

Department of Public Works

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Table KT0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$162,311,930	\$171,688,286	\$175,914,769	\$175,886,875	0.0
FTEs	1,397.9	1,468.0	1,488.0	1,436.0	-3.5

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KT0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	%
Appropriated Fund												
GENERAL FUND												
Local Funds	128,867	139,847	139,966	139,781	-185	-0.1	1,211.6	1,277.0	1,297.0	1,251.0	-46.0	-3.5
Special Purpose Revenue Funds	5,690	5,473	8,474	7,783	-691	-8.2	13.6	33.0	33.0	27.0	-6.0	-18.2
TOTAL FOR GENERAL FUND	134,556	145,320	148,440	147,564	-876	-0.6	1,225.2	1,310.0	1,330.0	1,278.0	-52.0	-3.9

Table KT0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change*		FY 2016	FY 2017	FY 2018	FY 2019	FY 2018
INTRA-DISTRICT FUNDS												
Intra-District Funds	27,756	26,368	27,475	28,323	848	3.1	172.7	158.0	158.0	158.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS												
FUNDS	27,756	26,368	27,475	28,323	848	3.1	172.7	158.0	158.0	158.0	0.0	0.0
GROSS FUNDS	162,312	171,688	175,915	175,887	-28	0.0	1,397.9	1,468.0	1,488.0	1,436.0	-52.0	-3.5

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	70,436	73,601	76,282	80,469	4,187	5.5
12 - Regular Pay - Other	9,736	7,473	6,485	4,866	-1,619	-25.0
13 - Additional Gross Pay	2,829	1,992	3,325	3,325	0	0.0
14 - Fringe Benefits - Current Personnel	22,134	22,750	24,004	25,474	1,470	6.1
15 - Overtime Pay	8,816	10,200	6,472	4,996	-1,476	-22.8
SUBTOTAL PERSONAL SERVICES (PS)	113,951	116,017	116,568	119,131	2,562	2.2
20 - Supplies and Materials	7,194	6,408	7,655	8,035	380	5.0
31 - Telephone, Telegraph, Telegram, Etc.	91	336	521	234	-286	-55.0
40 - Other Services and Charges	21,418	27,951	28,143	27,512	-631	-2.2
41 - Contractual Services - Other	17,324	16,137	17,453	16,269	-1,183	-6.8
50 - Subsidies and Transfers	0	478	0	0	0	N/A
70 - Equipment and Equipment Rental	2,333	4,361	5,575	4,706	-869	-15.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,361	55,671	59,347	56,756	-2,590	-4.4
GROSS FUNDS	162,312	171,688	175,915	175,887	-28	0.0

