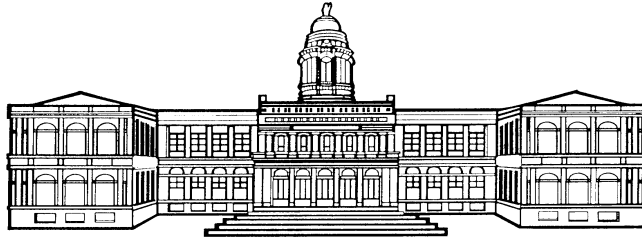


New York City Council



# BUDGET REPORT

Finance Division

March 2009

***Analysis of the  
Fiscal 2010 Preliminary Budget  
and  
Fiscal 2009 Preliminary Mayor's Management Report  
for the  
Department of Sanitation  
Thursday, March 19, 2009***

**Hon. Christine C. Quinn**  
Speaker

**Hon. David I. Weprin**, Chair  
Committee on Finance

**Hon. Simcha Felder**, Chair  
Committee on Sanitation and Solid  
Waste Management

**Preston Niblack**, Director

**Jeffrey Rodus**, First Deputy Director

**Jonathan Rosenberg**, Deputy Director

**Walter Pitts**, Legislative Financial  
Analyst

## PREFACE

On March 19, 2009, at 10 am., the Committee on Sanitation and Solid Waste Management, chaired by the Hon. Simcha Felder, will hold a hearing on the Mayor's Fiscal 2010 Preliminary Budget and Fiscal 2009 Preliminary Mayor's Management Report for the Department of Sanitation.

Section 236 of the New York City Charter requires the Mayor to submit by January 16<sup>th</sup> a preliminary budget for the upcoming fiscal year.<sup>a</sup> In addition, under section 12 of the City Charter, the Mayor must make public and submit to the Council by January 30<sup>th</sup> the Preliminary Mayor's Management Report (PMMR) for the current fiscal year.<sup>b</sup> Among other things, the PMMR must contain "proposed program performance goals and measures for the next fiscal year reflecting budgetary decisions made as of the date of submission of the preliminary budget."<sup>c</sup> The Charter also requires the Council to hold hearings on the preliminary budget and to submit recommendations to the Mayor by March 25<sup>th</sup>.<sup>d</sup> This year, the Council will hold joint hearings on the Fiscal 2010 Preliminary Budget and the Fiscal 2009 Preliminary Mayor's Management Report.

Beginning with the Fiscal Year 2008 Adopted Budget, the Council and the Mayor's Office of Management and Budget agreed to an additional budget presentation, referred to by OMB as the budget function analysis, and by the Council as the program budget. Two agencies were initially presented in the program budget form. Beginning with the January 2008 Financial Plan (Fiscal 2009 Preliminary Budget), a total of 16 agencies are now in program budget form. The Department of Sanitation is a program budget agency.

This report was prepared by Walter Pitts, Legislative Financial Analyst, under the supervision of Deputy Director Jonathan Rosenberg.

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<sup>a</sup> The Charter prescribes specific actions that are required as part of the annual budget submission process during a fiscal year. The Charter allows for changes, via local law, in the dates in the submission of the PMMR, as well as an extension for subsequent steps in the budget process. This year, Local Law 03 of 2009 changed the date for the submission of the Preliminary Budget to January 30<sup>th</sup>, and the date for the Council's Response to the Preliminary Budget to April 8<sup>th</sup>.

<sup>b</sup> Local Law 03 of 2009 changed the date of submission of the PMMR to February 13, 2009.

<sup>c</sup> New York City Charter, §12(b)(2).

<sup>d</sup> *See id.* at §247.

## Department of Sanitation (827)

The Department of Sanitation (DSNY or Department) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range plans for handling refuse. The Department operates 59 district garages and manages a fleet of 2,033 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,800 tons of household and institutional waste is collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from the City streets.

### PROGRAM TO ELIMINATE THE GAP

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has twice asked agency heads to submit Programs to Eliminate the Gap (PEGs) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, with a further seven percent sought in December.

