



**FY 2014 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)¹

AGENCY WORKLOAD MEASURES

Metric	FY 2011 Actual	FY 2012 Actual	FY 2013 YTD²
Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts)	12,533	19,198	19,215
Tons of household and bulk trash generated per total # of residents served by DPW	0.99	0.96	0.44
Total number of parking tickets issued	1,650,900	1,481,138	759,312
Number of vehicles immobilized via booting	22,351	15,409	8,771
Number of vehicles towed by DPW tow cranes	39,292	38,633	20,176
Number of stolen vehicle alerts sent to MPD	74	227	1,941 ³
Number of challenged parking tickets upheld by adjudication ⁴	NA	34.74%	55.82%
Percent of light vehicles exceeding replacement criteria (after pending orders fulfilled) ⁵	60.68%	21.82%	19.09%
Amount of waste produced in the District ⁶	NA	133,683	101,692

¹ For the purposes of the FY14 Performance Plan, the Office of the Director includes the following budget divisions: (1000) Agency Management; and (100F) Agency Financial Operations.

² Data is current as of the third quarter of 2013.

³ Utilization of new technology produced the large increase in alerts sent to MPD.

⁴ This measure is greatly impacted by DMV’s decision-making process

⁵ According to the International City/County Management Association, the industry mean is 15.5% and the median is 10.37%

⁶ ¹¹Includes residential trash/yard waste, recycling and bulk trash



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: Quantify and compare investments needed for current baseline operations and alternatives. (Sustainable DC Plan Waste Action 1.1, 1.2, 2.4, and 3.1).

In FY14, the Department of Public Works (DPW) will complete a project that quantifies and compares natural capital and financial investments needed for current baseline operations and several alternative scenarios. Each scenario will be designed to meet the Sustainable DC goals and to capture the energy and imbedded value of the managed material streams. Each scenario will include waste reduction, recycling, organics composting and residuals processing components. By quantifying and comparing investments needed for current baseline operations and alternatives, the District will be in a better position to identify impact mitigation, cost savings, value creation and positive environmental justice outcomes.

Completion date: September 2014.

INITIATIVE 1.2: Determine the feasibility of municipally-sponsored food waste transfer services for composting.

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 the 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. DPW operates two municipal transfer stations that receive mixed solid waste and recyclables for final disposition. In FY13, DPW launched 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 the 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 2014.**



KEY PERFORMANCE INDICATORS – Solid Waste Management Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ⁷	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of the District's Gateways, commercial and residential areas rated "clean" or "moderately clean" ⁸	84%	95%	NA	95%	95.0%	95.0%
Percent of trash collection routes completed on the scheduled day	96.05%	99.8%	97.0%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections ⁹	.09%	.08%	.11%	.08%	.06%	.06%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) ¹⁰	.09%	.09%	.11%	.06%	.06%	.06%
Cost per ton to collect trash and yard waste	\$207	\$165	\$284	\$165	\$165.00	\$165.00
Percent of residential recycling collection routes completed on the scheduled day	99.60%	99.80%	98.02%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	.06%	.06%	.06%	.05%	.04%	.04%
Cost per ton to collect recyclables	\$265	\$300	\$292	\$250	\$230	\$230
Residential recycling diversion rate ¹¹	25.0%	25.0%	30.0%	25.0%	30.0%	30.0%
Percent of sanitation enforcement requests resolved within 5 business days	73.0%	95.0%	70.0%	95.0%	95.0%	95.0%
Percent of bulk pickup requests collected on day of appointment	99%	98.0%	88.51%	98.0%	98.0%	98.0%
Cost for vehicle accidents compared to FY 2011 baseline (baseline year = \$649,429)	\$623,711	\$611,327	NA	\$611,327	\$611,327	\$610,000
Number of collisions (i.e., SWMA struck, rear ended, or backed into)	95	93	64	93	90	90
Percent change of collisions compared to FY 2010 baseline (baseline year = 154)	-38%	-38%	-58%	-38%	-40%	-40%

⁷ Data is current as of the third quarter of 2013.

⁸ 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).

