
  - Roofing shingles
  - Wood waste
  - Carpet
  - Yard Waste
  - Residential waste



★ free of charge in dedicated loads

## What does Waste Management do?

- We own and operate the largest municipal Blue Box MRF in Ontario
- We own and operate the largest municipal composting system in Ontario
- We recover energy from about half our residual waste at an Energy-from-Waste facility located in Brampton
- We dispose of residual waste at a privately owned landfill in South Western Ontario under a 25 year contract



## What does Waste Management do?

- We communicate:
  - To educate residents about our services
  - To teach students about environmental protection
  - To advocate for better rules and fair funding
  - To understand what's important to our residents
- We do this in collaboration with:
  - Mississauga, Brampton and Caledon
  - Conservation Authorities
  - Environmental groups
  - Industry groups
  - Other Municipalities



# Charting our Course

## Why we do it





# Charting our Course

## Recovering resources from our waste ...

- Reduces the need to extract natural resources
- Saves energy
- Reduces GHG emissions
- Saves landfill space
- Creates local jobs
- Protects human health and the environment





## Resource Conservation - Results

- Peel residents recycle enough paper each year to save over a million trees
- Each year Peel's Blue Box program:
  - Recovers over 100,000 tonnes of resources
  - Generates \$10 - 15 million in revenue
  - Saves one million GJ of energy (equivalent to 29 million litres of gasoline)
  - Creates over 90 direct local jobs
- Each year Peel's EFW facility:
  - Processes 160,000 tonnes per year
  - Produces one million GJ of energy
  - Creates over 60 direct local jobs



★ 1 GJ = 278 kwh or 29.1 L of gasoline

# Charting our Course

## Our 2012 Focus



# Charting our Course

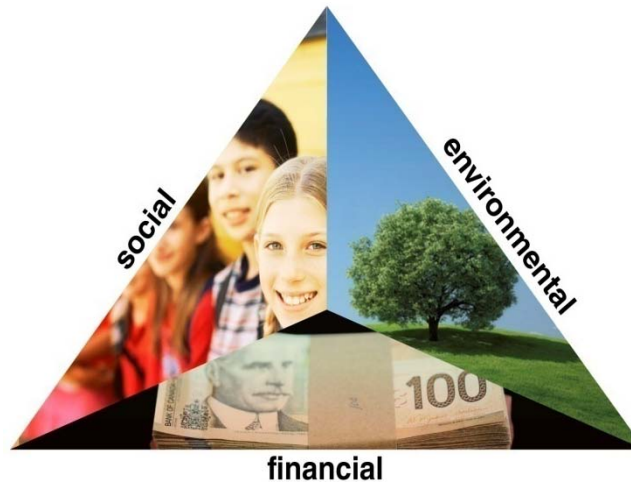
## Our 2012 Focus

- Continue to provide reliable customer focused services
- Continue to recover resources from our waste stream
- Implement low cost 2R's and 3R's initiatives
- Implement Bi-weekly collection pilot
- Upgrade Blue Box MRF infrastructure
- Plan Long Term Organics infrastructure
- Plan Long Term Energy Recovery infrastructure



