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Public Works

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Department of Public Works

www.dpw.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$125,352,428	\$125,806,560	\$133,541,305	6.1
FTEs	1,429.4	1,340.9	1,377.0	2.7

The mission of the Department of Public Works (DPW) is to provide the highest quality sanitation, parking enforcement, and fleet management services that are both ecologically sound and cost effective.

Summary of Services

The Department of Public Works (DPW) provides municipal services to District residents and businesses in two distinct program areas: solid waste management and parking enforcement. Behind the scenes, DPW's Fleet Management Administration supports all city services by procuring, fueling, and maintaining thousands of District government vehicles from sedans to heavy equipment.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table KT0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table KT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	119,211	96,441	97,219	104,047	6,828	7.0
Special Purpose Revenue Funds	5,527	7,436	5,862	7,105	1,243	21.2
Total for General Fund	124,738	103,878	103,081	111,153	8,071	7.8
Intra-District Funds						
Intra-District Funds	35,022	21,475	22,725	22,389	-336	-1.5
Total for Intra-District Funds	35,022	21,475	22,725	22,389	-336	-1.5
Gross Funds	159,760	125,352	125,807	133,541	7,735	6.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 201 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table KT0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table KT0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	1,266.0	1,240.9	1,135.9	1,173.0	37.1	3.3
Special Purpose Revenue Funds	18.6	23.2	26.0	25.0	-1.0	-3.8
Total for General Fund	1,284.6	1,264.2	1,161.9	1,198.0	36.1	3.1
Intra-District Funds						
Intra-District Funds	148.5	165.2	179.0	179.0	0.0	0.0
Total for Intra-District Funds	148.5	165.2	179.0	179.0	0.0	0.0
Total Proposed FTEs	1,433.1	1,429.4	1,340.9	1,377.0	36.1	2.7

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table KT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	64,196	61,891	60,991	63,572	2,581	4.2
12 - Regular Pay - Other	7,905	7,687	6,808	7,521	713	10.5
13 - Additional Gross Pay	2,241	1,995	1,316	1,701	385	29.3
14 - Fringe Benefits - Current Personnel	17,218	17,600	15,279	17,352	2,072	13.6
15 - Overtime Pay	6,341	4,546	3,565	2,815	-750	-21.0
Subtotal Personal Services (PS)	97,901	93,719	87,959	92,961	5,002	5.7
20 - Supplies and Materials	3,815	2,598	6,424	5,980	-444	-6.9
30 - Energy, Comm. and Building Rentals	13,571	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	983	30	0	0	0	N/A
32 - Rentals - Land and Structures	1,520	0	0	0	0	N/A
33 - Janitorial Services	670	0	0	0	0	N/A
34 - Security Services	1,963	0	0	0	0	N/A
35 - Occupancy Fixed Costs	764	0	0	0	0	N/A
40 - Other Services and Charges	21,133	11,697	14,425	15,569	1,143	7.9
41 - Contractual Services - Other	13,695	15,407	15,235	17,767	2,532	16.6
50 - Subsidies and Transfers	1,250	0	0	0	0	N/A
70 - Equipment and Equipment Rental	2,496	1,902	1,763	1,265	-499	-28.3
Subtotal Nonpersonal Services (NPS)	61,859	31,634	37,847	40,580	2,733	7.2
Gross Funds	159,760	125,352	125,807	133,541	7,735	6.1

*Percent change is based on whole dollars.

Division Description

The Department of Public Works (DPW) operates through the following 5 divisions:

Solid Waste Management – performs a number of daily operations, including trash, recycling, and bulk collections; sanitation education and enforcement; graffiti removal; public litter can service; fall leaf collection; and street and alley cleaning.

This division contains the following 4 activities:

- **Enforcement of Sanitation Regulations** – inspects properties for sanitation violations; enforces sanitation regulations, including commercial recycling; educates residents and businesses about sanitation regulations; collects household hazardous waste and electronic materials; and shreds residents' personal documents;
- **Public Space Cleaning** – provides comprehensive street and alley cleaning services to residents, visitors, and businesses so that they can live, work, and play in clean neighborhoods. Specific services include mechanical street sweeping, litter can collections, rights-of-way mowing, nuisance and graffiti abatement, seasonal leaf collection, and snow and ice removal;

- **Sanitation Collection and Removals** – provides solid waste (trash, recycling, and bulk) collection services to residents of single-family homes and buildings with no more than three dwelling units so that they can have their trash, recyclables, and bulk items removed conveniently and regularly; and
- **Sanitation Disposal** – provides municipal waste disposal services to DPW, other District agencies, private haulers, and residents so that they can dispose of waste safely, conveniently, and legally.

Parking Enforcement Management - provides on-street parking enforcement services, including ticketing, towing, booting, and removal of abandoned and dangerous vehicles.

This division contains the following 3 activities:

- **Parking Regulations Enforcement** – provides parking enforcement of the District’s parking regulations to promote vehicular safety and provide smooth traffic flow and increased access to short-term parking at meters and long-term parking on residential streets;
- **Towing** – provides reduced parking congestion in the District by facilitating the timely relocation and/or impoundment of illegally parked vehicles from public space; and
- **Abandoned and Junk Vehicles** – provides the oversight of safe streets through the efficient removal of abandoned and dangerous vehicles from public space and nuisance properties within the District.

Fleet Management – supports all city services by procuring and maintaining more than 3,000 vehicles, excluding those used by the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Department of Corrections, and D.C. Public Schools. This division fuels all 6,000 District government vehicles, including school buses, fire and trash trucks, and street sweepers.

This division contains the following 5 activities:

- **Fleet Consumables** – provides most District agencies with operational fueling stations; procures fuel, oil, and other lubricants; and installs fuel rings;
- **Scheduled Fleet Maintenance** – performs preventive maintenance actions, including changing oil and filters and checking tires, engines, batteries, and transmissions; and prepares vehicles for seasonal and year-round duties (alley cleaning, snow removal, leaf collection, pothole repair, etc);
- **Unscheduled Vehicle and Equipment Repairs** – tows inoperable vehicles, diagnoses why vehicles are not operating properly, and makes the necessary repairs or transfers vehicles to vendors for return to service;
- **Vehicle and Equipment Acquisitions** – consults with District government agencies about vehicle needs, ensures these agencies have sufficient budget authority to meet their needs, procures vehicles, and reduces unnecessary vehicles from the fleet; and
- **Fleet Administrative Support** – provides administrative and managerial personnel and nonpersonal services support for the District-wide fleet operations. This includes, but is not limited to, uniform rentals, office supplies, information technology acquisitions, and information technology software maintenance/license renewals.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations – provides 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 division is standard for all agencies using division-based budgeting.

Division Structure Change

The Department of Public Works has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table KT0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table KT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management								
(1010) Personnel	661	755	807	53	6.4	6.9	7.0	0.1
(1015) Training and Employee Development	421	464	463	-1	3.5	3.0	3.0	0.0
(1017) Labor Management Partnerships	113	117	106	-11	0.5	1.0	1.0	0.0
(1020) Contracting and Procurement	592	592	615	23	8.6	6.0	6.0	0.0
(1030) Property Management	8,965	10,192	10,508	316	6.5	6.0	6.0	0.0
(1040) Information Technology	1,640	1,470	2,022	552	11.6	11.0	11.0	0.0
(1055) Risk Management	397	362	381	18	4.5	3.0	3.0	0.0
(1060) Legal	44	0	0	0	0.5	0.0	0.0	0.0
(1080) Communications	344	360	278	-82	4.0	4.0	3.0	-1.0
(1085) Customer Service	79	0	89	89	1.0	0.0	1.0	1.0
(1090) Performance Management	356	1,352	1,144	-209	5.5	10.0	10.0	0.0
(SNOW) District of Columbia Snow Program	0	5,230	5,116	-144	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	13,613	26,124	21,528	-4,595	52.6	51.9	52.0	0.1
(100F) Agency Financial Operations								
(110F) Budget Operations	376	601	622	21	3.0	5.0	5.0	0.0
(120F) Accounting Operations	1,251	1,328	1,373	45	18.1	16.0	16.0	0.0
(130F) ACFO	988	1,553	1,595	43	10.6	12.0	12.0	0.0
Subtotal (100F) Agency Financial Operations	2,615	3,482	3,591	109	31.7	33.0	33.0	0.0
(4000) Fleet Management								
(4010) Fleet Consumables	2,025	1,149	1,267	118	13.8	9.0	9.0	0.0
(4020) Scheduled Fleet Maintenance	5,505	1,234	1,305	71	4.6	13.0	13.0	0.0
(4030) Unscheduled Vehicle and Equipment Repairs	7,411	7,685	8,563	878	104.6	73.0	74.0	1.0
(4040) Vehicle and Equipment Acquisitions	1,382	4,987	6,101	1,115	7.3	14.0	26.0	12.0
(4050) Fleet Administrative Support	0	3,439	1,422	-2,017	0.0	33.0	20.0	-13.0
Subtotal (4000) Fleet Management	16,323	18,494	18,659	165	130.3	142.0	142.0	0.0

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Table KT0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(5000) Parking Enforcement Management								
(5010) Parking Regulations Enforcement	19,167	18,617	18,606	-11	314.3	298.0	291.0	-7.0
(5020) Towing	3,832	3,778	3,975	197	59.8	58.0	58.0	0.0
(5030) Abandoned and Junk Vehicles	2,402	1,188	1,432	244	30.1	13.0	19.0	6.0
Subtotal (5000) Parking Enforcement Management	25,401	23,584	24,013	429	404.2	369.0	368.0	-1.0
(6000) Solid Waste Management								
(6010) Enforcement of Sanitation Regulations	6,687	3,857	6,367	2,510	60.8	35.0	67.0	32.0
(6020) Public Space Cleaning	27,653	23,736	25,572	1,836	398.9	380.0	380.0	0.0
(6030) Sanitation Collections and Removals	18,385	18,115	17,963	-152	290.0	274.0	278.0	4.0
(6040) Sanitation Disposal	14,062	13,644	15,848	2,204	60.8	56.0	57.0	1.0
Subtotal (6000) Solid Waste Management	66,787	59,353	65,750	6,397	810.5	745.0	782.0	37.0
No activity Assigned								
No Activity Assigned	613	0	0	0	0.0	0.0	0.0	0.0
Subtotal	613	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	125,352	125,807	133,541	2,505	1,429.4	1,340.9	1,377.0	36.1

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Department of Public Works (DPW) proposed FY 2013 gross budget is \$133,541,305, which represents a 6.1 percent increase over its FY 2012 approved gross budget of \$125,806,560. The budget is comprised of \$104,047,190 in Local funds, \$7,105,367 in Special Purpose Revenue funds, and \$22,388,747 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DPW's FY 2013 CSFL budget is \$99,261,215, which represents a \$2,042,005, or 2.1 percent, increase over the FY 2012 approved Local funds budget of \$97,219,210.

Initial Adjusted Budget

Cost Increase: DPW's personal services budget increased by \$148,216 in Local funds due to projected annual increases including step and Fringe Benefits. Other Services and Charges were increased by \$1,946,453 to support the agency's operational needs. In Special Purpose Revenue funds, nonpersonal services increased by \$1,272,818 due to increases in projected revenue.

Cost Decrease: In Local funds, DPW decreased Supplies by \$71,655 and Contractual Services by \$1,906,937 to offset the increase in Other Services, and Equipment and Equipment Rental was also reduced by \$116,078. In Special Purpose Revenue funds, personal services decreased by \$35,000 and 1.0 FTE. Intra-District funds were reduced by \$366,414 to align with reduced revenues.

Technical Adjustments: In the FY 2012 budget formulation, 32.1 FTEs were eliminated. To restore the 32.1 FTEs in FY 2013, the agency's budget was increased by \$2,500,000. Another adjustment of \$274,945 was due to the transfer-in of 2.0 FTEs from the Department of Parks and Recreation and 3.0 FTEs from the Department of General Services.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$314,350 in Local funds, \$5,367 in Special Purpose Revenue funds, and \$29,970 in Intra-District funds.

Policy Initiatives

Technical Adjustment: To provide comprehensive street and alley cleaning services to District residents, visitors, and businesses, the trash hauling and disposal contract was increased by \$2,069,985.

Cost Increase: The personal services Local funds budget for Regular Pay – Other in the Solid Waste Management program includes an increase of \$600,000 that will provide temporary seasonal employment opportunities for unemployed District residents.

Cost Decrease: DPW's Waste Collections Division will adopt the Gainsharing Program in FY 2013, which will result in cost savings in the amount of \$373,305. Additionally, in order to provide an offset for the proposal to support temporary employment opportunities, the Local funds budget for Overtime in the Solid Waste Management program was reduced by \$600,000.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table KT0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		97,219	1,135.9
Recurring Budget Items	Multiple Programs	385	0.0
Fringe Benefit Rate Adjustment	Multiple Programs	893	0.0
Consumer Price Index	Multiple Programs	482	0.0
Personal Services Growth Factor	Multiple Programs	282	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		99,261	1,135.9
Technical Adjustments: Restore FTEs	Multiple Programs	2,500	32.1
Technical Adjustments: Transfer in from other agencies	Multiple Programs	275	5.0
Cost Increase: In Personal Services	Multiple Programs	148	0.0
Cost Increase: In Other Services and Charges	Multiple Programs	1,946	0.0
Cost Decrease: In Supplies	Multiple Programs	-72	0.0
Cost Decrease: In Contractual Services	Multiple Programs	-1,907	0.0
Cost Decrease: In Equipment and Equipment Rental	Multiple Programs	-116	0.0
FY 2013 Initial Adjusted Budget		102,036	1,173.0
Technical Adjustment: Health insurance contribution	Multiple Programs	314	0.0
FY 2013 Additionally Adjusted Budget		102,351	1,173.0
FY 2013 Policy Initiatives			
Technical Adjustments: Trash hauling contract	Solid Waste Management	2,070	0.0
Cost Increase: In Regular Pay - Other to create seasonal employment for District residents	Solid Waste Management	600	0.0
Cost Decrease: In Other Services and Charges	Agency Management	-373	0.0
Cost Decrease: In Overtime to create seasonal employment for District residents	Solid Waste Management	-600	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		104,047	1,173.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		5,862	26.0
Cost Increase: In nonpersonal services	Multiple Programs	1,273	0.0
Cost Decrease: In personal services	Agency Management	-35	-1.0
FY 2013 Initial Adjusted Budget		7,100	25.0
Technical Adjustment: Health insurance contribution	Multiple Programs	5	0.0
FY 2013 Additionally Adjusted Budget		7,105	25.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		7,105	25.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		22,725	179.0
Cost Decrease: In nonpersonalservices	Agency Management	-366	0.0
FY 2013 Initial Adjusted Budget		22,359	179.0
Technical Adjustment: Health insurance contribution	Multiple Programs	30	0.0
FY 2013 Additionally Adjusted Budget		22,389	179.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		22,389	179.0
Gross for KT0 - Department of Public Works		133,541	1,377.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

1. Solid Waste Management Administration (SWMA)

Objective 1: Increase the cleanliness of the District's residential neighborhoods, high-visibility commercial areas, gateway corridors and industrial zones.

Solid Waste Management Administration (SWMA)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of the District's Gateways, commercial and residential areas rated "clean" or "moderately clean" ¹	90.76%	95%	89.1%	95.0%	95.0%	95.0%
Percentage of trash collection routes completed on the scheduled day	94.96%	99.98%	100.0%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections	19	8	11	8	6	6
Complaint rate for missed trash and yard waste collections per 10,000 residential collections (excluding snow season) ²	19	8	11	8	6	6
Cost per ton to collect trash and yard waste ³	\$169.20	\$165	\$182.08	\$165.00	\$165.00	\$165.00
Percentage of residential recycling collection routes completed on the scheduled day	95.15%	99.98%	99.3%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	4	4	5	5	4	4
Cost per ton to collect recyclables ⁴	4303.33	\$300	\$251.93	295.00	\$295.00	\$295.00
Residential recycling diversion rate ⁵	\$22.03	\$30	20.86	30.0	30.0	30.0
Percentage sanitation enforcement requests resolved within 5 business days	68.83%	95%	68.79%	95.0%	95.0%	95.0%
Percentage of bulk pickup requests collected on day of appointment ⁶	87.62%	95%	97.87%	95.0%	95.0%	95.0%
Cost for vehicle abuse compared to FY 2011 (baseline year = \$649,429)	Not Available	Not Available	\$649,429	\$623,711	\$623,711	\$611,327
Percentage of preventable collisions (i.e., SWMA struck, rear ended, or backed into)	Not Available	Not Available	102	95	95	93
Percentage change of preventable collisions compared to 2010 baseline (baseline year = 154)	Not Available	Not Available	-33.8%	-38%	-38%	-40%

2. Parking Enforcement Management Administration (PEMA)

Objective 1: Ensure parking opportunities for District residents, businesses and visitors by enforcing parking regulations.

Parking Enforcement Management Administration (PEMA)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of Residential Parking Permit (RPP) program blocks covered by daily enforcement	23.6%	75%	59.57%	80.0%	80%	85%
Percentage of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 24 hours	95.27%	98%	98%	98.0%	98%	98%
Percentage of general enforcement requests responded to within 24 hours	94.63%	98%	96.56%	98.0%	98%	98%
Cost per ticket issued (measured by Personnel Services/Number of tickets)	\$13.81	\$14.50	\$10.07	\$14.50	\$14.50	\$14.50
Percentage of parking tickets upheld ⁷	97.87%	99%	98.87%	99.0%	99%	99%
Percentage of challenged parking tickets upheld by adjudication	38.77%	90%	99.34%	90.0%	90%	90%
Percentage of reported abandoned vehicles on public space resolved within 5 business days	86.85%	90%	96.89%	90.0%	90%	90%

⁷Web portal should have a positive impact on the ratio

3. Fleet Management Administration (FMA)

Objective 1: Manage fleet business processes to ensure mission critical equipment is available for core services for all agencies.

Fleet Management Administration (FMA)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of mission critical fleet maintained by DPW available for daily operations	96.54%	95%	95.44%	95.0 %	95.0%	95.0%
Percentage citywide compliance with preventive maintenance appointments	65.61%	90%	70.52%	90.0%	90.0%	90.0%
Percentage agency compliance with preventive maintenance appointments	87.79%	90%	90.74%	92.0%	95.0%	98.0%
Percentage light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	74.08%	95%	63.46%	95.0%	95.0%	95.0%
Percentage of mechanics with at least one ASE or professional certification	49.06%	55%	52.83%	55.0%	55.0%	55.0%
Percentage of increase in alternative fuel consumed (FY 2009 baseline = 225,099.41)	8.98%	11.98%	-29.01%	11.98%	20.0%	23.0%
Percentage reduction of petroleum fuel usage (Gallons used in FY 2011 = TBD)	0	23%	New Measure	13%	15%	15%

ASE: Automotive Service Excellence

Performance Plan Endnotes:

- ¹ The Clean City Ratings grade the level of cleanliness of the major corridors/interstate highways, high visibility communities, residential streets and alleys and industrial areas within the Wards on a scale of 1 to 4, with 1 being the best rating (clean) and 4 being the worst rating (hazardous).
- ² Accounting for record setting snowfall is a common practice throughout the country. (Municipal Benchmarks by D.A. Ammons, 2001, pp. 401-402)
- ³ The FY 2010 cost per ton is calculated from SOAR data and data reports through July 31, 2010. The calculations are for trash collection only and do not include vehicle replacement or disposal costs.
- ⁴ The FY 2010 cost per ton is calculated from SOAR data and data reports through July 31, 2010. The calculations are for recyclable collection only and do not include vehicle replacement or processing costs.
- ⁵ The diversion rate represents the portion of total discarded materials collected by the Department of Public Works (DPW) that is diverted from disposal through recycling. It is calculated by dividing the weight of DPW collected recyclables by the weight of DPW collected refuse and recyclables. Although the measure is widely used in the industry, recycling programs vary by jurisdiction.
- ⁶ The FY 2010 outcome was affected by system issues with 311.

