



Measure	Freq	Target	Q1	Q2	Q3	Q4	FY 2017	KPI Status	Explanation
<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	Quarterly	80%	36%	48%	55%	55%	48.5%	Unmet	DPW is reliant upon other agencies as well as our own to turn in equipment to be serviced. There has been a continued issue with agencies adhering to the maintenance schedule because of the fear of losing access to mission critical equipment.
Percent of light vehicle maintenance completed within 24 hours	Quarterly	75%	21%	28%	31%	34%	28.5%	Unmet	An in-depth KPI study of the fleet management system uncovered inconsistencies in our vehicle service turnaround reporting as well as gaps in our standard operating procedures. Recommendations are being implemented by the administration.
Inventory Loss	Annually	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1.6%	Met	
Percentage of vehicles under five year old	Annually	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	53.2%	Met	
<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	Quarterly	75%	39.4%	46%	60%	55.7%	50.3%	Unmet	The current formula for RPP has been determined as an ineffective gauge for performance and changes have been recommended for the upcoming fiscal year.
Cost per ticket issued	Quarterly	16	16.8	16.74	15.61	14.53	15.92	Met	This metric has been met. Our cost per ticket was \$15.92
Percent of parking tickets uncontested or upheld	Quarterly	96%	98.3%	97.2%	97.5%	97.5%	97.6%	Met	
<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>									
Residential Diversion Rate	Annually	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	23%	Nearly Met	DPW is continuing its work to increase the diversion rate through recycling, composting and other environmentally friendly practices.
Pounds of refuse (trash)	Quarterly	2.5	5.4	5.3	5.8	5.5	5.5	Unmet	DPW is still working to

collected per resident served per day									encourage greater recycling and composting in district households. This target is connected to residential waste levels, and not under the direct control of the agency.
Cost of waste diversion per ton	Annually	70	Annual Measure	Annual Measure	Annual Measure	Annual Measure	60.2	Met	This is a new metric, and we are ascertaining if this target is feasible. Data elements are also reliant upon external stakeholders.

**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)**

Percent of residential recycling collection routes completed on scheduled day	Quarterly	99.8%	94.7%	96%	99.8%	99.3%	97.5%	Nearly Met	Various equipment challenges resulted in this metric almost being met.
Complaint rate for missed recycling collections per 10,000 collections	Quarterly	5	12	13	9.3	11.9	11.5	Unmet	Various equipment challenges resulted in this metric not being met.
Percent of mowing/landscaping routes/locations completed as scheduled	Annually	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	88.6%	Met	
Percent of residential trash collection routes completed on the scheduled day	Quarterly	99.8%	97.5%	99.1%	99.8%	99.9%	99.1%	Nearly Met	Various equipment challenges resulted in this metric almost being met.
Complaint rate for missed trash collections per 10,000 collections	Quarterly	8	18	18	16.8	19.8	18.1	Unmet	Delays in service and equipment challenges caused this metric not to be met.

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.

**2017 Workload Measures**

Measure	Freq	Q1	Q2	Q3	Q4	FY 2017
<b>1 - Scheduled District fleet preventative maintenance (1 Measure)</b>						
Number of scheduled preventative maintenance appointments completed	Quarterly	958	884	1281	966	4089
<b>1 - Unscheduled District fleet repairs (1 Measure)</b>						
Number of unscheduled fleet repairs completed	Quarterly	133	162	61	130	486
<b>2 - Parking ticket writing and enforcement (2 Measures)</b>						
Number of parking tickets issued	Quarterly	307849	299516	366009	335744	1309118

Number of stolen vehicle alerts sent to MPD	Quarterly	1677	2277	2804	1688	8446
<b>2 - Towing of abandoned and junk vehicles (1 Measure)</b>						
Number of vehicles immobilized via booting	Quarterly	2376	2311	2372	2431	9490
<b>2 - Towing of parking violators (1 Measure)</b>						
Number of vehicles towed	Quarterly	5555	6627	9737	7632	29551
<b>4 - Bulk Collection (1 Measure)</b>						
Number of bulk collection service requests	Quarterly	10623	10461	14144	14101	49329
<b>4 - Waste and recycling collections (2 Measures)</b>						
Tons of refuse (trash) collected	Quarterly	23453.8	21590.9	25696.4	24269.2	95010.2
Tons of recycling collected	Quarterly	6533.5	5901.1	6412.1	6536.3	25383

