
Department of Public Works

www.dpw.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$159,271,719	\$151,620,156	\$157,239,753	3.7
FTEs	1,424.3	1,414.0	1,438.0	1.7

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 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.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table KT0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table KT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	105,533	131,933	120,659	124,874	4,216	3.5
Special Purpose Revenue Funds	6,481	5,456	7,450	7,675	225	3.0
Total for General Fund	112,014	137,389	128,109	132,549	4,441	3.5
Intra-District Funds						
Intra-District Funds	22,317	21,883	23,511	24,690	1,179	5.0
Total for Intra-District Funds	22,317	21,883	23,511	24,690	1,179	5.0
Gross Funds	134,331	159,272	151,620	157,240	5,620	3.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table KT0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table KT0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	1,141.2	1,267.2	1,228.0	1,251.0	23.0	1.9
Special Purpose Revenue Funds	26.8	12.6	28.0	29.0	1.0	3.6
Total for General Fund	1,167.9	1,279.8	1,256.0	1,280.0	24.0	1.9
Intra-District Funds						
Intra-District Funds	152.1	144.5	158.0	158.0	0.0	0.0
Total for Intra-District Funds	152.1	144.5	158.0	158.0	0.0	0.0
Total Proposed FTEs	1,320.1	1,424.3	1,414.0	1,438.0	24.0	1.7

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table KT0-3
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	63,578	66,833	70,664	74,571	3,907	5.5
12 - Regular Pay - Other	4,469	4,260	4,549	5,223	674	14.8
13 - Additional Gross Pay	1,890	2,195	3,717	3,496	-221	-5.9
14 - Fringe Benefits - Current Personnel	18,679	19,372	22,938	22,705	-234	-1.0
15 - Overtime Pay	6,375	7,376	5,153	5,953	800	15.5
Subtotal Personal Services (PS)	94,991	100,036	107,022	111,948	4,926	4.6
20 - Supplies and Materials	3,993	15,712	7,103	5,761	-1,341	-18.9
31 - Telephone, Telegraph, Telegram, Etc.	85	45	5	10	5	100.0
40 - Other Services and Charges	15,855	19,873	20,332	20,726	394	1.9
41 - Contractual Services - Other	16,501	21,242	14,536	16,031	1,495	10.3
70 - Equipment and Equipment Rental	2,906	2,363	2,623	2,764	141	5.4
Subtotal Nonpersonal Services (NPS)	39,340	59,235	44,598	45,292	694	1.6
Gross Funds	134,331	159,272	151,620	157,240	5,620	3.7

*Percent change is based on whole dollars.

Division Description

The Department of Public Works (DPW) operates through the following 5 divisions:

Fleet Management – supports all city services by procuring and maintaining more than 3,000 vehicles, excluding those used by the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Department of Corrections, and D.C. Public Schools. This division fuels all 6,000 District government vehicles, including school buses, fire and trash trucks, and street sweepers.

This division contains the following 5 activities:

- **Fleet Consumables** – provides most District agencies with operational fueling stations; oil, and other lubricants; and installs fuel rings;
- **Scheduled Fleet Maintenance** – performs preventive maintenance actions, including changing oil and filters and checking tires, engines, batteries, and transmissions; and prepares vehicles for seasonal and year-round duties (alley cleaning, snow removal, leaf collection, etc.);
- **Unscheduled Vehicle and Equipment Repairs** – tows inoperable vehicles, diagnoses why vehicles are not operating properly, and makes the necessary repairs or transfers vehicles to vendors for return to service;
- **Vehicle and Equipment Acquisitions** – consults with District government agencies about vehicle needs, ensures these agencies have sufficient budget authority to meet their needs, procures vehicles, and reduces unnecessary vehicles from the fleet; and

- **Fleet Administrative Support** – provides administrative and managerial personnel and nonpersonal services support for District-wide fleet operations, including uniform rentals, office supplies, information technology acquisitions, and information technology software maintenance/license renewals.

