



**FY 2013 PERFORMANCE PLAN  
Department of Public Works**

**MISSION**

The mission of the Department of Public Works (DPW) is to provide the highest quality sanitation, parking enforcement, and fleet management services that are both ecologically sound and cost effective.

**SUMMARY OF SERVICES**

The Department of Public Works (DPW) provides municipal services to District residents and businesses in two distinct program areas: Solid waste management and parking enforcement. Behind the scenes, DPW’s Fleet Management Administration supports all city services by procuring, fueling, and maintaining thousands of District government vehicles from sedans to heavy equipment.

**PERFORMANCE PLAN DIVISIONS**

- Solid Waste Management Administration (SWMA)
- Parking Enforcement Management Administration (PEMA)
- Fleet Management Administration (FMA)
- Office of the Director (OD)

**AGENCY WORKLOAD MEASURES**

Metric	FY 2010 Actual	FY 2011 Actual	FY 2012 YTD
Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts)	13,380	12,553.5	14,843
Tons of household and bulk trash generated per total # of residents served by DPW	0.81	0.9935	0.72
Total number of parking tickets issued	1,523,443	1,650,900	1,444,695
Number of vehicles immobilized via booting	21,586	22,351	15,409
Number of vehicles towed by DPW tow cranes	38,407	39,292	38,633
Number of stolen vehicle alerts sent to MPD	81	74	227
Percent of challenged parking tickets upheld by adjudication <sup>1</sup>	NA	NA	34.7%
Percent of light vehicles exceeding replacement criteria (after pending orders fulfilled) (Industry mean = 15.50%; median = 10.37%) <sup>2</sup>	40.92%	60.68%	36.02%

<sup>1</sup> This measure is greatly impacted by the Department of Motor Vehicle’s (DMV) decision-making process.

<sup>2</sup> This is an industry standard used by the ICMA Center for Performance Management.



## *Solid Waste Management Administration (SWMA)*

### **SUMMARY OF SERVICES**

DPW's Solid Waste Management Administration performs a number of daily operations including trash and recycling collection, sanitation education and enforcement, graffiti removal, public litter can service, fall leaf collection, and street and alley cleaning.

### **OBJECTIVE 1: Increase the cleanliness of the District's residential neighborhoods, high-visibility commercial areas, gateway corridors and industrial zones (One City Action Plan Action 3.6.2).**

#### **INITIATIVE 1.1: Increase the usage of alternative fuel.**

DPW has a fleet of 70 trash compactor vehicles used to collect household trash from more than 100,000 residences. In FY13, DPW will continue increasing the District's overall usage of alternative fuel by utilizing biodiesel fuel for our heavy equipment fleet. Completion date: September 2013.

#### **INITIATIVE 1.2: Determine the feasibility of municipally-sponsored food waste transfer services for composting (One City Action Plan Action 3.6.2).**

The Sustainable DC process brought to the forefront a new, unmet solid waste management need for District businesses. Currently, unused food material is mixed with regular trash and there is an increasing demand to divert this nutrient-rich material for composting. Unfortunately, the closest composting facility is located in Delaware and the nearest transfer point is near Baltimore, Maryland. DPW operates two municipal transfer stations that receive mixed solid waste and recyclables for final disposition. In FY13, DPW will launch a pilot study to determine the economics and operational feasibility of providing food waste transfer services from one of our municipal transfer stations. Through this pilot effort, DPW has identified a business opportunity that boosts the city's environmental profile while at the same time providing an economical alternative for businesses that want to collect food waste separate from regular trash. Success will be measured by the cost per ton of food waste diverted, the tons of food waste diverted from the waste stream, and the increase in the recycling diversion rate. Completion date: September 2013.

#### **INITIATIVE 1.3: Reduce the amount of solid waste produced in the District by expanding the number of public recycling and litter receptacles (One City Action Plan Action 3.6.2).**

The District will reduce the amount of solid waste it produces by reusing and recycling materials for their economic value in manufacturing, energy production and agriculture and by reducing the amount of waste it generates. We will begin by expanding the number of litter and public recycling receptacles, concentrating on neighborhoods with large amounts of litter. The type, number and location of new receptacles will be determined by funding. Completion date: September 2013.<sup>3</sup>

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<sup>3</sup> Pending available funding.



