Department of Public Works

www.dpw.dc.gov

Telephone: 202-673-6833

Table KT0-1

				% Change
	FY 2016	FY 2017	FY 2018	from
Description	Actual	Approved	Proposed	FY 2017
OPERATING BUDGET	\$162,311,930	\$172,267,587	\$178,009,567	3.3
FTEs	1,397.9	1,463.0	1,522.0	4.0

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 2018 proposed budget is presented in the following tables:

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

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

Table KT0-2 (dollars in thousands)

	Dollars in Thousands					Full-T	ime Equi	valents		
				Change					Change	
	Actual	Approved	Proposed	from	Percentage	Actual	Approved	Proposed	from 1	Percentage
Appropriated Fund	FY 2016	FY 2017	FY 2018	FY 2017	Change*	FY 2016	FY 2017	FY 2018	FY 2017	Change
GENERAL FUND										
LOCAL FUNDS	128,867	137,496	142,998	5,502	4.0	1,211.6	1,277.0	1,331.0	54.0	4.2
SPECIAL PURPOSE										
REVENUE FUNDS	5,690	7,561	7,537	-24	-0.3	13.6	28.0	33.0	5.0	17.9
TOTAL FOR										
GENERAL FUND	134,556	145,057	150,535	5,477	3.8	1,225.2	1,305.0	1,364.0	59.0	4.5
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	27,756	27,210	27,475	265	1.0	172.7	158.0	158.0	0.0	0.0
TOTAL FOR										
INTRA-DISTRICT FUNDS	27,756	27,210	27,475	265	1.0	172.7	158.0	158.0	0.0	0.0
GROSS FUNDS	162,312	172,268	178,010	5,742	3.3	1,397.9	1,463.0	1,522.0	59.0	4.0

^{*}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 2018 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

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

Table KT0-3 (dollars in thousands)

					Change	
	Actual	Actual	Approved	Proposed	from	Percentage
Comptroller Source Group	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017	Change*
11 - REGULAR PAY - CONTINUING FULL TIME	68,192	70,436	77,094	76,703	-392	-0.5
12 - REGULAR PAY - OTHER	8,203	9,736	7,202	6,438	-764	-10.6
13 - ADDITIONAL GROSS PAY	2,289	2,829	3,325	4,825	1,500	45.1
14 - FRINGE BENEFITS - CURRENT PERSONNEL	20,571	22,134	25,496	24,114	-1,383	-5.4
15 - OVERTIME PAY	7,575	8,816	6,523	6,791	268	4.1
SUBTOTAL PERSONAL SERVICES (PS)	106,830	113,951	119,641	118,870	-770	-0.6
20 - SUPPLIES AND MATERIALS	5,719	7,194	7,008	7,594	587	8.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	107	91	45	521	476	1,056.9
40 - OTHER SERVICES AND CHARGES	20,942	21,418	26,172	27,997	1,824	7.0
41 - CONTRACTUAL SERVICES - OTHER	19,433	17,324	16,054	17,453	1,399	8.7
50 - SUBSIDIES AND TRANSFERS	-2	0	1,000	0	-1,000	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,112	2,333	2,348	5,575	3,227	137.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,310	48,361	52,627	59,139	6,512	12.4
GROSS FUNDS	155,141	162,312	172,268	178,010	5,742	3.3

^{*}Percent change is based on whole dollars.

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

Table KT0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KT0-4 (dollars in thousands)

