

F

Public Works

1. Department of Public Works (KT0)F-1
2. Department of Transportation (KA0).....F-15
3. Department of Motor Vehicles (KV0).....F-33
4. District Department of the Environment (KG0).....F-45
5. D.C. Taxicab Commission (TC0).....F-63
6. Washington Metropolitan Area Transit Commission (KC0)F-71
7. Washington Metropolitan Area Transit Authority (KE0)F-75
8. School Transit Subsidy (KD0).....F-81

Department of Public Works

www.dpw.dc.gov

Telephone: 202-673-6833

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$127,685,842	\$133,541,305	\$140,585,070	5.3
FTEs	1,337.1	1,377.0	1,408.0	2.3

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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table KT0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table KT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	96,441	101,638	104,047	111,484	7,437	7.1
Special Purpose Revenue Funds	7,436	5,236	7,105	7,780	674	9.5
Total for General Fund	103,878	106,874	111,153	119,264	8,111	7.3
Intra-District Funds						
Intra-District Funds	21,475	20,812	22,389	21,321	-1,068	-4.8
Total for Intra-District Funds	21,475	20,812	22,389	21,321	-1,068	-4.8
Gross Funds	125,352	127,686	133,541	140,585	7,044	5.3

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table KT0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table KT0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	1,240.9	1,150.6	1,173.0	1,222.0	49.0	4.2
Special Purpose Revenue Funds	23.2	26.0	25.0	28.0	3.0	12.0
Total for General Fund	1,264.2	1,176.6	1,198.0	1,250.0	52.0	4.3
Intra-District Funds						
Intra-District Funds	165.2	160.5	179.0	158.0	-21.0	-11.7
Total for Intra-District Funds	165.2	160.5	179.0	158.0	-21.0	-11.7
Total Proposed FTEs	1,429.4	1,337.1	1,377.0	1,408.0	31.0	2.3

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table KT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	61,891	60,762	63,572	65,160	1,588	2.5
12 - Regular Pay - Other	7,687	6,724	7,521	5,308	-2,213	-29.4
13 - Additional Gross Pay	1,995	2,103	1,701	1,956	255	15.0
14 - Fringe Benefits - Current Personnel	17,600	18,203	17,352	19,714	2,363	13.6
15 - Overtime Pay	4,546	5,129	2,815	3,525	710	25.2
Subtotal Personal Services (PS)	93,719	92,921	92,961	95,664	2,702	2.9
20 - Supplies and Materials	2,598	5,173	5,980	6,817	838	14.0
31 - Telephone, Telegraph, Telegram, Etc.	30	91	0	5	5	N/A
40 - Other Services and Charges	11,697	13,299	15,569	18,491	2,923	18.8
41 - Contractual Services - Other	15,407	14,084	17,767	17,053	-715	-4.0
70 - Equipment and Equipment Rental	1,902	2,118	1,265	2,555	1,291	102.1
Subtotal Nonpersonal Services (NPS)	31,634	34,765	40,580	44,921	4,341	10.7
Gross Funds	125,352	127,686	133,541	140,585	7,044	5.3

*Percent change is based on whole dollars.

Division Description

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

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; 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.

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

This division contains the following 3 activities:

- **Parking Regulations Enforcement** – provides parking 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.

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, pothole repair, 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 the 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.