PEGs reduce the City's budget gap either by reducing an agency's City tax-levy Expense Budget spending, or by increasing City revenues. The chart below indicates the proposed PEG amounts for the DSNY based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

<b>November and January Plan PEGs for Fiscal 2010</b> <i>(in 000s)</i>	
<b>Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)</b>	<b>\$1,341,351</b>
Expense PEGs	\$72,087
Revenue PEGs	\$29,811
<b>Total Fiscal 2010 PEGs</b>	<b>\$101,898</b>
PEGs as a Percent of the Fiscal 2010 Forecast	\$7.6%

### PRELIMINARY BUDGET HIGHLIGHTS

DSNY's Fiscal 2010 Preliminary Budget is 7.6 percent less than the Fiscal 2009 Adopted Budget. The decrease in planned spending occurs primarily in Waste Export/Landfill Closure (\$34.7 million), the Cleaning Program (\$8.2 million), Recycling Outreach and Public Education (\$7 million), and the Fresh Kills Landfill Closure (\$9 million). Smaller reductions include savings associated with contracting out garage security on Sundays and holidays (\$1.8 million), requiring residents to leave grass clippings on the lawn (\$1.7 million), and the attrition of fifteen civilian workers (\$705,000).

The Department will also bring in additional revenue from consumer plastic bag use fees (\$16 million)<sup>e</sup>, recycled bulk and paper sales (\$6.8 million), methane gas concessions (\$3.1 million), advertising on DSNY vehicles and wastebaskets (\$2 million), a federal Congestion Mitigation and Air Quality (CMAQ) Improvement Program grant (\$1.7 million), and an increase in Visy MTS charges (\$1.7 million). Additional ECB fine revenue (\$227,000 in Fiscal 2009 and \$400,000 in Fiscal 2010) will also be collected by the Department through the use of upgraded handheld summons devices. The net revenue impact,

<sup>e</sup> An additional \$84 million appears in the Fiscal 2010 Preliminary Budget as part of the miscellaneous revenue budget. When added to the November Plan PEG, the total is \$100 million. This initiative is subject to the approval of the State and should be considered as a Citywide initiative rather than a Sanitation Department initiative.

however, will be zero because there is an expense component associated with the upgrade of the handheld devices.

There is an adjustment in the preliminary budget for collective bargaining in the amount of \$11.8 million in Fiscal 2009 and \$18.4 million in Fiscal 2010. There is also an adjustment of \$616,000 in Fiscal 2010 resulting from a fringe benefit offset for one person EZ-Pack attrition.

## PROGRAM FUNDING OVERVIEW

Program budgets, as the name suggests, presents an agency's budget and headcount by discrete program areas, in contrast to the broader unit of appropriation breakouts which exist for every agency (see unit of appropriation table below). The tables below present an overview of the DSNY budget by those programmatic functions performed by the agency.

Program Funding	2008 Actual Expenses	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Civilian Enforcement - Bronx	\$624,066	\$776,438	\$776,438	\$785,896
Civilian Enforcement - Brooklyn	\$1,264,687	\$1,469,088	\$1,469,088	\$1,486,179
Civilian Enforcement - Manhattan	\$921,692	\$788,101	\$788,101	\$806,312
Civilian Enforcement - Queens	\$785,935	\$880,256	\$880,256	\$928,868
Civilian Enforcement - Staten Island	\$152,315	\$150,917	\$150,917	\$147,381
Collection & Street Cleaning- Bronx	\$66,749,079	\$54,888,230	\$54,916,304	\$57,958,708
Collection & Street Cleaning- Brooklyn	\$152,235,409	\$124,418,347	\$124,374,282	\$129,102,080
Collection & Street Cleaning- General	\$57,940,321	\$162,367,559	\$162,759,944	\$177,066,170
Collection & Street Cleaning-Lot Cleaning	\$13,354,957	\$15,100,585	\$14,938,775	\$15,659,618
Collection & Street Cleaning- Manhattan	\$93,389,204	\$75,538,967	\$75,573,941	\$78,269,656
Collection & Street Cleaning- Queens	\$147,483,430	\$119,755,248	\$119,746,534	\$123,980,806
Collection & Street Cleaning- Staten Island	\$43,589,993	\$35,492,678	\$35,420,386	\$35,601,306
Enforcement - General	\$12,207,266	\$14,902,364	\$14,403,688	\$15,392,997
Engineering	\$5,443,321	\$5,709,785	\$5,446,035	\$5,924,669
General Administration	\$93,143,051	\$108,244,771	\$109,258,057	\$110,106,613
Legal Services	\$2,983,691	\$3,318,602	\$3,270,103	\$3,277,204
Long Term Export	\$3,204,266	\$1,828,271	\$4,099,734	\$3,005,469
Millings Program	\$3,541,947	\$3,680	\$3,585	\$0
Public Information	\$1,883,643	\$1,935,821	\$1,935,821	\$1,983,248
Snow Removal	\$25,420,456	\$41,338,384	\$41,338,384	\$38,201,759
Solid Waste Transfer Stations	\$6,402,696	\$8,207,755	\$8,207,755	\$8,138,085
Support Operations - Motor Equipment	\$85,815,128	\$76,665,800	\$78,139,848	\$74,266,108
Support Operations-Building Management	\$17,665,188	\$17,357,807	\$17,607,807	\$17,675,349
Waste Disposal - General	\$13,538,306	\$18,306,495	\$13,056,393	\$14,793,307
Waste Disposal - Landfill Closure	\$68,412,557	\$56,145,604	\$56,145,604	\$47,145,604
Waste Export	\$298,448,666	\$315,818,292	\$318,554,842	\$333,652,866
Waste Prevention, Reuse, and Recycling	\$27,790,915	\$32,086,479	\$33,244,026	\$22,691,499
<b>Total</b>	<b>\$1,244,392,185</b>	<b>\$1,293,496,324</b>	<b>\$1,296,506,648</b>	<b>\$1,318,047,757</b>