	Dollars in Thousands			Full-Time Equivalents				
		7011a1 S 111 1 1	iousanus	Change	1	un-1 mic	Equivalen	Change
	Actual	Approved	Proposed	from	Actual	Approved	Proposed	from
Division/Program and Activity	FY 2016	FY 2017	FY 2018	FY 2017		FY 2017	FY 2018	FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	886	2,417	2,788	371	6.8	37.0	37.0	0.0
(1015) TRAINING AND EMPLOYEE								
DEVELOPMENT	609	762	577	-186	3.9	5.0	4.0	-1.0
(1017) LABOR MANAGEMENT								
PARTNERSHIPS	84	0	0	0	1.0	0.0	0.0	0.0
(1020) CONTRACTING AND	0.0				4.0			
PROCUREMENT	80	0	0	0	1.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	12,733	17,322	18,312	990	4.8	7.0	6.0	-1.0
(1040) INFORMATION TECHNOLOGY	2,014	2,149	2,483	335	11.6	12.0	12.0	0.0
(1055) RISK MANAGEMENT	411	549	400	-149	2.9	4.0	3.0	-1.0
(1060) LEGAL	892	615	611	-4	3.9	4.0	4.0	0.0
(1080) COMMUNICATIONS	329	718	859	141	2.9	5.0	4.0	-1.0
(1085) CUSTOMER SERVICE	0	0	0	0	1.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,878	1,626	1,116	-510	8.7	5.0	7.0	2.0
(2010) OFFICE OF WASTE DIVERSION	460	852	405	-447	5.8	6.0	4.0	-2.0
(2020) ORG. EFFECTIVENESS AND								
CHANGE MANAGEMENT	0	453	433	-21	0.0	3.0	3.0	0.0
(SNOW) DISTRICT OF COLUMBIA SNOW								
PROGRAM	8,096	4,733	0	-4,733	1.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY	20.451	22.107	25.004	4.212	55.0	00.0	040	4.0
MANAGEMENT	28,471	32,196	27,984	-4,212	55.2	88.0	84.0	-4.0
(100F) AGENCY FINANCIAL								
OPERATIONS	(50	013	726	76	<i>E</i> 0	5.0	5.0	0.0
(110F) BUDGET OPERATIONS	650	812	736	-76	5.8	5.0	5.0	0.0
(120F) ACCOUNTING OPERATIONS	1,536	1,825	1,777	-48	16.4	16.0	16.0	0.0
(130F) ACFO	1,868	2,146	2,071	-76	12.7	13.0	13.0	0.0
SUBTOTAL (100F) AGENCY	4,054	4 792	4,583	-200	34.9	34.0	34.0	0.0
FINANCIAL OPERATIONS (2000) SNOW REMOVAL PROGRAM	4,054	4,783	4,505	-200	34.9	34.0	34.0	0.0
` '	0	0	1,667	1,667	0.0	0.0	0.0	0.0
(2030) SNOW REMOVAL		0	,	,				0.0
(2040) ROAD TREATMENT	0	0	1,205	1,205	0.0	0.0	0.0	
(2050) EQUIPMENT RENTAL	0	_	3,250	3,250	0.0	0.0	0.0	0.0
(2060) CONTRACT PLOWS	0	0	2,542	2,542	0.0	0.0	0.0	0.0
SUBTOTAL (2000) SNOW REMOVAL PROGRAM	0	0	8,664	8,664	0.0	0.0	0.0	0.0
(4000) FLEET MANAGEMENT	U	U	0,004	0,004	0.0	0.0	0.0	0.0
	1,436	1,548	1,662	114	9.8	9.0	9.0	0.0
(4010) FLEET CONSUMABLES (4020) SCHEDULED FLEET	1,430	1,340	1,002	114	7.0	9.0	3.0	0.0
MAINTENANCE	970	1,013	958	-54	14.2	13.0	13.0	0.0
(4030) UNSCHEDULED VEHICLE AND	710	1,013	750	31	11,2	15.0	15.0	0.0
EQUIP. REPAIRS	10,245	10,973	10,835	-137	79.8	74.0	74.0	0.0

Table KT0-4 (dollars in thousands)