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 (0000)	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
No Activity Assigned	420	-362	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0000)	420	-362	0	0	0	0.0	0.0	0.0	0.0	0.0
(1000) AGENCY MANAGEMENT										
(1010) Personnel	886	1,610	2,788	1,780	-1,009	6.8	37.0	37.0	12.0	-25.0
(1015) Training and Employee Development	609	423	577	1,102	526	3.9	5.0	4.0	9.0	5.0
(1017) Labor Management Partnerships	84	10	0	0	0	1.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	80	5	0	0	0	1.0	0.0	0.0	0.0	0.0
(1030) Property Management	12,733	18,220	18,312	18,416	104	4.8	7.0	6.0	7.0	1.0
(1040) Information Technology	2,014	2,787	2,483	3,370	886	11.6	12.0	12.0	21.0	9.0
(1055) Risk Management	411	280	400	446	46	2.9	4.0	3.0	3.0	0.0
(1060) Legal	892	556	611	614	4	3.9	4.0	4.0	4.0	0.0
(1080) Communications	329	423	859	1,134	275	2.9	5.0	4.0	7.0	3.0
(1085) Customer Service	0	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,878	1,512	1,116	1,628	512	8.7	5.0	7.0	8.0	1.0
(2010) Office of Waste Diversion	460	923	852	882	30	5.8	6.0	6.0	6.0	0.0
(2020) Org. Effectiveness and Change Management	0	236	433	669	236	0.0	3.0	3.0	4.0	1.0
(SNOW) District of Columbia Snow Program	8,096	7,467	0	0	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	28,471	34,451	28,431	30,039	1,608	55.2	88.0	86.0	81.0	-5.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	650	676	736	746	10	5.8	5.0	5.0	5.0	0.0
(120F) Accounting Operations	1,536	1,634	1,777	1,852	75	16.4	16.0	16.0	16.0	0.0
(130F) ACFO	1,868	1,892	2,071	2,174	103	12.7	13.0	13.0	13.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	4,054	4,202	4,583	4,772	189	34.9	34.0	34.0	34.0	0.0
(2000) SNOW REMOVAL PROGRAM										
(2030) Snow Removal	0	0	1,667	1,652	-15	0.0	0.0	0.0	0.0	0.0
(2040) Road Treatment	0	0	1,205	1,125	-80	0.0	0.0	0.0	0.0	0.0
(2050) Equipment Rental	0	0	3,250	2,373	-877	0.0	0.0	0.0	0.0	0.0
(2060) Contract Plows	0	0	2,542	2,215	-327	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) SNOW REMOVAL PROGRAM	0	0	8,664	7,365	-1,299	0.0	0.0	0.0	0.0	0.0
(4000) FLEET MANAGEMENT										
(4010) Fleet Consumables	1,436	1,349	1,662	1,534	-128	9.8	9.0	9.0	8.0	-1.0
(4020) Scheduled Fleet Maintenance	970	979	958	727	-231	14.2	13.0	13.0	8.0	-5.0
(4030) Unscheduled Vehicle and Equip. Repairs	10,245	10,414	10,835	10,557	-278	79.8	74.0	74.0	67.0	-7.0

Table KT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(4040) Vehicle and Equipment										
Acquisitions	7,114	7,470	8,797	9,252	455	29.5	26.0	26.0	31.0	5.0
(4050) Fleet Administrative Support	1,628	1,497	1,702	2,563	861	21.9	20.0	20.0	28.0	8.0
SUBTOTAL (4000) FLEET MANAGEMENT	21,394	21,709	23,955	24,634	679	155.2	142.0	142.0	142.0	0.0
(5000) PARKING ENFORCEMENT MANAGEMENT										
(5010) Parking Regulations Enforcement	24,097	23,853	26,144	25,882	-262	343.8	353.0	348.0	328.0	-20.0
(5020) Towing	3,441	3,521	3,232	2,994	-238	32.9	32.0	33.0	27.0	-6.0
(5030) Abandoned and Junk Vehicles	1,633	1,731	1,724	1,746	22	18.4	20.0	20.0	19.0	-1.0
SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT	29,172	29,104	31,099	30,622	-477	395.2	405.0	401.0	374.0	-27.0
(6000) SOLID WASTE MANAGEMENT										
(6010) Enforcement of Sanitation Regulations	5,790	5,810	7,967	7,883	-84	56.0	67.2	65.0	60.0	-5.0
(6020) Public Space Cleaning	30,340	33,287	31,909	32,150	241	371.0	383.2	421.0	412.0	-9.0
(6030) Sanitation Collections and Removals	24,274	23,615	21,550	21,649	99	281.8	289.0	283.0	279.0	-4.0
(6040) Sanitation Disposal	16,606	19,094	17,755	16,772	-983	48.7	59.5	56.0	54.0	-2.0
(6162) DHCD Ward 8 Alley Beautification	1,792	851	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) SOLID WASTE MANAGEMENT	78,802	82,656	79,182	78,455	-727	757.5	799.0	825.0	805.0	-20.0
(9960) YEAR END CLOSE										
No Activity Assigned	0	-72	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YEAR END CLOSE	0	-72	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	162,312	171,688	175,915	175,887	-28	1,398.0	1,468.0	1,488.0	1,436.0	-52.0