## PROGRAM HEADCOUNT OVERVIEW

Headcount by Program Uniform	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Civilian Enforcement - Bronx	0	0	
Collection & Street Cleaning-Bronx	951	951	932
Collection & Street Cleaning-Brooklyn	2,146	2,146	2,094
Collection & Street Cleaning-General	139	139	108
Collection & Street Cleaning-Lot Cleaning	155	155	155
Collection & Street Cleaning-Manhattan	1,324	1,324	1,290
Collection & Street Cleaning-Queens	2,031	2,031	1,979
Collection & Street Cleaning-Staten Island	563	563	533
Enforcement - General	112	112	112
General Administration	38	38	34
Legal Services	2	2	2
Public Information	5	5	5
Solid Waste Transfer Stations	79	79	79
Support Operations-Building Management	1	1	1
Waste Disposal - General	51	51	51
<b>Total</b>	<b>7,597</b>	<b>7,597</b>	<b>7,375</b>

<b>Headcount by Program Civilian</b>	<b>2009 Adopted Budget</b>	<b>2009 Current Modified</b>	<b>2010 Preliminary Budget</b>
Civilian Enforcement - Bronx	26	26	26
Civilian Enforcement - Brooklyn	51	51	51
Civilian Enforcement - Manhattan	28	28	28
Civilian Enforcement - Queens	30	30	30
Civilian Enforcement - Staten Island	5	5	5
Collection & Street Cleaning-Bronx	34	36	33
Collection & Street Cleaning-Brooklyn	53	54	55
Collection & Street Cleaning-General	79	72	67
Collection & Street Cleaning-Lot Cleaning	67	65	65
Collection & Street Cleaning-Manhattan	41	43	42
Collection & Street Cleaning-Queens	52	54	54
Collection & Street Cleaning-Staten Island	16	15	15
Enforcement - General	135	134	135
Engineering	82	82	82
General Administration	248	259	256
Legal Services	44	43	43
Long Term Export	13	13	13
Millings Program	0	0	0
Public Information	23	23	23
Snow Removal	0	0	0
Solid Waste Transfer Stations	29	29	29
Support Operations - Motor Equipment	751	746	739
Support Operations-Building Management	185	185	183
Waste Disposal - General	70	69	69
Waste Prevention, Reuse, and Recycling	37	37	32
<b>Total</b>	<b>2,099</b>	<b>2,099</b>	<b>2,075</b>

## PROGRAM FUNDING ANALYSIS

### Program Descriptions

#### Waste Prevention, Reuse, and Recycling

The Department has several recycling initiatives including waste prevention and reuse education. The Department's recycling collection operation includes curbside collection, containerized collection, school night truck collection, bulk metal recycling, tire disposal, leaf and Christmas tree collection and chlorofluorocarbon (CFC) evacuation.

The Department's Waste Prevention, Reuse, and Recycling program area was budgeted \$32.1 million with an authorized headcount of 37 in the Fiscal 2009 Adopted Budget. In the Fiscal 2010 Preliminary Budget, the amount budgeted for this program area decreases to \$22.7 million and the authorized headcount decreases to 32. The funding and headcount decrease, which totals approximately \$9.4 million in savings, is primarily the result of a decrease in contractual services funding related to a Fiscal 2009 commercial recycling study and the following PEG's. The first budget action shown below is from the Fiscal 2010 Preliminary Budget and the second budget action was in the Fiscal 2009 November Plan.

