

# Department of Public Works

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**Table KT0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$155,140,792	\$158,045,380	\$172,267,587	9.0
FTEs	1,417.2	1,438.0	1,463.0	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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table KT0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	124,804	125,680	137,496	11,816	9.4	1,242.3	1,251.0	1,277.0	26.0	2.1
SPECIAL PURPOSE										
REVENUE FUNDS	5,877	7,675	7,561	-114	-1.5	14.6	29.0	28.0	-1.0	-3.4
<b>TOTAL FOR GENERAL FUND</b>	<b>130,682</b>	<b>133,355</b>	<b>145,057</b>	<b>11,702</b>	<b>8.8</b>	<b>1,256.9</b>	<b>1,280.0</b>	<b>1,305.0</b>	<b>25.0</b>	<b>2.0</b>

## Table KT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	FY 2015	FY 2016	FY 2017	Change		FY 2015	FY 2016	FY 2017	Change	
				Approved	Proposed				from	Percentage
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	24,459	24,690	27,210	2,520	10.2	160.3	158.0	158.0	0.0	0.0
<b>TOTAL FOR</b>										
<b>INTRA-DISTRICT FUNDS</b>	<b>24,459</b>	<b>24,690</b>	<b>27,210</b>	<b>2,520</b>	<b>10.2</b>	<b>160.3</b>	<b>158.0</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>155,141</b>	<b>158,045</b>	<b>172,268</b>	<b>14,222</b>	<b>9.0</b>	<b>1,417.2</b>	<b>1,438.0</b>	<b>1,463.0</b>	<b>25.0</b>	<b>1.7</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

## Table KT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	66,833	68,192	75,376	77,094	1,718	2.3
12 - REGULAR PAY - OTHER	4,260	8,203	5,223	7,202	1,979	37.9
13 - ADDITIONAL GROSS PAY	2,195	2,289	3,496	3,325	-171	-4.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	19,372	20,571	22,705	25,496	2,792	12.3
15 - OVERTIME PAY	7,376	7,575	5,953	6,523	569	9.6
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>100,036</b>	<b>106,830</b>	<b>112,753</b>	<b>119,641</b>	<b>6,887</b>	<b>6.1</b>
20 - SUPPLIES AND MATERIALS	15,712	5,719	5,761	7,008	1,246	21.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	45	107	10	45	35	350.0
40 - OTHER SERVICES AND CHARGES	19,873	20,942	20,726	26,172	5,447	26.3
41 - CONTRACTUAL SERVICES - OTHER	21,242	19,433	16,031	16,054	23	0.1
50 - SUBSIDIES AND TRANSFERS	0	-2	0	1,000	1,000	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,363	2,112	2,764	2,348	-416	-15.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>59,235</b>	<b>48,310</b>	<b>45,292</b>	<b>52,627</b>	<b>7,335</b>	<b>16.2</b>
<b>GROSS FUNDS</b>	<b>159,272</b>	<b>155,141</b>	<b>158,045</b>	<b>172,268</b>	<b>14,222</b>	<b>9.0</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table KT0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	788	892	2,417	1,525	8.1	7.0	37.0	30.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	535	630	762	133	3.0	4.0	5.0	1.0
(1017) LABOR MANAGEMENT PARTNERSHIPS	127	154	0	-154	1.0	1.0	0.0	-1.0
(1020) CONTRACTING AND PROCUREMENT	598	83	0	-83	6.1	1.0	0.0	-1.0
(1030) PROPERTY MANAGEMENT	12,360	12,457	17,322	4,865	6.1	5.0	7.0	2.0
(1040) INFORMATION TECHNOLOGY	1,786	2,301	2,149	-152	12.1	12.0	12.0	0.0
(1055) RISK MANAGEMENT	445	463	549	86	3.0	3.0	4.0	1.0
(1060) LEGAL	781	554	615	61	0.0	4.0	4.0	0.0
(1080) COMMUNICATIONS	334	363	718	355	3.0	3.0	5.0	2.0
(1085) CUSTOMER SERVICE	75	104	0	-104	1.0	1.0	0.0	-1.0
(1090) PERFORMANCE MANAGEMENT	1,100	2,271	1,626	-646	10.1	9.0	5.0	-4.0
(2010) OFFICE OF WASTE DIVERSION	449	637	852	215	6.1	6.0	6.0	0.0
(2020) ORG. EFFECTIVENESS AND CHANGE MANAGEMENT (SNOW) DISTRICT OF COLUMBIA SNOW PROGRAM	0	0	453	453	0.0	0.0	3.0	3.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>28,655</b>	<b>26,033</b>	<b>32,196</b>	<b>6,163</b>	<b>59.7</b>	<b>57.0</b>	<b>88.0</b>	<b>31.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	685	915	812	-103	5.1	6.0	5.0	-1.0
(120F) ACCOUNTING OPERATIONS	1,483	1,619	1,825	207	17.2	15.0	16.0	1.0
(130F) ACFO	1,718	2,026	2,146	120	11.1	13.0	13.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>3,886</b>	<b>4,559</b>	<b>4,783</b>	<b>224</b>	<b>33.3</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>
<b>(4000) FLEET MANAGEMENT</b>								
(4010) FLEET CONSUMABLES	1,583	1,615	1,548	-67	9.1	9.0	9.0	0.0
(4020) SCHEDULED FLEET MAINTENANCE	700	889	1,013	124	14.0	13.0	13.0	0.0
(4030) UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	10,246	10,121	10,973	852	74.7	73.0	74.0	1.0
(4040) VEHICLE AND EQUIPMENT ACQUISITIONS	6,620	7,475	8,358	883	26.2	27.0	26.0	-1.0
(4050) FLEET ADMINISTRATIVE SUPPORT	1,492	1,585	1,751	165	20.2	20.0	20.0	0.0
<b>SUBTOTAL (4000) FLEET MANAGEMENT</b>	<b>20,641</b>	<b>21,685</b>	<b>23,643</b>	<b>1,958</b>	<b>144.2</b>	<b>142.0</b>	<b>142.0</b>	<b>0.0</b>

