



Department of Public Works (DPW) FY2016 Performance Accountability Report (PAR)

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 2016 by listing DPW’s top accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

Top Agency Accomplishments

| Accomplishment | Impact on Agency | Impact on Residents |
|--|---|---|
| DPW has successfully incorporated citywide grounds maintenance into its portfolio of work. | This accomplishment resulted in a significant increase in the number of properties serviced (314 to 1,081) and a transition of responsibilities from DGS to DPW for grounds maintenance. We have also absorbed two major contracts associated with this work. | District residents have observed a consistent servicing of city-owned properties and land (every two weeks) by internal and contract grounds maintenance staff. |
| DPW has developed a new plan for addressing winter weather incidents and operations. | The new maintenance plan will aid the agency in coordinating its response to winter weather events and snow removal. There is a new staffing plan/model that better delineates work responsibility, hierarchy, and flow of information. | The impact of this accomplishment will affect residents during the upcoming 2016-17 snow season. The city will be able to see a more coordinated response to snow, clear communications, an automatic vehicle location map, and more resources dedicated to snow removal. |
| This year DPW reduced its service window for leaf collection from two weeks to one. | The agency had to bring on more temporary employees to support the change in service delivery. Overall DPW performed well, kept on schedule and was able to increase the tonnage of leaves collected and composted for the city. | Residents were able to have their leaves collected in a shorter period of time, which reduced the likelihood of leaves becoming strewn about the neighborhood. Residents were also given special doorknockers during the second round of collections as well as a brochure. |

In FY 2016, DPW had 33 Key Performance Indicators. Of those, 2 were neutral, and another 1 were not able to be reported by the end of the fiscal year. Of the remaining measures, 24% (8 KPIs) were met, 24% (8 KPIs) were nearly met, and 42% (14 KPIs) were unmet. In FY 2016, DPW had 8 Initiatives. Of those, 25% (2) were completed and 25% (2) were nearly completed, and 50% (4) were not completed. The next sections provide greater detail on the specific metrics and initiatives for DPW in FY 2016.

FY16 Objectives

| Division | Objective |
|---|---|
| Fleet Management Administration | Manage fleet business processes to ensure mission critical equipment is available for core services for all agencies |
| Office of the Director | Improve the agency's customer service personnel to help provide better service delivery |
| Office of the Director | Oversee the implementation of agency-wide priorities |
| Parking Enforcement Management Administration | Ensure Parking Opportunities for District Residents, Businesses and Visitors by Enforcing Parking Regulations |
| Solid Waste Management Administration | Increase the cleanliness of the District's residential neighborhoods, high visibility commercial areas, gateway corridors and industrial zones. |

FY16 KPIs

Objective: Ensure Parking Opportunities for District Residents, Businesses and Visitors by Enforcing Parking Regulations

| Measure | Target | Freq | Q1 | Q2 | Q3 | Q4 | Total | KPI Status | KPI Barriers |
|--|--------|------|-------|-------|-------|-------|-------|------------|--|
| Percent of general enforcement requests responded to within 4 hours | 98 | Q | 99.34 | 97.37 | 97.8 | 99.25 | 98.4 | Met | |
| Cost per ticket issued | 14.5 | A | | | | | 15.4 | Nearly Met | DPW experienced some minor attendance/staffing challenges with parking enforcement officers utilizing (FMLA, ADA and Worker's Compensation). The reduction in officers on the streets affects our ability to issue more citations and meet the outlined target. We have noticeably reduced our costs from \$18.49 per ticket in FY-14 to \$15.40 in FY-16. |
| Percent of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours | 98 | Q | 98.55 | 97.57 | 95.14 | 98.67 | 97.4 | Nearly Met | This goal is nearly met. |
| Percent of reported abandoned vehicles on public space resolved within 5 business days | 90 | Q | 93.41 | 91.95 | 90.4 | 83.47 | 89.3 | Nearly Met | Insufficient capacity due to legal constraints regarding use of contract cranes. |
| Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement | 85 | Q | 64.11 | 47.34 | 49.27 | 39.05 | 49.9 | Unmet | Technology and aging equipment issues |