- **Elimination of the Bureau of Waste Prevention, Reuse, and Recycling Vacancies-Attrition.** The Department will eliminate five budgeted Bureau of Waste Prevention, Reuse, and Recycling civilian vacancies. This elimination will save \$323,000 in Fiscal 2010 and approximately \$330,000 in each of the outyears.
- **DSNY's Recycling Outreach & Public Education Programs.** Reduction in funding for the majority of the outreach and education programs run through the Bureau of Waste Prevention, Reuse, and Recycling. The reduction totals \$7 million in Fiscal 2010.

According to the Fiscal 2010 Preliminary Mayors Management Report (PMMR), the total recycling diversion rate increased approximately 3 percentage points during the reporting period. Moreover, although the overall curbside recycling diversion rate remained virtually unchanged, the number of districts with a diversion rate greater than 25 percent increased from two to six during the reporting period. Lastly, the number of chlorofluorocarbon/freon recoveries declined by 46 percent during the reporting period, continuing the downward trend that began in Fiscal 2007.

#### Waste Disposal-Landfill Closure

As of the Fiscal 2009 Adopted Budget, the Department's Waste Disposal-Landfill Closure program area had a budget of \$56.1 million. These funds provide for the engineering, remediation, closure construction, and environmental management of the Fresh Kills landfill. In the Fiscal 2010 Preliminary budget the program area is budgeted \$47.1 million. The funding decrease is the result of the following PEG:

- **Fresh Kills Landfill Closure.** Reduction in Fresh Kills Landfill closure contractual services based on recent cost re-estimates will save the Department \$9 million in 2010.



## **Waste Export**

Waste export funding provides for the supervision, transport, and disposal by private vendors of approximately 12,000 tons of City garbage daily.

In the Fiscal 2009 Adopted Budget, the Department's Waste Export program area had a budget of \$315.8 million. In the Fiscal 2010 Preliminary budget the forecasted budget for this program area has increased to \$333.7 million. This increase, which totals \$17.8 million, is the net result of changes in miscellaneous spending and the following Preliminary Budget action:

- **Waste Export Contract Re-estimate.** Re-estimate of waste export contract budget based on tonnage being lower than expected and some delays in contracts. The Department will realize savings of \$20 million in both Fiscal 2010 and 2011.

## **Waste Disposal-General**

Funding in this program area provides for the general operation of waste disposal including waste management engineering and waste export administration.

In the Fiscal 2009 Adopted Budget, the Department's Waste Disposal-General program area had a budget of \$18.3 million and an authorized headcount of 70 civilian and 51 uniform heads. The Fiscal 2010 Preliminary Budget includes \$14.8 million with a decrease of one civilian in the total headcount. The uniform headcount remains unchanged. This decrease, totaling \$3.5 million, is attributable to a technical adjustment that moved funding from waste disposal to waste export for contract services.

## **Long-Term Export**

This program provides for general waste management policy-making, planning, and administration.

As of the Fiscal 2009 Adopted Budget, the Department's Long Term Export program area had an appropriation of \$1.8 million and an authorized headcount of 13 civilian heads. The Fiscal 2010 Preliminary Budget gives them an appropriation of \$3.0 million with no change in headcount. This increase, which totals \$1.2 million, represents a transfer of funds from the waste disposal contingency to long-term export in order to pay for consultant contracts.

## **Collection & Street Cleaning**

The Department's Bureau of Cleaning and Collection is responsible for collecting household refuse and recyclables, as well as cleaning City streets in each of the five boroughs. The Department's neighborhood vacant lot cleanup program is also included in this program area and is funded through the federal Department of Housing and Urban Development (HUD). The vacant lot cleanup program enables the Department to clean vacant lots and surrounding premises of City-owned buildings to meet the City's health code standards.

The Fiscal 2009 Adopted Budget included \$587.6 million for the Department's Collection and Street Cleaning program area, with an authorized headcount of 7,309 uniformed and 342 civilian heads. In the Fiscal 2010 Preliminary Budget the program area funding increases to \$617.6 million while uniformed

and civilian authorized headcount decreases to 7,091 and 331, respectively. The funding increase is the net result of collective bargaining increases and the following two PEGs:

- **Refuse and Recycling Collection Efficiencies-Attrition.** The Department plans to re-evaluate refuse and recycling collection routes and frequencies to enhance productivity by maximizing tonnage collected per route. This PEG will save \$8.3 million and affect 164 Sanitation worker positions in Fiscal 2011, save \$10.5 million and affect an additional 28 positions for a total of 192 in Fiscal 2012, and save \$11.1 million in Fiscal 2013 with no additional attrition.
- **One-Person EZ-Pack-Attrition.** The Department will implement a productivity program reducing the staffing levels required to operate some front-loading collection trucks handling containerized pick-up. A savings of \$1.3 million will be realized in Fiscal 2010 and 31 Sanitation worker positions will be affected. The savings increases in the outyears.

