



FY 2010 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)



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

INITIATIVE 1.1: Improve the street sweeping program.

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 2010, DPW is continuing to evaluate 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. Current street sweeping systems and processes will be evaluated for efficiency using metrics and measurements in search of possible improvements. The success of DPW's street sweeping efforts will be measured by an increase in tons collected as a result of street cleaning activities. Street sweepers with the License Plate Recognition System (LPRS) installed will be monitored to determine increases/decreases in tonnage collected.

INITIATIVE 1.2: Improve the quality of DPW-provided solid waste collections.

DPW provides weekly trash and recycling collections to more than 100,000 residences with 3 or fewer dwelling units. The operation recently completed a citywide routing initiative designed to improve the efficiency of our trash and recycling services. In FY 2010, the emphasis will be on improving the quality of the service we provide by focusing on individual crew effort. This includes troubleshooting reoccurring problems, training needs, error rates, etc. Our success will be measured by a decrease in the number of service requests DPW receives for these services.

INITIATIVE 1.3: Increase recycling opportunities in the District.

Recycling in the District is more popular than ever. In FY 2010, DPW will support the city's business improvement districts interested in implementing public space recycling. Further, DPW is participating in a pilot leaf composting project with the University of the District of Columbia's cooperative extension program that will provide green collar job training for District residents. The timeline will coincide with the leaf collection season and extend through the summer of FY 2010. Our success will be measured by an increase in the recycling diversion rate.



PROPOSED KEY PERFORMANCE INDICATORS – Solid Waste Management Administration

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% of the District’s Gateways, commercial and residential areas rated “clean” or “moderately clean” ¹	90.7%	90.7%	90.0%	95.0%	95.0%	95.0%
Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts)	--	14,730	15,170	15,625	16,100	16,100
% of trash collection routes completed on the scheduled day	99.5%	99.5%	99.8%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections	14	14	15	10	10	9
Cost per ton to collect trash and yard waste	N/A	N/A	Baseline Year	TBD	TBD	TBD
% of residential recycling collection routes completed on the scheduled day	99.9%	99.9%	99.8%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	5	5	6	5	5	5
Cost per ton to collect recyclables	N/A	N/A	Baseline Year	TBD	TBD	TBD
Residential recycling diversion rate ²	20.81%	25.0%	23.35%	25.0	30.0	30.0
% Sanitation enforcement requests resolved w/in 5 business days	97.19%	90.0%	96.98%	95.0%	95.0%	95.0%
% of bulk pickup requests collected on day of appointment	99.66%	99.0%	99.58%	99.0%	99.0%	99.0%
Tons of household and bulk trash generated per total # of residents served by DPW ³	TBD	N/A	TBD	N/A	N/A	N/A



¹ 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).

²The 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.

³Approximate number of residents served by DPW = TBD



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: 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 curb lane 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 has installed License Plate Recognition Systems on 12 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. In FY 2010, DPW will continue to deploy enforcement staff to closely monitor the street sweeping routes for appropriate and accurate signage and for ways to improve this system. All signage issues will be communicated immediately to DDOT.

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 were recently equipped with cameras that photograph vehicles in violation of parking regulations. The program was fully rolled out at the end of Spring 2009 and violators began receiving parking tickets at that time. DPW anticipates this technology will reduce the overall cost of issuing a parking ticket. In FY 2010, DPW will continue to develop interface strategies that communicate with other software applications including those identifying stolen vehicles and silently alerting MPD.

INITIATIVE 2.3: Open a short-term impoundment lot.

Almost a decade ago the District closed the large Brentwood impound lot for economic development purposes. Since then the ability for tow trucks to effectively tow and impound a significant number of illegally parked vehicles in the District has been hampered. The distance between most of the District's major routes, including rush hour roads and the Blue Plains Impound Lot in SW, is almost ten miles. During rush hour it can take a tow crane more than an hour to impound a single vehicle. The new short-term



lot is scheduled to be open by December 31, 2009 and will be located at a location to be determined by the Department of Real Estate Services. This location provides a much shorter distance between major corridors (including rush hour routes) and the impound location, with travel time estimated at 10 minutes. The increase in the number of vehicles impounded should significantly improve rush hour traffic flow.

