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# Department of Public Works

www.dpw.dc.gov

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Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$134,330,999	\$140,585,070	\$151,620,156	7.8
FTEs	1,320.1	1,408.0	1,414.0	0.4

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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.

The agency's FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table KT0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table KT0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	101,638	105,533	111,484	120,659	9,174	8.2
Special Purpose Revenue Funds	5,236	6,481	7,780	7,450	-330	-4.2
<b>Total for General Fund</b>	<b>106,874</b>	<b>112,014</b>	<b>119,264</b>	<b>128,109</b>	<b>8,845</b>	<b>7.4</b>
<b>Intra-District Funds</b>						
Intra-District Funds	20,812	22,317	21,321	23,511	2,190	10.3
<b>Total for Intra-District Funds</b>	<b>20,812</b>	<b>22,317</b>	<b>21,321</b>	<b>23,511</b>	<b>2,190</b>	<b>10.3</b>
<b>Gross Funds</b>	<b>127,686</b>	<b>134,331</b>	<b>140,585</b>	<b>151,620</b>	<b>11,035</b>	<b>7.8</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table KT0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table KT0-2**

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>General Fund</b>						
Local Funds	1,150.6	1,141.2	1,222.0	1,228.0	6.0	0.5
Special Purpose Revenue Funds	26.0	26.8	28.0	28.0	0.0	0.0
<b>Total for General Fund</b>	<b>1,176.6</b>	<b>1,167.9</b>	<b>1,250.0</b>	<b>1,256.0</b>	<b>6.0</b>	<b>0.5</b>
<b>Intra-District Funds</b>						
Intra-District Funds	160.5	152.1	158.0	158.0	0.0	0.0
<b>Total for Intra-District Funds</b>	<b>160.5</b>	<b>152.1</b>	<b>158.0</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>1,337.1</b>	<b>1,320.1</b>	<b>1,408.0</b>	<b>1,414.0</b>	<b>6.0</b>	<b>0.4</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table KT0-3**  
(dollars in thousands)

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	60,762	63,578	65,160	70,664	5,504	8.4
12 - Regular Pay - Other	6,724	4,469	5,308	4,549	-759	-14.3
13 - Additional Gross Pay	2,103	1,890	1,956	3,717	1,761	90.0
14 - Fringe Benefits - Current Personnel	18,203	18,679	19,714	22,938	3,224	16.4
15 - Overtime Pay	5,129	6,375	3,525	5,153	1,629	46.2
<b>Subtotal Personal Services (PS)</b>	<b>92,921</b>	<b>94,991</b>	<b>95,664</b>	<b>107,022</b>	<b>11,358</b>	<b>11.9</b>
20 - Supplies and Materials	5,173	3,993	6,817	7,103	285	4.2
31 - Telephone, Telegraph, Telegram, Etc.	91	85	5	5	0	0.0
40 - Other Services and Charges	13,299	15,855	18,491	20,332	1,841	10.0
41 - Contractual Services - Other	14,084	16,501	17,053	14,536	-2,516	-14.8
70 - Equipment and Equipment Rental	2,118	2,906	2,555	2,623	68	2.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>34,765</b>	<b>39,340</b>	<b>44,921</b>	<b>44,598</b>	<b>-323</b>	<b>-0.7</b>
<b>Gross Funds</b>	<b>127,686</b>	<b>134,331</b>	<b>140,585</b>	<b>151,620</b>	<b>11,035</b>	<b>7.8</b>