**Table KT0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(5000) PARKING ENFORCEMENT MANAGEMENT</b>								
(5010) PARKING REGULATIONS ENFORCEMENT	22,653	25,889	26,868	979	349.0	355.0	353.0	-2.0
(5020) TOWING	3,265	2,809	3,270	461	35.4	34.0	32.0	-2.0
(5030) ABANDONED AND JUNK VEHICLES	1,723	1,637	1,754	117	18.2	19.0	20.0	1.0
<b>SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT</b>	<b>27,642</b>	<b>30,335</b>	<b>31,892</b>	<b>1,557</b>	<b>402.6</b>	<b>408.0</b>	<b>405.0</b>	<b>-3.0</b>
<b>(6000) SOLID WASTE MANAGEMENT</b>								
(6010) ENFORCEMENT OF SANITATION REGULATIONS	5,814	6,109	6,873	764	63.8	65.0	66.0	1.0
(6020) PUBLIC SPACE CLEANING	30,805	30,140	30,899	759	383.5	383.0	382.0	-1.0
(6030) SANITATION COLLECTIONS AND REMOVALS	22,371	23,552	22,598	-954	279.2	291.0	289.0	-2.0
(6040) SANITATION DISPOSAL	15,396	15,633	19,384	3,751	50.8	58.0	57.0	-1.0
<b>SUBTOTAL (6000) SOLID WASTE MANAGEMENT</b>	<b>74,385</b>	<b>75,433</b>	<b>79,754</b>	<b>4,320</b>	<b>777.4</b>	<b>797.0</b>	<b>794.0</b>	<b>-3.0</b>
NO ACTIVITY ASSIGNED	-68	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL</b>	<b>-68</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>155,141</b>	<b>158,045</b>	<b>172,268</b>	<b>14,222</b>	<b>1,417.2</b>	<b>1,438.0</b>	<b>1,463.0</b>	<b>25.0</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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## 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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table KT0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>125,680</b>	<b>1,251.0</b>
Removal of One-Time Funding	Multiple Programs	-480	0.0
Other CSFL Adjustments	Multiple Programs	4,932	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>130,132</b>	<b>1,251.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	2,079	0.0
Increase: To support additional FTEs	Multiple Programs	1,673	7.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	706	0.0
Increase: To align Fixed Costs with proposed estimates	Solid Waste Management	35	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-191	0.0
Decrease: To align personal services with projected costs	Multiple Programs	-230	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-4,877	0.0
Technical Adjustment: To adjust contractual services for recycling and trash disposal	Solid Waste Management	2,643	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>131,970</b>	<b>1,258.0</b>
Transfer-In: From DDOT - Pilot program for fleet consolidation	Agency Management	3,990	0.0
Transfer-Out: To EOM for Office of Clean City	Agency Management	-207	-2.0
Enhance/Reduce: LEAP Program/Office of Waste Diversion	Agency Management	542	22.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>136,295</b>	<b>1,278.0</b>
Enhance: For trash compactor grants for businesses (one-time)	Solid Waste Management	1,000	0.0
Enhance: To support additional FTEs for the Office of Waste Diversion	Agency Management	268	3.0
Enhance: To support a Composting Pilot Program in the Office of Waste Diversion	Agency Management	215	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-282	-4.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>137,496</b>	<b>1,277.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>7,675</b>	<b>29.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	342	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	208	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Solid Waste Management	-313	0.0
Decrease: To adjust the Contractual Services budget	Solid Waste Management	-351	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>7,561</b>	<b>28.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>7,561</b>	<b>28.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget</b>		<b>7,561</b>	<b>28.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>24,690</b>	<b>158.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,816	0.0
Increase: To align resources with operational spending goals	Multiple Programs	704	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>27,210</b>	<b>158.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>27,210</b>	<b>158.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget</b>		<b>27,210</b>	<b>158.0</b>
<b>GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS</b>		<b>172,268</b>	<b>1,463.0</b>

