

**FY 2011 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**

<b>Measure</b>	<b>FY2009 Actual</b>	<b>FY2010 YTD</b>
<i>SWMA</i> : Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts)	19,438	13,917
<i>SWMA</i> : Tons of household and bulk trash generated per total # of residents served by DPW	0.994534	0.81
<i>PEMA</i> : # of tickets issued by the License Plate Recognition System (LPRS) installed on mechanical sweepers	Not Available	51,704
<i>PEMA</i> : Total # of parking tickets issued	1,504,689	1,222,136
<i>PEMA</i> : # of vehicles immobilized via booting	14,144	18,244
<i>PEMA</i> : # of vehicles towed by DPW tow cranes	30,904	23,862
<i>PEMA</i> : # of stolen vehicle alerts sent to MPD	52	72
<i>FMA</i> : % of light vehicles exceeding replacement criteria (after pending orders fulfilled) (Industry mean = 15.50%; median = 10.37%)	n/a	40.92%

## *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 2011, DPW will implement the recommendations of the street sweeping evaluation that was completed in FY 2010 by improving route configurations and increasing the frequency of sweeping in critical areas of the MS4. 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 compliance with No Parking signs in areas signed for mechanical street sweeping.

#### **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 completed a citywide routing initiative in FY 2010 designed to improve the efficiency of our trash and recycling services. In FY 2011, the emphasis will be on continuing to improve 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 that DPW receives for missed collections.

#### **INITIATIVE 1.3: Increase recycling opportunities in the District**

Recycling in the District is more popular than ever. In FY 2011, DPW will support the city's business improvement districts expansion of public space recycling opportunities. Further, DPW plans to expand the number of staff working with its commercial recycling enforcement program. This expansion will correspond with the implementation of new, simplified regulations governing recycling in commercial buildings. Our success will be measured by an increase in the recycling diversion rate.

**PROPOSED KEY PERFORMANCE INDICATORS – Solid Waste Management Administration**

<b>Measure</b>	<b>FY2009 Actual</b>	<b>FY 2010 Target</b>	<b>FY2010 YTD</b>	<b>FY2011 Projection</b>	<b>FY2012 Projection</b>	<b>FY2013 Projection</b>
% of the District’s Gateways, commercial and residential areas rated “clean” or “moderately clean” <sup>1</sup>	90.7%	95%	96.29%	95.0%	95.0%	95.0%
% of trash collection routes completed on the scheduled day	99.63%	99.8%	94.0%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections	20	10	19	8	6	6
Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) <sup>2</sup>	17	Not Available	14	8	6	6
Cost per ton to collect trash and yard waste <sup>3</sup>	\$199.79	\$75.00	\$169.20	\$165.00	\$165.00	\$165.00
% of residential recycling collection routes completed on the scheduled day	99.92%	99.89%	94.0%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	6	.05	4	4	4	4
Cost per ton to collect recyclables <sup>4</sup>	\$294.30	Not Available	\$303.33	\$300.00	\$295.00	\$295.00
Residential recycling diversion rate <sup>5</sup>	24.14%	25.00%	22.5%	30.0%	30.0%	30.0%
% Sanitation enforcement requests resolved w/in 5 business days	95.15%	95%	66.7%	95.0%	95.0%	95.0%
% of bulk pickup requests collected on day of appointment <sup>6</sup>	97.87%	99%	88.6%	95.0%	95.0%	95.0%

<sup>1</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>2</sup> Accounting for record setting snowfall is a common practice throughout the country. (*Municipal Benchmarks* by D.A. Ammons, 2001, pp. 401-402)

<sup>3</sup> The FY2010 cost per ton is calculated from SOAR data and data reports through July 31, 2010. The calculations are for trash collection only and do not include vehicle replacement or disposal costs.

<sup>4</sup> The FY2010 cost per ton is calculated from SOAR data and data reports through July 31, 2010. The calculations are for recyclable collection only and do not include vehicle replacement or processing costs.

<sup>5</sup> Industry Standard Measure: According to WasteAge, a 25% recycling diversion rate is common for many cities. [http://wasteage.com/mag/waste\\_recyclings\\_rising\\_rates/](http://wasteage.com/mag/waste_recyclings_rising_rates/)

<sup>6</sup> Outcome is affected by system issues with 311.

## ***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 2.1: Utilize more fuel efficient transportation to improve the efficiency of Parking Enforcement Officers**

We will explore new ways of improving the mobility of Parking Enforcement Officers (PEO) in order to improve their efficiency in carrying out daily duties. Fuel efficient modes of transportation, such as the Segway and mountain bike, will be utilized in this pilot. Manned with a Segway or bicycle, PEOs are capable of traveling short distances with less wasted time. Employing this means of transportation will also allow DPW to avoid the cost of a traditional motorized vehicle which includes a lower purchase price and decreased fuel usage and maintenance costs, while lowering greenhouse gas emissions in the District. Using data collected from several months of a trial done in FY2010 and 12 months of data from FY2009 as the baseline, success will be measured by the attainment of at least a 10% improvement in ticket production and a 5% reduction in fuel usage for PEMA in FY2011. Assessment of the results may lead to integrating this practice into DPW's business operations.

