



Department of Public Works DPW (KT)

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.

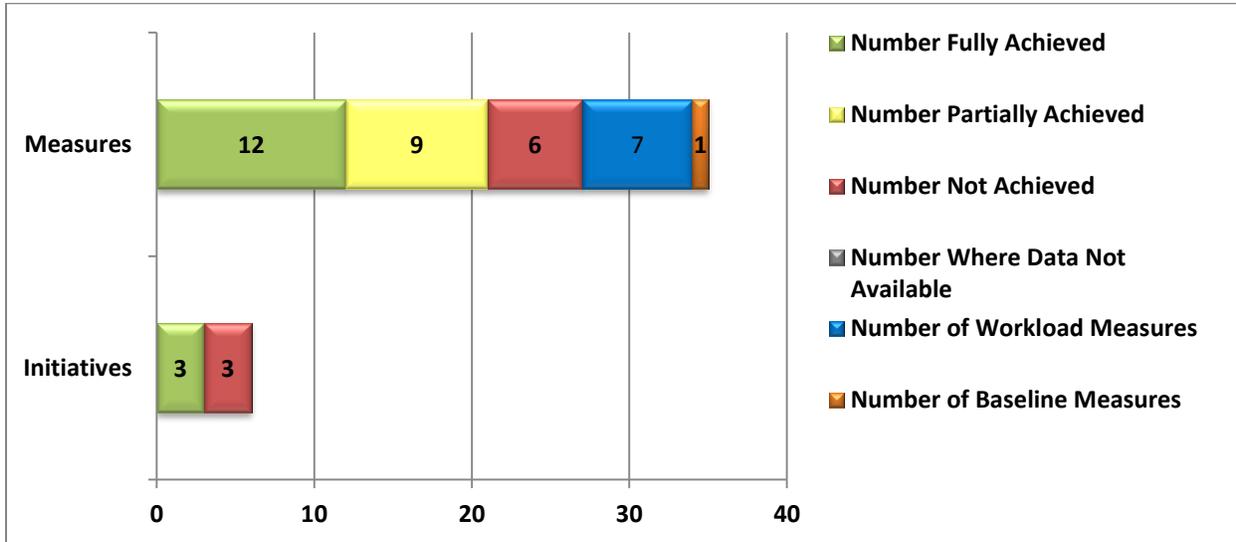
ACCOMPLISHMENTS

- ✓ Saved more than \$200,000 by reducing illegal device removals, including damaged equipment, by over 90%.
- ✓ Almost tripled the use of ethanol and rapidly expanded the use of biodiesel in the fleet.
- ✓ Saved 70% on hardware warranty renewals by achieving 90% virtualization of physical servers.

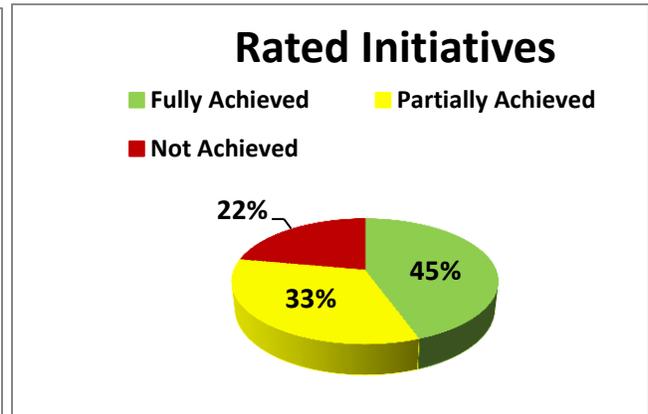
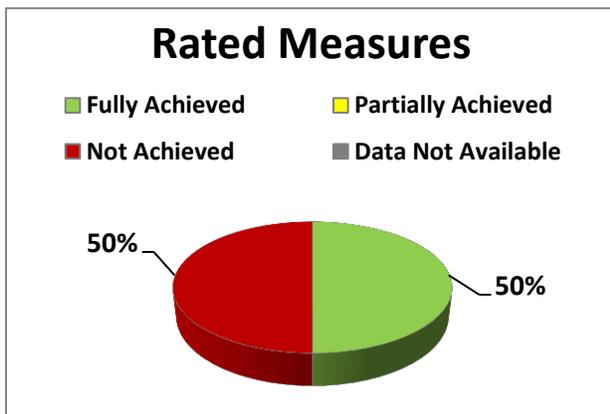