⁹ This measure is calculated by the # of service requests received divided by the # of scheduled service stops

¹⁰ Accounting for record setting snowfall is a common practice throughout the country. (*Municipal Benchmarks* by D.A. Ammons, 2001, pp. 401-402)

¹¹ The diversion rate represents the portion of total discarded materials collected by 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. Comparative Performance Measurement FY 2011 Data Report – ICMA Benchmark. All jurisdictions with a population over 100,000 have an average of 28.7% diversion rate.



Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD⁷	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Cost per ton of food waste diverted ¹²	NA	NA	NA	TBD	TBD	TBD
Tons of food waste diverted ¹³	NA	NA	NA	3,000	3,000	3,000
Recycling material collected per capita, in pounds ¹⁴	68,590,000	NA	58,924,000	68,000,000	68,000,000	68,000,000
The cost per linear miles mechanically swept ¹⁵	NA	NA	NA	TBD	TBD	TBD

¹² This is a new measure. FY14 is the baseline year. Future projections will be provided after a full year of recording and analyzing data.

¹³ FY 14 is a baseline year.

¹⁴ Comparative Performance Measurement FY 2011 Data Report – ICMA Benchmark. All jurisdictions with a population over 100,000 have an average of 154 Pounds of recycling per capita.

Explanatory information: This measure is intended to allow for comparisons of recycling efforts in jurisdictions with curbside pickup versus those with centralized drop-off locations only.

¹⁵ Comparative Performance Measurement FY 2011 Data Report - ICMA Benchmark: The average Operating and maintenance expenditures per linear mile swept for jurisdictions with a population of over 100,000 is \$40.64 – “Type of street” repeats as the crucial variable because it is determined by traffic type and traffic volume, both of which are predictors of how much dirt and debris are deposited on streets and in what time frame. This is a new measure. FY14 is the baseline year. Future projections will be provided after a full year of recording and analyzing data.

¹¹Includes residential trash/yard waste, recycling and bulk trash.



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.

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. However, due to system inefficiencies, DPW may take up to 15 minutes just to get a tow relocation number. With a new system, DPW should be able to improve the time for all needed tows, to be in near real time, and especially for rush hour and emergency no parking tows.

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. 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: September 2014.**

INITIATIVE 1.3: Improve overall efficiency of Vehicles Impoundment Lot Management.

On average, DPW tows approximately 3,000 vehicles a month, of which approximately 550 are impounded. A vehicle may be impounded by DPW for serious parking violations, abandonment, or for failure to comply with certain laws. The process to impound and maintain an impounded vehicle involves multiple operations and IT systems. For example, this process includes dispatch, investigation, towing, customer service intake and lot management (to name a few). As a result, DPW employees are required to use multiple IT systems such as: OUC's CAD; DMV's eTIMS; MPD's WALES; DPW-PEMA's Ticket Issuance; OCP's govdeals.com



auctioning system; and an outdated lot management system. In order to navigate through these systems, DPW's Dispatch employees use index cards to transfer information between systems. This manual process is time consuming, subject to human error, and overly complex.

In FY14, DPW will launch a new Dispatch & Lot Management System (DLMS) to significantly improve this process, streamline operations, and enhance customer service. The new system will allow DPW to: (1) replace the outdated lot management system currently in use; (2) enable DPW staff to improve field operations with smartphone/tablet based software; (3) send customer service requests to employees in the field electronically; and (4) enable field personnel to transmit vehicle pictures, status requests and towed vehicle data in real-time to DPW dispatchers and impoundment staff. In turn, this capability will significantly improve DPW operations by eliminating outdated manual processes. The system will also provide citizens with information, in near real time, regarding the status of their vehicle (thus reducing the number of vehicles initially reported stolen). **Completion date: September 2014.**

KEY PERFORMANCE INDICATORS – Parking Enforcement Management Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD¹⁶	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	69.45%	85%	67.27%	85%	85%	85%
Percent of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours	95.09%	98%	99.4%	98%	98%	98%
Percent of general enforcement requests responded to within 4 hours	91.27%	98%	99.35%	98%	98%	98%
Cost per ticket issued ¹⁷	\$10.20	\$14.50	\$10.25	\$14.50	\$14.50	\$14.50
Percent of adjudicated parking tickets upheld	98.25%	99%	99.1%	99%	99%	99%
Percent of reported abandoned vehicles on public space resolved within 5 business days	98.27%	90%	98.8%	90%	90%	90%

¹⁶ Data is current as of the third quarter of 2013.

