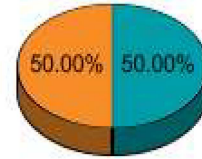


BC003 - Growth / New Programs - Waste Exemptions Representative

CSD 44 2024
Appendix 5

FTE Scenario Temp To Perm
Department Waste Management Services
Committee Report #
Case Start Date 1/1/25

Effective Region Equitable Region
Green Resilient Region Prosperous Region



Alignment to Council Strategic Priorities

This business case supports Council's 'Equitable Region' and 'Effective Region' strategic priorities by ensuring the Region is inclusive and free of discrimination to those residents requiring collection of additional garbage based on reasonable eligibility criteria; and ensuring that delivered services reflect the needs of residents in an effective manner.

Description

A temporary part-time (0.7 FTE) Waste Exemptions Representative ("WER") for a two-year contract period ending March, 2025, is currently in place. Reporting to the Waste Management Collection & Diversion Program Manager, this role is responsible for supporting the Waste Management Services division with the administration, operating, processing and maintenance of the Region's waste exemption programs. This includes processing requests and renewals for the collection contract including diaper exemptions; medical waste exemptions; daycare exemptions; group home medical waste exemptions and set-out service exemptions. Further, the WER also maintains the garbage tag program for residents and Niagara Region's retail partners.

Business Reasons

Waste Exemptions:

The demand for waste exemptions which are subject to specific eligibility criteria has substantially increased with the start of every-other-week garbage collection in Oct. 2020.

Prior to the curbside service level changes in 2020, the processing and renewal of waste exemptions were handled by multiple staff over the work-from-home COVID-19 period. As a result of a sharp increase in the volume of applications received after the service level changes, a temporary part time role was approved to handle the workload.

In 2019 and 2020, 1,054 and 4,462 waste exemption applications were processed and/or renewed respectively, which represents a 323% increase in workload. The waste exemption program covers various forms of bag limit exemptions and currently includes over 250 special set out service exemptions.

The number of waste exemption applications received has continued to increase. Between Jan. and Apr. 2024, 1,838 applications have been processed and waste exemption applications and renewals are expected to exceed 5,500 by year end which represents a 423% increase from 2019.

Risk Assessment Description: Priority

The various forms of waste exemption and sale of garbage tags are Council approved initiatives and something that eligible/qualified households with the region have become accustomed to, therefore this dedicated role for processing waste exemptions will continue to be a necessity.

The increased volume of work related to waste exemption processing and renewal, and garbage tag sales has increased significantly since 2019. Exemption services have become increasingly important to Niagara region residents. A reduction in the operational and administrative need to support this work is not expected thus supporting the need for the current temporary part-time position to become a permanent part-time position.

Without a dedicated role to perform this work, the related activities will need to be added to other staff's existing duties. Processing backlogs will arise adversely impacting current level of service and difficulties in managing overall workload which can lead to difficulties for staff in completing their primary duties, a back log of overdue work and will adversely impact team morale. Further, it will result in a loss of the routine maintenance and upkeep of these programs, leading to complaints from the public, or the potential for the illegal dumping of the material.

BC003 - Growth / New Programs - Waste Exemptions Representative

CSD 44 2024
Appendix 5

Financial and Staffing Impacts

Category of Expenditure	2025	2026	2027
Labour Related Costs	-	-	-
Administrative	-	-	-
Operational & Supply	-	-	-
Occupancy & Infrastructure	-	-	-
Equipment	-	-	-
Partnership, Rebate & Exemption	-	-	-
Community Assistance	-	-	-
Financial Expenditures	-	-	-
Transfer To Reserve	-	-	-
Gross Expenditure	-	-	-
Other Revenue	-	-	-
Federal & Provincial Grants	-	-	-
By-Law Charges & Sales	-	-	-
Transfers From Reserves	-	-	-
Gross Revenue	-	-	-
Net Tax Levy Impact	-	-	-
Permanent FTEs	1	-	-
Temporary FTEs	(1)	-	-
Net FTEs	-	-	-

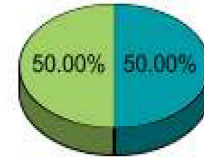
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Reviewed By: Andrea Wheaton
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Approved By: Terry Ricketts
Position: Commissioner, Public Works

FTE Scenario New FTE
Department Waste Management Services
Committee Report #
Case Start Date 1/1/25

Effective Region Equitable Region
Green Resilient Region Prosperous Region



Alignment to Council Strategic Priorities

This business case supports Council's strategic priorities of being an 'Effective Region' and 'Green Resilient and Region' by ensuring that the Region strives and implements continuous improvement to Waste Management services and programs. Additionally, it ensures that Waste Management infrastructure is in a good state of repair to maintain resilience to the impacts of climate change, meets customer requirements and remains in complies with relevant regulations.

