



**FY 2015 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 2012 Actual	FY 2013 Actual	FY 2014 YTD²
Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts)	19,198	45,041	12,172.81
Tons of household and bulk trash generated per total # of residents served by DPW	0.96	0.94	0.68
Total number of parking tickets issued	1,481,138	1,341,810	934,821
Number of vehicles immobilized via booting	15,409	16,009	6,864
Number of vehicles towed by DPW tow cranes	38,633	37,250	25,002
Number of stolen vehicle alerts sent to MPD	227	10,127	6,237
Number of challenged parking tickets upheld by adjudication ³	34.74%	55.51%	58.68%
Percent of light vehicles exceeding replacement criteria (after pending orders fulfilled) ⁴	21.82%	17.39%	15.86%
Amount of waste produced in the District ⁵	133,683	128,637	100,302

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 FY 2014.

³ This measure is greatly impacted by DMV’s decision-making process

⁴ According to the International City/County Management Association, the industry mean is 15.5% and the median is 10.37%

⁵ ¹¹Includes residential trash/yard waste, recycling and bulk trash



Solid Waste Management Administration (SWMA)

SUMMARY OF SERVICES

DPW's Solid Waste Management Administration (SWMA) 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: Evaluate disposal options for future handling of municipal solid waste (Sustainable DC Plan Waste Actions 1.1, 1.2, 2.4, and 3.1). After completion in September 2014 of a project that quantifies natural capital use by the current waste management system, DPW will use that information to recommend enhancements to the District's integrated waste management system. This system will be designed to meet Sustainable DC Goals and to capture the energy and imbedded value of all parts of the waste stream, including recycled materials, organics and other residuals. Success will be determined by the Mayor's decision to adopt the options. **Completion Date: May 2015.**

INITIATIVE 1.2: Establish the Office of Waste Diversion and Recovery (OWDR) (Sustainable DC Plan Waste Actions 1.6, 3.2, 3.4, and 3.5).

In FY 2015 after the Mayor signs the legislation, the Department of Public Works (DPW) will embed a new office within SWMA. As mandated by the Sustainable Solid Waste Management Amendment Act of 2014, the Office of Waste Diversion and Recovery is responsible in part to implement a source separation education and outreach program, to serve as a liaison between the District and neighboring jurisdictions in developing regional waste reduction and diversion campaigns, and to implement policies for reducing the generation of solid waste in the District. The establishment of the OWDR will happen as part of a larger reorganization of SWMA that focuses the program's efforts equally on enforcing the District's solid waste and public space laws and regulations, providing technical assistance to residents and businesses seeking to comply with the District's solid waste diversion program; and offering outreach to residents and organizations who want to learn about proper solid waste management practices. OWDR will also work towards implementation of Sustainable DC actions such as an organics transfer station, allowing businesses to share waste collection receptacles, public realm recycling, and incentives for residential recycling/composting. The goal of the reorganization is a cleaner District of Columbia. We expect to see an increase in the residential diversion rate and look for it to reach 35%. **Completion Date: September, 2015 and ongoing.**



KEY PERFORMANCE INDICATORS – Solid Waste Management Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ⁶	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of the District's Gateways, commercial and residential areas rated "clean" or "moderately clean" ⁷	98%	95%	NA	95.0%	95.0%	95.0%
Percent of trash collection routes completed on the scheduled day	99.54%	99.8%	99.44%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections ⁸	.11%	.08%	.17%	.08%	.06%	.06%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) ⁹	NA	.06%	.14%	.06%	.06%	.06%
Cost per ton to collect trash and yard waste	\$208.45	\$165	NA	\$165	\$165	\$165
Percent of residential recycling collection routes completed on the scheduled day	98.48%	99.8%	91.41%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	.06%	.05%	0.13%	.05%	.04%	.04%
Cost per ton to collect recyclables	\$220.65	\$250	NA	\$250	\$230	\$230
Residential recycling diversion rate ¹⁰	28.33%	25%	30.52%	25%	30%	30%
Percent of sanitation enforcement requests resolved within 5 business days	61.94%	95%	73.92%	80.0%	80.0%	80.0%
Percent of bulk pickup requests collected on day of appointment	82.57%	98%	94.3%	98.0%	98.0%	98.0%
Cost for vehicle accidents compared to FY 2011 baseline (baseline year = \$649,429)	\$175,635.48	\$611,327	NA	\$611,327	\$611,327	\$610,000
Number of collisions (i.e., SWMA struck, rear ended, or backed into)	110	93	NA	93	90	90
Percent change of collisions compared to FY 2010 baseline (baseline year = 154)	-46.75%	-38%	NA	-38%	-40%	-40%
Cost per ton of food waste diverted ¹¹	NA	NA	NA	NA	NA	NA

⁶ Data is current as of the third quarter of 2013.