## KEY PERFORMANCE INDICATORS – Solid Waste Management Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percent of the District’s Gateways, commercial and residential areas rated “clean” or “moderately clean” <sup>4</sup>	89.1%	95%	NA	95%	95%	95%
Percent of trash collection routes completed on the scheduled day	100%	99.8%	99.8%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections	11	8	9	8	6	6
Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) <sup>5</sup>	11	8	9	6	6	6
Cost per ton to collect trash and yard waste <sup>6</sup>	\$182.08	\$165.00	NA	\$165.00	\$165.00	\$165.00
Percent of residential recycling collection routes completed on the scheduled day (One City Action Plan Action 3.6.2)	99.3%	99.8%	99.6%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	5	5	6	5	4	4
Cost per ton to collect recyclables <sup>7</sup>	\$251.93	\$295.00	NA	\$250.00	\$230.00	\$230.00
Residential recycling diversion rate <sup>8</sup> (One City Action Plan Action 3.6.2)	20.86%	30%	24.96%	25%	30%	30%
Percent of sanitation enforcement requests resolved within 5 business days	0.13%	95%	71.5%	95%	95%	95%
Percent of bulk pickup requests collected on day of appointment	95.43%	95.0%	98.7%	98%	98%	98%
Cost for vehicle abuse compared to FY 2011 (baseline year = \$649,429)	\$649,429	\$623,711	NA	\$611,327	\$611,327	\$611,327
Number of preventable collisions (i.e., SWMA struck, rear ended, or backed into)	102	95	78	93	90	90
Percentage change of preventable collisions compared to FY 2010 baseline (baseline year = 154)	-33.8%	.38%	-43.1%	-38%	-40%	-40%

<sup>4</sup> The Clean City Ratings grade the level of cleanliness of the major corridors/interstate highways, high visibility communities, residential streets & alleys and industrial areas within the Wards on a scale of 1 to 4, with 1 being the best rating (clean) and 4 being the worst rating (hazardous).

<sup>5</sup> Accounting for record setting snowfall is a common practice throughout the country. (*Municipal Benchmarks* by D.A. Ammons, 2001, pp. 401-402)

<sup>6</sup> The cost per ton is calculated from SOAR data. The calculations are for trash collection only and do not include vehicle replacement or disposal costs.

<sup>7</sup> The cost per ton is calculated from SOAR data. The calculations are for recyclable collection only and do not include vehicle replacement or processing costs.

<sup>8</sup> The diversion rate represents the portion of total discarded materials collected by the Department of Public Works (DPW) that is diverted from disposal through recycling. It is calculated by dividing the weight of DPW collected recyclables by the weight of DPW collected refuse and recyclables. Although the measure is widely used in the industry, recycling programs vary by jurisdiction.



<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
Cost per ton of food waste diverted <sup>9</sup>	NA	NA	NA	\$60	\$60	\$60
Tons of food waste diverted <sup>9</sup> (One City Action Plan Action 3.6.2)	NA	NA	NA	1,440	1,440	1,440
Number of public recycling receptacles [One City Action Plan Action 3.6.2] <sup>3</sup>	NA	NA	NA	TBD <sup>1</sup>	TBD <sup>1</sup>	TBD <sup>1</sup>
Number of public recycling receptacles [One City Action Plan Action 3.6.2] <sup>3</sup>	NA	NA	NA	TBD <sup>1</sup>	TBD <sup>1</sup>	TBD <sup>1</sup>
Amount of waste produced in the District [One City Action Plan Action 3.6.2] <sup>3</sup>	NA	NA	NA	TBD <sup>1</sup>	TBD <sup>1</sup>	TBD <sup>1</sup>

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<sup>9</sup> This is a new measure in FY13. Therefore, the measure will not be “scored” and the target may be adjusted mid fiscal year.