OVERVIEW OF AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved



Performance Initiatives – Assessment Details

Performance Assessment Key:

- Fully achieved ● Partially achieved ● Not achieved ● Data not reported

Solid Waste Management Administration (SWMA)

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.**

This initiative was not achieved. DPW was unable to procure compactor trucks as planned. The industry currently does not manufacture CNG trash compactors that meet DPW specifications on size and configuration. We will continue to search for CNG trash compactors that meet DPW specifications. During FY 2012, DPW did purchase three additional CNG vehicles: a dump truck, a street sweeper and a trash compactor vehicle for use in the street cleaning operation. These purchases contribute to the department effort to increase the number of CNG vehicles in the fleet. Further, DPW continues to use bio-diesel for most of our heavy equipment.

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

This initiative was not achieved. On an ongoing basis, DPW continues to focus on improving the quality of solid waste collections. While we continued to focus on staff training and safe practices in the workplace, the complaint rate for FY12 did not change, as compared with the previous year. A number of issues including the "derecho" storm that this area experienced earlier in the year was the source of a number of citizen complaints for requests for service. In addition, staff shortages resulted in late collections on several days, generating additional citizen complaints.

Parking Enforcement Management Administration (PEMA)

OBJECTIVE 1: Parking. 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.**

This initiative was fully achieved. DPW strategically developed internal operational strategies that enhance the level of synergy between administration divisions. The strategy having the most impact on this initiative was the development of "starting points" for rush hour and street sweeping enforcement, requiring both the parking control division, and the towing control division to be present at the same place, at the same time, at the beginning of this daily enforcement effort.

The strategy that has been most effective addressing emergency no parking enforcement is the reconfiguration of the "Customer Service Request (CSR)" process. The revised process places most of the close-out responsibility for CSR's on the front line supervisors compelling them to work closely with their front line staff to achieve excellent outcomes.

The issue of signage continues to be a major challenge for enforcement within the administration. The administration has no direct control over the erecting or correction of signage. Parking enforcement signs are handled by another DC agency. The administration uses beat analysis data collected by front line staff to adjust its enforcement efforts in areas where there may be conflicting or missing signage. Unfortunately, the adjustment usually results in no enforcement in those specific



areas which creates an increase of customer service/citizen complaints.

These efforts have resulted in an increased number of rush hour street sweeping relocations and tickets. In FY10, DPW issued 21,562 rush house street sweeping relocations and tickets versus 35,147 in FY12.

● **INITIATIVE 1.2: Utilize technology to improve proficiency and output of Parking Enforcement Officer (PEO) efforts.**

This initiative was fully achieved. DPW's Parking Enforcement Administration has focused in the past two years on quality over quantity. The objective is to assure citizens and visitors that extreme care is taken in the issuance of parking citations. The primary means to this end is the enhanced training that supports the initiative including accurately capturing photographs. Most of these photographs are now available for the general public to see via the web. The administration uses the actual photographs to determine the accuracy of an officer's work, and to reduce the number of challenged citations that are overturned by the hearing officers in the Department of Motor Vehicles (DMV).

The initiative has not only resulted in a reduction of overturned challenged citations, but also a reduction in the number of actual challenges to citations written by the administration since the beginning of the initiative in 2011. The percentage of tickets upheld by DMV adjudication increased from 26.45% in FY10 to 42.12% in FY12. Gains were also made in the total number of tickets challenged. In FY10, 58,587 tickets were challenged versus only 26,071 in FY12.

