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Public Works

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Department of Public Works

www.dpw.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$158,926,133	\$160,797,126	\$126,922,836	-21.1
FTEs	1,477.4	1,490.8	1,442.8	-3.2

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

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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table KT0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table KT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	119,618	127,375	116,021	100,360	-15,661	-13.5
Special Purpose Revenue Funds	9,675	5,846	9,101	5,487	-3,614	-39.7
Total for General Fund	129,293	133,220	125,121	105,847	-19,275	-15.4
Intra-District Funds						
Intra-District Funds	33,348	25,706	35,676	21,076	-14,600	-40.9
Total for Intra-District Funds	33,348	25,706	35,676	21,076	-14,600	-40.9
Gross Funds	162,641	158,926	160,797	126,923	-33,874	-21.1

*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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table KT0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table KT0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,359.0	1,317.8	1,307.8	1,237.8	-69.9	-5.3
Special Purpose Revenue Funds	2.0	176	21.0	25.0	4.0	19.0
Total for General Fund	2,361.0	1,335.4	1,328.8	1,262.8	-65.9	-5.0
Intra-District Funds						
Intra-District Funds	197.1	142.1	162.0	180.0	18.0	11.1
Total for Intra-District Funds	197.1	142.1	162.0	180.0	18.0	11.1
Total Proposed FTEs	2,558.1	1,477.4	1,490.8	1,442.8	-47.9	-3.2

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table KT0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	57,535	60,555	65,729	65,818	89	0.1
12 - Regular Pay - Other	10,127	7,550	9,992	5,552	-4,440	-44.4
13 - Additional Gross Pay	1,837	3,796	732	1,244	512	70.0
14 - Fringe Benefits - Current Personnel	14,587	15,774	15,521	15,927	406	2.6
15 - Overtime Pay	5,435	6,442	3,708	3,708	0	0.0
Subtotal Personal Services (PS)	89,521	94,116	95,682	92,249	-3,433	-3.6
20 - Supplies and Materials	2,489	5,035	5,739	3,412	-2,327	-40.5
30 - Energy, Comm. and Building Rentals	18,361	11,731	18,911	0	-18,911	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	1,202	908	1,132	0	-1,132	-100.0
32 - Rentals - Land and Structures	354	966	1,532	0	-1,532	-100.0
33 - Janitorial Services	239	406	796	0	-796	-100.0
34 - Security Services	3,945	3,725	1,963	0	-1,963	-100.0
35 - Occupancy Fixed Costs	200	251	765	0	-765	-100.0
40 - Other Services and Charges	20,057	18,550	15,108	15,792	684	4.5
41 - Contractual Services - Other	22,919	18,538	13,543	13,590	47	0.3
50 - Subsidies and Transfers	93	600	1,700	614	-1,086	-63.9
70 - Equipment and Equipment Rental	3,260	4,100	3,926	1,266	-2,660	-67.8
91 - Expense Not Budgeted Others	1	0	0	0	0	0
Subtotal Nonpersonal Services (NPS)	73,120	64,810	65,115	34,674	-30,441	-46.7
Gross Funds	162,641	158,926	160,797	126,923	-33,874	-21.1

*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 and recycling collection, 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, visi-

tors, 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 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 unload collected 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 DC 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 4 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; and
- **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.

