

# (KT0) DEPARTMENT OF PUBLIC WORKS

## **MISSION**

The Department of Public Works (DPW) provides the highest quality sanitation, parking enforcement and fleet management services that are both ecologically sound and cost effective.

## **BACKGROUND**

DPW's capital program supports the Department's efforts to provide municipal services to District residents and businesses. The staff of the Solid Waste Management Administration ensures that District streets and public spaces are clean, safe, attractive and accessible by collecting and disposing of trash and recyclables, cleaning streets and alleys, removing graffiti, and enforcing solid waste regulations. DPW's Parking Services Administration employs approximately 200 parking officers who monitor 17,000 meters and 3,500 blocks of residential zoned parking. The employees who provide these services need operational equipment and adequate facilities to successfully perform their jobs. Currently, DPW maintains 22 properties including, 12 fueling sites, 2 transfer stations, 1 impound lot, and 1 leaf transfer station. DPW maintains an agency fleet of 1,110 vehicles, from sedans to heavy equipment such as trash compactors, dump trucks, street sweepers, and backhoes.

## **CAPITAL PROGRAM OBJECTIVES**

1. Ensure DPW fleet equipment will be available for the agency's core services and maintain replacement cycles to maximize cost savings on fleet maintenance.
2. Provide safe and clean facilities for DPW employees to perform work that ensures the cleanliness of the district's residential neighborhoods, high-visibility commercial areas, gateway corridors and industrial zones.

## **RECENT ACCOMPLISHMENTS**

- Purchased 71 snow trucks to improve snow removal response in District neighborhoods
- Rehabilitated the District's two municipal solid waste transfer stations – Fort Totten and Benning Road
- Rebuilt the Fleet Management welding shop located at West Virginia Avenue, NE fleet campus
- Built a Sweeper Operations Center to provide DPW with its first deployment yard in the northwest quadrant of the District

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments shows the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
  - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
  - **FY 2010 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - **6-Year Budget Authority Thru 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
  - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
  - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	2,034	1,705	50	253	26	0	0	0	0	0	0	0
(03) Project Management	6,380	5,544	573	238	25	0	10	0	0	0	0	10
(04) Construction	45,287	39,562	710	4,868	147	0	990	0	0	0	2,000	2,990
(05) Equipment	99,524	94,857	4,144	365	159	8,927	1,704	1,000	4,116	3,850	2,989	22,586
<b>TOTALS</b>	<b>153,225</b>	<b>141,668</b>	<b>5,477</b>	<b>5,724</b>	<b>356</b>	<b>8,927</b>	<b>2,704</b>	<b>1,000</b>	<b>4,116</b>	<b>3,850</b>	<b>4,989</b>	<b>25,586</b>