The decrease in headcount is the result of PEG programs in the Fiscal 2009 Executive Budget, the Fiscal 2009 November Budget, and the Fiscal 2010 Preliminary Budget that are impacting the 2010 headcount.

According to the Fiscal 2010 PMMR, as a result of the Department's continued emphasis on cleaning, the City achieved a street cleanliness rating of 96.1 percent during the first four months of Fiscal 2009. In addition, all of the City's 234 sections received average ratings of 80 percent or better. The number of lots cleaned decreased 16 percent during the reporting period due to a change in the rules governing DSNY's access to and cleaning of privately-owned lots.

### AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	\$1,264,922,294	\$1,264,918,794	\$1,290,891,300
Other Categorical	\$750,000	\$1,627,926	\$750,000
Capital IFA	\$8,056,749	\$8,056,749	\$8,360,748
State	\$2,500,000	\$2,515,272	\$0
Community Development	\$14,766,061	\$14,766,061	\$15,565,193
Federal-Other	\$0	\$1,800,710	\$0
Intra-City	\$2,501,220	\$2,821,136	\$2,480,516
<b>Total</b>	<b>\$1,293,496,324</b>	<b>\$1,296,506,648</b>	<b>\$1,318,047,757</b>

### HEADCOUNT OVERVIEW

Headcount Uniform	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	7,456	7,456	7,234
Non-City	141	141	141
<b>Total</b>	<b>7,597</b>	<b>7,597</b>	<b>7,375</b>

Headcount Civilian	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	1,895	1,895	1,871
Non-City	204	204	204
<b>Total</b>	<b>2,099</b>	<b>2,099</b>	<b>2,075</b>

### UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution. The table below presents the DSNY budget, comparing the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. The Fiscal 2009 Modified Budget reflects this year's budget at the time this financial plan was released.

U/A#	U/A Name	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget	Percent Change from Adoption
101	Executive Administrative	\$61,779,310	\$62,247,297	\$63,558,339	2.88%
102	Cleaning & Collection	\$566,874,601	\$566,871,897	\$596,508,751	5.23%
103	Waste Disposal	\$17,832,696	\$17,818,866	\$18,088,743	1.44%
104	Building Management	\$14,516,380	\$14,766,380	\$14,950,337	2.99%
105	Bureau of Motor Equipment	\$54,946,769	\$54,623,286	\$53,605,827	-2.44%
107	Snow Budget	\$24,072,419	\$24,072,419	\$21,343,519	-11.34%
	<b>Total PS</b>	<b>\$740,022,175</b>	<b>\$740,400,145</b>	<b>\$768,055,516</b>	<b>3.79%</b>
106	Executive Administrative	\$93,325,689	\$95,169,716	\$95,946,115	2.81%
109	Cleaning & Collection	\$37,672,907	\$39,163,520	\$28,161,474	-25.25%
110	Waste Disposal	\$380,645,545	\$378,145,728	\$385,641,119	1.31%
111	Building Management	\$2,845,012	\$2,845,012	\$2,725,012	-4.22%
112	Motor Equipment	\$21,719,031	\$23,516,562	\$20,660,281	-4.87%
113	Snow Budget	\$17,265,965	\$17,265,965	\$16,858,240	-2.36%
	<b>Total OTPS</b>	<b>\$553,474,149</b>	<b>\$556,106,503</b>	<b>\$549,992,241</b>	<b>-0.63%</b>
	<b>Total Agency</b>	<b>\$1,293,496,324</b>	<b>\$1,296,506,648</b>	<b>\$1,318,047,757</b>	<b>1.90%</b>