Parking Enforcement Management – provides on-street parking enforcement services, including ticketing, towing, booting, removal of abandoned and dangerous vehicles, and auction of impounded vehicles.

This division contains the following 3 activities:

- **Parking Regulations Enforcement** – provides enforcement of the District’s parking regulations to promote vehicular safety and provide smooth traffic flow and increased access to short-term parking at meters and long-term parking on residential streets;
- **Towing** – provides reduced parking congestion in the District by facilitating the timely relocation and/or impoundment of illegally parked vehicles from public space; and
- **Abandoned and Junk Vehicles** – provides oversight of safe streets through the efficient removal of abandoned and dangerous vehicles from public space and nuisance properties within the District.

Solid Waste Management – performs a number of daily operations, including trash, recycling, and bulk collections; sanitation education and enforcement; graffiti removal; public litter can service; fall leaf collection; snow and ice removal; and street and alley cleaning.

This division contains the following 4 activities:

- **Enforcement of Sanitation Regulations** – inspects properties for sanitation violations; enforces sanitation regulations, including commercial recycling; educates residents and businesses about sanitation regulations; collects household hazardous waste and electronic materials; and shreds residents’ personal documents;
- **Public Space Cleaning** – provides comprehensive street and alley cleaning services to residents, visitors, and businesses so that they can live, work, and play in clean neighborhoods. Specific services include mechanical street sweeping, litter can collections, rights-of-way mowing, nuisance and graffiti abatement, seasonal leaf collection, and snow and ice removal;
- **Sanitation Collection and Removals** – provides solid waste (trash, recycling, and bulk) collection services to residents of single-family homes and buildings with no more than three dwelling units so that they can have their trash, recyclables, and bulk items removed conveniently and regularly; and
- **Sanitation Disposal** – provides municipal waste disposal services to DPW, other District agencies, private haulers, and residents so that they can dispose of waste safely, conveniently, and legally.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Public Works has no division structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table KT0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table KT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	738	922	892	-30	7.3	8.0	7.0	-1.0
(1015) Training and Employee Development	523	536	630	94	4.2	3.0	4.0	1.0
(1017) Labor Management Partnerships	142	143	154	11	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	578	692	83	-608	6.2	6.0	1.0	-5.0
(1030) Property Management	11,718	11,858	12,457	599	6.2	6.0	5.0	-1.0
(1040) Information Technology	1,697	2,323	2,301	-23	11.4	12.0	12.0	0.0
(1055) Risk Management	398	478	463	-15	3.1	3.0	3.0	0.0
(1060) Legal	0	0	554	554	0.0	0.0	4.0	4.0
(1080) Communications	310	349	363	13	3.1	3.0	3.0	0.0
(1085) Customer Service	85	101	104	3	1.0	1.0	1.0	0.0
(1090) Performance Management	1,145	5,098	1,466	-3,632	10.4	10.0	9.0	-1.0
(2010) Office of Waste Diversion	0	715	637	-78	0.0	6.0	6.0	0.0
(SNOW) District of Columbia Snow Program	11,370	1,514	5,124	3,610	1.0	0.0	1.0	1.0
Subtotal (1000) Agency Management	28,705	24,729	25,227	498	55.0	59.0	57.0	-2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	627	719	915	196	5.2	5.0	6.0	1.0
(120F) Accounting Operations	1,441	1,728	1,619	-110	15.8	17.0	15.0	-2.0
(130F) ACFO	1,538	1,653	2,026	373	11.3	11.0	13.0	2.0
Subtotal (100F) Agency Financial Operations	3,606	4,101	4,559	459	32.3	33.0	34.0	1.0
(4000) Fleet Management								
(4010) Fleet Consumables	2,106	1,493	1,615	122	8.2	9.0	9.0	0.0
(4020) Scheduled Fleet Maintenance	812	890	889	-2	11.9	13.0	13.0	0.0
(4030) Unscheduled Vehicle and Equipment Repairs	9,773	10,268	10,121	-147	67.7	74.0	73.0	-1.0
(4040) Vehicle and Equipment Acquisitions	6,776	6,830	7,475	645	23.8	26.0	27.0	1.0
(4050) Fleet Administrative Support	1,067	1,489	1,585	96	18.3	20.0	20.0	0.0
Subtotal (4000) Fleet Management	20,535	20,971	21,685	714	129.9	142.0	142.0	0.0
(5000) Parking Enforcement Management								
(5010) Parking Regulations Enforcement	21,209	23,981	25,889	1,908	357.8	345.0	355.0	10.0
(5020) Towing	2,552	2,870	2,809	-61	34.2	35.0	34.0	-1.0
(5030) Abandoned and Junk Vehicles	1,382	1,607	1,637	30	20.7	18.0	19.0	1.0
Subtotal (5000) Parking Enforcement Management	25,143	28,458	30,335	1,877	412.7	398.0	408.0	10.0