Description

Reporting to the Waste Management Project Manager, the Project Coordinator ("Coordinator") will be responsible for assisting in various day-to-day activities associated with managing capital projects and supporting waste disposal operations. The Coordinator's time will be evenly divided between capital projects and operations and will include the following responsibilities and tasks:

- Maintenance of the GIS asset management database.
- Assist with budgeting, financial processes and other documentation.
- Coordination of project schedule and managing resources to execute project deliverables.
- Responsible for project financial and administrative support, and project specific communication and collaboration.
- Contract Management – supporting Operations to enhance oversight and ensure contractual obligations are met e.g. administration of operating contract database.
- Due Diligence – coordinate due diligence items such as SOPs and Workplace Health and Safety (H&S) management systems.
- Administration of Waste Disposal Operations Workplace Health and Safety Program. Leads operational health and safety initiatives.
- Develops, implements, maintains and updates Standard Operating Procedures (SOPs) as required.
- Manages Tier 3 projects throughout the lifecycle: including initiation, planning, Environmental Assessment, design, construction, commissioning, and close-out.

The Project Coordinator role would be allocated 50% to capital projects and 50% to the operating budget.

Business Reasons

The business reasons for Project Coordinator are as follows:

- Capacity
- GIS/Technology – since 2023 the Waste Management Division has been required to implement and maintain a robust GIS system to track assets; current staff have limited capacity to manage the GIS database, which would be a critical function of the Coordinator.
- Asset Management Office (AMO) – the introduction of a comprehensive corporate asset management program in 2019 / 2020 has significantly added to the workload of the Project Manager. It is estimated that the Project Manager will be required to dedicate approximately 200–250 hours annually (15% of their overall annual work hours) to complete related asset management work. There are on-going long-term deliverables that the Coordinator position would support.
- Projects – Waste Management has one dedicated Project Manager that manages the majority of capital projects, especially projects of a greater complexity and/or value. In 2025, the Project Manager will have 19 active projects that are a mix of tier 2 and 3 projects. As per the Region's Project Management Toolkit, there should be 2 project managers for the number and tier currently being completed by the Project Manager. The addition of the Coordinator will assist the Project Manager to ensure that projects are completed within set timelines and required specifications.
- Site Customers – the number of customers visiting the Region's Residential Drop-off Depots and landfills has increased from 259,000 in 2020 to 324,000 in 2023. The Operations team requires support to assist with the ever-increasing use of the facilities.

Risk Assessment Description: Priority

The potential risks of not having a full-time Project Coordinator include:

- Annual Capital Program – the ability to effectively and efficiently complete the capital program may be compromised
 - o Currently limited to one Project Manager undertaking capital projects which potentially impacts the ability to react to urgent or emergency situations e.g. high voltage line repair
 - o No contingency within capital program e.g. in 2024 hired third party assistance to provide support for an on-going capital project due to workload
- Compliance – potentially lead to issues with both contractual and regulatory compliance
 - o E.g. ensuring corporate H&S policies and regulatory requirements are being met, conduct inspections / monitoring of contracted staff, etc.
- Schedule / Staff Support – project schedules may not be met e.g. capital projects, AMO deliverables, support and workload challenges, etc.
- Capacity – managing the GIS database would be impacted since there is limited capacity within the current Disposal team
 - o There is a developed GIS database however staff resources are required to maintain the database in order to manage assets, provide related deliverables to the AMO and assist with future capital planning
- Lowered Customer Service – inefficiencies and quality issues may result in delays and reduced service quality, negatively impacting customer satisfaction
 - o E.g. will support a good state of repair of sites that the public uses e.g. drop-off depots, naturalization sites

BC004 - Growth / New Programs - Waste Management Capital Coordinator

Financial and Staffing Impacts

CSD 44 2024
Appendix 5

Category of Expenditure	2025	2026	2027
Labour Related Costs	56,130	59,549	62,455
Administrative	-	-	-
Operational & Supply	-	-	-
Occupancy & Infrastructure	-	-	-
Equipment	-	-	-
Partnership, Rebate & Exemption	-	-	-
Community Assistance	-	-	-
Financial Expenditures	-	-	-
Transfer To Reserve	-	-	-
Gross Expenditure	56,130	59,549	62,455
Other Revenue	-	-	-
Federal & Provincial Grants	-	-	-
By-Law Charges & Sales	-	-	-
Transfers From Reserves	-	-	-
Gross Revenue	-	-	-
Net Tax Levy Impact	56,130	59,549	62,455
Permanent FTEs	1	1	1
Temporary FTEs	-	-	-
Net FTEs	1	1	1

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