# Charting our Course

## Our 2012 Budget



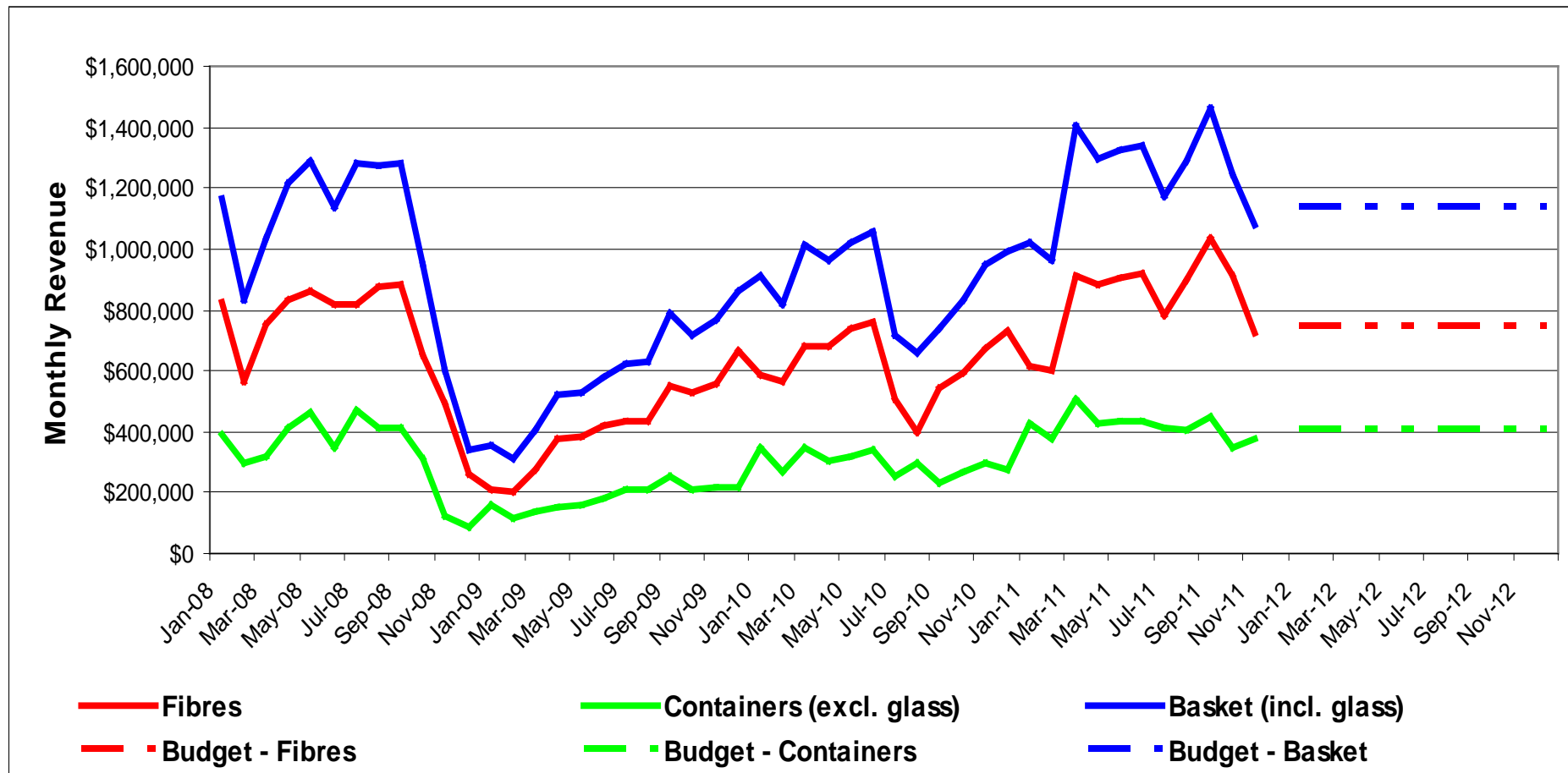
## Key Budget Drivers

- Household count (trending up)
  - Tonnage (trending up)
  - Fuel prices / CPI (trending up)
  - New Programs (policy driven – typically increase cost)
  - Efficiencies (policy driven – typically lower cost)
  - Commodity prices (turbulent)
- } 3.5%



# Charting our Course

## History of Commodity Revenue



★ Commodity revenues represent 10-15% of the Waste Management budget



# Charting our Course

## 2012 Budget for Waste Management

Budget Summary (\$ in Millions)	2011	2012	Change
<b>Total Expenditures</b>	<b>\$116.5</b>	<b>\$118.6</b>	<b>\$2.1</b>
Revenue:			
Commodity Revenue – Blue Box	(\$11.5)	(\$13.8)	
EPR Funding	(\$9.3)	(\$8.8)	
Tip fees, tags and Other Revenue	(\$4.5)	(\$5.3)	
<b>Total Revenue</b>	<b>(\$25.3)</b>	<b>(\$27.9)</b>	<b>(\$2.6)</b>
<b>Net Expenditures</b>	<b>\$91.2</b>	<b>\$90.7</b>	<b>(\$0.5)</b>
Funded from Reserves	(\$4.1)	\$0	
<b>Funded from Tax Base</b>	<b>\$87.1</b>	<b>\$90.7★</b>	<b>\$3.6★★</b>