⁷ Data will be uploaded once it has been received from the Office of the Clean City.

⁸ This measure is calculated by the # of service requests received divided by the # of scheduled service stops

⁹ Accounting for record setting snowfall is a common practice throughout the country. (*Municipal Benchmarks* by D.A. Ammons, 2001, pp. 401-402)

¹⁰ 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 2013 Actual	FY 2014 Target	FY 2014 YTD⁶	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Tons of food waste diverted ¹²	433.2	3,000	NA	NA	NA	NA
Recycling material collected per capita, in pounds ¹³	68,590,000	68,000,000	NA	68,000,000	68,000,000	68,000,000
The cost per linear miles mechanically swept ¹⁴	NA	NA	NA	\$60.00	\$58.00	\$57.00

¹¹ Calculating this KPI is not feasible. The intention was to remove the measure from the FY15 budget book, which inadvertently did not occur. There was too much contamination in the waste and the vendor that was composting the food waste stopped accepting the food waste from the District. As a result, this service had to be discontinued. DPW is in the process of developing a Waste Study to determine future feasibility, but in the interim DPW does not have the resources or the capability to provide this service.

¹² Ibid.

¹³ 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.

¹⁴ 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. FY14 was the baseline year. 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 the quality of on-street parking enforcement services provided by DPW by implementing Quality Control Activities and Quality Assurance Requirements.

In efforts to help customers avoid unnecessary adjudication due to enforcement error, DPW proactively requests the dismissal, herein proactive void, of approximately half of a percent (or 14,193) of the total tickets we issue. Reasons for these proactive voids are affected by officer error, data entry mistakes, and software glitches. To decrease the number of proactive voids, we plan to employ the following quality control activities: (1) increase the number of (parking enforcement related) supervisory and field officer training days, (2) implement software enhancements to our data capture methodology, and (3) improve management and supervisory accountability and monitoring by maximizing our the tools in our reporting system. With these changes in place, we anticipate a decrease in the number of proactive voids.

Completion Date: September 2015 and ongoing.

INITIATIVE 1.2: Improve Parking Signage through more efficient and effective communication and coordination with the District Department of Transportation (DDOT).

Currently, DPW sends service requests to DDOT for damaged, missing, conflicting and faded signs. A consistent and reliable tracking mechanism is needed to ensure the service requests are addressed in a timely manner. There are 161 street blocks that continue to have conflicting, damaged or no signage. This inhibits a Parking Enforcement Officer's (PEO) ability to write an appropriate citation; confuses motorists when attempting to park; and contributes to internal and external ambiguity regarding the proper enforcement of parking regulations due to improper signage. In FY2014, 44,203 tickets were dismissed due to errors in parking signage.

DPW will work with DDOT to develop an internal tracking system for more efficient and effective communication and coordination between the management of DPW's Parking Enforcement Management Program and DDOT's Sign Management Program. This will be accomplished through conducting regularly scheduled pre and post field observations to ensure signs have been installed timely, properly; and are not subsequently removed, damaged, conflicting or faded. This will be measured by the reduced number of tickets dismissed as reported by DMV. **Completion Date: September 2015 and ongoing.**



KEY PERFORMANCE INDICATORS – Parking Enforcement Management Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹⁵	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	67.16%	85%	66.16%	85%	85%	85%
Percent of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours	99.17%	98%	97.33%	98%	98%	98%
Percent of general enforcement requests responded to within 4 hours	99.34%	98%	97.11%	98%	98%	98%
Cost per ticket issued ¹⁶	\$11.70	\$14.50	NA	\$14.50	\$14.50	\$14.50
Percent of adjudicated parking tickets upheld	99.42%	99%	99%	99%	99%	99%
Percent of reported abandoned vehicles on public space resolved within 5 business days	98.99%	90%	90%	90%	90%	90%

¹⁵ Data is current as of the third quarter of 2014.

¹⁶ 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: Reduce rework by increasing manager and supervisor accountability.

In FY 2015, DPW will implement vehicle quality control procedures that include a 5 tiered work order and repair review process. Managers and Quality Control Inspectors will focus on completeness of repairs and identifying other needed repairs before returning a vehicle. Success will be determined by the decrease in the number of repeat maintenance repairs for the same identified fault and improved vehicle availability.

