



FY09 PERFORMANCE PLAN

Department of Public Works

MISSION

The Department of Public Works (DPW) provides 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 operation supports all city services by procuring, fueling and maintaining thousand of District government vehicles from sedans to heavy equipment.

OBJECTIVE 1: Keep DC Clean. Increase the Cleanliness of the District's Residential Neighborhoods, High-visibility Commercial Areas, Gateway Corridors and Industrial Zones.

INITIATIVE 1.1: Expand the "Not in Our DC – Pledge to Keep the Capital Clean" public education program to encourage District residents and businesses to do their part to keep the city clean.

The "Not in Our DC" program encourages District youth to keep the city clean and free from graffiti. In FY 2009, DPW will expand the Not in Our DC program by airing a 30-minute documentary and ten 2-minute vignettes on the DCPS and UDC stations, as well as the District Government cable station.

INITIATIVE 1.2: Increase recycling opportunities in the District.

DPW will greatly expand the types of materials that residents can separate for recycling in the fall of 2008. Additional items will include juice boxes, rigid plastic containers such as butter tubs and mayonnaise jars, and rigid plastic toys, laundry baskets and flower pots. Under current market conditions, it costs \$60 per ton to haul and dispose of one ton of trash and \$25 per ton to haul and process one ton of recycling. An increase in the number of items recycled could decrease the District's costs of hauling waste. In addition to its recycling efforts, DPW will also compost the leaves collected from the fall leaf collection program and make that compost available for residents during spring 2009.

INITIATIVE 1.3: Mechanical street sweeping program evaluation.

Mechanical street sweeping does more than make District streets look nice. The sweepers also remove pollutants and debris that would otherwise wash into streams and rivers. In FY 2009, DPW is evaluating its mechanical street sweeping operation to ensure that it provides street sweeping service to the maximum number of residents while reducing the number of pollutants entering the district water ways. This report is expected to be published by the end of September 2009.

OBJECTIVE 2: Parking. Ensure Parking Opportunities for District Residents, Businesses and Visitors by Enforcing Parking Regulations.

INITIATIVE 2.1: Deter illegal parking on mechanical street sweeping routes.

Many neighborhoods throughout the District participate in a signed mechanical sweeping program. The signs indicate that parking is prohibited for a specific 2-hour window once per week to provide a car-free curblin that allows DPW to effectively sweep the street. Many vehicle owners ignore those signs preventing the street sweeper from adequately cleaning the



roadway. Street sweeping removes debris, litter and other pollutants that will otherwise end up in the District's rivers and streams. To deter violators and to ensure quality sweeping service, DPW will install License Plate Recognition Systems on DPW's mechanical sweepers. The technology provides the capability to photograph vehicles that park in violation of the signs as the sweeper passes along its scheduled route. DPW placed cameras on two sweepers in FY 2008 to test the technology. In the end of spring 2009, DPW will roll-out the technology for all signed sweeping routes.

INITIATIVE 2.2: Implement License Plate Recognition System (LPRS) for timed parking enforcement.

Each year, DPW receives almost 30,000 service requests for more parking enforcement on commercial corridors and in residential zones. License plate recognition technology offers DPW the opportunity to expand the reach of its parking enforcement operation without adding additional parking officers. Parking enforcement vehicles will be equipped with cameras that photograph vehicles in violation of parking regulations by January 2009. The program will be fully rolled out by the end of Spring 2009 when the software is installed, testing is completed, and staff are trained. Violators will begin receiving parking tickets at that time. DPW anticipates this technology will reduce the overall cost of issuing a parking ticket.

OBJECTIVE 3: Fleet Management. Ensure that at least 95% of Mission Critical Equipment Will Be Available to All Agencies, while reducing the environmental impact of the District's fleet.

INITIATIVE 3.1: Procure BioDiesel fuel for the District's fuel sites.

The Department of Public Works continually strives to make its operations environmentally sound. The type of fuels we use to power our fleet offer an opportunity to make a real difference in the quality of the air all District residents breathe. To this end, DPW will convert all diesel fuel to B20 from the ultra low sulfur diesel we currently provide by the end of Fall 2008. Converting to a mix of ultra low sulfur diesel mixed with 20% vegetable oil will lower particulate matter, hydrocarbon and carbon monoxide emissions. This conversion would impact the 2 million gallons of diesel fuel the District fleet uses each year. In anticipation for the higher costs of up to \$0.10 per gallon of BioDiesel fuel, DPW received an additional \$240,000 in FY 2009.

INITIATIVE 3.2: Establish an ASE apprentice program for high school graduates.

DPW, in partnership with DOES, will sponsor an Automotive Service Excellence (ASE) apprenticeship program providing tuition for up to eight (8) District students at Montgomery College's ASE program. ASE certification is the recognized industry standard for highly trained and qualified automotive technicians. The cost of the program is \$8000 per student, and students will begin their coursework in January 2009. After they complete the program, they will be employed with DPW's Fleet Management operation as mechanics. This will be the first public-public apprenticeship program established within the District. DPW will also continue to provide placement of graduates from Spingarn High School's vocational program specializing in vehicle body work repairs.



PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY07 Actual	FY08 Target	FY08 YE Actual	FY09 Projection	FY10 Projection	FY11 Projection
Objective 1						
% of the District's Gateways, commercial and residential areas rated "clean" or "moderately clean"	N/A	90.0	90.7	90.0	95.0	95.0
% of trash collection routes completed on the scheduled day	99.6	99.8	99.5	99.8	99.8	99.8
Complaint rate for missed trash and yard waste collections per 10,000 collections (standard is 6) ^{1 2}	13	6	14	15	10	6
Cost per ton to collect trash and yard waste ³	N/A	N/A	N/A	Baseline Year	TBD	TBD
% of recycling collection routes completed on the scheduled day	99.5	99.8	99.9	99.8	99.8	99.8
Complaint rate for missed recycling collections ¹ per 10,000 collections	6	6	5	6	6	6
Cost per ton to collect recyclables ³	N/A	N/A	N/A	Baseline Year	TBD	TBD
Pounds of household and bulk trash generated per residence served	2,208	2,000	N/A	1,960	1,921	1,921
Residential recycling diversion rate	17.6%	20.0	20.1	22.0	25.0	30.0
# of graffiti abatements	2500	3000	1444	2000	2000	2000
Objective 2						
# of parking tickets issued	1,382,725	1,400,000	1,102,648	1,500,000	1,500,000	1,500,000
Cost per ticket issued (measured by PS/# of tickets)	N/A	Baseline Year	N/A	TBD	TBD	TBD
# of vehicles immobilized	18,229	19,000	13,344	19,000	20,000	20,000
% of RPP blocks covered by daily enforcement	21.8	30.0	24.6	35.0	60.0	75.0
% of service requests for abandoned vehicles on public space resolved within 5 business days	78.5	85.0	91.3	90.0	92.0	94.0
Objective 3						
% of mission critical fleet maintained by DPW available for daily operations	100.0	95.0	100.0	95.0	95.0	95.0
% compliance with preventive maintenance appointments	76.6	90.0	77.1	85.0	90.0	95.0
% of mechanics with at least one ASE certification	28.0	80.0	15.1	20.0	20.0	20.0
% mechanics with at least one	N/A	N/A	N/A	70.0	80.0	90.0

¹ Standard set by Municipal Waste Management Association

² DPW will be rerouting its trucks in FY09. DPW expects to see an increase in complaints during this transition as residents and workers become accustomed to the new schedule.

³ New Performance Measure in FY09. Will establish a baseline in FY09.



professional certification						
% light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	36.6	95.0	81.3	85.0	90.0	95.0