

Department of Public Works

www.dpw.dc.gov

Telephone: 202-673-6833

Table KT0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$207,644,056	\$183,202,639	\$185,338,272	\$185,104,025	-0.1
FTEs	1,415.9	1,420.9	1,558.5	1,534.0	-1.6
CAPITAL BUDGET	\$11,353,982	\$28,037,558	\$27,473,867	\$56,356,897	105.1
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table KT0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	172,066	175,177	171,960	171,804	-157	-0.1	1,211.0	1,393.2	1,518.0	1,495.0	-23.0	-1.5
Special Purpose Revenue Funds	4,355	7,030	13,378	13,300	-78	-0.6	17.7	27.6	40.5	39.0	-1.5	-3.7
TOTAL FOR GENERAL FUND	176,421	182,207	185,338	185,104	-234	-0.1	1,228.7	1,420.9	1,558.5	1,534.0	-24.5	-1.6
FEDERAL RESOURCES												
Federal Grant Fund - FPRS	0	996	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	996	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra District	31,223	0	0	0	0	N/A	187.2	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	31,223	0	0	0	0	N/A	187.2	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	207,644	183,203	185,338	185,104	-234	-0.1	1,415.9	1,420.9	1,558.5	1,534.0	-24.5	-1.6

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table KT0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table KT0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	78,657	77,688	87,676	89,625	1,949	2.2
701200C - Continuing Full Time - Others	7,918	8,394	7,120	6,904	-215	-3.0
701300C - Additional Gross Pay	5,338	2,434	3,175	3,024	-150	-4.7

Table KT0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701400C - Fringe Benefits - Current Personnel	23,819	24,929	28,301	28,346	44	0.2
701500C - Overtime Pay	11,822	14,449	2,127	1,950	-177	-8.3
SUBTOTAL PERSONNEL SERVICES (PS)	127,554	127,896	128,399	129,849	1,450	1.1
711100C - Supplies and Materials	8,655	3,446	4,474	4,105	-369	-8.2
712100C - Energy, Communications and Building Rentals	262	192	180	11,705	11,525	6,402.6
713100C - Other Services and Charges	28,114	15,842	12,616	12,749	133	1.1
713200C - Contractual Services - Other	38,715	32,802	36,477	24,633	-11,844	-32.5
714100C - Government Subsidies and Grants	0	0	826	200	-626	-75.8
715100C - Other Expenses	0	267	0	0	0	N/A
717100C - Purchases Equipment and Machinery	863	1,357	1,031	1,864	833	80.8
717200C - Rentals Equipment and Other	3,481	1,401	1,336	0	-1,336	-100.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	80,090	55,307	56,939	55,255	-1,684	-3.0
GROSS FUNDS	207,644	183,203	185,338	185,104	-234	-0.1

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	541	634	395	526	131	12.3	2.7	3.0	3.0	0.0
(AFO003) Agency Budgeting and Financial Management Services	938	937	962	976	14	5.2	5.4	6.0	6.0	0.0
(AFO005) Agency /Cluster Financial Executive Administration Services	1,401	1,230	971	1,315	345	7.0	5.4	5.0	7.0	2.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO014) Agency Accounts Payable Services	0	0	0	0	0	9.4	0.0	0.0	0.0	0.0
(AFO015) Agency Accounts Receivable Services	2,166	0	0	0	0	1.2	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	5,047	2,801	2,328	2,817	489	35.1	13.4	14.0	16.0	2.0