Objective: Improve the agency's customer service personnel to help provide better service delivery

| Measure | Target | Freq | Q1 | Q2 | Q3 | Q4 | Total | KPI Status | KPI Barriers |
|---------|--------|------|----|----|----|----|-------|------------|--------------|
|---------|--------|------|----|----|----|----|-------|------------|--------------|

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|---|----|---|--|--|--|--|----|-------|--|
| Percentage of frontline employees who have up to date Language Line Services and Cultural Competency training | 95 | A | | | | | 30 | Unmet | Attendance at training was an issue as well as accurate designation of customer service personnel. |
|---|----|---|--|--|--|--|----|-------|--|

Objective: Increase the cleanliness of the District’s residential neighborhoods, high visibilty commercial areas, gateway corridors and industrial zones.

| Measure | Target | Freq | Q1 | Q2 | Q3 | Q4 | Total | KPI Status | KPI Barriers |
|--|---------|------|----|----|----|----|------------|------------|---|
| NA | 95 | A | | | | | | | Office of Clean City has been merged. Mayor’s Office of Community Relations have not begun rating gateways for cleanliness. |
| Cost per ton to collect trash and yard waste | 165 | A | | | | | 144.6 | Met | |
| Cost for vehicle accidents compared to FY 2,011 baseline (baseline year = \$649,429) | 611,327 | A | | | | | 139,999.80 | Met | |
| Percent of residential recycling collection routes completed on the scheduled day | 99.8 | A | | | | | 97.4 | Nearly Met | Staff and vehicle shortages are the key causes for routes extending beyond the normal pick-up schedule. The agency is implementing several recommendendations to improve on time performance. Trash collection is prioritized over recycling pick-ups due to concerns regarding wet solid waste and the potential for spoilage. |

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|---|------|---|-------|-------|-------|-------|-------|-----------------|---|
| Percent of trash collection routes completed on the scheduled day | 99.8 | Q | 99.72 | 93.58 | 99.91 | 99.44 | 98.2 | Nearly Met | Staff and vehicle shortages are the key causes for routes extending beyond the normal pick-up schedule. The agency is implementing several recommendations to improve on-time performance. |
| Residential recycling diversion rate | 25 | Q | 36.4 | 21.3 | 19.16 | 20.24 | 24.2 | Nearly Met | There are several barriers to meeting this KPI: 1) the recycling is contaminated and cannot be processed; 2) the recycling is wet and cannot be processed; 3) Residents are not separating recycling from trash in quantities that will support this measure. |
| Percent of bulk pickup requests collected on day of appointment | 98 | Q | 92.92 | 92.56 | 94.04 | 86.87 | 91.4 | Nearly Met | The SalesForce restrictions on service request closure (must be on the same day as work is completed) cause delinquencies. Field automation designed to overcome the service request automation issue has had some implementation changes. |
| The cost per linear mile mechanically swept | 120 | A | | | | | 120.9 | Neutral Measure | |
| Recycling material collected per capita, in pounds | 17 | A | | | | | 79.7 | Neutral Measure | |
| Percentage change of collisions compared to FY 2,010 baseline (baseline year = 154) | -38 | A | | | | | -33.1 | Unmet | Although we are aggressively moving in the right direction with collision prevention, better reporting has uncovered a higher number of incidents. |

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|---|-----|---|-------|-------|--|
| Number of collisions (i.e. SWMA struck, rear ended, or backed into) | 93 | A | 103 | Unmet | There were no barriers to achieving this metric. The agency has established an Accident Review Board to recommend additional driver training and safety courses to reduce the overall number. |
| Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) | 6 | A | 15 | Unmet | Staff and vehicle shortages are the key causes for routes extending beyond the normal pick-up schedule. The agency is implementing several recommendations to improve on-time performance. |
| Cost per ton to collect recyclables | 250 | A | 322.6 | Unmet | The program's costs are fixed for the year. The other component of the measure, the amount of recyclables, is generated by residents. If, in one year, that tonnage is high, then the cost per ton is low. If residents produce less tonnage during a given year, then the cost per ton to collect it is higher. |

