

# Department of Public Works

www.dpw.dc.gov  
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Table KT0-1

| Description      | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | % Change<br>from<br>FY 2019 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$171,688,286     | \$174,984,446     | \$175,886,875       | \$187,423,616       | 6.6                         |
| FTEs             | 1,468.0           | 1,489.0           | 1,436.0             | 1,479.0             | 3.0                         |

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 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KT0-2

(dollars in thousands)

| Appropriated Fund       | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |             |
|-------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|                         | Actual<br>FY 2017    | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | %<br>Change* | Actual<br>FY 2017     | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | %<br>Change |
| <b>GENERAL FUND</b>     |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Local Funds             | 139,847              | 141,338           | 139,781             | 150,885             | 11,104                    | 7.9          | 1,277.0               | 1,297.0           | 1,251.0             | 1,291.0             | 40.0                      | 3.2         |
| Special Purpose         |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Revenue Funds           | 5,473                | 9,556             | 7,783               | 9,191               | 1,408                     | 18.1         | 33.0                  | 34.0              | 27.0                | 29.0                | 2.0                       | 7.4         |
| <b>TOTAL</b>            |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| <b>FOR GENERAL FUND</b> | <b>145,320</b>       | <b>150,894</b>    | <b>147,564</b>      | <b>160,077</b>      | <b>12,513</b>             | <b>8.5</b>   | <b>1,310.0</b>        | <b>1,331.0</b>    | <b>1,278.0</b>      | <b>1,320.0</b>      | <b>42.0</b>               | <b>3.3</b>  |

**Table KT0-2**

(dollars in thousands)

| Dollars in Thousands                  |                |                |                |                |               |             | Full-Time Equivalents |                |                |                |             |            |
|---------------------------------------|----------------|----------------|----------------|----------------|---------------|-------------|-----------------------|----------------|----------------|----------------|-------------|------------|
|                                       | Actual         | Actual         | Approved       | Approved       | Change        | %           | Actual                | Actual         | Approved       | Approved       | Change      | %          |
| Appropriated Fund                     | FY 2017        | FY 2018        | FY 2019        | FY 2020        | FY 2019       | Change*     | FY 2017               | FY 2018        | FY 2019        | FY 2020        | FY 2019     | Change     |
| <b>INTRA-DISTRICT FUNDS</b>           |                |                |                |                |               |             |                       |                |                |                |             |            |
| Intra-District Funds                  | 26,368         | 24,091         | 28,323         | 27,347         | -976          | -3.4        | 158.0                 | 158.0          | 158.0          | 159.0          | 1.0         | 0.6        |
| <b>TOTAL FOR INTRA-DISTRICT FUNDS</b> | <b>26,368</b>  | <b>24,091</b>  | <b>28,323</b>  | <b>27,347</b>  | <b>-976</b>   | <b>-3.4</b> | <b>158.0</b>          | <b>158.0</b>   | <b>158.0</b>   | <b>159.0</b>   | <b>1.0</b>  | <b>0.6</b> |
| <b>GROSS FUNDS</b>                    | <b>171,688</b> | <b>174,984</b> | <b>175,887</b> | <b>187,424</b> | <b>11,537</b> | <b>6.6</b>  | <b>1,468.0</b>        | <b>1,489.0</b> | <b>1,436.0</b> | <b>1,479.0</b> | <b>43.0</b> | <b>3.0</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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table KT0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table KT0-3**

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2017 | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time    | 73,601            | 74,973            | 80,469              | 84,623              | 4,154                     | 5.2                   |
| 12 - Regular Pay - Other                   | 7,473             | 7,458             | 4,866               | 4,863               | -3                        | -0.1                  |
| 13 - Additional Gross Pay                  | 1,992             | 2,300             | 3,325               | 3,265               | -60                       | -1.8                  |
| 14 - Fringe Benefits - Current Personnel   | 22,750            | 22,921            | 25,474              | 26,837              | 1,362                     | 5.3                   |
| 15 - Overtime Pay                          | 10,200            | 9,212             | 4,996               | 6,206               | 1,210                     | 24.2                  |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>     | <b>116,017</b>    | <b>116,865</b>    | <b>119,131</b>      | <b>125,793</b>      | <b>6,663</b>              | <b>5.6</b>            |
| 20 - Supplies and Materials                | 6,408             | 6,905             | 8,035               | 8,835               | 801                       | 10.0                  |
| 31 - Telecommunications                    | 336               | 454               | 234                 | 197                 | -37                       | -15.7                 |
| 40 - Other Services and Charges            | 27,951            | 27,057            | 27,512              | 27,025              | -487                      | -1.8                  |
| 41 - Contractual Services - Other          | 16,137            | 18,855            | 16,269              | 20,824              | 4,554                     | 28.0                  |
| 50 - Subsidies and Transfers               | 478               | -16               | 0                   | 0                   | 0                         | N/A                   |
| 70 - Equipment and Equipment Rental        | 4,361             | 4,865             | 4,706               | 4,749               | 43                        | 0.9                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>55,671</b>     | <b>58,119</b>     | <b>56,756</b>       | <b>61,630</b>       | <b>4,874</b>              | <b>8.6</b>            |
| <b>GROSS FUNDS</b>                         | <b>171,688</b>    | <b>174,984</b>    | <b>175,887</b>      | <b>187,424</b>      | <b>11,537</b>             | <b>6.6</b>            |

\*Percent change is based on whole dollars.

## FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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<br>(0000)            | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2017    | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | Actual<br>FY 2017     | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 |
| No Activity Assigned                               | -362                 | -2,045            | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (0000)</b>                             | <b>-362</b>          | <b>-2,045</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>0.0</b>                |
| <b>(1000) AGENCY MANAGEMENT</b>                    |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1010) Personnel                                   | 1,610                | 1,932             | 1,780               | 1,556               | -224                      | 37.0                  | 37.0              | 12.0                | 12.0                | 0.0                       |
| (1015) Training and Employee Development           | 423                  | 947               | 1,102               | 1,082               | -20                       | 5.0                   | 4.0               | 9.0                 | 9.0                 | 0.0                       |
| (1017) Labor Management Partnerships               | 10                   | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (1020) Contracting and Procurement                 | 5                    | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (1030) Property Management                         | 18,220               | 21,310            | 18,416              | 18,674              | 258                       | 7.0                   | 6.0               | 7.0                 | 7.0                 | 0.0                       |
| (1040) Information Technology                      | 2,787                | 2,811             | 3,370               | 3,204               | -165                      | 12.0                  | 12.0              | 21.0                | 20.0                | -1.0                      |
| (1055) Risk Management                             | 280                  | 415               | 446                 | 473                 | 27                        | 4.0                   | 3.0               | 3.0                 | 3.0                 | 0.0                       |
| (1060) Legal                                       | 556                  | 585               | 614                 | 892                 | 278                       | 4.0                   | 4.0               | 4.0                 | 6.0                 | 2.0                       |
| (1080) Communications                              | 423                  | 1,035             | 1,134               | 1,095               | -39                       | 5.0                   | 4.0               | 7.0                 | 7.0                 | 0.0                       |
| (1090) Performance Management                      | 1,512                | 1,298             | 1,628               | 1,556               | -72                       | 5.0                   | 7.0               | 8.0                 | 8.0                 | 0.0                       |
| (2010) Office of Waste Diversion                   | 923                  | 724               | 882                 | 1,175               | 293                       | 6.0                   | 6.0               | 6.0                 | 8.0                 | 2.0                       |
| (2020) Org. Effectiveness and Change Management    | 0                    | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 4.0                 | 0.0                 | -4.0                      |
| (2020) Strategic Planning & Performance Mgmt       | 236                  | 403               | 669                 | 720                 | 51                        | 3.0                   | 3.0               | 0.0                 | 4.0                 | 4.0                       |
| (SNOW) District of Columbia Snow Program           | 7,467                | 169               | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>           | <b>34,451</b>        | <b>31,629</b>     | <b>30,039</b>       | <b>30,427</b>       | <b>388</b>                | <b>88.0</b>           | <b>86.0</b>       | <b>81.0</b>         | <b>84.0</b>         | <b>3.0</b>                |
| <b>(100F) AGENCY FINANCIAL OPERATIONS</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (110F) Budget Operations                           | 676                  | 705               | 746                 | 768                 | 22                        | 5.0                   | 5.0               | 5.0                 | 5.0                 | 0.0                       |
| (120F) Accounting Operations                       | 1,634                | 1,775             | 1,852               | 1,911               | 58                        | 16.0                  | 16.0              | 16.0                | 16.0                | 0.0                       |
| (130F) ACFO  | 1,892                | 1,865             | 2,174               | 2,196               | 22                        | 13.0                  | 13.0              | 13.0                | 13.0                | 0.0                       |
| <b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b> | <b>4,202</b>         | <b>4,344</b>      | <b>4,772</b>        | <b>4,874</b>        | <b>102</b>                | <b>34.0</b>           | <b>34.0</b>       | <b>34.0</b>         | <b>34.0</b>         | <b>0.0</b>                |
| <b>(2000) SNOW REMOVAL PROGRAM</b>                 |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (2030) Snow Removal                                | 0                    | 1,731             | 1,652               | 1,003               | -650                      | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2040) Road Treatment                              | 0                    | 1,203             | 1,125               | 1,500               | 375                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2050) Equipment Rental                            | 0                    | 2,699             | 2,373               | 3,150               | 777                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2060) Contract Plows                              | 0                    | 2,489             | 2,215               | 4,200               | 1,985                     | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (2000) SNOW REMOVAL PROGRAM</b>        | <b>0</b>             | <b>8,122</b>      | <b>7,365</b>        | <b>9,853</b>        | <b>2,488</b>              | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>(4000) FLEET MANAGEMENT</b>                     |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (4010) Fleet Consumables                           | 1,349                | 1,539             | 1,534               | 1,600               | 66                        | 9.0                   | 9.0               | 8.0                 | 8.0                 | 0.0                       |
| (4020) Scheduled Fleet Maintenance                 | 979                  | 664               | 727                 | 755                 | 27                        | 13.0                  | 13.0              | 8.0                 | 8.0                 | 0.0                       |

**Table KT0-4**

(dollars in thousands)

| Division/Program and Activity                         | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2017    | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | Actual<br>FY 2017     | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 |
| (4030) Unscheduled Vehicle and Equip. Repairs         | 10,414               | 9,360             | 10,557              | 10,050              | -507                      | 74.0                  | 74.0              | 67.0                | 67.0                | 0.0                       |
| (4040) Vehicle and Equipment Acquisitions             | 7,470                | 8,163             | 9,252               | 8,871               | -381                      | 26.0                  | 26.0              | 31.0                | 31.0                | 0.0                       |
| (4050) Fleet Administrative Support                   | 1,497                | 2,167             | 2,563               | 2,676               | 112                       | 20.0                  | 20.0              | 28.0                | 28.0                | 0.0                       |
| <b>SUBTOTAL (4000) FLEET MANAGEMENT</b>               | <b>21,709</b>        | <b>21,894</b>     | <b>24,634</b>       | <b>23,953</b>       | <b>-681</b>               | <b>142.0</b>          | <b>142.0</b>      | <b>142.0</b>        | <b>142.0</b>        | <b>0.0</b>                |
| <b>(5000) PARKING ENFORCEMENT MANAGEMENT</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (5010) Parking Regulations Enforcement                | 23,853               | 24,805            | 25,882              | 26,714              | 832                       | 353.0                 | 348.0             | 328.0               | 344.0               | 16.0                      |
| (5020) Towing   | 3,521                | 2,345             | 2,994               | 5,035               | 2,041                     | 32.0                  | 33.0              | 27.0                | 56.0                | 29.0                      |
| (5030) Abandoned and Junk Vehicles                    | 1,731                | 1,835             | 1,746               | 1,970               | 224                       | 20.0                  | 20.0              | 19.0                | 20.0                | 1.0                       |
| <b>SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT</b> | <b>29,104</b>        | <b>28,984</b>     | <b>30,622</b>       | <b>33,719</b>       | <b>3,097</b>              | <b>405.0</b>          | <b>401.0</b>      | <b>374.0</b>        | <b>420.0</b>        | <b>46.0</b>               |
| <b>(6000) SOLID WASTE MANAGEMENT</b>                  |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (6010) Enforcement of Sanitation Regulations          | 5,810                | 6,980             | 7,883               | 7,716               | -167                      | 67.2                  | 65.4              | 60.0                | 54.0                | -6.0                      |
| (6020) Public Space Cleaning                          | 33,287               | 32,924            | 32,150              | 33,320              | 1,170                     | 383.2                 | 421.2             | 412.0               | 413.0               | 1.0                       |
| (6030) Sanitation Collections and Removals            | 23,615               | 22,019            | 21,649              | 23,306              | 1,657                     | 289.0                 | 283.0             | 279.0               | 278.0               | -1.0                      |
| (6040) Sanitation Disposal                            | 19,094               | 20,132            | 16,772              | 20,256              | 3,484                     | 59.5                  | 56.4              | 54.0                | 54.0                | 0.0                       |
| (6162) DHCD Ward 8 Alley Beautification               | 851                  | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (6000) SOLID WASTE MANAGEMENT</b>         | <b>82,656</b>        | <b>82,055</b>     | <b>78,455</b>       | <b>84,599</b>       | <b>6,144</b>              | <b>799.0</b>          | <b>826.0</b>      | <b>805.0</b>        | <b>799.0</b>        | <b>-6.0</b>               |
| <b>(9960) YR END CLOSE</b>                            |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| No Activity Assigned                                  | -72                  | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (9960) YR END CLOSE</b>                   | <b>-72</b>           | <b>0</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>0.0</b>                |
| <b>TOTAL APPROVED OPERATING BUDGET</b>                | <b>171,688</b>       | <b>174,984</b>    | <b>175,887</b>      | <b>187,424</b>      | <b>11,537</b>             | <b>1,468.0</b>        | <b>1,489.0</b>    | <b>1,436.0</b>      | <b>1,479.0</b>      | <b>43.0</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 2020 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** – ensures the District is safe to navigate after the end of a snow storm and can resume 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's 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 Department of Public Works has no division structure changes in the FY 2020 approved budget.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table KT0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM               | BUDGET         | FTE            |
|---|--------------------------------|----------------|----------------|
| <b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>                           |                                | <b>139,781</b> | <b>1,251.0</b> |
| Removal of One-Time Costs   | Snow Removal Program           | -2,900         | 0.0            |
| <b>LOCAL FUNDS: FY 2020 Recurring Budget</b>                                  |                                | <b>136,881</b> | <b>1,251.0</b> |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs              | 1,697          | -6.0           |
| Increase: To adjust the Contractual Services budget                           | Multiple Programs              | 1,693          | 0.0            |
| Increase: To align resources with operational spending goals                  | Multiple Programs              | 1,443          | 0.0            |
| Increase: To support the Office of Waste Diversion                            | Agency Management              | 272            | 0.0            |
| Decrease: To realize savings in nonpersonal services                          | Multiple Programs              | -310           | 0.0            |
| Enhance: To support the Towing and Bike Enforcement Program (one-time)        | Parking Enforcement Management | 2,766          | 40.0           |
| Enhance: To support the Snow Removal program (one-time)                       | Snow Removal Program           | 2,351          | 0.0            |
| Enhance: To adjust Overtime Pay (one-time)                                    | Multiple Programs              | 1,900          | 0.0            |
| Enhance: To support the hauling contract price increase                       | Solid Waste Management         | 1,478          | 0.0            |
| Transfer-Out: To centralize human resources                                   | Agency Management              | -141           | -1.0           |
| <b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>                           |                                | <b>150,029</b> | <b>1,284.0</b> |
| Enhance: To support additional FTE(s)   | Parking Enforcement Management | 592            | 7.0            |
| Enhance: To support nonpersonal service costs                                 | Parking Enforcement Management | 209            | 0.0            |
| Enhance: To increase composting participation and awareness (one-time)        | Agency Management              | 55             | 0.0            |
| <b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>                        |                                | <b>150,885</b> | <b>1,291.0</b> |