Table KT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	901	1,117	1,314	1,104	-210	6.1	6.3	8.0	7.0	-1.0
(AMP006) Customer Service	1,443	1,413	2,981	2	-2,979	19.9	14.3	15.0	0.0	-15.0
(AMP009) Fleet Management	0	0	0	2,146	2,146	0.0	0.0	0.0	0.0	0.0
(AMP011) Human Resource Services	1,441	1,580	1,598	1,703	105	10.5	10.8	12.0	15.0	3.0
(AMP012) Information Technology Services	2,161	2,139	2,790	2,662	-129	8.8	9.0	11.0	11.0	0.0
(AMP014) Legal Services	814	930	1,141	1,260	119	6.0	5.2	7.0	8.0	1.0
(AMP019) Property, Asset, and Logistics Management	19,804	12,535	5,268	4,727	-541	6.1	6.3	6.0	6.0	0.0
(AMP024) Risk Management	479	691	446	578	133	2.6	2.7	3.0	4.0	1.0
(AMP026) Training and Development	885	1,048	1,193	1,004	-189	8.8	9.0	10.0	9.0	-1.0
(AMP030) Executive Administration	2,334	4,226	7,692	7,976	284	16.3	22.9	30.0	30.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	30,262	25,679	24,422	23,161	-1,262	85.1	86.4	102.0	90.0	-12.0
(GS0011) FLEET MANAGEMENT ADMINISTRATION										
(G01101) Administrative Operations	4,779	1,144	2,699	4,711	2,012	29.2	24.2	24.0	38.0	14.0
(G01102) Fuel	16,035	10,367	9,609	12,289	2,680	9.4	7.2	8.0	8.0	0.0
(G01103) Maintenance	9,703	6,578	6,674	7,328	654	87.8	67.2	74.0	74.0	0.0
(G01105) Vehicle and Parts Acquisitions / Disposals	7,353	2,647	1,543	1,711	168	18.7	14.4	16.0	16.0	0.0
SUBTOTAL (GS0011) FLEET MANAGEMENT ADMINISTRATION	37,871	20,736	20,525	26,039	5,514	145.1	113.0	122.0	136.0	14.0
(GS0012) PARKING ENFORCEMENT MANAGEMENT ADMINISTRATION										
(G01201) Abandoned and Junk Vehicles	2,012	2,170	2,091	2,060	-30	22.8	22.4	24.0	24.0	0.0
(G01202) Parking Regulations Enforcement	25,065	24,551	27,319	27,342	23	304.4	290.5	330.0	332.0	2.0
(G01203) Vehicle Immobilization / Relocation	5,677	6,663	6,847	6,156	-691	55.1	68.1	76.5	76.0	-0.5
SUBTOTAL (GS0012) PARKING ENFORCEMENT MANAGEMENT ADMINISTRATION	32,755	33,384	36,257	35,559	-699	382.3	381.0	430.5	432.0	1.5

Table KT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GS0013) SNOW REMOVAL PROGRAM										
(G01301) Equipment Rental	2,678	1,728	1,686	1,500	-186	0.0	0.0	0.0	0.0	0.0
(G01302) Road Treatment	1,500	1,289	2,152	1,836	-316	0.0	0.0	0.0	0.0	0.0
(G01303) Snow Plows	3,596	1,985	3,195	3,100	-95	0.0	0.0	0.0	0.0	0.0
(G01304) Snow Removal	874	203	990	901	-89	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GS0013) SNOW REMOVAL PROGRAM	8,647	5,205	8,023	7,337	-686	0.0	0.0	0.0	0.0	0.0
(GS0014) SOLID WASTE MANAGEMENT ADMINISTRATION										
(G01401) Enforcement of Sanitation Regulations	7,307	6,369	7,393	8,352	958	46.6	49.3	57.0	61.0	4.0
(G01402) Public Space Cleaning	34,260	37,842	38,735	35,676	-3,060	421.0	463.4	493.0	462.0	-31.0
(G01403) Sanitation Collections and Removals	28,668	28,952	25,510	24,251	-1,259	257.2	264.5	289.0	288.0	-1.0
(G01404) Sanitation Disposal / Hauling	22,828	22,233	22,144	21,913	-230	43.7	49.9	51.0	49.0	-2.0
SUBTOTAL (GS0014) SOLID WASTE MANAGEMENT ADMINISTRATION	93,063	95,397	93,782	90,192	-3,591	768.4	827.1	890.0	860.0	-30.0
TOTAL PROPOSED OPERATING BUDGET	207,644	183,203	185,338	185,104	-234	1,415.9	1,420.9	1,558.5	1,534.0	-24.5