¹⁷ This measure is calculated by dividing the Personnel Services (PS) budget by the number of tickets.



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 and improved air quality. In FY14, DPW will take additional measures to reduce the amount of petroleum fuel consumed by our light equipment fleet by encouraging use of the Fleet Share Program and expanding it to new agencies. DPW will also purchase fuel efficient and alternative fuel vehicles to replace the fleets older and more inefficient equipment, and use the automated fuel management system to maximize the usage of alternative fuels such as CNG, Biodiesel, and E85. Success will be gauged by the percent reduction in gallons consumed of petroleum fuel as compared to the FY11 baseline and through continued compliance with the EPA's petroleum use reduction requirements.

Completion date: September 2014.

INITIATIVE 1.2: Incorporate best practice standards for the vehicle Preventive Maintenance program.

Modern technology continues to greatly increase the efficiency of alternative vehicles (i.e. CNG electrical and hybrids). Based upon FMA's 2011-2012 initiative, we were able to reduce our preventive maintenance schedule by 38% and increase our vehicle availability by 31%. The preventive maintenance service is greatly increased. The intervals of service for alternative vehicles compared to a conventional vehicle are 5,000 to 10,000 miles before service. The conventional vehicle is 3,000 to 5,000. The brakes system is also greatly increase therefore reducing the maintenance costs and greatly improving the vehicles' overall reliability. Our success will be measured by our continued ability to increase the amount of time our alternative vehicles are available to our customers by reducing the need for customers to schedule preventive maintenance appointments compared to the FY12 baseline.

Completion date: September 2014.



KEY PERFORMANCE INDICATORS – Fleet Management Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD¹⁸	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Citywide compliance rate with preventive maintenance appointments	74%	90%	73%	77.57%	80.39%	83.21%
Percentage increase in citywide compliance with preventive maintenance appointments (FY11 baseline = 70.52%)	4.2%	0%	2.9%	10%	14%	18%
Agency compliance rate with preventive maintenance appointments	89%	90%	92%	92.56%	93.46%	94.37%
Percentage increase in Agency compliance with preventive maintenance appointments (FY11 baseline = 90.74%)	0%	2%	1.1%	2%	3%	4%
Percent of light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	49%	95%	78%	60%	65%	65%
Percent of mechanics with at least one ASE or professional certification	49%	60%	55%	27%	30%	35%
Percentage increase in alternative fuel consumed compared to FY 2009 baseline (FY09 baseline = 225,099.41)	418%	448%	411%	500%	500%	500%
Percentage reduction of petroleum fuel usage compared to FY 2011 baseline (Gallons used in FY 2011 = 2,904,645.2 of unleaded + ULSD)	28.43%	10%	34%	46%	46%	47%

¹⁸ Data is current as of the third quarter of 2013.



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 agency’s customer service personnel to help provide better service delivery.

INITIATIVE 1.1: Provide mandatory training to frontline personnel on communicating with a diverse population.

In FY14, DPW will mandate that employees who regularly communicate with the public receive a series of training to make them more sensitive and aware of cultural, sexual-orientation and language issues that may create barriers to providing quality customer service. The agency also will provide mandatory 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. Metrics to be analyzed include the numbers of front line employees who complete customer service-related training annually. **Completion date: September, 2014.**

INITIATIVE 1.2: Maintain an A grade for at least 80 percent of the Grade DC grading cycle.

In FY 14, DPW will work to maintain a consistent B+ grade for the majority of the year. Grade DC is a tool that captures citizen feedback from a variety of online venues DC government services. A consistent high rating for DPW would be a strong indication of public sentiment regarding our services and service delivery. **Completion date: September, 2014.**

KEY PERFORMANCE INDICATORS – Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ¹⁹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percentage of frontline employees who complete Language Line Services and cultural competency training ²⁰	NA	NA	NA	95%	95%	95%
Percentage of frontline employees who complete tolerance training relating to gender or sexual orientation ²¹	NA	NA	NA	95%	95%	95%
Percentage of year DPW has maintained an A- or better on GradeDC	NA	NA	NA	80%	80%	80%

¹⁹ Data is current as of the third quarter of 2013.

²⁰ This is a new measure in FY14. Therefore, the measure will not be “scored” and the target may be adjusted mid fiscal year.

²¹ Ibid.

³ Ibid.