



FY 2015 Performance Accountability Report Department of Public Works

INTRODUCTION

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' progress 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.

OVERVIEW – AGENCY PERFORMANCE

The following section provides a summary of DPW performance in FY 2015 by listing DPW's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

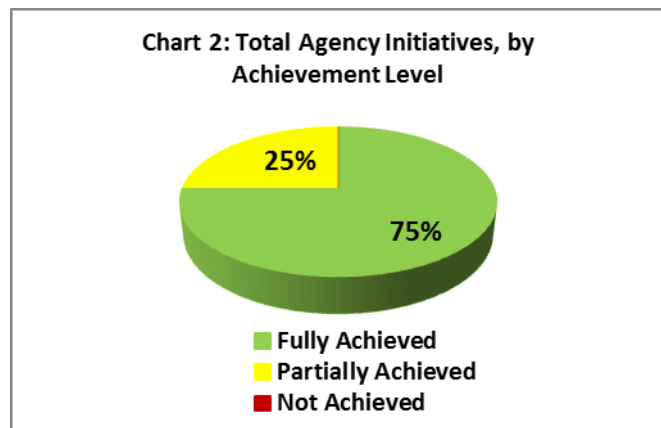
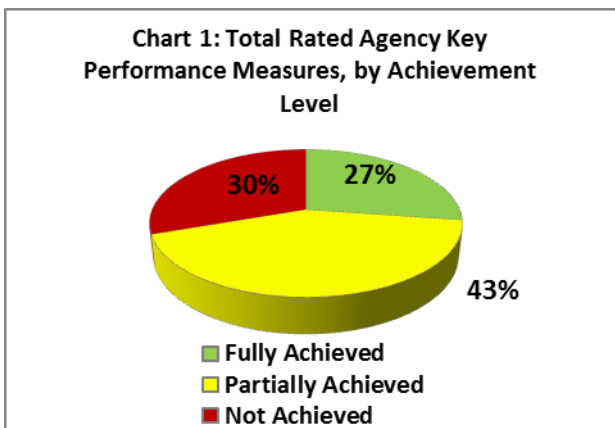
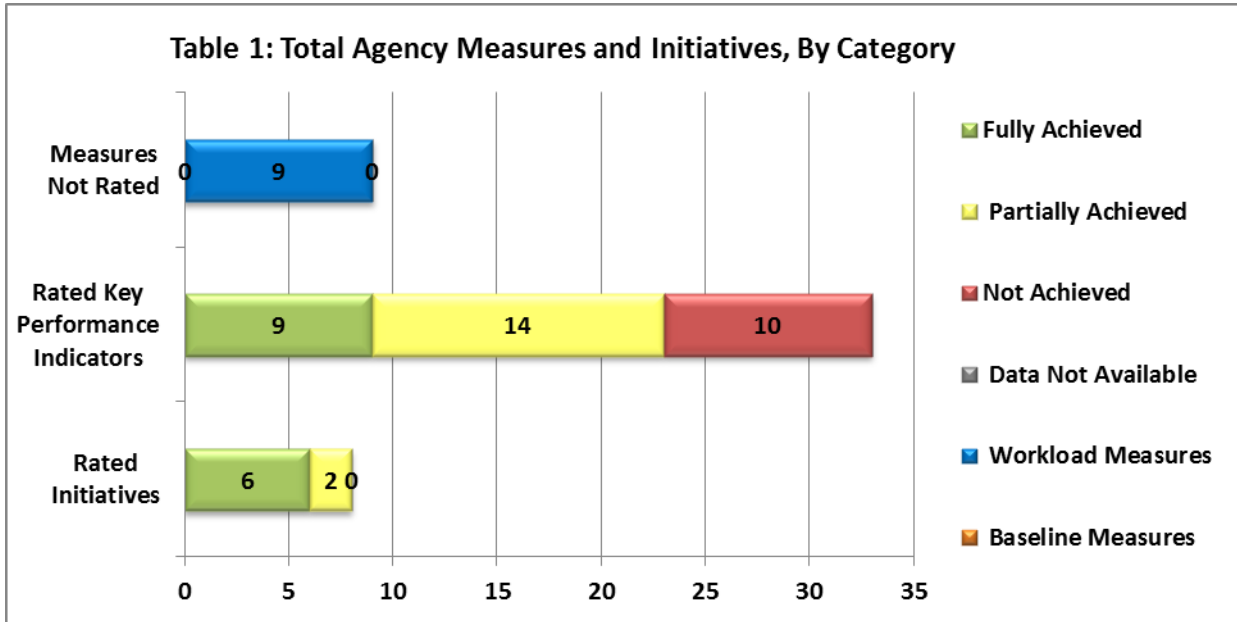
TOP THREE ACCOMPLISHMENTS

The top three accomplishments of DPW in FY 2015 are as follows:

- ✓ Achieved a 664.17% increase in alternative fuel usage and a 33.14% reduction in petroleum fuel usage for District Government equipment utilizing DPW fueling stations.
- ✓ For two consecutive years, improved and maintained a residential recycling diversion rate that is more than 27%.
- ✓ Established the Office of Waste Diversion which supports the Sustainable DC Plan Waste Actions.

