

---

# Department of Public Works

[www.dpw.dc.gov](http://www.dpw.dc.gov)

---

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$114,700,869	\$105,220,361	\$115,530,427	9.8
FTEs	1,163.0	1,405.0	1,432.0	1.9

---

The mission of the Department of Public Works (DPW) is to provide environmentally beneficial municipal services that are both ecologically sound and cost-effective. This mission is driven by citywide strategic initiatives aimed at building and sustaining healthy neighborhoods and making government work.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure the cleanliness of the District's gateway corridors, high-visibility commercial areas, residential neighborhoods and industrial zones.
- Deliver scheduled services in a timely and reliable manner.
- Develop integrated information systems to support business operations.
- Make sure that mission critical equipment is available for core services.
- Operate in safe and attractive facilities so that the department can deliver services efficiently.
- Ensure that DPW programs continue to contribute to the citywide environmental agenda.
- Establish training and incentive programs to attract and retain a highly skilled workforce to improve performance and accountability.

## Gross Funds

The proposed budget is \$115,530,427, an increase of \$10,310,066 or 9.8 percent over the FY 2005 approved budget of \$105,220,361. There are 1,432.02 FTEs for the agency, an increase of 27 FTEs over the FY 2005 approved level.

## General Funds

**Local Funds.** The proposed budget is \$91,571,005, an increase of \$4,589,826 or 5.3 percent over the FY 2005 approved budget of \$86,981,179. There are 1,280.2 FTEs supported by this budget, an increase of 12.2 FTEs over the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$2,733,071 in personal services costs for mandatory salary upgrades and step increases and fringe benefit changes.
- An increase of \$1,637,690 to bring in-house some public space cleaning services which were previously being performed within the Department of Transportation's National Highway System asset management contract. The contract expired at the end of FY 2005. This increase includes 36 new FTEs as well.
- A net decrease of \$1,211,000 in nonpersonal services to cover the projected costs of fleet services. This includes a decrease of \$931,000 and 9 FTEs to eliminate rush hour towing, and a \$280,000 reduction to the solid waste collection budget for fleet maintenance.
- A net change of \$0 due to a reallocation in the Agency Financial Operations program of \$862,825 from personal services to nonpersonal services for the movement of funding for centralized accounting services from DPW to other agencies within the government services cluster. This action increased the agency intra-district budget by \$862,825 and reallocated 13 FTEs from local to Intra-District as well.
- An increase of \$2,049,508 due to higher fleet maintenance costs in Parking Services and Sanitation Services programs.
- A net decrease of \$884,750 in fixed costs.
- A net increase of \$265,307 in other agency operational requirements.

**Special Purpose Revenue Funds.** The proposed budget is \$3,471,810, an increase of \$678,810 or 24.3 percent over the FY 2005 approved budget of \$2,793,000. There are 8 FTEs supported by this budget, which is unchanged from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$187,041 in personal services costs for mandatory salary and step increases and fringe benefit changes.
- A net increase of \$491,769 in nonpersonal services primarily due to the special events / fleet reimbursable service revenues being

included in the budget.

**Intra-District Funds** The proposed budget is \$20,487,612, an increase of \$5,041,430 or 32.6 percent over the FY 2005 approved budget of \$15,446,182. There are 143.8 FTEs, an increase of 14.8 FTEs over the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$1,203,449 in personal services for mandatory base pay and step increases.
- An increase of \$862,825 in personal services for the reallocation of funding for centralized accounting services from DPW to other agencies within the government services cluster. Also, 13 FTEs, were reallocated from local to Intra-District.
- An increase of \$4,028,159 due to projected costs for fuel.
- A decrease of \$1,250,000 to reduce fleet services offered by the Fleet Services Administration within DPW to other District agencies.
- An increase of \$79,475 in supplies.
- An increase of \$241,110 in other services and charges.
- A decrease of \$123,588 in contractual services and equipment.

## Programs

The **Department of Public Works (KT0)** is committed to the following programs:

### Fleet Management

	FY 2005	FY 2006
Budget	\$14,047,592	\$17,868,478
FTEs	117	117

#### Program Description

The **Fleet Management** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the fleet management program is to provide maintenance, fueling, parts, and vehicular acquisitions services to DPW and other D.C. government agencies so that they can deliver timely and efficient services.