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Table KT0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(6000) Solid Waste Management								
(6010) Enforcement of Sanitation Regulations	5,484	6,090	6,109	19	64.9	66.0	65.0	-1.0
(6020) Public Space Cleaning	28,456	29,407	30,140	733	392.5	383.0	383.0	0.0
(6030) Sanitation Collections and Removals	32,131	23,457	23,552	94	286.2	276.0	291.0	15.0
(6040) Sanitation Disposal	16,209	14,408	15,633	1,226	50.9	57.0	58.0	1.0
Subtotal (6000) Solid Waste Management	82,281	73,362	75,433	2,072	794.5	782.0	797.0	15.0
(9960) Year End Close								
(9960) Year End Close	0	0	0	0	0	0	0	0
Subtotal (9960) Year End Close	0	0	0	0	0	0	0	0
No Activity Assigned								
No Activity Assigned	-998	0	0	0	0.0	0.0	0.0	0.0
Subtotal No Activity Assigned	-998	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	159,272	151,620	157,240	5,620	1,424.3	1,414.0	1,438.0	24.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Division Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Department of Public Works' (DPW) proposed FY 2016 gross budget is \$157,239,753 which, represents a 3.7 percent increase over its FY 2015 approved gross budget of \$151,620,156. The budget is comprised of \$124,874,344 in Local funds, \$7,675,000 in Special Purpose Revenue funds, and \$24,690,408 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DPW's FY 2016 CSFL budget is \$126,088,669, which represents a \$5,429,958, or 4.5 percent, increase over the FY 2015 approved Local funds budget of \$120,658,711.

CSFL Assumptions

The FY 2016 CSFL calculated for DPW included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$350,000 to account for the removal of one-time funding appropriated in FY 2015 for funding of recycling education materials and public space can replacements. Additionally, adjustments were made for a net increase of \$2,252,086 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved

compensation agreements implemented in FY 2015, and an increase of \$211,707 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DPW's CSFL funding for the restoration of one-time salary lapse reflects an increase of \$500,000. Adjustments were made for recurring budget items for increases of \$1,300,000 to support overtime pay based on historical spending, \$1,625,000 to replenish salt supplies, and \$500,000 for an adjustment to contract escalations related to the snow program. Additionally, adjustments were made for an increase of \$255,185 to support 2.0 Full-Time Equivalent (FTE) positions due to the transfer of attorneys from the Office of the Attorney General and a decrease of \$864,019 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

As a first responder agency to public needs, DPW has seen increased demand for its services due to increases in the District's population in the last three years. The stronger economic condition in the District of Columbia metropolitan area has attracted many people from different parts of the country, young people in particular. DPW has the responsibility for snow removal, trash collection, and city fleet management. To respond to the increasing demands for its services, DPW constantly reviews its available resources and moves people and materials across various programs and service lines.