\*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; procures fuel, 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. This includes, but is not limited to, 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 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table KT0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table KT0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	780	817	922	106	6.8	7.0	8.0	1.0
(1015) Training and Employee Development	517	582	536	-46	2.9	4.0	3.0	-1.0
(1017) Labor Management Partnerships	131	140	143	3	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	590	638	692	54	5.8	6.0	6.0	0.0
(1030) Property Management	11,423	11,140	11,858	717	5.8	6.0	6.0	0.0
(1040) Information Technology	1,765	1,790	2,323	533	10.7	11.0	12.0	1.0
(1055) Risk Management	278	402	478	76	2.9	3.0	3.0	0.0
(1080) Communications	197	313	349	36	2.9	3.0	3.0	0.0
(1085) Customer Service	83	92	101	9	1.0	1.0	1.0	0.0
(1090) Performance Management	1,253	1,134	5,098	3,964	9.7	10.0	10.0	0.0
(2010) Office of Waste Diversion	0	0	715	715	0.0	0.0	6.0	6.0
(SNOW) District of Columbia Snow Program	3,952	5,119	1,514	-3,605	1.0	1.0	0.0	-1.0
<b>Subtotal (1000) Agency Management</b>	<b>20,971</b>	<b>22,166</b>	<b>24,729</b>	<b>2,562</b>	<b>50.6</b>	<b>53.0</b>	<b>59.0</b>	<b>6.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	602	649	719	70	4.9	5.0	5.0	0.0
(120F) Accounting Operations	1,419	1,591	1,728	137	13.6	17.0	17.0	0.0
(130F) ACFO	1,430	1,497	1,653	156	11.3	11.0	11.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>3,451</b>	<b>3,737</b>	<b>4,101</b>	<b>363</b>	<b>29.8</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>
<b>(4000) Fleet Management</b>								
(4010) Fleet Consumables	1,612	1,349	1,493	145	7.6	9.0	9.0	0.0
(4020) Scheduled Fleet Maintenance	997	855	890	35	11.0	13.0	13.0	0.0
(4030) Unscheduled Vehicle and Equipment Repairs	9,451	9,097	10,268	1,170	62.9	74.0	74.0	0.0
(4040) Vehicle and Equipment Acquisitions	7,051	6,239	6,830	591	22.1	26.0	26.0	0.0
(4050) Fleet Administrative Support	1,098	1,364	1,489	125	17.0	20.0	20.0	0.0
<b>Subtotal (4000) Fleet Management</b>	<b>20,209</b>	<b>18,904</b>	<b>20,971</b>	<b>2,067</b>	<b>120.7</b>	<b>142.0</b>	<b>142.0</b>	<b>0.0</b>
<b>(5000) Parking Enforcement Management</b>								
(5010) Parking Regulations Enforcement	17,769	21,974	23,981	2,008	283.1	345.0	345.0	0.0
(5020) Towing	4,281	2,696	2,870	174	56.4	33.0	35.0	2.0
(5030) Abandoned and Junk Vehicles	1,512	1,586	1,607	21	18.5	20.0	18.0	-2.0
<b>Subtotal (5000) Parking Enforcement Management</b>	<b>23,562</b>	<b>26,255</b>	<b>28,458</b>	<b>2,203</b>	<b>358.0</b>	<b>398.0</b>	<b>398.0</b>	<b>0.0</b>

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**Table KT0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(6000) Solid Waste Management</b>								
(6010) Enforcement of Sanitation Regulations	6,175	5,713	6,090	377	65.4	66.0	66.0	0.0
(6020) Public Space Cleaning	28,090	25,164	29,407	4,243	368.4	383.0	383.0	0.0
(6030) Sanitation Collections and Removals	18,830	21,736	23,457	1,721	270.5	276.0	276.0	0.0
(6040) Sanitation Disposal	14,216	16,909	14,408	-2,501	56.8	57.0	57.0	0.0
<b>Subtotal (6000) Solid Waste Management</b>	<b>67,310</b>	<b>69,522</b>	<b>73,362</b>	<b>3,840</b>	<b>761.0</b>	<b>782.0</b>	<b>782.0</b>	<b>0.0</b>
<b>No Activity Assigned</b>								
No Activity Assigned	-1,172	0	0	0	0.0	0.0	0.0	0.0
<b>No Activity Assigned</b>	<b>-1,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>134,331</b>	<b>140,585</b>	<b>151,620</b>	<b>11,035</b>	<b>1,320.1</b>	<b>1,408.0</b>	<b>1,414.0</b>	<b>6.0</b>

(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 Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2015 Proposed Budget Changes

The Department of Public Works' (DPW) proposed FY 2015 gross budget is \$151,620,156, which represents a 7.8 percent increase over its FY 2014 approved gross budget of \$140,585,070. The budget is comprised of \$120,658,711 in Local funds, \$7,450,000 in Special Purpose Revenue funds, and \$23,511,445 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 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$122,093,711, which represents a \$10,609,437, or 9.5 percent, increase over the FY 2014 approved Local funds budget of \$111,484,274.