## PRELIMINARY BUDGET ACTIONS (in 000s)

The following table is a summary of the Preliminary Plan actions for Fiscal 2009 and Fiscal 2010 that are described in the Program Budget section above. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes for DSNY.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the November Plan</b>	<b>\$1,246,630</b>	<b>\$35,132</b>	<b>\$1,281,762</b>	<b>\$1,307,063</b>	<b>\$26,379</b>	<b>\$1,333,442</b>
<b>January Plan Programs to Eliminate the Gap (PEGs)</b>						
Refuse and Recycling Collection Efficiencies-Attrition	\$0	\$0	\$0	\$0	\$0	\$0
One-person EZ-Pack-Attrition	\$0	\$0	\$0	(\$1,299)	\$0	(\$1,299)
Contract Out Sunday and Holiday Garage Security	\$0	\$0	\$0	(\$1,838)	\$0	(\$1,838)
Require Residents to Leave Grass Cuttings on the Lawn	\$0	\$0	\$0	(\$1,727)	\$0	(\$1,727)
Elimination of Bureau of Waste Prevention, Reuse, and Recycling Vacancies-Attrition	\$0	\$0	\$0	(\$323)	\$0	(\$323)
Civilian Headcount Reduction	\$0	\$0	\$0	(\$705)	\$0	(\$705)
Waste Export Contract Re-estimate	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)
Fresh Kills Landfill Closure	\$0	\$0	\$0	(\$9,000)	\$0	(\$9,000)
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,891)</b>	<b>\$0</b>	<b>(\$34,891)</b>
<b>January Plan New Needs</b>						
ECB Fines-NOVAS Project	\$227	\$0	\$227	\$400	\$0	\$400
<b>Total New Needs</b>	<b>\$227</b>	<b>\$0</b>	<b>\$227</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>January Plan Other Adjustments</b>						
Collective Bargaining-Various	\$11,338	\$481	\$11,819	17,704	\$736	\$18,440
Fringe Benefit Offset	\$0	\$0	\$0	\$616	\$0	\$616
1st Qtr. Revenue	\$0	\$200	\$200	\$0	\$0	\$0
FY09 CMAQ Grant-1514	\$0	\$1,705	\$1,705	\$0	\$0	\$0
F.A. Trans 10F outyears	\$0	\$38	\$38	\$0	\$38	\$38
IC with DSNY-fuel	\$0	\$10	\$10	\$0	\$0	\$0
Bullet Proof Vest Balance-1294	\$0	\$3	\$3	\$0	\$0	\$0
Murray Hill Committee, Inc.	(\$4)	\$0	(\$4)	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>\$11,334</b>	<b>\$2,437</b>	<b>\$13,771</b>	<b>\$18,320</b>	<b>\$774</b>	<b>\$19,094</b>
<b>Total January Plan Budget Changes</b>	<b>\$11,561</b>	<b>\$2,437</b>	<b>\$13,998</b>	<b>(\$16,171)</b>	<b>\$774</b>	<b>(\$15,397)</b>
<b>Agency Budget as per the January Plan</b>	<b>\$1,258,191</b>	<b>\$37,569</b>	<b>\$1,295,760</b>	<b>\$1,290,892</b>	<b>\$27,153</b>	<b>\$1,318,045</b>

## FISCAL 2010 CAPITAL PLAN

### Agency Overview

The Department of Sanitation (DSNY) manages the City's solid waste stream by collecting, disposing and recycling residential, institutional and government waste. DSNY also cleans the City's approximately 6,000 miles of streams, its sidewalks and vacate lots, and removes abandoned vehicles. In the winter, DSNY clear ice and snow from the street. DSNY also prevents illegal dumping and disposal of hazardous, medical and asbestos waste by ensuring compliance with the City's Health and Administrative Codes.

DSNY has five primary operating divisions: The Bureau of Cleaning and Collection, the Bureau of Waste Disposal, the Bureau of Motor Equipment, the Bureau of Long Term Export and the Bureau of Building Management. Cleaning and Collection is responsible for collecting residential garbage, recovering recyclable materials, cleaning streets and sidewalks and removing abandoned vehicles. The Bureau of Waste Disposal manages the disposal of refuse collected by the Department and private carters. The Bureau of Motor Equipment services DSNY's approximately 5,500 motor vehicles, which includes its fleet of 2,040 rear-loading collection trucks and 450 mechanical brooms. Building Management maintains the various DSNY buildings including the 60 local garages, repaints departmental vehicles, and tests underground fuel tanks. The Bureau of Long Term Export is responsible for implementing the Solid Waste Management Plan.

A major component of DSNY's mission is management of the City's waste disposal system. In response to the Solid Waste Management Act of 1988, the Agency has a Comprehensive Solid Waste Management Plan (SWMP), which sets out strategies for addressing the City's future waste disposal needs. The SWMP Update includes detailed descriptions of any proposed modifications, reasons for the proposed modifications, revised implementation schedules, updates on the City's solid waste management system, discussions of the City's recycling program and responsive summaries of public comment on the plan. The City Council approved the SWMP in July of 2006 and the State DEC authorized the Plan in the fall of 2006. The Department's long-term plan for disposing of the City's solid waste focuses on the exportation of 90 percent of waste by barge and rail through a combination of privately owned and DSNY transfer stations.

## **Current Budget Summary**

The January 2009 Capital Commitment Plan includes \$1.88 billion in Fiscal 2009-2013 for the Department of Sanitation. This represents 3.73 percent of the City's total \$50.55 billion January Plan for Fiscals 2009-2013. The agency's January Commitment Plan for Fiscals 2009-2013 is less than one percent greater than the September Commitment Plan, an increase of \$656,000.

Over the past five years the Department of Sanitation has only committed an average of 32.84 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2009 capital plan will be rolled into Fiscal 2010 thus greatly increasing the size of the Fiscal 2010-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2009 has decreased from \$734.5 million to \$710.3 million, a reduction of \$24.2 million or 3.3 percent.

Currently DSNY's appropriations for Fiscal 2009 total \$1.69 billion in City-funds. The appropriations are to be used to finance DSNY's \$675.5 million City-funded Fiscal 2009 capital commitment program. The Department has \$1.02 billion or 151 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

In January the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscal 2010 – Fiscal 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The capital cut would eliminate nearly \$7 billion worth of planned commitments from the current Plan.

The Department of Sanitation's capital commitments for the last five years are shown below:

**FIVE YEAR HISTORY - CAPITAL BUDGET**  
 (\$ in millions)

	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>
CITY	\$216	\$159	\$140	\$137	\$183
NON-CITY	0	0	0	0	2
<b>TOTAL</b>	<b>\$216</b>	<b>\$159</b>	<b>\$140</b>	<b>\$137</b>	<b>\$185</b>

The Adopted Five-Year Capital Plan is shown below:

**ADOPTED FIVE YEAR CAPITAL BUDGET – NOVEMBER 2008**  
 (\$ in millions)

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY's 09-13</b>
CITY	\$729.3	\$574.4	\$167.1	\$120.1	\$287.0	\$1,877.9
NON-CITY	5.1	0	0	0	0	5.1
<b>TOTAL</b>	<b>\$734.4</b>	<b>\$574.4</b>	<b>\$167.1</b>	<b>\$120.1</b>	<b>\$287.0</b>	<b>\$1,883.0</b>

The Preliminary Five-Year Capital Plan is shown below:

**PRELIMINARY FIVE YEAR CAPITAL PLAN – JANUARY 2009**  
 (\$ in millions)

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY's 09-13</b>
CITY	\$704.6	\$599.3	\$167.1	\$120.1	\$287.0	\$1,878.1
NON-CITY	5.7	0	0	0	0	5.7
<b>TOTAL</b>	<b>\$710.3</b>	<b>\$599.3</b>	<b>\$167.1</b>	<b>\$120.1</b>	<b>\$287.0</b>	<b>\$1,883.8</b>



## PRELIMINARY BUDGET ISSUES

There is essentially no change in the total amount of planned commitments for Fiscals 2009-2013 between the September Commitment Plan and the January Plan. Over these five years, planned commitments increase approximately \$656,000. These changes reflect mostly technical adjustments.

Over 26 percent of DSNY's Five-Year Commitment Plan is allocated for the reconstruction of four existing, DSNY-owned marine transfer stations (MTS). The Department has completed the design of the four MTS. DSNY has received City Council and State approval for its plan, and is now in the process of obtaining permits for the stations. OMB recently approved the Certificate to Proceed for the North Shore, Queens MTS. The project should be awarded in June.

The four rebuilt MTS will accept putresible residential waste from designated districts. The waste will be loaded into large containers, which will then be loaded onto barges or trains for export from the City. DSNY also hopes to use its new MTS to dispose commercial garbage. The four MTS scheduled for construction in the Plan are the following:

- **East 91<sup>st</sup> Street, Manhattan** - Conversion of this MTS is estimated to cost \$138.7 million. Construction of this project was pushed back to Fiscal 2010 from Fiscal 2009 in the September Capital Commitment Plan. DSNY proposes to dump an average of 720 tons per day (tpd) of residential waste at this station, and an addition 780 tpd of commercial waste.
- **Hamilton Avenue, Brooklyn** - DSNY anticipates that this MTS would handle about two-thirds of Brooklyn's residential waste, approximately 1,900 tpd, and an additional 1,274 tpd of commercial garbage. DSNY estimates the cost of the Hamilton Avenue MTS at \$129.1 million.
- **North Shore, Queens** - DSNY proposes to convert this MTS to handle an average of 2,200 tpd of residential waste and 1,000 tpd of commercial garbage. Its cost is estimated to be \$124.5 million.
- **Southwest Brooklyn** - The second MTS for Brooklyn's garbage is planned for the site of DSNY's former incinerator and MTS in Bensonhurst. The estimated cost of this station is \$120.1 million and construction is slated to commence in Fiscal 2010, a delay of one year when compared to the Fiscal 2009 Executive Capital Commitment Plan.