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|---|-------|---|-------|-------|-------|-------|------|-------|--|
| Complaint rate for missed residential recycling collections per 10,000 collections | 5 | Q | 5.7 | 4.9 | 9.5 | 16 | 9.1 | Unmet | Staff and vehicle shortages are the key causes for routes extending beyond the normal pick-up schedule. The agency is waiting to implement several recommendations to improve on time performance. Trash collection is prioritized over recycling pick-ups due to concerns regarding wet solid waste and the potential for spoilage. |
| % Sanitation enforcement requests resolved w/in 5 business days | 89.55 | Q | 79.79 | 71.48 | 80.81 | 77.62 | 77.7 | Unmet | There are several barriers to meeting this KPI: 1) Staff shortages; 2) Redirecting existing staff to special projects; 3) Salesforce processes that can exclude some service requests for downloading (creating delinquencies). |
| Complaint rate for missed trash and yard waste collections per 10,000 residential collections | 8 | Q | 10.1 | 10.1 | 15.7 | 20.4 | 14.1 | Unmet | Staff and vehicle shortages are the key causes for routes extending beyond the normal pick-up schedule. The agency is implementing several recommendations to improve on-time performance. |

Objective: Manage fleet business processes to ensure mission critical equipment is available for core services for all agencies

| Measure | Target | Freq | Q1 | Q2 | Q3 | Q4 | Total | KPI Status | KPI Barriers |
|--|--------|------|----|----|----|----|-------|------------|--------------|
| Percent of mechanics with at least one ASE or professional certification | 27 | A | | | | | 85.5 | Met | |

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|---|-----|---|-------|-------|-------|------|-------|------------|--|
| Percent increase in alternative fuel consumed (FY09 baseline=225,099.41) | 500 | A | | | | | 735.1 | Met | |
| Percentage of inventory loss/gain for total inventory value | 4.9 | A | | | | | -39.1 | Met | |
| Percentage of repairs needing rework | 1.9 | Q | 1.43 | 0.57 | 0.58 | 0.17 | 0.7 | Met | |
| Percent of light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours | 60 | Q | 63.25 | 41.54 | 71.55 | | 58.7 | Nearly Met | Contracting and procurement were a barrier in FY16. Those issues have been resolved. |
| Percentage reduction of petroleum fuel usage compared to FY 2,011 baseline (Gallons used in FY11=4,824,632.59 of unleaded + ULSD) | 46 | A | | | | | 34.1 | Unmet | The reported gallons are the total gallons pumped at DPW fuel stations. Therefore it takes into account the fuel used by outside agencies including FEMS, MPD, OSSE, and DC Water. DPW has no input on the alternative fuels and other petroleum reduction strategies employed by these agencies. DPW has maximized alternative fuel use within its managed fleet which likely accounts for the majority of the 34% reduction District wide. |

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|--|----|---|-----|-------|---|
| Percentage increase in citywide compliance with preventive maintenance appointments (FY11 baseline = 70.52%) | 10 | A | -56 | Unmet | <p>DPW does not have individual authority over agencies to enforce stringent consequences for non-compliance. Although the Fleet Management Administration has a non-compliance fee of \$150, the administration did not strictly enforce the fine as prescribed. Therefore, agencies did not practice a sense of urgency in having the vehicles serviced. Additionally, FMA did not follow-up with reminders to customers regarding PMs that were due. The initial notification was the only communication sent to the Fleet Coordinating Officials.</p> |
| Percentage increase in Agency compliance with preventive maintenance appointments (FY11 baseline = 90.74%) | 2 | A | -49 | Unmet | <p>The majority of DPW equipment is utilized throughout the year to include seasonal deployments. There are service priorities and operational requirements for the equipment that compete with PM scheduling.</p> |