## Funding by Source

Tables KT0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Public Works.

Table KT0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	82,134	91,730	86,981	91,571	4,590	5.3
Special Purpose Revenue Funds	6,002	4,374	2,793	3,472	679	24.3
<b>Total for General Fund</b>	<b>88,136</b>	<b>96,104</b>	<b>89,774</b>	<b>95,043</b>	<b>5,269</b>	<b>5.9</b>
Federal Payments	1,266	2,176	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>1,266</b>	<b>2,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-district Funds	15,605	16,421	15,446	20,488	5,041	32.6
<b>Total for Intra-District Funds</b>	<b>15,605</b>	<b>16,421</b>	<b>15,446</b>	<b>20,488</b>	<b>5,041</b>	<b>32.6</b>
<b>Gross Funds</b>	<b>105,007</b>	<b>114,701</b>	<b>105,220</b>	<b>115,530</b>	<b>10,310</b>	<b>9.8</b>

Table KT0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	984	1,036	1,268	1,280	12	1.0
Special Purpose Revenue Funds	22	17	8	8	0	0.0
<b>Total for General Fund</b>	<b>1,006</b>	<b>1,053</b>	<b>1,276</b>	<b>1,288</b>	<b>12</b>	<b>1.0</b>
<b>Intra-District Funds</b>						
Intra-district Funds	96	110	129	144	15	11.5
<b>Total for Intra-District Funds</b>	<b>96</b>	<b>110</b>	<b>129</b>	<b>144</b>	<b>15</b>	<b>11.5</b>
<b>Total Proposed FTEs</b>	<b>1,102</b>	<b>1,163</b>	<b>1,405</b>	<b>1,432</b>	<b>27</b>	<b>1.9</b>

## Expenditures by Comptroller Source Group

Table KT0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KT0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

