



Commission Meeting

Meeting Date: October 17, 2023

Environmental Services Operations Optimization- Follow up Action

File Reference: 23-014 (A)

Department:	Engineering & Environmental Services
Presenter:	Dr. Hameed Malik, Director
Caption:	Approve & Authorize Environmental Services (Landfill & Waste Collection) Operations Optimization (attached Exhibit A) Implementation to achieve Operations required Productivity & Efficiency.
Background:	<p>On June 14, 2022, Augusta Commission approved the Environmental Services Department operations efficiency improvements plan and the Department restructuring implementation. Environmental Operations update was presented to Augusta Commission Engineering Services Committee on 11/29/22 and the Director (Director Engineering & Environmental Services) made targeted recommendations for Augusta Commission consideration & approval. On February 7, 2023, Augusta Commission approved those recommendations. Employee management was one of the key recommendations. Workforce optimization is to increase productivity and performance management to optimize workforce performance and ensure they are positioned to perform well at their jobs.</p>
Analysis:	<p>Operations Optimization is the process of ensuring that the department operations are performing as efficiently and effectively as possible. Typically, the goal is to maximize entity operational capabilities that ultimately yields minimizing current operational costs. Submitted Exhibit "A" Employees' placement plan (Plan) is derived from yearlong dynamic adjustments of Environmental Services Operations & onsite daily involvement of lead management staff. The Plan is crucial to succeeding in the current regulatory environment. Implementation of the Plan not only increases operational efficiency & reduces its cost, It will also ensure the Facility (Landfill) satisfactory compliance with its regulatory permits and enhance waste collection services delivery & customer satisfaction.</p>
Financial Impact:	<p>The Plan Initial Impact is \$411,556 & \$39,539 to Landfill & Waste Collection funds respectively. However, this impact will be managed through ES Operations overall cost reduction. Ultimately the Plan will yield cost saving. The Interim Administrator requests cost reductions be outlined and provided to reflect accurately in the FY2024 Operating Budget.</p>
Alternatives:	Not Proposed

Recommendation: Approve & Authorize Environmental Services (Landfill & Waste Collection) Operations Optimization (attached Exhibit A) Implementation to achieve Operations required Productivity & Efficiency.

Funds are available in the following accounts: 541 - Environmental Services Operational Funds

REVIEWED AND HM/SR
APPROVED BY: