

Department of Public Works (KA0)

The mission of the Department of Public Works (DPW) is to help improve the quality of life in the District of Columbia and enhance the District's ability to compete for residents, business, tourism and trade. This is accomplished by managing and maintaining public space, and transportation infrastructure to ensure that neighborhoods and commercial areas are clean, safe and attractive, and that people, goods and information move safely and efficiently along public rights-of-way.

Agency Director	Vanessa D. Burns
Proposed Operating Budget (\$ in thousands)	\$128,292
Funds Pending Certification	\$1,500
Proposed Operating Budget with Funds Pending Certification	\$129,792

Fast Facts

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$128,292,054, an increase of \$3,211,261 over the FY 2000 budget. There are 1,780 full-time equivalents (FTEs) supported by this budget, an increase of 408 FTEs over FY 2000. • The agency has been targeted to receive \$1,500,000 from funds pending certification for the Neighborhood Cleaning program. The purpose of this program would provide for significant additional improvements in neighborhood cleanliness. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. • The agency net increase is largely due to the following programmatic enhancements totaling \$3,109,049: <ul style="list-style-type: none"> – Neighborhood Cleaning Program \$1,409,049 – Antiraffiti Program \$600,000 – Solid Waste Transfer Site Selection Advisory Panel \$100,000 – Tree Trimming \$1,000,000 | <ul style="list-style-type: none"> • In FY 2000, the agency incorporated a new, more reliable vacuum-based leaf removal program. It also implemented a citywide weed blitz program. The program focused on removing overgrowth of weeds and brush along the city's gateways, underpasses and major roads. • In FY 2001, the Solid Waste Collection responsibility center will transfer \$657,830 and 15 FTEs from DPW to the Department of Health for the Vector Control program. • In FY 2001, the Office of the Chief Financial Officer responsibility center will transfer \$134,932 and two FTEs from the DPW budget staff to the Department of Motor Vehicles. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District’s financial management system is a control center. The Department of Public Works is comprised of seven control centers that serve as the major components of the agency’s budget.

FY 2001 Proposed Budget by Control Center		
(Dollars in Thousands)		
Department of Public Works		
Control Center		Proposed FY 2001 Budget
0100	OFFICE OF THE DIRECTOR	2,352
0200	ADMINISTRATIVE SERVICES	8,956
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	12,743
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	37,651
0500	PARKING SERVICES DIVISION	12,421
0600	DIVISION OF TRANSPORTATION SERVICES	43,524
0800	FLEET SERVICES DIVISION	10,645
KA0	Department of Public Works	128,292

Agency Overview and Organization

Structurally, DPW is a diverse organization, encompassing functions that, in most other jurisdictions, span multiple agencies in both local and state government. To deliver this range of services, DPW is divided into the direct service and support units described below. DPW provides services to meet the needs of District residents and businesses, visitors to the District, other District agencies, the federal government, other jurisdictions, District employees, and vendors.

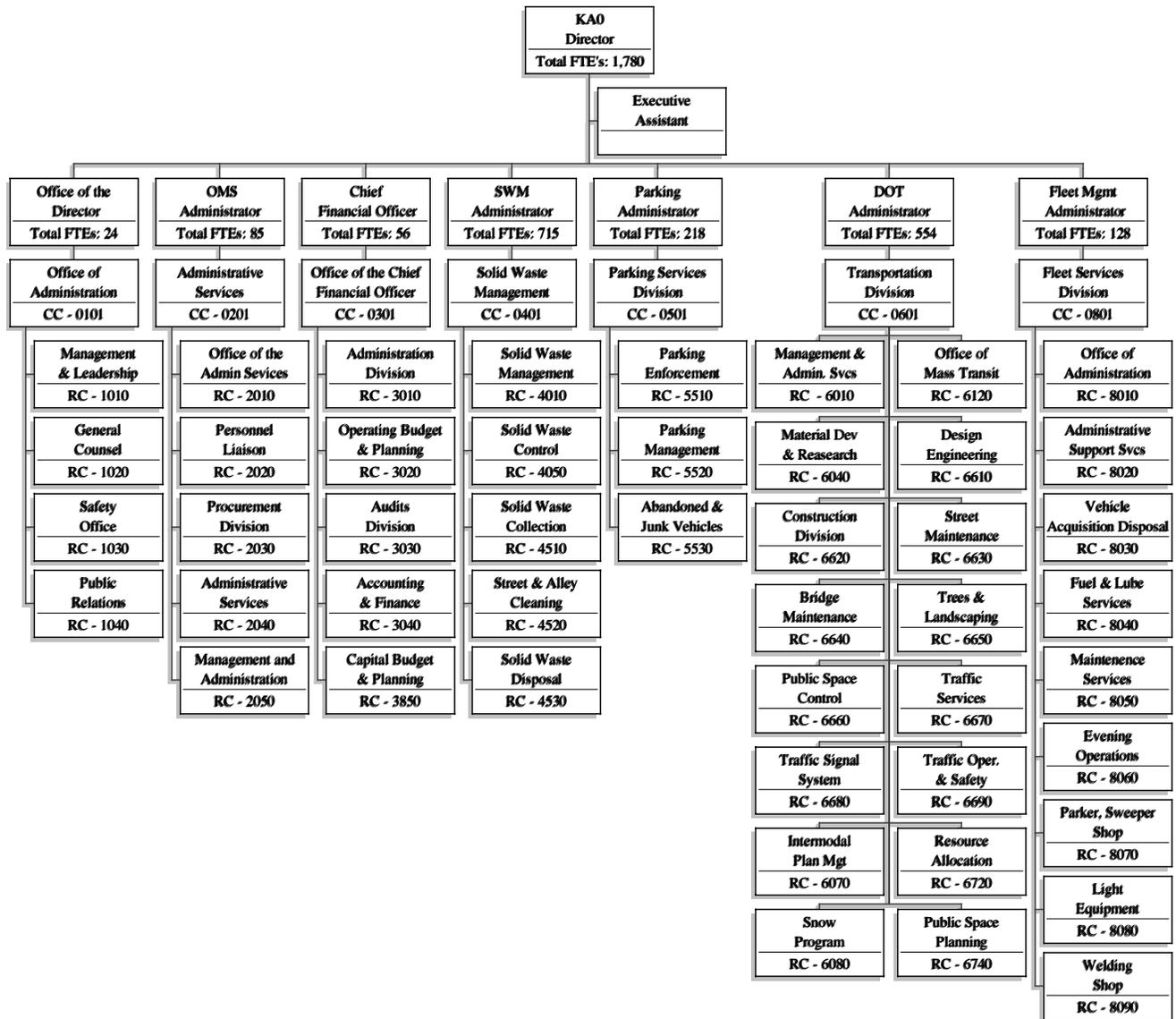
The work of the department is carried out through seven control centers with 47 responsibility centers (RC):

- The Office of the Director is responsible for articulating DPW’s mission, vision, and values by developing a department-wide strategy to guide resource allocation.
- The Office of Administrative Services is responsible for providing and coordinating support services to the administrations within DPW.
- The Office of the Chief Financial Officer is responsible for providing financial services to seven administrations within DPW. The Office of the Chief Financial Officer will transfer two financial positions to the Department of Motor Vehicles.
- The Division of Solid Waste is responsible for collecting and disposing of solid waste, enforcing compliance with laws and regulations, and providing street and alley cleaning. The Solid Waste Collection responsibility center will transfer 15 FTEs to the Department of Health (DOH) for the Vector Control program.

Department of Public Works (KAO)

- The Division of Parking Services is responsible for allocating and regulating on-street parking in the District. The Division manages and administers parking regulations, writes tickets, tows and impounds vehicles, immobilizes vehicle, and retrieves and sells abandoned and junk vehicles.
- The Division of Transportation is responsible for managing and maintaining transportation infrastructure.
- The Division of Fleet Services is responsible for servicing approximately 4,500 vehicles and pieces of mobile equipment for 35 District government agencies, departments, and commissions.

