

Department of Public Works

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Table KT0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$174,984,446	\$178,417,730	\$187,423,616	\$190,104,681	1.4
FTEs	1,489.0	1,340.6	1,479.0	1,479.0	0.0
CAPITAL BUDGET	\$8,025,699	\$10,265,876	\$31,063,587	\$38,644,734	24.4
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table KT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*		Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND													
Local Funds	141,338	137,950	150,885	147,648	-3,237	-2.1		1,297.0	1,158.6	1,291.0	1,293.0	2.0	0.2
Special Purpose													
Revenue Funds	9,556	10,081	9,191	13,402	4,211	45.8		34.0	25.6	29.0	29.0	0.0	0.0
TOTAL FOR													
GENERAL FUND	150,894	148,030	160,077	161,050	973	0.6		1,331.0	1,184.3	1,320.0	1,322.0	2.0	0.2

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 2018	FY 2019	FY 2020	FY 2021	FY 2020	Change*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	24,091	30,387	27,347	29,055	1,708	6.2	158.0	156.3	159.0	157.0	-2.0	-1.3
TOTAL FOR INTRA-DISTRICT FUNDS	24,091	30,387	27,347	29,055	1,708	6.2	158.0	156.3	159.0	157.0	-2.0	-1.3
GROSS FUNDS	174,984	178,418	187,424	190,105	2,681	1.4	1,489.0	1,340.6	1,479.0	1,479.0	0.0	0.0

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table KT0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table KT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	74,973	76,954	84,623	85,428	805	1.0
12 - Regular Pay - Other	7,458	5,087	4,863	3,796	-1,067	-21.9
13 - Additional Gross Pay	2,300	2,439	3,265	3,175	-90	-2.8
14 - Fringe Benefits - Current Personnel	22,921	23,428	26,837	24,614	-2,222	-8.3
15 - Overtime Pay	9,212	9,835	6,206	6,206	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	116,865	117,743	125,793	123,219	-2,575	-2.0
20 - Supplies and Materials	6,905	8,490	8,835	7,733	-1,103	-12.5
31 - Telecommunications	454	170	197	273	76	38.5
40 - Other Services and Charges	27,057	24,607	27,025	28,740	1,715	6.3
41 - Contractual Services - Other	18,855	23,007	20,824	24,537	3,714	17.8
50 - Subsidies and Transfers	-16	0	0	0	0	N/A
70 - Equipment and Equipment Rental	4,865	4,401	4,749	5,602	853	18.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	58,119	60,674	61,630	66,886	5,256	8.5
GROSS FUNDS	174,984	178,418	187,424	190,105	2,681	1.4

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
No Activity Assigned	-2,045	-1,282	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0000)	-2,045	-1,282	0	0	0	0.0	0.0	0.0	0.0	0.0
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,932	1,494	1,556	1,608	52	37.0	11.1	12.0	12.0	0.0
(1015) Training and Employee Development	947	925	1,082	1,053	-29	4.0	8.3	9.0	9.0	0.0
(1030) Property Management	21,310	17,510	18,674	19,195	521	6.0	6.5	7.0	7.0	0.0
(1040) Information Technology	2,811	2,653	3,204	2,271	-933	12.0	19.4	20.0	10.0	-10.0
(1055) Risk Management	415	448	473	446	-27	3.0	2.8	3.0	3.0	0.0
(1060) Legal	585	702	892	1,041	149	4.0	3.7	6.0	7.0	1.0
(1080) Communications	1,035	919	1,095	1,142	47	4.0	6.5	7.0	7.0	0.0
(1090) Performance Management	1,298	1,634	1,556	1,798	242	7.0	7.4	8.0	10.0	2.0
(2010) Office of Waste Diversion	724	720	1,175	1,253	78	6.0	5.6	8.0	8.0	0.0
(2020) Strategic Planning & Performance Management	403	543	720	527	-193	3.0	3.7	4.0	3.0	-1.0
(SNOW) District of Columbia Snow Program	169	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	31,629	27,548	30,427	30,335	-92	86.0	75.0	84.0	76.0	-8.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	705	692	768	889	122	5.0	4.6	5.0	6.0	1.0
(120F) Accounting Operations	1,775	1,918	1,911	1,797	-114	16.0	15.8	16.0	15.0	-1.0
(130F) ACFO	1,865	1,808	2,196	1,981	-215	13.0	12.0	13.0	13.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	4,344	4,418	4,874	4,667	-207	34.0	32.5	34.0	34.0	0.0
(2000) SNOW REMOVAL PROGRAM										
(2030) Snow Removal	1,731	2,186	1,003	935	-68	0.0	0.0	0.0	0.0	0.0
(2040) Road Treatment	1,203	1,285	1,500	1,354	-146	0.0	0.0	0.0	0.0	0.0
(2050) Equipment Rental	2,699	2,368	3,150	2,701	-449	0.0	0.0	0.0	0.0	0.0
(2060) Contract Plows	2,489	3,432	4,200	3,660	-540	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) SNOW REMOVAL PROGRAM	8,122	9,271	9,853	8,650	-1,203	0.0	0.0	0.0	0.0	0.0
(4000) FLEET MANAGEMENT										
(4010) Fleet Consumables	1,539	1,407	1,600	1,512	-88	9.0	7.9	8.0	8.0	0.0
(4020) Scheduled Fleet Maintenance	664	510	755	746	-9	13.0	7.9	8.0	8.0	0.0
(4030) Unscheduled Vehicle and Equipment Repairs	9,360	8,955	10,050	10,340	290	74.0	66.3	67.0	67.0	0.0
(4040) Vehicle and Equipment Acquisitions	8,163	9,270	8,871	9,859	988	26.0	30.7	31.0	30.0	-1.0
(4050) Fleet Administrative Support	2,167	1,988	2,676	2,431	-245	20.0	27.7	28.0	28.0	0.0
SUBTOTAL (4000) FLEET MANAGEMENT	21,894	22,130	23,953	24,888	935	142.0	140.5	142.0	141.0	-1.0