*Parking Enforcement Management Administration (PEMA)*

**SUMMARY OF SERVICES**

The rise in new high rise developments and increase in commuters and tourists mean more cars are traveling DC's roads than ever before. To help improve public safety, ease the flow of traffic, free up short-term parking spaces for businesses and long-term spaces for residents, and balance motorists' competing needs, DPW provides on-street parking enforcement services, including ticketing, towing, booting, and removal of abandoned and dangerous vehicles.

**OBJECTIVE 1: Ensure Parking Opportunities for District Residents, Businesses and Visitors by Enforcing Parking Regulations.**

**INITIATIVE 1.1: Improve clearance of rush hour, street sweeping, and emergency no parking routes.**

DPW will explore new ways of improving the timely clearance of illegally parked vehicles on rush hour, street sweeping and emergency no parking routes through the use of vehicle relocation. Daily, DPW relocates 100 – 200 vehicles to ensure that transportation corridors remain open and citizens and businesses can rely on the enforcement of posted parking restrictions. DPW tow trucks will be used to relocate vehicles with \$100 tickets written for each violation. Using data collected in FY11 as the baseline, the impact of the program will be measured by consistent increases or decreases in vehicles needing to be relocated. In FY13, an assessment of the FY12 and FY13 results will also be used to determine the effectiveness of the signage and help build sound cases for future process improvement. Completion date: September 2014.

**INITIATIVE 1.2: Utilize technology to improve proficiency and output of Parking Enforcement Officer (PEO) efforts.**

Using handheld computers, PEO's photograph vehicles in violation of parking regulations and then transfer the images to a secured Internet portal for viewing by the vehicle owner and Department of Motor Vehicle (DMV) hearing examiners. To view images associated with a particular ticket, citizens may refer to the Internet URL printed on the parking ticket. By providing citizens with substantiated, visual proof of their parking infraction(s), we expect to see a decrease in the number of tickets that do not merit adjudication. In FY12, DPW began analyzing these tickets for quality assurance and quality control. In FY13, an assessment of the results will be used to determine program success. Metrics to be analyzed include the percentage of parking tickets upheld and the percentage of challenged parking tickets upheld by adjudication. Completion date: September 2014.



## KEY PERFORMANCE INDICATORS – Parking Enforcement Management Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	59.57%	80.0%	69.23%	85%	85%	85%
Percent of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours	98%	98%	93.5%	98%	98%	98%
Percent of general enforcement requests responded to within 4 hours	96.56%	98%	88.99%	98%	98%	98%
Cost per ticket issued <sup>10</sup>	\$10.07	\$14.50	\$10.16	\$14.50	\$14.50	\$14.50
Percent of adjudicated parking tickets upheld <sup>11</sup>	99.34%	90%	98.2%	99%	99%	99%
Percent of reported abandoned vehicles on public space resolved within 5 business days	96.89%	90%	98.5%	90%	90%	90%

<sup>10</sup> Measured by the personnel services budget divided by the number of tickets.

<sup>11</sup> The web portal should have a positive impact on the ratio.



## *Fleet Management Administration (FMA)*

### **SUMMARY OF SERVICES**

The Fleet Management Administration (FMA) supports all city services by procuring and maintaining more than 3,000 vehicles, excluding those used by the Metropolitan Police Department, Fire and Emergency Medical Services, Department of Corrections, and DC Public Schools. FMA fuels all 6,000 DC government vehicles, including school buses, fire and trash trucks, and street sweepers.

**OBJECTIVE 1: Manage fleet business processes to ensure mission critical equipment is available for core services for all agencies.**

#### **INITIATIVE 1.1: Reduce petroleum fuel consumption of light duty equipment in the District's fleet serviced by DPW.**

Reducing petroleum fuel consumption of light duty equipment has environmental benefits such as reduced emissions. In FY13 DPW will take measures to reduce the amount of petroleum fuel consumed by our light equipment fleet by encouraging use of the Fleet Share Program. Diesel fuel consumption is expected to decrease with the implementation of the biodiesel program. Success will be gauged by the percent reduction in gallons consumed of petroleum fuel as compared to the FY11 baseline. In FY12, biodiesel blends from B5 through B20 were added to our fuel program in turn helping to reduce petroleum fuel consumption. In FY13 and FY14, an analysis will be completed to determine adherence to the 352 gallons per vehicle usage set by Environmental Protection Agency calculations. Completion date: September, 2014.

