

# Department of Public Works FY2018

**Agency** Department of Public Works

**Agency Code** KTO

**Fiscal Year** 2018

**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.

## 2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations
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	6
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	4
3	Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion.	3	1
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	9
5	Create and maintain a highly efficient, transparent and responsive District government.**	9	4
<b>TOT</b>		<b>24</b>	<b>24</b>

## 2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 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. (4 Measures)</b>									
City-wide compliance rate with preventive maintenance appointments	<input type="checkbox"/>	73.5%	80.4%	63.8%	80.4%	36.5%	80%	48.5%	80%
Percent of light vehicle maintenance completed within 24 hours	<input type="checkbox"/>	72.88%	60%	91.2%	60%	58.7%	75%	28.5%	75%
Parts inventory loss due to waste/theft	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	5%	1.6%	5%
Percent of vehicles under five year old	<input type="checkbox"/>	Not	Not	Not	Not	Not	50%	53.2%	50%

		available	available	Available	Available	Available			
<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 Residential Parking Permit (RPP) program blocks covered by daily enforcement	<input type="checkbox"/>	67.16%	85%	66.5%	85%	49.9%	75%	50.3%	75%
Percent of parking tickets uncontested or upheld	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	96%	97.6%	96%
Cost per ticket issued	<input type="checkbox"/>	18.5	14.5	16.6	14.5	15.4	16	15.9	16
<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	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	70	75	70
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	25%	24.5%	25%
Pounds of refuse (trash) collected per resident served per day	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	2.5	5.5	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. (5 Measures)</b>									
Percent of residential recycling collection routes completed on scheduled day	<input type="checkbox"/>	92.89%	99.8%	92.7%	99.8%	97.4%	99.8%	97.5%	99.8%
Complaint rate for missed recycling collections per 10,000 collections	<input type="checkbox"/>	12	5	9	5	9.1	5	11.5	10
Percent of residential trash collection routes completed on the scheduled day	<input type="checkbox"/>	95.48%	99.8%	94.7%	99.8%	98.2%	99.8%	99.1%	99.8%
Complaint rate for missed trash collections per 10,000 collections	<input type="checkbox"/>	16	8	14	8	14.1	8	18.1	10
Percent of mowing/landscaping routes/locations completed as scheduled	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	85%	88.6%	85%

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 Operations

Operations	Operations Title	Operations Description	Type of	# of	# of
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Header			Operations	Measures	Strategic Initiatives
<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	0	0
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	1	0
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	1	0
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	0	1
FLEET CONSUMABLES	Manage District fleet consumables and parts	Fleet consumables tracks and buys asset parts and pieces.	Daily Service	0	0
VEHICLE & EQUIPMENT ACQUISITIONS	Assist District agencies with vehicle acquisition	DPW assists agencies with vehicle acquisition and tracks vehicle age and repair history.	Daily Service	0	0
<b>TOT</b>				<b>2</b>	<b>1</b>
<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>					
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	0	0
ABANDONED & JUNK VEHICLES	Towing of abandoned and junk vehicles	Parking investigates and tows vehicles on public and private property when deemed abandoned.	Daily Service	1	0
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	2	2
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	1	0

TOT				4	2
<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	0	4
TOT				0	4
<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	0	0
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	0	1
Grounds Maintenance	Mowing and Landscaping	Solid Waste Management mows, trims, and cleans up the District's public grounds.	Daily Service	0	0
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	2	0
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	0	0
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	1	0
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	0	0
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	0	0
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	0	0
TOT				3	1
<b>5 - Create and maintain a highly efficient, transparent and responsive District government.** (4 Activities)</b>					

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	0	2
Human Capital	Human Capital	The Human Capital team manages Human Resources and supports labor relations and employee development.	Daily Service	0	0
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	0	2
Office of Organizationl 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	0	1
TOT				0	5
<b>TOT</b>				<b>9</b>	<b>13</b>

## 2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual
<b>1 - Management of scheduled District fleet preventative maintenance (1 Measure)</b>					
Number of scheduled preventative maintenance appointments completed	✓	Not available	Not Available	Not Available	4089
<b>1 - Management of unscheduled District fleet repairs (1 Measure)</b>					
Number of unscheduled fleet repairs completed	✓	Not available	Not Available	Not Available	486
<b>2 - Parking ticket writing and enforcement (2 Measures)</b>					
Number of parking tickets issued	<input type="checkbox"/>	Not available	Not Available	1,389,681	1,309,118
Number of stolen vehicle alerts sent to MPD	<input type="checkbox"/>	Not available	Not Available	8576	8446
<b>2 - Towing of abandoned and junk vehicles (1 Measure)</b>					
Number of vehicles immobilized via booting	<input type="checkbox"/>	Not available	Not Available	11,649	9490

2 - Towing of parking violators (1 Measure)					
Number of vehicles towed	<input type="checkbox"/>	Not available	Not Available	33,189	27,943
4 - Bulk Collection (1 Measure)					
Number of bulk collection service requests	<input checked="" type="checkbox"/>	Not available	Not Available	44,653	49,329
4 - Waste and recycling collections (2 Measures)					
Tons of recycling collected	<input checked="" type="checkbox"/>	Not available	Not Available	51,174	25,383
Tons of refuse (trash) collected	<input checked="" type="checkbox"/>	Not available	Not Available	422,213.8	95,010.2

## Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
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.	09-30-2018
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.	09-30-2018
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.	09-30-2018
Develop	Develop 1 multi-channel zero waste education campaign to better inform DC residents about DPW services to reduce waste in	09-30-2018

educational materials on zero waste	the District – Household Hazardous Waste, Food Compost Drop-Off, and Recycling Collections.	
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.	09-30-2018
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.	09-30-2018
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.	09-30-2018
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.	09-30-2018
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 Waste Plan as well as waste infrastructure planning.	01-31-2018
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.	09-30-2018
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	09-30-2018

	<p>effort. The most critical part of the accreditation process is conducting an agency's self-assessment 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.</p>	
<p>DPW Route Optimization Study</p>	<p>The Solid Waste Management Administration will publish a study and report regarding the optimization of trash and recycling routes.</p>	<p>09-30-2018</p>
<p>Street Sweeping Notification System</p>	<p>This is a system designed to notify residents/subscribers when their street has been serviced by a street sweeper.</p>	<p>09-30-2018</p>