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

Division Structure Change

The Department of Public Works has no division structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table KT0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table KT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	727	807	817	9	7.0	7.0	7.0	0.0
(1015) Training and Employee Development	433	463	582	119	3.0	3.0	4.0	1.0
(1017) Labor Management Partnerships	119	106	140	34	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	578	615	638	23	6.1	6.0	6.0	0.0
(1030) Property Management	9,280	10,508	11,140	632	6.1	6.0	6.0	0.0
(1040) Information Technology	1,507	2,022	1,790	-232	11.1	11.0	11.0	0.0
(1055) Risk Management	231	381	402	21	3.0	3.0	3.0	0.0
(1060) Legal	0	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	237	278	313	35	4.1	3.0	3.0	0.0
(1085) Customer Service	82	89	92	3	0.0	1.0	1.0	0.0
(1090) Performance Management	1,412	1,144	1,134	-10	10.1	10.0	10.0	0.0
(SNOW) District of Columbia Snow Program	4,660	5,116	5,119	3	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	19,267	21,528	22,166	638	52.6	52.0	53.0	1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	559	622	649	27	5.1	5.0	5.0	0.0
(120F) Accounting Operations	1,757	1,373	1,591	218	14.6	16.0	17.0	1.0
(130F) ACFO	1,221	1,595	1,497	-98	11.6	12.0	11.0	-1.0
Subtotal (100F) Agency Financial Operations	3,537	3,591	3,737	146	31.2	33.0	33.0	0.0
(4000) Fleet Management								
(4010) Fleet Consumables	1,108	1,267	1,349	81	8.1	9.0	9.0	0.0
(4020) Scheduled Fleet Maintenance	964	1,305	855	-450	11.6	13.0	13.0	0.0
(4030) Unscheduled Vehicle and Equipment Repairs	7,943	8,563	9,097	534	65.4	74.0	74.0	0.0
(4040) Vehicle and Equipment Acquisitions	3,741	6,101	6,239	138	12.6	26.0	26.0	0.0
(4050) Fleet Administrative Support	2,754	1,422	1,364	-58	29.6	20.0	20.0	0.0
Subtotal (4000) Fleet Management	16,510	18,659	18,904	245	127.3	142.0	142.0	0.0
(5000) Parking Enforcement Management								
(5010) Parking Regulations Enforcement	18,315	18,606	21,974	3,368	301.9	291.0	345.0	54.0
(5020) Towing	3,979	3,975	2,696	-1,279	58.8	58.0	33.0	-25.0
(5030) Abandoned and Junk Vehicles	1,677	1,432	1,586	154	13.2	19.0	20.0	1.0
Subtotal (5000) Parking Enforcement Management	23,970	24,013	26,255	2,242	373.8	368.0	398.0	30.0

(Continued on next page)

Table KT0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(6000) Solid Waste Management								
(6010) Enforcement of Sanitation Regulations	5,445	6,367	5,713	-654	35.4	67.0	66.0	-1.0
(6020) Public Space Cleaning	25,634	25,572	25,164	-408	382.7	380.0	383.0	3.0
(6030) Sanitation Collections and Removals	19,490	17,963	21,736	3,773	277.6	278.0	276.0	-2.0
(6040) Sanitation Disposal	13,023	15,848	16,909	1,061	56.5	57.0	57.0	0.0
Subtotal (6000) Solid Waste Management	63,592	65,750	69,522	3,772	752.2	782.0	782.0	0.0
(9980) Payroll Default Program								
No Activity	110	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	110	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	699	0	0	0	0.0	0.0	0.0	0.0
Subtotal No Activity Assigned	699	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	127,686	133,541	140,585	7,044	1,337.1	1,377.0	1,408.0	31.0

(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 Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Department of Public Works' (DPW) proposed FY 2014 gross budget is \$140,585,070, which represents a 5.3 percent increase over its FY 2013 approved gross budget of \$133,541,305. The budget is comprised of \$111,484,274 in Local funds, \$7,779,620 in Special Purpose Revenue funds, and \$21,321,176 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 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$105,832,972 which represents a \$1,785,782, or 1.7 percent, increase over the FY 2013 approved Local funds budget of \$104,047,190.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DPW included an adjustment entry that is not described in detail on table 5. This adjustment was made for an entry of \$1,159,100 in personal services, which includes \$612,455 to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, \$255,000 in Additional Gross Pay, and \$291,645 to correct underfunding of Fringe Benefits in the past budget years; and \$626,682 in

nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as “other adjustments”.