Increase: DPW's Local funds budget increased by \$972,329 for Contractual Services in the Parking Enforcement Management division. This increase is based on cost projections for the parking enforcement contracts. DPW's budget proposal in Local funds reflects a net increase of \$763,673 to support 2.0 FTEs and other personal services costs related to projected salary steps and Fringe Benefits across all divisions. The additional FTEs are derived from the transfer of attorney positions from the Office of the Attorney General.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase \$170,313 to support an additional Full-Time Equivalent (FTE) position and other personal services costs related to projected salary steps and Fringe Benefits in the Solid Waste Management division. The additional position will support sanitation disposal in the supply depot. The SPR budget also includes increases of \$68,550 for supplies and \$67,649 for adjustments to existing contracts in the Solid Waste Management division.

In Intra-District funds, the budget proposal reflects an increase of \$654,770 in personal services based on projected changes in salary step and Fringe Benefit costs, primarily in the Fleet Management division. Adjustments in the budget for Intra-District funds are impacted by two citywide Memoranda-of-Understanding (MOU) that DPW maintains with District agencies. One MOU is for the disposal of waste at city transfer sites and the other is for the maintenance and repair of agency vehicles. Based on these agreements, DPW projects increases of \$297,050 in the Solid Waste Management division and \$227,144 in the Fleet Management division.

Decrease: For DPW to operate within its allotted budget and also provide quality services to District residents and visitors, various adjustments in the agency's budget provides offsets to proposed increases in personal and nonpersonal services. In Local funds, these adjustments include reductions of \$188,434 primarily for computer supplies, \$500,000 primarily in the Solid Waste Management division for overtime pay, and \$1,047,569 for salt supplies. These adjustments reflect projected savings in salt replenishment supplies and a lower need for overtime by filling of vacant positions.

In SPR funds, the budget includes a decrease of \$81,511 in nonpersonal services in the Solid Waste Management division to align budget with projected revenues for FY 2016.

Mayor's Proposed Budget

The proposed Local funds budget includes various adjustments that sum up to a net decrease of \$2,812,295 and a net increase of 3.0 FTEs. These adjustments include enhancements, reductions, and a transfer of resources out of DPW. The adjustments are as follows:

Enhance: The proposed budget includes enhancements that increase funding in Local funds by a total of \$556,400. This amount is comprised of \$530,850 to support an additional 15.0 FTEs of sanitation workers that will enable DPW to reduce overtime costs in the Solid Waste Management division, and \$25,550 to fully annualize the salaries for two positions.

Reduce: The proposed budget includes various adjustments that sum up to a reduction of \$2,668,012, which includes decreases of \$2,032,785 in the Agency Management division to align the budget for the snow removal activity to the FY 2014 funding level, \$628,242 and 6.0 FTEs from the elimination of the Office of Waste Diversion, and \$6,985 in funding allocation for property maintenance in the Agency Management division.

Transfer-Out: The budget adjustments include a transfer of \$700,683 in salaries and Fringe Benefits for 6.0 FTEs from DPW to the Office of Contracting and Procurement (OCP). The positions are transferred in support of the Procurement Practices Reform Act.

