

# Department of Public Works

www.dpw.dc.gov

Telephone: 202-673-6833

Table KT0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Proposed	from FY 2026
OPERATING BUDGET	\$185,796,044	\$196,719,829	\$192,320,130	\$192,546,775	0.1
FTEs	1,431.0	1,430.3	1,556.0	1,543.0	-0.8
CAPITAL BUDGET	\$14,975,858	\$19,835,676	\$47,123,350	\$29,969,454	-36.4
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 2027 proposed budget is presented in the following tables:

## FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

**Table KT0-2**  
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
<b>GENERAL FUND</b>												
LOCAL FUND	174,810	189,033	176,352	178,046	1,694	1.0	1,398.1	1,395.0	1,451.0	1,462.0	11.0	0.8
SPECIAL PURPOSE REVENUE FUNDS	10,959	7,658	15,968	14,501	-1,467	-9.2	32.9	35.3	105.0	81.0	-24.0	-22.9
<b>TOTAL FOR GENERAL FUND</b>	<b>185,769</b>	<b>196,691</b>	<b>192,320</b>	<b>192,547</b>	<b>227</b>	<b>0.1</b>	<b>1,431.0</b>	<b>1,430.3</b>	<b>1,556.0</b>	<b>1,543.0</b>	<b>-13.0</b>	<b>-0.8</b>
<b>FEDERAL RESOURCES</b>												
FEDERAL GRANT FUND - FPR	27	29	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>27</b>	<b>29</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>GROSS FUNDS</b>	<b>185,796</b>	<b>196,720</b>	<b>192,320</b>	<b>192,547</b>	<b>227</b>	<b>0.1</b>	<b>1,431.0</b>	<b>1,430.3</b>	<b>1,556.0</b>	<b>1,543.0</b>	<b>-13.0</b>	<b>-0.8</b>

\* Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2027 Proposed Operating Budget, by Account Group

Table KT0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

**Table KT0-3**  
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	81,830	85,968	91,101	93,340	2,239	2.5
701200C-CONTINUING FULL TIME - OTHERS	7,865	10,020	10,467	7,533	-2,933	-28.0
701300C-ADDITIONAL GROSS PAY	2,507	2,773	3,024	0	-3,024	-100.0
701400C-FRINGE BENEFITS - CURR PERSONNEL	25,328	26,727	31,181	31,318	138	0.4
701500C-OVERTIME PAY	13,633	13,955	2,076	8,781	6,705	323.0
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>131,163</b>	<b>139,445</b>	<b>137,849</b>	<b>140,973</b>	<b>3,124</b>	<b>2.3</b>
711100C-SUPPLIES & MATERIALS	4,120	4,064	4,405	3,423	-982	-22.3
712100C-ENERGY COMM & BLDG RENTALS	302	10,843	11,025	10,827	-198	-1.8
713100C-OTHER SERVICES & CHARGES	14,439	16,208	10,717	9,717	-1,001	-9.3
713101C-SECURITY SERVICES	0	42	0	0	0	N/A
713200C-CONTRACTUAL SERVICES - OTHER	32,805	23,004	26,108	26,382	274	1.0

**Table KT0-3**  
**(\$ in thousands)**

Account Group	Actual	Actual	Approved	Proposed	Change	%
	FY 2024	FY 2025	FY 2026	FY 2027	from FY 2026	Change*
714100C-GOVERNMENT SUBSIDIES & GRANTS	812	419	475	200	-275	-57.9
715100C-OTHER EXPENSES	295	-1	0	0	0	N/A
717100C-PURCHASES EQUIPMENT & MACHINERY	564	2,696	1,741	1,025	-716	-41.1
717200C-RENTALS EQUIPMENT & OTHER	1,296	0	0	0	0	N/A
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>54,633</b>	<b>57,275</b>	<b>54,471</b>	<b>51,574</b>	<b>-2,897</b>	<b>-5.3</b>
<b>GROSS FUNDS</b>	<b>185,796</b>	<b>196,720</b>	<b>192,320</b>	<b>192,547</b>	<b>227</b>	<b>0.1</b>

\* Percent change is based on whole dollars.

### FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 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**  
**(\$ in thousands)**

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO002-AGENCY ACCOUNTING SERVICES	547	556	593	619	26	2.8	2.8	3.0	3.0	0.0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	980	897	1,095	1,131	36	5.5	5.6	6.0	6.0	0.0
AFO005-AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	1,299	948	1,428	1,392	-36	4.6	6.5	7.0	7.0	0.0
AFO010-PAYROLL DEFAULT	0	0	0	59	59	0.0	0.0	0.0	1.0	1.0
AFO011-P-CARD CLEARING	6	-68	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>AFO000-AGENCY FINANCIAL OPERATIONS</b>	<b>2,832</b>	<b>2,333</b>	<b>3,116</b>	<b>3,202</b>	<b>85</b>	<b>12.9</b>	<b>14.9</b>	<b>16.0</b>	<b>17.0</b>	<b>1.0</b>
AMP003-COMMUNICATIONS	1,003	790	1,147	1,010	-137	7.4	6.5	7.0	6.0	-1.0
AMP005-CONTRACTING AND PROCUREMENT	-28	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
AMP006-CUSTOMER EXPERIENCE	7,025	960	0	0	N/A	13.8	0.0	0.0	0.0	N/A
AMP007-DATA ANALYTICS AND RESEARCH	0	0	0	558	558	0.0	0.0	0.0	4.0	4.0
AMP009-FLEET MANAGEMENT	0	7,486	1,886	0	-1,886	0.0	0.0	0.0	0.0	N/A
AMP011-HUMAN RESOURCE SERVICES	1,514	1,774	1,985	2,005	20	11.1	14.0	16.0	17.0	1.0
AMP012-INFORMATION TECHNOLOGY SERVICES	2,721	2,629	3,494	3,252	-242	10.1	10.2	11.0	13.0	2.0
AMP014-LEGAL SERVICES	949	1,237	1,374	1,467	94	6.3	7.4	8.0	8.0	0.0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	5,006	4,582	3,337	3,309	-29	5.5	5.6	7.0	6.0	-1.0
AMP024-RISK MANAGEMENT	494	545	644	690	46	2.8	3.7	4.0	4.0	0.0
AMP026-TRAINING AND DEVELOPMENT	988	1,017	1,195	915	-280	9.2	8.4	9.0	7.0	-2.0