Table KT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(5000) PARKING ENFORCEMENT MANAGEMENT										
(5010) Parking Regulations Enforcement	24,805	25,119	26,714	27,804	1,090	348.0	303.8	344.0	356.0	12.0
(5020) Towing	2,345	3,442	5,035	4,585	-450	33.0	25.0	56.0	51.0	-5.0
(5030) Abandoned and Junk Vehicles	1,835	1,797	1,970	1,945	-25	20.0	17.6	20.0	20.0	0.0
SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT	28,984	30,358	33,719	34,334	615	401.0	346.4	420.0	427.0	7.0
(6000) SOLID WASTE MANAGEMENT										
(6010) Enforcement of Sanitation Regulations	6,980	6,840	7,716	7,489	-227	65.4	55.7	54.0	56.0	2.0
(6020) Public Space Cleaning	32,924	30,950	33,320	32,215	-1,105	421.2	381.7	413.0	412.0	-1.0
(6030) Sanitation Collections and Removals	22,019	25,335	23,306	23,365	58	283.0	258.4	278.0	279.0	1.0
(6040) Sanitation Disposal	20,132	22,850	20,256	24,162	3,906	56.4	50.4	54.0	54.0	0.0
SUBTOTAL (6000) SOLID WASTE MANAGEMENT	82,055	85,975	84,599	87,231	2,632	826.0	746.2	799.0	801.0	2.0
TOTAL APPROVED OPERATING BUDGET	174,984	178,418	187,424	190,105	2,681	1,489.0	1,340.6	1,479.0	1,479.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		150,885	1,291.0
Removal of One-Time Costs	Multiple Programs	-5,472	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		145,413	1,291.0
Increase: To align resources with operational spending goals	Multiple Programs	1,996	0.0
Increase: To adjust Overtime Pay	Multiple Programs	1,900	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,468	2.0
Increase: To adjust the Contractual Services budget	Multiple Programs	1,357	0.0
Enhance: To support the Snow Program (one-time)	Snow Removal Program	2,995	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-177	0.0
Reduce: Snow Program savings	Snow Removal Program	-2,500	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-3,053	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		149,398	1,293.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-21	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-500	0.0
Shift: To reallocate to Special Purpose Revenue funds	Solid Waste Management	-1,229	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		147,648	1,293.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		9,191	29.0
Increase: To align budget with projected revenues	Multiple Programs	2,982	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		12,173	29.0
Shift: To reallocate from Local funds	Solid Waste Management	1,229	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		13,402	29.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		27,347	159.0
Increase: To align budget with projected revenues	Multiple Programs	2,295	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-588	-2.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		29,055	157.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		29,055	157.0
GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS		190,105	1,479.0

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

FY 2021 Approved Budget Changes

The Department of Public Works' (DPW) approved FY 2021 gross budget is \$190,104,681, which represents a 1.4 percent increase over its FY 2020 approved gross budget of \$187,423,616. The budget is comprised of \$147,647,657 in Local funds, \$13,402,249 in Special Purpose Revenue funds, and \$29,054,775 in Intra-District funds.

Recurring Budget

The FY 2021 budget for Department of Public Works includes net a reduction of \$5,472,458 to account for the removal one-time funding appropriated in FY 2020. This funding included \$3,351,000 to support the Snow Removal program, \$1,900,000 to support Overtime Pay across the agency, \$166,458 to support street car towing operations, and \$55,000 to increase composting participation and awareness about the benefits of composting in areas that currently have low participation rates.

Mayor's Proposed Budget

Increase: DPW's Local funds budget includes a net increase of \$1,996,286, primarily in the Snow Removal program, for the purchase of snow equipment and snow removal contracts. The Local funds budget also includes an increase of \$1,900,000 in Overtime Pay, primarily in the Solid Waste Management division, to more accurately reflect projected expenditures. Also, the Local funds personal services budget reflects an increase of \$1,467,660 and 2.0 Full-Time Equivalents (FTEs). This funding adjustment reflects salary, steps and Fringe Benefit cost adjustments, and the reallocation of 8.0 FTEs from temporary to permanent status. Lastly, the proposed Local funds budget contains a net increase in Contractual Services of \$1,356,852, primarily in the Solid Waste Management division.