Completion Date: September 2015 and ongoing.

INITIATIVE 1.2: Incorporate best practices into the parts management process.

In FY 2015, DPW will implement inventory management procedures to reduce on hand balances for obsolete parts, establish demand supported parts inventory stock age levels based on use, ensure inventory accuracy through cyclical quarterly inventories and improve shop operations through establishment of shop specific inventories and issuance directly to shops of specialized equipment unique parts. Success will be measured through inventory results, surveys, and shop vehicle turnaround rates. **Completion Date: September 2015 and ongoing.**

KEY PERFORMANCE INDICATORS – Fleet Management Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹⁷	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Citywide compliance rate with preventive maintenance appointments	70.17%	77.57%	71.78%	80.39%	83.21%	83.21%
Percentage increase in citywide compliance with preventive maintenance appointments (FY11 baseline = 70.52%)	7.15%	10%	1.79%	10%	14%	18%
Agency compliance rate with preventive maintenance appointments	86.13%	92.56%	49.68%	92.56%	93.46%	94.37%
Percentage increase in Agency compliance with preventive maintenance appointments (FY11 baseline = 90.74%)	-37.88%	2%	-45.25%	2%	3%	4%

¹⁷ Data is current as of the third quarter of 2014.



Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD¹⁷	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	78.41%	60%	72.51%	60%	65%	65%
Percent of mechanics with at least one ASE or professional certification	56.25%	27%	61.25%	27%	30%	35%
Percentage increase in alternative fuel consumed compared to FY 2009 baseline(FY09 baseline = 225,099.41)	155.62%	500%	675.63%	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)	34.33%	46%	35.50%	46%	46%	47%
Percentage of repairs needing rework. Goal <2% of total repairs (excluding electrical diagnostic issues) ¹⁸	NA	NA	NA	1.9%	1.8%	1.8%
Percentage of inventory loss/gain for total inventory value. Goal <5% annual gain/loss ¹⁹	NA	NA	NA	4.9%	4.8%	4.8%

¹⁸ This measure is a new KPI in FY15.

¹⁹ This measure is a new KPI in FY15.



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: Implement litter prevention outreach program.

In FY 2015, DPW will implement a site-based litter prevention outreach program to educate middle- and high-school youth about the costs and consequences of littering. The overarching program goal is to reduce litter, thereby reducing the dollars spent to clean it up. The program will target areas of the District where Solid Waste Management Administration (SWMA) employees report the greatest need for litter prevention activities. Outreach will be conducted through school assemblies held in conjunction with the District Department of the Environment (DDOE), social media and other events that attract this population. Additionally, the Advisory Neighborhood Commissioners (ANC) who represents these areas will be involved as resources to support the program by sharing their knowledge of the neighborhood with DPW, giving youth the opportunity to discuss their role in the program at community meetings and providing periodic assessment of the program's progress. Success will be measured by achieving a 95% rating of "clean" or "moderately clean". **Completion Date: September, 2015 and ongoing.**

OBJECTIVE 2: Oversee the implementation of agency-wide priorities.

INITIATIVE 2.1 – Conduct agency sustainability assessment using OCA approved criteria developed by DDOE and OP in accordance with Mayor's Order 2013-209 (Sustainable DC Governance Goal 1, Action 1.2; Built Environment Goal 3)

Within one hundred twenty (120) days after the City Administrator approves sustainability assessment criteria developed jointly by the District Department of the Environment and the Office of Planning, each agency head subject to the authority of the mayor shall use the criteria to evaluate the sustainability of their respective operations in accordance with the requirements of Mayor's Order 2013-209, the Sustainable DC Transformation Order, and submit to his or her responsible Deputy Mayor and the Office of the City Administrator the results of the agency's internal assessment. **Completion Date: April 2015**



KEY PERFORMANCE INDICATORS – Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ²⁰	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percentage of frontline employees who have up to date Language Line Services and Cultural Competency training ²¹	85%	95%	50%	95%	95%	95%
Percentage of frontline employees who complete tolerance training related to gender or sexual orientation	10%	95%	10%	25%	25%	25%
Percentage of year DPW has maintained A- or better on GradeDC	45%	80%	17%	80%	80%	90%

²⁰ Data is current as of the third quarter of 2014.

²¹ OHR only requires training once every two years. The wording of this KPI was changed from the number of employees who “complete” training in order to clarify the intent of the KPI, which is to measure the percentage of employees who have up to date training and not necessarily the number of employees who completed training in any given fiscal year.