## 2017 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
<b>COMMUNICATIONS (2 Strategic initiatives)</b>				
Establish new DPW branding to better educate public on services and improve community presence.	In FY16 DPW began a rebranding project to better highlight DPW's roles and responsibilities as it relates to city services. In FY17 DPW will publicize a new more polished and inclusive logo, vibrant educational materials, pamphlets, and electronic materials to better communicate DPW's services to the public. In addition, there will be several campaigns to help the public get to know the new DPW through educational activities and general publicity.	0-24%	The agency concluded the procurement phases and issued an award in November 2017.	The procurement process and selecting the best vendor delayed the roll-out and execution of this initiative.
Target new residents for education on access to services provided by DPW.	Upon understanding that many new residents do not know how to obtain DPW services, the Communications team will be targeting education for new residents. The Communications team will be partnering with housing and other community groups to reach these residents.	Complete	The initiative has been completed, new materials were developed and have been sent out to residents via DPW and partner agencies.	
<b>DISTRIC OF COLUMBIA SNOW PROGRAM (2 Strategic initiatives)</b>				
Upgrade current Automatic Vehicle Location (AVL) system on snow vehicles.	Office of Information Technology Services will change the current AVL system from EIS/eRoadtrack to AT&T/Webtech for the upcoming snow season. The new vendor/technology will allow the agency to better report equipment status and track vehicle location. Additionally, the agency will have better customer support and significantly improved hardware and software for the system.	Complete	The initiative to migrate to the new vendor is now complete and all snow vehicles have the new AVL system installed and operational. The system is in use for the current snow season, and upgrades will be made when deemed necessary.	

Organize District-wide planning for snow operations to improve readiness, responsiveness, and coordination.	The Snow Team is producing a comprehensive staffing plan and operations manual to better direct/manage the snow events. The staffing plan includes all personnel necessary for a winter weather response, as well as the specific responsibilities, and back-up personnel. The operations manual outlines the logistics of a snow response along with the key divisions responsible for managing a winter event.	Complete	The winter maintenance plan has been completed and was utilized during the 2016-17 season. Revisions will be made on an as-needed basis and reissued prior to the next winter season	
<b>FLEET CONSUMABLES (1 Strategic Initiative)</b>				
Enhance internal business processes for service procurements, tracking vendor purchases, and related performance using a web-based system to maintain District Government vehicle fleet.	The internal Vendor and Invoice Tracking System will allow users to have remote access with multiple user levels. It will provide full visibility across internal financial, compliance, and vendor performance measures. To ensure the District is receiving the best service, the system will compare vendor performance and determine which vendor has preference based on the service quality provided.	75-99%	The web-based system design is 100%. The data base is functional and end-user testing was completed October 27, 2017; the system went live on October 31, 2017.	We are awaiting the end-user testing to finalize the project.
<b>Grounds Maintenance (1 Strategic Initiative)</b>				
Take over full responsibility of Grounds Maintenance and improve internal tracking systems and location management.	DPW is building an internal Salesforce system that will have the ability to track crews, equipment, time and attendance, routes, and site completion. This will streamline operations, reduce paper processes, and improve internal and vendor crew accountability. In addition, DPW will establish standards and schedules for the various types of properties and locations. This will also take into account beautification for schools and both seasonal preparedness and ongoing maintenance for recreation centers and athletic fields.	Complete	All grounds maintenance is now under DPW's management as of April 1, 2017. The internal Salesforce system is scheduled to be fully operational on April 14, 2017.	
<b>Human Capital (1 Strategic Initiative)</b>				
Partner with DCPL to create an adult learning curriculum for employees.	DPW will partner with DC Public Libraries to provide adult literacy services to DPW employees where DCPL would provide curriculum and staffing to provide the services and DPW would provide employees to receive the services.	Complete	DCPL conducted an assessment, following which classes began on August 30th, and ran for six weeks. There were four (4) classes held every Wednesday and the participants who completed the classes were officially certified by Northstar Digital Literacy Project, which is a nationally recognized certificate.	
<b>INFORMATION TECHNOLOGY (3 Strategic initiatives)</b>				

