

# Department of Public Works

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

Table KT0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$180,217,953	\$183,458,768	\$206,782,348	\$188,618,857	-8.8
FTEs	1,452.0	1,364.7	1,581.5	1,591.0	0.6
CAPITAL BUDGET	\$16,342,560	\$31,098,821	\$58,461,286	\$70,881,224	21.2
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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table KT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*		Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>													
Local Funds	146,535	152,830	161,359	176,906	15,546	9.6		1,243.0	1,175.7	1,384.5	1,554.0	169.5	12.2
Special Purpose													
Revenue Funds	9,624	5,826	14,599	11,713	-2,886	-19.8		35.0	18.4	37.0	37.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>156,159</b>	<b>158,656</b>	<b>175,958</b>	<b>188,619</b>	<b>12,661</b>	<b>7.2</b>		<b>1,278.0</b>	<b>1,194.1</b>	<b>1,421.5</b>	<b>1,591.0</b>	<b>169.5</b>	<b>11.9</b>

## Table KT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>PRIVATE FUNDS</b>												
Private Grant Funds	6	217	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>6</b>	<b>217</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	24,053	24,586	30,824	0	-30,824	-100.0	174.0	170.6	160.0	0.0	-160.0	-100.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>24,053</b>	<b>24,586</b>	<b>30,824</b>	<b>0</b>	<b>-30,824</b>	<b>-100.0</b>	<b>174.0</b>	<b>170.6</b>	<b>160.0</b>	<b>0.0</b>	<b>-160.0</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>180,218</b>	<b>183,459</b>	<b>206,782</b>	<b>188,619</b>	<b>-18,163</b>	<b>-8.8</b>	<b>1,452.0</b>	<b>1,364.7</b>	<b>1,581.5</b>	<b>1,591.0</b>	<b>9.5</b>	<b>0.6</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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table KT0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

### Table KT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	81,338	81,988	86,759	83,893	-2,866	-3.3
12 - Regular Pay - Other	6,182	7,086	8,891	10,748	1,857	20.9
13 - Additional Gross Pay	3,094	2,181	3,175	3,175	0	0.0
14 - Fringe Benefits - Current Personnel	23,603	23,152	27,252	28,779	1,528	5.6
15 - Overtime Pay	7,927	9,908	5,906	5,757	-148	-2.5
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>122,144</b>	<b>124,316</b>	<b>131,982</b>	<b>132,352</b>	<b>371</b>	<b>0.3</b>
20 - Supplies and Materials	7,436	6,597	7,505	4,365	-3,140	-41.8
31 - Telecommunications	112	303	261	180	-81	-31.0
40 - Other Services and Charges	22,666	25,552	29,445	11,230	-18,215	-61.9
41 - Contractual Services - Other	23,499	20,677	33,026	35,969	2,943	8.9
50 - Subsidies and Transfers	0	0	0	826	826	N/A
70 - Equipment and Equipment Rental	4,360	6,015	4,563	3,696	-867	-19.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>58,074</b>	<b>59,143</b>	<b>74,801</b>	<b>56,267</b>	<b>-18,534</b>	<b>-24.8</b>
<b>GROSS FUNDS</b>	<b>180,218</b>	<b>183,459</b>	<b>206,782</b>	<b>188,619</b>	<b>-18,163</b>	<b>-8.8</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table KT0-4**

(dollars in thousands)