District's Proposed Budget

Enhance: The Department of Public Works' proposed Local funds budget includes an increase of \$637,000 to ensure adequate funding for the Office of Waste Diversion. This increase is comprised of \$576,060 in salary and Fringe Benefits to support an additional 6.0 FTEs and \$60,940 in nonpersonal services for supplies and materials. The Local funds budget was also increased by \$481,000 to support parking meter enforcement in the Parking Enforcement Management division. Of this amount, \$467,000 supports salary and Fringe Benefits for an additional 10.0 FTEs and \$14,000 is allocated for miscellaneous vehicle equipment costs. An increase of \$230,000 is due to a one-time allocation for purchase of new vehicles. Other adjustments for increases in the Local funds budget include a one-time allocation of \$200,000 for the Solid Waste Management division to support the replacement of public space cans and a \$50,000 one-time allocation to support funding of a residential composting study for the District.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table KT0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		120,659	1,228.0
Removal of One-Time Funding	Multiple Programs	-350	0.0
Other CSFL Adjustments	Multiple Programs	5,780	2.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		126,089	1,230.0
Increase: To adjust the Contractual Services budget	Multiple Programs	972	0.0
Increase: To adjust personal services	Multiple Programs	764	2.0
Decrease: To align resources with operational goals	Multiple Programs	-188	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-500	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-1,048	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		126,089	1,232.0
Reduce: To realign the budget based on operational goals	Multiple Programs	-2,812	3.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		123,276	1,235.0
Enhance: Full funding for the Office of Waste Diversion	Agency Management	637	6.0
Enhance: To support parking meter enforcement	Parking Enforcement Management	481	10.0
Enhance: To purchase new vehicles	Parking Enforcement Management	230	0.0
Enhance: To support the replacement of public space cans	Solid Waste Management	200	0.0
Enhance: To support a residential composting study	Solid Waste Management	50	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		124,874	1,251.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		7,450	28.0
Increase: To adjust personal services	Solid Waste Management	170	1.0
Increase: To align funding with nonpersonal services costs	Solid Waste Management	69	0.0
Increase: To adjust the Contractual Services budget	Solid Waste Management	68	0.0
Decrease: To align funding with nonpersonal services costs	Solid Waste Management	-82	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		7,675	29.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		7,675	29.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		7,675	29.0

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Table KT0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		23,511	158.0
Increase: To adjust personal services	Multiple Programs	655	0.0
Increase: To align funding with nonpersonal services costs	Solid Waste Management	297	0.0
Increase: To align funding with nonpersonal services costs	Fleet Management	227	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		24,690	158.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		24,690	158.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		24,690	158.0
Gross for KT0 - Department of Public Works		157,240	1,438.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency has the following objectives and performance indicators for their Divisions:

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.

KEY PERFORMANCE INDICATORS

Solid Waste Management Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of the District’s Gateways, commercial and residential areas rated “clean” or “moderately clean”	98%	95%	89%	95%	95%	95%
Percent of trash collection routes completed on the scheduled day	99.5%	99.8%	99.4%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections ¹	0.1%	0.1%	0.2%	0.1%	0.1%	0.1%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) ²	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Cost per ton to collect trash and yard waste	\$208.45	\$165.00	\$217.76	\$165.00	\$165.00	\$165.00
Percent of residential recycling collection routes completed on the scheduled day	98.5%	99.8%	92.9%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Cost per ton to collect recyclables	\$220.65	\$250	\$231.31	\$250	\$230	\$230
Residential recycling diversion rate ³	28.3%	25%	29.3%	25%	30%	30%
Percent of sanitation enforcement requests resolved within 5 business days	62%	95%	75%	80%	80%	80%
Percent of bulk pickup requests collected on day of appointment	83%	98%	83%	98%	98%	98%
Cost for vehicle accidents compared to FY 2011 baseline (baseline year = \$649,429)	\$175,635	\$611,327	\$161,916	\$611,327	\$611,327	\$610,000
Number of collisions (i.e., SWMA struck, rear ended, or backed into)	110	93	120	93	90	90
Percent change of collisions compared to FY 2010 baseline (baseline year = 154)	-47%	-38%	128%	-38%	-40%	-40%

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KEY PERFORMANCE INDICATORS (Continued)

Solid Waste Management Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Cost per ton of food waste diverted	Not Available	Not Available	Not Available	TBD	Not Available ⁴	Not Available
Tons of food waste diverted	433.2	3,000	Not Available	Not Available	Not Available ⁵	Not Available
Recycling material collected per capita, in pounds ⁶	68,590,000	68,000,000	78,456,480	68,000,000	68,000,000	68,000,000
The cost per linear miles mechanically swept ⁷	Not Available	Not Available	\$128.68	\$60.00	\$58.00	\$57.00

Parking Enforcement Management Administration (PEMA)

Objective 1: Ensure parking opportunities for District residents, businesses, and visitors by enforcing parking regulations.