### CSFL Assumptions

The FY 2015 CSFL calculated for DPW included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$596,000 to account for the removal of one-time funding appropriated in FY 2014 to ensure that e-recycle hazardous waste was picked up twice every month. Additionally, adjustments were made for increases of \$7,237,670 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$706,591 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DPW's CSFL funding for the removal of one-time salary lapse reflects an adjustment for an increase of \$1,500,000. Additionally, an adjustment was made for an increase of \$1,761,176 for recurring budget items to account for hazardous pay mandated by a union contract.

## **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:** In FY 2015, DPW proposes a Local funds budget increase of \$1,532,671 in Overtime Pay to adjust for historical spending in the Solid Waste Management division for the cleaning of public spaces throughout the District. The agency proposes to increase the budget for nonpersonal services by \$737,440 primarily in the Agency Management division for projected property and information management costs. Furthermore, an increase of \$334,849 in the budget for nonpersonal services, primarily in the Parking Enforcement Management division, is for the equipment and software upgrade of the handheld computers used by parking regulation enforcement personnel.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$78,662 in personal services to reflect projected changes in salary step and Fringe Benefits costs in the Solid Waste Management division. This adjustment aligns the budget with projected revenues for the Clean City Fund.

In Intra-District funds, the budget proposal reflects an increase of \$1,258,328 in nonpersonal services to support District-wide fleet operations in the Fleet Management division. Additionally, the agency projects an increase of \$931,940 in personal services to reflect projected changes in salary step and Fringe Benefits costs, primarily in the Fleet Management division.

**Decrease:** For DPW to operate within its allotted budget and also provide quality services to District residents and visitors, the agency's budget proposal provides offsets to proposed increases in overtime through a Local funds reduction of \$917,908, primarily in the Solid Waste Management division. These adjustments reflect projected savings in the purchases of general and information technology supplies and other savings achieved in the budget from current fiscal year impact of the completion of the supercan and recycling container replacement initiative in FY 2014. Furthermore, DPW projects a reduction of \$1,687,051 in Regular Pay and Fringe Benefits across multiple divisions due to a projected vacancy savings rate of 1.9 percent.

In Special Purpose Revenue funds, the budget was decreased by \$408,282 in nonpersonal services in the Solid Waste Management division in order to align the budget with projected revenues for FY 2015.

## **Mayor's Proposed Budget**

**Reduce:** The Local funds budget includes a reduction of \$500,000 to reflect a one-time adjustment of personal services costs in FY 2015, based on projected salary lapse savings.

## **District's Proposed Budget**

**Enhance:** DPW's Local funds budget includes an increase of \$715,000 to support the new Office of Waste Diversion. Of this amount, \$576,000 supports salary and Fringe Benefits for 6.0 additional FTEs, and \$139,000 is allocated in nonpersonal services for supplies and materials. Additionally, the budget in Local funds includes an increase of \$350,000 in nonpersonal services for one-time funding of recycling education materials and public space can replacements.

