

# Department of Public Works FY2019

**Agency** Department of Public Works

**Agency Code** KTO

**Fiscal Year** 2019

**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.

## 2019 Strategic Objectives

Objective Number	Strategic Objective
1	Enhance District-wide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact.
2	Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations and enhanced public information and communication about parking and safety.
3	Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion.
4	Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia.
5	Create and maintain a highly efficient, transparent and responsive District government.

## 2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
<b>1 - Enhance District-wide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact. (3 Measures)</b>					
City-wide compliance rate with preventive maintenance appointments	Up is Better	36.5%	48.5%	59.3%	60%
Percent of vehicles under five year old	Up is Better	Not Available	53.2%	37%	50%
Percent of light vehicle maintenance completed within 48 hours	Up is Better	Not Available	Not Available	Not Available	70%
<b>2 - Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations and enhanced public information and communication about parking and safety. (3 Measures)</b>					
Percent of parking tickets uncontested or upheld	Up is Better	Not Available	97.6%	95.8%	96%
	Up is Better				1,760,000

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Number of Residential Parking Permit (RPP) Timings initiated by parking enforcement officials		Not Available	Not Available	Not Available	
Percent of Tickets Dismissed when Contested	Down is Better	Not Available	Not Available	Not Available	3%
<b>3 - Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (3 Measures)</b>					
Cost of waste diversion per ton	Down is Better	Not Available	75	91.8	70
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	Up is Better	Not Available	24.5%	25.5%	25%
Pounds of refuse (trash) collected per resident served per day	Down is Better	Not Available	5.5	0.6	2.5
<b>4 - Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia. (6 Measures)</b>					
Percent of residential recycling collection routes completed on scheduled day	Up is Better	97.4%	97.5%	98.8%	99.8%
Percent of residential trash collection routes completed on the scheduled day	Up is Better	98.2%	99.1%	99%	99.8%
Percent of mowing/landscaping routes/locations completed as scheduled	Up is Better	Not Available	88.6%	75.7%	85%
Number Missed Recycling Collections Service Requests	Down is Better	Not Available	Not Available	Not Available	6988
Number Missed Trash Collections Service Requests	Down is Better	Not Available	Not Available	Not Available	6988
Percent of Alley Cleaning Service Requests Completed within Service Level Agreement	Up is Better	Not Available	Not Available	Not Available	85%
<b>5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)</b>					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	85.5%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	88.8%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	3.5%	4.2%	Waiting on Data	Not Available

