

Department of Public Works FY2018

FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

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.

FY18 Top Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
Implementation of the MyDPW Notification System	The new MyDPW Notification System is designed to provide residents with updates and information regarding DPW Services. Residents can now manage the types of alerts they receive for leaf season, parking (booting and Towing) and street sweeping.	This allows the agency to better communicate with residents and increases our transparency.
Route Optimization for Recycling Collections	The route optimization has resulted in fewer missed collection complaints for recycling. In addition, recycling routes are being completed in record time and there is a more even distribution of households being serviced.	This helps our agency reduce possible overtime associated with routes that run longer than normal. It also creates a fairer work balance for employees, and reduces some of the strain on equipment from running longer routes.
Second year of the food waste drop offs operating in the city with increased participation from residents.	This provides an alternative to discarding food waste.	The agency helps the city move closer to its zero waste goal via this project.

2018 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	

Objective Number	Strategic Objective
	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.**

2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
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. (4 Measures)									
Percent of vehicles under five year old	Annually	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37%	Unmet	The agency is investigating whether or not a critical mass of vehicles was purchased five years ago, thus causing the number of vehicles to fall below the 50% mark. Replacing vehicles is the prerogative of the agency which owns the vehicle, they may choose to delay purchasing new ones if their budget does not allow, or if it is not necessary.
Percent of light vehicle maintenance completed within 24 hours	Quarterly	75%	23%	41.5%	45.7%	36.4%	40.6%	Unmet	DPW has determined the following metric was not achievable based upon the complexity of some repairs and the timetable needed to turn the vehicles around. The agency has since revised this metric for the upcoming year to be more in line with industry standards.
City-wide compliance rate with preventive maintenance appointments	Quarterly	80%	58%	63.1%	59%	56.9%	59.3%	Unmet	DPW continues to work closely with agencies to ensure they turn over vehicles for service. The requirement to keep vehicles active for mission critical activities, affects this metric. In the upcoming year DPW is exploring other options to quickly return vehicles to service after maintenance has been performed.
	Annually	5%					5%	Met	

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Parts inventory loss due to waste/theft			Annual Measure	Annual Measure	Annual Measure	Annual Measure			
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)									
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	Quarterly	75%	35%	33%	31.4%	28.3%	30.9%	Unmet	The Parking Division has continued to provide RPP enforcement across the city. In FY-19 the metric has changed to represent how many vehicles are actually captured and timed as potential violators of RPP as opposed to how many blocks are covered by the parking officers.
Percent of parking tickets uncontested or upheld	Quarterly	96%	97.4%	95%	96.7%	95.7%	95.8%	Nearly Met	DPW determined there was a minor issue with DMV adjudication which resulted in a number of tickets being dismissed on a technicality, not as a result of the quality of ticket written. The Parking Division continues to keep high quality controls in place to ensure well written and defensible tickets.
Cost per ticket issued	Quarterly	16	16.2	15.9	15.2	12.8	15	Met	
3 - Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (3 Measures)									
Cost of waste diversion per ton	Quarterly	70	No applicable incidents	No applicable incidents	No applicable incidents	91.8	91.8	Unmet	DPW is exploring the factors which resulted in the change in the cost per ton of waste diverted.
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	Quarterly	25%	No applicable incidents	No applicable incidents	No applicable incidents	25.5%	25.5%	Met	
Pounds of refuse (trash) collected per resident served per day	Quarterly	2.5	No applicable incidents	No applicable incidents	No applicable incidents	0.6	0.6	Met	
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 Measures)									
	Quarterly	99.8%	99.1%	96.3%	100%	100%	98.8%		

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Percent of residential recycling collection routes completed on scheduled day								Nearly Met	There was one month during the quarter where an operational change resulted in routes being delayed and carried over. The issue was corrected and since then the agency has experienced 100% route completion.
Percent of residential trash collection routes completed on the scheduled day	Quarterly	99.8%	99.7%	97%	100%	100%	99%	Nearly Met	There was one month during the quarter where an operational change resulted in routes being delayed and carried over. The issue was corrected and since then the agency has experienced 100% route completion.
Percent of mowing/landscaping routes/locations completed as scheduled	Quarterly	85%	No applicable incidents	No applicable incidents	No applicable incidents	75.7%	75.7%	Unmet	General weather delays and the capacity of QA/QC to verify sites timely may have affected the completion rates on schedule.
Complaint rate for missed trash collections per 10,000 collections	Quarterly	10	15.3	21.6	22.4	22.3	20.4	Unmet	DPW is continuing to implement management strategies to minimize complaints on routes.
Complaint rate for missed recycling collections per 10,000 collections	Quarterly	10	11.6	16.1	9.5	9.5	11.7	Unmet	DPW has been undergoing a route optimization which has positively resulted in a reduction of complaints for missed collections such that the last two quarters were below the threshold.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
1 - Management of scheduled District fleet preventative maintenance (1 Measure)						