#### **INITIATIVE 2.2: Create an Internet portal for citizens to view images of their vehicle observed during a parking violation.**

Using their handheld computers, PEO's will photograph vehicles in violation of parking regulations. The images will be transferred 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. Development and implementation of the (1) secured Internet portal, (2) interface with DMV's ticket management system, and (3) enhancements to parking enforcement software is expected to be complete and tested by August 2011.

**PROPOSED KEY PERFORMANCE INDICATORS – Parking Enforcement Management Administration**

<b>Measure</b>	<b>FY2009 Actual</b>	<b>FY 2010 Target</b>	<b>FY2010 YTD</b>	<b>FY2011 Target</b>	<b>FY2012 Projection</b>	<b>FY2013 Projection</b>
% of Residential Parking Permit (RPP) program blocks covered by daily enforcement	21.31%	60%	60%	75%	80%	85%
% of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours	Not Available (timeframe changed)	98%	100%	98%	98%	98%
% of general enforcement requests responded to within 4 hours	Not Available (timeframe changed)	98%	100%	98%	98%	98%
Cost per ticket issued (measured by Personnel Services/# of tickets)	\$11.15	Not Available	\$14.85	\$14.50	\$14.50	\$14.50
% improvement in productivity of PEOs utilizing a Segway or bicycle (# of tickets written in FY2010, Apr – Sep = ___).	Not Available	Not Available	5%	10%	15%	15%
% reduction in fuel usage by the Parking Control Division compared to FY 2009 baseline (Gallons used in FY 2009 = 66,742.90)	Not Available	Not Available	+2.37%	5%	10%	15%
% of parking tickets upheld <sup>7</sup>	96%	Not Available	96%	99%	99%	99%
% of challenged parking tickets upheld by adjudication	54%	4%	54%	90%	90%	90%
% of reported abandoned vehicles on public space resolved within 5 business days	84.57%	90%	84.73%	90%	90%	90%

<sup>7</sup> 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 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: 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: Take additional measures to reduce the carbon footprint of the District's fleet.**

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, in FY2011 DPW will (1) increase the current fleet of 201 Compressed Natural Gas (CNG) vehicles by 10%, or 20 vehicles; (2) expand the CNG infrastructure by completing a feasibility assessment for building a new fuel station in the southeast quadrant of the city and adding CNG dispensers to the new station; and (3) increasing the number of alternatively fueled vehicles in the fleet by 3%. The percent reduction of unleaded fuel usage will be used to gauge success with the gallons consumed in FY 2009 as a baseline.

**INITIATIVE 1.2: Certify the fleet repair shop to perform "in-house" warranty work on General Motors (GM) vehicles.**

DPW's Fleet Management repair shop will apply to GM to become a warranty shop, to allow all GM vehicles to be serviced at FMA. We anticipate submitting the application in summer of 2011; however, this date is solely dependent upon when FMA's technicians meet GM's certification requirements. Being a certified shop offers numerous benefits such as faster turn-around time for customers, as vehicles will no longer have to be sent to the GM vendor; they will be repaired on site. Second, FMA will experience an increase in the number of mechanic staff with certifications; GM requires mechanics to have specific certifications to be qualified to repair GM products under warranty.

**PROPOSED KEY PERFORMANCE INDICATORS – Fleet Management Administration**

Measure	FY2009 Actual	FY 2010 Target	FY2010 YTD	FY2011 Target	FY2012 Projection	FY2013 Projection
% of mission critical fleet maintained by DPW available for daily operations	100%	95%	98.41 %	95.0 %	95.0%	95.0%
% citywide compliance with preventive maintenance appointments	76%	90%	66.48%	90.0%	90.0%	90.0%
% Agency compliance with preventive maintenance appointments	Not Available	90%	87.43%	90.0%	90.0%	90.0%
% light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	83.17%	95%	84.06%	95.0%	95.0%	95.0%
% of mechanics with at least one ASE or professional certification	28.0%	25%	49.06%	55%	55%	55%
% of vehicles under GM warranty that are repaired at FMA	Not Available	Not Available	0%	5%	25%	30%
% reduction of unleaded fuel usage (Gallons used in FY 2009 = 2,609,511.59)	Not Available	Not Available	23%	23%	25%	25%

*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: Efficiently and effectively manage the resources and operations of the Department.**