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	15.8	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	185.7%	107.8%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	50%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	7.9%	4%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Enhance District-wide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact. (6 Activities)</b>			
FLEET ADMINISTRATIVE SUPPORT	Administrative support of District fleet operations	Fleet administration handles management, software, and contracts and procurement for the fleet division.	Daily Service
SCHEDULED FLEET MAINTENANCE	Management of scheduled District fleet preventative maintenance	Scheduled fleet maintenance manages and operates the preventative maintenance of all District vehicles supported by DPW. Preventative maintenance is due for most vehicles every 6 months.	Daily Service
UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	Management of unscheduled District fleet repairs	Unscheduled vehicle and equipment repairs manages and operates the ongoing maintenance of all District vehicles supported by DPW. They also manage warranty work and vendor work when necessary.	Daily Service
Fuel Services	Operation of District fueling stations and procurement of fuel	Fuel services are provided to all District fleet and DPW acquires and tracks all fuel expended.	Daily Service
FLEET CONSUMABLES	Manage District fleet consumables and parts	Fleet consumables tracks and buys asset parts and pieces.	Daily Service
VEHICLE & EQUIPMENT ACQUISITIONS	Assist District agencies with vehicle acquisition	DPW assists agencies with vehicle acquisition and tracks vehicle age and repair history.	Daily Service
<b>2 - Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations and enhanced public information and communication about parking and safety. (4 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
PROPERTY MANAGEMENT	Management of Impound Lot	The impound lot stores and disposes of vehicles that have been towed for parking illegally or pose a safety threat.	Daily Service
ABANDONED & JUNK VEHICLES	Towing of abandoned and junk vehicles	Parking investigates and tows vehicles on public and private property when deemed abandoned.	Daily Service
PARKING REGULATIONS ENFORCEMENT	Parking ticket writing and enforcement	To keep parking efficient, safe, and open to meters, citizens and tourists, parking enforcement officers ticket vehicles parked illegally.	Daily Service
TOWING	Towing of parking violators	When vehicles are deemed dangerous or illegally parked for too much time, parking tows the vehicles to their impound lot.	Daily Service
<b>3 - Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (1 Activity)</b>			
OFFICE OF WASTE DIVERSION	Management of waste diversion policy efforts	The Office of Waste Diversion researches and implements efforts to reduce the amount of waste going to landfills.	Daily Service
<b>4 - Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia. (9 Activities)</b>			
DISTRIC OF COLUMBIA SNOW PROGRAM	Snow Operations	DPW removes snow in 9 of 15 snow zones and manages the overall snow readiness and operational plan.	Daily Service
SANITATION DISPOSAL	Waste diversion and disposal	Solid Waste Management manages the waste streams coming in from public areas, private citizens and special events to keep the District clean.	Daily Service
Grounds Maintenance	Mowing and Landscaping	Solid Waste Management mows, trims, and cleans up the District's public grounds.	Daily Service
SANITATION COLLECTIONS & REMOVALS	Waste and recycling collections	Solid Waste Management drives trucks to citizens' households to collect trash and recycling on a weekly or bi-weekly basis.	Daily Service
PUBLIC SPACE CLEANING	Public space cleaning	Solid Waste Management manages and removes trash from public litter cans and ensures sidewalks and public areas remain clean.	Daily Service
SANITATION COLLECTIONS & REMOVALS	Bulk Collection	Solid Waste Management picks up private citizen's large waste item directly from their home and brings them to the waste transfer stations.	Daily Service
PROPERTY MANAGEMENT	Management of waste transfer stations	Solid Waste Management oversees the waste transfer stations that consume the District's waste and collects and sorts the waste for landfills and recycling plans.	Daily Service
PUBLIC SPACE CLEANING	Leaf collection	In the fall, Solid Waste Management tours throughout the city to collect citizen's leaves from their property.	Daily Service
ENFORCEMENT OF SANITATION REGULATIONS	Solid Waste Education and Enforcement (SWEEP)	SWEEP investigates potential sanitation disposal infractions and conducts training and education to inform the public about proper solid waste disposal.	Daily Service
<b>5 - Create and maintain a highly efficient, transparent and responsive District government. (4 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
COMMUNICATIONS	Communications, Branding, and Education	The Communications team runs the Clearinghouse for public information, supports community meetings and interactions, and creates informational flyers for DPW routine and special activities.	Daily Service
Human Capital	Human Capital	The Human Capital team manages Human Resources and supports labor relations and employee development.	Daily Service
INFORMATION TECHNOLOGY	Office of Information Technology Services	OITS supports the entire agency with software acquisition and management as well as data management and analysis.	Daily Service
Office of Organizational Effectiveness and Change Management	Process Improvement	The Organizational Effectiveness and Change Management Team within DPW have developed an agency-wide process improvement and "stat" program. This is designed to highlight areas of improvement across the agency, research, and draft recommendations for change.	Daily Service

## 2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
<b>1 - Management of scheduled District fleet preventative maintenance (1 Measure)</b>			
Number of scheduled preventative maintenance appointments completed	Not Available	4089	3767
<b>1 - Management of unscheduled District fleet repairs (1 Measure)</b>			
Number of unscheduled fleet repairs completed	Not Available	486	20,254
<b>2 - Parking ticket writing and enforcement (3 Measures)</b>			
Number of parking tickets issued	1,389,681	1,309,118	1,335,896
Number of wanted vehicle alerts sent to MPD	8576	8446	8890
Number of Customer Service Calls Received in Parking Enforcement Call Center	Not Available	Not Available	Not Available
<b>2 - Towing of abandoned and junk vehicles (3 Measures)</b>			
Number of vehicles immobilized via booting	11,649	9490	4275
Number of Abandoned Vehicle Investigations Completed	Not Available	Not Available	Not Available
Number of Vehicles Auctioned	Not Available	Not Available	Not Available
<b>2 - Towing of parking violators (1 Measure)</b>			
Number of vehicles towed	33,189	27,943	29,215

Measure	FY 2016	FY 2017	FY 2018
<b>4 - Bulk Collection (1 Measure)</b>			
Number of bulk collection service requests	44,653	49,329	53,902
<b>4 - Public space cleaning (2 Measures)</b>			
Tons of Mechanical Street Sweeping debris Collected	Not Available	Not Available	Not Available
Number of Alley Cleaning Requests Received	Not Available	Not Available	Not Available
<b>4 - Solid Waste Education and Enforcement (SWEEP) (1 Measure)</b>			
Number of Solid Waste Enforcement warnings issued	Not Available	Not Available	Not Available
<b>4 - Waste and recycling collections (2 Measures)</b>			
Tons of recycling collected	51,174	25,383	26,762.4
Tons of refuse (trash) collected	422,213.8	95,010.2	102,765.8
<b>4 - Waste diversion and disposal (2 Measures)</b>			
Number of residents dropping off waste at the transfer stations	Not Available	Not Available	Not Available
Total Tons Processed through transfer stations	Not Available	Not Available	Not Available