(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 2019 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's Snow Removal program;
- **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 DC 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 Department of Public Works budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		139,966	1,297.0
Removal of One-Time Costs	Snow Removal Program	-3,764	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		136,201	1,297.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	4,058	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	1,358	-4.0
Agency Request-Increase: To align resources with operational spending goals	Solid Waste Management	172	1.0
Agency Request-Increase: To align resources with operational spending goals	Agency Financial Operations	29	0.0
Agency Request-Decrease: To adjust the Snow Removal Program	Snow Removal Program	-435	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Parking Enforcement Management	-1,125	-16.0
Mayor's Policy-Enhance: To support the Snow Removal Program (one-time)	Snow Removal Program	2,900	0.0
Mayor's Policy-Enhance: To support efforts to clean homeless encampments (one-time)	Solid Waste Management	107	2.0
Mayor's Policy-Reduce: To adjust the Contractual Services budget	Solid Waste Management	-251	0.0
Mayor's Policy-Reduce: To adjust Overtime Pay	Solid Waste Management	-1,500	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		141,516	1,280.0
Enhance: To support contractual services	Solid Waste Management	146	0.0
Enhance: Office of Waste Diversion Home Composting Incentive Program	Agency Management	78	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-1,959	-28.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		139,781	1,252.0

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		8,474	33.0
COLA: FY 2019 COLA Adjustment	Solid Waste Management	104	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Solid Waste Management	-249	-6.0
Agency Request-Decrease: To adjust the Contractual Services budget	Solid Waste Management	-546	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		7,783	27.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		7,783	27.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		27,475	158.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	575	0.0
Agency Request-Increase: To align resources with operational spending goals	Fleet Management	159	0.0
Agency Request-Increase: To align resources with operational spending goals	Parking Enforcement Management	94	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Agency Financial Operations	19	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		28,323	158.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		28,323	158.0
GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS		175,887	1,437.0

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

FY 2019 Proposed Budget Changes

The Department of Public Works' (DPW) proposed FY 2019 gross budget is \$175,886,875, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of \$175,914,769. The budget is comprised of \$139,780,640 in Local funds, \$7,783,272 in Special Purpose Revenue funds, and \$28,322,963 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DPW includes a reduction of \$3,764,384 to account for the removal of one-time funding appropriated in FY 2018 for the Snow Removal division, which allowed the agency to accurately represent the full costs associated with snow removal.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DPW's budget proposal includes cost-of-living adjustments of \$4,057,932 in Local funds, \$103,977 in Special Purpose Revenue funds, and \$575,476 in Intra-District funds.

Agency Request – Increase: DPW's proposed budget for Local funds in the Agency Management division reflects a net increase of \$1,358,049 primarily in personal services, which is partially offset by a reduction of 4.0 Full-Time Employees (FTEs). The Solid Waste Management division's budget includes a net increase of \$171,962 and 1.0 FTE. Additionally, the budget includes a net increase of \$29,279 in the Agency Financial Operations division to support agency functions.

In Intra-District funds, the budget proposal includes a net increase of \$159,280 in the Fleet Management division based on projected changes in salary, step, Fringe Benefits increases and adjustments to nonpersonal services costs. The Parking Enforcement Management division reflects an increase of \$93,841 in Overtime

and nonpersonal services costs related to support towing and ticketing enforcement activities related to the Streetcar. Additionally, the Agency Management division contains an increase of \$19,371 in personal services based on projected changes in salary, step and Fringe Benefits costs. Adjustments in the budget for Intra-District funds are impacted by the two citywide Memoranda of Understanding (MOU) agreements that DPW maintains with District agencies. The MOU agreements support the disposal of waste at city transfer sites and the maintenance and repair of agency vehicles.

Agency Request – Decrease: The proposed Local funds budget for the Snow Removal division reflects a net reduction of \$434,616, primarily in contractual services, for leaf collection drivers and paving services used for snow removal. Additionally, the Local funds budget for the Parking Enforcement Management division reflects a net decrease of \$1,124,674, which includes a reduction of 16.0 FTEs in the Parking Regulations Enforcement program.