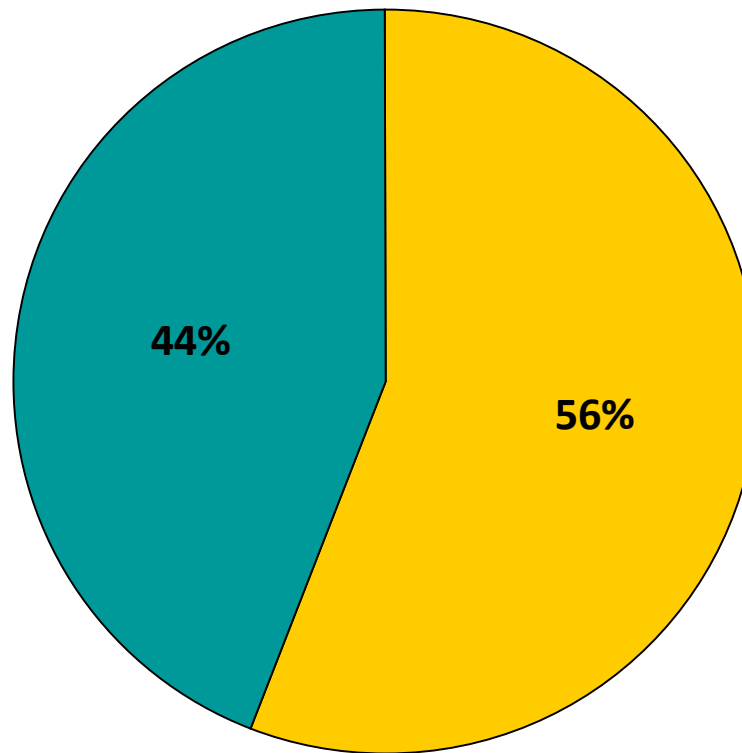


★ Equates to \$175 per year for the average Peel household

★★ Equates to a \$7 increase for the average Peel household

# Charting our Course

## Cost Allocation by Collection / Post Collection

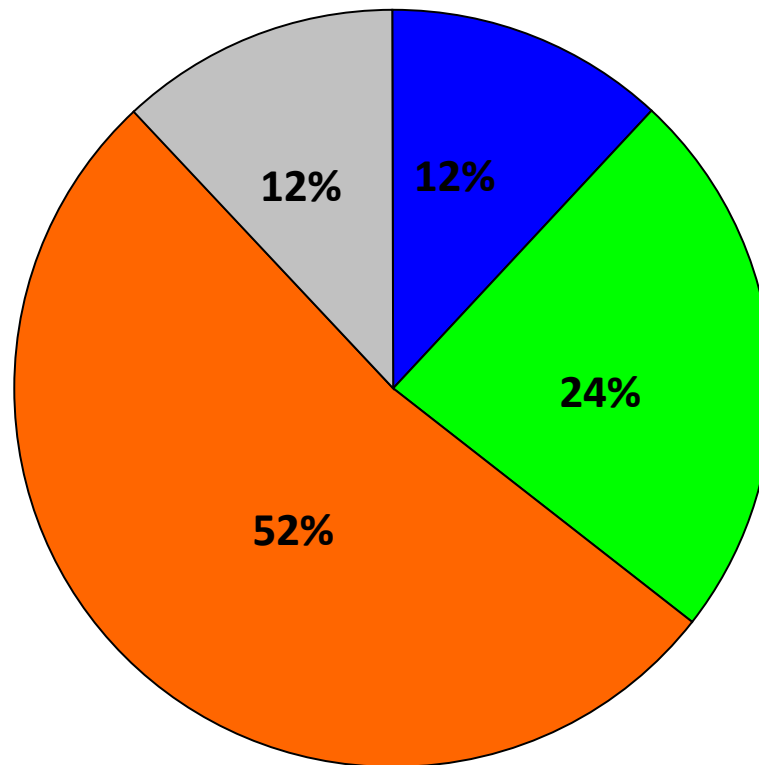


■ Collection ■ Post Collection



# Charting our Course

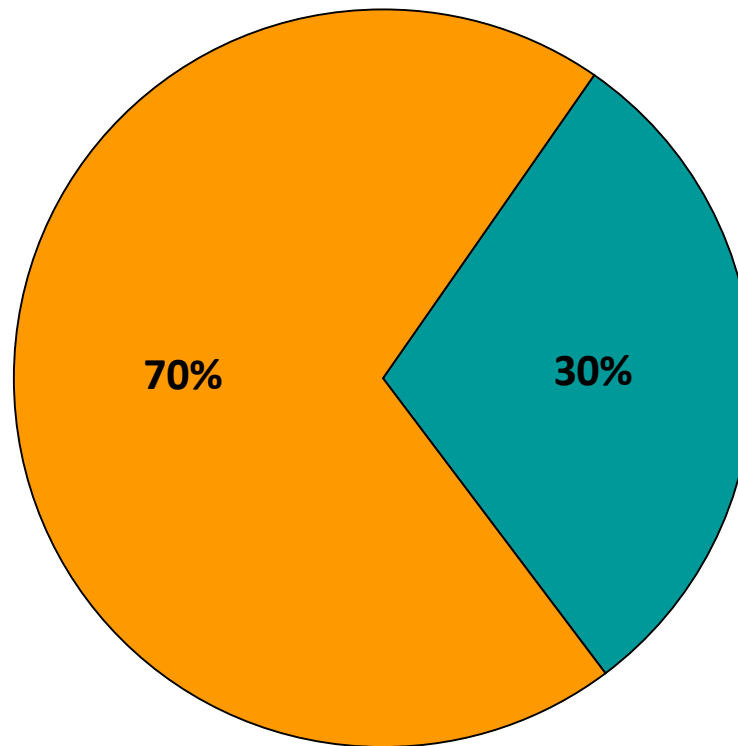
## Cost Allocation by Waste Stream



■ Blue Box ■ Organics ■ Garbage ■ Other

# Charting our Course

## Cost Allocation by Service Delivery Method

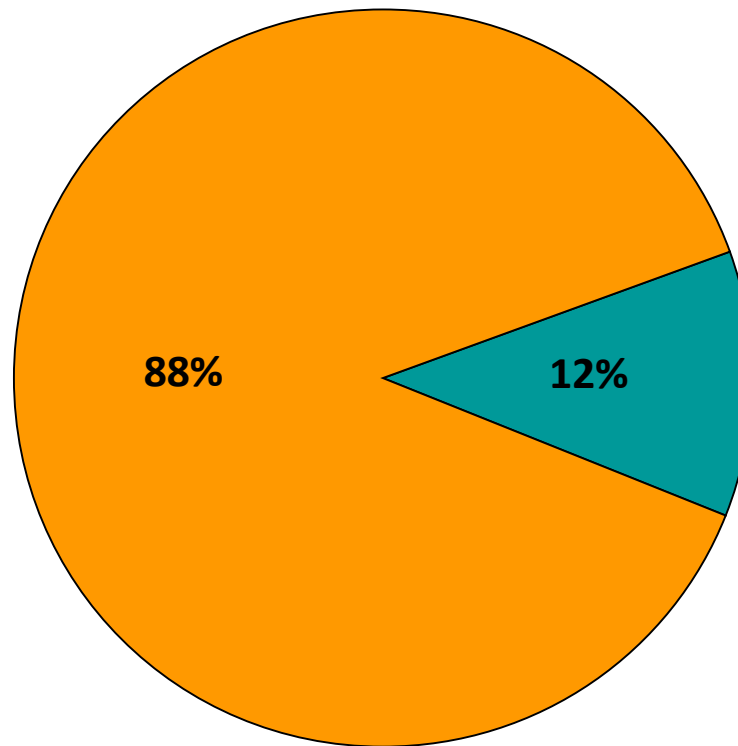


■ In-house ■ Contracted



# Charting our Course

## Cost Allocation by Salary and Non-salary



■ Salary ■ Non-salary



## 2012 User Fees

- Cost of bag tags remain unchanged at \$1 per tag
- Cost of bins remains unchanged
- CRC tip fees increase from \$80 to \$100 per tonne
  - Brings Peel's tip fee in line with other GTA Municipalities
    - Toronto = \$100 / tonne
    - York = \$100 / tonne
    - Durham = \$120 / tonne
    - Halton = \$143 / tonne
  - This is the first tip fee increase in over 10 years





## Questions



For more information visit: [peelregion.ca/waste](https://peelregion.ca/waste)





# Charting our Course

## Mississauga Town Hall Human Services 2012 Budget

Janet Menard  
Commissioner, Human Services  
Region of Peel  
January 18, 2012

 Region of Peel  
*Working for you*

## Human Services

### Core Responsibilities

#### **Service System Management:**

- System governance (management & accountability structures)
- Service system planning
- Allocation of resources
- Ensuring service quality & compliance

#### **Service Delivery:**

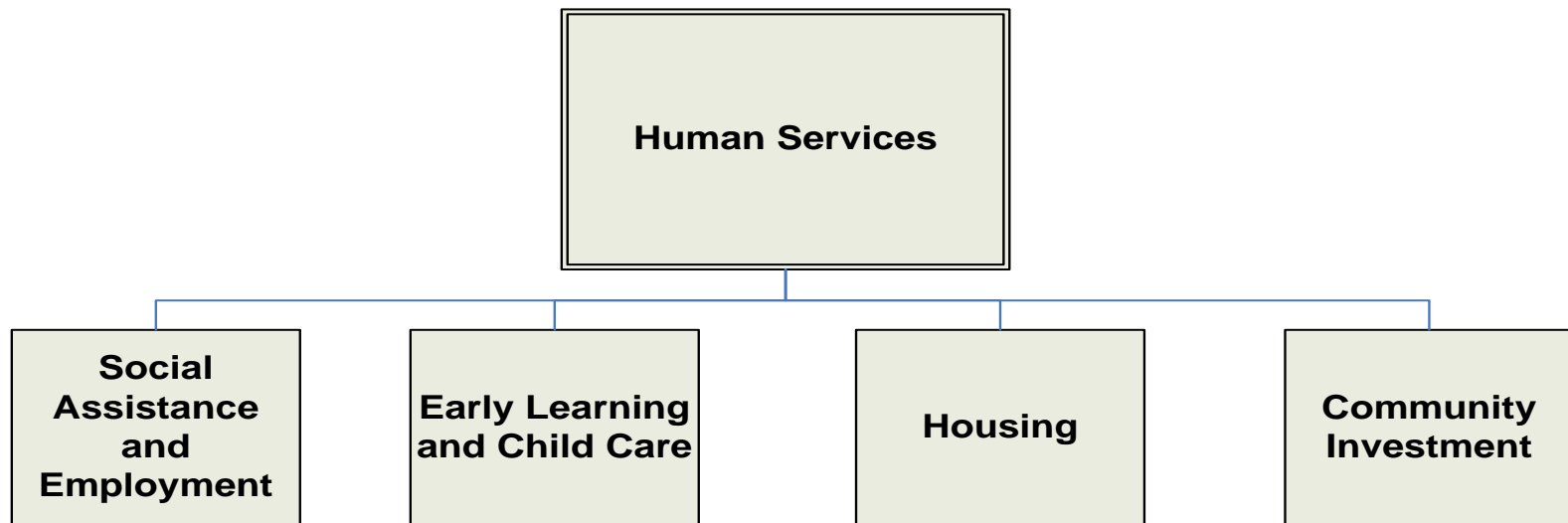
- 12 Learn Play Care Centres
- Peel Housing Corporation
- Ontario Works (social assistance & employment)
- ODSP (employment & special needs)

#### **Community Investment:**

- Complements programs/discretionary

## Human Services

### Programs



# Charting our Course

## Social Assistance and Employment – 2011 Snapshot

**Total:** 73,000 individuals

**Delivery Agent:** Ontario Works Act & Social Assistance Reform Act

**No of Applications:** 21,899

**Monthly Average Caseload:** 15,375 (2011 actual) consists of 6,919 singles (45%), 5,843 sole support (38%), and 2,613 families (17%); 23% newcomers

**Employment Resource Centres:** 28,937 individuals served (visitors)

Ontario**Works** in Peel



# Charting our Course

## Early Learning & Child Care – 2011 Snapshot

**Total:** 60,000 individuals

**System Management:** Day Nurseries Act & Education Act

**System Capacity:** 25,000 licensed spaces

**Access & Wait List:** 4,000 children

**Service Agreements:** 147 purchase of service and funding agreements

### Manage Subsidy:

- Fee subsidy for 8,000 children served through approximately 4,000 subsidized spaces
- Wage subsidy for approximately 2,200 full time equivalent child care workers

### Quality Assurance:

- 200 quality & operational site reviews, 176 consultations, and 130 professional development workshops