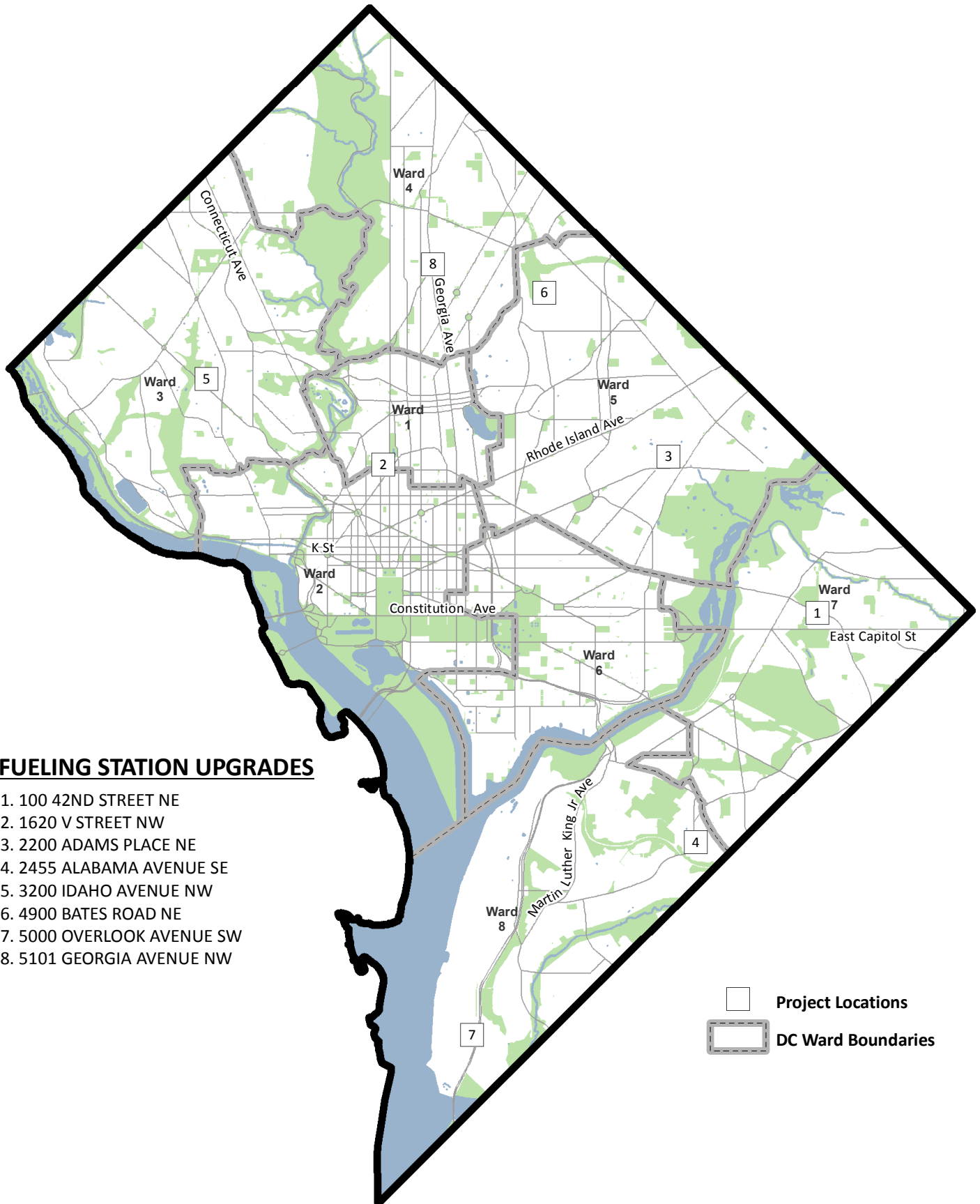
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	97,747	89,190	2,658	5,368	531	0	1,000	0	0	0	2,000	3,000
Pay Go (0301)	6,500	6,500	0	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	48,978	45,977	2,819	356	-175	8,927	1,704	1,000	4,116	3,850	2,989	22,586
<b>TOTALS</b>	<b>153,225</b>	<b>141,668</b>	<b>5,477</b>	<b>5,724</b>	<b>356</b>	<b>8,927</b>	<b>2,704</b>	<b>1,000</b>	<b>4,116</b>	<b>3,850</b>	<b>4,989</b>	<b>25,586</b>

Additional Appropriation Data		Estimated Operating Impact							
First Appropriation FY	1999	Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Original 6-Year Budget Authority (\$000)	51,140	No estimated operating impact							
Budget Authority Thru FY 2010 (\$000)	187,685								
FY 2010 Budget Authority Changes	0								
Current FY 2010 Budget Authority (\$000)	187,685								
Budget Authority Request for FY 2011 (\$000)	178,811								
Increase (Decrease) to Total Authority (\$000)	-8,874								



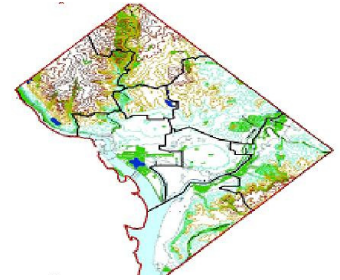
# Department of Public Works

## FY 2011 - FY 2016 Capital Project Locations



## ELC-EQ910-MAJOR EQUIPMENT ACQUISITION

**Agency:** DEPARTMENT OF PUBLIC WORKS (KT0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** EQ910  
**Ward:**  
**Location:** VARIOUS LOCATIONS  
**Facility Name or Identifier:**  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$0



### Description:

The Department of Public Works (DPW) seeks to sustain a replacement schedule for heavy equipment. Examples of vehicles included in the replacement plan include sanitation vehicles, maintenance and inspection vehicles, dump trucks, and emergency service vehicles.

### Justification:

Capital investment in the District's fleet is necessary to ensure seamless service delivery of many District operations. This project will enable the department to secure major durable equipment items that have long lead times between the placement of the order and the delivery of the item. Further, the project is expected to have a beneficial impact on the operating budget by eliminating the need for expedited processing of long lead time equipment orders, which disrupt regular work flow, and the efficiency of the procurement process.