The following organization chart identifies each control center and responsibility center.



FY 2001 Proposed Operating Budget

The Department of Public Works' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTEs) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Other (fees, fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget								
(Dollars in Thousands)								
Department of Public Works								
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	36,146	43,157	46,025	2,867				
Regular Pay - Other	4,468	4,534	5,368	834				
Additional Gross Pay	4,819	3,981	2,815	-1,166				
Fringe Benefits	8,320	7,908	9,473	1,564				
Subtotal for: Personal Services (PS)	53,752	59,582	63,680	4,099				
Supplies and Materials	3,579	4,633	4,737	104				
Utilities	12,335	11,219	7,712	-3,507				
Telephone, Telegraph, Telegram	2,150	1,828	1,992	164				
Rentals - Land and Structures	0	203	552	349				
Other Services and Charges	6,730	8,552	10,224	1,672				
Contractual Services - Other	37,992	28,471	28,808	336				
Subsidies and Transfers	14	1,002	1,002	0				
Equipment and Equipment Rental	2,834	4,847	4,641	-206				
Debt Services and Others	1,845	4,745	4,945	200				
Subtotal for: Nonpersonal Services (NPS)	67,479	65,499	64,612	-887				
Total Expenditures:	121,231	125,081	128,292	3,211				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	1,070	106,748	1,044	96,646	1,460	98,973	416	2,328
Federal	6	4,855	14	3,099	8	3,328	-6	229
Private	0	0	0	0	0	0	0	0
Other	48	5,330	47	6,464	47	6,288	0	-176
Intra-District	280	4,298	267	18,872	265	19,703	-2	831
Total:	1,404	121,231	1,372	125,081	1,780	128,292	408	3,211

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$128,292,054 an increase of \$3,211,261 or 2.5 percent, over the FY 2000 approved budget. The Department of Public Works receives 77.1 percent of its funding from local, 2.6 percent from federal, 4.9 percent from other, and 15.4 percent from intra-District sources. There are 1,780 FTEs supported by the agency, an increase of 408 over FY 2000. There are 1,560 FTEs supported by the operating budget and 220 FTEs supported by the agency's capital budget.

- **Local.** The proposed *local* budget is \$98,973,247, an increase of \$2,327,682. Of this net increase, \$3,215,127 is an increase in personal services, and \$887,445 is a decrease in nonpersonal services. There are 1,460 FTEs supported by *local* sources, an increase of 416 over FY 2000. There are 1,240 FTEs supported by the operating budget and 220 FTEs supported by the capital budget.

The change in personal services is comprised of:

- \$1,128,395 is an increase for the 6 percent pay raise for non-union employees
- \$5,376 is an increase in other regular pay to reflect the agency's initiative to assess its part-time and seasonal employees
- (\$579,430) is a decrease for 3.5 percent vacancy rate savings initiative
- \$18,568 is a net increase in overtime as the agency works to reallocate its personal services funds to more accurately reflect overtime expenditures and decrease overall overtime
- \$1,293,365 is an increase to fund 60 FTEs for the Neighborhood Cleaning program
- \$600,000 is an increase to fund 22 FTEs for the Anti-Graffiti programmatic enhancement
- \$674,000 is an increase for right-of-way program
- (\$610,215) is a decrease to transfer 15 FTEs to the Vector Control program to the Department of Health
- (\$134,932) is a decrease to transfer two FTEs from the budget staff to the Department of Motor Vehicles
- \$45,000 is an increase to fund two FTEs as recycling contract monitors
- \$80,000 is an increase to fund two FTEs for signage engineers
- \$100,000 is an increase to fund three FTEs for the Commercial Sector Recycling Campaign
- \$100,000 is an increase to fund three FTEs for the Recycling Education Campaign
- \$85,000 is an increase to fund one FTE for a Solid Waste Management Administration (SWMA) equipment manager and one FTE for SWMA analytic support
- \$150,000 is an increase to fund two FTEs as parking analysts and one FTE for a parking contract monitor
- \$260,000 is an increase to fund 10 FTEs for additional parking control aides

Additional FTEs:

- One additional FTE for trees and landscaping to enhance the agency's tree program
- One additional FTE for the snow program to enhance the agency's snow program
- 104 additional FTEs to capture the agency's existing While Actually Employed (WAEs) as the agency initiates maintenance of position control
- 220 additional FTEs to capture the agency's existing capital FTEs as the agency initiates maintenance of position control

The change in nonpersonal services is comprised of:

- (\$21,565) is a decrease in supplies and materials for the transfer of the Vector Control program to the Department of Health
- \$10,000 is an increase in supplies and materials for the Community Clean-Up Kits initiative
- \$115,684 is an increase in supplies and materials for Neighborhood Cleaning program to allow for significant improvements in neighborhood cleanliness
- \$164,000 is an increase for telephone costs based on the Office of Finance and Revenue Management estimates
- \$349,000 is an increase for rent costs based on Office of Property Management (OPM) estimates
- (\$3,475,850) is a decrease in utilities based on OPM estimates
- \$171,000 is an increase to fund the federally required Commercial Drivers License drug testing program which will bring the agency into compliance with existing Federal regulations
- \$215,000 is an increase to fund reinstatement of the Hazardous Waste program
- (\$9,664) is a net decrease in contractual services to redirect the Commercial Drivers License program, the reinstatement of the Hazardous Waste program, and the right-of-way program
- \$1,000,000 is an increase for tree trimming and removal enhancement to expand maintenance of the city's trees
- \$100,000 is a net increase for Solid Waste Transfer Site Selection Advisory Panel
- (\$7,000) is a decrease for the transfer of equipment for the Vector Control program to the Department of Health
- (\$19,050) is a decrease for the transfer of other services and charges for the Vector Control program to the Department of Health
- \$1,002,000 is an increase in other services and charges to account for agency-wide training and centralization of agency programs
- (383,333) is a decrease in other services and charges to account for expenses captured by the Master Lease
- (\$316,667) is a decrease in equipment and rental to account for equipment captured by the Master Lease
- \$200,000 is an increase in debt service for the Master Lease program

- \$200,000 is an increase in contractual services and other charges for the Recycling Education Campaigns
- \$118,000 is an increase for two water trucks for trees and landscape
- \$170,000 is an increase to plant 500 additional trees
- (\$100,000) is a decrease to implement Bill 13-601, the “Water and Sewer Repair and Compensation Amendment Act of 2000.” This bill repeals DPW’s obligation to use highway appropriations toward funding public space surface repairs.
- (\$369,000) is a decrease for an agency-specific Administrative Reduction
- **Federal.** The proposed *federal* budget is \$3,327,912, an increase of \$229,230. The entire increase is in personal services. There are 8 FTEs supported by *federal* sources.
- **Other.** The proposed *other* revenue budget is \$6,287,746, a decrease of \$176,316 from the FY 2000 budget, all in personal services. There are 47 FTEs supported by *other* sources.
- **Intra-District.** The proposed *intra-District* budget is \$19,703,149, an increase of \$830,664 over FY 2000. The entire increase is in personal services. There are 265 FTEs supported by *intra-District* sources.
- **Funds Pending Certification.** The agency has been targeted to receive an additional \$1,500,000 in FY 2001 for the Neighborhood Cleaning program. The purpose of this program would provide for significant additional improvements in neighborhood cleanliness. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 77.1 percent is Local.

Intra-District funds are 15.4 percent and federal funds are 2.6 percent.

