

(KT0)

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# Department of Public Works

www.dpw.dc.gov  
Telephone: 202-673-6833

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Table KT0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Proposed	from FY 2021
OPERATING BUDGET	\$178,417,730	\$180,217,953	\$190,104,681	\$206,543,011	8.6
FTEs	1,340.6	1,452.0	1,479.0	1,501.0	1.5
CAPITAL BUDGET	\$10,265,876	\$16,342,560	\$38,644,734	\$58,461,286	51.3
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 2022 proposed budget is presented in the following tables:

## FY 2022 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the proposed FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table KT0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	Change from FY 2021	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	137,950	146,535	147,648	161,998	14,350	9.7	1,158.6	1,243.0	1,293.0	1,306.0	13.0	1.0
Special Purpose Revenue Funds	10,081	9,624	13,402	13,721	319	2.4	25.6	35.0	29.0	35.0	6.0	20.7
<b>TOTAL FOR GENERAL FUND</b>	<b>148,030</b>	<b>156,159</b>	<b>161,050</b>	<b>175,719</b>	<b>14,669</b>	<b>9.1</b>	<b>1,184.3</b>	<b>1,278.0</b>	<b>1,322.0</b>	<b>1,341.0</b>	<b>19.0</b>	<b>1.4</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	0	6	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	30,387	24,053	29,055	30,824	1,770	6.1	156.3	174.0	157.0	160.0	3.0	1.9
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>30,387</b>	<b>24,053</b>	<b>29,055</b>	<b>30,824</b>	<b>1,770</b>	<b>6.1</b>	<b>156.3</b>	<b>174.0</b>	<b>157.0</b>	<b>160.0</b>	<b>3.0</b>	<b>1.9</b>
<b>GROSS FUNDS</b>	<b>178,418</b>	<b>180,218</b>	<b>190,105</b>	<b>206,543</b>	<b>16,438</b>	<b>8.6</b>	<b>1,340.6</b>	<b>1,452.0</b>	<b>1,479.0</b>	<b>1,501.0</b>	<b>22.0</b>	<b>1.5</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table KT0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	76,954	81,338	85,428	86,602	1,174	1.4
12 - Regular Pay - Other	5,087	6,182	3,796	9,099	5,303	139.7
13 - Additional Gross Pay	2,439	3,094	3,175	3,175	0	0.0
14 - Fringe Benefits - Current Personnel	23,428	23,603	24,614	27,266	2,652	10.8
15 - Overtime Pay	9,835	7,927	6,206	6,206	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>117,743</b>	<b>122,144</b>	<b>123,219</b>	<b>132,347</b>	<b>9,128</b>	<b>7.4</b>
20 - Supplies and Materials	8,490	7,436	7,733	7,505	-228	-2.9
31 - Telecommunications	170	112	273	261	-12	-4.6
40 - Other Services And Charges	24,607	22,666	28,740	28,941	200	0.7

**Table KT0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Proposed FY 2022</b>	<b>Change from FY 2021</b>	<b>Percentage Change*</b>
41 - Contractual Services - Other	23,007	23,499	24,537	32,926	8,389	34.2
70 - Equipment and Equipment Rental	4,401	4,360	5,602	4,563	-1,039	-18.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>60,674</b>	<b>58,074</b>	<b>66,886</b>	<b>74,196</b>	<b>7,310</b>	<b>10.9</b>
<b>GROSS FUNDS</b>	<b>178,418</b>	<b>180,218</b>	<b>190,105</b>	<b>206,543</b>	<b>16,438</b>	<b>8.6</b>

\*Percent change is based on whole dollars.

**FY 2022 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table KT0-4 contains the proposed FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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)