	I	Oollars in Th	nousands		F	ull-Time	Equivalen	ts
				Change				Change
	Actual	Approved	Proposed	from	Actual	Approved	Proposed	from
Division/Program and Activity	FY 2016	FY 2017	FY 2018	FY 2017	FY 2016	FY 2017	FY 2018	FY 2017
(4040) VEHICLE AND EQUIPMENT								
ACQUISITIONS	7,114	8,358	8,797	439	29.5	26.0	26.0	0.0
(4050) FLEET ADMINISTRATIVE								
SUPPORT	1,628	1,751	1,702	-49	21.9	20.0	20.0	0.0
SUBTOTAL (4000) FLEET								
MANAGEMENT	21,394	23,643	23,955	312	155.2	142.0	142.0	0.0
(5000) PARKING ENFORCEMENT								
MANAGEMENT								
(5010) PARKING REGULATIONS								
ENFORCEMENT	24,097	26,868	26,358	-510	343.8	353.0	352.0	-1.0
(5020) TOWING	3,441	3,270	4,864	1,594	32.9	32.0	53.0	21.0
(5030) ABANDONED AND JUNK								
VEHICLES	1,633	1,754	1,724	-30	18.4	20.0	20.0	0.0
SUBTOTAL (5000) PARKING								
ENFORCEMENT MANAGEMENT	29,172	31,892	32,946	1,053	395.2	405.0	425.0	20.0
(6000) SOLID WASTE MANAGEMENT								
(6010) ENFORCEMENT OF SANITATION								
REGULATIONS	5,790	6,873	7,967	1,094	56.0	66.0	65.0	-1.0
(6020) PUBLIC SPACE CLEANING	30,340	30,899	32,186	1,287	371.0	382.0	426.0	44.0
(6030) SANITATION COLLECTIONS AND								
REMOVALS	24,274	22,598	21,897	-701	281.8	289.0	289.0	0.0
(6040) SANITATION DISPOSAL	16,606	19,384	17,827	-1,557	48.7	57.0	57.0	0.0
(6162) DHCD WARD 8 ALLEY								
BEAUTIFICATION	1,792	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) SOLID WASTE								
MANAGEMENT	78,802	79,754	79,877	123	757.5	794.0	837.0	43.0
NO ACTIVITY ASSIGNED	420	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL	420	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING								
BUDGET	162,312	172,268	178,010	5,742	1,398.0	1,463.0	1,522.0	59.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level

Division Description

The Department of Public Works (DPW) operates through the following 6 divisions:

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

This division contains the following 4 activities:

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

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

Fleet Management – supports all city services by procuring and maintaining more than 3,000 vehicles, excluding those used by the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Department of Corrections, and D.C. Public Schools. This division fuels all 6,000 District government vehicles, including school buses, fire and trash trucks, and street sweepers.

This division contains the following 5 activities:

- **Fleet Consumables** provides most District agencies with operational fueling stations, oil, and other lubricants; and installs fuel rings;
- **Scheduled Fleet Maintenance** performs preventive maintenance actions, including changing oil and filters and checking tires, engines, batteries, and transmissions; and prepares vehicles for seasonal and year-round duties (such as alley cleaning, snow removal, and leaf collection);
- Unscheduled Vehicle and Equipment Repairs tows inoperable vehicles, diagnoses why vehicles are not operating properly, and makes the necessary repairs or transfers vehicles to vendors for return to service;
- Vehicle and Equipment Acquisitions consults with District government agencies about vehicle needs, ensures these agencies have sufficient budget authority to meet their needs, procures vehicles, and reduces unnecessary vehicles from the fleet; and
- **Fleet Administrative Support** provides administrative and managerial personnel and nonpersonal services support for District-wide fleet operations, including uniform rentals, office supplies, information technology acquisitions, and information technology software maintenance/license renewals.

Parking Enforcement Management – provides on-street parking enforcement services, including ticketing, towing, booting, removal of abandoned and dangerous vehicles, and auction of impounded vehicles.

This division contains the following 3 activities:

- **Parking Regulations Enforcement** provides enforcement of the District's parking regulations to promote vehicular safety and provide smooth traffic flow and increased access to short-term parking at meters and long-term parking on residential streets;
- **Towing** provides reduced parking congestion in the District by facilitating the timely relocation and/or impoundment of illegally parked vehicles from public space; and
- **Abandoned and Junk Vehicles** provides oversight of safe streets through the efficient removal of abandoned and dangerous vehicles from public space and nuisance properties within the District.

Solid Waste Management – performs a number of daily operations, including trash, recycling, and bulk collections; sanitation education and enforcement; graffiti removal; public litter can service; fall leaf collection; snow and ice removal; and street and alley cleaning.