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/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table KT0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table KT0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	1,580	1,215	727	-489	7.0	5.4	6.4	1.0
(1015) Training and Employee Development	447	553	519	-34	3.6	3.4	3.4	0.0
(1017) Labor Management Partnerships	45	157	51	-106	0.4	1.4	0.4	-1.0
(1020) Contracting and Procurement	913	1,040	949	-91	8.4	9.4	8.4	-1.0
(1030) Property Management	10,945	13,728	11,337	-2,391	7.1	6.4	6.4	0.0
(1040) Information Technology	2,678	2,669	1,712	-957	11.5	13.4	11.4	-2.0
(1055) Risk Management	481	386	524	137	4.1	3.4	4.4	1.0
(1060) Legal	45	50	51	1	0.4	0.4	0.4	0.0
(1070) Fleet Management	0	15	0	-15	0.0	0.0	0.0	0.0
(1080) Communications	342	440	373	-67	3.6	4.9	3.9	-1.0
(1085) Customer Service	77	84	86	2	1.0	1.0	1.0	0.0
(1090) Performance Management	425	319	610	291	4.1	2.4	5.4	3.0
Subtotal (1000) Agency Management	17,978	20,657	16,938	-3,719	51.2	51.8	51.8	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	741	2,248	385	-1,864	2.8	5.0	3.0	-2.0
(120F) Accounting Operations	3,788	1,900	1,710	-190	19.9	21.0	19.0	-2.0
(130F) ACFO	1,057	1,378	1,360	-19	10.1	11.0	11.0	0.0
Subtotal (100F) Agency Financial Operations	5,586	5,527	3,455	-2,072	32.7	37.0	33.0	-4.0
(4000) Fleet Management								
(4010) Fleet Consumables	12,870	16,810	1,185	-15,624	17.3	21.0	15.0	-6.0
(4020) Scheduled Fleet Maintenance	6,910	7,689	762	-6,927	66.5	77.0	5.0	-72.0
(4030) Unscheduled Vehicle and Equipment Repairs	5,006	5,123	12,392	7,269	32.9	37.0	114.0	77.0
(4040) Vehicle and Equipment Acquisitions	1,738	1,848	1,532	-316	7.0	7.0	8.0	1.0
Subtotal (4000) Fleet Management	26,524	31,470	15,871	-15,598	123.7	142.0	142.0	0.0
(5000) Parking Enforcement Management								
(5010) Parking Regulations Enforcement	20,342	20,262	19,616	-646	270.2	0.0	310.0	310.0
(5020) Towing	3,888	3,798	3,828	29	51.2	0.0	59.0	59.0
(5030) Abandoned and Junk Vehicles	3,326	1,879	2,240	361	25.6	0.0	30.0	30.0
Subtotal (5000) Parking Enforcement Management	27,556	25,939	25,684	-255	347.0	0.0	399.0	399.0

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Table KT0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(5000) Parking Services								
(5010) Parking Regulations Enforcement	0	0	0	0	0.0	323.0	0.0	-323.0
(5020) Towing	0	0	0	0	0.0	52.0	0.0	-52.0
(5030) Abandoned and Junk Vehicles	0	0	0	0	0.0	25.2	0.0	-25.2
Subtotal (5000) Parking Services	0	0	0	0	0.0	400.2	0.0	-400.2
(6000) Sanitation Services								
(6010) Enforcement of Sanitation Regulations	0	0	0	0	0.0	85.0	0.0	-85.0
(6020) Public Space Cleaning	0	0	0	0	0.0	419.3	0.0	-419.3
(6030) Sanitation Collections and Removals	0	0	0	0	0.0	289.4	0.0	-289.4
(6040) Sanitation Disposal	0	0	0	0	0.0	66.0	0.0	-66.0
Subtotal (6000) Sanitation Services	0	0	0	0	0.0	859.7	0.0	-859.7
(6000) Solid Waste Management								
(6010) Enforcement of Sanitation Regulations	5,659	7,292	5,229	-2,063	69.0	0.0	60.0	60.0
(6020) Public Space Cleaning	31,940	32,076	27,132	-4,943	483.3	0.0	410.0	410.0
(6030) Sanitation Collections and Removals	28,525	21,559	18,896	-2,664	307.8	0.0	286.0	286.0
(6040) Sanitation Disposal	19,497	16,278	13,718	-2,560	62.7	0.0	61.0	61.0
Subtotal (6000) Solid Waste Management	85,620	77,204	64,975	-12,229	922.8	0.0	817.0	817.0
(9960) Year End Close								
No Activity Assigned	370	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	370	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	158,926	160,797	126,923	-33,874	1,477.4	1,490.8	1,442.8	-47.9

(Change is calculated by whole numbers and numbers may not add 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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2011 proposed budget for the Department of Public Works (DPW) includes increases in personal services in multiple programs, including \$690,410 in adjustments to additional gross pay and a \$184,364 reduction in overtime to align with historical rates. The FY 2011 budget also includes a \$577,000 cost increase for the EZ-Tag computer contract; this technology is used for parking enforcement citation issuances.

Transfers In/Out: DPW will transfer \$1,038,000 to the Office of Contracting and Procurement and the D.C. Department of Human Resources to cover DPW's assessments to those agencies for procurement and human resources services. The agency's energy, security services, janitorial, and telecom budgets were transferred to the new fixed costs agency and Office of Finance and Resource Management, reflecting a total shift of \$10,055,000. DPW will transfer \$1,900,000 to the Fire and Emergency Medical Services Department for fire protection fee payments that are annually made to the D.C. Water and Sewer Authority. DPW will also transfer 2 shared-services financial management staff positions to DDOT.

Cost Savings: The FY 2011 proposed budget for DPW reduces the salary schedule by \$1,125,148 to include vacancy savings. DPW's various Special Purpose Revenue Funds will be reduced by a net \$3,614,014 to align with FY 2011 projected revenue.

The Household Hazardous Waste and Shred-It program will be open for once-a-month Saturday collections, for a savings of \$465,000. The Fall leaf collection program will be streamlined, for a savings of \$331,000 and the reduction of 6.0 positions. Additionally, the Small Business Improvement District Litter program will be reduced, for a savings of \$86,494.