<b>Division/Program and Activity (0000)</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Proposed FY 2022</b>	<b>Change from FY 2021</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Proposed FY 2022</b>	<b>Change from FY 2021</b>
No Activity Assigned	-1,282	-2,073	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (0000)</b>	<b>-1,282</b>	<b>-2,073</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	1,494	1,405	1,608	1,765	157	11.1	11.6	12.0	12.0	0.0
(1015) Training and Employee Development	925	889	1,053	1,084	30	8.3	8.7	9.0	10.0	1.0
(1030) Property Management	17,510	18,265	19,195	19,614	419	6.5	6.7	7.0	7.0	0.0
(1040) Information Technology	2,653	1,887	2,271	2,353	82	19.4	19.3	10.0	10.0	0.0
(1055) Risk Management	448	392	446	484	37	2.8	2.9	3.0	3.0	0.0
(1060) Legal	702	953	1,041	1,070	29	3.7	6.2	7.0	7.0	0.0
(1080) Communications	919	848	1,142	1,148	5	6.5	6.7	7.0	7.0	0.0
(1090) Performance Management	1,634	1,890	1,798	1,607	-191	7.4	7.7	10.0	8.0	-2.0
(2010) Office of Waste Diversion	720	878	1,253	1,304	51	5.6	8.0	8.0	7.0	-1.0
(2020) Strategic Planning & Performance Management	543	474	527	559	33	3.7	3.8	3.0	3.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>27,548</b>	<b>27,880</b>	<b>30,335</b>	<b>30,988</b>	<b>653</b>	<b>75.0</b>	<b>81.5</b>	<b>76.0</b>	<b>74.0</b>	<b>-2.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	692	769	889	939	50	4.6	4.8	6.0	6.0	0.0
(120F) Accounting Operations	1,918	1,751	1,797	1,165	-631	15.8	17.5	15.0	9.0	-6.0
(130F) OCFO	1,808	1,709	1,981	2,975	995	12.0	12.5	13.0	19.0	6.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>4,418</b>	<b>4,229</b>	<b>4,667</b>	<b>5,080</b>	<b>413</b>	<b>32.5</b>	<b>34.8</b>	<b>34.0</b>	<b>34.0</b>	<b>0.0</b>

**Table KT0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	Change from FY 2021
<b>(2000) SNOW REMOVAL PROGRAM</b>										
(2030) Snow Removal	2,186	1,015	935	1,004	69	0.0	0.0	0.0	0.0	0.0
(2040) Road Treatment	1,285	1,472	1,354	1,500	146	0.0	0.0	0.0	0.0	0.0
(2050) Equipment Rental	2,368	2,903	2,701	2,701	0	0.0	0.0	0.0	0.0	0.0
(2060) Contract Plows	3,432	1,019	3,660	2,995	-665	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) SNOW REMOVAL PROGRAM</b>	<b>9,271</b>	<b>6,409</b>	<b>8,650</b>	<b>8,200</b>	<b>-450</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	1,407	1,162	1,512	11,988	10,476	7.9	8.8	8.0	8.0	0.0
(4020) Scheduled Fleet Maintenance	510	297	746	713	-32	7.9	8.8	8.0	8.0	0.0
(4030) Unscheduled Vehicle and Equipment Repairs	8,955	7,737	10,340	10,109	-231	66.3	73.3	67.0	67.0	0.0
(4040) Vehicle And Equipment Acquisitions	9,270	11,037	9,859	9,757	-102	30.7	33.9	30.0	30.0	0.0
(4050) Fleet Administrative Support	1,988	1,658	2,431	2,701	270	27.7	30.6	28.0	28.0	0.0
<b>SUBTOTAL (4000) FLEET MANAGEMENT</b>	<b>22,130</b>	<b>21,890</b>	<b>24,888</b>	<b>35,268</b>	<b>10,380</b>	<b>140.5</b>	<b>155.4</b>	<b>141.0</b>	<b>141.0</b>	<b>0.0</b>
<b>(5000) PARKING ENFORCEMENT MANAGEMENT</b>										
(5010) Parking Regulations Enforcement	25,119	27,333	27,804	28,630	826	303.8	331.2	356.0	359.0	3.0
(5020) Towing	3,442	4,088	4,585	4,487	-98	25.0	53.9	51.0	52.0	1.0
(5030) Abandoned And Junk Vehicles	1,797	1,287	1,945	2,294	349	17.6	19.3	20.0	26.0	6.0
<b>SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT</b>	<b>30,358</b>	<b>32,708</b>	<b>34,334</b>	<b>35,411</b>	<b>1,077</b>	<b>346.4</b>	<b>404.4</b>	<b>427.0</b>	<b>437.0</b>	<b>10.0</b>
<b>(6000) SOLID WASTE MANAGEMENT</b>										
(6010) Enforcement of Sanitation Regulations	6,840	8,271	7,489	7,209	-280	55.7	53.4	56.0	56.0	0.0
(6020) Public Space Cleaning	30,950	29,806	32,215	36,824	4,609	381.7	399.4	412.0	406.0	-6.0
(6030) Sanitation Collections and Removals	25,335	25,865	23,365	25,031	1,666	258.4	267.7	279.0	294.0	15.0
(6040) Sanitation Disposal	22,850	25,232	24,162	22,533	-1,629	50.4	55.4	54.0	59.0	5.0
<b>SUBTOTAL (6000) SOLID WASTE MANAGEMENT</b>	<b>85,975</b>	<b>89,174</b>	<b>87,231</b>	<b>91,597</b>	<b>4,366</b>	<b>746.2</b>	<b>775.9</b>	<b>801.0</b>	<b>815.0</b>	<b>14.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>178,418</b>	<b>180,218</b>	<b>190,105</b>	<b>206,543</b>	<b>16,438</b>	<b>1,340.6</b>	<b>1,452.0</b>	<b>1,479.0</b>	<b>1,501.0</b>	<b>22.0</b>