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

## **FY 2017 Proposed Budget Changes**

The Department of Public Works' (DPW) proposed FY 2017 gross budget is \$172,267,587 which represents a 9.0 percent increase over its FY 2016 approved gross budget of \$158,045,380. The budget is comprised of \$137,496,202 in Local funds, \$7,561,000 in Special Purpose Revenue funds, and \$27,210,385 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$130,132,389, which represents a \$4,452,418, or 3.5 percent, increase over the FY 2016 approved Local funds budget of \$125,679,971.

## **CSFL Assumptions**

The FY 2017 CSFL calculated for DPW included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$480,000 to account for the removal of one-time funding appropriated in FY 2016 for the purchase of new vehicles, replacement of public space cans, and a residential composting study for the District. Additionally, adjustments were made for an increase of \$3,084,438 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, and an increase of \$251,885 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DPW also reflects adjustments for increases of \$1,380,000 for Recurring Budget Items that account for contractual rate escalations for the disposal of solid waste within the District, \$15,123 for Personal Services Adjustments representing the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments, and \$200,972 for the Fixed Costs Inflation Factor to account for fixed costs estimates for fleet services.

## **Agency Budget Submission**

**Increase:** DPW's proposed budget in Local funds reflects an increase of \$2,078,561 for services primarily related to fleet maintenance, graffiti abatement, Trackster software maintenance, employee training, and the consolidation of parking funds from contractual services. The proposed budget in Local funds also increased by \$1,672,509 partly to support an additional 7.0 Full-Time Equivalents (FTEs) and to cover projected salary step and Fringe Benefits costs.

In Local funds, an increase of \$706,458 to the Agency Management and the Solid Waste Management divisions supports DPW's consolidation of funds for uniforms and ensures adequate funding for purchase of additional litter cans. In order to align funding with the estimates for Fixed Costs, the proposed budget in Local funds increased by \$35,000.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$341,654 to the Solid Waste Management and Fleet Management divisions, related to revenue projections for vehicle maintenance and unscheduled repairs. A net increase of \$207,950 to the Solid Waste Management division in SPR funds supports projected salary steps, Fringe Benefit, and overtime costs, and reflects the net elimination of 1.0 FTE.

In Intra-District funds, the budget proposal reflects increases of \$1,816,270 in personal services based on projected changes in salary step, Fringe Benefit, and overtime costs, and \$703,707 in nonpersonal services costs primarily to the Fleet Management division. Adjustments in the budget for Intra-District funds are impacted by two citywide Memoranda of Understanding (MOU) agreements that DPW maintains with District agencies. One of the MOU agreements is for the disposal of waste at city transfer sites, and the other MOU is for maintenance and repair of agency vehicles.

**Decrease:** Various adjustments in DPW's budget provide offsets to proposed increases. In Local funds, these adjustments include reductions of \$191,294 for the purchase of new vehicles and \$230,150, primarily from the Parking Enforcement division, based on projected overtime costs. Additionally, the proposed budget includes a reduction \$4,876,801, primarily from the Solid Waste Management division, based on cost savings projected for contractual services.

In SPR funds, the budget is decreased from the Solid Waste Management division based on revenue projections for the Super Can and Solid Waste Disposal Fee funds. In view of this, funding is adjusted to include reductions of \$313,019 for supplies and \$350,585 for contractual services.

**Technical Adjustment:** The budget proposed in Local funds is adjusted for an increase of \$2,643,280 to the Solid Waste Management division. This adjustment is comprised of \$1,504,000 for contractual rate escalations pertaining to the Waste Management Recycle America contract for the disposal of District recycling waste, and \$1,139,280 for contractual rate escalations with Covanta Fairfax Incorporated for municipal solid waste disposal due to a higher cost per ton for the historic average of 202,000 tons of trash disposed annually by the District.

### **Mayor's Proposed Budget**

**Transfer-In:** DPW will take over fleet operations from the District Department of Transportation (DDOT) as part of a pilot program that aims to consolidate management of all agency fleet costs under DPW and improve performance of fleet operations. The budget proposed in Local funds includes an increase of \$3,989,970 to account for the transfer of fleet services costs from DDOT.