Division/Program and Activity (0000)	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
No Activity Assigned	-2,073	-2,341	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (0000)</b>	<b>-2,073</b>	<b>-2,341</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	1,405	1,583	1,765	1,535	-230	11.6	10.9	12.0	12.0	0.0
(1015) Training and Employee Development	889	1,054	1,084	1,000	-83	8.7	8.2	10.0	10.0	0.0
(1020) Contracting and Procurement	0	0	0	5,338	5,338	0.0	0.0	0.0	6.0	6.0
(1030) Property Management	18,265	20,368	19,614	6,330	-13,284	6.7	6.4	7.0	7.0	0.0
(1040) Information Technology	1,887	2,181	2,353	2,248	-105	19.3	9.1	10.0	10.0	0.0
(1055) Risk Management	392	455	484	497	13	2.9	2.7	3.0	3.0	0.0
(1060) Legal	953	877	1,070	692	-378	6.2	6.3	7.0	6.0	-1.0
(1080) Communications	848	976	1,148	996	-152	6.7	6.4	7.0	7.0	0.0
(1090) Performance Management	1,890	2,094	1,607	1,455	-151	7.7	9.1	8.0	8.0	0.0
(2010) Office of Waste Diversion	878	1,391	2,555	2,095	-460	8.0	7.0	9.0	9.0	0.0
(2020) Strategic Planning & Performance Management	474	486	559	409	-151	3.8	2.7	3.0	3.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>27,880</b>	<b>31,465</b>	<b>32,239</b>	<b>22,595</b>	<b>-9,644</b>	<b>81.5</b>	<b>68.8</b>	<b>76.0</b>	<b>81.0</b>	<b>5.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	769	875	939	948	10	4.8	5.5	6.0	6.0	0.0
(120F) Accounting Operations	1,751	2,185	1,165	0	-1,165	17.5	16.3	9.0	0.0	-9.0
(130F) ACFO	1,709	1,695	2,975	1,479	-1,497	12.5	11.8	19.0	9.0	-10.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>4,229</b>	<b>4,755</b>	<b>5,080</b>	<b>2,427</b>	<b>-2,652</b>	<b>34.8</b>	<b>33.6</b>	<b>34.0</b>	<b>15.0</b>	<b>-19.0</b>
<b>(2000) SNOW REMOVAL PROGRAM</b>										
(2030) Snow Removal	1,015	1,008	1,004	1,004	0	0.0	0.0	0.0	0.0	0.0
(2040) Road Treatment	1,472	1,353	1,500	1,851	351	0.0	0.0	0.0	0.0	0.0
(2050) Equipment Rental	2,903	2,349	2,701	2,350	-351	0.0	0.0	0.0	0.0	0.0
(2060) Contract Plows	1,019	3,328	2,995	2,995	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) SNOW REMOVAL PROGRAM</b>	<b>6,409</b>	<b>8,039</b>	<b>8,200</b>	<b>8,200</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>(4000) FLEET MANAGEMENT</b>										
(4010) Fleet Consumables	1,162	1,605	11,988	9,482	-2,506	8.8	8.7	8.0	8.0	0.0
(4020) Scheduled Fleet Maintenance	297	558	713	912	198	8.8	8.7	8.0	10.0	2.0
(4030) Unscheduled Vehicle and Equipment Repairs	7,737	7,576	10,109	6,301	-3,808	73.3	72.8	67.0	65.0	-2.0
(4040) Vehicle and Equipment Acquisitions	11,037	11,111	9,757	3,556	-6,201	33.9	32.6	30.0	32.0	2.0
(4050) Fleet Administrative Support	1,658	1,616	2,701	2,633	-68	30.6	30.4	28.0	27.0	-1.0
<b>SUBTOTAL (4000) FLEET MANAGEMENT</b>	<b>21,890</b>	<b>22,466</b>	<b>35,268</b>	<b>22,884</b>	<b>-12,385</b>	<b>155.4</b>	<b>153.2</b>	<b>141.0</b>	<b>142.0</b>	<b>1.0</b>

**Table KT0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(5000) PARKING ENFORCEMENT MANAGEMENT</b>										
(5010) Parking Regulations Enforcement	27,333	26,992	28,630	28,592	-38	331.2	323.7	359.0	348.0	-11.0
(5020) Towing	4,088	4,067	4,487	4,374	-113	53.9	46.4	52.0	52.0	0.0
(5030) Abandoned and Junk Vehicles	1,287	1,463	2,294	2,148	-146	19.3	18.2	26.0	25.0	-1.0
<b>SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT</b>	<b>32,708</b>	<b>32,522</b>	<b>35,411</b>	<b>35,114</b>	<b>-297</b>	<b>404.4</b>	<b>388.2</b>	<b>437.0</b>	<b>425.0</b>	<b>-12.0</b>
<b>(6000) SOLID WASTE MANAGEMENT</b>										
(6010) Enforcement of Sanitation Regulations	8,271	6,585	7,209	7,337	128	53.4	49.3	56.0	56.0	0.0
(6020) Public Space Cleaning	29,806	31,110	36,557	41,143	4,586	399.4	372.7	484.5	518.0	33.5
(6030) Sanitation Collections and Removals	25,865	27,791	24,731	25,573	843	267.7	253.7	294.0	295.0	1.0
(6040) Sanitation Disposal	25,232	21,066	22,088	23,346	1,258	55.4	45.3	59.0	59.0	0.0
<b>SUBTOTAL (6000) SOLID WASTE MANAGEMENT</b>	<b>89,174</b>	<b>86,552</b>	<b>90,585</b>	<b>97,399</b>	<b>6,814</b>	<b>775.9</b>	<b>721.0</b>	<b>893.5</b>	<b>928.0</b>	<b>34.5</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>180,218</b>	<b>183,459</b>	<b>206,782</b>	<b>188,619</b>	<b>-18,163</b>	<b>1,452.0</b>	<b>1,364.8</b>	<b>1,581.5</b>	<b>1,591.0</b>	<b>9.5</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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

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

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

This division contains the following 4 activities:

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

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

This division contains the following 5 activities:

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

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

This division contains the following 3 activities:

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

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

This division contains the following 4 activities:

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

- **Sanitation Disposal** – provides municipal waste disposal services to DPW, other District agencies, private haulers, and residents so that they can dispose of waste safely, conveniently, and legally.