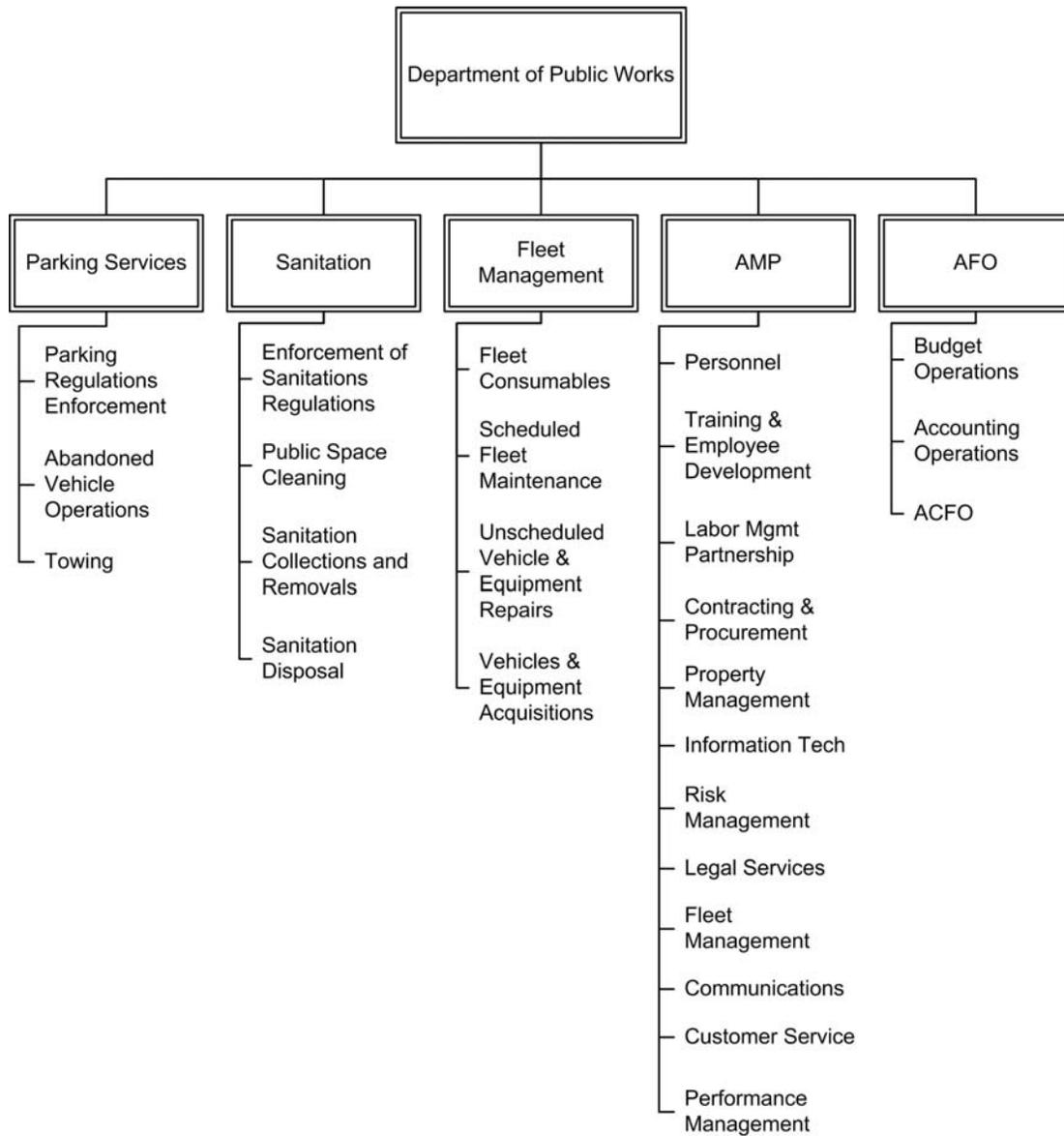
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	38,477	38,637	50,648	55,692	5,044	10.0
12 Regular Pay - Other	1,928	6,229	235	95	-140	-59.7
13 Additional Gross Pay	908	1,353	1,246	1,253	7	0.6
14 Fringe Benefits - Curr Personnel	8,374	9,665	9,612	9,407	-205	-2.1
15 Overtime Pay	3,990	4,152	4,209	3,788	-420	-10.0
<b>Subtotal Personal Services (PS)</b>	<b>53,677</b>	<b>60,036</b>	<b>65,951</b>	<b>70,236</b>	<b>4,285</b>	<b>6.5</b>
20 Supplies and Materials	2,859	3,398	3,313	3,582	269	8.1
30 Energy, Comm. and Bldg Rentals	6,203	5,404	5,609	9,097	3,488	62.2
31 Telephone, Telegraph, Telegram, Etc	0	1,337	1,280	1,421	141	11.0
32 Rentals - Land and Structures	2,997	1,840	1,404	355	-1,049	-74.7
33 Janitorial Services	276	221	259	199	-60	-23.3
34 Security Services	2,729	2,375	2,552	2,972	420	16.5
35 Occupancy Fixed Costs	0	0	341	544	203	59.7
40 Other Services and Charges	8,665	8,521	7,010	10,574	3,564	50.8
41 Contractual Services - Other	16,979	17,390	14,401	13,672	-730	-5.1
70 Equipment & Equipment Rental	2,586	3,449	3,101	2,879	-222	-7.2
80 Debt Service	8,035	10,695	0	0	0	0.0
91 Expense Not Budgeted Others	0	35	0	0	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>51,330</b>	<b>54,665</b>	<b>39,270</b>	<b>45,294</b>	<b>6,025</b>	<b>15.3</b>
<b>Total Proposed Operating Budget</b>	<b>105,007</b>	<b>114,701</b>	<b>105,220</b>	<b>115,530</b>	<b>10,310</b>	<b>9.8</b>

## Expenditure by Program

This funding is budgeted by program and the Department of Public Works has the following program structure:

Figure KT0-1

### Department of Public Works



**Program Budget Summary**

The proposed Fleet Management program budget is \$17,868,478, an increase of \$3,820,886 or 27.2 percent over the FY 2005 approved budget of \$14,047,592. The budget supports 117 FTEs, which is unchanged from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A net increase of \$1,041,727 in personal services to cover pay raises and step increases.
- An increase of \$4,038,159 in the Fleet Consumables activity to cover the increased costs of DPW commercial fuel and an increase of \$37,000 for contractual services.
- An increase of \$568,775 in the Scheduled Maintenance activity to cover the costs of parts and vehicle maintenance services to support special events within the District.
- Both nonpersonal services increases are offset by decreases of \$398,775 in nonpersonal services Intra-District budget authority within the Scheduled Maintenance activity, a decrease of \$182,000 in nonpersonal services Intra-District budget authority within the Unscheduled Maintenance activity, and a net decrease of \$34,000 in nonpersonal services Intra-District budget authority within the Vehicle and Equipment Acquisitions activity.
- A decrease of \$1,250,000 in the Unscheduled Vehicle and Equipment Repairs activity comprised of a decrease of \$366,706 in personal services budget and a decrease of \$883,294 in nonpersonal services budget for a reduction in fleet services provided to District agencies.

This program has 4 activities:

- **Fleet Consumables** - provides fuel, lubricant, parts and services to all designated D.C. government users so that they can operate their vehicles/equipment to deliver timely and efficient services. The Fleet Consumables activity consist of five services:
  - Fuel and Parts - with an FY 2006 total gross funds budget of \$9,263,045 and 13 FTEs.

- Preventive Scheduled Maintenance - with an FY 2006 total gross funds budget of \$5,328,330 and 73 FTEs.
- Major Mechanical Repairs - with an FY 2006 total gross funds budget of \$945,253 and 11 FTEs.
- Minor Mechanical Repairs - with an FY 2006 total gross funds budget of \$731,850 and 23 FTEs.
- Vehicle & Equipment Acquisition - with an FY 2006 total gross funds budget of \$1,600,001 and 8 FTEs.

- **Scheduled Fleet Maintenance** - provides preventive and preparatory equipment maintenance services to DPW and other designated agencies so that they can have safe and reliable vehicles that enable them to do their job.
- **Unscheduled Vehicle Equipment Repairs** - provides requested repair services to DPW and other designated agencies so that they can have safe, working vehicles in a timely manner.
- **Vehicle & Equipment Acquisitions** - provides new and replacement vehicle and equipment services to designated D.C. Government agencies so that they can have the appropriate equipment/vehicles required to deliver timely and efficient services.

**Key Result Measures**

**Program 1: Fleet Management**

*Citywide Strategic Priority Area(s):* Making

Government Work

Manager(s): Ronald Flowers, Fleet Management Program Administrator

Supervisor(s): William Howland, DPW Agency Director

**Measure 1.1: Percent of scheduled preventive maintenance completed monthly**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	80	80	80	80
Actual	64.9	77.6	-	-	-

Note: FY 2005 and FY 2006 targets reduced to 80 from 83 and 85 respectively per request of agency (1/12/05).

**Measure 2.2: Percent of mission critical fleet available for daily operations**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	98	98	95	95	95
Actual	96	92.8	-	-	-

Note: FY 2005 and FY 2006 targets reduced from 98 to 95 at the request of the agency.

**Measure 1.3: Percent of mission critical fleet within useful life cycle, based on industry standards**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	95	97	97	97
Actual	96.2	95.3	-	-	-

Note: FY 2005 target reduced from 99 to 97 at request of the agency (1/9/04).

**Measure 1.4: Percent of fuel pumps available for use**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	98	98	99	98	99
Actual	100	98.8	-	-	-

Note: Measure title modified from, "percent of days each year in which conventional and alternative fuels are available" in FY 2004.

**Parking Services**

	FY 2005	FY 2006
Budget	\$21,091,963	\$22,467,694
FTEs	460.0	451.0

**Program Description**

The **Parking Services** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Parking Services program is to provide parking enforcement services to D.C. residents, businesses, and visitors to encourage voluntary compliance with parking regulations and to ensure safe and normal traffic flow.