DPW reduced 21 positions in the Solid Waste Education and Enforcement Program (SWEEP), for a savings of \$1,34,949. DPW also reduced 19.0 administrative and financial management positions which do not directly affect field work. Savings from this realignment total \$996,487. An additional 24.0 positions will shift from the Local fund to Special Purpose Revenue and intra-District Funds, including 20.0 financial management positions shifting to the

Shared Services Fund and 4.0 positions shifting to the Abandoned Vehicle Fund.

A savings of 18 percent, \$331,000 will be realized in renegotiating the recycling charges and \$200,000 by moving the auction of vehicles on-line.

Protected Programs: A clean city with a superior public works program is one of the District's highest priorities, and the proposed cost savings will not affect DPW's ability to perform its core services. The trash and recycling collection, mechanical street sweeping, and the graffiti removal programs will remain at the FY 2010 levels. Parking services will not be disrupted in FY 2011, and the Fleet Administration will continue to provide preventive and unscheduled maintenance, operate fuel sites, and manage the D.C. fleet share program.

Policy Initiatives: In FY 2011, the fuel budget previously managed by DPW's Fleet Management Administration will be budgeted within the new fixed costs agency, resulting in a \$16,809,605 reduction in DPW's intra-District funds.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

This table KT0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table KT0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		116,021	1,307.8
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-10,055	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-1,038	0.0
Shift: Shift financial management positions to Shared Services Fund	Agency Financial Operations	-1,400	-20.0
Cost Increase: Align fleet assessment with DPW estimates	Fleet Management	2,189	0.0
Cost Increase: Fund EZ-Tag computer contract	Parking Enforcement Management	577	0.0
Shift: Shift Abandoned Vehicle program positions to Abandoned Vehicle Fund	Parking Enforcement Management	-193	-4.0
Reduce: Reduction to the Small Business Improvement District Litter program	Solid Waste Management	-86	0.0
Reduce: Streamline fall leaf collection program	Solid Waste Management	-331	-6.0
Transfer Out: Shift fire protection fee payments to FEMS	Solid Waste Management	-1,900	0.0
Adjust: Increase personal services to meet expected expenditures	Multiple Programs	323	0.0
Cost Decrease: Adjust salary schedule to include vacancy savings	Multiple Programs	-1,125	0.0
Cost Increase: Adjust gross pay based on historical rate	Multiple Programs	690	0.0
Reduce: Provide 12 collections a year for Household Hazardous Waste and Shred-It Program	Multiple Programs	-465	0.0
Reduce: Realign staffing in solid waste management, administrative, and financial management programs and the litter cart program	Multiple Programs	-2,131	-40.0
Reduce: Reduced Recycling contract by 18 percent with a savings of \$331,000, and move auction on-line with a savings of \$200,000	Multiple Programs	-531	0.0
Reduce: Reduction to Overtime pay	Multiple Programs	-184	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		100,360	1,237.8

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Table KTO-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		9,101	21.0
Cost Decrease: Align fleet assessment with DPW estimates	Fleet Management	-229	0.0
Shift: Shift Abandoned Vehicle program positions from Local funds	Parking Enforcement Management	193	4.0
Enhance: Increase Supercan Program Fund to align with projected revenue	Solid Waste Management	13	0.0
Reduce: Align Special Event Reimbursement Fund with projected revenue	Solid Waste Management	-1,980	0.0
Reduce: Align Solid Waste Disposal Cost Recovery Fund with projected revenue	Solid Waste Management	-677	0.0
Reduce: Align Solid Waste Facility Charge Fund with projected revenue	Solid Waste Management	-422	0.0
Reduce: Align Solid Waste Nuisance Abatement Fund with projected revenue	Solid Waste Management	-512	0.0
Correct: Net effect of salary step and fringe benefit adjustment	Multiple Programs	11	0.0
Reduce: Hold salary steps constant	Multiple Programs	-10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		5,487	25.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		35,676	162.0
Transfer Out: Realign staffing in financial management programs by transferring positions to DDOT	Agency Management Program	-181	-2.0
Shift: Shift financial management positions from Local funds	Agency Financial Operations	1,400	20.0
Create: Manage fuel sites with fuel overhead from assessment funds	Fleet Management	1,046	0.0
Transfer Out: Transfer fuel costs to new fixed cost agency	Fleet Management	-16,810	0.0
Reduce: Hold salary steps constant	Multiple Programs	-55	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		21,076	180.0
Gross for KTO - Department of Public Works		126,923	1,442.8

Agency Performance Plan

The agency has the following objectives and performance indicators for its divisions:

1. Solid Waste Management Administration (SWMA)

Objective 1: Keep DC Clean. 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 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Projected	FY 2012 Projected
Percentage of the District's Gateways, commercial and residential areas rated "clean" or "moderately clean" ¹	90.7%	90.7%	96.2%	95.0%	95.0%	95.0%
Tons collected from street cleaning activities (i.e., mechanical sweeping, alley cleaning, manual cleaning, litter cans, and carts)	--	14,730	19,438	15,625	16,100	16,100
Percentage of trash collection routes completed on the scheduled day	99.5%	99.5%	99.6%	99.8%	99.8%	99.8%
Complaint rate for missed trash and yard waste collections per 10,000 residential collections	14	14	20	10	10	9
Cost per ton to collect trash and yard waste	N/A	N/A	New Measure	Baseline year	N/A	N/A
Percentage of residential recycling collection routes completed on the scheduled day	99.9%	99.9%	99.9%	99.8%	99.8%	99.8%
Complaint rate for missed residential recycling collections per 10,000 collections	5	5	6	5	5	5
Cost per ton to collect recyclables	N/A	N/A	New Measure	Baseline year	N/A	N/A
Residential recycling diversion rate ²	20.81%	25.0%	24.1%	25.0%	30.0%	30.0%
Percentage of sanitation enforcement requests resolved w/in 5 business days	97.19%	90.0%	95.2%	95.0%	95.0%	95.0%
Percentage of bulk pickup requests collected on day of appointment	99.66%	99.0%	97.9%	99.0%	99.0%	99.0%
Tons of household and bulk trash generated per total number of residents served by DPW ³	N/A	N/A	New Measure	Baseline year	N/A	N/A

2. Parking Enforcement Management Administration (PEMA)

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

Parking Enforcement Management Administration (PEMA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of tickets issued by License Plate Recognition System installed on mechanical sweepers	N/A	N/A	New Measure	Baseline year	TBD	TBD
Percentage of Residential Parking Permit (RPP) program blocks covered by daily enforcement	24.6%	35.0%	21.3%	60.0%	75.0%	75.0%
Number of stolen vehicle alerts sent to MPD	N/A	N/A	New Measure	Baseline year	TBD	TBD
Percentage of call-in requests for Residential Parking Permit (RPP) enforcement responded to within 24 hours	99.8%	98.0%	99.2%	98.0%	98.0%	98.0%
Percentage of general enforcement requests responded to within 24 hours	99.82%	98.0%	99.5%	98.0%	98.0%	98.0%
Number of parking tickets issued	1,465,394	1,500,000	1,504,689	1,550,000	1,550,000	1,550,000
Cost per ticket issued (measured by personal services/number of tickets)	N/A	Baseline year	TBD	N/A	N/A	N/A
Percentage of parking tickets upheld	N/A	N/A	New Measure	TBD	TBD	TBD
Percentage of challenged parking tickets upheld by adjudication	N/A	4.0%	TBD	4.0%	4.0%	4.0%
Number of vehicles immobilized via booting	18,607	19,000	14,144	20,000	20,000	20,000
Percentage of reported abandoned vehicles on public space resolved within 5 business days	85%	85%	81%	90%	90%	90%
Number of vehicles towed by DPW tow cranes	25,441	27,100	30,904	34,000	36,000	36,000

3. Fleet Management Administration (FMA)

Objective 1: Fleet Management. Ensure that at least 95 percent of mission-critical equipment will be available to all agencies, while reducing the environmental impact of the District's fleet.

Fleet Management Administration (FMA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of mission-critical fleet maintained by DPW available for daily operations	100.0 %	95.0 %	100.0%	95.0 %	95.0 %	95.0%
Percentage citywide compliance with preventive maintenance appointments	77.1 %	85.0 %	76%	90.0 %	95.0%	95.0%
Percentage of agency compliance with preventive maintenance appointments	N/A	N/A	New Measure	90.0 %	95.0%	95.0%
Percentage of light vehicle maintenance (excluding engine, transmission and body work) completed within 24 hours	81.3%	95.0%	83.2%	95.0%	95.0%	95.0%
Percentage of fleet using alternative fuel	N/A	N/A	New Measure	Baseline Year	TBD	TBD
Percentage of mechanics with at least one ASE or professional certification	15.1 %	20.0 %	28.0%	25.0 %	50.0 %	75%

4. Office of the Director (OD)

Objective 1: Efficiently and effectively manage the resources and operations of the Department.

Performance Plan Endnotes:

1. The Clean City Ratings grade the level of cleanliness of the major corridors/interstate highways, high visibility communities, residential streets & 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. 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.
3. Approximate number of residents served by DPW = ~ 103,000.