**Table KT0-5**

(dollars in thousands)

| DESCRIPTION  | DIVISION/PROGRAM                  | BUDGET         | FTE            |
|--|-----------------------------------|----------------|----------------|
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>    |                                   | <b>7,783</b>   | <b>27.0</b>    |
| Increase: To align resources with operational spending goals             | Solid Waste Management            | 1,317          | 0.0            |
| Increase: To support additional FTE(s)                                   | Agency Management                 | 210            | 2.0            |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>    |                                   | <b>9,310</b>   | <b>29.0</b>    |
| Reduce: To recognize savings in personal services                        | Solid Waste Management            | -118           | 0.0            |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b> |                                   | <b>9,191</b>   | <b>29.0</b>    |
| <b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>             |                                   | <b>28,323</b>  | <b>158.0</b>   |
| Increase: To align resources with operational spending goals             | Multiple Programs                 | 25             | 1.0            |
| <b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>             |                                   | <b>28,348</b>  | <b>159.0</b>   |
| Reduce: To realize savings in nonpersonal services                       | Parking Enforcement<br>Management | -1,001         | 0.0            |
| <b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>          |                                   | <b>27,347</b>  | <b>159.0</b>   |
| <b>GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS</b>                        |                                   | <b>187,424</b> | <b>1,479.0</b> |

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

**FY 2020 Approved Budget Changes**

The Department of Public Works' (DPW) approved FY 2020 gross budget is \$187,423,616, which represents a 6.6 percent increase over its FY 2019 approved gross budget of \$175,886,875. The budget is comprised of \$150,885,088 in Local funds, \$9,191,464 in Special Purpose Revenue funds, and \$27,347,064 in Intra-District funds.

**Recurring Budget**

The FY 2020 budget for DPW includes a reduction of \$2,900,000 to account for the removal of one-time funding appropriated in FY 2019 for the Snow Removal division, which allowed the agency to accurately represent the full costs associated with snow removal.

**Mayor's Proposed Budget**

**Increase:** DPW's Local funds proposed budget includes a net increase in personal services across all divisions totaling \$1,696,951 as a result of salary, step and Fringe Benefit costs adjustments, offset by a reduction of 6.0 Full-Time Equivalent (FTE) positions. DPW's proposed Local funds budget includes a net increase of \$1,693,003 in contractual costs across agency divisions. Included in this amount is a one-time increase of funds associated with snow removal. Also in nonpersonal services, a net increase of \$1,442,884 across multiple divisions supports the funding of agency operations. This includes funding for road treatment supplies, salt replenishment for the Snow Removal Program division, and public space cleaning and sanitation collections and removal equipment in the Solid Waste Management division. Lastly, the proposed budget contains a Local funds increase of \$271,766 for professional services costs in the Agency Management division's Office of Waste Diversion.

In Special Purpose Revenue funds, the budget proposal reflects an increase of \$1,316,715 in the Solid Waste Management division, primarily for Contractual Services, to align the budget with projected expenditures in the Solid Waste Disposal Fee fund. Additionally, the proposed budget reflects an increase of \$209,657 and 2.0 FTEs, in the Agency Management division to cover salary step and Fringe Benefits within the Clean City fund.

In Intra-District funds, the budget proposal includes a net increase of \$24,744 and 1.0 FTE in the Agency Management division and reflects the impact of position and salary adjustments.

**Decrease:** The proposed Local funds budget reflects a net decrease of \$309,530 across multiple programs, primarily in the Solid Waste Management division, related to an anticipated decrease in the need for automotive equipment rentals. Additionally, the Local funds budget for Contractual Services reflects a net decrease of \$1,206,997 across multiple divisions to right-size the number of leaf removal vehicle drivers.