**Program Budget Summary**

The proposed **Parking Services** program budget is \$22,467,694, an increase of \$1,375,731 or 6.5 percent over the FY 2005 approved budget of \$21,091,963. The budget supports 451 FTEs, a decrease of 9.0 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A net increase of \$1,433,304 in personal services for salary step increases and fringe benefit changes.
- A net increase of \$880,274 in nonpersonal services primarily to cover additional information technology support costs and a projected increase in fleet costs within the Parking Regulations Enforcement activity. The increase is offset by a nonpersonal services decrease of \$6,847 in the Abandoned Vehicle activity.
- A decrease of \$931,000 in the Towing activity to eliminate rush hour towing services which includes \$784,900 in personal services, of the Towing activity and \$146,100 in nonpersonal services. There was also an associated decrease of 9 FTEs.

This program has three activities:

- **Parking Regulations** - provides ticketing and immobilization services to users of public rights-of-way to facilitate the normal flow of traffic and encourage voluntary compliance with parking regulations. This activity has 3 services:
  - Boot Immobilized Vehicles - with an FY 2006 total gross funds budget of \$1,828,838 and 34 FTEs.
  - Notice of Infractions - with an FY 2006 total gross funds budget of \$12,200,174 and 293 FTEs.
  - Registration of Out-of-State Vehicles - with an FY 2006 total gross funds budget of \$818,281 and 16 FTEs.
- **Abandoned Vehicle Operations** - provides removal of unwanted or dangerous vehicles from public and private property. Prompt removal of these vehicles eliminates community hazards, frees parking spaces, facilitates the normal flow of traffic, and contributes to clean and safe neighborhoods.
- **Towing** - provides a centralized vehicle removal service that meets the enforcement needs of the District, provides timely response to emergency situations, and keep rights-of-ways free of obstructing vehicles.

**Key Result Measures**

**Program 2: Parking Services**

*Citywide Strategic Priority Area(s):* Making Government Work

Manager(s): Teri Adams, Parking Services Program Administrator

Supervisor(s): William Howland, DPW Agency Director

**Measure 2.1: Percent of service requests for residential parking enforcement service requests responded to within 48 hours**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	98	98	98	98	98
Actual	99.2	99.2	-	-	-

Note: Measure appeared as measure 2.2 in FY 2005 March budget.

**Measure 2.2: Percent of reported abandoned vehicle cases on public space resolved within 13 business days of receipt**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	80	85	85	85
Actual	43.7	68.8	-	-	-

Note: FY 2004 target reduced from 85 to 80 at request of agency (1/9/04). Measure wording changed at the request of the agency (5/2004). Measure appeared as measure 2.3 in FY 2005 March budget.

**Measure 2.3: Percent of tow trucks responding to the scene within 30 minutes of**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	n/a	75	75	75	75
Actual	n/a	29.9	-	-	-

Note: The two trucks referenced here are from the rotational list (1/12/05).

**Sanitation Services**

	FY 2005	FY 2006
Budget	\$52,129,570	\$56,314,271
FTEs	724.3	759.0

**Program Description**

The Sanitation Services program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the sanitation services program is to collect and dispose of solid waste, enforce compliance with laws and regulations, and clean D.C.'s streets and alleys.

The Solid Waste program consists of 21 services:

**Program Budget Summary**

The proposed Sanitation Services budget is \$56,314,271, an increase of \$4,184,701 or 8 percent over the FY 2005 approved budget of \$52,129,570. The budget supports 759 FTEs, which is an increase of 34.7 FTEs over the FY 2005 approved level.

Significant Changes from the FY 2005 approved budget include:

- A net increase of \$911,557 in personal services to fund pay raises and step increases.
- An increase of \$1,637,690 to bring in-house some public space cleaning services which were previously being performed within the Department of Transportation's National Highway System asset management contract. The contract expires at the end of FY 2005. This increase includes \$1,312,944 in personal services, 36 new FTEs and \$324,428 in nonpersonal services.
- A net increase of \$1,915,454 in the Public Space Cleaning, Solid Waste Collections, and Disposal activities to cover nonpersonal services related to the projected increased fuel costs.
- A decrease of \$280,000 to reduce fleet services offered by the Fleet Services Administration within DPW to other District agencies.