**Table KT0-4**  
**(\$ in thousands)**

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AMP030-EXECUTIVE ADMINISTRATION	7,316	8,044	11,256	3,098	-8,158	26.6	27.7	45.0	9.0	-36.0
AMP088-OFFICE OF WASTE DIVERSION ADMINISTRATION	0	0	0	6,761	6,761	0.0	0.0	0.0	23.0	23.0
<b>AMP000-AGENCY MANAGEMENT PROGRAM</b>	<b>26,989</b>	<b>29,064</b>	<b>26,319</b>	<b>23,065</b>	<b>-3,254</b>	<b>92.8</b>	<b>83.5</b>	<b>107.0</b>	<b>97.0</b>	<b>-10.0</b>
G01101-ADMINISTRATIVE OPERATIONS	2,424	5,966	4,563	4,524	-39	22.1	35.4	38.0	38.0	0.0
G01102-FUEL	8,230	11,497	11,582	11,272	-310	7.4	7.4	8.0	8.0	0.0
G01103-MAINTENANCE	6,668	6,900	7,719	8,585	866	68.2	68.9	74.0	73.0	-1.0
G01105-VEHICLE AND PARTS ACQUISITIONS / DISPOSALS	1,497	1,670	1,586	1,621	34	14.7	14.9	16.0	16.0	0.0
<b>GS0011-FLEET MANAGEMENT ADMINISTRATION</b>	<b>18,819</b>	<b>26,034</b>	<b>25,450</b>	<b>26,002</b>	<b>552</b>	<b>112.4</b>	<b>126.6</b>	<b>136.0</b>	<b>135.0</b>	<b>-1.0</b>
G01201-ABANDONED AND JUNK VEHICLES	2,363	2,891	2,821	2,924	103	22.1	22.3	33.0	33.0	0.0
G01202-PARKING REGULATIONS ENFORCEMENT	24,440	24,652	25,088	26,314	1,226	303.9	309.0	269.0	269.0	0.0
G01203-VEHICLE IMMOBILIZATION / RELOCATION	6,871	7,381	7,875	8,239	364	70.4	70.7	80.0	80.0	0.0
<b>GS0012-PARKING ENFORCEMENT MANAGEMENT ADMINISTRATION</b>	<b>33,673</b>	<b>34,924</b>	<b>35,785</b>	<b>37,478</b>	<b>1,693</b>	<b>396.4</b>	<b>402.0</b>	<b>382.0</b>	<b>382.0</b>	<b>0.0</b>
G01301-EQUIPMENT RENTAL	1,328	2,427	900	900	0	0.0	0.0	0.0	0.0	N/A
G01302-ROAD TREATMENT	1,974	1,863	1,150	1,150	0	0.0	0.0	0.0	0.0	N/A
G01303-SNOW PLOWS	3,195	5,430	4,411	3,831	-580	0.0	0.0	0.0	0.0	N/A
G01304-SNOW REMOVAL	703	1,383	876	290	-586	0.0	0.0	0.0	0.0	N/A
<b>GS0013-SNOW REMOVAL PROGRAM</b>	<b>7,198</b>	<b>11,104</b>	<b>7,337</b>	<b>6,171</b>	<b>-1,166</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
G01401-ENFORCEMENT OF SANITATION REGULATIONS	7,251	8,085	9,303	8,984	-319	51.8	60.3	65.0	66.0	1.0
G01402-PUBLIC SPACE CLEANING	38,742	38,997	41,070	40,462	-608	453.3	429.8	509.0	508.0	-1.0
G01403-SANITATION COLLECTIONS AND REMOVALS	29,149	28,567	24,596	27,581	2,985	266.2	268.0	297.0	295.0	-2.0
G01404-SANITATION DISPOSAL / HAULING	21,147	17,545	19,344	19,602	258	45.1	45.2	44.0	43.0	-1.0
<b>GS0014-SOLID WASTE MANAGEMENT ADMINISTRATION</b>	<b>96,290</b>	<b>93,194</b>	<b>94,313</b>	<b>96,630</b>	<b>2,317</b>	<b>816.4</b>	<b>803.3</b>	<b>915.0</b>	<b>912.0</b>	<b>-3.0</b>
PRG001-NO PROGRAM	-6	68	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>PRG000-NO PROGRAM</b>	<b>-6</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>185,796</b>	<b>196,720</b>	<b>192,320</b>	<b>192,547</b>	<b>227</b>	<b>1,431.0</b>	<b>1,430.3</b>	<b>1,556.0</b>	<b>1,543.0</b>	<b>-13.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

## Division Description

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

**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 4 activities:

- **Administrative Operations** – provides administrative and managerial personnel and nonpersonnel services support for District-wide fleet operations, including uniform rentals, office supplies, information technology acquisitions and information technology software maintenance/license renewals;
- **Fuel** – provides most District agencies with operational fueling stations, oil, and other lubricants and installs fuel rings;
- **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); tows inoperable vehicles, diagnoses why vehicles are not operating properly and makes the necessary repairs or transfers vehicles to vendors for return to service; and
- **Vehicle and Parts Acquisitions/Disposals** – 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.

**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:

- **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;
- **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; and
- **Vehicle Immobilization/Relocation** – provides reduced parking congestion in the District by facilitating the timely relocation and/or impoundment of illegally parked vehicles from public space.

**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:

- **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;
- **Road Treatment** – provides salt and beet juice to treat District roadways prior to, during, and after snowstorms;
- **Snow Plows** – facilitates the District's contracting with private companies to assist with the plowing of District streets during snowstorms; and
- **Snow Removal** – provides the staffing, overtime, and other required tools to administer the District's Snow Removal program.

**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;
- **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/Hauling** – 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 2027 proposed budget.

---

## FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

---

**Table KT0-5**  
**(\$ in thousands)**

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2026 Approved Budget and FTE</b>		<b>176,352</b>	<b>1,451.0</b>
Removal of One-Time	Multiple Programs	-16,217	-91.0
<b>LOCAL FUNDS: FY 2027 Recurring Budget</b>		<b>160,134</b>	<b>1,360.0</b>
Decrease: To align fixed costs with proposed estimates	Multiple Programs	-885	0.0
Decrease: To realize programmatic cost savings in nonpersonnel services	Multiple Programs	-853	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-4,602	22.0
Enhance: To adjust overtime costs	Multiple Programs	7,331	0.0
Enhance: To adjust the contractual services budget	AGENCY MANAGEMENT PROGRAM	1,748	0.0
Enhance: To support additional FTE(s)	Multiple Programs	8,047	80.0
Enhance: To support snow operations (one-time)	SNOW REMOVAL PROGRAM	6,171	0.0
Enhance: To support parking enforcement (one-time)	PARKING ENFORCEMENT MANAGEMENT ADMINISTRATION	954	0.0
<b>LOCAL FUNDS: FY 2027 Mayor's Proposed Budget</b>		<b>178,046</b>	<b>1,462.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Approved Budget and FTE</b>		<b>15,968</b>	<b>105.0</b>