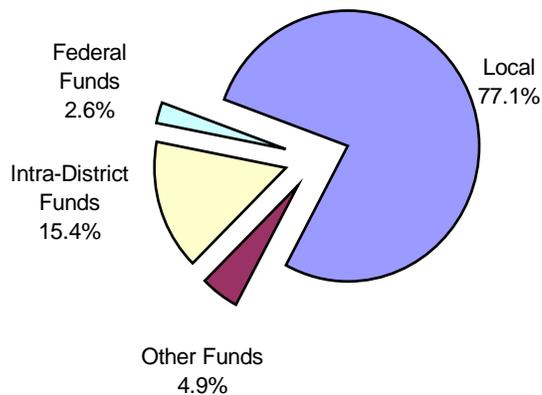
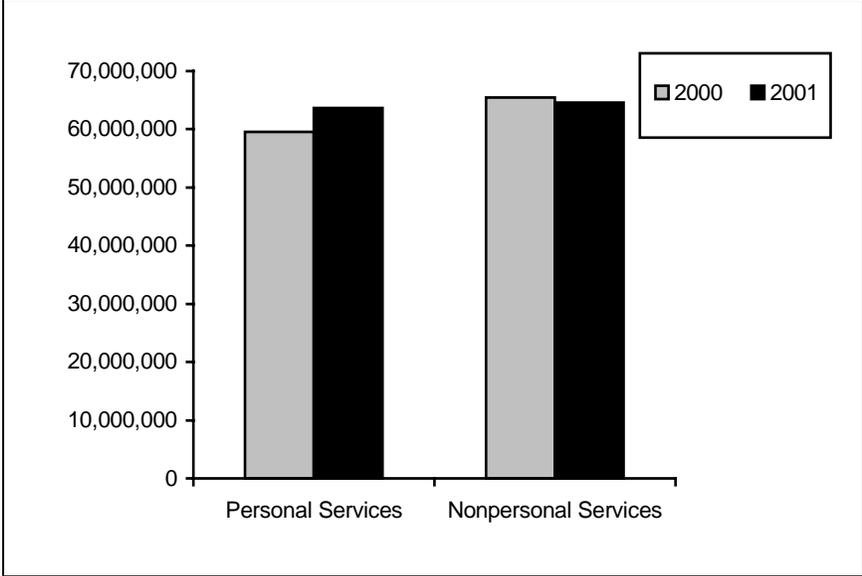


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and a Decrease in NPS.

Personal Services increased by 6.9 percent, from \$60 million in FY 2000 to \$63.7 million in FY 2001.

Nonpersonal Services decreased by 1.4 percent, from \$65.4 million to \$64.6 million in FY 2001.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Public Works workforce is divided among seven occupational classification codes.

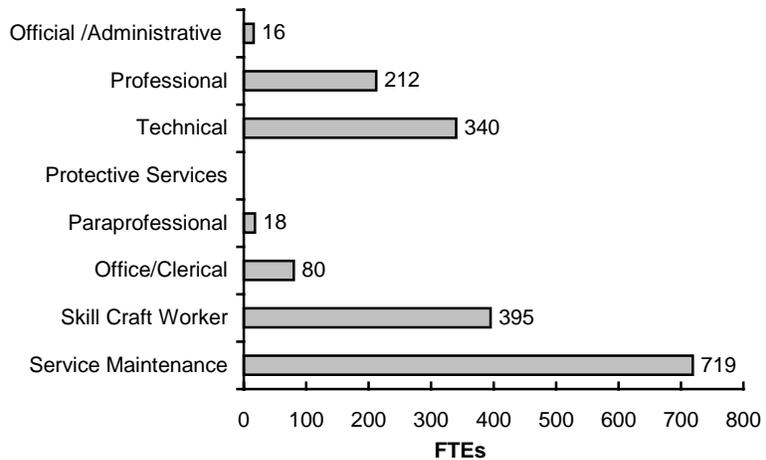
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	16
Professional	212
Technical	340
Protective Services	0
Paraprofessional	18
Office/Clerical	80
Skill Craft Worker	395
Service Maintenance	719
Total	1,780

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Public Works is a service agency. Of the total 1,780 FTEs, 40 percent are Service Maintenance. Another 22 percent are Skill Craft Workers.



Control Center Summaries

0100 Office of the Director

FY 2001 Proposed Operating Budget

Control Center: 0100

OFFICE OF THE DIRECTOR

(Dollars in Thousands)

Department of Public Works

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,024	971	1,034	63
Regular Pay - Other	4	100	131	31
Additional Gross Pay	43	6	6	0
Fringe Benefits	139	177	209	33
Subtotal for: Personal Services (PS)	1,210	1,253	1,380	127
Supplies and Materials	7	10	115	105
Other Services and Charges	14	132	384	252
Contractual Services - Other	22	52	413	361
Equipment and Equipment Rental	14	19	59	40
Subtotal for: Nonpersonal Services (NPS)	57	213	972	759
Total Expenditures:	1,266	1,466	2,352	886
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	1,266	1,466	2,352	886
Total:	1,266	1,466	2,352	886

0100 Office of the Director

OFFICE OF THE DIRECTOR				
(Dollars in Thousands)				
Department of Public Works				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1010	DEPARTMENTAL LEADERSHIP AND MANAGEMENT	16	1,685	
1020	OFFICE OF THE GENERAL COUNSEL	4	418	
1030	SAFETY	2	137	
1040	PUBLIC RELATIONS	2	112	
0100	OFFICE OF THE DIRECTOR	24	2,352	
Total by Revenue Type:				
0100	OFFICE OF THE DIRECTOR	Local	24	2,352
0100	OFFICE OF THE DIRECTOR	Total	24	2,352

Program Overview

The Office of the Director helps to improve the District's economic competitiveness and quality of life by ensuring that DPW employees have a clear sense of purpose and direction, share beliefs and principles that guide their behavior, and work effectively together to achieve established objectives.

The Office seeks to achieve a high performing management team and workforce with the self-confidence to think "outside of the box," work in self-directed teams and across organizational lines. The Office further seeks to provide leadership at all levels of the organization and exercise the judgment necessary to resolve unique or unusual customer problems at the point of service. In the proposed FY 2001 budget, the Office of the Director has included \$171,000 to fund the federal Commercial Driving Program and \$215,000 to reinstate the Hazardous Waste program.

FY 2001 Programmatic Goal:

Convey the feeling of "One DPW": bridge the gaps of communication between service and support administrations in order to provide more efficient service to citizens by ensuring that all DPW staff have sufficient training, appropriate supplies and equipment, and making safety a priority. In the proposed FY 2001 budget, the agency has redirected an increase of \$496,094 towards this goal.

0100 Office of the Director

Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Director totals \$2,352,228, an increase of \$886,072 over FY 2000. There are 24 FTEs in the Office of the Director.

- **Local.** The proposed *local* budget is \$2,352,228, an increase of \$886,072 over FY 2000. Of this increase, \$126,978 is in personal services and \$759,094 is in nonpersonal services. There are 24 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$174,983 is an increase for the 6 percent pay raise for non-union employees
- (\$48,005) is a decrease for 3.5 percent vacancy rate savings initiative
- \$456,051 is an increase in supplies, other charges, and contractual services to reflect an increase in agency training
- \$40,043 is an increase in equipment to upgrade equipment used for training. A portion of these funds have been redirected from Administrative Services, Solid Waste Management Administration (SWMA), and Parking Services
- \$171,000 is an increase to fund the federally required Commercial Drivers License drug testing program, which will bring the agency into compliance with existing Federal and local regulations
- \$215,000 is an increase to fund reinstatement of the Hazardous Waste program
- (\$123,000) is a decrease for an agency-specific Administrative Reduction

0200 Administrative Services

FY 2001 Proposed Operating Budget

Control Center: 0200

ADMINISTRATIVE SERVICES

(Dollars in Thousands)

