

Department of Public Works

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Table KT0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$183,458,768	\$207,644,056	\$188,618,857	\$185,338,272	-1.7
FTEs	1,364.7	1,415.9	1,591.0	1,558.5	-2.0
CAPITAL BUDGET	\$31,098,821	\$11,353,982	\$70,881,224	\$27,473,867	-61.2
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table KT0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change		
Appropriated Fund														
GENERAL FUND														
Local Funds	152,830	172,066	176,906	171,960	-4,945	-2.8	1,175.7	1,211.0	1,554.0	1,518.0	-36.0	-2.3		
Special Purpose														
Revenue Funds	5,826	4,355	11,713	13,378	1,665	14.2	18.4	17.7	37.0	40.5	3.5	9.5		
TOTAL FOR														
GENERAL FUND	158,656	176,421	188,619	185,338	-3,281	-1.7	1,194.1	1,228.7	1,591.0	1,558.5	-32.5	-2.0		

Table KT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
PRIVATE FUNDS												
Private Grant Funds	217	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	217	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	24,586	31,223	0	0	0	N/A	170.6	187.2	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	24,586	31,223	0	0	0	N/A	170.6	187.2	0.0	0.0	0.0	N/A
GROSS FUNDS	183,459	207,644	188,619	185,338	-3,281	-1.7	1,364.7	1,415.9	1,591.0	1,558.5	-32.5	-2.0

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table KT0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table KT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	81,988	78,657	83,893	87,676	3,783	4.5
12 - Regular Pay - Other	7,086	7,918	10,748	7,120	-3,628	-33.8
13 - Additional Gross Pay	2,181	5,338	3,175	3,175	0	0.0
14 - Fringe Benefits - Current Personnel	23,152	23,819	28,779	28,301	-478	-1.7
15 - Overtime Pay	9,908	11,822	5,757	2,127	-3,631	-63.1
SUBTOTAL PERSONAL SERVICES (PS)	124,316	127,554	132,352	128,399	-3,954	-3.0
20 - Supplies and Materials	6,597	8,655	4,365	4,474	108	2.5
31 - Telecommunications	303	262	180	180	0	0.0
40 - Other Services and Charges	25,552	28,114	11,230	12,616	1,386	12.3
41 - Contractual Services - Other	20,677	38,715	35,969	36,477	508	1.4
50 - Subsidies and Transfers	0	0	826	826	0	0.0
70 - Equipment and Equipment Rental	6,015	4,344	3,696	2,367	-1,329	-36.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	59,143	80,090	56,267	56,939	673	1.2
GROSS FUNDS	183,459	207,644	188,619	185,338	-3,281	-1.7

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
No Activity Assigned	-2,341	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0000)	-2,341	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,583	1,441	1,535	1,598	63	10.9	10.5	12.0	12.0	0.0
(1015) Training and Employee Development	1,054	885	1,000	1,193	193	8.2	8.8	10.0	10.0	0.0
(1020) Contracting and Procurement	0	0	5,338	0	-5,338	0.0	0.0	6.0	0.0	-6.0
(1030) Property Management	20,368	19,804	6,330	6,868	538	6.4	6.1	7.0	6.0	-1.0
(1040) Information Technology	2,181	2,161	2,248	2,790	542	9.1	8.8	10.0	11.0	1.0
(1055) Risk Management	455	479	497	446	-51	2.7	2.6	3.0	3.0	0.0
(1060) Legal	877	814	692	1,141	449	6.3	6.0	6.0	7.0	1.0
(1080) Communications	976	901	996	1,314	318	6.4	6.1	7.0	8.0	1.0
(1090) Performance Management	2,094	1,138	1,455	1,420	-35	9.1	7.0	8.0	7.0	-1.0
(2010) Office of Waste Diversion	1,391	912	2,095	5,816	3,721	7.0	6.7	9.0	20.0	11.0
(2020) Strategic Planning and Performance Management	486	257	409	455	47	2.7	2.6	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	31,465	28,791	22,595	23,041	446	68.8	65.2	81.0	87.0	6.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	875	938	948	962	14	5.5	5.2	6.0	6.0	0.0
(120F) Accounting Operations	2,185	2,166	0	0	0	16.3	10.5	0.0	0.0	0.0
(130F) ACFO	1,695	1,943	1,479	1,366	-113	11.8	19.3	9.0	8.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	4,755	5,047	2,427	2,328	-99	33.6	35.1	15.0	14.0	-1.0
(2000) SNOW REMOVAL PROGRAM										
(2030) Snow Removal	1,008	874	1,004	990	-14	0.0	0.0	0.0	0.0	0.0
(2040) Road Treatment	1,353	1,500	1,851	2,152	301	0.0	0.0	0.0	0.0	0.0
(2050) Equipment Rental	2,349	2,678	2,350	1,686	-664	0.0	0.0	0.0	0.0	0.0
(2060) Contract Plows	3,328	3,596	2,995	3,195	200	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) SNOW REMOVAL PROGRAM	8,039	8,647	8,200	8,023	-177	0.0	0.0	0.0	0.0	0.0
(4000) FLEET MANAGEMENT										
(4010) Fleet Consumables	1,605	16,035	9,482	9,609	127	8.7	9.4	8.0	8.0	0.0
(4020) Scheduled Fleet Maintenance	558	699	912	917	5	8.7	9.4	10.0	10.0	0.0
(4030) Unscheduled Vehicle and Equipment Repairs	7,576	9,131	6,301	5,758	-544	72.8	78.4	65.0	64.0	-1.0
(4040) Vehicle and Equipment Acquisitions	11,111	10,979	3,556	3,213	-342	32.6	35.1	32.0	29.0	-3.0
(4050) Fleet Administrative Support	1,616	2,470	2,633	2,410	-223	30.4	32.8	27.0	26.0	-1.0
SUBTOTAL (4000) FLEET MANAGEMENT	22,466	39,314	22,884	21,906	-977	153.2	165.0	142.0	137.0	-5.0

