

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Department of Public Works



Proposed Fiscal Year 2024 Budget Oversight Hearing

Testimony of
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Before the
Committee on Public Works and Operations
Brienne Nadeau, Chairperson
Council of the District of Columbia

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9:00 AM
Virtual Meeting Platform
John A. Wilson Building
1350 Pennsylvania Avenue NW
Washington, DC 20004

INTRODUCTION

Good morning, Chairperson Nadeau, members of the Committee and the Council, and staff. I am Timothy W. Spriggs, Acting Director of the DC Department of Public Works (DPW). With me at the table are Christine Davis, our General Counsel; and Perry Fitzpatrick, our Agency Fiscal Officer.

On behalf of Mayor Muriel Bowser, I appreciate this opportunity to discuss the Mayor's Proposed Fiscal Year 2024 Fair Shot Budget for DPW, which establishes critical investments needed to make the District a place people want to call home. The Operating Budget supports our day-to-day services while the Capital Budget funds long-term expenditures, such as equipment and building-related needs.

Together, these funds will support the municipal services we provide in sustainability and zero waste attainment, solid waste management, parking enforcement and snow removal. Our Fleet Management Administration's services support all city agencies by procuring, fueling, and maintaining thousands of District government vehicles, from sedans to heavy equipment. The Bowser Administration is leading the District's electrification program to reduce our reliance on fossil fuels.

The Mayor's budget supports our agency's vision to go back to basics and strengthen our core services.

MAYOR BOWSER'S VISION FOR THE DISTRICT AND DPW

Mayor Bowser followed "guiding values" to create her FY 2024 proposed budget. Here are two that are important to how DPW operates:

- Strengthening services focusing on crime reduction and prosperity for residents through life changing education and workforce opportunities; and,
- Getting back to basics by improving core government services and the customer experience.

We provide job opportunities for people who need a chance and want to pursue public service. As DPW employees, they can take advantage of our career training opportunities to position themselves for promotions based on the skills and knowledge acquired.

Mayor Bowser's budget for DPW reflects residents' support for public safety, the environment, and government services. Our services crisscross these three issues in multiple ways.

We are a vital member of the Mayor's Vision Zero team, providing enhanced parking enforcement to change driver behavior and reduce crashes.

In addition, we lead the District Snow Team's efforts to make our streets safe for travel after a winter weather event. Our sanitation services, including street sweeping; and trash, recycling, and bulk collections; help keep our streets clean and reduce pollutants entering our waterways. And District government agencies rely on our mechanics' skills to keep their vehicles running.

For DPW, the proposed FY 2024 Fair Shot Budget funds our scheduled and emergency services, as well as the equipment and facilities that support how we deliver those services.

THE MAYOR'S PROPOSED DPW FY 2024 BUDGET

For FY 2024, Mayor Bowser has proposed an operating budget for DPW of \$186,151,433 and 1,501 Full-Time Equivalent (FTEs), and a capital budget of \$27,473,867. When compared to FY 2023, the proposed budget reflects a 1.3% decrease in the operating budget and a 5.7% decrease in FTEs. The 61.2% decrease in the capital budget reflects full funding of the Benning Road Modernization Project, which occurred in FY23.

Our proposed FY 2024 budget includes several enhancements that support our mission of protecting public health and safety. We are pleased that we

are providing \$3,446,052 for the initial phase of an eight-year, citywide Supercan replacement program.

We are also providing \$2,828,280 to continue the 12-month residential curbside composting pilot begun in FY23 and to be completed in June 2024. Our proposed budget includes \$880,593 to fund contractor services to remove graffiti from bridges.

This is in addition to these other enhancements:

- \$549,308 for maintenance and repairs, including HVAC systems and equipment; and plumbing, roofing, and electrical repairs. This also includes funds for routine and emergency repairs; and,
- \$1,537,145 for enhanced workplace security for employees and facilities.

Mayor Bowser identified collective bargaining agreements among the most significant increased investments. Our union employees are the backbone of DPW's labor force. They worked every day throughout the pandemic and have earned the benefits contained within the collective bargaining agreements to be fully funded in FY24.