Department of Public Works

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,770	1,918	3,155	1,237
Regular Pay - Other	27	19	17	-2
Additional Gross Pay	19	52	19	-33
Fringe Benefits	185	323	570	247
Subtotal for: Personal Services (PS)	2,001	2,312	3,762	1,449
Supplies and Materials	100	90	100	10
Utilities	1,047	0	0	0
Telephone, Telegraph, Telegram	0	1,818	1,982	164
Other Services and Charges	2,963	1,645	2,626	982
Contractual Services - Other	1,285	544	538	-6
Equipment and Equipment Rental	264	282	-52	-334
Subtotal for: Nonpersonal Services (NPS)	5,659	4,379	5,194	815
Total Expenditures:	7,660	6,691	8,956	2,265
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	7,660	6,691	7,554	863
Intra-District	0	0	1,402	1,402
Total:	7,660	6,691	8,956	2,265

0200 Administrative Services

ADMINISTRATIVE SERVICES				
(Dollars in Thousands)				
Department of Public Works				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
2010	OFFICE OF ADMINISTRATIVE SERVICES	11	895	
2020	PERSONNEL LIAISON DIVISION	6	236	
2030	PROCUREMENT DIVISION	49	1,697	
2040	ADMINISTRATIVE SERVICES	0	4,416	
2050	MANGEMENT AND ADMINISTRATION	19	1,711	
0200	ADMINISTRATIVE SERVICES	85	8,956	
Total by Revenue Type:				
0200	ADMINISTRATIVE SERVICES	Local	55	7,554
0200	ADMINISTRATIVE SERVICES	Intra-District	30	1,402
0200	ADMINISTRATIVE SERVICES	Total	85	8,956

Program Overview

The Office of Administrative Services (OAS) seeks to help improve the District's economic competitiveness and quality of life by ensuring that DPW's direct service and support components receive the equipment, personnel, supplies and contractual services that they need to meet customer requirements. Further, OAS seeks to ensure that personnel and procurement transactions are completed in accordance with applicable laws and regulations.

OAS seeks to establish itself as the most effective agency-based procurement and personnel organization in District government by: 1) Leading the integration of procurement and 2) Succession planning with operational and financial planning and control in support of DPW's mission.

FY 2001 Programmatic Goals:

Execute the procurement process by providing adequate supplies and office equipment to DPW staff in a timely manner. In the proposed FY 2001 budget, a net increase of \$1,384,081 has been directed toward this goal.

Proposed Budget Summary

The proposed FY 2001 budget for OAS totals \$8,955,640, an increase of \$2,264,783 over FY 2000. There are 85 FTEs in OAS. Of these FTEs, 72 FTEs are supported by the operating budget and 13 FTEs are supported by the capital budget.

- **Local.** The proposed *local* budget is \$7,553,954, an increase of \$863,097 over FY 2000. Of this increase, \$47,682 is in personal services and \$815,415 is in nonpersonal services. There are 55 FTEs

Department of Public Works (KA0)

in Administrative Services accounted for in the local budget. Of these FTEs, 42 FTEs are supported by the operating budget and 13 FTEs are supported by the capital budget.

0200 Administrative Services

Major changes affecting the local budget include:

- \$165,806 is an increase for the 6 percent pay raise for non-union employees
 - (\$33,018) is a net decrease in overtime to reflect agency's initiative to more accurately reflect overtime expenditures and decrease overall overtime
 - (\$85,106) is a decrease for 3.5 percent vacancy rate savings initiative
 - \$10,050 is an increase for supplies and materials to reflect the increase in centralized purchasing through this control center. These funds were redirected from the Solid Waste Management Administration (SWMA) and Transportation Services
 - \$164,000 is an increase for telephone to reflect the increase in centralized purchasing through this control center
 - \$1,227,752 is an increase in other services and charges to account for agency-wide centralization of programs
 - (\$17,721) is a decrease in equipment to reflect the agency's initiative to centralize purchasing through this control center. Portions of these funds were redirected into the Office of the Director, Transportation Services, and Fleet.
 - (\$5,999) is a net decrease in contractual services to redirect the Commercial Drivers License program, the reinstatement of the Hazardous Waste program and the right-of-way programs.
 - (\$316,667) is a decrease in equipment and equipment rental to account for equipment to be funded from the Master Lease
 - (\$246,000) is a decrease for an agency-specific Administrative Reduction
- **Intra-District.** The proposed *intra-District* budget is \$1,401,686. There is no change from FY 2000. There are 30 FTEs that are supported by intra-District sources.

0300 Office of the Chief Financial Officer

FY 2001 Proposed Operating Budget

Control Center: 0300

OFFICE OF THE CHIEF FINANCIAL OFFICER

(Dollars in Thousands)

Department of Public Works

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,950	2,658	2,686	29
Regular Pay - Other	21	16	16	0
Additional Gross Pay	52	105	67	-38
Fringe Benefits	341	505	439	-66
Subtotal for: Personal Services (PS)	2,364	3,284	3,208	-75
Supplies and Materials	9	10	10	0
Utilities	7,633	6,622	3,071	-3,551
Telephone, Telegraph, Telegram	2,149	0	0	0
Rentals - Land and Structures	0	165	552	387
Other Services and Charges	673	67	773	706
Contractual Services - Other	8,021	154	154	0
Equipment and Equipment Rental	85	30	30	0
Debt Services and Others	1,845	4,745	4,945	200
Subtotal for: Nonpersonal Services (NPS)	20,417	11,792	9,535	-2,258
Total Expenditures:	22,781	15,076	12,743	-2,333
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	22,880	15,058	12,323	-2,735
Federal	-3	0	0	0
Other	0	18	19	0
Intra-District	-96	0	402	402
Total:	22,781	15,076	12,743	-2,333

0300 Office of the Chief Financial Officer

OFFICE OF THE CHIEF FINANCIAL OFFICER				
(Dollars in Thousands)				
Department of Public Works				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
3010	OFFICE OF THE CHIEF FINANCIAL OFFICER	7	9,749	
3020	OPERATING BUDGET AND PLANNING	11	720	
3030	AUDITS	7	351	
3040	ACCOUNTING AND FINANCE	20	1,165	
3050	CUSTOMER CARE	0	0	
3850	CAPITAL BUDGET AND PLANNING	11	757	
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	56	12,743	
Total by Revenue Type:				
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Local	50	12,323
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Federal	0	0
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Other	0	19
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Intra-District	6	402
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Total	56	12,743

Program Overview

The Office of the Chief Financial Officer’s (OCFO) mission is to contribute to improving the District's quality of life and economic competitiveness by ensuring that DPW's direct service and support components have timely access to the financial resources. Further, OCFO is responsible for making sure DPW has the information necessary to manage and maintain public space, transportation infrastructure and government facilities, and by providing the appropriate complement of internal controls to ensure accountability to the public, in accordance with applicable laws and regulations.

OCFO’s vision is to establish DPW's Office of the Chief Financial Officer as the most effective agency-based financial organization in District government by leading the integration of financial and service delivery planning and control in support of DPW's mission.

FY 2001 Programmatic Goals:

Improve service delivery to internal and external customer segments, by conducting roundtable discussions where financial information can be shared to help maximize the budget by fiscal year-end, reduce costs, and process payments more timely. In the proposed FY 2001 budget, a net increase of \$321,160 has been directed toward this goal.

Proposed Budget Summary

The proposed FY 2001 budget for OCFO totals \$12,742,967, a decrease of \$2,333,075 from FY 2000. There are 56 FTEs in OCFO. Of these FTEs, 54 FTEs are supported by the operating budget and two FTEs are supported by the capital budget.

0300 Office of the Chief Financial Officer

- **Local.** The proposed *local budget* is \$12,322,817, a decrease of \$2,735,039 from the FY 2000. Of this decrease \$477,404 is in personal services, and \$2,257,635 is in nonpersonal services. There are 50 FTEs in the Office of the Chief Financial Officer accounted for in the local budget. Of these FTEs, 48 FTEs are supported by the operating budget and two FTEs are supported by the capital budget.

