



**FY12 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 YTD¹
<i>SWMA</i> : Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts)	13,380	12,553.5	4,192
<i>SWMA</i> : Tons of household and bulk trash generated per total # of residents served by DPW	0.81	0.9935	0.25
<i>PEMA</i> : Total # of parking tickets issued	1,523,443	1,650,900	379,611
<i>PEMA</i> : # of vehicles immobilized via booting	21,586	22,351	3,695
<i>PEMA</i> : # of vehicles towed by DPW tow cranes	38,407	39,292	9,494
<i>PEMA</i> : # of stolen vehicle alerts sent to MPD	81	74	101
<i>FMA</i> : % of light vehicles exceeding replacement criteria (after pending orders fulfilled) (Industry mean = 15.50%; median = 10.37%) ²	40.92%	60.68%	77.18%

¹FY12 YTD includes first quarter FY12 data.

²Industry measure (ICMA).



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.

INITIATIVE 1.1: Increase the number of alternative fuel vehicles in the heavy equipment fleet.

DPW has a fleet of seventy trash compactor vehicles used to collect household trash from more than 100,000 residences. As part of our vehicle replacement schedule, we plan to purchase fifteen new compactor trucks during FY 2012. These vehicles will be fueled by compressed natural gas (CNG), bringing the total number of CNG compactor vehicles to seventeen, or close to 25% of the collections fleet. This initiative contributes to our effort to increase the number of alternative fuel vehicles in the fleet. Completion date: September 2013

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. Beginning in FY 2011 and continuing in FY 2012, the emphasis is 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. In FY 2012 we will actively focus on reducing preventable accidents, unnecessary vehicle damage, and property damage—all of which may increase customer complaint levels. The success will be measured by a decrease in vehicle abuse charges and in the number of preventable accidents. Completion date: [Ongoing]



PROPOSED 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
% of the District’s Gateways, commercial and residential areas rated “clean” or “moderately clean” ¹	89.1%	95.0%	Annual	95.0%	95.0%	95.0%
% of trash collection routes completed on the scheduled day	100.0%	99.8%	99.87%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections	11	8	10	6	6	6
Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) ²	11	8	10	6	6	6
Cost per ton to collect trash and yard waste ³	\$182.08	\$165.00	Annual	\$165.00	\$165.00	\$165.00
% of residential recycling collection routes completed on the scheduled day	99.3%	99.8%	99.73%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	5	5	7	4	4	4
Cost per ton to collect recyclables ⁴	\$251.93	295.00	Annual	\$295.00	\$295.00	\$295.00
Residential recycling diversion rate ⁵	20.86	30.0	23.62%	30.0	30.0	30.0
% Sanitation enforcement requests resolved w/in 5 business days	0.13%	95.0%	68.54%	95.0%	95.0%	95.0%
% of bulk pickup requests collected on day of appointment ⁶	95.43%	95.0%	98.18%	95.0%	95.0%	95.0%
Cost for vehicle abuse compared to FY 2011 (baseline year = \$649,429)	\$649,429	\$623,711	Annual	\$623,711	\$611,327	\$611,327
# of preventable collisions (i.e., SWMA struck, rear ended, or backed into)	102	95	Annual	95	93	93
% change of preventable collisions compared to FY 2010 baseline (baseline year = 154)	-33.8%	-38%	Annual	-38%	-40%	-40%

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).

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

³ 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.

⁴ 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.

⁵ 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.

⁶ The FY2010 outcome was 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 1.1: Improve clearance of rush hour, street sweeping, and emergency no parking routes.

We 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 FY2011 as the baseline, the impact of the program will be measured by consistent increases or decreases in vehicles needing to be relocated. Assessment of the results will also be used to determine the effectiveness of the signage. 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. Program success will be measured by the percentage of parking tickets upheld and the percentage of challenged parking tickets upheld by adjudication. Completion date: Ongoing.

PROPOSED 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
% of Residential Parking Permit (RPP) program blocks covered by daily enforcement	59.57%	80.0%	67.10%	80%	85%	85%
% of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours	98%	98.0%	99.71%	98%	98%	98%



% of general enforcement requests responded to within 4 hours	96.56%	98.0%	88.91%	98%	98%	98%
Cost per ticket issued (measured by Personnel Services/# of tickets)	\$10.07	\$14.50	Annual	\$14.50	\$14.50	\$14.50
% of parking tickets upheld ¹	98.87%	99.0%	97.96%	99%	99%	99%
% of challenged parking tickets upheld by adjudication	99.34%	90.0%	98.82%	90%	90%	90%
% of reported abandoned vehicles on public space resolved within 5 business days	96.89%	90.0%	97.26%	90%	90%	90%

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

INITIATIVE 1.1: Take additional measures to reduce petroleum fuel consumption of light duty equipment in the District's fleet serviced by DPW FMA.

Reducing petroleum fuel consumption of light duty equipment has environmental benefits such as reduced emissions. In FY2012 DPW will take measures to reduce the amount of petroleum fuel consumed by our light equipment fleet. Diesel fuel consumption is expected to decrease while utilization of Compressed Natural Gas (CNG) is expected to increase with the acquisition of several CNG-fueled trash compactor vehicles. Success will be gauged by the percent reduction in gallons consumed of petroleum fuel as compared to the FY 2011 baseline. An analysis will also be completed to determine adherence to the 352 gallons per vehicle usage set by Environmental Protection Agency calculations. Completion date: Ongoing.

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 as customers will have fewer scheduled appointments. Completion date: Ongoing.



PROPOSED KEY PERFORMANCE INDICATORS – Fleet Management Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of mission critical fleet maintained by DPW available for daily operations	95.44%	95.0 %	98.03%	95.0%	95.0%	95.0%
% citywide compliance with preventive maintenance appointments	70.52%	90.0%	71.40%	90.0%	90.0%	90.0%
% Agency compliance with preventive maintenance appointments	90.74%	92.0%	94.83%	95.0%	98.0%	98.0%
% light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	63.46%	95.0%	77.18%	95.0%	95.0%	95.0%
% of mechanics with at least one ASE or professional certification	52.83%	55.0%	54.72%	55.0%	55.0%	55.0%
% increase in alternative fuel consumed (FY09 baseline = 225,099.41)	-29.01%	11.98%	Annual	20.0%	23.0%	23.0%
% reduction of petroleum fuel usage (Gallons used in FY 2011 = tbd)	New measure	13%	Annual	15%	15%	15%