



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: September 25, 2006
Author: Brian J. Davies
Phone No.: 604.873.7348
RTS No.: 06242
VanRIMS No.: 07-3000-30
Meeting Date: October 17, 2006

TO: Vancouver City Council

FROM: General Manager of Engineering Services

SUBJECT: Addition of a Senior Superintendent Position to the Transfer & Landfill Operations Branch

RECOMMENDATION

- A. *THAT Council approve the creation of a regular full-time Superintendent III position in the Transfer & Landfill Operations Branch of Engineering Services, subject to classification by the Director of Human Resources.*
- B. *THAT the annual cost of salary, fringe benefits, and vehicle, estimated at \$114,000, and the one time office and equipment cost of \$5,000 be provided from Vancouver Transfer Station and Landfill user fee revenues.*
- C. *That Council approve the allocation of \$30,000 from the Truck and Equipment Plant Account to add one (1) light duty 4x4 SUV to the Engineering Services vehicle fleet.*

GENERAL MANAGER'S COMMENTS

The General Manager recommends approval of recommendations A, B, and C.

COUNCIL POLICY

Council approves all increases in service levels, including the addition of regular full-time staff positions and vehicles and equipment to the fleet.

Council approves expenditures from Reserves, including the Truck and Equipment Plant Account.

PURPOSE

The purpose of this report is to obtain Council approval for the creation of a new permanent full-time Superintendent III position in the Transfer & Landfill Operations Branch of Engineering Services, subject to classification. This additional position will allow for a reorganized supervisory structure of that branch. This revised structure will in turn allow the Transfer & Landfill Operations Branch Manager to dedicate more time to ensure essential engineering/environmental protection controls are provided, and innovative capital works are implemented in a timely manner.

BACKGROUND

The City owns and operates the Vancouver Landfill (Landfill) in Delta and the Vancouver South Transfer Station (VSTS) in Vancouver. Organizationally, the management of these two sites is under the Transfer & Landfill Operations Branch of Engineering Services. The operations involve transferring and disposing of solid waste 362 days per year, two shifts per day. The branch has approximately 100 staff working in technical, administrative and operational positions, and has an annual operating budget of approximately \$20,000,000.

The Landfill is operated under an Operational Certificate issued by the Ministry of the Environment (MOE). This certificate sets operating performance standards and criteria in order to minimize the environmental impacts of the operations. The City is solely responsible and liable for the appropriate operations of the VSTS and Landfill. Costs and revenues are shared through various agreements with the Corporation of Delta and the Greater Vancouver Regional District (GVRD).

The current flat organizational structure of the Transfer & Landfill Operations Branch requires the Branch Manager (Superintendent IV) to maintain a broad span of control over the entire operations of both sites. Under this organizational structure, staff that report directly to the Manager include four Superintendent I's, four design engineers, two technicians and various administrative staff. The Manager is responsible for overseeing:

- branch administration;
- staff recruiting, supervision and performance evaluation;
- worker and public safety;
- operations planning and engineering design;
- construction and maintenance of capital works;
- environmental monitoring and response;
- weigh scale operations and business transactions; and,

- budget preparation and management.

The Superintendent I's supervise front line staff, equipment operators and labourers, and manage equipment, day-to-day business transactions, customer service and related public relations and interactions at both facilities. The work schedule of these Superintendents is structured so that adequate coverage is provided over the seven day per week, two shift per day operations of both sites.

The Transfer & Landfill Operations Branch is recognized for implementing innovative environmental engineering controls and systems. For example, the City is a past recipient of a Federation of Canadian Municipalities (FCM) Sustainable Community Award for the implementation of a landfill gas cogeneration system at the Vancouver Landfill. This project involves the beneficial use of waste landfill gas by utilizing it as an alternative fuel source for electricity and heat production, which significantly offsets greenhouse gas emissions.

There are an emerging number of new design and construction projects at the Landfill and VSTS with a consistent outlook for increasing technical changes as the operations evolve and as environmental, safety and other concerns change. Currently, the design and capital works program over the next 10 years is valued at over \$60 million.