Table KT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(5000) PARKING ENFORCEMENT MANAGEMENT										
(5010) Parking Regulations Enforcement	26,992	26,297	28,592	29,909	1,317	323.7	314.0	348.0	354.0	6.0
(5020) Towing	4,067	4,472	4,374	4,258	-117	46.4	45.5	52.0	52.5	0.5
(5030) Abandoned and Junk Vehicles	1,463	2,012	2,148	2,091	-57	18.2	22.8	25.0	24.0	-1.0
SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT	32,522	32,782	35,114	36,257	1,143	388.2	382.3	425.0	430.5	5.5
(6000) SOLID WASTE MANAGEMENT										
(6010) Enforcement of Sanitation Regulations	6,585	7,307	7,337	7,393	56	49.3	46.6	56.0	57.0	1.0
(6020) Public Space Cleaning	31,110	34,260	41,143	38,735	-2,408	372.7	421.0	518.0	493.0	-25.0
(6030) Sanitation Collections and Removals	27,791	28,668	25,573	25,510	-63	253.7	257.2	295.0	289.0	-6.0
(6040) Sanitation Disposal	21,066	22,828	23,346	22,144	-1,202	45.3	43.7	59.0	51.0	-8.0
SUBTOTAL (6000) SOLID WASTE MANAGEMENT	86,552	93,063	97,399	93,782	-3,617	721.0	768.4	928.0	890.0	-38.0
TOTAL APPROVED OPERATING BUDGET	183,459	207,644	188,619	185,338	-3,281	1,364.8	1,415.9	1,591.0	1,558.5	-32.5

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		176,906	1,554.0
Removal of One-Time Costs	Multiple Programs	-14,108	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		162,798	1,554.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	4,657	-3.0
Increase: To support operational requirements	Multiple Programs	1,894	0.0
Enhance: To provide funding for the snow removal program (one-time)	Snow Removal Program	8,037	0.0
Enhance: To support Residential Supercan replacements (\$3.4m) and graffiti cleaning services (\$880k) (one-time)	Solid Waste Management	4,327	0.0
Enhance: To support extension of the Curbside Composting Pilot (one-time)	Agency Management	2,828	0.0
Enhance: To support improved security service upgrades and maintenance/repair at DPW facilities (one-time)	Agency Management	1,539	0.0
Enhance: To provide funding for a Security Services upgrade	Agency Management	561	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-5,830	-87.0
Reduce: To realize programmatic cost savings	Snow Removal Program	-8,037	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		172,774	1,464.0
Enhance: To improve operational efficiencies by adding additional positions and reducing Overtime costs	Multiple Programs	3,773	54.0
Enhance: To support the Clean Curbs Pilot Program Act of 2023 (\$1.1m) and the Public Restrooms Pilot (\$407k) (one-time)	Solid Waste Management	1,544	0.0
Enhance: To support a Self-Release Boot Pilot (one-time)	Parking Enforcement Management	900	0.0
Enhance: To provide support for the Snow Removal Program (one-time)	Snow Removal Program	500	0.0
Enhance: To provide support for the Household Trash Collection Program (one-time)	Solid Waste Management	250	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-61	0.0
Reduce: Operational cost savings to the Supercans Program	Solid Waste Management	-3,446	0.0
Reduce: To adjust Overtime Pay	Multiple Programs	-4,273	0.0