(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 2022 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; and
- **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.
- **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 program/division structure changes in the FY 2022 proposed budget.

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**FY 2021 Approved Budget to FY 2022 Proposed Budget, by Revenue Type**

Table KT0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 proposed budget. For a more comprehensive explanation of changes, please see the FY 2022 Proposed Budget Changes section, which follows the table.

**Table KT0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>147,648</b>	<b>1,293.0</b>
Removal of One-Time Costs	Snow Removal Program	-5,346	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>142,302</b>	<b>1,293.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,280	-4.0
Decrease: To align resources with operational spending goals	Multiple Programs	-2,260	0.0
Enhance: ARPA – Local Revenue Repayment Funding to support ARPA – Local Revenue Repayment Funding to support Seasonal Employees (\$5,610,500), Parking Enforcement Officers (\$845,720)	Multiple Programs	6,456	19.0
Enhance: To restore funding for supplemental snow plow contracts (one-time)	Snow Removal Program	2,995	0.0

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**Table KT0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To restore funding for snow removal equipment (one-time)	Snow Removal Program	2,351	0.0
Transfer-In: To align fleet maintenance with projected costs	Fleet Management	8,131	0.0
Transfer-Out: To recognize savings from a reduction in FTE(s)	Agency Management	-237	-2.0
Reduce: To offset projected adjustments in personal services costs	Multiple Programs	-20	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>161,998</b>	<b>1,306.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>13,402</b>	<b>29.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	430	6.0
Decrease: To align resources with operational spending goals	Multiple Programs	-111	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>13,721</b>	<b>35.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>29,055</b>	<b>157.0</b>
Increase: To align budget with projected revenues	Multiple Programs	948	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	822	3.0
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>30,824</b>	<b>160.0</b>
<b>GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS</b>		<b>206,543</b>	<b>1,501.0</b>

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

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**FY 2022 Proposed Operating Budget Changes**

Table KT0-6 contains the proposed FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table KT0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Proposed	% Change from FY 2021
Local Funds	\$147,647,657	\$161,997,911	9.7
Special Purpose Revenue Funds	\$13,402,249	\$13,720,788	2.4
Intra-District Funds	\$29,054,775	\$30,824,312	6.1
<b>GROSS FUNDS</b>	<b>\$190,104,681</b>	<b>\$206,543,011</b>	<b>8.6</b>

**Recurring Budget**

The FY 2022 budget for Department of Public Works includes net a reduction of \$5,346,000 to account for the removal one-time funding appropriated in FY 2021 to support the Snow Removal program.

**Mayor's Proposed Budget**

**Increase:** DPW's proposed Local budget includes an increase of \$2,280,320 in personal services cost across multiple divisions to align the salary and Fringe Benefit costs, primarily to support step increases. This increase also is reflective of the removal of 4.0 Full-Time Equivalent (FTE)s.

In Special Purpose Revenue funds, the budget proposal includes a net increase in personal services of \$429,571, which includes 6.0 FTE positions, across multiple divisions for salary and Fringe Benefits costs.

In Intra-District funds, the budget proposal includes a net increase of \$947,648 in nonpersonal services cost to align budget with projected operational cost to maintain Memorandums of Understanding contract, primarily in the Fleet Management division. In addition, the budget includes an increase in personal services of \$821,889, including 3.0 FTEs, primarily in the Fleet Management division, to align with Memorandum of Understanding agreements with the Department of General Services.

**Decrease:** DPW's Local funds proposed budget includes a net decrease of \$2,260,419 in nonpersonal services cost, primarily in Contractual Services, in the Solid Waste Management and Snow Removal divisions.

In Special Purpose Revenue funds, the budget proposal reflects a decrease of \$111,032, primarily in the Solid Waste Management division, to align the budget to projected revenues.