**Reduce:** In Local funds, DPW's budget includes a nonpersonal services reduction of \$2,000,000 in the Solid Water Management division from the Supercan Replacement project.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

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

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>111,484</b>	<b>1,222.0</b>
Removal of One-Time Funding	Multiple Programs	-596	0.0
Other CSFL Adjustments	Multiple Programs	11,205	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>122,094</b>	<b>1,222.0</b>
Increase: To adjust personal services	Solid Waste Management	1,533	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	737	0.0
Increase: To align resources with operational goals	Multiple Programs	335	0.0
Decrease: To align resources with operational goals	Multiple Programs	-918	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-1,687	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>122,094</b>	<b>1,222.0</b>
Reduce: Personal services to reflect one-time salary lapse savings	Solid Waste Management	-500	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>121,594</b>	<b>1,222.0</b>
Enhance: To support the new Office of Waste Diversion	Agency Management	715	6.0
Enhance: To support recycling educational materials and public space can replacement (one-time)	Solid Waste Management	350	0.0
Reduce: Supercan Replacement program	Solid Waste Management	-2,000	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>120,659</b>	<b>1,228.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>7,780</b>	<b>28.0</b>
Increase: To adjust personal services	Solid Waste Management	79	0.0
Decrease: To align budget with projected revenues	Solid Waste Management	-408	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>7,450</b>	<b>28.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>7,450</b>	<b>28.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget</b>		<b>7,450</b>	<b>28.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>21,321</b>	<b>158.0</b>
Increase: To align funding with nonpersonal services costs	Fleet Management	1,258	0.0
Increase: To adjust personal services	Multiple Programs	932	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>		<b>23,511</b>	<b>158.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>23,511</b>	<b>158.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget</b>		<b>23,511</b>	<b>158.0</b>
<b>Gross for KT0 - Department of Public Works</b>		<b>151,620</b>	<b>1,414.0</b>

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



## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

### 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 2012 Actual	FY 2013 Target	FY 2013 Actual <sup>1</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of the District's Gateways, commercial and residential areas rated "clean" or "moderately clean" <sup>2</sup>	84%	95%	92.3%	95%	95%	95%
Percent of trash collection routes completed on the scheduled day	96.1%	99.8%	99.5%	99.8%	99.8%	99.8%
Percent complaint rate for missed trash and yard waste collections per 10,000 residential collections <sup>3</sup>	0.09%	0.08%	0.5%	0.08%	0.06%	0.06%
Percent complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) <sup>4</sup>	0.09%	0.09%	0.5%	0.06%	0.06%	0.06%
Cost per ton to collect trash and yard waste	\$207	\$165	\$208	\$165	\$165	\$165
Percent of residential recycling collection routes completed on the scheduled day	99.6%	99.8%	98.5%	99.8%	99.8%	99.8%
Percent complaint rate for missed residential recycling collections per 10,000 collections	0.06%	0.06%	0.06%	0.05%	0.04%	0.04%
Cost per ton to collect recyclables	\$265	\$300	\$221	\$250	\$230	\$230
Residential recycling diversion rate <sup>5</sup>	25%	25%	27.9%	25%	30%	30%
Percent of sanitation enforcement requests resolved within 5 business days	73%	95%	69.2%	95%	95%	95%
Percent of bulk pickup requests collected on day of appointment	99%	98%	84.2%	98%	98%	98%
Cost for vehicle accidents compared to FY 2011 baseline (baseline year = \$649,429)	\$623,711	\$611,327	\$175,635	\$611,327	\$611,327	\$610,000
Number of collisions (i.e., SWMA struck, rear ended, or backed into)	165	93	110	93	90	90

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## KEY PERFORMANCE INDICATORS (continued)

### Solid Waste Management Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent change of collisions compared to FY 2010 baseline (baseline year = 154)	-38%	-38%	-46.7%	-38%	-40%	-40%
Cost per ton of food waste diverted <sup>6</sup>	Not Available	Not Available	0	TBD	TBD	TBD
Tons of food waste diverted <sup>7</sup>	Not Available	Not Available	0	3,000	3,000	3,000
Recycling material collected, in pounds <sup>8</sup>	68,590,000	Not Available	58,924,000	68,000,000	68,000,000	68,000,000
The cost per linear miles mechanically swept <sup>9</sup>	Not Available	Not Available	Not Available	TBD	TBD	TBD