This program has four activities:

- **Enforcement of Sanitation Regulations** - provides inspection and enforcement services to residents, visitors and businesses so that that they can enjoy a safe and clean environment, free from illegally placed trash and debris. This activity has three activities:
  - Sanitation Administration - with an FY 2006 total gross funds budget of \$918,096 and 11.6 FTEs.
  - Enforcement of Sanitation Regulations - with an FY 2006 total gross funds budget of \$2,370,686 and 45.8 FTEs.
  - Enforcement of Recycling Regulations - with a FY 2006 total gross funds budget of \$861,370 and 5.2 FTEs.

- **Public Space Cleaning** - provides comprehensive street and alley cleaning services to residents, visitors and businesses so that they can live and work in clean neighborhoods. This activity has 11 services:
  - Signed Sweeper Program - with an FY 2006 total gross funds budget of \$4,375,720 and 68.8 FTEs.
  - Litter Vacs - with an FY 2006 total gross funds budget of \$1,763,605 and 35 FTEs.
  - Nuisance Abatement - with an FY 2006 total gross funds budget of \$2,211,037 and 15 FTEs.
  - Special Events - with an FY 2006 total gross funds budget of \$727,810 and 15.4 FTEs.
  - Graffiti Program - with an FY 2006 total gross funds budget of \$639,888 and 7.8 FTEs.
  - Helping Hands - with an FY 2006 total gross funds budget of \$504,116 and 11.4 FTEs.
  - Litter Cans - with an FY 2006 total gross funds budget of \$3,041,944 and 67.2 FTEs.
  - Leaf Program - with an FY 2006 total gross funds budget of \$2,076,548 and 43.5 FTEs.
  - Rights-of-Way Mowing - with a FY 2006 total gross funds budget of \$929,000 and 45.8 FTEs.
  - Nighttime Prowl - with an FY 2006 total gross funds budget of \$461,489 and 8.4 FTEs.
  - Mowing and Maintenance - with an FY 2006 total gross funds budget of \$5,447,339 and 86.6 FTEs.

- **Sanitation Collections & Removals** - provides solid waste collection services to residents of single-family homes so they can have their trash removed conveniently and regularly. This activity has 4 services:
  - Bulk Trash Collection - with an FY 2006 total gross funds budget of \$1,919,214 and 30.1 FTEs.
  - Household Trash Collection - with an FY 2006 total gross funds budget of

- \$10,840,567 and 177.2 FTEs.
- Dead Animal Collections - with an FY 2006 total gross funds budget of \$158,133 and 2 FTEs.
- Recycling Collections - with an FY 2006 total gross funds budget of \$4,767,800 and 70 FTEs.

- **Sanitation Disposal** - provides municipal waste disposal services to DPW, other D.C. agencies and residents so that they can unload collected waste safely, conveniently and legally. This activity has 3 services:
  - Construction & Demolition Debris Removal - with an FY 2006 total gross funds budget of \$1,071,720 and 0 FTEs.
  - Trash Disposal - with an FY 2006 total gross funds budget of \$11,225,409 and 42.2 FTEs.
  - White Goods Disposal - with an FY 2006 total gross funds budget of \$2,780 and 0 FTEs.

**Key Result Measures**

**Program 3: Sanitation Services**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Tom Henderson, Solid Waste Administrator

*Supervisor(s):* William Howland, DPW Agency Director

**Measure 3.1: Percent of D.C. gateways, commercial and residential areas rated "clean" and "moderately clean"**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	85	85	85	85	85
Actual	86.2	90.3	-	-	-

Note: FY 2004-2005 targets reduced to 85 from 90 at request of the agency (1/9/04).

**Measure 3.2: Percent of on-time trash collection during scheduled hours**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	94	97	97	97	97
Actual	95.1	92.9	-	-	-

**Measure 3.3: Percent of bulk pick-ups collected within 10 days of customer's request**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	97	97	97	97	97
Actual	94.5	96.8	-	-	-

**Measure 3.4: Percent of waste transferred within the same business day**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	95	95	95	98	98
Actual	91.9	99.3	-	-	-

Note: FY 2005 target reduced to 95 from 98 at request of agency (1/9/04).