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

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

### Division Structure Change

The Department of Public Works has no division structure changes in the FY 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table KT0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>161,359</b>	<b>1,384.5</b>
Removal of One-Time Costs	Multiple Programs	-5,719	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-6,190	-97.5
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>149,451</b>	<b>1,287.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	13,858	121.0
Increase: To adjust the Contractual Services budget	Multiple Programs	3,760	0.0
Increase: To support nonpersonal service costs	Multiple Programs	2,399	0.0
Increase: To adjust Overtime Pay	Fleet Management	715	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-14,315	0.0
Enhance: To cover the costs of an emergency contract for hauling trash (1m); to support the increased cost of processing recycling (1m); and contract a vendor to clean graffiti tags (\$750k) (one-time)	Solid Waste Management	2,750	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	8,231	97.5
Enhance: To support the cost of hauling trash	Solid Waste Management	2,000	0.0
Enhance: To purchase equipment and hire personnel to support a dedicated bike lane cleaning program	Solid Waste Management	1,292	11.0
Enhance: To support trash disposal costs	Solid Waste Management	1,000	0.0
Enhance: To upgrade private security for armed police officers (850k); and to support the Vehicle Booting team (\$125k) (one-time)	Agency Management	975	0.0
Enhance: To support additional personnel for the vehicle booting team and locate and immobilize vehicles with outstanding citations	Agency Management	627	9.0
Enhance: To support the purchase of electric yard waste removal equipment (one-time)	Solid Waste Management	500	0.0
Transfer-In: From the Department of Motor Vehicles for ticket printing costs	Multiple Programs	120	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-701	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>172,663</b>	<b>1,525.5</b>
Enhance: ARPA – Federal Funds for Local Revenue Replacement reallocated from the District Recovery Plan program to support the Public Works Employment Program and Parking Enforcement Capacity projects	Multiple Programs	8,231	120.0
Enhance: To support the compost pilot program including disposal collection and trash hauling costs (one-time)	Agency Management	4,355	0.0

## Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support boot crew operations	Parking Enforcement Management	999	13.0
Enhance: To support the Zero Waste Omnibus Amendment Act of 2020	Agency Management	801	6.0
Enhance: To support the Zero Waste Omnibus Amendment Act of 2020 (one-time)	Agency Management	182	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-2,094	-13.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-8,231	-97.5
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>176,906</b>	<b>1,554.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>		<b>14,599</b>	<b>37.0</b>
Decrease: To align budget with projected revenues	Multiple Programs	-2,886	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>11,713</b>	<b>37.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget</b>		<b>11,713</b>	<b>37.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>30,824</b>	<b>160.0</b>
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-30,824	-160.0
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS</b>		<b>188,619</b>	<b>1,591.0</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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table KT0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table KT0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$161,359,247	\$176,905,720	9.6
Special Purpose Revenue Funds	\$14,598,789	\$11,713,137	-19.8
Intra-District Funds	\$30,824,312	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$206,782,348</b>	<b>\$188,618,857</b>	<b>-8.8</b>

### Recurring Budget

The FY 2023 budget for DPW includes a reduction of \$5,718,766 to account for the removal of one-time funding appropriated in FY 2022, which was comprised of \$2,995,000 to support the extension of the leaf season crew, \$2,351,000 to support the Snow Removal program, \$272,766 to support Zero Waste source separation and outreach, and \$100,000 to support Organic Waste Management. The FY 2023 budget for DPW also includes a reduction of \$6,189,790 and 97.5 FTEs to account for the removal of ARPA – Federal Funds for Local Revenue Replacement funding appropriated in FY 2022 to support staffing and equipment needs for the leaf collection program, sanitation collection, snow removal, and other services.