Agency Budget Submission

Increase: 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 3 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.

In FY 2014, DPW proposes an increase of \$909,044 across multiple programs in Local funds to support the agency’s projections for salary steps and Fringe Benefits costs. A proposal to increase funding for nonpersonal services by \$5,591 aligns the budget with the agency projected spending. In Special Purpose Revenue (SPR) funds, DPW proposes an increase of \$370,581 to support baseline projections for personal services, which includes 1.0 additional FTE in FY 2014. SPR funding for nonpersonal services is also projected for an increase of \$43,005 based on revenue projections.

In Intra-District funds, there is an increase of \$445,805 in nonpersonal services to support District-wide fleet operations. Additionally, the agency also projects an increase of \$315,239 in personal services to support salary steps and Fringe Benefits costs.

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 through a reduction of \$1,276,329 in nonpersonal services, which comprise of Supplies, Other Services and Charges, and Contractual Services across multiple programs in Local funds. In Intra-District funds, a proposed reduction of \$335,476 across multiple programs aligns the budget with DPW’s projections for overtime.

Shift: In FY 2014, DPW proposes a reclassification of \$543,139 and 6.0 FTEs from Intra-District funds as follows: \$362,093 and 4.0 FTEs to Local funds and \$181,046, which supports 2.0 FTEs, to Special Purpose Revenue funds. These shifts are proposed by DPW to properly align the agency’s budget with operational goals and objectives, as well as with funding agreements with other agencies.

Mayor’s Proposed Budget

Enhance: The Department of Public Works’ FY 2014 budget includes \$2,188,076 of enhancements, which include \$55,000 to provide sandbags to the Bloomingdale Task Force to be distributed to residents for flood prevention, \$128,000 to provide litter cans rat-proofing retrofit and supplies, \$2,000,000 for the 5-year supercan and recycling container replacement initiative, and \$5,076 in overtime for the public space mowing program.

Technical Adjustment: An adjustment of \$1,719,985 was made to the trash hauling and disposal contract due to a cost increase.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$79,620 in Special Purpose Revenue funds, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Shift: The public space mowing services were reviewed and a determination was made to transfer the funds from the District Department of Transportation to DPW. DPW shifted \$950,000 and 15.0 FTEs from Intra-District funds to Local funds in support of mowing services.

District's Proposed Budget

Increase: The Local funds budget was increased by \$2,682,406 and 30.0 FTEs to support the operations of DPW. Included in the budget increase is \$1,626,205 and 30.0 FTEs to support additional parking enforcement staff. Other adjustments include \$300,000 to procure parking enforcement equipment, \$82,201 for supplies, and \$20,000 to train parking enforcement officers. Also included in the budget increase is a one-time cost of \$596,000 to ensure that e-recycle hazardous waste is picked up twice every month, and \$58,000 to provide recycling education to the public.

Decrease: In Local funds, the budget includes a reduction of \$1,500,000 to reflect one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings.

Transfer Out: The Local funds budget includes a reduction of \$389,175 of funding transferred to the Department of General Services (DGS) to procure recycling containers for the Department of Parks and Recreation.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table KT0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		104,047	1,173.0
Other CSFL Adjustments	Multiple Programs	1,786	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		105,833	1,173.0
Increase: Personal services costs for salary, step and Fringe Benefits	Multiple Programs	909	0.0
Increase: Adjustment for increase in nonpersonal services cost to historical spending	Agency Management	6	0.0
Decrease: Nonpersonal services cost	Solid Waste Management	-1,276	0.0
Shift: Personal services from Intra-District funds	Multiple Programs	362	4.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		105,833	1,177.0
Enhance: Bloomingdale Task Force recommendation: Distribute sandbags to residents for flood prevention	Solid Waste Management	55	0.0
Enhance: Overtime for public space mowing	Solid Waste Management	5	0.0
Enhance: Litter cans rat-proofing retrofit, and supplies	Solid Waste Management	128	0.0
Technical Adjustment: Contractual Services to support increased cost of trash hauling and disposal program	Solid Waste Management	1,720	0.0
Enhance: 5-year Supercan and recycling container replacement initiative	Solid Waste Management	2,000	0.0
Shift: Personal services for mowing public space from Intra-District funds	Solid Waste Management	950	15.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		110,691	1,192.0
Increase: Support parking enforcement	Parking Enforcement Management	1,626	30.0
Increase: To procure equipment to support parking enforcement officers	Parking Enforcement Management	300	0.0
Increase: Supplies and Materials to support parking enforcement	Parking Enforcement Management	82	0.0
Increase: Training of parking enforcement officers	Parking Enforcement Management	20	0.0