**Enhance:** DPW's Local proposed budget reflects \$6,456,220 in enhancements and 19 additional FTEs supported by ARPA – Local Replacement funding. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. This includes \$5,610,500 to support the conversion of previously seasonal leaf collection crews to permanent year-round status to provide supplemental support for other DPW programs and services, including sanitation collection; the addition of 9 new FTEs to support this initiative, including supervisors and a mental health counselor. It also includes \$845,720 to support hiring 10 new FTEs and needed equipment and training for DPW to respond to non-emergency parking complaints. DPW's Local funds proposed budget includes one-time enhancement to support the Snow Removal program: \$2,995,000 for contract plows to supplement District plow crews and for hiring seasonal staff to support snow removal operations; and \$2,351,000 to support equipment leases and rehabilitation of existing snow program assets, including trucks, plows, and salt spreaders.

**Transfer-In:** DPW's Local funds proposed budget includes \$8,131,132 in subsidies and transfers to transfer the District's auto fuel budget from the Department of General Services to DPW's Fleet Management division.

**Transfer-Out:** DPW's Local funds proposed budget includes a transfer-out for \$237,000 and 2.0 FTEs to the Office of the Mayor from the Agency Management division.



## Agency Performance Plan\*

The Department of Public Works (DPW) has the following strategic objectives for FY 2022:

### 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
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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. (4 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
City-wide compliance rate with preventive maintenance appointments	No	44.2%	60%	79.2%	60%	60%
Percent of Alternative Fuel Used	No	New in 2021	New in 2021	New in 2021	New in 2021	15%
Percent of light vehicle maintenance completed within 48 hours	No	60%	70%	59.8%	70%	70%
Percent of vehicles under five year old	No	55.1%	50%	58.7%	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. (1 Measure)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of Tickets Dismissed when Contested	No	1.8%	3%	0.2%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Pounds of refuse (trash) collected per resident served per day	No	2.2	2.5	2.3	2.5	2.5
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	No	25.1%	25%	25%	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. (7 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Alley Cleaning Service Requests Completed within Service Level Agreement	No	79.9%	85%	65.3%	85%	85%
Percent of Missed Recycling Collection Households	No	New in 2021	New in 2021	New in 2021	New in 2021	2%
Percent of Missed Trash Collection Households	No	New in 2021	New in 2021	New in 2021	New in 2021	2%
Percent of mowing/landscaping routes/locations completed as scheduled	No	94.8%	85%	90.8%	85%	85%
Percent of residential recycling collection routes completed on scheduled day	No	97.3%	99.8%	99.3%	99.8%	99.8%
Percent of residential trash collection routes completed on the scheduled day	No	97.4%	99.8%	99.7%	99.8%	99.8%
Residential Recycling Contamination Rate	No	New in 2021	New in 2021	New in 2021	New in 2021	15%

**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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of preventative maintenance appointments completed	No	New in 2021	New in 2021	New in 2021

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of unscheduled fleet repairs completed	No	20,254	22,735	22,434

### 3. Towing of abandoned and junk vehicles

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Abandoned Vehicle Investigations Completed	No	New in 2019	7275	7465
Number of Vehicles Auctioned	No	New in 2019	2113	1173
Number of vehicles immobilized via booting	No	4275	3793	3248

### 4. Parking ticket writing and enforcement

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Customer Service Calls Received in Parking Enforcement Call Center	No	New in 2019	105,175	92,706
Number of parking tickets issued	No	1,335,896	1,347,948	793,670
Number of Residential Parking Permit (RPP) Timings initiated by parking enforcement officials	No	New in 2019	2,014,431	1,077,649
Number of wanted vehicle alerts sent to MPD	No	8890	7974	6200

### 5. Towing of parking violators

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of vehicles towed	No	29,215	35,805	22,021

### 6. Waste diversion and disposal

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of residents dropping off waste at the transfer stations	No	New in 2019	98,428	94,317
Total Tons Processed through transfer stations	No	New in 2019	511,830.9	474,403.9

### 7. Waste and recycling collections

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Tons of recycling collected	No	26,762.4	26,751.2	27,735.8
Tons of refuse (trash) collected	No	102,765.8	94,487	99,067.4

### 8. Public space cleaning

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Alley Cleaning Requests Received	No	New in 2019	4606	5812
Tons of Mechanical Street Sweeping debris Collected	No	New in 2019	10,163.3	6377.1

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**9. Bulk Collection**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of bulk collection service requests	No	53,902	55,723	62,865

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

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Solid Waste Enforcement warnings issued	No	New in 2019	3069	1340

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.