PROPOSED KEY PERFORMANCE INDICATORS – Parking Enforcement Management Administration

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
# of tickets issued by License Plate Recognition System installed on mechanical sweepers	N/A	N/A	TBD	TBD	TBD	TBD
% of Residential Parking Permit (RPP) program blocks covered by daily enforcement	24.6	35.0	50.0	60.0	75.0	75.0
# of stolen vehicle alerts sent to MPD	N/A	N/A	52	TBD	TBD	TBD
% of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 24 hours	99.8%	98.0%	99.10%	98.0%	98.0%	98.0%
% of general enforcement requests responded to within 24 hours	99.82%	98.0%	99.48%	98.0%	98.0%	98.0%
# of parking tickets issued	1,465,394	1,500,000	1,134,259	1,550,000	1,550,000	1,550,000
Cost per ticket issued (measured by Personnel Services/# of tickets)	N/A	Baseline year	11.15	TBD	TBD	TBD
% of parking tickets upheld	TBD	N/A	TBD	TBD	TBD	TBD
% of challenged parking tickets upheld by	TBD	4.0%	TBD	4.0%	4.0%	4.0%



adjudication						
# of vehicles immobilized via booting	18,607	19,000	14,144	20,000	20,000	20,000
% of reported abandoned vehicles on public space resolved within 5 business days	85%	85%	84%	90%	90%	90%
# of vehicles towed by DPW tow cranes	25,441	27,100	27,575	34,000	36,000	36,000



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 MPD, FEMS, Department of Corrections, and DCPS. FMA fuels all 6,000 DC government vehicles, including school buses, fire and trash trucks, and street sweepers.

OBJECTIVE 1: 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 1.1: 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 Winter 2010. 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 will impact the 2 million gallons of diesel fuel the District fleet uses each year.

INITIATIVE 1.2: Continue ASE apprentice program for high school graduates.

DPW, in partnership with DOES, sponsors a 2-year 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. This is the first public-public apprenticeship program established within the District. The cost of the program is \$8,000 per student and funding is provided by DOES. Starting late Fall 2009, DPW will interview the second group of recruits who have finished a pre-apprenticeship program at Ballou High School. For FY2010, the second year of the 2-year program, MPD, FEMS, and WASA will participate in the program. After the participants complete the 2-year program, they will be employed as mechanics with DPW's Fleet Management operation or another District agency. 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 – Fleet Management Administration

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% of mission critical fleet maintained by DPW available for daily operations	100.0 %	95.0 %	100.0%	95.0 %	95.0 %	95.0%
% citywide compliance with preventive maintenance appointments	77.1 %	85.0 %	74.4%	90.0 %	95.0%	95.0%
% Agency compliance with preventive maintenance appointments	N/A	N/A	N/A	90.0 %	95.0%	95.0%
% light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	81.3%	95.0%	83.19%	95.0%	95.0%	95.0%
% of fleet using alternative fuel	TBD	N/A	TBD	TBD	TBD	TBD
% of mechanics with at least one ASE or professional certification	15.1 %	20.0 %	28.0%	25.0 %	50.0 %	75%



Office of the Director (OD)

SUMMARY OF SERVICES

The DPW Office of the Director (OD) provides direction, coordination, and support to our 1,498 employees in areas including personnel services; risk and safety management; legal, policy, and operational initiatives; employee/labor relations; training and employee development; procurement; management of agency facilities; technology; and agency performance management. The Office of the Director works with government and non-government entities to plan, implement, and effectively provide on-time delivery of city services.

OBJECTIVE 1: Office of the Director. Efficiently and effectively manage the resources and operations of the Department.

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	



KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	