



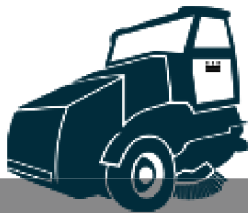
**Department of Public Works**  
**FY 17 Proposed Budget Hearing**  
*Presented by*  
**Director Christopher Shorter**  
**April 14, 2016**



# Budget Overview

FY16  
 Approved  
 Operating Budget  
\$157,045,380

FTEs  
 1,417.2



FY17  
 Proposed  
 Operating Budget  
\$171,066,138

FTEs  
 1,438



% Change  
 From FY16  
 Operating Budget

8.2

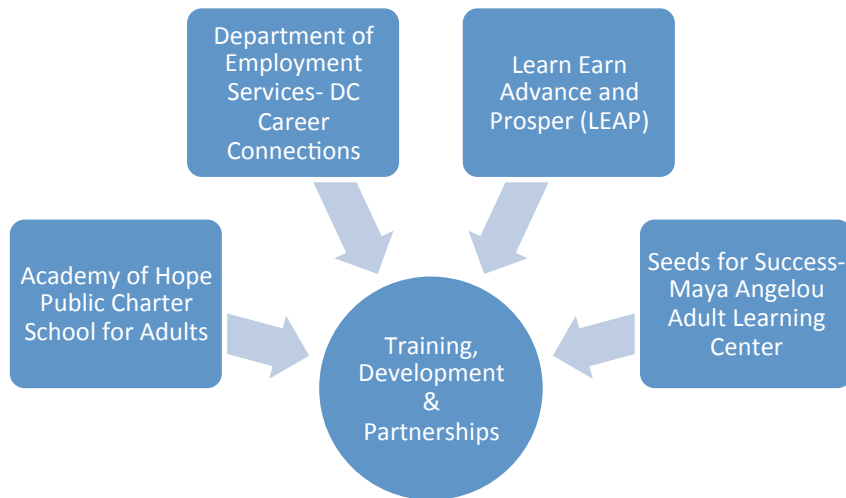
FTEs  
 1.8



Budget Enhancements	Budget Reductions	Capital Budget
1. Learn Earn Advance and Prosper Program (\$887,000) 2. Disposal Contract (\$1.1M) 3. Recycling Contract (\$1.5M) 4. DDOT Fleet Transfer to DPW (\$4M)	1. Office of Waste Diversion 50% Reduction to \$354,247	1. \$5M Alternative Fuel Vehicle Fleet Replacement 2. More than \$134M for the New DPW Consolidated Campus*



# Workforce Training as a Pathway to the Middle Class



LEAP Participants, Mayor Bowser, and Director Shorter



LEAP Classroom Instruction

# Infrastructure as a Pathway to the Middle Class

- DPW Campus Consolidation
- Litter Can Installation and Graffiti Removal
- Overtime Increases to Support DPW Operations



Proposed Litter Can Installation

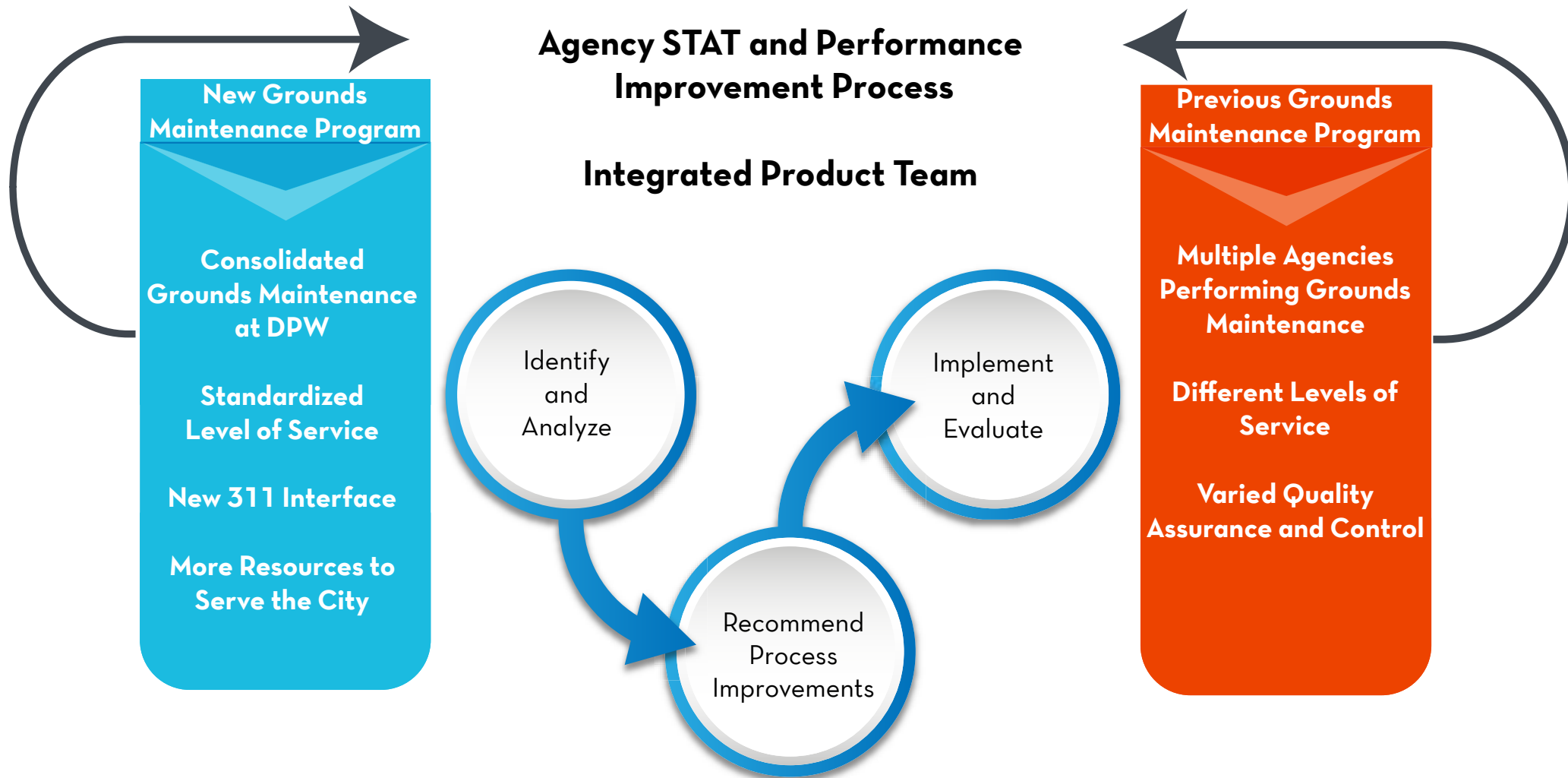


Proposed DPW Campus

# Environmental Sustainability



# Operational Effectiveness and Performance Improvement





# Fleet Planning and Management

The following projects will greatly enhance the agency's ability to maintain a reliable fleet, protect the public, and serve other District agencies.



Comprehensive  
Fleet  
Replacement  
Analysis



Sideguard  
Installation on  
Large/Heavy  
Trucks



Exploration of  
Fleet Share  
Expansion  
Project



# Information Technology and Public Engagement