SUMMARY OF PROGRESS TOWARD COMPLETING FY 2015 INITIATIVES AND PROGRESS ON KEY PERFORMANCE INDICATORS

Table 1 (see below) shows the overall progress the DPW made on completing its initiatives, and how overall progress is being made on achieving the agency's objectives, as measured by their key performance indicators.



In FY 2015, DPW fully achieved 75 percent of its initiatives and more than 25 percent of its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics DPW uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved, or not achieved. **Chart 1** displays the overall progress being made on achieving DPW objectives, as measured by their rated key performance indicators. Please note that Chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures, or baseline measures. **Chart 2** displays the overall progress DPW made on completing its initiatives, by level of achievement.

The next sections provide greater detail on the specific metrics and initiatives for DPW in FY 2015.



PERFORMANCE INITIATIVES – ASSESSMENT DETAILS

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: 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 31, 2015.**



Performance Assessment Key: Partially Completed.

DPW-SWMA continues to be sharply focused on Sustainable DC Goals and preferences expressed by the public. Although the quantification of natural capital used by the current waste management system was not completed as scheduled, we evaluated several disposal options for future handling of municipal solid waste. The options include diverting textiles, pallets, and similar items which have a reuse purpose or recyclable value from the waste stream.

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% in the coming years. **Completion Date: September 30, 2015.**

Performance Assessment Key: Partially Achieved.

With the establishment of the OWD in June 2015, planning and implementation work has now begun on potential waste diversion and recycling solutions to attain a 35% residential diversion rate. Potential solutions include an organics processing facility, a residential organics (i.e., food waste) drop-off and recycling program, and other voluntary programs for the commercial sector. Discussions are soon to commence regarding the implementation of a “source separation education and outreach program,” recognizing that the DPW-SWMA Solid Waste Education and Enforcement Program (SWEEP) and the Department of Energy and Environment (DOEE) may have separate but integrated roles to play. A residential recycling diversion rate of 28.41% was attained for FY 2015.

KEY PERFORMANCE INDICATORS– Solid Waste Management Administration

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Percent of the District’s Gateways, commercial and residential areas rated “clean” or “moderately clean”	Not Applicable	95.0%	Not Applicable	95.35%	100.37%	Solid Waste Management Administration
	1.2	Percent of trash collection routes completed on the scheduled day	95.48%	99.80%	Not Applicable	94.73%	94.92%	Solid Waste Management Administration
	1.3	Complaint rate for missed trash and yard waste collections per 10,000 residential collections	0.16%	0.08%	Not Applicable	0.14%	59.05%	Solid Waste Management Administration
	1.11	Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow)	0.13%	0.06%	Not Applicable	0.11%	54.55%	Solid Waste Management Administration



		season)						
●	1.4	Cost per ton to collect trash and yard waste	\$217.76	\$165.00	Not Applicable	\$211.59	77.98%	Solid Waste Management Administration
●	1.5	Percent of residential recycling collection routes completed on the scheduled day	92.89%	99.80%	Not Applicable	92.66%	92.84%	Solid Waste Management Administration
●	1.6	Complaint rate for missed residential recycling collections per 10,000 collections	0.12%	0.05%	Not Applicable	0.09%	56.92%	Solid Waste Management Administration
●	1.7	Cost per ton to collect recyclables	\$232.31	\$250.00	Not Applicable	\$269.82	92.65%	Solid Waste Management Administration
●	1.8	Residential recycling diversion rate	29.28%	25.00%	Not Applicable	28.56%	114.23%	Solid Waste Management Administration
●	1.9	Percent of sanitation enforcement requests resolved within 5 business days	75.40%	80.00%	Not Applicable	84.11%	105.14%	Solid Waste Management Administration
●	1.10	Percent of bulk pickup requests collected on day of appointment	83.01%	98.00%	Not Applicable	91.89%	93.77%	Solid Waste Management Administration
●	1.14	Cost for vehicle accidents compared to FY 2011 baseline (baseline year = \$649,429)	\$161,915.88	\$611,327.00	Not Applicable	\$117,659.55	519.57%	Solid Waste Management Administration
●	1.12	Number of collisions (i.e., SWMA struck, rear ended, or backed into)	120	93	Not Applicable	103	90.29%	Solid Waste Management Administration
●	1.13	Percent change of collisions compared to FY	128.33%	38.00%	Not Applicable	33.12%	87.15%	Solid Waste Management Administration