### 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 2012 Actual	FY 2013 Target	FY 2013 Actual <sup>10</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	69.5%	85%	67.2%	85%	85%	85%
Percent of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours	95.1%	98%	99.2%	98%	98%	98%
Percent of general enforcement requests responded to within 4 hours	91.3%	98%	99.3%	98%	98%	98%
Cost per ticket issued <sup>11</sup>	\$10.20	\$14.50	\$11.70	\$14.50	\$14.50	\$14.50
Percent of adjudicated parking tickets upheld	98.3%	99%	99.4%	99%	99%	99%
Percent of reported abandoned vehicles on public space resolved within 5 business days	98.3%	90%	98.9%	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 2012 Actual	FY 2013 Target	FY 2013 Actual <sup>12</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Citywide compliance rate with preventive maintenance appointments	74%	90%	70.2%	77.6%	80.4%	83.2%
Percentage increase in citywide compliance with preventive maintenance appointments (FY 2011 baseline = 70.5 percent)	4.2%	0%	7.2%	10%	14%	18%
Agency compliance rate with preventive maintenance appointments	89%	90%	86.1%	92.6%	93.5%	94.4%
Percentage increase in agency compliance with preventive maintenance appointments (FY 2011 baseline = 90.7 percent)	0%	2%	1.1%	2%	3%	4%
Percent of light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	49%	95%	78.4%	60%	65%	65%
Percent of mechanics with at least one ASE or professional certification	49%	60%	56.3%	27%	30%	35%
Percent of increase in alternative fuel consumed compared to FY 2009 baseline (FY 2009 baseline = 225,099)	418%	448%	678.1%	500%	500%	500%
Percent reduction of petroleum fuel usage compared to FY 2011 baseline (gallons used in FY 2011 = 2,904,645 of unleaded + ULSD)	28.4%	10%	34.3%	46%	46%	47%

## Office of the Director (OD)<sup>13</sup>

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

### KEY PERFORMANCE INDICATORS

#### Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual <sup>14</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of frontline employees who complete Language Line Services and cultural competency training <sup>15</sup>	Not Available	Not Available	Not Available	95%	95%	95%
Percent of frontline employees who complete tolerance training relating to gender or sexual orientation <sup>16</sup>	Not Available	Not Available	Not Available	95%	95%	95%
Percent of year DPW has maintained an A- or better on Grade DC	Not Available	Not Available	Not Available	80%	80%	80%

#### Performance Plan Endnotes:

<sup>1</sup>Data as of 9/30/13.

<sup>2</sup>The Clean City Ratings grade the level of cleanliness of the major corridors/interstate highways, high visibility communities, residential streets and alleys, and industrial areas within the Wards on a scale of 1 to 4, with 1 being the best rating (clean) and 4 being the worst rating (hazardous).

<sup>3</sup>This measure is calculated by the number of service requests received divided by the number of scheduled service stops.

<sup>4</sup>Accounting for record setting snowfall is a common practice throughout the country. (Municipal Benchmarks by D.A. Ammons, 2001, pp. 401-402).

<sup>5</sup>The 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 percent diversion rate.

<sup>6</sup>This is a new measure. FY 2014 is the baseline year. Future projections will be provided after a full year of recording and analyzing data.

<sup>7</sup>FY 2014 is a baseline year.

<sup>8</sup>Comparative 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.

<sup>9</sup>Comparative 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. This is a new measure. FY 2014 is the baseline year. Future projections will be provided after a full year of recording and analyzing data.

<sup>10</sup>Data as of 9/30/13.

<sup>11</sup>This measure is calculated by dividing the Personnel Services (PS) budget by the number of tickets.

<sup>12</sup>Data as of 9/30/13.

<sup>13</sup>For the purposes of the FY 2014 Performance Plan, the Office of the Director includes the following budget divisions: (1000) Agency Management and (100F) Agency Financial Operations.

<sup>14</sup>Data as of 9/30/13.

<sup>15</sup>This is a new measure in FY 2014. Therefore, the measure will not be “scored” and the target may be adjusted mid-fiscal year.

<sup>16</sup>Ibid.