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
Number of scheduled preventative maintenance appointments completed	Quarterly	856	848	1059	1004	3767
1 - Management of unscheduled District fleet repairs (1 Measure)						
Number of unscheduled fleet repairs completed	Quarterly	5258	4596	4878	5522	20,254
2 - Parking ticket writing and enforcement (2 Measures)						
Number of parking tickets issued	Quarterly	308,942	323,012	360,482	343,460	1,335,896
Number of stolen vehicle alerts sent to MPD	Quarterly	2758	2217	1957	1958	8890
2 - Towing of abandoned and junk vehicles (1 Measure)						
Number of vehicles immobilized via booting	Quarterly	1732	1852	691	0	4275
2 - Towing of parking violators (1 Measure)						
Number of vehicles towed	Quarterly	5097	6226	8557	9335	29,215
4 - Bulk Collection (1 Measure)						
Number of bulk collection service requests	Quarterly	11,920	11,413	15,138	15,431	53,902
4 - Waste and recycling collections (2 Measures)						
Tons of recycling collected	Quarterly	6608.4	6750.5	7383.1	6020.4	26,762.4
Tons of refuse (trash) collected	Quarterly	22,735.5	21,157.4	26,389.9	32,483	102,765.8

2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
COMMUNICATIONS (2 Strategic initiatives)				
Establish one central Call Center with call management software and 311 oversight.	DPW will consolidate its six different Call Centers to one central location in the head office. The operations will be improved through better oversight, analysis on 311 information, and a call tracking and management software.	0-24%	The working group is still trying to identify the best system to meet the agency's needs. The information technology services team was able to procure ZenDesk to create a single customer service line for DPW. The agency will pilot this during the leaf season.	An adequate system has not been identified, the agency will carry this project into FY-19.

Title	Description	Complete to Date	Status Update	Explanation
Develop educational materials on zero waste	Develop 1 multi-channel zero waste education campaign to better inform DC residents about DPW services to reduce waste in the District – Household Hazardous Waste, Food Compost Drop-Off, and Recycling Collections.	Complete	New materials have been developed	
Fuel Services (1 Strategic Initiative)				
Pilot B-100 biodiesel fuel made from vegetable oils, animal fats, or recycled restaurant greases	"Retrofit 5 heavy-duty trucks with the Optimus Vector biodiesel conversion system that uses B-100 biodiesel fuel made from vegetable oils, animal fats, or recycled restaurant greases. Retrofit 5 heavy-duty trucks with the Optimus Vector biodiesel conversion system that uses B-100 biodiesel fuel made from vegetable oils, animal fats, or recycled restaurant greases.	75-99%	The installation process is ongoing, the agency anticipates the program to be fully operational in early Q2 of FY-19	The testing phase of the pilot must be conducted in the winter.
INFORMATION TECHNOLOGY (2 Strategic initiatives)				
Implement an Enterprise Service Bus to gather data from many different software deployed throughout the agency.	Office of Information Technology Services will hire a contractor to implement an Enterprise Service Bus that consolidates information from the different software currently in use. The entire process will take approximately two years, gradually integrating one software at a time.	75-99%	The ESB and data warehouse have been established and most systems used at DPW are contributing data into a consolidated data model that is used for analysis and data sharing. The ESB/Data Warehouse	The ESB is a multi-phase process that will take two years to fully integrate.
Field service management system	An agency wide work-order system that has elements of an enterprise resource planner, customer relationship management, asset management and real time dynamic dispatch scheduling. Work will be tracked in relation to crew assignments and routes. Related Assets or facilities will be tracked as well. This will maximize efficiency, control costs and enable the agency to meet and exceed SLAs.	75-99%	An RFP was written and issued and proposals have been received and scored for technical merit and for pricing. A highest ranked vendor has been identified, and DPW is in negotiations to conclude the award and to procure funding for the project.	The project is funding dependent, no resources have been identified at this time to continue the work.
Office of Organizationl Effectiveness and Change Management (1 Strategic Initiative)				
Launch and complete 1st phase of APWA self-assessment	DPW is launching an agency-wide American Public Works Association accreditation effort. This will provide the means to formally verify DPW's compliance with the recommended practices set forth in the APWA Public Works Management Practices Manual. It is a voluntary, self-motivated approach to objectively evaluate, verify and recognize compliance with the recommended management practices. The Office of Organizational Effectiveness and Change Management is leading this effort. The most critical part of the accreditation process is conducting an agency's self-assessment	0-24%	Senior leadership decided to first complete a five (5) year strategic plan in FY 19 that will guide future efforts for APWA accreditation. The agency will defer this imitative for future fiscal years.	This initiative was discontinued per the Director

