



Executive Briefing Memo

Date: November 15, 2007

Department/Division/Project: Public Works – Operational Divisions

Division Overview: The Solid Waste Mission is to ensure that each City of Richmond resident has the means to conveniently dispose of their trash in an environmentally safe manner. It is our goal to provide the best possible customer service by maintaining the removal of refuse as well as dispose of it in a cost efficient and effective manner.

Current Operations: The division is staffed by 131 positions, which include:

- 1 Customer Service Rep IV,
- 2 Office Support Spec II,
- 1 Lead Equipment Operator
- 2 Equipment Operators IV
- 1 Equipment Operator III
- 48 Refuse Truck Operators
- 31 Refuse Collectors
- 3 Property Maintenance Inspectors
- 5 Youth Workers
- 2 Warehouse Techs
- 35 Boaz & Ruth Employees (temp).

Manager(s) Responsible for Data Reported:

Bobby Vincent

Presentation by Solid Waste Management

- Overview of Operations
- Data Management Plan
- Citizen Request System Ticket Management
- Resource Management
- Short –Term IT Plan
- Technology Based Support
- Vacancy Status Reporting
- Proactive Maintenance Approaches
- Performance Measures
- Citizen Responsibility Campaign

Issues for Discussion:

Data Management Plan

The DPW presentation indicates that the Management Analyst II position will be engaged in monthly workload forecasting, the database warehouse and review and updating of Standard Operating Procedures (SOP's).

Questions:

- 1. Who is responsible for the review and analysis of performance measures and results associated with RichmondWorks?*
- 2. Who is responsible for identifying opportunities to improve work processes and following up on those opportunities?*

CRS Ticket Management

The DPW presentation indicates that time frames for the completion of CRS tickets will be based upon priority and availability of resources.

Questions:

- 1. What variables (data sources) will be taken into account in establishing the priorities of CRS tickets?*
- 2. How will timeframes for completion of work versus actual completion of work be tracked, analyzed and adjusted as necessary?*

CRS Customer Notification Process

The DPW presentation indicates that all work will be verified as having been completed.

Questions:

- 1. What are the timelines that have been established for verifying that work has been completed?*

Resource Management

The DPW presentation indicates that information will be collected on annual man-hours and the relationship between CRS tickets received and man-hours.

Questions:

- 1. How will the information on man-hours and CRS tickets be utilized?*

Short-Term IT Plan

The DPW presentation indicates that two divisions will be added to Cityworks and that test runs have started or will start for other functions.

Questions:

- 1. When will the Grounds and Solid Waste Divisions be added to Cityworks?*
- 2. When will Metastorm be implemented in Refuse Collection?*

Technology Based Support

The DPW presentation describes a number of benefits associated with Automatic Vehicle Locator (AVL) systems.

Questions:

- 1. When will a decision be made regarding selection of an AVL vendor?*
- 2. What is the status of GIS mapping of refuse collections routes? How will the data be utilized?*

Measures & Data Reported

Based upon the information originally submitted for this meeting, it is clear that DPW Operations will need assistance in meeting the data collection and analysis expectations of RichmondWorks. It is anticipated that with DPW staffing changes and additional attention from RichmondWorks staff, future reporting and analysis expectations will be met. In addition, it is critical that DPW Operations staff build capability to perform analysis of the data sufficient to understand **why** the data looks the way it does and understand **what** the data means.

The original materials submitted by DPW Operations did not provide performance data adequate to effectively assess the performance of activities such as refuse collection, bulk& brush collection and pothole repair. Only basic workload data was provided, presented in Excel or in graphics. Ultimately, more substantial information was provided, especially data tracking the elapsed time from creation of the work order to the completion of the work and closure of the ticket. Examples appear in the DPW presentation.

The data as reported indicates that DPW met service delivery expectations for pothole repair, bulk collection and missed refuse pickups for the period July – October, 2007.

Data Quality/Integrity

The data reported on refuse collection routes (“Re-Caps”) is currently recorded in Micro Soft Excel. In previous RichmondWorks meetings, serious data quality issues were identified with the Re-Caps. The Department of Information Technology reviewed the Excel spreadsheets and corrected several problems. Subsequently, DIT began building an improved data collection and analysis platform based upon Metastorm. In early November, DIT “screened” a sample of data from Metastorm with Business Objects and discovered several problems with start/end time validations. The Metastorm application has been revised to address these issues. Full deployment of Metastorm represents a considerable improvement in the reporting and analysis tools available to Solid Waste Management and should result in more reliable data.

Other Questions/Follow-Up Items