Fleet Management Administration (FMA)

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.**

This initiative was fully achieved. DPW increased the use of both ethanol and biodiesel into the fleet in FY12 which greatly reduced petroleum fuel consumption. Light-duty vehicles (LDVs) primarily use petroleum-based unleaded fuel. In order to reduce unleaded consumption DPW promoted the use of E-85 ethanol which is only 15% petroleum based. This was accomplished by electronically programming certain vehicles in the fleet to only accept E-85 fuel. A minimal amount of LDVs also operate on petroleum-based diesel fuel. In order to reduce diesel consumption DPW began providing biodiesel at most diesel fueling facilities in FY12. While the total fuel use of LDVs actually increased from FY11 (717,778 gallons) to FY12 (741,805 gallons), through the use of E-85 and biodiesel DPW was able to reduce their direct petroleum consumption by 15% from 588,422 gallons in FY11 to 501,831 in FY12. Extrapolating this data to include DPW's heavy-duty vehicles which mainly operated on biodiesel in FY12 there was a total reduction of petroleum fuel consumption of 15% from 1,432,833 gallons in FY11 to 1,229,126 gallons in FY12 in all District fleet vehicles serviced by DPW FMA.



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

This initiative was not achieved. DPW was not successful in raising utilization based on DPW's out of service time. The out of service time in FY11 was 62.74% and 60.53% in FY12. DPW was also unable to lower maintenance costs. In FY11, DPW's maintenance costs were \$92,045. In FY12, the costs were \$422,892. However, it is important to note that this difference is due to the addition of 1,626 vehicles that were not previously serviced by DPW. DPW serviced 432 vehicles in FY11 and 1,626 vehicles in FY12. Even still, the average cost per vehicle increased from \$213 in FY11 to \$260 in FY12. In addition, DPW was not successful in increasing compliance with preventive maintenance. Compliance in FY11 was 88%, which dropped to 76% in FY12.



Key Performance Indicators – Details

Performance Assessment Key:

- Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported
 ● Workload Measure
● Baseline Measure

KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program	
Solid Waste Management Administration (SWMA)								
●	1.1	% of the District's Gateways, commercial and residential areas rated "clean" or "moderately clean"	89.1	95		95	100%	SANITATION SERVICES
●	1.2	% of trash collection routes completed on the scheduled day	100	99.8		99.93%	100.13%	SOLID WASTE MANAGEMENT
●	1.3	Complaint rate for missed trash and yard waste collections per 10,000 residential collections	11	8		0.45	1777.78%	SOLID WASTE MANAGEMENT
●	1.4	Cost per ton to collect trash and yard waste	182.08	165		\$182.08	90.62%	SOLID WASTE MANAGEMENT
●	1.5	% of residential recycling collection routes completed on the scheduled day	99.3	99.8		99.10%	99.30%	SOLID WASTE MANAGEMENT
●	1.6	Complaint rate for missed residential recycling collections per 10,000 collections	5	5		0.29	1724.14%	SOLID WASTE MANAGEMENT
●	1.7	Cost per ton to collect recyclables	251.93	295		265.65	111.05%	SOLID WASTE MANAGEMENT



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
●	1.8	Residential recycling diversion rate	20.86	30		25.81%	86.04%	SOLID WASTE MANAGEMENT
●	1.9	% Sanitation enforcement requests resolved w/in 5 business days	0.13	95.43		72.67%	76.15%	SANITATION SERVICES
●	1.10	% of bulk pickup requests collected on day of appointment	95.43%	95%		98.51%	103.70%	SOLID WASTE MANAGEMENT
●	1.11	Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow)	11	8		0.16	5000%	SOLID WASTE MANAGEMENT
●	1.12	Number of preventable collisions (i.e. SWMA struck, rear ended, or backed into)	102	95		165	57.58%	SANITATION SERVICES
●	1.13	Percentage change of preventable collisions compared to FY 2010 baseline (baseline year = 154)	-33.8%	-38%		0%	0%	SANITATION SERVICES
●	1.14	Cost for vehicle abuse compared to FY 2011 (baseline year = \$649,429)	\$649,429	\$623,711			BASELINE MEASURE	AGENCY MANAGEMENT