### Municipal Direct Delivery:

- 1,438 children and 1,284 families through 828 spaces at 12 directly operated child care centres & family programs





# Charting our Course

## Housing (includes Homelessness Prevention) – 2011 Snapshot

**Total Service System Capacity:** 16,827 beds/units/homes

46 housing providers

15,638 Social Housing Reform Act housing units plus private sector providers

**Manage Subsidy:** 11,623 subsidies provided

**Access & Wait List:** 15,000 households

**Partnerships:** 132 service providers, including 80 private landlords

**Eviction Prevention:** 659 households (recipients)

**Utility Cut Off Prevention:** 158 households

**Outreach Response:** 3,548 interventions

**Shelter and Transitional Housing:** 11,920 individuals, including 3,134 children & youth

**Municipal Delivery:** 7,326 units managed through Peel Living (393 via 3 Regionally owned)

# Charting our Course

## Housing Continuum

Outreach



Transitional Housing



Affordable Rental Housing



Emergency  
Shelter



Assisted Rental  
Housing (RGI)



Home Ownership



# Charting our Course

## Community Investments – 2011 Snapshot

**Community Agencies:** 115 agencies supported

**Community Grants:** \$4.9 million (\$4.2 million in community grants; \$0.7 million in Neighbourhood Capacity Support Strategy)

**# of Neighbourhoods Supported:** 8

**# of agencies assisted through Strengthening Organizational Effectiveness Fund:** 7

**# of Immigration Portal Hits:** 150,000

**# of Funded Resident Engagement Initiatives:** 14

**Homelessness Partnering Strategy (HPS) Funding:** \$2.8 million



## Human Services

### Our Commitment to...

*Plan, manage and deliver quality, integrated human services and resources that invest in people to enable participation in the changing community and the economy.*



## Human Services

### External Customer Surveys

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Service	2008	2009	2011
Region of Peel Learn. Play. Care: Full fee	8.5	9.0	9.0
Region of Peel Learn. Play. Care: Subsidized	8.2	8.3	9.0
Contracted Childcare Services	9.1	8.4	8.9
Rent Supplement Service:Commercial buildings	6.6	7.4	8.4
Ontario Works Services: Active Clients	7.5	7.5	7.7
Ontario Works Services: Recent Clients	6.2	6.8	7.6
Peel Access to Housing Wait List Service	4.8	4.3	5.8
Childcare Subsidy Wait List Service	3.8	4.6	4.4

## Human Services - Current Trends

### High Level Issues and Pressures Current (2012)

- ❑ Economic uncertainty
  - Increasing Ontario Works caseload
- ❑ Changing government landscape
- ❑ Community demand
  - Population growth, aging, diversity
  - Increased poverty
  - Service gaps
  - Affordable housing
- ❑ Increasing demand for results based investment in communities
- ❑ Shift of government roles and responsibilities



## Human Services

### High Level Issues and Pressures Long Term (2013 & Beyond)

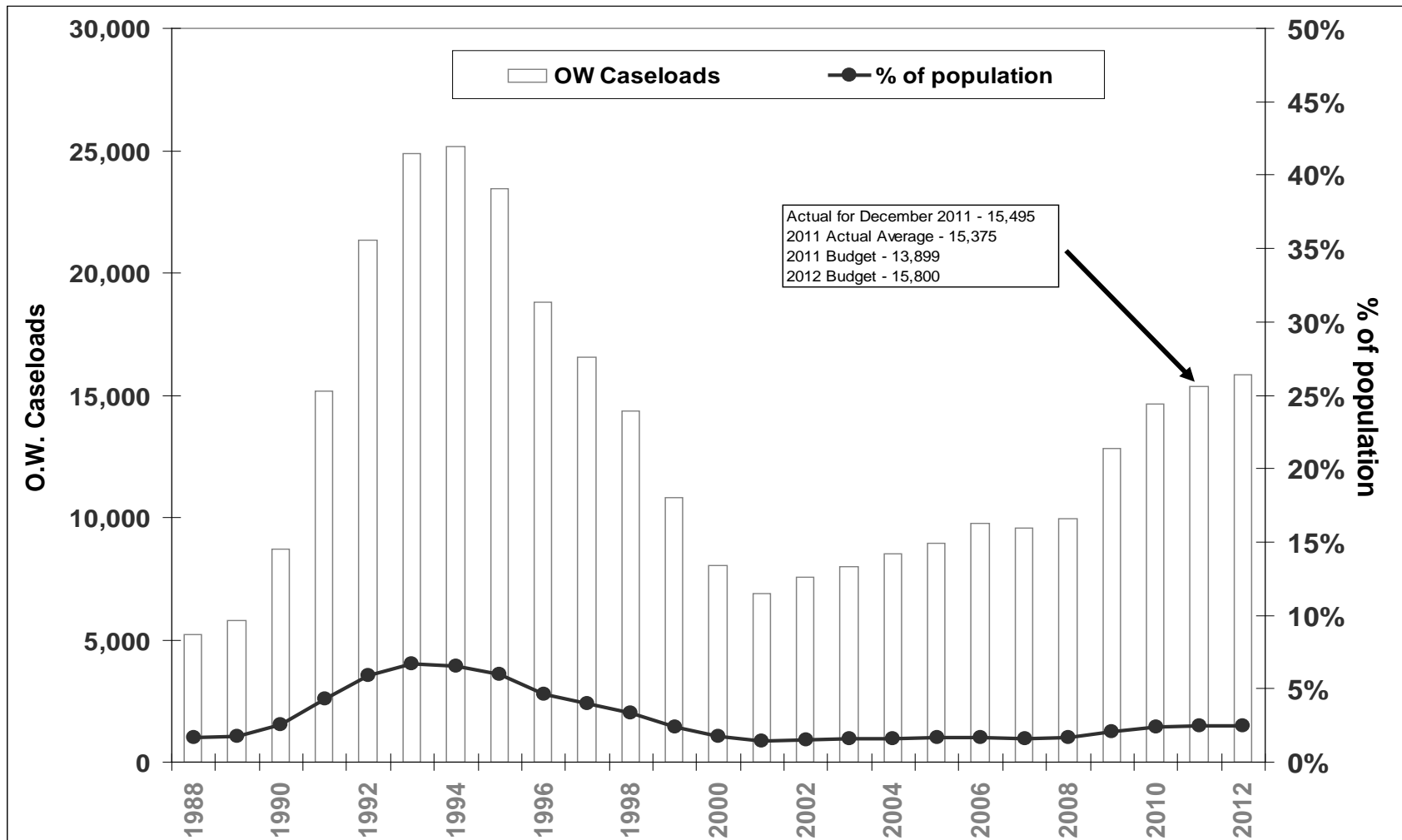
- ❑ Long Term Affordable Housing Strategy (LTAHS)
- ❑ Early Learning and Childcare system
- ❑ Social Assistance reform
- ❑ Business transformation and modernization
- ❑ Service demands outpacing resources