**Table KT0-5**  
**(\$ in thousands)**

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align fixed costs with proposed estimates	FLEET MANAGEMENT ADMINISTRATION	667	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,967	-24.0
Decrease: To align resources with projected revenues	Multiple Programs	-168	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2027 Mayor's Proposed Budget</b>		<b>14,501</b>	<b>81.0</b>
<b>GROSS FOR KT0-DEPARTMENT OF PUBLIC WORKS (KT0)</b>		<b>192,547</b>	<b>1,543.0</b>

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

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

## FY 2027 Proposed Operating Budget Changes

Table KT0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

**Table KT0-6**

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$176,351,703	\$178,045,578	1.0
SPECIAL PURPOSE REVENUE FUNDS	\$15,968,427	\$14,501,197	-9.2
<b>GROSS FUNDS</b>	<b>\$192,320,130</b>	<b>\$192,546,775</b>	<b>0.1</b>

### Mayor's Proposed Budget

**Increase:** The proposed budget submission for the Department of Public Works (DPW) includes an increase in Special Purpose Revenue (SPR) funds of \$667,214 in the Fleet Management Administration division which will serve to align the budget with fixed cost estimates, primarily from the Department of General Services (DGS).

**Decrease:** In Local funds, a proposed decrease of \$853,234 across multiple divisions will be made in nonpersonnel services. These actions reflect cost savings measures for supplies, equipment, subsidies, and contractual obligations. A net decrease of \$885,000 across multiple divisions primarily reflects the necessary budgeting of fixed cost estimates received from DGS. Lastly, a proposed Local funds decrease of \$4,602,015 and an increase of 22.0 FTEs is included in the Solid Waste Management and Parking Enforcement Management divisions to align personal services.

In the proposed budget submission for SPR funds, DPW is projecting declining resources received from the Stormwater Permit Compliance Enterprise fund. This projection is reflected as proposed decreases of \$167,501 in contractual services that will primarily affect the Solid Waste Management division and \$1,966,942 and 24.0 FTEs in personnel services across multiple divisions.

**Enhance:** DPW's proposed Local funds budget includes an increase of \$8,047,446 and 80.0 FTEs across multiple divisions, of which \$4,547,034 restores 80 FTEs in the Solid Waste Management division with the aim of consistently maintaining a clean city and \$3,500,412 applied towards vacancy savings. An additional Local fund increase of \$7,331,455 across multiple divisions supports overtime pay. The budget proposal includes a one-time increase of \$7,124,671 of which \$6,170,671 supports the snow removal operations, and \$954,000 supports parking enforcement. Additionally, a proposed Local increase of \$1,200,000 in the Snow Removal Program division will support contractual services related to snow removal services. Lastly, a proposed increase of \$548,000 in the Agency Management division will support parking enforcement contractual services.

---

## FY 2027 Proposed Full-Time Equivalents (FTEs)

Table KT0-7 contains a summary of the FY 2027 proposed budgeted Full-Time Equivalents (FTEs).

---

### Table KT0-7

<b>Total FY 2027 Proposed Budgeted FTEs</b>	<b>1,543.0</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
KG0-DEPARTMENT OF ENERGY AND ENVIRONMENT	4.6
KV0-DEPARTMENT OF MOTOR VEHICLES	3.4
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>8.0</b>
<b>Total FTEs employed by this agency</b>	<b>1,551.0</b>

**Note:** Table KT0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2027 budget, compared to how FTEs were budgeted in FY 2026.

-It starts with the FY 2027 budgeted FTE figure, 1,543.0 FTEs.

-It subtracts 0.0 FTEs budgeted in KT0 in FY 2027 who are employed by another agency.

-It adds 8.0 FTEs budgeted in other agencies in FY 2027 who are employed by KT0.

-It ends with 1,551.0 FTEs, the number of FTEs employed by KT0, which is the FTE figure comparable to the FY 2026 budget.