Major changes affecting the *local* budget include:

- \$185,768 is an increase for the 6 percent pay raise for non-union employees
 - (\$38,080) is a decrease in overtime to reflect agency's initiative to more accurately reflect overtime expenditures and decrease overall overtime
 - (384,840) is a redirection of personal service resources into the Solid Waste Management Administration (SWMA)
 - (\$105,320) is a decrease for 3.5 percent vacancy rate savings initiative
 - (\$134,932) is a transfer of two FTEs from the budget staff to the Department of Motor Vehicles
 - (\$3,550,555) is a decrease for prior over-budgeting of the water bill
 - \$386,920 is an increase for rent costs based on OPM estimates
 - \$706,000 is an increase in other services and charges to account for agency-wide centralization of programs
 - \$200,000 is an increase in debt services for equipment to be captured by the Master Lease program
- **Other.** The proposed *other* budget is \$18,529, an increase of \$343 over FY 2000. The entire increase is in personal services. There are no FTEs supported by *other* sources.
 - **Intra-District.** The proposed *intra-District* budget is \$401,621, an increase of \$401,621 over FY 2000. The entire increase is in personal services. There are six FTEs that are supported by intra-District sources.

0400 Solid Waste Management Administration

FY 2001 Proposed Operating Budget

Control Center: 0400

SOLID WASTE MANAGEMENT ADMINISTRATION

(Dollars in Thousands)

Department of Public Works

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	13,075	13,342	14,697	1,355
Regular Pay - Other	2,973	2,739	3,162	423
Additional Gross Pay	2,132	564	639	75
Fringe Benefits	3,175	2,621	3,546	925
Subtotal for: Personal Services (PS)	21,355	19,266	22,043	2,777
Supplies and Materials	1,189	1,011	1,142	131
Utilities	228	130	426	296
Rentals - Land and Structures	0	38	0	-38
Other Services and Charges	1,518	1,620	525	-1,095
Contractual Services - Other	16,888	14,283	13,359	-924
Equipment and Equipment Rental	191	777	155	-622
Subtotal for: Nonpersonal Services (NPS)	20,013	17,859	15,608	-2,251
Total Expenditures:	41,368	37,125	37,651	526
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	39,306	35,115	35,668	552
Other	85	125	476	351
Intra-District	1,977	1,885	1,508	-377
Total:	41,368	37,125	37,651	526

0400 Solid Waste Management Administration

SOLID WASTE MANAGEMENT ADMINISTRATION				
(Dollars in Thousands)				
Department of Public Works				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
4010	SOLID WASTE MANAGEMENT	17	1,185	
4050	SOLID WASTE CONTROL	39	2,007	
4510	SOLID WASTE COLLECTION	155	13,414	
4520	STREET AND ALLEY CLEANING	463	12,352	
4530	SOLID WASTE DISPOSAL	41	8,694	
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	715	37,651	
Total by Revenue Type:				
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	Local	715	35,668
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	Other	0	476
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	Intra-District	0	1,508
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	Total	715	37,651

Program Overview

The Division of Solid Waste is responsible for collecting and disposing of solid waste, enforcing compliance with laws and regulations, and providing street and alley cleaning. The division is divided into the following programs:

Solid Waste Collection. The Solid Waste Management Administration’s Solid Waste Collection Division provides regular trash and bulk waste collections to approximately 100,000 residential household with three or fewer dwelling units. The collection program collects approximately 140,000 tons of household trash at approximately \$115 per household. The Solid Waste Collection division collects regular household trash from its service population using either the mechanical ‘Supercan’ program or the manual collection program. Approximately 70,000 homes in the outer ring are serviced once a week using 90-gallon supercan. The remaining 30,000 homes in the inner core of the city are serviced twice a week. The division also collects dead animals from public space and monitors the residential recycling contract.

Street and Alley Cleaning Division. The Street and Alley Cleaning division provides a wide range of activities, which include sweeping the District’s freeways and arterials and cleaning up after large special events. The work is accomplished through three basic methods: mechanical street sweeping, truck crews, and single-person manual cart routes. The street and alley cleaning program operates seven days a week providing the following basic services:

- Alternate side of the street mechanical sweeping;
- Freeway and major arterial cleaning;

0400 Solid Waste Management Administration

- Night-time mechanical sweeping of downtown;
- Truck crew cleaning;
- Manual cart routes;
- Nuisance abatement;
- Collection from and maintenance of 3,100 public litter receptacles; and
- Alley cleaning.

In the proposed FY 2001 budget, Street and Alley Cleaning was increased by \$1,409,049 and 60 additional FTEs to fund the Neighborhood Cleaning program. The emphasis of the new program will be more frequent and thorough cleaning of both neighborhood streets and alleys. This Division was further increased in the proposed FY 2001 budget by 600,000 and 22 additional FTEs for the Anti-Graffiti Program. This program will establish a comprehensive citywide anti-graffiti program.

Solid Waste Disposal. The Solid Waste disposal division manages the Fort Totten and Benning Road transfer stations. These facilities receive 230,000 tons of municipal waste per year. The waste deposited at these transfer stations is hauled by a private contractor and disposed at the I-95 Energy/Resource Recovery facility in Lorton, Virginia.

Solid Waste Education and Enforcement (SWEEP). SWEEP's focus is to ensure that the Solid Waste Management Administration educates its customers about services provided and proper sanitation practices. In addition, litter control inspectors are charged with enforcing sanitation laws.

FY 2001 Programmatic Goals:

- Enhancing the performance of residential trash collection by ensuring 90 percent of the routes are collected on time. The receipt of new trash trucks will play a major role in improving performance as well as reducing overtime. SWMA projects a \$77,657 increase in overtime, a substantial decrease over the projected 2000 increase.
- Improving service delivery in the street and alley cleanup program by ascertaining that 90% percent of the routes are cleaned on schedule. New sweepers that were received in FY 2000 have already garnered an improvement. DPW hopes to increase the cycle of frequency of alley cleaning on a routine basis. In the proposed FY 2001 budget, a redirection-in of \$920,079 has been allocated toward this goal.

Proposed Budget Summary

The proposed FY 2001 budget for the Division of Solid Waste Management totals \$37,651,047, an increase of \$552,455 over FY 2000. There are 715 FTEs in the Division of Solid Waste Management. This includes 104 additional FTEs to capture the agency's WAEs as the agency moves to maintain position control.

0400 Solid Waste Management Administration

- **Local.** The proposed *local* budget is \$35,667,525, an increase of \$552,456 over the FY 2000. Of this net increase, \$2,777,461 is an increase in personal services and \$2,225,006 is a decrease in nonpersonal services.

Major changes affecting the *local* budget include:

- \$161,199 is an increase for the 6 percent pay raise for non-union employees
- \$5,376 is an increase in other regular pay to reflect the agency's initiative to assess its part-time and seasonal employees
- \$77,657 is a net increase in overtime to reflect agency's overall initiative to more accurately reflect overtime expenditures and decrease overall overtime
- \$920,079 is a redirection-in personal service resources from the Office of the Chief Financial Officer, Transportation Services and Fleet Services to increase the frequency of alley cleaning and enhance other SWMA services
- (\$549,732) is a decrease for the 3.5 percent vacancy rate savings initiative
- \$1,409,049 is an increase for the Neighborhood Cleaning program and 60 FTEs
- \$600,000 is an increase for the Anti-Graffiti program and 22 FTEs
- \$45,000 is an increase to fund two FTEs as recycling contract monitors
- \$100,000 is an increase to fund three FTEs for the Commercial Sector Recycling Campaign
- \$300,000 is an increase to fund three FTEs for the Recycling Education Campaign and contractual services
- \$85,000 is an increase to fund one FTE for a SWMA equipment manager and one FTE for SWMA analytic support
- (\$62,438) is a decrease in supplies to redirect funds into Office of the Director, Administrative Services and Fleet
- \$74,705 is an increase in utilities to meet increased service demands
- (\$37,920) is a decrease in rent due to OPM estimates
- (\$792,710) is a decrease in other services and charges to account for agency-wide centralization of agency programs. Portions of these funds were redirected to the Office of the Director, Administrative Services, and the Office of the Chief Financial Officer
- (\$383,333) is a decrease in other services and charges to account for expenses captured by the Master Lease
- (\$755,652) is a net decrease in contractual services to redirect the Commercial Drivers License program, the reinstatement of the Hazardous Waste program and the Right-of-way programs.
- (\$614,872) is a decrease in equipment to redirect a portion of these funds to the Office of the Director, Transportation Services and Fleet
- (\$657,830) is a decrease to transfer 15 FTEs to the Vector Control Program to the Department of Health
- \$549,732 is an increase to restore the 3.5 percent vacancy rate savings initiative