Capital Budget Overview

The \$27,473,867 FY 2024 capital budget takes us to the next level to achieve one component of Mayor Bowser's Sustainable DC 2.0 vision – the electrification of the District's fleet. Several years ago, we began introducing electric vehicles to replace fossil-fueled vehicles. Now, the Mayor is proposing funding to install the additional infrastructure necessary to support these vehicles.

- **Electrification Shop Setup:** The estimated full funding cost is \$700,000. To stand up our electrification program, first, we need to create a model that incorporates our customers' needs. From that, we will develop the requirements for service capabilities, and measure and manage our operations in this new environment. We

need to support the acquisition, maintenance, repair, and operations of our electric fleet adoption. Other needs include:

- Turnkey solutions that work on multiple platforms; and,
- A super-fast charging infrastructure that can serve our agency customers instantly, creating a longer range of time for our vehicles on the road.

Today, we have no certified trained electric vehicles technicians. Training and certification will help keep us safe while implementing a new electric shop with electric safety zoning, electric lifts, electric tools, and a total design/build assessment. This project allows DPW to train existing employees and mitigates racial inequities in the electric vehicle maintenance workforce.

- **Electrical Charging Stations:** The funding is \$360,000, which will cover the installation of 36 new electric charging stations in FY24, for use by D.C. government vehicles, at a cost of \$10,000 per station. Stations would be located at District agencies in conjunction with the purchase of electric vehicles.
- **Fleet Campus Infrastructure Upgrade:** The FY 2024 funding is \$2,340,000 for the design, demolition (as needed), remediation, and construction of a new parking lot/infrastructure on the Fleet campus at 1827 West Virginia Avenue, NE. The design and construction will include stormwater pollution prevention control measures, maximization of parking and equipment storage capacity, and modernized security infrastructure.
- **Fleet Equipment and Shop Tools:** The FY 2024 funding for this project is \$515,000. The DPW Fleet Management Infrastructure, also located at West Virginia Avenue NE, supports the Mayor's mandate of going electric in the Sustainable DC 2.0 and our smart cities model. Currently, our infrastructure is challenged to stand up charging stations in our current budget cycle, and it requires this

enhancement to move us forward in a more expeditious way. Our shop lifts are above-ground, antiquated and dangerous.

- **Heavy Duty/Off Road:** The FY 2024 funding is \$16,098,000. This project consists of refuse/trash trucks, heavy plows, service trucks, loaders, and leaf suction equipment to support trash and recycling collections, the snow program, the leaf collection program, and trash disposal. This project replaces previous equipment and vehicle replacement project FLW01-DPW Fleet Vehicles >\$275K.
- **Light Duty:** The FY 2024 funding is \$445,000. This project consists of Light Duty Vehicles Gross Vehicle Weight (GVW) <8,500 lbs. These vehicle types include sedans, minivans, small cargo vans, and pickups. The major activities/services include: Fleetshare, parking enforcement, the Solid Waste Education and Enforcement Program (SWEEP), solid waste response/supervisors and administrative vehicles. The project is moving forward/progressing as planned.
- **Medium Duty:** The FY 2024 funding is \$3,676,000. This project consists of Medium Duty Vehicles, which includes tow trucks, sweepers, light plows, and utility trucks. These trucks support major activities and services, including towing/immobilization, street sweeping, snow program, mobile mechanics, and equipment transport. This project replaces the previous DPW Vehicle and Equipment Acquisitions projects FLWO2 DPW VEHICLES>100K and FLWO3 DPW VEHICLES>50K.
- **Transfer Station Grappler Replacement:** The FY 2024 cost is \$460,000. This project would secure six new grapplers for the transfer stations within the District over a three-year period. These new grapplers will ensure the continuous and productive hauling of waste materials, while creating a safe and humane environment for both District employees and residents.

- **Truck Wash Installation:** The FY 2024 funding for this project is \$2,880,000. This project is for the replacement of the current truck wash facility located at the Ft. Totten Transfer Station. The expected impact will be to improve the on-site vehicle washing capabilities for DPW, which will assist in extending the useful life of vehicles in the fleet.

CONCLUSION

Thank you, Chairperson Nadeau, for this opportunity to present Mayor Bowser's FY 2024 Fair Shot Budget proposal for DPW, and for your continued support of our agency. I am prepared to answer your questions.