**Enhance:** DPW's proposed Local funds budget includes a one-time increase of \$2,766,000 and 40.0 FTEs to support the Rush Hour Towing and Bike Enforcement program in the Parking Enforcement Management division. These funds support of the Mayor's Vision Zero program, which will establish dedicated tow-truck drivers to tow illegally parked vehicles during rush hour and parking officers to patrol bike lanes to help enhance street safety. In the Snow Removal Program division, there is a one-time increase of \$2,351,000 to fully fund the program and to add funding for supplemental contracts. Also, there is a one-time increase of \$1,900,000 to more accurately reflect projected overtime costs throughout the agency. Additionally, there is an increase of \$1,478,000, in the Solid Waste Management division to address a projected increase in the hauling contract price for waste removal.

**Transfer-Out:** The Local funds budget reflects the transfer of \$141,270 and 1.0 FTE to the Department of Human Resources to implement a centralized approval of agency human resource processing actions.

### **District's Approved Budget**

**Enhance:** The Department of Public Works' approved Local funds budget reflects an increase of \$591,785 to support 7.0 FTEs and \$208,858 in nonpersonal services in the Parking Enforcement Management division. The additional positions will allow the agency to reduce costs in overtime related to vehicles towing activities. Additionally, there is a one-time increase of \$55,000 in the Agency Management division. This increase will enable the agency to increase composting participation and awareness about the benefits of composting in areas that currently have low participation rates.

**Reduce:** In Special Purpose Revenue funds, the budget reflects a decrease of \$118,181 to recognize savings in personal services in the Agency Management division.

In Intra-District funds, the budget reflects a decrease of \$1,000,643, primarily in the Fleet Management division.



## Agency Performance Plan\*

The Department of Public Works (DPW) has the following strategic objectives for FY 2020:

### 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.

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

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#### 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 citizen's 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 citizen's 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 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. (3 Measures)**

| Measure  | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| City-wide compliance rate with preventive maintenance appointments | No                             | 48.5%             | 80%               | 59.3%             | 60%               | 60%               |
| Percent of light vehicle maintenance completed within 48 hours     | No                             | Not Available     | New in 2019       | New in 2019       | 70%               | 70%               |
| Percent of vehicles under five year old                            | No                             | 53.2%             | 50%               | 37%               | 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/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of Residential Parking Permit (RPP) Timings initiated by parking enforcement officials | No                             | Not Available     | New in 2019       | New in 2019       | 1,760,000         | 1,760,000         |
| Percent of Tickets Dismissed when Contested   | No                             | Not Available     | New in 2019       | New in 2019       | 3%                | 3%                |
| Percent of parking tickets uncontested or upheld  | No                             | 97.6%             | 96%               | 95.8%             | 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/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Cost of waste diversion per ton   | No                             | 75                | 70                | 91.8              | 70                | 70                |
| Pounds of refuse (trash) collected per resident served per day                      | No                             | 5.5               | 2.5               | 0.6               | 2.5               | 2.5               |
| Residential Diversion Rate (percent of solid waste recycled, composted, and reused) | No                             | 24.5%             | 25%               | 25.5%             | 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. (6 Measures)**

| Measure   | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number Missed Recycling Collections Service Requests                                | No                             | Not Available     | New in 2019       | New in 2019       | 6988              | 6988              |
| Number Missed Trash Collections Service Requests                                    | No                             | Not Available     | New in 2019       | New in 2019       | 6988              | 6988              |
| Percent of Alley Cleaning Service Requests Completed within Service Level Agreement | No                             | Not Available     | New in 2019       | New in 2019       | 85%               | 85%               |
| Percent of mowing/landscaping routes/locations completed as scheduled               | No                             | 88.6%             | 85%               | 75.7%             | 85%               | 85%               |
| Percent of residential recycling collection routes completed on scheduled day       | No                             | 97.5%             | 99.8%             | 98.8%             | 99.8%             | 99.8%             |
| Percent of residential trash collection routes completed on the scheduled day       | No                             | 99.1%             | 99.8%             | 99%               | 99.8%             | 99.8%             |