This division contains the following 4 activities:

- Enforcement of Sanitation Regulations inspects properties for sanitation violations; enforces sanitation regulations, including commercial recycling; educates residents and businesses about sanitation regulations; collects household hazardous waste and electronic materials; and shreds residents' personal documents;
- **Public Space Cleaning** provides comprehensive street and alley cleaning services to residents, visitors, and businesses so that they can live, work, and play in clean neighborhoods. Specific services include mechanical street sweeping, litter can collections, rights-of-way mowing, nuisance and graffiti abatement, seasonal leaf collection, and snow and ice removal;
- Sanitation Collection and Removals provides solid waste (trash, recycling, and bulk) collection services to residents of single-family homes and buildings with no more than three dwelling units so that they can have their trash, recyclables, and bulk items removed conveniently and regularly; and
- **Sanitation Disposal** provides municipal waste disposal services to DPW, other District agencies, private haulers, and residents so that they can dispose of waste safely, conveniently, and legally.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

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

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

Table KT0-5 (dollars in thousands)

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

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
	Management		
Enhance: To support additional FTEs for Solid Waste Management	Solid Waste Management	1,542	41.0
Enhance: To support OpenGov Initiatives	Agency Management	300	0.0
Transfer-In: From DDOT to support additional FTEs for Solid Waste Management (one-time)	Solid Waste Management	1,500	19.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		142,998	1,331.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		7,561	28.0
Increase: To align personal services and Fringe Benefits with projected costs	Solid Waste Management	165	5.0
Decrease: To adjust the Contractual Services budget	Solid Waste Management	-87	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Solid Waste Management	-102	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		7,537	33.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		7,537	33.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		27,210	158.0
Increase: To align resources with operational spending goals	Multiple Programs	993	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-728	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		27,475	158.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		27,475	158.0
GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS		178,010	1,522.0

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

FY 2018 Proposed Budget Changes

The Department of Public Works' (DPW) proposed FY 2018 gross budget is \$178,009,567 which represents a 3.3 percent increase over its FY 2017 approved gross budget of \$172,267,587. The budget is comprised of \$142,997,937 in Local funds, \$7,536,736 in Special Purpose Revenue funds, and \$27,474,894 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DPW's FY 2018 CSFL budget is \$134,452,600, which represents a \$3,043,602, or 2.2 percent decrease from the FY 2017 approved Local funds budget of \$137,496,202.

CSFL Assumptions

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

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

Agency Budget Submission

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

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

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

In Intra-District funds, the budget proposal reflects an increase of \$992,963 in projected nonpersonal services costs to the Fleet Management division. Adjustments in the budget for Intra-District funds are impacted by the two citywide Memorandum of Understanding (MOU) agreements that DPW maintains with District agencies. One of the MOU agreements is for the disposal of waste at city transfer sites, and the other is for the maintenance and repair of agency vehicles.

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

In SPR funds, the proposed budget reflects reductions of \$86,789 in the Solid Waste Management division based on projected adjustments in contractual services, and \$102,000 for other costs associated with nonpersonal services. In Intra-District funds, the budget proposal reflects a decrease of \$728,454 in personal services, primarily in the Fleet management division, to adjust for projections in salaries and Fringe Benefit costs.

Mayor's Proposed Budget

Enhance: The budget proposal in DPW's Local funds includes an increase of \$3,764,384 to fully fund the newly created Snow Removal Program division for FY 2018. The proposed Local funds budget also includes an increase of \$1,632,146 in personal services to support an additional 20.0 FTE positions in the Parking Enforcement Management division to clear streets of vehicular traffic obstructions by way of relocating and impounding illegally parked vehicles that contribute to traffic congestion on the District's major streets and highways. These personnel will be dedicated to patrol the District's twenty busiest streets during morning and evening rush hours.

The Local funds budget proposal in the Solid Waste Management division includes a net increase of \$1,541,940 and 41.0 FTEs. This includes \$848,060 to support the addition of 42.0 Temporary Part-Time positions for six months to improve the Grounds Maintenance Program, which is responsible for mowing

over 250 public spaces, parks and medians; and \$693,880 and 40.0 Temporary Part-Time positions for six months to assist with leaf operation collections. This action aims to reduce the number of complaints received about off-schedule or missed collections. Furthermore, in Local funds, the budget proposal includes an increase of \$300,000 to support OpenGov Initiatives to provide transparency and accountability to the District's budgets, revenues, expenses, and capital projects with interactive reports.