## **Mayor's Proposed Budget**

**Increase:** DPW's proposed Local funds budget includes an increase in personal services of \$13,858,497 and 121.0 Full Time Equivalent (FTEs), primarily in the Fleet Management division, to provide administrative and maintenance support for fleet operations. Additionally, a proposed increase in Contractual Services across multiple divisions in the amount of \$3,759,733 will primarily support the Snow Removal division's efforts of returning the District to normal operations after weather events.

A proposed increase of \$2,398,524 will enable DPW to procure additional supplies and equipment needed for Snow Removal operations. The Local funds proposal also includes an increase of \$714,857 in the Fleet Management division to enable the agency to fully fund projected Overtime costs.

**Decrease:** DPW's Local funds proposed budget includes a decrease of \$14,314,582, primarily in the Agency Management division, to realign the budget with operational spending plans without affecting service levels.

In Special Purpose Revenue funds, the budget proposal reflects a decrease of \$2,885,652 to align the budget with projected revenues.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$30,824,312 and 160.0 FTEs in the Intra-District budget for DPW in comparison to FY 2022.

**Enhance:** In Local funds, DPW's proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement funding in the amount of \$8,231,143, which is comprised of \$7,678,980 to support the Public Works Employment Program project and \$552,163 to support the DPW Parking Enforcement Capacity project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. A one-time increase of \$5,346,000 in the Snow Removal Program will extend the leaf season workers to serve as snow plow drivers and support equipment rentals and other snow program costs.

DPW's proposed Local funds budget reflects a one-time increase of \$2,750,000 in the Solid Waste Management division, which is comprised of \$1,000,000 to cover the costs of an emergency contract for hauling trash for the District; \$1,000,000 for the increased cost of processing recycling at District trash facilities; and \$750,000 to contract a vendor to clean graffiti tags on and other District Department of Transportation's owned highway structures.

Additionally in Local funds, the Solid Waste Management division includes the following proposed increases: \$2,000,000 to support the increased costs of trash hauling services; \$1,292,217 and 11.0 FTEs to support a dedicated bike lane cleaning program; and \$1,000,000 for the increased costs of disposing of trash at the Covanta disposal facility.

A proposed one-time increase of \$975,000 in the Agency Management division is comprised of \$850,000 to upgrade private security services at vulnerable and high-risk DPW work sites for armed police officers; and \$125,000 for the Vehicle Booting team to acquire vehicle mounted license plate recognition systems, mechanical boots, and uniforms for new staff. The Agency Management division includes a proposed increase of \$627,312 and 9.0 FTEs to support additional staff tasked with locating and immobilizing vehicles with outstanding citations. Lastly, the Local funds proposal includes a one-time increase of \$500,000 to support the purchase of electric yard waste removal equipment to ensure that the agency's public space cleaning activities are compliant with new requirements that prohibit the use of blowers and other equipment powered by internal combustion engines.



**Transfer-In:** DPW's proposed Local funds budget includes an increase of \$120,000 to account for the transfer of ticket printing costs from the Department of Motor Vehicles.

**Reduce:** In Local funds, a proposed reduction of \$700,685 across multiple divisions is to reflect projected savings in personal services costs. In addition, a reduction of \$5,346,000 in the Snow Removal Program will allow for the conversion of this amount to one-time costs.

### **District's Approved Budget**

**Enhance:** DPW's approved Local funds budget reflects a reallocation of \$8,231,143 and 97.5 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding to the Solid Waste Management and Parking Enforcement Management divisions, from the District Recovery Plan division, as well as an increase of 22.5 FTEs. This adjustment supports the Public Works Employment Program project and the DPW Parking Enforcement Capacity project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

A one-time funding increase of \$4,355,040 in the Agency Management division will fund a compost pilot initiative to include waste disposal collection and trash collection/hauling activities, which will allow DPW to distribute compost caddies for approximately 10,000 households, compostable bags of approximately 50 per household, and curbside 5-gallon bucket containers to eligible residents. An increase of \$999,349 and 13.0 FTEs in the Parking Enforcement Management division will support the agency's boot crew operations. Another increase of \$801,000 and 6.0 FTEs in the Agency Management program will support the Zero Waste Omnibus Amendment Act of 2020. A one-time increase of \$181,750 in the Agency Management program, of this amount, \$105,00 will enable DPW to plan for Zero Waste recycling activities in public space and \$76,750 will fund opt in mailers, and education and outreach for a compost pilot initiative.

**Reduce:** The Local funds approved budget includes a reduction of \$2,094,127 and 13.0 FTEs across multiple divisions to align resources with the personal services budget. The approved Local funds budget includes a reduction of \$8,231,143 and 97.5 FTEs to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan division to support the Solid Waste Management and Parking Enforcement activities.