Migrate legacy applications and paper processes to Salesforce.	Office of Information Technology Services will use an in-house Salesforce developer to expand its use of Salesforce as a data entry and tracking tool. This will migrate legacy applications and paper processes to a more streamlined and data-friendly software. The first set of processes will include Grounds Maintenance, Hauler Registration, and other processes to be determined.	Complete	DPW Salesforce has been used to develop a grounds maintenance application, a chauffer's application, a Haulers Registration and Tracking application and is in the process of completing a Uniform Inventory application	
Upgrade current Automatic Vehicle Location (AVL) system on snow vehicles.	Office of Information Technology Services will change the current AVL system from EIS/eRoadtrack to AT&T/Webtech for the upcoming snow season. The new vendor/technology will allow the agency to better report equipment status and track vehicle location. Additionally, the agency will have better customer support and significantly improved hardware and software for the system.	Complete	The initiative to migrate to the new vendor is now complete and all snow vehicles have the new AVL system installed and operational. The system is in use for the current snow season, and upgrades will be made when deemed necessary.	
Right-size solid waste and recycling routes.	To address District growth and changes over the past several years, the Solid Waste Management Administration will re-evaluate its solid waste and recycling routes. Routes will be right-sized for population and tonnage to create appropriate mileage and efficient navigation for all routes.	75-99%	Trash and recycling rerouting options are being completed along a time line that will, in the end, allow DPW to pick the most efficient choice. Litter can routing needs further work. AVL has been installed, and is operational, in all 109 required vehicles. Snow route work has been moved to FY18.	We are taking the recommendations from the route analysis and selecting the best options to be implemented in FY-18 and into FY-19

**OFFICE OF WASTE DIVERSION (2 Strategic initiatives)**

Implement a residential food waste drop off program for composting.	Office of Waste Diversion will launch a year-round residential food waste drop off site for composting in each ward. Ideally each site will be co-located with farmer's markets or similar services.	Complete	On Earth Day, Mayor Bowser kicked off DC Government's first of eight citywide Food Waste Drop-Off Program site at Eastern Market. Through this new free service, District residents will be able to drop off food waste at designated farmers markets, one in each ward, on Saturdays. All eight program sites are in now in operation. The food waste will go to a local composting facility where it will be turned into compost, a nutrient rich soil amendment.	
Launch a commercial waste reporting program and begin collecting commercial waste data.	Office of Waste Diversion will launch a commercial waste reporting program and begin collecting commercial data and enforcing reporting requirements as required by the Sustainable Solid Waste Amendment Act of 2014. There is currently little information on or oversight of commercial waste.	75-99%	DPW OGC will be submitting final rulemaking to OC/OPLA to be published in the DC register. An online application has been created for registration and reporting with the support DPW OITS. Solid waste collectors have been notified of the delay of this requirement and have been asked to begin data collection for the entirety of calendar year	There is still administrative and regulatory updates that must take place before this initiative can be considered complete.

			2017 to be reported by February 1, 2018. Registration will be launched when the regulations take effect.	
<b>SANITATION COLLECTIONS &amp; REMOVALS (1 Strategic Initiative)</b>				
Right-size solid waste and recycling routes.	To address District growth and changes over the past several years, the Solid Waste Management Administration will re-evaluate its solid waste and recycling routes. Routes will be right-sized for population and tonnage to create appropriate mileage and efficient navigation for all routes.	75-99%	Trash and recycling rerouting options are being completed along a time line that will, in the end, allow DPW to pick the most efficient choice. Litter can routing needs further work. AVL has been installed, and is operational, in all 109 required vehicles. Snow route work has been moved to FY18.	We are taking the recommendations from the route analysis and selecting the best options to be implemented in FY-18 and into FY-19
<b>TOWING (1 Strategic Initiative)</b>				
Implement a phone application to proactively email or text motorists when their vehicles are booted or towed.	To improve public education, information transfer, and outreach, the Parking Enforcement Management Administration will implement a smart phone automated application to proactively alert motorists in real-time that their vehicle has been booted or towed. Motorists will be able to opt-in to the program to receive automated emails or texts notifying them of the fine amount and location of their vehicle.	Complete	The new application went live in September 2017. Residents and visitors can sign up and receive notifications about their vehicle being booted or towed	