Title	Description	Complete to Date	Status Update	Explanation
	which creates impetus for organization self-improvement and stimulates general raising of standards. Conducting self-assessment and achieving accreditation will recognize good performance and provide motivation to maintain and improve performance.			
OFFICE OF WASTE DIVERSION (4 Strategic initiatives)				
Issue and develop regulations for Sustainable Solid Waste Amendment Act Sections on collections and funds.	Office of Waste Diversion will issue and develop regulations for the following requirements of the Sustainable Solid Waste Management Amendment Act of 2014: Mandatory Source Separation, Mandatory Adequate Waste Collection, Collector Container Labeling Obligations, Solid Waste Disposal and Reduction Fees, and Solid Waste Diversion Fund.	0-24%	The Solid Waste Diversion Fund was established in Spring 2018 (regulations were not needed). The agency is continuing its work on the other areas of the initiative, which will span into FY-19.	The multi-step process to develop and issue regulations has is more detailed and time consuming than previously planned. DPW will continue this work into FY-19 so that each area is adequately address
Draft updated organic waste regulations	In order to reach 80% waste diversion, DPW will clarify rules to allow for the separation and collection of source separated food waste. Chapter 7 of Title 21 DCMR, Section 704 contains food waste disposal rules that are not best practices in terms of waste diversion. DPW will evaluate repealing or modifying regulations which disallows the collection and transporting of food waste for animal feeding purposes. Also, DPW would like to update subsection 704.2 and 704.3, which require food waste be disposed of by using outdated methods, which are impediments to food establishments' source separating their food waste for collection for composting.	50-74%	DPW held an initial meeting with DOH in November 2018 to discuss current regulations and shared goals in updating regulations. In FY18 Q1, DPW began researching regulatory approaches of other jurisdictions and researching current practices in the District. DPW also is researching other areas of solid waste regulations that may affect organics collections, such as container requirements. In Q3 and Q4, DPW conducted outreach to affected stakeholders to understand how potential changes to the regulations could affect them. In Q4, the Office of Waste Diversion finished an initial draft and will prepare it for internal review in FY19 Q1.	The regulations and approval process requires several layers of review. This will continue into FY-19
Waste characterization study	The Office of Waste Diversion will complete a waste characterization study which is required to be submitted to Council by January 31, 2018. 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	0-24%	The contract will be re-solicited in the coming weeks and the expectation is for this work to commence in Q1 of FY 19.	The contract was contested via the procurement process

Title	Description	Complete to Date	Status Update	Explanation
	Waste Plan as well as waste infrastructure planning.			
Finalize DC Water anaerobic Digestions use study	The Office of Waste Diversion will complete an economic study assessing the feasibility of sending commercially derived, post-consumer food waste to DC Water's Blue Plains Advanced Wastewater Treatment Plant. Assessing the economic and logistical feasibility of diverting commercial food waste via anaerobic digestion impact decision-making, both at the policy and solid management level. Diverting food waste from landfill is important for meeting District waste diversion and greenhouse gas emission reduction goals. Food waste diverted to DC water also can generate energy to power DC Water and to generate a soil amendment that can be used throughout the District. The study will help determine both the environmental and economic benefit of the proposed actions.	75-99%	The Department of Public Works (DPW) hired a consultant in Resource Recycling Systems (RRS) in late summer of 2017 by the Department of Public Works (DPW) to lead a team of consultants tasked with conducting the feasibility study. Since then, DPW, DPW's consultant team, and DC Water have been working together to assess the feasibility of sending commercially derived, pre-processed food waste to Blue Plains' digesters. DPW currently is reviewing the final draft of the study. This study is expected to be completed and submitted to Council by fall of calendar year 2018.	The study is pending approval from EOM and OPLA
PARKING REGULATIONS ENFORCEMENT (2 Strategic initiatives)				
Service request closure study	The Office of Organizational Effectiveness and Change Management, Solid Waste and Parking Enforcement Management Administrations are planning to launch a management study of 311 service request closures to ensure the highest quality of service delivery to the district residents. The study will focus on conducting internal Stat sessions and audits of sampled service requests in various categories (e.g. bulk trash removal, parking enforcement etc.). The findings of the study will allow the agency to make improvements to 311 service request completion as well as prepare the agency for implementing and adopting new Customer Service Management (CRM) and Field Service Management systems.	Complete	The vendor completed 311 service (bulk trash pick up, illegal dumping, mowing and graffiti removal) request field audit. Collected data and a findings were submitted to DPW. Agency is planning to use the findings to improve its 311 service request response.	
Street Sweeping Notification System	This is a system designed to notify residents/subscribers when their street has been serviced by a street sweeper.	Complete	This system has been developed and is ready for implementation during the FY-19 street sweeping season	
SANITATION DISPOSAL (1 Strategic Initiative)				
	The Solid Waste Management Administration will publish a study and	75-99%	Recycling adjustments were completed and implemented	This is a multi-phase project that will

Title	Description	Complete to Date	Status Update	Explanation
DPW Route Optimization Study	report regarding the optimization of trash and recycling routes.		with success. The agency decided to change the route adjustment strategy for trash collections, and a new plan will be developed in FY-19.	carry-over into the next fiscal year.