

Operational Review Management Action Plan

SOLID WASTE DEPARTMENT

PUBLIC UTILITIES BOARD - JUNE 25, 2018



Organizational Restructure

Management Restructure:

- Reduce number of manager positions
 - Improve communication
 - Eliminate supervisor by committee
 - Redefine job responsibilities
- Add employees to areas of need

Proposed New Positions:

- Deputy Director - Planning & ops improvements
- Training Coordinator - Safety & training
- Fleet Technicians - Improve fleet maintenance

Management Positions	Current Employees	Proposed Employees
Director	1	1
Deputy Director	0	1
Managers	7	4
Training Coordinator	0	1
Supervisors	12	8
Total	20	15

Restructuring will occur this summer

Approach to Program Recommendations

Proposed Approach:

- Perform additional analysis (financial, feasibility, etc.)
- Present results & options to PUB/Council
- Seek PUB/Council direction

Schedule of Discussions:

- BMR/Rubble Processing – **Included in presentation**
- Yard Waste Collection – **Q1 FY 18/19**
- Recycling - **Q1 FY 18/19**
- Home Chemical Collection (HCC) & Bulky Items – **Q2 FY 18/19**
- Enhanced Leachate Recirculation (ELR) – **Q3 FY 18/19**

Eliminate Rubble/BMR?

Purpose of Rubble/BMR Operations

- Divert materials to save landfill airspace
- Cover expenses through sales revenue

Diversion Results			
FY 2014 - FY 2017	Rubble	BMR	Total
Diverted (tons)	28,420	9,124	37,544
Accepted (tons)	301,984	93,035	395,019
Diversion Rate	9%	10%	10%



Rubble Stockpiles



Rubble/BMR – Financials

Rubble/BMR Budget – FY 18/19

- Projected loss of **\$2.4 million**
 - Cost = **\$323 per ton diverted**
- Losses require rate subsidization

Staff Recommendation

- Eliminate Rubble operation
- Reconfigure BMR as public recycling/disposal operation
 - Improved safety
 - Reduce illegal dumping

Net Profit/Loss	
FY 2014 - FY 2017	Total
Gate Revenue	\$ 1,199,718
Commodity Sales	\$ 984,234
Expense	\$ (5,830,824)
Net Profit/(Loss)	\$ (3,646,872)
Realized Airspace Savings	\$ 1,426,198
Potential Airspace Loss (Rubble)	\$ (6,237,247)
Net Benefit/(Loss)	\$ (4,811,050)

Operational Recommendations Action Plan

Priority	Division	Blue Ridge Recommendation	Management Action Plan	Status
High	Fleet / Solid Waste	Implement immediate solutions for design flaws associated with collection vehicles	Partner with Fleet services and manufacturer to craft safety protocol and long-term solution	Q4 of FY 17/18
High	Solid Waste	Implement technical training for all operations. Establish a strong safety culture including frequent safety meetings, trainings, and SOPs.	A Training/Safety Coordinator position responsible for the department's training and safety programs is being created/posted.	Q4 of FY 17/18 (Ongoing)
High	Collections	Implement standard operating procedures for collections including protocols for pre- and post-trip inspections, vehicle weight limits, etc.	Establish standards as prescribed. Implement SOPs & performance measures to ensure compliance	Q1 of FY 18/19
High	Solid Waste	Implement standard operating procedures for timely preventative maintenance & repairs	Establish minimum policies & minimum standards for preventative maintenance/repairs	Q1 of FY 18/19
Medium	Landfill	Construct a wet weather tipping pad	Implement a wet weather tipping pad prior to fall's increased precipitation	Q1 of FY 18/19

Operational Recommendations Action Plan

Priority	Division	Blue Ridge Recommendation	Management Action Plan	Status
Medium	Landfill	Expand the use of Alternative Daily Cover (ADC) to improve airspace utilization	Utilize the current tarp system as ADC more efficiently. Investigate permitting requirements and other ADC options.	Q1 of FY 18/19
Medium	Landfill	Develop a Soil Management Plan to improve mid to long-term landfill planning	Develop a Soil Management based on the MSW permit. Improve cover operations and monitor quarterly soil usage report.	Q2 of FY 18/19
Medium	Landfill	Develop a Fill Sequence Plan to improve short to mid-term operational planning	Develop a Fill Sequence Plan based on the MSW Permit. Monitor progress based on quarterly waste acceptance and operational need.	Q2 of FY 18/19
Medium	Landfill	Modify tipping pad operations and change layout of active face to improve landfill compaction	Design tipping pad through Soil Management and Fill Sequence Plans. Utilize staff training & SOPs to improve compaction	Q2 of FY 18/19
Low	Landfill	Strategically locate stockpiles of soil, rubble, & aggregate to increase efficiency & decrease cost	Identify future stockpile locations through the Soil Management and Fill Sequence planning	FY 18/19

Next Steps

- Proceed with reorganization & operational recommendations
 - Update PUB/Council on implementations
- Seek PUB/Council direction regarding business case analysis & program recommendations
- **Cost of Service (rates)** – PUB on July 9, Council on July 17
- **Department Budget** – PUB on July 23, Council on July 24

Questions?