DISCUSSION

Current and emerging needs for continuous improvements and advancements utilizing innovative design are adding considerable technical leadership and related workload demands on the Manager of Transfer & Landfill Operations. These demands reduce the time available for day-to-day supervision of staff and associated labour relations issues. To effectively respond to this situation it is recommended that an additional senior supervisory staff resource be added to the branch so that:

- sufficient management capacity is provided to meet leadership demands;
- our customers, the general public, Delta, the GVRD, and the MOE continue to view our operations as credible and reliable; and,
- the VSTS and Landfill continue to operate in an innovative, environmentally sound and sustainable manner.

The recommended addition of a Superintendent III would limit the number of operating staff direct reports to the Branch Manager. The resulting new organizational structure would involve the four Superintendent I's and an existing Engineering Operations Clerk (EOC), who oversees the work program of various clerical positions, reporting to the Superintendent III. Under the direction of the Manager, the Superintendent III would provide leadership on labour relations, safety and operational issues. Examples of specific duties the Superintendent III would be responsible for include:

- supervising all operations staff;
- resolving disputes with the public (e.g. issues involving billing transactions or service);
- planning and coordinating operational improvements (e.g. modifications to weigh scale operations);
- managing labour relations and negotiations;
- setting and tracking operating performance goals and measures;
- coordinating emergency response (e.g. incidents involving fires or hazardous materials);

- coordinating training and recruiting of operating staff;
- preparing and reconciling operating budgets;
- responding to public relations issues involving day-to-day operations (e.g. inquiries from concerned citizens, the media and the Corporation of Delta); and,
- preparing and presenting reports to Council on operations issues.

With the addition of a senior operations staff supervisor and a modified branch organizational structure, the Manager would be better positioned to dedicate more time to providing strategic and technical leadership. This focus would allow the City to continue to achieve improvements to the overall quality of the VSTS and Landfill operations, at the least increase in costs.

This supervisory structure would be more typical of that which currently exists in other operating branches of this size and with similar management demands.

The Superintendent III will require transportation between the Landfill and VSTS sites. The need to move around the off-road areas of the Landfill in all weather conditions requires the use of a light duty 4x4 SUV. The light duty 4x4 SUV is right-sized for the intended application.

ALTERNATIVES/OPTIONS

Alternatives to adding a Superintendent III to manage increased resource demands include:

- increasing our reliance on consulting engineering services;
- delaying projects involving essential capital works and environmental controls;
- not pursuing or scaling back the pursuit of innovative, cost saving design and operational solutions; and
- reducing the level of day-to-day operations management.

These alternatives would likely result in excessive costs and increased risk exposure. By not providing additional required supervisory resources, the City would be required to accept increased risks of operational problems (e.g. accidents or labour relations issues), and the risk of failure to comply with environmental or contractual obligations in a timely manner. This situation would reduce our credibility and operational stability, and increase our exposure to risk and additional costs.

FINANCIAL IMPLICATIONS

Based on 2006 figures, the annual budget for the Superintendent III is:

Salary (mid-range of pay band 11)	\$ 85,888
Fringe benefits (20%)	\$ 17,178
Vehicle operation & replacement	<u>\$ 11,100</u>
Annual total	\$114,166

One time initial costs:

Vehicle purchase	\$ 30,000
Office equipment	<u>\$ 5,000</u>
Initial total costs	\$ 35,000

ENVIRONMENTAL IMPLICATIONS

By responding appropriately and in a timely fashion to environmental issues and concerns, the Transfer & Landfill Operations Branch has developed a high level of credibility and reliability with our customers, the general public, the GVRD, and the Corporation of Delta. To maintain and further enhance this credibility it is important that both the large capital works required to meet high environmental standards and the operational efficiencies and effectiveness measures be developed and implemented in a timely manner. Increasing the branch's supervisory capacity with the addition of a Superintendent III will increase both the design/construction and operational effectiveness of environmental and safety measures at the VLF and VSTS.

PERSONNEL IMPLICATIONS

This report recommends the creation of a new regular full-time Superintendent III position at the annual cost of \$114,166 including salary, fringe benefits and vehicle costs. This position is subject to classification by the Director of Human Resources.

CONCLUSION

It is important to be proactive in our improvements in the VSTS and Landfill. The significant amount of capital works scheduled for the remaining Landfill life and the continuing upgrades required for the VSTS mandate additional supervision for both technical and operational functions. Accordingly, it is recommended that the branch's supervisory capacity be increased by one additional Superintendent III position.

* * * * *