### Progress Assessment:

The project will progress as planned with no foreseen issues or challenges.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Related Projects:

As part of the District's ongoing fleet optimization initiative, DPW has launched DC Fleet Share. This is a car sharing program that utilizes proprietary software to ensure the maximum use of existing pool vehicles.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	98,927	94,277	4,135	356	159	8,927	1,704	1,000	4,116	3,850	2,989	22,586
<b>TOTALS</b>	<b>98,927</b>	<b>94,277</b>	<b>4,135</b>	<b>356</b>	<b>159</b>	<b>8,927</b>	<b>1,704</b>	<b>1,000</b>	<b>4,116</b>	<b>3,850</b>	<b>2,989</b>	<b>22,586</b>

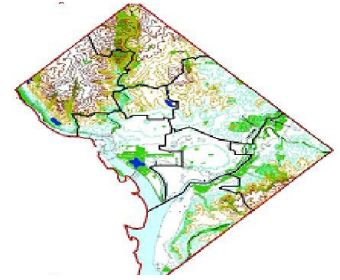
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	49,949	48,299	1,316	0	334	0	0	0	0	0	0	0
Equipment Lease (0302)	48,978	45,977	2,819	356	-175	8,927	1,704	1,000	4,116	3,850	2,989	22,586
<b>TOTALS</b>	<b>98,927</b>	<b>94,277</b>	<b>4,135</b>	<b>356</b>	<b>159</b>	<b>8,927</b>	<b>1,704</b>	<b>1,000</b>	<b>4,116</b>	<b>3,850</b>	<b>2,989</b>	<b>22,586</b>

Additional Appropriation Data	
First Appropriation FY	1999
Original 6-Year Budget Authority (\$000)	10,300
Budget Authority Thru FY 2010 (\$000)	131,387
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	131,387
Budget Authority Request for FY 2011 (\$000)	121,513
Increase (Decrease) to Total Authority (\$000)	-9,874

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

## KT0-FS101-UPGRADE TO DPW FUELING SITES

**Agency:** DEPARTMENT OF PUBLIC WORKS (KT0)  
**Implementing Agency:** DEPARTMENT OF PUBLIC WORKS (KT0)  
**Project No:** FS101  
**Ward:**  
**Location:** VARIOUS LOCATIONS  
**Facility Name or Identifier:** N/A  
**Status:** Under construction  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$6,000,000



### Description:

The Department of Public Works will upgrade the District's twelve existing fuel sites throughout the city. DPW is mandated to maintain all current and changing standards specified in EPA, DOH, DCFD, and DCRA regulations. Three fuel sites are in the process of being upgraded. Currently, the following nine (9) fueling sites are below the minimum federal and city standard: 100 42nd Street, NE (MPD 6D), 2200 Adams Place, NE, 2455 Alabama Avenue, SE, 4901 Bates Road, NE (Ft. Totten), 5101 Georgia Avenue, NW, 3200 Idaho Avenue, NW (MPD 2D), 5001 Overlook Avenue, SW (Blue Plains), 8300 Riverton Ctr., 1620 V Street (MPD 3D).

### Justification:

DPW is mandated to maintain all current and changing standards regarding fuel sites or face fines and penalties for non-compliance. These upgrades will enable DPW to improve the reliability and efficiency of our fuel sites in an environmentally friendly manner.

### Progress Assessment:

The project is on schedule and is 85 percent complete.

### Related Projects:

None.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	01/01/2009	
Construction Complete (FY)	09/30/2013	
Closeout (FY)	09/30/2013	

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(03) Project Management	3,000	2,526	472	0	2	0	10	0	0	0	0	10
(04) Construction	0	0	0	0	0	0	990	0	0	0	2,000	2,990
<b>TOTALS</b>	<b>3,000</b>	<b>2,526</b>	<b>472</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	3,000	2,526	472	0	2	0	1,000	0	0	0	2,000	3,000
<b>TOTALS</b>	<b>3,000</b>	<b>2,526</b>	<b>472</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority (\$000)	1,000
Budget Authority Thru FY 2010 (\$000)	5,000
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	5,000
Budget Authority Request for FY 2011 (\$000)	6,000
Increase (Decrease) to Total Authority (\$000)	1,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							