

Department of Public Works

www.dpw.dc.gov
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Table KT0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$162,311,930	\$172,267,587	\$175,914,769	2.1
FTEs	1,397.9	1,463.0	1,488.0	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 three distinct program areas: solid waste management, parking enforcement, and snow removal. 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table KT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	128,867	137,496	139,966	2,470	1.8	1,211.6	1,277.0	1,297.0	20.0	1.6
SPECIAL PURPOSE REVENUE FUNDS	5,690	7,561	8,474	913	12.1	13.6	28.0	33.0	5.0	17.9
TOTAL FOR GENERAL FUND	134,556	145,057	148,440	3,383	2.3	1,225.2	1,305.0	1,330.0	25.0	1.9

Table KT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	27,756	27,210	27,475	265	1.0	172.7	158.0	158.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	27,756	27,210	27,475	265	1.0	172.7	158.0	158.0	0.0	0.0
GROSS FUNDS	162,312	172,268	175,915	3,647	2.1	1,397.9	1,463.0	1,488.0	25.0	1.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table KT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	68,192	70,436	77,094	76,282	-812	-1.1
12 - REGULAR PAY - OTHER	8,203	9,736	7,202	6,485	-717	-10.0
13 - ADDITIONAL GROSS PAY	2,289	2,829	3,325	3,325	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	20,571	22,134	25,496	24,004	-1,492	-5.9
15 - OVERTIME PAY	7,575	8,816	6,523	6,472	-51	-0.8
SUBTOTAL PERSONAL SERVICES (PS)	106,830	113,951	119,641	116,568	-3,072	-2.6
20 - SUPPLIES AND MATERIALS	5,719	7,194	7,008	7,655	648	9.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	107	91	45	521	476	1,056.9
40 - OTHER SERVICES AND CHARGES	20,942	21,418	26,172	28,143	1,971	7.5
41 - CONTRACTUAL SERVICES - OTHER	19,433	17,324	16,054	17,453	1,399	8.7
50 - SUBSIDIES AND TRANSFERS	-2	0	1,000	0	-1,000	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,112	2,333	2,348	5,575	3,227	137.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,310	48,361	52,627	59,347	6,720	12.8
GROSS FUNDS	155,141	162,312	172,268	175,915	3,647	2.1

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	886	2,417	2,788	371	6.8	37.0	37.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	609	762	577	-186	3.9	5.0	4.0	-1.0
(1017) LABOR MANAGEMENT PARTNERSHIPS	84	0	0	0	1.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	80	0	0	0	1.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	12,733	17,322	18,312	990	4.8	7.0	6.0	-1.0
(1040) INFORMATION TECHNOLOGY	2,014	2,149	2,483	335	11.6	12.0	12.0	0.0
(1055) RISK MANAGEMENT	411	549	400	-149	2.9	4.0	3.0	-1.0
(1060) LEGAL	892	615	611	-4	3.9	4.0	4.0	0.0
(1080) COMMUNICATIONS	329	718	859	141	2.9	5.0	4.0	-1.0
(1085) CUSTOMER SERVICE	0	0	0	0	1.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,878	1,626	1,116	-510	8.7	5.0	7.0	2.0
(2010) OFFICE OF WASTE DIVERSION	460	852	852	0	5.8	6.0	6.0	0.0
(2020) ORG. EFFECTIVENESS AND CHANGE MANAGEMENT	0	453	433	-21	0.0	3.0	3.0	0.0
(SNOW) DISTRICT OF COLUMBIA SNOW PROGRAM	8,096	4,733	0	-4,733	1.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	28,471	32,196	28,431	-3,765	55.2	88.0	86.0	-2.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	650	812	736	-76	5.8	5.0	5.0	0.0
(120F) ACCOUNTING OPERATIONS	1,536	1,825	1,777	-48	16.4	16.0	16.0	0.0
(130F) ACFO	1,868	2,146	2,071	-76	12.7	13.0	13.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	4,054	4,783	4,583	-200	34.9	34.0	34.0	0.0
(2000) SNOW REMOVAL PROGRAM								
(2030) SNOW REMOVAL	0	0	1,667	1,667	0.0	0.0	0.0	0.0
(2040) ROAD TREATMENT	0	0	1,205	1,205	0.0	0.0	0.0	0.0
(2050) EQUIPMENT RENTAL	0	0	3,250	3,250	0.0	0.0	0.0	0.0
(2060) CONTRACT PLOWS	0	0	2,542	2,542	0.0	0.0	0.0	0.0
SUBTOTAL (2000) SNOW REMOVAL PROGRAM	0	0	8,664	8,664	0.0	0.0	0.0	0.0
(4000) FLEET MANAGEMENT								
(4010) FLEET CONSUMABLES	1,436	1,548	1,662	114	9.8	9.0	9.0	0.0
(4020) SCHEDULED FLEET MAINTENANCE	970	1,013	958	-54	14.2	13.0	13.0	0.0
(4030) UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	10,245	10,973	10,835	-137	79.8	74.0	74.0	0.0