#### **INITIATIVE 1.2: Incorporate best practice standards for the vehicle preventive maintenance program.**

Modern technology has increased the efficiency of motorized vehicles in turn improving their reliability. Recognizing these advancements, fleet management organizations including GSA Fleet have begun to adjust maintenance intervals to reflect these higher standard units. By capitalizing on these benefits, DPW FMA plans to raise our vehicle utilization, reduce our environmental impact, render added vehicle availability to our customers, and lower maintenance costs. Success will be gauged by the percent increase in compliance with preventive maintenance appointments compared to the FY11 baseline as customers will have fewer scheduled appointments. Completion date: September 2014.



**KEY PERFORMANCE INDICATORS – Fleet Management Administration**

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
Citywide compliance rate with preventive maintenance appointments	70.52%	90%	75.63%	77.57%	80.39%	83.21%
Percentage increase in citywide compliance with preventive maintenance appointments <sup>12</sup>	NA	NA	7.25%	10%	14%	18%
Agency compliance rate with preventive maintenance appointments	90.74%	92%	86.69%	92.56%	93.46%	94.37%
Percentage increase in agency compliance with preventive maintenance appointments <sup>13</sup>	NA	NA	-4.5%	2%	3%	4%
Percentage light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	63.46%	95%	52.89%	60%	65%	65%
Percent of mechanics with at least one ASE or professional certification	52.83%	55%	24.24%	27%	30%	35%
Percentage increase in alternative fuel consumed <sup>14</sup>	-29.01%	11.98%	500.9%	500%	500%	500%
Percentage reduction of petroleum fuel usage <sup>15</sup>	NA	14%	45.58%	46%	46%	47%

<sup>12</sup> The FY11 baseline is 70.52%.

<sup>13</sup> The FY11 baseline is 90.74%.

<sup>14</sup> The FY11 baseline is 225,099.41.

<sup>15</sup> Gallons used in FY11 is 2,904,645.2 of unleaded + ULSD.



*Office of the Director (OD)*

**SUMMARY OF SERVICES**

DPW’s Office of the Director provides general and administrative support to maintain the daily operations of each division and to ensure services to the public are performed without interruption. This includes the agency’s financial operations, information technology, contract and procurement functions, personnel functions and customer services.

**OBJECTIVE 1: Improve the proficiency of the agency’s customer service personnel to help provide better service delivery.**

**INITIATIVE 1.1: Provide mandatory training specific to customer service personnel.**

In FY13, DPW will routinely train employees on customer service standards and hold routine, agency-wide customer service sessions to give frontline employees an opportunity to exchange information to ensure accurate data is provided to citizens. Accurate and consistent data will lead to more efficient follow-up to citizen requests. Metrics to be analyzed include improved response times to citizen requests. Completion date: September, 2013.

**INITIATIVE 1.2: Ensure customer service can provide quality assistance to a diverse population.**

In FY 13, DPW will provide mandatory refresher training on the use of Language Line Services and cultural competency training to ensure customer service representatives can provide rapid assistance to citizens with limited English proficiency, and to understand the issues and nuances that may impact customer service to citizens of diverse backgrounds. Customer service personnel who are trained in handling diverse populations will be better prepared to respond to service requests from citizens with limited English proficiency. Completion date: September, 2013.

**KEY PERFORMANCE INDICATORS – Office of the Director**

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percent of missed trash collection requests resolved within 24 hours. <sup>16</sup>	NA	NA	NA	99%	99%	99%
Percent of missed recycling collection requests resolved within 24 hours. <sup>17</sup>	NA	NA	NA	99%	99%	99%
Percent of enforcement requests investigated within 24 hours. <sup>18</sup>	NA	NA	NA	99%	99%	99%

<sup>16</sup> This is a new measure in FY13. Therefore, the measure will not be “scored” and the target may be adjusted mid fiscal year.

<sup>17</sup> Ibid.

<sup>18</sup> Ibid.