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Administrative support of District fleet operations (2 Strategic initiatives)</b>		
Initiate Pilot Program for alternative PM options for agency's light duty fleet	The Fleet Management Administration will develop an automotive preventative maintenance contractual partnerships with third party vendors that can provide quick turnaround of standard preventive maintenance such as oil, lube & filter on District citywide light duty fleet assets maintained by DPW. Set goal to reduce preventative maintenance costs on standard maintenance such as oil changes by 25% on light duty vehicles that are three years old and newer.	09-30-2019
Develop and Execute a new Vehicles on Demand Program	The Fleet Management Administration in conjunction with the Strategic Planning and Performance Management Team will develop and execute a new transportation program for District Government Employees mirroring that of the Vehicles on Demand Pilot. This program will use a contracted vendor to provide single passenger and	09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
	shared rides for employees to use when on official business. The projected start date for such a program is January 2019	
<b>Bulk Collection (1 Strategic Initiative)</b>		
Implement a new bulk pickup scheduling function	The Solid Waste Management Administration will improve upon the current bulk mobile application used by employees to create a new daily appointment notification. The Bulk Team would be able to receive their appointments each morning via the application.	09-30-2019
<b>Communications, Branding, and Education (1 Strategic Initiative)</b>		
Develop and Implement a Litter Campaign Signage Program Across the City	The office of communications in conjunction with the Solid Waste Education and Enforcement Program, will develop a new trash and recycling education signage to be posted across the city. The goal is to raise awareness and encourage residents and visitors to comply with solid waste/litter regulations in the city. The signage would be placed on light poles, litter cans, and/or bus shelters.	09-30-2019
<b>Management of waste diversion policy efforts (1 Strategic Initiative)</b>		
Finalize Waste Characterization Study	The Office of Waste Diversion will complete a waste characterization study which is required to be submitted to Council . This study will characterize waste utilizing existing demographic and waste characterization data from the District, neighboring jurisdictions, and nationally to generate estimates of the volumes, types, and fate of the waste generated by all sectors in the District. The results will be used to inform future waste diversion strategy including the Zero Waste Plan as well as waste infrastructure planning.	09-30-2019
<b>Office of Information Technology Services (3 Strategic initiatives)</b>		
Issue a DPW Enforcement RFP and select vendor(s)	The Office of Information Technology Services (OITS) will develop a scope of work (SOW) for two DPW enforcement systems (parking enforcement and sanitation enforcement). The SOW will be incorporated into an RFP by OCP, and OITS will coordinate the procurement effort to select a vendor or vendors to develop the new systems.	09-30-2019
Implement new Leaf Collection Tracking application for 2018 – 2019 Leaf Season	The Office of Information Technology Services (OITS) will revamp the internal facing leaf collection tracking application to improve management and data collection. The new application will mirror that of the grounds maintenance application in DPW's platform on Salesforce. The goal is to improve the ability to ensure quality service, and to enhance the qa/qc functionality and reporting.	09-30-2019
Develop a DPW Notifications System	DPW will develop a MyDPW App to host all its notification and alerts sent to customers who subscribe. A customizable profile will be available for subscribers to designate the type of alerts they wish to receive from DPW. The MyDPW App will work on mobile devices and will serve as an umbrella program for the tow/boot notification as well as the street sweeping notifications already developed by the agency. Other notifications will follow in the upcoming years to include snow emergency notifications, leaf collection and bulk collection.	09-30-2019
<b>Process Improvement (2 Strategic initiatives)</b>		
Develop 5-Year Strategic Plan	SPPM has engaged a management consultant to develop DPW 5 year strategic plan. This agency wide effort presents an opportunity for all stakeholders to collaboratively create the DPW vision for next five	09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
	years. Shared vision of the ultimate goals and common understanding of the available resources, environment and expectations will help DPW excel in providing high quality municipal services and keep DC residents satisfied. The strategic planning project will also help agency define the training needs for critical job positions and identify opportunities for professional growth across agency.	
Develop Business Intelligence Dashboards	SPPM plans to build at least four (4) summary or/and managerial level dashboards in Tableau (or any other relevant application) that will help agency leverage data and make actionable operational decisions. The dashboards will cover 311 service requests, fleet management, fueling trends and parking enforcement.	09-30-2019
<b>Towing of parking violators (1 Strategic Initiative)</b>		
Issue a solicitation for a self release booting system	The Parking Enforcement Management Administration will develop a solicitation via RFP for a booting system which allows customers to self-release an immobilization device upon payment of their fines. After a successful solicitation process the agency will develop a plan and implement the new technology to supplement its current booting/immobilization activities.	09-30-2019
<b>Waste diversion and disposal (1 Strategic Initiative)</b>		
Develop Recommendations for a Resident Waste Drop Off Plan	Residents drop-off more than 10,000 tons per year of commingled bulk waste, special waste and recycling at the Fort Totten Transfer Station. DPW will evaluate options and provide a recommendation for the redesign/optimization of the drop off program with the goal of diverting more waste, improving worker and resident health and safety, reducing storm water contamination, and reducing resident wait time.	09-30-2019