- \$10,000 is an increase for Community Clean-up Kits

0400 Solid Waste Management Administration

- \$200,000 is an increase for the Solid Waste Transfer Site Selection Advisory Panel
- (\$100,000) is a decrease for the Solid Waste Transfer Site Selection Advisory Panel
- (\$30,855) is a decrease to implement Bill 13-601, the “Water and Sewer Repair and Compensation Amendment Act of 2000.” This bill repeals DPW’s obligation to use highway appropriations toward funding public space surface repairs.
- **Other.** The proposed *other* budget is \$475,802, an increase of \$350,802 over FY 2000. The entire increase is in nonpersonal services.
- **Intra-District.** The proposed *intra-District* budget is \$1,507,720, a decrease of \$377,280 from FY 2000. The entire decrease is in nonpersonal services.

0500 Parking Services Division

FY 2001 Proposed Operating Budget

Control Center: 0500

PARKING SERVICES DIVISION

(Dollars in Thousands)

Department of Public Works

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	4,824	5,163	5,204	41
Regular Pay - Other	925	1,011	1,186	175
Additional Gross Pay	180	104	115	11
Fringe Benefits	1,218	1,018	1,025	7
Subtotal for: Personal Services (PS)	7,148	7,296	7,531	235
Supplies and Materials	193	142	193	51
Telephone, Telegraph, Telegram	1	10	10	0
Other Services and Charges	135	486	135	-350
Contractual Services - Other	867	3,874	4,319	445
Equipment and Equipment Rental	283	499	232	-267
Subtotal for: Nonpersonal Services (NPS)	1,479	5,010	4,890	-121
Total Expenditures:	8,627	12,307	12,421	114
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	7,093	10,391	10,993	602
Other	1,533	1,916	1,428	-488
Total:	8,627	12,307	12,421	114

0500 Parking Services Division

PARKING SERVICES DIVISION				
(Dollars in Thousands)				
Department of Public Works				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5510	PARKING ENFORCEMENT		165	5,963
5520	PARKING MANAGEMENT		22	5,035
5530	ABANDONED AND JUNK VEHICLE DIVISION		31	1,423
0500	PARKING SERVICES DIVISION		218	12,421
Total by Revenue Type:				
0500	PARKING SERVICES DIVISION	Local	187	10,993
0500	PARKING SERVICES DIVISION	Other	31	1,428
0500	PARKING SERVICES DIVISION	Total	218	12,421

Program Overview

The Division of Parking Services is responsible for allocating and regulating on-street parking in the District. The Division achieves its mission by managing and administering parking regulations, ticket writing, towing and impoundment, communications, vehicle immobilization, and abandoned and junk vehicle programs. This Division is divided into three smaller units:

- **The Parking Enforcement program** is responsible for: enforcing parking regulations by issuing infraction notices to vehicles that are in violation of posted signs, meters, or city-wide regulations; immobilizing vehicles, towing and impounding vehicles.
- **The Parking Management program** is responsible for: establishing parking and curb use regulations; rulemaking actions; and sign and parking meter changes.
- **The Abandoned and Junk Vehicle program** identifies and investigates vehicles that appear to be abandoned; removes abandoned or junk vehicles from the street and public and private space; and sells unclaimed abandoned vehicles at a public auction.

FY 2001 Programmatic Goals:

Providing a parking enforcement program that addresses our residents' needs by improving accessibility to on-street spaces, enhancing traffic flow, and reducing neighborhood congestion. In the proposed FY 2001 budget, Parking Services was increased by \$410,000 and 13 additional FTEs to meet this goal.

Proposed Budget Summary

The proposed FY 2001 budget for Parking Services totals \$12,420,750, an increase of \$114,233 over FY 2000. There are 218 FTEs in Parking Services.

0500 Parking Services Division

- **Local.** The proposed *local* budget is \$10,992,607, an increase of \$601,950 over FY 2000. Of this increase, \$476,685 is in personal services and \$125,265 is in nonpersonal services. There are 187 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$82,310 is an increase for the 6 percent pay raise for non-union employees
 - (\$182,001) is a decrease for the 3.5 percent vacancy rate savings initiative
 - (\$15,625) is a decrease in overtime to reflect agency's initiative to more accurately reflect overtime expenditures and decrease overall overtime
 - \$150,000 is an increase to fund two FTEs as parking analysts and one FTE for a contract monitor
 - \$260,000 is an increase to fund 10 FTEs for additional parking control aides
 - \$279,265 is a net increase in supplies and contractual services for uniforms and other needs of the additional parking control aides.
 - (\$154,000) is a decrease in equipment to redirect equipment funds to Administrative Services, Transportation and Fleet Management
 - \$182,001 is an increase to restore the 3.5 percent vacancy rate savings initiative
- **Other.** The proposed *other* budget is \$1,428,143, a decrease of \$487,717 from FY 2000. Of the decrease, \$241,818 is in personal services and \$245,899 is in nonpersonal services. There are 31 FTEs supported by other sources.

0600 Division of Transportation Services

FY 2001 Proposed Operating Budget

Control Center: 0600

DIVISION OF TRANSPORTATION SERVICES

(Dollars in Thousands)

Department of Public Works

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	9,696	15,104	14,925	-179
Regular Pay - Other	487	213	819	606
Additional Gross Pay	1,821	2,798	1,564	-1,234
Fringe Benefits	2,573	2,599	2,833	234
Subtotal for: Personal Services (PS)	14,576	20,715	20,142	-573
Supplies and Materials	1,820	1,893	2,089	196
Utilities	2,930	3,477	3,225	-252
Other Services and Charges	894	3,205	4,104	899
Contractual Services - Other	6,805	9,162	9,447	285
Subsidies and Transfers	14	1,002	1,002	0
Equipment and Equipment Rental	1,762	2,829	3,516	687
Subtotal for: Nonpersonal Services (NPS)	14,226	21,568	23,383	1,815
Total Expenditures:	28,802	42,282	43,524	1,242
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	24,259	23,486	25,025	1,539
Federal	710	3,099	3,328	229
Other	3,605	4,405	4,365	-40
Intra-District	228	11,293	10,806	-487
Total:	28,802	42,282	43,524	1,242

0600 Division of Transportation Services

DIVISION OF TRANSPORTATION SERVICES				
(Dollars in Thousands)				
Department of Public Works				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
6010	DEPARTMENT OF TRANSPORT MGMT & ADMIN	17	868	
6040	MATERIAL DEVELOPMENT AND RESEARCH	14	1,923	
6070	OFF OF INTERMODAL PLAN MGMT & ADMIN	12	782	
6080	SNOW PROGRAM	3	3,208	
6120	OFFICE OF MASS TRANSIT	9	1,598	
6610	TRANSPORTATION DESIGN ENGINEERING	14	0	
6620	TRANSPORTATION CONSTRUCTION	88	4,356	
6630	STREET MAINTENANCE	90	3,811	
6640	BRIDGE MAINTENANCE	22	703	
6650	TREES AND LANDSCAPING	42	3,793	
6660	PUBLIC SPACE CONTROL	24	1,042	
6670	TRAFFIC SERVICES	59	4,781	
6680	TRAFFIC SIGNAL SYSTEM	64	4,270	
6690	TRAFFIC OPERATIONS AND SAFETY	64	8,858	
6720	RESOURCE ALLOCATION	6	352	
6740	TRANSPORTATION AND PUBLIC SPACE PLANNING	26	3,179	
0600	DIVISION OF TRANSPORTATION SERVICES	554	43,524	
Total by Revenue Type:				
0600	DIVISION OF TRANSPORTATION SERVICES	Local	362	25,025
0600	DIVISION OF TRANSPORTATION SERVICES	Federal	8	3,328
0600	DIVISION OF TRANSPORTATION SERVICES	Other	16	4,365
0600	DIVISION OF TRANSPORTATION SERVICES	Intra-District	168	10,806
0600	DIVISION OF TRANSPORTATION SERVICES	Total	554	43,524

Program Overview

The Division of Transportation is responsible for managing and maintaining transportation infrastructure. Overall, the Division strives to be nationally recognized for best practices in transportation planning and infrastructure management.