In Special Purpose Revenue funds, the budget proposal reflects a reduction of \$248,951 and 6.0 FTEs in the Solid Waste Management division aligns the personal services budget with projected costs for salary and Fringe Benefits. Additionally, a reduction of \$545,916 in the Solid Waste Management division is based on a projected adjustment to contractual services.

Mayor's Policy – Enhance: The Local funds budget proposal in DPW includes a one-time funding increase of \$2,900,000 to support the Snow Removal Program division, and a one-time increase of \$107,348 to support an additional 2.0 FTEs in the Solid Waste Management division to clean homeless encampments.

Mayor's Policy – Reduce: DPW's proposed budget in Local funds includes a decrease of \$1,500,000 in Overtime Pay in the Solid Waste Management division. This reduction is expected to be offset by the filling of 20.0 vacant positions in Fiscal Year 2018, which will reduce the amount of overtime needed in the proposed budget year. Additionally, a reduction of \$251,000 in contractual services in the Solid Waste Management division reflects projected cost savings within the agency.

District's Proposed Budget

Enhance: The Department of Public Works' proposed Local funds budget includes an increase of \$145,689 to support sanitation disposal services in the Solid Waste Management division. Additionally, in Local funds, the budget proposal includes an increase of \$78,000 for the Office of Waste Diversion in the Agency Management division to establish a home composting incentive program. This program would provide eligible residents either a rebate or a voucher for up to \$75 to purchase a home composting system that is approved by the Department of Public Works.

Reduce: DPW's proposed budget in Local funds includes a decrease of \$1,958,658, which is the result of eliminating 28.0 vacant FTEs across multiple divisions.

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Agency Performance Plan*

The Department of Public Works (DPW) has the following strategic objectives for FY 2019:

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.**

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 have more of their budget come from capital funding will have several key projects.

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. (6 Activities)

Activity Title	Activity Description	Type of Activity
Administrative support of District fleet operations	Fleet administration handles management, software, and contracts and procurement for the fleet division.	Daily Service
Management of scheduled District fleet preventative maintenance	Scheduled fleet maintenance manages and operates the preventative maintenance of all District vehicles supported by DPW. Preventative maintenance is due for most vehicles every 6 months.	Daily Service
Management of unscheduled District fleet repairs	Unscheduled vehicle and equipment repairs manages and operates the ongoing maintenance of all District vehicles supported by DPW. They also manage warranty work and vendor work when necessary.	Daily Service
Operation of District fueling stations and procurement of fuel	Fuel services are provided to all District fleet and DPW acquires and tracks all fuel expended.	Daily Service
Manage District fleet consumables and parts	Fleet consumables tracks and buys asset parts and pieces.	Daily Service
Assist District agencies with vehicle acquisition	DPW assists agencies with vehicle acquisition and tracks vehicle age and repair history.	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)

Activity Title	Activity Description	Type of Activity
Management of Impound Lot	The impound lot stores and disposes of vehicles that have been towed for parking illegally or pose a safety threat.	Daily Service
Towing of abandoned and junk vehicles	Parking investigates and tows vehicles on public and private property when deemed abandoned.	Daily Service
Parking ticket writing and enforcement	To keep parking efficient, safe, and open to meters, citizens and tourists, parking enforcement officers ticket vehicles parked illegally.	Daily Service
Towing of parking violators	When vehicles are deemed dangerous or illegally parked for too much time, parking tows the vehicles to their 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)

Activity Title	Activity Description	Type of Activity
Management of waste diversion policy efforts	The Office of Waste Diversion researches and implements efforts to reduce the amount of waste going to landfills.	Daily Service

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. (9 Activities)

