



# DEPARTMENT OF PUBLIC WORKS (KT0) FY 2016 Budget Oversight Hearing

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Responses to Pre-Hearing  
Questions

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Chairperson Mary Cheh  
Committee on Transportation and the  
Environment

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April 17, 2015

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## Department of Public Works

### *Responses to the FY 2016 Budget Oversight Hearing Questions*

1. The FY 2016 proposed budget for “Regular Pay – Other” reflects a 14.8% increase (\$4,549,000 in FY 2015, \$5,223,000 proposed in FY 2016). And the FY 2016 proposed budget for “Regular Pay – Continue Full Time” reflects a 4.4% increase (\$70,664,000 in FY 2015, \$73,763,000 proposed in FY 2016). Both increases appear mostly in Solid Waste Management. Please explain these increases.

**Answer:**

The 14.8% increase in “Regular Pay –Other” is a result of DPW budgeting 21 additional Term positions along with cost of living adjustments and step increases.

The 4.4% increase in “Regular Pay –Continue Full Time” is a result of cost of living adjustment and step increases for DPW employees.

2. The FY 2016 proposed budget for “Regular Pay – Continue Full Time” reflects a 4.4% increase (\$70,664,000 in FY 2015, \$73,763,000 proposed in FY 2016). And, the FY 2015 proposed budget for Fringe Benefits reflects a 2% decrease (\$22,938,000 in FY 2015, \$22,470,000 proposed in FY 2016). Given that there is an increase in “Regular Pay – Continue Full Time,” what accounts for the decrease in “Fringe Benefits?”

**Answer:**

The 2% decrease in Fringe Benefits is the result of using a 30% Fringe Benefit factor in the FY2015 budget and using a 28.5% factor in the formulation of the FY2016 budget.

3. The FY 2016 proposed budget for “Supplies and Materials” reflects a decrease of just over \$1.4 million (\$7,103,000 in FY 2015, \$5,700,000 proposed in FY 2016). And, the FY 2016 proposed budget for “Contractual Services” reflects an increase of just over \$1.4 million (\$14,536,000 in FY 2015, \$15,981,000 proposed in FY 2016). Please explain the decrease in “Supplies and Materials” and the increase in “Contractual Services.”

**Answer:**

The \$1.4M was moved to cover Trash Hauling and Disposal cost. The funding was put in DPW’s FY 2015 budget, but was loaded erroneously on the “Supplies

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and Material” budget line. DPW pays for the trash and hauling services on line 41 “Contractual Services”. Therefore, the funding was moved in the Mayor’s proposed FY 2016 budget to correctly put the department’s budget where operations and expenditures occur.

4. The FY 2016 proposed budget for Activity 1020 “Contracting and Procurement” reflects a decrease of \$608,000 (\$692,000 in FY 2015, \$83,000 proposed in FY 2016) and a decrease in 5 FTEs, leaving only 1 FTE. What accounts for this decrease? Can DPW sufficiently manage this activity with just 1 FTE?

**Answer:**

As a result of the Delegated Procurement Authority project, the DPW staff members were transferred to the Office of Contracting and Procurement’s payroll through an MOU. The staff are still assigned to support DPW.

5. The FY 2016 proposed budget for Activity (4030) “Unscheduled Vehicle and Equipment Repairs” reflects a decrease of \$147,000 (\$10,268,000 in FY 2015, \$10,121,000 proposed in FY 2016). And, the FY 2016 proposed budget for Activity (4040) “Vehicle and Equipment Acquisitions” reflects an increase of 645,000 (\$6,830,000 in FY 2015, \$7,475,000 proposed in FY 2016). Please explain the decrease in “Unscheduled Vehicle and Equipment Repairs” and the increase in “Vehicle and Equipment Acquisitions.” Does DPW anticipate purchasing fuel efficient vehicles with this increase in the “Vehicle and Equipment Acquisitions” budget?

**Answer:**

The Unscheduled Vehicle and Equipment Repairs Activity (4030) consists of the following shops also listed below are the amounts changed in the FY2016 Budget submission from the FY2015 Budget submission.

Shop Title	FY16 Budget Change from FY15
Fabrication Shop	(912.71)
Heavy Medium Vehicle Shop	(29,522.12)
Light Vehicle Shop	(147,473.66)
Packer Shop	42,214.90
Fleet Share	160,165.39
Small Engine Shop	(17,548.10)
Sweeper Shop	(23,817.82)

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Shop Title	FY16 Budget Change from FY15
Tire Shop	(129,829.99)
<b>Total Net Change from FY2015</b>	<b>(\$146,724.11)</b>

- The \$147K reduction in the Light Shop reflects a reduction in spending to meet departmental planned spending.
- The \$160K increase in Fleet Share reflects correctly budgeting for the reservation system and the car care service.
- The \$129K decrease in the Tire Shop reflects a \$50K decrease in Tire purchases.