FY 2001 Programmatic Goals:

Investing in the preservation and maintenance of the city’s trees and landscaping through a massive effort to trim 10,000 existing trees, plant 2,500 new trees, and treat or remove 4,000 dead or diseased trees.

0600 Division of Transportation Services

- Providing a clean and safe city by improving and maintaining the District's streets and bridges by repairing 25,000 potholes and 10,000 utility cuts, resurfacing 70 miles of road, and reconstructing 10 miles of road.
- Delivering services to ensure that the city is safe and attractive to the citizens and visitors by replacing and installing 12,000 traffic signs, and removing graffiti from 12,000 locations.

Proposed Budget Summary

The proposed FY 2001 budget for the Division of Transportation totals \$43,524,166, an increase of \$1,241,824 over FY 2000. There are 554 FTEs in Transportation Services. Of these FTEs, 349 FTEs are supported by the operating budget and 205 FTEs are supported by the capital budget.

- **Local.** The proposed *local* budget is \$25,024,641, an increase of \$1,538,953 over FY 2000. Of this increase, \$251,762 is in personal services and \$1,287,191 is in nonpersonal services. There are 362 FTEs in Transportation Services accounted for by the local budget. Of these FTEs, 157 FTEs are supported by the operating budget and 205 FTEs are supported by the capital budget.

Major changes affecting the *local* budget include:

- \$221,698 is an increase for the 6 percent pay raise for non-union employees
- (\$458,800) is a redirection of personal services resources into the Solid Waste Management Administration
- (\$224,642) is a decrease for the 3.5 percent vacancy rate savings initiative
- (\$40,494) is a decrease in overtime to reflect agency's initiative to more accurately reflect overtime expenditures and decrease overall overtime
- \$674,000 is an increase for the right-of-way program
- \$80,000 is an increase to fund two Signage Engineers
- (\$428,214) is a decrease in supplies, other charges, and contractual services to reflect the agency's redirection of funds to support increased training in the Office of the Director, Administrative Services, Office of the Chief Financial Officer
- \$1,000,000 is an increase for tree trimming and removal enhancement program to expand maintenance of the city's trees
- \$496,550 is an increase in equipment to upgrade current equipment. Portions of these funds have been redirected from Administrative Services, Solid Waste Management, and Parking Services
- \$118,000 is an increase for two water trucks for trees and landscape
- \$170,000 is an increase to plant 500 additional trees
- (\$69,145) is a decrease to implement Bill 13-601, the "Water and Sewer Repair and Compensation Amendment Act of 2000." This bill repeals DPW's obligation to use highway appropriations toward funding public space surface repairs.

0600 Division of Transportation Services

Additional FTEs:

- One additional FTE for trees and landscaping
 - One additional FTE for the snow program
-
- **Federal.** The proposed *federal* budget is \$3,327,912, an increase of \$229,230 over FY 2000. The entire increase is in personal services. There are eight FTEs supported by federal sources.
 - **Other.** The proposed *other* budget is \$4,365,272, a decrease of \$39,744 from FY 2000. Of this decrease, \$65,159 is an increase in personal services, and \$104,903 is a decrease in nonpersonal services. There are 16 FTEs that are supported by other sources.
 - **Intra-District.** The proposed *intra-District* budget is \$10,806,341 and 168 full-time positions, a decrease of \$486,615 from FY 2000. Of the decrease, \$1,119,155 is in personal services and \$632,540 is an increase in nonpersonal services. There are 168 FTEs supported by intra-District sources.

0800 Fleet Services Division

FY 2001 Proposed Operating Budget

Control Center: 0800

FLEET SERVICES DIVISION

(Dollars in Thousands)

Department of Public Works

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,786	4,003	4,323	321
Regular Pay - Other	31	436	36	-400
Additional Gross Pay	559	352	405	53
Fringe Benefits	687	665	850	185
Subtotal for: Personal Services (PS)	5,062	5,456	5,615	158
Supplies and Materials	261	1,477	1,087	-390
Utilities	497	990	990	0
Other Services and Charges	895	1,398	1,675	278
Contractual Services - Other	-106	402	577	175
Equipment and Equipment Rental	296	411	701	290
Subtotal for: Nonpersonal Services (NPS)	1,843	4,678	5,031	353
Total Expenditures:	6,906	10,134	10,645	511
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	4,610	4,439	5,059	620
Other	106	0	0	0
Intra-District	2,190	5,695	5,586	-109
Total:	6,906	10,134	10,645	511

0800 Fleet Services Division

FLEET SERVICES DIVISION				
(Dollars in Thousands)				
Department of Public Works				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
8010	OFFICE OF THE ADMINISTRATOR	14	718	
8020	ADMINISTRATIVE SUPPORT	20	1,368	
8030	VEHICLE ACQUISITION	8	436	
8040	FUEL AND LUBE SERVICES	6	1,429	
8050	MAINTENANCE	24	1,044	
8060	EVENING	21	2,111	
8070	PACKER, SWEEP	19	1,542	
8080	LIGHT	7	1,429	
8090	WELDING, FABRICATION	9	569	
0800 FLEET SERVICES DIVISION		128	10,645	
Total by Revenue Type:				
0800	FLEET SERVICES DIVISION	Local	67	5,059
0800	FLEET SERVICES DIVISION	Other	0	0
0800	FLEET SERVICES DIVISION	Intra-District	61	5,586
0800	FLEET SERVICES DIVISION	Total	128	10,645

Program Overview

The Fleet Services Division services approximately 4,500 vehicles and pieces of mobile equipment for 35 District government agencies, departments, and commissions. The Fleet Services Division is divided into the following nine smaller units:

- **Human Resources and Administrative Support Services** provides support services to the Division.
- **Business Development and Customer Services** provides services like equipment specification development, vehicle acquisition, registration, security, equipment and building maintenance, asset disposal, and management of customer inquiries.
- **Maintenance and Repair Services** provides a variety of services for light and medium equipment, specialty equipment, preventative maintenance, emergency road services and inspections.
- **Business Services** maintains business activities for the agency.
- **Packer Shop** repairs and provides preventative maintenance for packers.
- **Sweeper Shop** repairs and provides preventative maintenance for sweepers.

- **Welding Shop** performs body fender and welding services on all types of mobile equipment.

0800 Fleet Services Division

- **Tire Shop** repairs and prevents maintenance of new and recapped tires for all types of mobile equipment. This includes tire changes, rotations, balancing and emergency road services.
- **Evening Operations** repairs and provides preventative maintenance for vehicles in the evening hours.

FY 2001 Programmatic Goals:

Maximizing the effectiveness of the District's fleet and equipment by providing a high level of service to their maintenance. In addition to maintaining sufficient parts for repair, this will include providing 90 percent operations mission critical fleet available on a daily basis, completing 75 percent of service within 24 hours, and making 100 percent of snow vehicles at readiness for a storm. In the proposed FY 2001 budget, an increase of \$618,231 has been redirected toward this goal.