(Continued on next page)

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table KT0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: (Continued)			
Increase: One-Time cost to support twice-a-month hazardous e-recycle waste collection	Solid Waste Management	596	0.0
Increase: To provide recycling education	Solid Waste Management	58	0.0
Decrease: Salary lapse savings	Multiple Programs	-1,500	0.0
Transfer Out: To DGS to support recycling containers at DPR	Solid Waste Management	-389	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		111,484	1,222.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		7,105	25.0
Increase: Personal services costs for steps and Fringe Benefits	Solid Waste Management	371	1.0
Increase: Adjust for increase in nonpersonal services due to increase in projected revenue	Solid Waste Management	43	0.0
Shift: Personal services from Intra-District funds	Solid Waste Management	181	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		7,700	28.0
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Solid Waste Management	80	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		7,780	28.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		7,780	28.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		22,389	179.0
Increase: Nonpersonal services	Multiple Programs	446	0.0
Increase: Salary step and Fringe Benefits	Multiple Programs	315	0.0
Decrease: Overtime cost	Multiple Programs	-335	0.0
Shift: Personal services to other funds to align the budget with the agency's objectives	Multiple Programs	-543	-6.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		22,271	173.0
Shift: Personal Services for mowing public space to Local funds	Multiple Programs	-950	-15.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		21,321	158.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		21,321	158.0
Gross for KTO - Department of Public Works		140,585	1,408.0

(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 2014:

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 (One City Action Plan Action 3.6.2).

KEY PERFORMANCE INDICATORS

Solid Waste Management Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of the District's Gateways, commercial and residential areas rated "clean" or "moderately clean" ¹	89.1%	95%	Not Available	95%	95%	95%
Percentage of trash collection routes completed on the scheduled day	100%	99.8%	99.8%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections	11	8	9	8	6	6
Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) ²	11	8	9	6	6	6
Cost per ton to collect trash and yard waste ³	\$182.08	\$165.00	Not Available	\$165.00	\$165.00	\$165.00
Percentage of residential recycling collection routes completed on the scheduled day (One City Action Plan Action 3.6.2) ⁴	99.3%	99.8%	99.6%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	5	5	6	5	4	4
Cost per ton to collect recyclables ⁵	\$251.93	\$295.00	Not Available	\$250.00	\$230.00	\$230.00
Residential recycling diversion rate ⁶ (One City Action Plan Action 3.6.2) ⁴	20.9%	30%	25%	25%	30%	30%
Percentage of sanitation enforcement requests resolved within 5 business days	0.1%	95%	71.5%	95%	95%	95%
Percentage of bulk pickup requests collected on day of appointment	95.4%	95%	98.7%	98%	98%	98%
Cost for vehicle abuse compared to FY 2011 (baseline year = \$649,429)	\$649,429	\$623,711	Not Available	\$611,327	\$611,327	\$611,327
Number of preventable collisions (i.e., SWMA struck, rear ended, or backed into)	102	95	78	93	90	90
Percentage change of preventable collisions compared to FY 2010 baseline (baseline year = 154)	-33.8%	0.4%	-43.1%	-38%	-40%	-40%

(Continued on next page)