KEY PERFORMANCE INDICATORS

Parking Enforcement Management Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	67.2%	98%	66.2%	85%	85%	85%
Percent of call-in requests for Residential Parking Permit (RPP) enforcement responded to within four hours	99%	98%	97%	98%	98%	98%
Percent of general enforcement requests responded to within four hours	99.2%	85%	97.1%	98%	98%	98%
Cost per ticket issued ⁸	\$11.70	\$14.50	\$14.38	\$14.50	\$14.50	\$14.50
Percent of adjudicated parking tickets upheld	99%	99%	56%	75%	75%	75%
Percent of reported abandoned vehicles on public space resolved within five business days	99%	90%	98%	90%	90%	90%

Fleet Management Administration (FMA)

Objective 1: Manage fleet business processes to ensure mission critical equipment is available for core services for all agencies.

KEY PERFORMANCE INDICATORS

Fleet Management Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Citywide compliance rate with preventive maintenance appointments	70.2%	77.6%	73.5%	80.4%	83.2%	83.2%
Percent increase in citywide compliance with preventive maintenance appointments (FY 2011 baseline = 70.5 percent)	7%	10%	16%	10%	14%	18%
Agency compliance rate with preventive maintenance appointments	86.1%	92.6%	49.7%	92.7%	93.5%	94.4%
Percent increase in Agency compliance with preventive maintenance appointments (FY 2011 baseline = 90.7 percent)	-38%	2%	-28%	2%	3%	4%
Percent of light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	78%	60%	73%	60%	65%	65%
Percent of mechanics with at least one ASE or professional certification	56%	27%	66%	27%	30%	35%
Percent increase in alternative fuel consumed compared to FY 2009 baseline (FY 2009 baseline = 225,099.41)	156%	500%	776%	500%	500%	500%
Percent reduction of petroleum fuel usage compared to FY 2011 baseline (Gallons used in FY 2011 = 2,904,645.2 of unleaded + ULSD)	34%	46%	26%	46%	46%	47%
Percent of repairs needing rework. Goal < 2 percent of total repairs (excluding electrical diagnostic issues) ⁹	Not Available	Not Available	Not Available	1.9%	1.8%	1.8%
Percent of inventory loss/gain for total inventory value. Goal < 5 percent annual gain/loss ¹⁰	Not Available	Not Available	Not Available	4.9%	4.8%	4.8%

Office of the Director (OD)

Objective 1: Improve the agency’s customer service personnel to help provide better service delivery.

Objective 2: Oversee the implementation of agencywide priorities.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of frontline employees who have up to date Language Line Services and Cultural Competency training ¹¹	85%	95%	89%	95%	95%	95%
Percent of CDL drivers who complete annual drug and alcohol policy training	76.2%	100%	91.34%	100%	100% ¹²	100%
Percent of frontline employees who complete tolerance training related to gender or sexual orientation	Not Available	95%	Not Available	25%	Not Available ¹³	Not Available
Percent of year DPW has maintained A- or better on GradeDC	45%	80%	17%	80%	Not Available ¹⁴	Not Available

Performance Plan Endnotes:

¹This measure is calculated by the # of service requests received divided by the number of scheduled service stops

²Accounting for record setting snowfall is a common practice throughout the country. (Municipal Benchmarks by D.A. Ammons, 2001, pp. 401-402)

³The 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.

⁴The initiative associated with this KPI has been discontinued; this measure will not be tracked in FY 2016.

⁵Ibid.

⁶Comparative 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.

⁷Comparative 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. FY 2014 was the baseline year. Includes residential trash/yard waste, recycling and bulk trash.

⁸This measure is calculated by dividing the Personal Services (PS) budget by the number of tickets.

⁹This measure is a new KPI in FY 2015.

¹⁰Ibid.

¹¹OHR 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.

¹²In FY 2016, the agency added this measure to its performance plan.

¹³In FY 2016, the agency decided that this measure will no longer be tracked.

¹⁴Ibid.