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
●	1.15	Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts)	12,553.50	NA		19,199	WORKLOAD MEASURE	AGENCY MANAGEMENT
●	1.16	Tons of household and bulk trash generated per total # of residents served by DPW	0.99	NA		0.96	WORKLOAD MEASURE	AGENCY MANAGEMENT
Parking Enforcement Management Administration (PEMA)								
●	1.1	Cost per ticket issued (measured by Personal Svcs \$/# of tickets)	\$10.07	\$14.5		\$10.01	144.82%	PARKING ENFORCEMENT MANAGEMENT
●	1.2	% of reported abandoned vehicles on public space resolved within 5 business days	96.89%	90%		98.31%	109.24%	PARKING ENFORCEMENT MANAGEMENT
●	1.3	% of general enforcement requests responded to within 4 hours	96.56%	98%		69.45%	70.87%	PARKING ENFORCEMENT MANAGEMENT
●	1.4	% of parking tickets upheld	98.87%	99%		26.88%	27.15%	PARKING ENFORCEMENT MANAGEMENT
●	1.5	% of challenged parking tickets upheld by adjudication	99.34%	90%		34.74%	259.04%	PARKING ENFORCEMENT MANAGEMENT
●	1.6	% of Residential Parking Permit (RPP) blocks covered by daily enforcement	59.57%	80%		69.45%	86.82%	PARKING ENFORCEMENT MANAGEMENT



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
	●	1.7	% of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 24 hours	98%	98%	95.09%	97.03%	PARKING ENFORCEMENT MANAGEMENT
	●	1.8	Total number of parking tickets issued	1,650,900	NA	1,481,138	WORKLOAD MEASURE	AGENCY MANAGEMENT
	●	1.9	Number of vehicles immobilized via booting	22,351	NA	15,409	WORKLOAD MEASURE	AGENCY MANAGEMENT
	●	1.10	Number of vehicles towed by DPW tow cranes	39,292	NA	39,376	WORKLOAD MEASURE	AGENCY MANAGEMENT
	●	1.11	Number of stolen vehicle alerts sent to MPD	74	NA	227	WORKLOAD MEASURE	AGENCY MANAGEMENT
Fleet Management Administration (FMA)								
	●	1.1	% of mission critical fleet maintained by DPW available for daily operations	95.44%	95%	97.27%	102.39%	FLEET MANAGEMENT
	●	1.2	% citywide compliance with preventive maintenance appointments	70.52%	90%	73.84%	82.04%	FLEET MANAGEMENT
	●	1.3	% of Agency compliance with preventive maintenance appointments	90.74%	92%	88.95%	96.69%	FLEET MANAGEMENT



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
●	1.4	% of light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	63.46%	95%		48.92%	51.50%	FLEET MANAGEMENT
●	1.5	% of mechanics with at least one ASE or professional certification	52.83%	55%		44.62%	81.13%	FLEET MANAGEMENT
●	1.6	% increase in alternative fuel consumed (FY09 baseline = 225,099.41)	-29.01%	11.98%		0%	0%	FLEET MANAGEMENT
●	1.7	% reduction of petroleum fuel usage (Gallons used in FY 2011 = tbd)	0%	13%		-100%	769.22%	FLEET MANAGEMENT
●	1.8	Percentage of light vehicles exceeding replacement criteria (after pending orders fulfilled) (Industry mean = 15.50%; median = 10.37%)	60.68%	NA		NO DATA ¹	WORKLOAD MEASURE	AGENCY MANAGEMENT

¹ Data not yet available for this workload measure.