(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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		171,960	1,518.0
Removal of One-Time Funding	Multiple Programs	-15,965	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		155,996	1,518.0
Increase: To support operational requirements	Multiple Programs	833	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-3,468	-107.0
Enhance: To support Snow Removal Program operations (one-time)	Snow Removal Program	7,337	0.0
Enhance: To provide continuation funding for the Public Works Employment program (one-time)	Solid Waste Management Administration	5,117	84.0
Enhance: To support fuel requirements for Fleet Management operations (one-time)	Fleet Management Administration	3,527	0.0
Enhance: To provide funding to continue the Residential Curbside Composting pilot program (one-time)	Agency Management Program	3,044	0.0
Reduce: To recognize savings in equipment purchases	Solid Waste Management Administration	-12	0.0
Reduce: To recognize savings in printing and duplicating costs	Agency Management Program	-43	0.0
Reduce: To recognize savings for office and cleaning supplies	Multiple Programs	-526	0.0

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		13,378	40.5
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	111	-1.5
Decrease: To align resources with operational spending goals	Multiple Programs	-189	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		13,300	39.0
GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS		185,104	1,534.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table KT0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table KT0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$171,960,490	\$171,803,927	-0.1
Special Purpose Revenue Funds	\$13,377,782	\$13,300,098	-0.6
GROSS FUNDS	\$185,338,272	\$185,104,025	-0.1

Mayor's Proposed Budget

Increase: DPW's proposed Local funds budget includes a net increase of \$832,977 across multiple divisions, primarily to support increased costs in supplies and materials for items such as uniform rentals, litter can collections, graffiti abatement, and leaf collections. This action also includes adjustments to nonpersonnel services to reflect the removal of ARPA – Federal Funds for Local Revenue Replacement funding.

The proposed Special Purpose Revenue (SPR) funds budget includes a net personnel services increase of \$111,072 to support salary and Fringe Benefit costs across multiple divisions. This adjustment also includes a decrease of 1.5 Full-Time Equivalent (FTEs) in additional personnel service adjustments.

Decrease: The proposed Local funds budget reflects a decrease of \$3,468,129 and 107.0 FTEs across multiple divisions, primarily due to operational adjustments in the areas of signed street sweeping, mowing and maintenance, parking enforcement and snow removal.

In SPR funds, the proposed budget includes a net decrease of \$188,757 across multiple divisions, primarily to realize savings in contractual costs for fuel and municipal waste disposal services.

Enhance: The Local funds budget proposal includes the following one-time enhancements: \$7,337,000 in the Snow Removal division to provide necessary funding for costs related to snow removal, road treatment, equipment rental, and contract plows; \$5,117,000 and 84.0 FTEs in the Solid Waste Management division primarily to support the continuation of the Public Works Employment program; \$3,527,139 in the Fleet Management division to address the District’s increasing fuel costs, and \$3,043,615 in the Agency Management division to continue the Residential Curbside Composting pilot program, which is currently serving approximately 9,000 households.

Reduce: The Local funds proposed budget reflects decreases of \$12,000 in the Solid Waste Management division for savings related to equipment purchases; \$43,283 in the Agency Management division for reduced printing and duplicating costs; and \$525,966 across multiple divisions, primarily to realize savings for the cost of office and cleaning supplies.

FY 2025 Proposed Full-Time Equivalentents (FTEs)

Table KT0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalentents (FTEs).

Table KT0-7

Total FY 2025 Proposed Budgeted FTEs	1,534.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
KT0-Department of Public Works	(136.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(136.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
KA0-District Department of Transportation	9.9
KG0-Department of Energy and Environment	3.7
KT0-Department of Public Works	136.0
KV0-Department of Motor Vehicles	3.4
Total Interagency FTEs budgeted in other agencies, employed by this agency	153.0
Total FTEs employed by this agency	1,551.0

Note: Table KT0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 1,534.0 FTEs.
- It subtracts 136.0 FTEs budgeted in KT0 in FY 2025 who are employed by another agency.
- It adds 153.0 FTEs budgeted in other agencies in FY 2025 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 2024 budget.