Table KT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(4040) VEHICLE AND EQUIPMENT ACQUISITIONS	7,114	8,358	8,797	439	29.5	26.0	26.0	0.0
(4050) FLEET ADMINISTRATIVE SUPPORT	1,628	1,751	1,702	-49	21.9	20.0	20.0	0.0
SUBTOTAL (4000) FLEET MANAGEMENT	21,394	23,643	23,955	312	155.2	142.0	142.0	0.0
(5000) PARKING ENFORCEMENT MANAGEMENT								
(5010) PARKING REGULATIONS ENFORCEMENT	24,097	26,868	26,144	-724	343.8	353.0	348.0	-5.0
(5020) TOWING	3,441	3,270	3,232	-38	32.9	32.0	33.0	1.0
(5030) ABANDONED AND JUNK VEHICLES	1,633	1,754	1,724	-30	18.4	20.0	20.0	0.0
SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT	29,172	31,892	31,099	-793	395.2	405.0	401.0	-4.0
(6000) SOLID WASTE MANAGEMENT								
(6010) ENFORCEMENT OF SANITATION REGULATIONS	5,790	6,873	7,967	1,094	56.0	66.0	65.0	-1.0
(6020) PUBLIC SPACE CLEANING	30,340	30,899	31,909	1,011	371.0	382.0	421.0	39.0
(6030) SANITATION COLLECTIONS AND REMOVALS	24,274	22,598	21,550	-1,048	281.8	289.0	283.0	-6.0
(6040) SANITATION DISPOSAL	16,606	19,384	17,755	-1,629	48.7	57.0	56.0	-1.0
(6162) DHCD WARD 8 ALLEY BEAUTIFICATION	1,792	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) SOLID WASTE MANAGEMENT	78,802	79,754	79,182	-572	757.5	794.0	825.0	31.0
NO ACTIVITY ASSIGNED	420	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL	420	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	162,312	172,268	175,915	3,647	1,398.0	1,463.0	1,488.0	25.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 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 6 divisions:

Snow Removal Program – this program ensures the District is safe to navigate after the end of a snow storm and resuming normal government services and business commerce in an efficient, environmentally sustainable and safe manner.

This division contains the following 4 activities:

- **Snow Removal** – provides the staffing, overtime, and other required tools to administer the District Snow Removal;

- **Road Treatment** – provides salt and beet juice to treat District roadways prior to, during, and after snow storms;
- **Equipment Rental** – facilitates rental of snow equipment, which includes dump trucks, pickup trucks and other snow removal related equipment. Also, the maintenance and repairs of District-owned snow equipment is included in this activity; and
- **Contract Plows** – facilitates the District contracting with private companies to assist with the plowing of District streets during snow storms.

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 (such as alley cleaning, snow removal, and leaf collection);
- **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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		137,496	1,277.0
Removal of One-Time Funding	Multiple Programs	-1,000	0.0
Other CSFL Adjustments	Multiple Programs	-2,044	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		134,453	1,277.0
Create: To reallocate resources for agency restructure	Snow Removal Program	4,900	0.0
Increase: To align resources with operational spending goals	Multiple Programs	3,735	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	441	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,495	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,134	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-4,639	-26.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		134,259	1,251.0
Enhance: To support the Snow Removal Program	Snow Removal Program	3,764	0.0
Enhance: To support additional FTEs for Parking Enforcement Management	Parking Enforcement	1,632	20.0