Proposed Budget Summary

The proposed FY 2001 budget for the Fleet Services Division totals \$10,645,256, an increase of \$511,447 over FY 2000. There are 128 FTEs supported by Fleet Services.

- **Local.** The proposed *local* budget is \$5,059,475, an increase of \$620,194 over FY 2000. Of this increase, \$11,963 is in personal services and \$608,231 is in nonpersonal services. There are 67 FTEs supported by local sources.

Major changes affecting the local budget include:

- \$136,631 is an increase for the 6 percent pay raise for non-union employees
 - (\$116,357) is a decrease for 3.5 percent vacancy rate savings initiative
 - (\$76,439) is a redirection of personal services resources into the Solid Waste Management Administration
 - \$68,128 is an increase in overtime to reflect agency's initiative to more accurately reflect overtime expenditures and decrease overall overtime
 - \$358,231 is an increase in supplies and other charges to reflect the programmatic goal to maximize the level of Fleet's performance. Portions of these funds were redirected from Parking Services, Transportation, and the Solid Waste Management Administration.
 - \$250,000 is an increase in equipment to reflect the agency's programmatic goal to maximize the level of Fleet's performance. Portions of these funds were redirected from Administrative Services, Solid Waste Management Administration, and Parking Services.
- **Intra-District.** The proposed *intra-District* budget is \$5,586,781, a decrease of \$108,747 from FY 2000. Of the decrease, \$146,512 is an increase in personal services, and \$255,259 is a decrease in nonpersonal services. There are 61 FTEs supported by intra-District sources.

Performance Goals and Targets

The performance goals and targets below were adapted from the Department of Public Works Director's performance contract with the Mayor.

GOAL

Clean City Initiative: Ensure the cleanliness of the District's gateway corridors, high visibility commercial areas, residential neighborhoods and industrial zones. Adjust existing schedules, routes, staffing assignments, equipment assignments and purchases and funding requests to improve on the cleanliness ratings of the *Clean City Initiative's* baseline assessment.

MANAGER: Deputy Director for Operations

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent Zones rated 1 or 2 on KAB Environmental Ratings Scale ¹		
<u>Baseline Zone Rating</u>		
1) Major Corridors 94% rated 1 or 2	1: 95%	1: 95%
2) High Visibility Areas 60% rated 1 or 2	2: 75%	2: 75%
3) Residential Areas 65% rated 1 or 2	3: 70%	3: 70%
4) Industrial Areas 42% rated 1 or 2	4: 50%	4: 50%

GOAL

Solid Waste Management: Collect and process all solid waste for which DPW's Solid Waste Management Administration (SWMA) is responsible in a timely and efficient manner to support the District's *Clean City Initiative* and *Nuisance Properties Taskforce*.

MANAGER: Solid Waste Management Administration
 Solid Waste Administrator

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Trash Collection		
Percent on-time trash collection – same day	100% ²	100%
Percentage of alley routes cleaned on schedule.	100%	100%
Response Times to Bulk pickup request (Percent collected w/I 10 days)	80%	90%

¹ The *Clean City Initiative* has developed a 4-point rating scale in consultation with *Keep America Beautiful, Inc.* Grades 1 and 2 only require manual crews for clean up. Grades 3-4 require varying levels of equipment, and Grade 4 indicates an *imminent hazard*.

² 100% on-time targets in FY 2000 and FY 2001 are defined as trash collected from street and alley routes on the day scheduled

GOAL

Transportation: Provide transportation infrastructure that promotes convenient travel throughout the District of Columbia, including, but not limited to expanding the capacity to execute street and bridge construction, coordinating utility cut excavations to lessen the impact on residents and businesses, and improve intersection management to ensure the smooth flow of traffic during high volume rush hours. Improve the efficiency, safety and attractiveness of the District’s transportation infrastructure through upgraded maintenance, streetscaping and signage.

MANAGER: Deputy Director for Transportation

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Potholes filled responded to within 72 hours of report	100%	100%
Percent of Utility Cuts Completed within Standards Set for Utility Companies (60 days) ³	90%	90%
Percent of Utility Cuts Permanently Repaired within 45 Days of Completed Utility Work	90%	90%
Road Conditions: Percent federal and local roads rated good or excellent on Pavement Condition Index	72%	75%
Snow Removal: Percent major roads <i>passable</i> within 12 hours after end of a 4-8” Snow Storm	80%	80%

GOAL

Curbside Management: Provide curbside management to ensure smooth traffic flow and access to parking, especially during the District's morning and evening rush hours.

MANAGER: Chief Traffic Engineer

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Damaged Stop or Yield Signs responded to within 24 hours of report	100%	100%
Streetlight Outages responded to within 48 hours of report (Contractor Based)	100%	100%
Removal of Abandoned Vehicles		
Public Property (within 10 days)	100%	100%
Private Property (average in days)	31	31

³ In general, utility companies have 30 days to initiate work and 60 days to complete construction and temporary fill. Exceptions would include utility companies working in same area in succession.

GOAL

Technology and Customer Access: Develop multiple access points for District residents to request DPW services aligned with other District government work order systems including, but not limited to, the 727-1000 Call Center and the MPD city services request systems, and request systems utilized by DCRA, EMA and the Nuisance Property Task Force. Ensure that DPW data tracking systems can reliably report on rate of returned phone calls, rate of complaints responded to, and rate of service requests resolved within specified timeframes. Verify that the data tracked and summarized by the varying technology systems is reliable, accurate and comparable to data generated by other District work order request systems.

MANAGER: Deputy Director for Strategic Planning

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Service requests <i>acknowledged</i> in writing or by phone within 48 hours	80%	85%
Service requests <i>acknowledged</i> in writing or by phone within 72 hours	100%	100%
Service requests <i>resolved</i> within specified time frames consistent with Citywide Call Center standards	80%	85%

GOAL

Staffing and Training: Train staff in crosscutting skills including but not limited to customer service and computer skills. Recruit, hire and develop staff meeting national certification and licensing standards appropriate to their positions where such standards exist. Ensure that personnel are trained in the use of equipment that they operate.

MANAGER: Administrator, Office of Administrative Services

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Increase percentage of staff holding appropriate licenses and certifications (i.e., CDLs, Engineers, Technicians, Fleet Mechanics) through additional training ⁴	5%	10%
Percent of staff retrained on operational equipment	50%	60%
Percent of staff trained in customer service – new employees	75%	80%

⁴ DPW is emphasizing these licenses and certifications for new hires. The performance target is an increase in current staff not already licensed or certified gaining them through training.

GOAL

Tree Planting, Maintenance and Removal: Establish an action plan to meet the Mayor's commitment to plant 6,000 trees by fall 2000, a timetable to eliminate the 6,000 tree trimming and removal backlog, and a resource plan to enable DPW to respond to new resident requests to trim or remove trees on public space.

MANAGER: Acting Chief, Trees and Landscaping Division

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
New Trees Planted (FY 2000 figure is by December 2000)	6,000 ⁵	4,000
Response Time to ASSESS Tree Trimming And Tree Removal Requests by priority: ⁶		
Emergency Priority	24-48 hours	24-48 hours
Routine Priority	10 days	10 days
100% of Requests Assessed	15 days	15 days

⁵ The FY 2000 goal for planting trees had previously been publicly stated for the calendar year, because DPW's fall 2000 planting season extends into the first quarter of FY 2001. The FY 2001 goal is stated in terms of trees to be planted by the end of the spring 2001 planting season. Future tree planting goals will be stated on a fiscal year basis.

⁶ DPW will assess a tree trimming/removal request within the timeframes listed. Only trees presenting a public safety hazard (e.g., entanglement in power lines) will be trimmed/removed ahead of trees in the existing backlog of requests (approximately 7,000 as of 1/14/00). Accelerating assessment response times in FY2001 is dependent on the extent of the reduction of the backlog.