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

| Measure  | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued             | No                             | 15.8              | Not Available     | Data Forthcoming  | Not Available     | Not Available     |
| Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent                               | No                             | 107.8%            | Not Available     | Data Forthcoming  | Not Available     | Not Available     |
| Financial Management - Percent of local budget de-obligated to the general fund at the end of year                     | No                             | 4.2%              | Not Available     | Data Forthcoming  | Not Available     | Not Available     |
| Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days       | No                             | Not Available     | Not Available     | Data Forthcoming  | Not Available     | Not Available     |
| Human Resource Management - Average number of days to fill vacancy from post to offer acceptance                       | No                             | Not Available     | New in 2019       | New in 2019       | New in 2019       | Not Available     |
| Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft | No                             | 88.8%             | Not Available     | Data Forthcoming  | Not Available     | Not Available     |

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

| <b>Measure</b>   | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Target</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Target</b> | <b>FY 2020<br/>Target</b> |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft   | No                                     | Not Available             | Not Available             | 85.5%                     | Not Available             | Not Available             |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal                     | No                                     | Not Available             | Not Available             | 50%                       | Not Available             | Not Available             |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension | No                                     | 4%                        | Not Available             | Data Forthcoming          | Not Available             | Not Available             |

**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**

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of scheduled preventative maintenance appointments completed | No                                     | Not Available             | Not Available             | 3767                      |

**2. Management of unscheduled District fleet repairs**

| <b>Measure</b>                                | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of unscheduled fleet repairs completed | No                                     | Not Available             | Not Available             | 20,254                    |

**3. Towing of abandoned and junk vehicles**

| <b>Measure</b>                                       | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|--|--|---------------------------|---------------------------|---------------------------|
| Number of Abandoned Vehicle Investigations Completed | No                                     | Not Available             | Not Available             | New in 2019               |
| Number of Vehicles Auctioned                         | No                                     | Not Available             | Not Available             | New in 2019               |
| Number of vehicles immobilized via booting           | No                                     | 11,649                    | 9490                      | 4275                      |

**4. Parking ticket writing and enforcement**

| <b>Measure</b>   | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|--|--|---------------------------|---------------------------|---------------------------|
| Number of Customer Service Calls Received in Parking Enforcement Call Center | No                                     | Not Available             | Not Available             | New in 2019               |
| Number of parking tickets issued   | No                                     | 1,389,681                 | 1,309,118                 | 1,335,896                 |
| Number of wanted vehicle alerts sent to MPD                                  | No                                     | 8576                      | 8446                      | 8890                      |

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**5. Towing of parking violators**

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| <b>Measure</b>           | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|--------------------------|--|---------------------------|---------------------------|---------------------------|
| Number of vehicles towed | No                                     | 33,189                    | 27,943                    | 29,215                    |

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**6. Waste diversion and disposal**

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| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of residents dropping off waste at the transfer stations | No                                     | Not Available             | Not Available             | New in 2019               |
| Total Tons Processed through transfer stations                  | No                                     | Not Available             | Not Available             | New in 2019               |

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**7. Waste and recycling collections**

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| <b>Measure</b>                   | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|----------------------------------|--|---------------------------|---------------------------|---------------------------|
| Tons of recycling collected      | No                                     | 51,174                    | Not Available             | 26,762.4                  |
| Tons of refuse (trash) collected | No                                     | 422,213.8                 | Not Available             | 102,765.8                 |

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**8. Public space cleaning**

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| <b>Measure</b>                                      | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of Alley Cleaning Requests Received          | No                                     | Not Available             | Not Available             | New in 2019               |
| Tons of Mechanical Street Sweeping debris Collected | No                                     | Not Available             | Not Available             | New in 2019               |

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**9. Bulk Collection**

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| <b>Measure</b>                             | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|--|--|---------------------------|---------------------------|---------------------------|
| Number of bulk collection service requests | No                                     | 44,653                    | Not Available             | 53,902                    |

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**10. Solid Waste Education and Enforcement (SWEEP)**

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| <b>Measure</b>                                    | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Actual</b> |
|---|--|---------------------------|---------------------------|---------------------------|
| Number of Solid Waste Enforcement warnings issued | No                                     | Not Available             | Not Available             | New in 2019               |

**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.