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
	Management		
Enhance: To support additional FTEs for Solid Waste Management	Solid Waste Management	1,542	41.0
Enhance: To support OpenGov Initiatives	Agency Management	300	0.0
Transfer-In: From DDOT to support additional FTEs for Solid Waste Management (one-time)	Solid Waste Management	1,500	19.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		142,998	1,331.0
Enhance: To support additional FTEs for the Office of Waste Diversion	Agency Management	447	2.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-2,542	-36.0
Shift: To adjust the Contractual Services budget to SPR funds	Solid Waste Management	-937	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		139,966	1,297.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		7,561	28.0
Increase: To align personal services and Fringe Benefits with projected costs	Solid Waste Management	165	5.0
Decrease: To adjust the Contractual Services budget from Local funds	Solid Waste Management	-87	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Solid Waste Management	-102	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		7,537	33.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		7,537	33.0
Shift: To adjust the Contractual Services budget	Solid Waste Management	937	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		8,474	33.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		27,210	158.0
Increase: To align resources with operational spending goals	Multiple Programs	993	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-728	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		27,475	158.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		27,475	158.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		27,475	158.0
GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS		175,915	1,488.0

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

FY 2018 Proposed Budget Changes

The Department of Public Works' (DPW) proposed FY 2018 gross budget is \$175,914,769 which represents a 2.1 percent increase over its FY 2017 approved gross budget of \$172,267,587. The budget is comprised of \$139,965,714 in Local funds, \$8,474,162 in Special Purpose Revenue funds, and \$27,474,894 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$134,452,600, which represents a \$3,043,602, or 2.2 percent decrease from the FY 2017 approved Local funds budget of \$137,496,202.

CSFL Assumptions

The FY 2018 CSFL calculated for DPW included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$240,875 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$787,487 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DPW include a reduction of \$1,000,000 to account for the removal of one-time funding appropriated in FY 2017 to the Solid Waste Management division, in support of the Trash Compactor Tax Incentive Act of 2014. This Act established a commercial trash compactor acquisition grant program to financially assist District-based businesses to acquire, through purchase or lease, a commercial trash compactor. Additional adjustments include an increase of \$514,414 for Recurring Budget Items based on projected contractual rate escalations for the disposal of solid waste within the District, and a decrease of \$3,104,628 for the Fixed Costs Inflation Factor to account for reduced estimates for fleet services.

Agency Budget Submission

Create: DPW's proposed budget for Local funds reflects an increase of \$4,899,616 to support the creation of the Snow Removal Program division. This adjustment increases the funding to more accurately represent the full costs associated with snow removal. This new division will provide more transparency to the costs associated with snow removal.

Increase: DPW's Local funds budget reflects a net increase of \$3,734,592, primarily in the Agency Management division related to property management costs. Additionally, Local funds also increased by \$440,591 for Telecommunication Fixed Costs estimates, primarily in the Parking Enforcement Management division.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$164,525 and 5.0 FTEs in the Solid Waste Management division to support increases in salary step and Fringe Benefit costs.

In Intra-District funds, the budget proposal reflects an increase of \$992,963 in projected nonpersonal services costs to the Fleet Management division. Adjustments in the budget for Intra-District funds are impacted by the two citywide Memorandum 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 is for the maintenance and repair of agency vehicles.

Decrease: Various adjustments are proposed for reductions or reallocation of resources in DPW's Local funds budget. These adjustments include a decrease of \$1,494,861, primarily in the Agency Management division, to reflect the shift of the funds associated with the Snow Removal Program to the new division. The proposed Local funds budget also decreased by \$3,133,783, primarily in the Agency Management division, to reflect the shift of snow-related contracts to the new division. Additionally, the Local funds budget reflects a reduction of \$4,639,288 and 26.0 FTEs, primarily in the Solid Waste Management division, to account for the elimination of half of the Solid Waste Education and Enforcement Program (SWEEP).

In SPR funds, the proposed budget reflects reductions of \$86,789 in the Solid Waste Management division based on projected adjustments in Contractual Services, and \$102,000 for other costs associated with nonpersonal services.

In Intra-District funds, the budget proposal reflects a decrease of \$728,454 in personal services, primarily in the Fleet Management division, to adjust for projections in salaries and Fringe Benefit costs.

Mayor's Proposed Budget

Enhance: The budget proposal in DPW's Local funds includes an increase of \$3,764,384 to fully fund the newly created Snow Removal Program division for FY 2018. The proposed Local funds budget also

includes an increase of \$1,632,146 in personal services to support an additional 20.0 FTE positions in the Parking Enforcement Management division to clear streets of vehicular traffic obstructions by way of relocating and impounding illegally parked vehicles that contribute to traffic congestion on the District's major streets and highways. These personnel will be dedicated to patrol the District's twenty busiest streets during morning and evening rush hours.