# Charting our Course

## Human Services

### Social Assistance Cost Management Strategy



## Human Services Focus of 2012



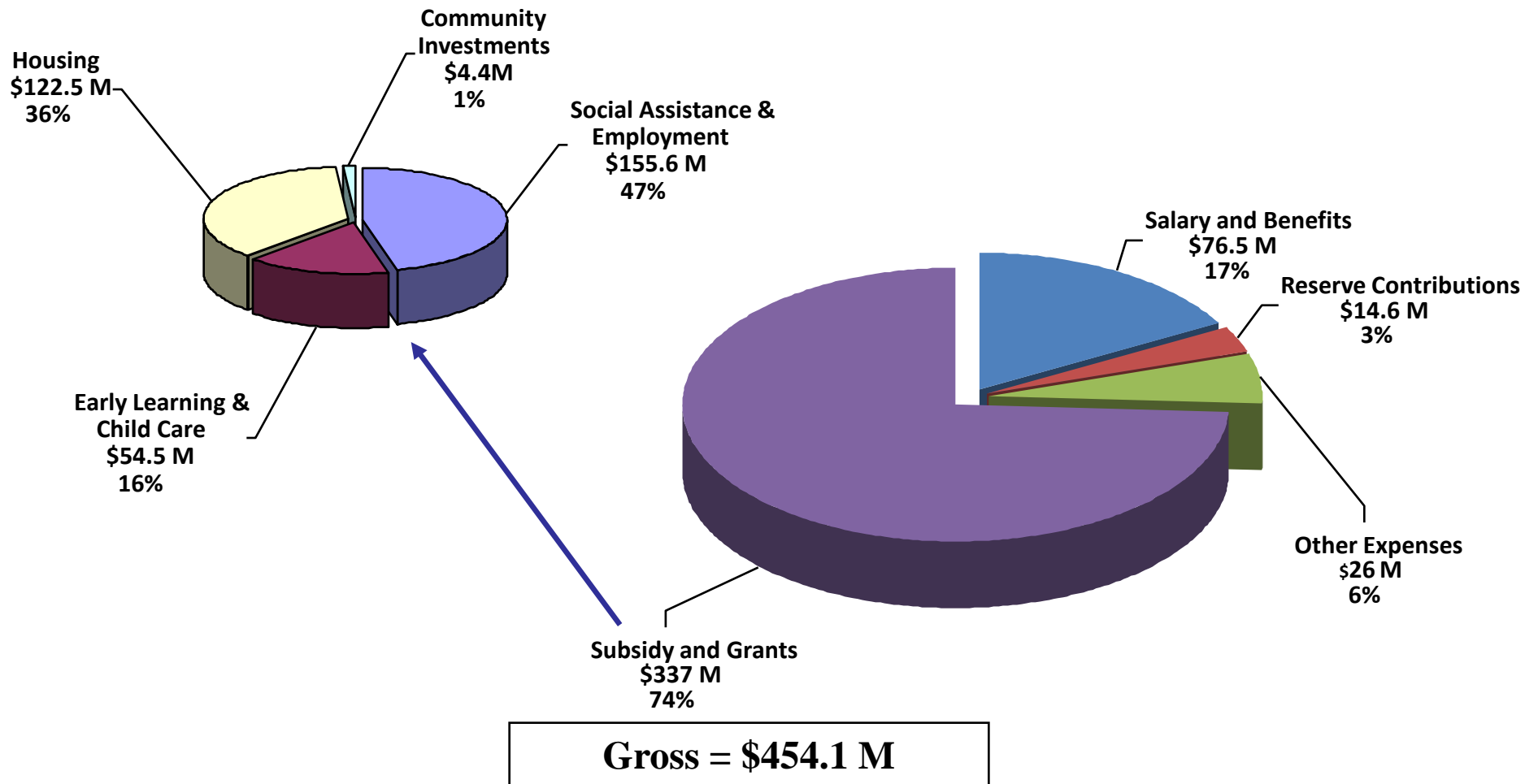
### Term of Council Priorities:

- ❖ Increase Supply of Appropriate Housing Options
  - Housing Investment Plan
- ❖ Review of Core Services Delivered
  - Early Learning and Childcare, Long Term Affordable Housing, and Social Assistance transformation
  - Business review of service delivery models
  - Integration implementation (planning, policy and service delivery)
- ❖ Build Community Capacity
  - Community service integration and advocacy

# Charting our Course

## Human Services

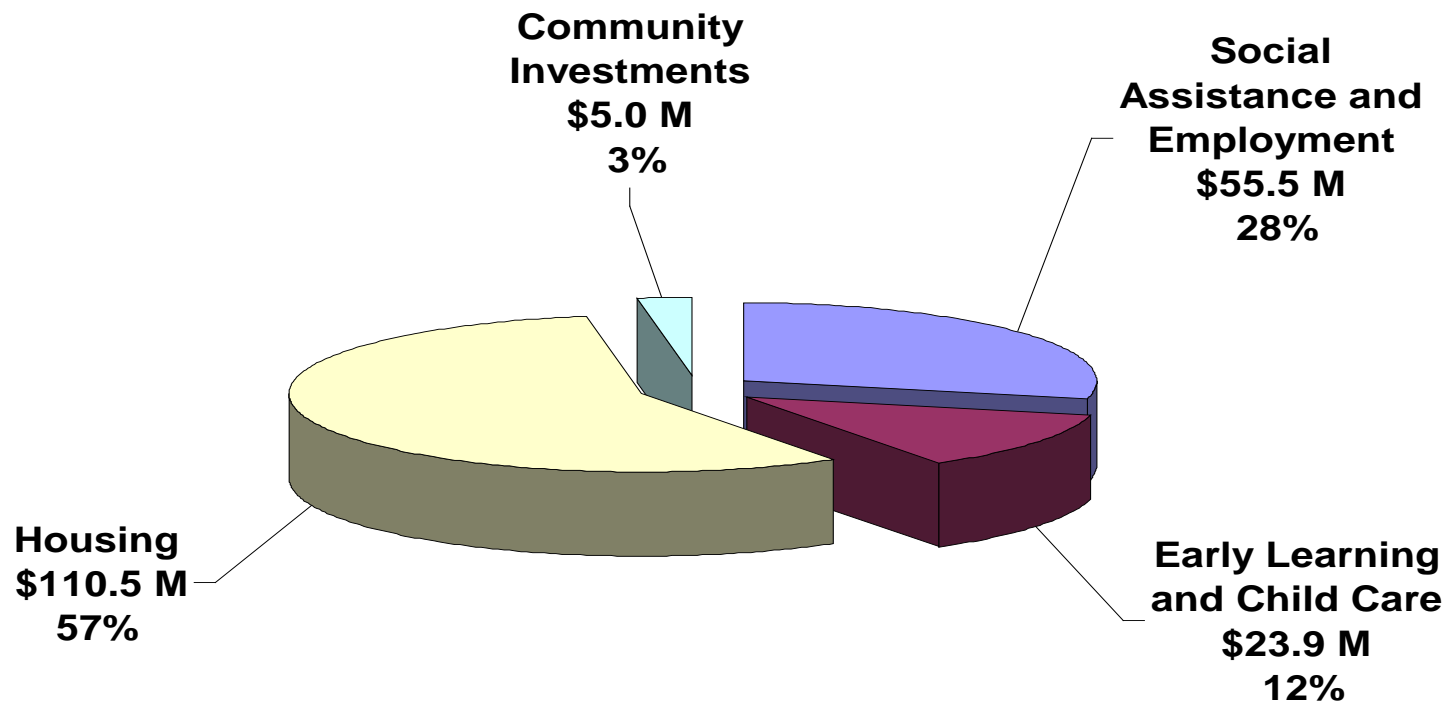
2012 Gross Expenditures by Category (In \$ Millions)