		2010 baseline (baseline year = 154)						
●	1.15	Recycling material collected per capita, in pounds	78,456,480	68,000,000	Not Applicable	113.95	Neutral	Solid Waste Management Administration
●	1.16	The cost per linear miles mechanically swept	\$124.68	\$60.00	Not Applicable	\$126.89	Neutral	Solid Waste Management Administration

Parking Enforcement Management Administration (PEMA)

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 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 the tools in our reporting system. With these changes in place, we anticipate a decrease in the number of proactive voids.

Completion Date: September 30, 2015.

● **Performance Assessment Key: Fully Achieved.**

DPW-PEMA successfully implemented several quality control activities and quality assurance requirements that helped to improve our delivery of parking enforcement services. Our three-pronged approach garnered a 106.74% increase in parking enforcement related supervisory and field officer training days, a 48.58% decrease in the number of license plate errors on citations, an 8.25% decrease in proactive void requests, and a 39.56% decrease in the total number of all ticket errors. We will continue to assess and improve our quality control methodologies in efforts to gain further operational efficiencies.

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 FY 2014, 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 30, 2015.**



Performance Assessment Key: Fully Achieved.

DPW-PEMA made concerted efforts to improve parking signage issues and conflicts which resulted in a 6.94% reduction in the percentage of tickets dismissed. The newly developed internal tracking system allowed us to ensure that our 805 requests for accurate parking signage were received and 67% of those were implemented. We will continue to work with DDOT and DMV to better align the regulatory (DDOT), administrative hearing (DMV), and enforcement (DPW) aspects of on-street parking.

KEY PERFORMANCE INDICATORS– Parking Enforcement Management Administration

 	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.5	Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	67.16%	85.00%	Not Applicable	66.47%	78.20%	Parking Enforcement Management Administration
	1.6	Percent of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours	97.06%	98.00%	Not Applicable	95.51%	97.46%	Parking Enforcement Management Administration
	1.3	Percent of general	97.07%	98%	Not Applicable	98.36%	100.37%	Parking Enforcement



		enforcement requests responded to within 4 hours						Management Administration
●	1.1	Cost per ticket issued	\$18.50	\$14.50	Not Applicable	\$16.57	87.53%	Parking Enforcement Management Administration
●	1.4	Percent of adjudicated parking tickets upheld	56.02%	99%	Not Applicable	65.39%	66.05%	Parking Enforcement Management Administration
●	1.2	Percent of reported abandoned vehicles on public space resolved within 5 business days	79.13%	90%	Not Applicable	95.98%	106.64%	Parking Enforcement Management Administration

Fleet Management Administration

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 five 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 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

DPW-FMA successfully decreased the number of repeat repairs by 36.8% and improved overall shop turnaround time by 14.3%. Fleet Service Advisors now verify vehicle symptoms with appropriate questions and a test drive during the vehicle diagnosis stage. Additionally, mechanics, supervisors, and managers conduct repair and work order reviews and Quality Control Inspectors ensure accuracy and reliability of completed repairs.

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. DPW will also establish demand supported parts inventory stock age levels based on use, ensure inventory accuracy through cyclical quarterly inventories, and



improve shop operations. DPW will do this 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 30, 2015.**

Performance Assessment Key: Fully Achieved.

DPW-FMA incorporated best practices into the parts management process as evidenced by the 36.8% reduction of obsolete part inventory and the 14.3% increase in overall shop turnaround time. Our efforts established a baseline for demand supported inventories and improved inventory accuracy. Surveys related to parts management were not utilized.

