



SOLID WASTE DIVISION 5 YEAR IMPROVEMENT PLAN

12/13 DRAFT

12/13/14



FOUNDATION BUILDING

- Division Mission Statement – form a team defined and agreed upon mission
- Continue to improve Division accountability & perception to Department, Administration, Council & Community
- Develop Division priorities, goals & decision making guidelines. Define & get buy-in by all stake holders through “Budget Goals & Measures”. Open communication & support of action plan is critical at all levels: Employees, Department, DPS, Finance, Mayor’s office and County Council.
- Complete SWD Responsibility Outlines for: Engineering, Fiscal, Landfill, Refuse, Recycling, AVM & Safety/Trng

REORGANIZATION / PERSONNEL NEEDS

- Division Reorganization: Address Administration, Landfill, Engineering, Recycling & Fiscal sections
Redefine various PD’s & section responsibilities Division wide to better meet current goals & direction
- Complete all major detailed Position Expectations (in line with PD’s & individual baseyard needs)
- Build empowerment, ownership & accountability while improving sustainability through achievable career paths

FISCAL RESPONSIBILITY

- Completing detailed Economic Analysis of each Division Operations section
Landfill cost/ton for all 4 landfills
Diversion / Recycling cost/ton per each service program
Refuse Collections cost/ton, per location, for automated & manual routes
- Monthly budget progress reporting and evaluation. Review first quarter status for supplemental budget needs
- Determine direction for Rates and Fees, general fund subsidy plan and overall % of SWD self funding

DIVERSION / RECYCLING / AVM

- Continue to support the Department’s direction of increasing diversion via waste conversion, initially at CML
- Redefine goals and priorities of this section as diversion technologies improve and direction is further defined
- Review responsibilities of new County “Sustainability” section of DEM & how that will coexist with SWD efforts
- Complete benefit analysis of creating a new, combined Recycling/AVM Metals Diversion Program. Review options involving moving these sections into a new “Diversion” and/or “Sustainability” Program budget
- Design, get approval and build system for Landfill Daily Cover to incorporate ADF glass (& Concrete, etc?) into admixture to increase reuse, decrease cover material cost and provide solution for on island use of resources

REFUSE COLLECTIONS

- Plan for staffing sustainability. Review PD’s and redefine/update needs
- Evaluate and plan for remaining routes to automate
- Evaluate electronic route routing / mapping options and how to incorporate
- Evaluate existing safety and training program and improve as needed.
- Review and redefine SOP’s
- Complete detailed Position Expectations
- Baseyard storage and equipment maintenance plan

LANDFILL OPERATIONS

- Work closer with DOH & Corp. Counsel to address regulatory compliance & action plans to meet expectations
- Address staffing, litter, erosion control, leachate system and other regulatory compliant concerns
- Permits: >25 in Division. Improve monitoring and administration of these
- Closed landfills. Need to address all Closure Plan requirements and reach regulatory compliance
- Look at “low hanging fruit” in improving efficiency at outer landfills, via transfer stations &/or waste conversion
- Review and redefine SOP’s
- Complete detailed Position Expectations
- Evaluate existing safety and training program and improve as needed

DEFINE RESOURCES AND ACTION PLAN MOVING FORWARD

- While all the above steps get underway, we need to continue to define, justify and achieve minimum needed resources (Budget, Time, Staffing, Reorganization, etc. not being met with current resources)
- SWD FY 15 budget: Define minimum resources to meet agreed upon “Goals and Measures”
- Utilize FY 14 supplemental budget to address short term stop gap measures.

Success of this Division Plan and its long term sustainability is contingent upon committed teams and resources at ALL levels. (SWD, DEM, Administration, DPS, Budget and Council)

RECEIVED AT 1EM MEETING ON 2/3/14
Kyle Ginoza