The Vehicle and Acquisition Activity (4040) consists of the following shops. Also listed below are the amounts changed in the FY2016 Budget submission from the FY2015 Budget submission.

Shop Title	FY16 Budget Change from FY15
Administrative Support Shop	527,790.78
Parts Shop	99,150.80
Vehicle Acquisition	18,025.84
<b>Total Net Change from FY2015</b>	<b>\$644,967.42</b>

- The \$527K increase in the Administrative Support Shop is a result of \$413K increase in Personnel Services and Fringe Benefits, which is a result in new hires. Additionally, the \$133K increase in Non-Personnel Services is a result of DPW operating its new inspection station along with system maintenance costs.
- The \$99K increase in the Parts Shop is a result of cost of living adjustment and step increases for employees along with an increase in budget to meet planned spending.
- The \$18K increase in the Vehicle Acquisition shop is the result of cost of living adjustments and salary step increases.

DPW purchases vehicles with capital funds, therefore the increase in the operating budget will not be used for the purchase of fuel efficient vehicles.

6. According to the Key Performance Indicators for Parking Enforcement Management Administration, DPW has not achieved its targeted goal of 85% for percent of RPP blocks covered by daily enforcement (67.2% in FY 2013, 66.2% in

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FY 2014). In fact, the percentage covered appears to be decreasing. Why has DPW not achieved its targeted goal in the last two fiscal years?

**Answer:**

DPW believes that it covers nearly 100% of the RPP routes daily. Unfortunately, the software in the handhelds only counts the blocks where there is a transaction such as ticket issued or the Parking Officers begins timing a vehicle (“take down”). If there is no transaction, the Parking Officer is not given credit for covering the block. On average, there is a transaction on about 67% of the blocks.

DPW is working with the software company to develop a tracking system giving the Parking Officer credit for covering the block based on GPS.

7. The funding for the Office of Waste Diversion decreased by 100% (\$715,000 in FY 2015, \$0 proposed in FY 2016). Given that these funds were allocated for implementation of the Sustainable Solid Waste Management Amendment Act of 2014, how does DPW plan to comply with this law?

**Answer:**

As the chart demonstrates below, DPW will be able to use existing resource to implement the Sustainable Solid Waste Management Amendment Act of 2015.

#### Office of Waste Diversion

OFFICE OF WASTE DIVERSION DUTIES. <i>See Section 107 of Sustainable Solid Waste Management Amendment Act of 2014</i>	DPW’S PLAN TO COMPLY
(1) Coordinating and supervising the provisions of this subtitle	Ongoing
(2) Implementing the source separation education and outreach program developed pursuant to section 108	No source separation education and outreach program has yet been developed by the Waste Reduction Working Group. As indicated at the performance oversight hearing, the working group is focused on creating an option to extract value from food waste by anaerobic digestion or composting. The group meets quarterly and the next event is the Mayor’s Waste Summit to be held on April 22 <sup>nd</sup>

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(3) Supervising and developing a system to respond to citizen inquiries about mandatory source separation	DPW's Solid Waste Education and Enforcement Program will continue to respond to citizen inquiries regarding mandatory source separation.
(4) Serving as a liaison between the District and neighboring jurisdictions in developing regional waste reduction and diversion campaigns	This responsibility is currently shared by DPW and DDOE. The District is working with both MWCOC and the Alice Ferguson Foundation to create campaigns promoting recycling and one stressing the importance of not littering
(5) Implementing policies developed by the Interagency Waste Working Group for reducing the generation of solid waste in the District and increasing the District's solid waste diversion rate	No policies have been developed at this time
(6) Publishing annually on its website the reports pursuant to section 113 diversion and waste characterization	The waste diversion report will be published in 2016 and the waste characterization study will be published by January 31, 2018.
(7) Registering all collectors and vehicles engaged in the collection or transportation of solid waste in accordance with section 106	DPW has reached out to DCRA to discuss the transition of this function from DCRA to DPW

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8. From January of 2015 through March of 2016, DPW spent \$18,739.93 on purchases from Amazon. Please explain what these purchases are for.