# Charting our Course

## Human Services

2012 Net Property Tax Funded Budget Overview (In \$ Millions)

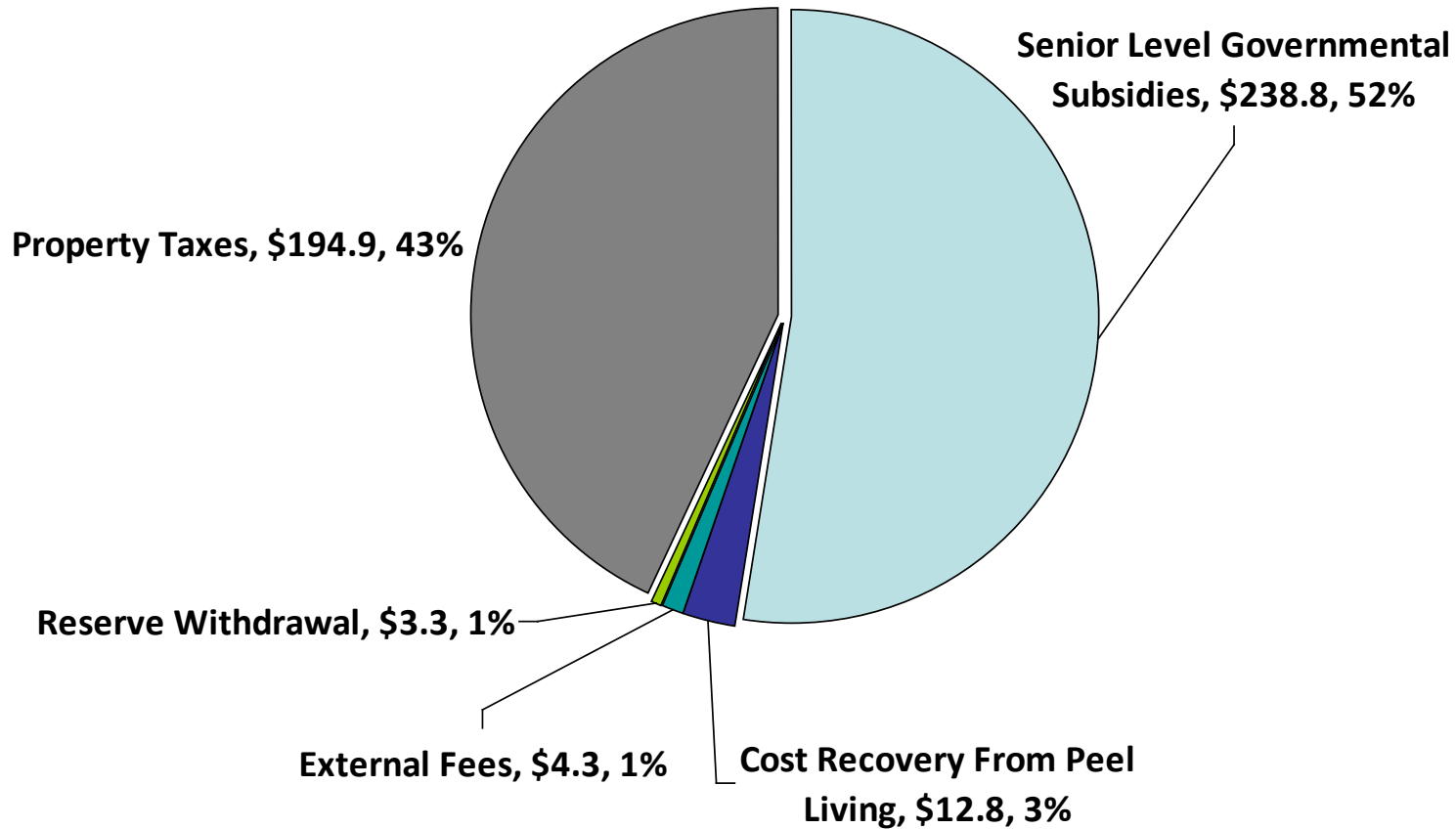


Net = \$194.9 M

# Charting our Course

## Human Services

2012 Revenue Sources (In \$ Millions)



**Total Revenue = \$ 454.1 M**



## Human Services

### Summary of Departmental Budget (Net Expenditure - \$ Millions)

2011 Base Expenditure	\$189.6
Base Budget Increase	<u>\$ 5.1</u>
Total 2012 Proposed Budget	<u>\$194.7</u>

# Charting our Course

## Human Services

### Base Budget Drivers

Base Pressures	\$ Millions
Inflation driven costs - Salary and Benefits	\$3.8
Inflation driven costs - External contracts	\$1.0
Annualization of 2011 Budget decisions <ul style="list-style-type: none"><li>– Community Investments – 2 year of 3 year phase-in</li><li>– Summer Job Challenge</li></ul>	\$0.8
Social Assistance and Employment Increase in caseload costs (\$1.8 million funded from General Welfare Assistance Reserve)	\$0
Housing Subsidy Reduction	(\$0.5)
<b>Total Base Pressures</b>	<b>\$5.1</b>

# Charting our Course

## Where Your Tax Dollar Goes



\* Includes: Development Services, Operations Support , Assessment Services, and Toronto Tax

# Charting our Course

## Human Services

### 2012 Capital Budget (\$'000s)

Division/ Program	Project Description	Amount \$(000)
<b>Housing</b>	• 200 Units for Affordable Housing (Expansion)	\$45,022
	• Purchase of existing building - multi-residential homes (20-25 units)	\$ 4,000
	• Housing Program Information Systems Upgrade	\$ 2,000
<b>Early Learning and Child Care</b>	• Facility Building Maintenance (State of Good Repairs)	\$660
<b>Homelessness</b>	• Emergency Shelter Facility Building Maintenance (State of Good Repairs)	\$200
<b>Total</b>		<b>\$51,882</b>

## Human Services

### Department Summary

- Drivers:
  - Economy
  - Housing and homelessness
  - Community and neighbourhood capacity building
- Housing capital investment
- Reflects the Human Services Strategic Plans & Council Priorities
- Strategic and tactical
- Balances community need with fiscal responsibility

## Human Services

"We cannot build our own future  
without helping others to build theirs."

Bill Clinton



# Questions?



# Questions and Answers

Mayor's Budget Town Hall  
Waste Management & Human Services  
January 18, 2012

<http://www.mississauga.ca/>

<http://www.twitter.com/citymississauga>

[townhall.meeting@mississauga.ca](mailto:townhall.meeting@mississauga.ca)