In Special Purpose Revenue funds, the budget proposal reflects an increase of \$2,981,785, primarily in the Solid Waste Management division, to align the budget to projected revenues. This additional funding will primarily be used in Contractual Services.

In Intra-District funds, the budget proposal includes a net increase of \$2,295,219, primarily in the Fleet Management division, to align with Memorandum of Understanding agreements with District agencies.

Decrease: The proposed Intra-District funds budget reflects a net decrease in personal services of \$587,508, including the reduction of 2.0 FTEs, and the reallocation of 11.0 FTEs from temporary to permanent across multiple divisions.

Enhance: DPW's proposed Local funds budget includes a one-time increase of \$2,995,000 to support the Snow Removal program.

Reduce: The Local funds budget reflects a net decrease of \$177,445 in nonpersonal services across multiple divisions. Also in Local funds, there is a reduction of \$2,500,000 from the Snow Removal program to recognize the savings from a mild winter in FY 2020. Additionally, in personal services there is a net reduction of \$3,053,000 in personal services adjustments across all divisions.

District's Approved Budget

Reduce: DPW's Local funds budget includes a reduction of \$21,325 in travel expenses and \$500,000 in personal services savings across multiple divisions.

Shift: The agency will shift \$1,229,000 of Local funds expenditures to Special Purpose Revenue funds in the Solid Waste Management division.

Agency Performance Plan*

The Department of Public Works (DPW) has the following strategic objectives for FY 2021:

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
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
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
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
Mowing and Landscaping	Solid Waste Management mows, trims, and cleans up the District's public grounds.	Daily Service
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
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
Human Capital	The Human Capital team manages Human Resources and supports labor relations and employee development.	Daily Service
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
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/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
City-wide compliance rate with preventive maintenance appointments	No	59.3%	60%	44.2%	60%	60%
Percent of light vehicle maintenance completed within 48 hours	No	New in 2019	70%	60%	70%	70%
Percent of vehicles under five year old	No	37%	50%	55.1%	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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of Residential Parking Permit (RPP) Timings initiated by parking enforcement officials	No	New in 2019	1,760,000	2,014,431	1,760,000	1,760,000
Percent of Tickets Dismissed when Contested	No	New in 2019	3%	1.8%	3%	3%

3. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Pounds of refuse (trash) collected per resident served per day	No	0.6	2.5	2.2	2.5	2.5
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	No	25.5%	25%	25.1%	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/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number Missed Recycling Collections Service Requests	No	New in 2019	6988	5201	6988	6988
Number Missed Trash Collections Service Requests	No	New in 2019	6988	13,558	6988	6988
Percent of Alley Cleaning Service Requests Completed within Service Level Agreement	No	New in 2019	85%	79.9%	85%	85%
Percent of mowing/landscaping routes/locations completed as scheduled	No	75.7%	85%	94.8%	85%	85%
Percent of residential recycling collection routes completed on scheduled day	No	98.8%	99.8%	97.3%	99.8%	99.8%
Percent of residential trash collection routes completed on the scheduled day	No	99%	99.8%	97.4%	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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of scheduled preventative maintenance appointments completed	No	4089	3767	3148

2. Management of unscheduled District fleet repairs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of unscheduled fleet repairs completed	No	486	20,254	22,735

3. Towing of abandoned and junk vehicles

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Abandoned Vehicle Investigations Completed	No	New in 2019	New in 2019	7275

3. Towing of abandoned and junk vehicles

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Vehicles Auctioned	No	New in 2019	New in 2019	2113
Number of vehicles immobilized via booting	No	9490	4275	3793

4. Parking ticket writing and enforcement

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Customer Service Calls Received in Parking Enforcement Call Center	No	New in 2019	New in 2019	105,175
Number of parking tickets issued	No	1,309,118	1,335,896	1,347,948
Number of wanted vehicle alerts sent to MPD	No	8446	8890	7974

5. Towing of parking violators

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of vehicles towed	No	27,943	29,215	35,805

6. Waste diversion and disposal

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of residents dropping off waste at the transfer stations	No	New in 2019	New in 2019	98,428
Total Tons Processed through transfer stations	No	New in 2019	New in 2019	511,830.9

7. Waste and recycling collections

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Tons of recycling collected	No	25,383	26,762.4	26,751.2
Tons of refuse (trash) collected	No	95,010.2	102,765.8	94,487

8. Public space cleaning

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Alley Cleaning Requests Received	No	New in 2019	New in 2019	4606
Tons of Mechanical Street Sweeping debris Collected	No	New in 2019	New in 2019	10,163.3

9. Bulk Collection

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of bulk collection service requests	No	49,329	53,902	55,723

10. Solid Waste Education and Enforcement (SWEEP)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Solid Waste Enforcement warnings issued	No	New in 2019	New in 2019	3069

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>