The Local funds budget proposal in the Solid Waste Management division includes a net increase of \$1,541,940 and 41.0 FTEs. This includes \$848,060 to support the addition of 42.0 Temporary Part-Time positions for six months to improve the Grounds Maintenance Program, which is responsible for mowing over 250 public spaces, parks and medians; and \$693,880 and 40.0 Temporary Part-Time positions for six months to assist with leaf operation collections. This action aims to reduce the number of complaints received about off-schedule or missed collections. Furthermore, in Local funds, the budget proposal includes an increase of \$300,000 to support OpenGov Initiatives to provide transparency and accountability to the District's budgets, revenues, expenses, and capital projects with interactive reports.

Transfer-In: DPW's budget proposal in Local funds includes a one-time increase of \$1,500,000 from the District Department of Transportation to support an additional 19.0 FTEs in the Solid Waste Management division for the Solid Waste Education and Enforcement Program's (SWEEP) inspectors and investigators, who work with residents and businesses to keep the District clean. SWEEP also supports neighborhood clean-ups through the Helping Hand program and gives young people the opportunity to earn community service credits through the SWEEP Jr. program.

District's Proposed Budget

Enhance: The Department of Public Works' proposed Local funds budget includes an increase of \$447,000 to ensure adequate funding for the Office of Waste Diversion. This increase is comprised of \$239,718 in salary and Fringe Benefits to support an additional 2.0 FTEs and \$207,282 in nonpersonal services for supplies and materials.

Reduce: DPW's proposed budget in Local funds includes a decrease of \$2,541,797, which is comprised of the elimination of 12.0 FTEs and \$695,428 from the Solid Waste Management division and 24.0 FTEs and \$1,846,369 from the Parking Enforcement Management division.

Shift: DPW's proposed budget in the Solid Waste Management division reflects a shift of \$937,426 in contractual services from Local funds to Special Purpose Revenue funds related to the Supercan Program and Solid Waste Disposal Fee Fund.

Agency Performance Plan*

Department of Public Works (DPW) has the following strategic objectives for FY 2018:

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 District-wide 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 and 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.**

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 District-wide fleet management systems and services to ensure timely and cost-effective availability of vehicles while decreasing our fleet's environmental impact. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
City-wide compliance rate with preventive maintenance appointments	No	63.8%	36.5%	80.4%	80%	80%
Parts inventory loss due to waste/theft	No	Not Available	Not Available	Not Available	5%	5%
Percent of light vehicle maintenance completed within 24 hours	No	91.2%	58.7%	60%	75%	75%
Percent of vehicles under five year old	No	Not Available	Not Available	Not Available	50%	50%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Cost per ticket issued	No	16.5	15.4	14.5	16	16
Percent of parking tickets uncontested or upheld	No	Not Available	Not Available	Not Available	96%	96%
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	No	66.5%	49.9%	85%	75%	75%

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Cost of waste diversion per ton	No	Not Available	Not Available	Not Available	70	70
Pounds of refuse (trash) collected per resident served per day	No	Not Available	Not Available	Not Available	2.5	2.5
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	No	Not Available	Not Available	Not Available	25%	25%

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Complaint rate for missed recycling collections per 10,000 collections	No	9	9.1	5	5	10
Complaint rate for missed trash collections per 10,000 collections	No	14	14.1	8	8	10
Percent of mowing/landscaping routes/locations completed as scheduled	No	Not Available	Not Available	Not Available	85%	85%
Percent of residential recycling collection routes completed on scheduled day	No	92.7%	97.4%	99.8%	99.8%	99.8%
Percent of residential trash collection routes completed on the scheduled day	No	94.7%	98.2%	99.8%	99.8%	99.8%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee onboard time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Waste and recycling collections

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Tons of recycling collected	Yes	Not Available	Not Available	51,174
Tons of refuse (trash) collected	Yes	Not Available	Not Available	422,213.8

2. Management of scheduled District fleet preventative maintenance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of scheduled preventative maintenance appointments completed	Yes	Not Available	Not Available	Not Available

3. Management of unscheduled District fleet repairs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of unscheduled fleet repairs completed	Yes	Not Available	Not Available	Not Available

4. Bulk collection

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of bulk collection service requests	Yes	Not Available	Not Available	44,653

5. Towing of abandoned and junk vehicles

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of vehicles immobilized via booting	No	Not Available	Not Available	11,649

6. Parking ticket writing and enforcement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of parking tickets issued	No	Not Available	Not Available	1,389,681
Number of stolen vehicle alerts sent to Metropolitan Police Department (MPD)	No	Not Available	Not Available	8,576

7. Towing of parking violators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of vehicles towed	No	Not Available	Not Available	33,189

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.