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|---|-------|---|-------|------|-------|-------|------|-------|--|
| Citywide compliance rate with preventive maintenance appointments | 80.39 | Q | 65.71 | 32.5 | 34.59 | 26.35 | 36.5 | Unmet | <p>Rescheduling vehicle PM services after snow events caused the previously scheduled vehicles to move out of compliance for the on time appointment compared to preset parameters. Also, DPW does not have individual authority over agencies to enforce stringent consequences for non-compliance. Although the Fleet Management Administration has a non-compliance fee of \$150, the administration did not strictly enforce the fine as prescribed. Therefore, agencies did not practice a sense of urgency in having the vehicles serviced. Additionally, FMA did not follow-up with reminders to customers regarding PMs that were due. The initial notification was the only communication sent to the Fleet Coordinating Officials.</p> |
|---|-------|---|-------|------|-------|-------|------|-------|--|

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|---|-------|---|-------|-------|-------|-------|------|-------|--|
| Agency compliance rate with preventive maintenance appointments | 92.56 | Q | 63.74 | 28.05 | 29.79 | 21.45 | 31.8 | Unmet | <p>The major composition of DPW equipment is heavy and light trucks and specialty vehicles, which make up 60% of the fleet. The remaining 40% are sedans, passenger vans, and light pickups. The majority of the DPW equipment is utilized throughout the year to include seasonal deployments. The degree of snow events experienced this year placed a burden on the majority of DPW heavy, light, and specialty equipment, which has largely surpassed its useful life. The residual effects of the snow events required adjustments of the preventive maintenance schedules. Also, there are service priorities and operational requirements for the equipment that compete with the PM scheduling cycles.</p> |
|---|-------|---|-------|-------|-------|-------|------|-------|--|

Objective: Oversee the implementation of agency-wide priorities

| Measure | Target | Freq | Q1 | Q2 | Q3 | Q4 | Total | KPI Status | KPI Barriers |
|---|--------|------|----|----|----|----|-------|------------|--------------|
| Percent of CDL drivers who complete annual drug and alcohol policy training | 98 | A | | | | | 98 | Met | |

FY16 Workload Measures

| Measure | Freq | Q1 | Q2 | Q3 | Q4 | Total |
|---|------|---------|---------|---------|---------|-----------|
| Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts) | A | | | | | 29,764 |
| Amount of waste produced in the District | A | | | | | 125,434 |
| Tons of household and bulk trash generated per total No. of residents served by DPW | A | | | | | 1 |
| Percent of light vehicles exceeding replacement criteria (after pending orders fulfilled) | A | | | | | 17 |
| Total number of parking tickets issued | Q | 342,324 | 311,303 | 367,892 | 368,162 | 1,389,681 |
| Number of vehicles immobilized via booting | Q | 2,714 | 2,448 | 3,408 | 3,079 | 11,649 |
| Number of vehicles towed by DPW tow cranes | Q | 8,423 | 7,495 | 8,772 | 8,508 | 33,198 |
| Number of stolen vehicle alerts sent to MPD | Q | 3,027 | 1,669 | 2,248 | 1,632 | 8,576 |
| Percent of challenged parking tickets upheld by adjudication | Q | 28.03 | 15.27 | 30.32 | 31.92 | 26.3 |