Department of Public Works	4/10/2014 0:00	\$ 39.15	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	4/14/2014 0:00	\$ (13.05)	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	4/22/2014 0:00	\$ 174.70	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	5/2/2014 0:00	\$ 13.86	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	5/6/2014 0:00	\$ 49.60	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/22/2014 0:00	\$ 255.50	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/22/2014 0:00	\$ 65.92	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/22/2014 0:00	\$ 60.94	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/23/2014 0:00	\$ 137.00	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/23/2014 0:00	\$ 415.51	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/23/2014 0:00	\$ 130.20	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/23/2014 0:00	\$ 9.30	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/24/2014 0:00	\$ 107.25	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/24/2014 0:00	\$ 296.70	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/25/2014 0:00	\$ 380.12	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/25/2014 0:00	\$ 118.90	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/25/2014 0:00	\$ 249.50	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/25/2014 0:00	\$ 55.80	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/26/2014 0:00	\$ 167.40	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/26/2014 0:00	\$ 169.80	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/26/2014 0:00	\$ 200.59	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	8/27/2014 0:00	\$ 9.30	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/3/2014 0:00	\$ 406.50	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/3/2014 0:00	\$ 272.68	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/3/2014 0:00	\$ 51.59	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/4/2014 0:00	\$ 25.79	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/4/2014 0:00	\$ 757.61	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/5/2014 0:00	\$ 25.79	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/5/2014 0:00	\$ 25.79	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/5/2014 0:00	\$ 25.81	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	9/5/2014 0:00	\$ 25.79	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	10/12/2014 0:00	\$ 458.73	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	10/13/2014 0:00	\$ 96.70	AMAZON MKTPLACE PMTS	WA	Book Stores

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Department of Public Works	10/14/2014 0:00	\$ 80.91	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	10/14/2014 0:00	\$ 283.00	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	10/14/2014 0:00	\$ 71.92	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	10/15/2014 0:00	\$ 287.74	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	10/30/2014 0:00	\$ 198.77	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	12/11/2014 0:00	\$ 1,105.77	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	12/12/2014 0:00	\$ 564.84	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	12/12/2014 0:00	\$ 26.40	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	12/13/2014 0:00	\$ 305.50	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	1/22/2015 0:00	\$ 46.39	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/7/2015 0:00	\$ 1,068.63	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/7/2015 0:00	\$ 708.72	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/8/2015 0:00	\$ 575.41	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/9/2015 0:00	\$ 260.49	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/10/2015 0:00	\$ 9.93	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/10/2015 0:00	\$ 87.75	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/12/2015 0:00	\$ 520.39	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/12/2015 0:00	\$ 248.36	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	2/15/2015 0:00	\$ 1,280.99	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/3/2015 0:00	\$ 375.68	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/3/2015 0:00	\$ 375.67	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/4/2015 0:00	\$ 367.96	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/4/2015 0:00	\$ 156.00	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/18/2015 0:00	\$ 853.99	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/18/2015 0:00	\$ 703.74	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/18/2015 0:00	\$ 209.98	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/18/2015 0:00	\$ 69.99	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/18/2015 0:00	\$ 209.97	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	3/18/2015 0:00	\$ 209.98	AMAZON MKTPLACE PMTS	WA	Book Stores
Department of Public Works	4/10/2014 0:00	\$ 498.80	AMAZON.COM	WA	Book Stores
Department of Public Works	4/12/2014 0:00	\$ 25.82	AMAZON.COM	WA	Book Stores
Department of Public Works	5/6/2014 0:00	\$ 79.70	AMAZON.COM	WA	Book Stores
Department of Public Works	6/3/2014 0:00	\$ 59.95	AMAZON.COM	WA	Book Stores
Department of Public Works	8/22/2014 0:00	\$ 600.92	AMAZON.COM	WA	Book Stores
Department of Public Works	8/28/2014 0:00	\$ 35.97	AMAZON.COM	WA	Book Stores
Department of Public Works	8/28/2014 0:00	\$ 179.85	AMAZON.COM	WA	Book Stores
Department of Public Works	8/29/2014 0:00	\$ 107.91	AMAZON.COM	WA	Book Stores
Department of Public Works	8/29/2014 0:00	\$ 359.69	AMAZON.COM	WA	Book Stores
Department of Public Works	8/30/2014 0:00	\$ 35.97	AMAZON.COM	WA	Book Stores
Department of Public Works	12/19/2014 0:00	\$ 33.48	AMAZON.COM	WA	Book Stores
Department of Public Works	3/17/2015 0:00	\$ 19.00	AMAZON.COM	WA	Book Stores
Department of Public Works	3/17/2015 0:00	\$ 171.23	AMAZON.COM	WA	Book Stores
	<b>Total</b>	<b>\$ 18,739.93</b>			



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### *Responses to the FY 2016 Budget Oversight Hearing Questions*

**Answer:**

The charges represent training material purchases in the amount of \$3,123.20, uniform purchase in the amount of \$174.70 and \$15,442.03 in accessories and protective gear for PEMA's smartphones and mobile devices used by the PEO's, booting and towing crews.