Activity Title	Activity Description	Type of Activity
Snow Operations	DPW removes snow in 9 of 15 snow zones and manages the overall snow readiness and operational plan.	Daily Service
Waste diversion and disposal	Solid Waste Management manages the waste streams coming in from public areas, private citizens and special events to keep the District clean.	Daily Service
Mowing and Landscaping	Solid Waste Management mows, trims, and cleans up the District's public grounds.	Daily Service
Waste and recycling collections	Solid Waste Management drives trucks to citizens' households to collect trash and recycling on a weekly or bi-weekly basis.	Daily Service
Public space cleaning	Solid Waste Management manages and removes trash from public litter cans and ensures sidewalks and public areas remain clean.	Daily Service
Bulk Collection	Solid Waste Management picks up private citizens' large waste item directly from their home and brings them to the waste transfer stations.	Daily Service
Management of waste transfer stations	Solid Waste Management oversees the waste transfer stations that consume the District's waste and collects and sorts the waste for landfills and recycling plans.	Daily Service
Leaf collection	In the fall, Solid Waste Management tours throughout the city to collect citizens' leaves from their property.	Daily Service
Solid Waste Education and Enforcement (SWEEP)	SWEEP investigates potential sanitation disposal infractions and conducts training and education to inform the public about proper solid waste disposal.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Communications, Branding, and Education	The Communications team runs the Clearinghouse for public information, supports community meetings and interactions, and creates informational flyers for DPW routine and special activities.	Daily Service
Human Capital	The Human Capital team manages Human Resources and supports labor relations and employee development.	Daily Service
Office of Information Technology Services (OITS)	OITS supports the entire agency with software acquisition and management as well as data management and analysis.	Daily Service
Process Improvement	The Organizational Effectiveness and Change Management Team within DPW have developed an agency-wide process improvement and “stat” program. This is designed to highlight areas of improvement across the agency, research, and draft recommendations for change.	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 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
City-wide compliance rate with preventive maintenance appointments	No	36.5%	80%	48.5%	80%	80%
Parts inventory loss due to waste/theft	No	Not Available	5%	1.6%	5%	5%
Percent of light vehicle maintenance completed within 24 hours	No	58.7%	75%	28.5%	75%	75%
Percent of vehicles under five year old	No	Not Available	50%	53.2%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Cost per ticket issued	No	15.4	16	15.9	16	16
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	No	49.9%	75%	50.3%	75%	75%
Percent of parking tickets uncontested or upheld	No	Not Available	96%	97.6%	96%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Cost of waste diversion per ton	No	Not Available	70	75	70	70
Pounds of refuse (trash) collected per resident served per day	No	Not Available	2.5	5.5	2.5	2.5
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	No	Not Available	25%	24.5%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Complaint rate for missed recycling collections per 10,000 collections	No	9.1	5	11.5	10	10
Complaint rate for missed trash collections per 10,000 collections	No	14.1	8	18.1	10	10
Percent of mowing/landscaping routes/locations completed as scheduled	No	Not Available	85%	88.6%	85%	85%
Percent of residential recycling collection routes completed on scheduled day	No	97.4%	99.8%	97.5%	99.8%	99.8%
Percent of residential trash collection routes completed on the scheduled day	No	98.2%	99.8%	99.1%	99.8%	99.8%

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. Management of scheduled District fleet preventative maintenance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of scheduled preventative maintenance appointments completed	No	Not Available	Not Available	4089

2. Management of unscheduled District fleet repairs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of unscheduled fleet repairs completed	No	Not Available	Not Available	486

3. Towing of abandoned and junk vehicles

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicles immobilized via booting	No	Not Available	11,649	9490

4. Parking ticket writing and enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of parking tickets issued	No	Not Available	1,389,681	1,309,118
Number of stolen vehicle alerts sent to MPD	No	Not Available	8576	8446

5. Towing of parking violators

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicles towed	No	Not Available	33,189	27,943

6. Waste and recycling collections

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Tons of recycling collected	No	Not Available	51,174	25,383
Tons of refuse (trash) collected	No	Not Available	422,213.8	95,010.2

7. Bulk Collection

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bulk collection service requests	No	Not Available	44,653	49,329

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.