FY16 Initiatives

Title: Improve the safety of oversized fleet equipment maintained by DPW

Description: The DC Council enacted the Bicycle Safety Enhancement Act of 2008, which requires large vehicles to provide side underrun protection for bicyclists and pedestrians. Although certain provisions of the Bicycle Safety Enhancement Act's implementation were subject to budget appropriation, the legislation requires the installation of side underrun guards that protect pedestrians and cyclists from inadvertently being pulled underneath a truck. Since the passage of the legislation, DPW has installed the side underrun guards as funding allowed. Trash packers, street sweepers, and other oversized fleet equipment are already outfitted with some type of safety design or protection. All new dump truck orders have specifications for installation of side underrun guards. FMA is partnering with District Department of Transportation (DDOT) through the Vision Zero DC Plan (a multi-national road traffic safety project, which aims to achieve a transportation system with no fatalities or serious injuries) to fund the retrofit installation on all remaining 6-wheel and 10-wheel dump trucks in the fleet currently without side underrun protection which include 41 DPW trucks and 37 DDOT trucks. The Vision Zero action plan will utilize a portion of the \$500,000 in funding related to the plan. Funding will be available in FY 2016 for the retrofits. Successful outcome will be measured by the installation of side underrun protection on all DPW dump trucks.

Complete to Date: 50-74%

Status Update: A purchase order confirmation has been received from OCP in Q4. Safety guard installation will have to continue into the next fiscal year

If Incomplete, Explanation: Purchase Order funding was approved late in Q3 causing a delay in the timeline for the installation of the side guards.

Title: Improve maintenance shop productivity by reducing the vehicle inspection process time

Description: Presently, vehicles requiring emission or brake tests must be transported to the Department of Motor Vehicle (DMV) Inspection Station and then queue in lines for up to several hours. If the vehicle fails, it must be returned to the DPW maintenance shop for requisite repairs and then another trip is made to DMV for re-inspection. In the fall of 2015, a vehicle inspection station (located next to the maintenance shop) will be used to service DC Government vehicles only. The collocation of the maintenance shop and the inspection station will reduce the vehicle inspection process time, improve staff work efficiency, and shorten the amount of time an agency has to be without a particular vehicle. Success will be measured by a 10% increase in shop turnaround times and a 7% increase in the number of vehicles repaired each week.

Complete to Date: Complete

Status Update: DC Inspections are now conducted at the DPW-FMA maintenance facility.

Title: Expand the agency's outreach to the Limited English Proficiency (LEP) and Non English Proficiency (NEP) community

Description: Continue to promote training designed to make frontline customer service employees aware of how to communicate with citizens with limited English speaking skills and by increasing the number of DPW documents translated into various required languages. Success will be determined by achieving a 10% increase in the number of frontline customer service employees trained to use the Language Line Services telephone system and a 50% increase in the number of DPW documents translated into languages spoken by citizens who make up at least five percent of the District's population.

Complete to Date: Complete

Status Update: During the summer we exceeded the 10% of frontline staff receiving customer training on the language line. We, however, did produce many documents that required language translatio

Title: Ensure all DPW CDL drivers are in compliance with mandatory training

Description: DPW adheres to the Federal Motor Carrier Safety Administration (FMCSA) 49 CFR 382.603 which is the applicable regulation requiring supervisors

of commercial motor vehicle drivers who operate vehicles that require a commercial driver license (CDL) to take 60 minutes of training on the symptoms of alcohol abuse and another 60 minutes of training on the symptoms of controlled substances use (120 minutes in total). The purpose of this training is to teach supervisors how to identify circumstances and indicators that may create reasonable suspicion that a driver is using or under the influence of alcohol or drugs, supporting referral of an employee for testing. The DPW Drug and Alcohol Testing division will work closer with supervisors of CDL employees to train smaller groups so as not to impact daily work schedules. Success will be determined by a 9.5% increase over the FY 2015 number of CDL drivers who complete annual drug and alcohol policy training.

Complete to Date: 75-99%

Status Update: The agency is at 98% compliance with this initiative

If Incomplete, Explanation: This initiative was not met by the end of FY-16 because of scheduled and unscheduled leave for several CDL holders. Some participants would miss their scheduled training date and DPW had to reschedule them after Sep. 30th.