**Measure 3.5: Percent of sanitation enforcement requests investigated within 5 business**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	80	85	90	90
Actual	90.5	89	-	-	-

**Measure 3.6: Percent of scheduled trash collected on same day**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	99.8	99.8	99.8	99.8	99.8
Actual	98.3	99.3	-	-	-

**Measure 3.7: Percent of residential solid waste diverted for recycling**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	20	20	20	22	25
Actual	13.3	13.6	-	-	-

Note: Recycling data is under review by the agency and the result may be modified prior to the publication of the FY 2006 budget in March 2005.

**Measure 3.8: Percent of signed street sweeping routes cleaned on schedule**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	n/a	75	75	75	75
Actual	n/a	86.2	-	-	-

New Key Result Measure in FY 2004.

**Agency Management**

	FY 2005	FY 2006
Budget	\$15,000,577	\$15,007,152
FTEs	61.8	62.5

**Program Description**

The Agency Management program (AMP) primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the agency management program is to provide the operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. The Property Management activity within this program consists of 10 services:

**Program Budget Summary**

The proposed Agency Management program budget is \$15,007,152, an increase of \$6,575, or .04 percent over the FY 2005 approved budget of \$15,000,577. The budget supports 62.5 FTEs, an increase of 0.7 FTE over the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A net increase of \$347,013 in personal services costs due to approved base pay and step increases and fringe benefit changes.
- A net decrease of \$884,750 in fixed costs.
- A net increase of \$576,000 due to a reallocation of personal services costs from ACFO to AMP.
- A net decrease of \$31,688 due to other program operational requirements.

The Property Management activity within this program consists of 10 services:

- Personnel Management - with an FY 2006 total gross funds budget of \$811,916 and 7.42 FTEs.
- Training & Employee Development - with an FY 2006 total gross funds budget of \$513,187 and 5.45 FTEs.
- Labor Management Partnerships - with an FY 2006 total gross funds budget of \$148,457 and 1.45 FTEs.
- Contracting and Procurement - with an FY 2006 total gross funds budget of \$840,199 and 9.45 FTEs.
- Property Management - with an FY 2006 total gross funds budget of \$6,706,203 and 7 FTEs.
- Information Technology - with an FY 2006

total gross funds budget of \$3,714,378 and 13.9 FTEs.

- Risk Management - with an FY 2006 total gross funds budget of \$430,673 and 4.45 FTEs.
- Legal Services - with an FY 2006 total gross funds budget of \$226,802 and 2.45 FTEs.
- Communications - with an FY 2006 total gross funds budget of \$557,124 and 6.45 FTEs.
- Performance Management - with an FY 2006 total gross funds budget of \$482,212 and 4.45 FTEs.

**Key Result Measures**

**Program 4: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

Manager(s):

*Supervisor(s):* William Howland, DPW Agency Director

**Measure 4.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

**Measure 4.2: Cost of Risk**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

**Measure 4.3: Percent of the Mayor's Customer Service Standards met**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	-	-	-

**Measure 4.4: Percent of Key Result Measures achieved**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	70	70	70	70	70
Actual	54	64.71	-	-	-

**Measure 4.5: Percent of DPW personnel attending at least one training program during the fiscal year**

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	90	80	80	80
Actual	69	56.7	-	-	-

**Agency Financial Operations**

	FY 2005	FY 2006
Budget	\$2,950,659	\$3,872,832
FTEs	42	42

**Program Description**

The purpose of the **Agency Financial Operations** program is to provide 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 program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**Program Budget Summary**

The proposed **Agency Financial Operations** program budget is \$3,872,832, an increase of \$922,173, or 31.3 percent over the FY 2005 approved budget of \$2,950,659. The budget supports 42 FTEs, which is unchanged from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A net increase in personal services of \$535,348 for approved base pay and step increases and fringe benefit changes.
- A net increase in nonpersonal services of \$100,000 for supplies and IT related equipment maintenance and purchases.
- An increase of \$862,825 due to the reallocation of funding for centralized accounting services from DPW to other agencies within the Public Works cluster.
- A net decrease of \$576,000 due to a reallocation of personal services costs from ACFO to AMP.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB FY 2006 Operating Appendices volume.**