KEY PERFORMANCE INDICATORS (Continued)

Solid Waste Management Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Cost per ton of food waste diverted ⁷	Not Available	Not Available	Not Available	\$60	\$60	\$60
Tons of food waste diverted ⁷ (One City Action Plan Action 3.6.2) ⁴	Not Available	Not Available	Not Available	1,440	1,440	1,440
Number of public litter receptacles maintained by DPW (One City Action Plan Action 3.6.2) ⁴	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of public recycling receptacles maintained by DPW (One City Action Plan Action 3.6.2) ⁴	Not Available	Not Available	Not Available	TBD	TBD	TBD
Tons of solid waste produced in the District that is handled by DPW (One City Action Plan Action 3.6.2) ⁴	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 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of Residential Parking Permit (RPP) program blocks covered by daily enforcement	59.6%	80.0%	69.2%	85%	85%	85%
Percentage of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 4 hours	98%	98%	93.5%	98%	98%	98%
Percentage of general enforcement requests responded to within 4 hours	96.6%	98%	89%	98%	98%	98%
Cost per ticket issued ⁸	\$10.07	\$14.50	\$10.16	\$14.50	\$14.50	\$14.50
Percentage of adjudicated parking tickets upheld ⁹	99.3%	90%	98.2%	99%	99%	99%
Percentage of reported abandoned vehicles on public space resolved within 5 business days	96.9%	90%	98.5%	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 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Citywide compliance rate with preventive maintenance appointments	70.5%	90%	75.6%	77.6%	80.4%	83.2%
Percentage increase in citywide compliance with preventive maintenance appointments ¹⁰	Not Available	Not Available	7.3%	10%	14%	18%
Agency compliance rate with preventive maintenance appointments	90.7%	92%	86.7%	92.6%	93.5%	94.4%
Percentage increase in agency compliance with preventive maintenance appointments ¹¹	Not Available	Not Available	-4.5%	2%	3%	4%
Percentage light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	63.5%	95%	52.9%	60%	65%	65%
Percentage of mechanics with at least one ASE or professional certification	52.8%	55%	24.2%	27%	30%	35%
Percentage increase in alternative fuel consumed ¹²	-29%	12%	500.9%	500%	500%	500%
Percentage reduction of petroleum fuel usage ¹³	Not Available	14%	45.6%	46%	46%	47%

Office of the Director (OD)

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 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of missed trash collection requests resolved within 24 hours ¹⁴	Not Available	Not Available	Not Available	99%	99%	99%
Percentage of missed recycling collection requests resolved within 24 hours ¹⁵	Not Available	Not Available	Not Available	99%	99%	99%
Percentage of enforcement requests investigated within 24 hours ¹⁶	Not Available	Not Available	Not Available	99%	99%	99%

Performance Plan Endnotes:

¹The 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).

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

³The cost per ton is calculated from SOAR data. The calculations are for trash collection only and do not include vehicle replacement or disposal costs.

⁴<http://mayor.dc.gov/page/one-city-action-plan>

⁵The cost per ton is calculated from SOAR data. The calculations are for recyclable collection only and do not include vehicle replacement or processing costs.

⁶The diversion rate represents the portion of total discarded materials collected by the Department of Public Works (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.

⁷This is a new measure in FY 2013. Therefore, the measure will not be "scored" and the target may be adjusted mid-fiscal year.

⁸Measured by the personnel services budget divided by the number of tickets.

⁹The web portal should have a positive impact on the ratio.

¹⁰The FY 2011 baseline is 70.52 percent.

¹¹The FY 2011 baseline is 90.74 percent.

¹²The FY 2011 baseline is 225,099.41.

¹³Gallons used in FY 2011 is 2,904,645.2 of unleaded + ULSD.

¹⁴This is a new measure in FY 2013. Therefore, the measure will not be "scored" and the target may be adjusted mid-fiscal year.

¹⁵Ibid.

¹⁶Ibid.