**Transfer-Out:** The proposed budget in Local funds is decreased by \$206,921 to account for the transfer of 2.0 FTEs from the Agency Management division to the Executive Office of the Mayor (EOM). The funding supports the Office of Clean City, which serves as the central point of contact with a goal to champion the clean up of the District of Columbia and maintain its cleanliness.

**Enhance/Reduce:** DPW's proposed budget in Local funds includes a net increase of \$541,753 to the Agency Management division. This adjustment is comprised of an \$887,000 enhancement to support an additional 25.0 FTEs for the Learn Earn Advance Prosper (L.E.A.P.) program, and a reduction of \$345,247 for the elimination of 3.0 FTEs to right-size the Office of Waste Diversion. The budget enhancement supports the continuation of the L.E.A.P. Academy, a network of interconnected partners that will train District residents in fleet maintenance and sanitation services and place them in jobs.

### **District's Proposed Budget**

**Enhance:** DPW's proposed Local funds budget includes an increase of \$1,000,000 in one-time funding to the Solid Waste Management division in support of the Trash Compactor Tax Incentive Act of 2014. This funding established a commercial trash compactor acquisition grant program to financially assist District-based businesses to acquire, through purchase or lease, a commercial trash compactor. Additionally, the Local funds budget reflect adjustments to the Agency Management division, which include increases of \$268,000 to support 3.0 additional FTEs to fully staff the Office of Waste Diversion and \$215,000 to support a composting drop-off program for District residents.

**Reduce:** DPW's proposed budget in Local funds includes a net decrease of \$281,551 from the elimination of 4.0 FTEs from the Parking Enforcement Management and Solid Waste Management divisions.

## Agency Performance Plan\*

Department of Public Works (DPW) has the following strategic objectives for FY 2017:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Enhance Districtwide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact.
2. Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations, enhanced public information, and communication about parking and safety.
3. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion.
4. Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia.
5. Create and maintain a highly efficient, transparent, and responsive District government.\*\*

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### Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

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### 1. Enhance Districtwide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact. (6 Activities)

Activity Title	Activity Description	Type of Activity
Fleet Administrative Support	Administrative support of District fleet operations.	Daily Service
Fleet Consumables	Fleet consumables/parts.	Daily Service
Scheduled Fleet Maintenance	Management of scheduled District fleet preventative maintenance.	Daily Service
Unscheduled Vehicle and Equipment Repairs	Management of unscheduled District fleet repairs.	Daily Service
Vehicle and Equipment Acquisitions	Assist District agencies with vehicle acquisition.	Key Project
Fuel Services	Operation of District fueling stations and procurement of fuel.	Daily Service

**2. Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations and enhanced public information and communication about parking and safety. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Abandoned and Junk Vehicles	Towing abandoned and junk vehicles.	Daily Service
Parking Regulations Enforcement	Ticket writing and enforcement.	Daily Service
Towing	Towing of violators.	Daily Service
Property Management	Management of Impound Lot.	Daily Service

**3. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (1 Activity)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Office of Waste Diversion	Management of waste diversion efforts.	Daily Service

**4. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (1 Activity)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Office of Waste Diversion	Management of waste diversion efforts.	Daily Service

## KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

### 1. Enhance Districtwide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Citywide compliance rate with preventative maintenance appointments		73.5%	63.8%	80.4%	80.4%	80%
Percent of light vehicle maintenance completed within 24 hours		72.9%	91.2%	60%	60%	75%
Inventory Loss	X	Not available	Not available	Not available	Not available	5%
Percent of vehicles under five year old	X	Not available	Not available	Not available	Not available	50%

### 2. Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations, enhanced public information, and communication about parking and safety. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement		67.2%	66.5%	85%	85%	85%
Cost per ticket issued		\$18.50	\$16.57	\$14.50	\$14.50	\$14.50
Percent of parking tickets uncontested or dismissed	X	94.8%	94.3%	Not available	Not available	96%

**3. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Residential Diversion Rate	X	Not available	Not available	Not available	Not available	25%
Pounds of refuse (trash) collected per resident served	X	Not available	Not available	Not available	Not available	1.6
Cost of waste diversion per ton	X	Not available	Not available	Not available	Not available	\$70

**4. Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia. (5 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of residential recycling collection routes completed on scheduled day		92.9%	92.7%	99.8%	99.8%	99.8%
Complaint rate for missed recycling collections per 10,000 collections		12	9	5	5	4
Percent of mowing/landscaping routes/locations completed as scheduled	X	Not available	Not available	Not available	Not available	85%
Percent of residential trash collection routes completed on the scheduled day		95.5%	94.7%	99.8%	99.8%	99.8%
Complaint rate for missed trash collections per 10,000 collections		16	14	8	8	6

**5. Create and maintain a highly efficient, transparent and responsive District government.\*\* (9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.