KEY PERFORMANCE INDICATORS– Fleet Management Administration

 	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.7	Citywide compliance rate with preventive maintenance appointments	73.50%	80.39%	Not Applicable	63.84%	79.41%	Fleet Management Administration
	1.1	Percentage increase in citywide compliance with preventive maintenance appointments (FY11 baseline = 70.52%)	15.51%	10.00%	Not Applicable	-9.47%	-94.70%	Fleet Management Administration
	1.8	Agency compliance rate with preventive maintenance appointments	60.88%	92.56%	Not Applicable	84.24%	91.01%	Fleet Management Administration
	1.2	Percentage increase in Agency compliance with preventive maintenance appointments (FY11 baseline = 90.74%)	-27.59%	2.00%	Not Applicable	-7.16%	-358.00%	Fleet Management Administration



●	1.3	Percent of light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	72.88%	60.00%	Not Applicable	91.23%	152.05%	Fleet Management Administration
●	1.4	Percent of mechanics with at least one ASE or professional certification	66.04%	27.00%	Not Applicable	74.55%	276.09%	Fleet Management Administration
●	1.5	Percentage increase in alternative fuel consumed compared to FY 2009 baseline(FY09 baseline = 225,099.41)	775.77%	500.00%	Not Applicable	764.17%	152.83%	Fleet Management Administration
●	1.6	Percentage reduction of petroleum fuel usage compared to FY 2011 baseline (Gallons used in FY 2011 = 2,904,645.2 of unleaded + ULSD)	25.77%	46.00%	Not Applicable	33.14%	72.05%	Fleet Management Administration
●	1.9	Percentage of repairs needing rework. Goal <2% of total repairs (excluding electrical diagnostic issues)	Not Applicable	1.90%	Not Applicable	2.46%	77.26%	Fleet Management Administration
●	1.10	Percentage of inventory loss/gain for total inventory value. Goal <5% annual	Not Applicable	4.90%	Not Applicable	19.08%	25.68%	Fleet Management Administration



		gain/loss						
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Office of the Director

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 Department of Energy and the Environment (DOEE), 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 30, 2015.**

● Performance Assessment Key: Fully Achieved.

The litter prevention outreach program – Litter Free DC – met its goal of achieving a 95% rating of the District’s Gateways, commercial and residential areas rated “clean” or “moderately clean” as determined by teams from the Office of the Clean City. Each quarter, these Clean City teams assessed the cleanliness of streets, alleys and bridges in residential and commercial areas. Outreach for Litter Free DC was conducted through presentations to youth organizations, community and civic association meetings, the use of social media, and an advertising campaign on WJLA, NewsChannel 8 and Telemundo.

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

INITIATIVE 2.1 – Conduct agency sustainability assessment using OCA approved criteria developed by the Department of Energy and the Environment (DOEE) and Office of Planning (OP) in accordance with Mayor’s Order 2013-209 (Sustainable DC Governance Goal 1, Action 1.2; Built Environment Goal 3).

Within 120 days after the City Administrator approves sustainability assessment criteria developed jointly by DOEE and OP, 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 30, 2015.**



Performance Assessment Key: Fully Achieved.

DPW submitted all required data to the Office of the City Administrator.

KEY PERFORMANCE INDICATORS- Office of the Director

 	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	2.1	Percentage of customer service employees who complete Language Line Services and cultural competency training	89.36%	95.00%	Not Applicable	52.24%	54.99%	Agency Management Program
	2.2	Percentage of customer service employees who complete tolerance training relating to gender or sexual orientation	Not Applicable	95%	Not Applicable	71.64%	75.41%	Agency Management Program
	2.3	Percentage of year DPW has maintained A- or better on GradeDC	16.67%	80.00%	Not Applicable	0%	0%	Agency Management Program

WORKLOAD MEASURES – APPENDIX

WORKLOAD MEASURES

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
Tons collected from street cleaning activities (i.e., mechanical sweeping, alley	45,041	12,172.81	19,626	Solid Waste Management Administration



cleaning, manual cleaning, litter cans, and carts)				
Tons of household and bulk trash generated per total # of residents served by DPW	0.94	0.68	0.88	Solid Waste Management Administration
Total number of parking tickets issued	1,341,810	934,821	1,433,626	Parking Enforcement Management Administration
Number of vehicles immobilized via booting	16,009	6,864	11,401	Parking Enforcement Management Administration
Number of vehicles towed by DPW tow cranes	37,250	25,002	36,672	Parking Enforcement Management Administration
Number of stolen vehicle alerts sent to MPD	10,127	6,237	11,433	Parking Enforcement Management Administration
Percentage of challenged parking tickets upheld by adjudication	55.51%	58.68%	65.39%	Parking Enforcement Management Administration
Percent of light vehicles exceeding replacement criteria (after pending orders fulfilled)	17.39%	15.86%	14.17%	Fleet Management Administration
Amount of waste produced in the District	128,637	100,302	128,347	Solid Waste Management Administration