Title: Partner with DCRA to incorporate solid waste hauler registration into the business licensure process

Description: The newly established Office of Waste Diversion (OWD) will begin implementing the Sustainable Solid Waste Management Amendment Act of 2014 (The Act). The Act, in part, requires OWD to register all solid waste haulers engaged in collection or transportation of solid waste in the District. To accomplish this mandate, OWD along with the Department of Consumer and Regulatory Affairs (DCRA), will develop a one-stop, online, licensure and registration process that will capture the necessary registration information under the Act while still providing the haulers with the licensing documentation they need to conduct business in the District. This process efficiently leverages the contact already required to operate in the District with our need to register solid waste haulers. Success will be measured by securing registration for 75% of solid waste haulers who seek business licenses through DCRA.

Complete to Date: 25-49%

Status Update: DPW-Technology Services has begun work on a salesforce application to collect solid waste collector information. This application will also be the tool that collectors use to register and report with DPW-Waste Diversion The associated necessary regulation updates are drafted and in DPW internal review

If Incomplete, Explanation: Through research and planning, it was determined that the current DCRA platform would not be an appropriate host for the hauler registration and business licensure process. As a result, DPW created a new timeline/ work plan for completion of this initiative, which is why it extends beyond Sep. 30th

Title: Improve the continuity, and productivity of residential permit parking (RPP) ticketing enforcement activity utilizing data sharing technology

Description: DPW-PEMA continues to leverage various aspects of technology when providing quality service to District residents, businesses, and visitors. To improve continuity of service in RPP enforcement, data sharing technology across devices will be enhanced. The enhancement allows Parking Enforcement Officers (PEO) to share their timed observations of parked vehicles within the same RPP Zone. The ability to continually time parked vehicles across devices, work shifts, and deployment areas increases DPW's efficiency and improves overall productivity. Success for this initiative will be evidenced by a 10% increase (13,900) in the number of RPP violations found in FY2016 compared to the number of violations (139,000) found in FY2015.

Complete to Date: 50-74%

Status Update: We are at 70% of this goal. We have completed the technological integration needed for data sharing

If Incomplete, Explanation: DPW's Parking Enforcement Division experienced several operational challenges which impacted our ability to meet this initiative. We had an increased number of our staff on various types of leave (e.g. FMLA, ADA, PFLA) which affected our deployment operations. Additionally, we experienced some equipment issues and replaced several vehicles and hardware for the RPP Program.

Title: Evaluate and implement strategy options to decrease the number of chronic violators of parking regulations

Description: We believe that the vast majority of those who park in the district follow parking regulations and if they happen to violate a regulation, they pay it in a timely manner. For those who violate the regulations and do not pay for their infractions, a request to immobilize their vehicle with a boot is issued. To address this growing number of people who regularly violate parking regulations, DPW will leverage various aspects of technology, the skills of our enforcement experts, and the numerous opportunities we have in the community. Success will be evidenced by a 5% (550) increase in boot eligible vehicles captured in comparison to the prior fiscal year.

Complete to Date: 75-99%

Status Update: DPW/PEMA achieved 97.08% of the target.

If Incomplete, Explanation: DPW Boot teams were significantly impacted during this year's snow season. In January productivity for the month was short nearly 50%. This had an effect on the agency's ability to achieve an increase of 550 boot eligible vehicles.

Title: Add food scrap and textile recycling opportunities for DC Residents.

Description: In FY 2016, the Department of Public Works will offer increased recycling opportunities at the Fort Totten Transfer Station by adding food scrap and textile recycling to the active list of commodities that can be brought to the station for processing. The drop off service is open to all residents of the District of Columbia. The purpose of this initiative is to continue moving towards greener, healthier living and to increase the District's solid waste diversion rate. Success will be measured by the weight of food scraps and textiles brought by District residents and the increased ratio of tons of recycled commodities to tons of trash disposed.

Complete to Date: 0-24%

Status Update: Additional planning and resources are needed; this initiative has been postponed. Office of Waste Diversion has renewed efforts to investigate the best methods to implement food scrap and textile recycling

If Incomplete, Explanation: The initiative is being reconsidered in a different fashion for next year.