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 District's Approved Budget		171,960	1,518.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		11,713	37.0
Increase: To align budget with projected revenues	Multiple Programs	1,665	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		13,378	37.0
Enhance: To support additional FTE(s)	Multiple Programs	308	3.5
Reduce: To adjust Overtime Pay	Multiple Programs	-308	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		13,378	40.5
GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS		185,338	1,558.5

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table KT0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table KT0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$176,905,720	\$171,960,490	-2.8
Special Purpose Revenue Funds	\$11,713,137	\$13,377,782	14.2
GROSS FUNDS	\$188,618,857	\$185,338,272	-1.7

Recurring Budget

The FY 2024 budget for DPW includes a reduction of \$14,107,791 to account for the removal of one-time funding appropriated in FY 2023. This appropriation included \$4,536,791 for the Curbside Composting pilot; \$2,995,000 for the extension of the leaf season crew; \$2,351,000 for supplies and equipment for snow removal; \$2,000,000 for funding related to recycling and hauling trash; \$850,000 to address security issues at DPW facilities; \$750,000 to provide funding for Graffiti Cleaning Services throughout the District; \$500,000 for equipment for the Electric Yard Waste; and \$125,000 for Boot Crew operations.

Mayor's Proposed Budget

Increase: DPW's proposed Local funds budget includes an increase of \$4,656,702 across multiple divisions to support projected salary and Fringe Benefit costs. This personal services adjustment also includes the decrease of 3.0 Full-Time Equivalent (FTE) positions. Additionally in Local funds, a proposed net increase of \$1,894,300 across multiple divisions is to support operational requirements, primarily in Contractual Services.

In Special Purposed Revenue funds, a proposed net increase of \$1,664,645 across multiple divisions will align the budget with projected revenues and support personal services, professional service fees, and contractual obligations.

Enhance: DPW's Local funds budget proposal reflects a one-time increase of \$8,037,001 in the Snow Removal division. Additionally, a proposed one-time increase of \$4,326,645 is proposed in the Solid Waste Management division. Of this amount, \$3,446,052 will support Residential Supercan replacements and \$880,593 will support graffiti cleaning services. An additional one-time increase of \$2,828,280 is proposed in the Agency Management division to support the extension of the Curbside Composting Pilot program. Lastly, the Local budget proposal also includes an increase of \$2,099,765 in the Agency Management division, of which \$1,539,061 is one-time funding, to support improved security service upgrades at DPW facilities.

Reduce: The Local funds budget proposal reflects a decrease of \$5,829,971 and 87.0 FTEs to recognize personal services savings across multiple divisions from a proposed reduction in vacant positions. An additional reduction of \$8,037,001 in recurring Local funds is included to reflect the conversion from recurring to one-time funding in the Snow Removal division.

District's Approved Budget

Enhance: The approved Local funds budget includes an enhancement of \$3,772,695 and 54.0 FTEs to improve operations and reduce Overtime costs which is comprised of \$2,156,371 and 35 FTEs in the Parking Enforcement Management division to allow for increased vehicle ticketing and booting; \$1,241,324 and 17 FTEs in the Solid Waste Management division for various services; \$215,000 and 2.0 FTEs in the Solid Waste Division to support the Clean Curbs Pilot Program Act of 2023; and \$160,000 that will support Inter-agency salary and fringe requirements. In the Solid Waste Management division, a one-time increase of \$1,543,666 is composed of \$1,137,000 to support the Clean Curbs Pilot Program Act of 2023 and \$406,666 to support the Public Restrooms Pilot Program.

A Self-Release Boot Pilot Program is established in the Parking Enforcement division and is supported by a one-time Local fund enhancement of \$900,000. Additional one-time Local fund enhancements of \$500,000 supports snow removal operations in the Snow Removal division and \$250,000 supports the Household Trash Collection Program in the Solid Waste Management division.

The agency's approved budget for Special Purpose Revenue (SPR) funds includes an enhancement of \$308,000 across multiple divisions supporting an additional 3.5 FTEs, improving operations and reducing Overtime costs.

Reduce: The Local funds approved budget includes a reduction of \$60,900 across multiple divisions to realize savings in nonpersonal services; and a one-time reduction of \$3,446,052 in the Solid Waste Management division to reduce funds for Supercan replacements. A final Local funds reduction of \$4,272,569, (\$160,000 of which is one-time of ARPA – Local Revenue Replacement funding) across multiple divisions is the result of projected savings in Overtime Pay. A reduction of \$308,000 in SPR funds across multiple divisions in Overtime Pay is reallocated to support additional positions.