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

Agency Performance Plan*

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

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

- 1. Enhance District-wide fleet management systems and services to ensure timely and cost-effective availability of vehicles while decreasing our fleet's environmental impact.
- 2. Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations and enhanced public information and communication about parking and safety.
- 3. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion.
- 4. Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia.
- 5. Create and maintain a highly efficient, transparent, and responsive District government.**

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
District Fleet Operations	Fleet administration handles management, software, and contracts and procurement for the fleet division.	Daily Service
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 six months.	Daily Service
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
District Fueling Stations	Fuel services are provided to all District fleet and DPW acquires and tracks all fuel expended.	Daily Service
District Fleet Consumables and Parts	Fleet consumables tracks and buys asset parts and pieces.	Daily Service
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 Wast 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 leafs 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.** (3 Activities)

Activity Title	Activity Description	Type of Activity
Communications, Branding, and Education	The Communications team runs the Clearinghouse for public information, supports community meetings and interactions, and creates informational flyers for DPW routine and special activities.	Daily Service
Human Capital	The Human Capital team manages Human Resources and supports labor relations and employee development.	Daily Service
Office of Information Technology Services (OITS)	OITS supports the entire agency with software acquisition and management as well as data management and analysis.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

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

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

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

	New Measure/	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018
Measure	Benchmark Year	Actual	Actual	Target	Target	Target
Cost per ticket issued	No	16.57	15.4	14.5	16	16
Percent of parking tickets	No	Not	Not	Not	96%	96%
uncontested or upheld		Available	Available	Available		
Percent of Residential Parking	No	66.5%	49.9%	85%	75%	75%
Permit (RPP) program blocks						
covered by daily enforcement						

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

	New Measure/	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018
Measure	Benchmark Year	Actual	Actual	Target	Target	Target
Cost of waste diversion per ton	No	Not	Not	Not	70	70
_		Available	Available	Available		

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

	New Measure/	FY 2015	FY 2016	FY 2016	FY 2017	FY 2018
Measure	Benchmark Year	Actual	Actual	Target	Target	Target
Pounds of refuse (trash) collected	No	Not	Not	Not	2.5	2.5
per resident served per day		Available	Available	Available		
Residential Diversion Rate	No	Not	Not	Not	25%	25%
(percent of solid waste recycled,		Available	Available	Available		
composted, and reused)						

4. Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia. (5 Measures)

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

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

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

WORKLOAD MEASURES

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

1. Waste and recycling collection	ons			
	New Measure/	FY 2014	FY 2015	FY 2016
Measure	Benchmark Year	Actual	Actual	Actual
Tons of recycling collected	Yes	Not Available	Not Available	51174.0
Tons of refuse (trash) collected	Yes	Not Available	Not Available	422213.8
2. Management of scheduled D	istrict fleet preventa	tive maintenance		
	New Measure/	FY 2014	FY 2015	FY 2016
Measure	Benchmark Year	Actual	Actual	Actual
Number of scheduled preventative maintenance appointments completed	Yes	Not Available	Not Available	Not Available
3. Management of unscheduled	District fleet renair	2		
	New Measure/	FY 2014	FY 2015	FY 2016
Measure	Benchmark Year	Actual	Actual	Actual
Number of unscheduled fleet repairs	Yes	Not Available	Not Available	Not Available
completed	165	Not Available	Not Available	Not Available
4. Bulk collection				
	New Measure/	FY 2014	FY 2015	FY 2016
Measure	Benchmark Year	Actual	Actual	Actua
Number of bulk collection service requests	Yes	Not Available	Not Available	44653.0
5. Towing of abandoned and ju	ınk vehicles			
	New Measure/	FY 2014	FY 2015	FY 2016
Measure	Benchmark Year	Actual	Actual	Actual
Number of vehicles immobilized via booting	No No	Not Available	Not Available	11649.0
6. Parking ticket writing and e	nforcement			
- I alking ticket writing and co		EX 2014	EX 2015	FY 2016
Maaguus	New Measure/	FY 2014	FY 2015	
Measure	Benchmark Year	Actual Not Available	Actual Not Available	Actua
Number of parking tickets issued	No No		Not Available	1389681.0
Number of stolen vehicle alerts sent to Metropolitan Police Department (MPD)	No	Not Available	Not Available	8576.0
7. Towing of parking violators				
	New Measure/	FY 2014	FY 2015	FY 2016
Measure	Benchmark Year	Actual	Actual	Actual
N. 1 C 1:1 / 1		N. 4 1.11	27 4 21 11	22100.0

Performance Plan Endnotes

Number of vehicles towed

Not Available

Not Available

33189.0

^{*}For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

^{**&}quot;Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

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