**Recycling** - The January Plan includes \$49.2 million in Fiscals 2009-2013 for the rehabilitation of the 30<sup>th</sup> Street Pier at the South Brooklyn Marine Terminal including commitments for pier reconstruction, mitigation, and construction management. This is an increase of nearly \$45 million when compared to the Fiscal 2009 Executive Capital Commitment Plan. This project, while funded in DSNY's budget, is being managed by the Economic Development Corporation.

**Collection Trucks and Equipment** - A significant portion of DSNY's capital spending is for the acquisition of collection trucks and other equipment. The current fleet of collection trucks stands at 2,022 trucks, including 1,627 rear loaders and 395 dual bins. Both models of collection trucks are on seven year replacement cycles. In Fiscal 2009, DSNY expects to commit \$206.6 million for collection trucks and equipment, down from \$209.5 million in the September Commitment Plan. This decrease is largely the result of favorable bids and delaying the purchase of certain smaller vehicles and equipment.

**Garages and Facilities** - The remainder of DSNY's capital program is for construction and maintenance of garages, salt sheds, and other facilities. Planned commitments for the Manhattan 6/8/8A Garage have decreased from approximately \$216 million in the Fiscal 2009 Executive Capital Commitment Plan to approximately \$79 million in the January Commitment Plan. This decrease is the result of prioritization within the agency and reflects the fiscal realities of the times. In contrast, planned commitments for the Brooklyn 3/3A Garage have increased from \$15.8 million to \$31.7 million over Fiscals 2009-2013.

### **Preliminary Ten Year Capital Strategy**

The Sanitation Department's Fiscal 2010-2019 Preliminary Ten-Year Capital Strategy is divided into four program areas as demonstrated in the chart on the right. The Preliminary Ten-Year Capital Strategy provides \$1.31 billion for equipment acquisition. To perform its day-to-day and emergency operations effectively, the Department must maintain an adequate and reliable fleet of vehicles.

An amount of \$783.6 million is allocated in the Preliminary Ten-Year Capital Strategy for the construction and reconstruction of garages. Funding is provided for site acquisition and construction of new garages, for replacing existing facilities that may be undersized, sited outside their service district, or require relocating as part of other large-scale City initiatives. Funding is also provided for the rehabilitation of existing facilities necessary to address safety issues and for the construction of salt sheds to cover exposed salt.

The Preliminary Ten-Year Capital Strategy provides \$386.8 million for Solid Waste Management. Major funding has been provided for the construction of the marine transfer stations (\$379.7 million).

The Preliminary Ten-Year Capital Strategy provides \$500,000 for waste disposal infrastructure unrelated to the long-term waste export plan. Specific examples of projects included in the Preliminary Ten-Year Capital Strategy program areas are shown below.

# Department of Sanitation

2010 January Plan

The Department of Sanitation (DSNY or Department) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range plans for handling refuse. The Department operates 59 district garages and manages a fleet of 2,033 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,800 tons of household and institutional waste is collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from the City streets.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending by Program</b>					
Civilian Enforcement - Bronx	\$624,066	\$776,438	\$776,438	\$776,438	\$785,896
Civilian Enforcement - Brooklyn	\$1,264,687	\$1,469,088	\$1,469,088	\$1,469,088	\$1,486,179
Civilian Enforcement - Manhattan	\$921,692	\$788,101	\$788,101	\$788,101	\$806,312
Civilian Enforcement - Queens	\$785,935	\$880,256	\$880,256	\$880,256	\$928,868
Civilian Enforcement - Staten Island	\$152,315	\$150,917	\$150,917	\$150,917	\$147,381
Collection & Street Cleaning-Bronx	\$66,749,079	\$54,888,230	\$54,916,304	\$54,975,182	\$57,958,708
Collection & Street Cleaning-Brooklyn	\$152,235,409	\$124,418,347	\$124,374,282	\$124,470,795	\$129,102,080
Collection & Street Cleaning-General	\$57,940,321	\$162,367,559	\$161,670,147	\$171,455,066	\$177,066,170
Collection & Street Cleaning-LotCleaning	\$13,354,957	\$15,100,585	\$15,100,585	\$15,218,597	\$15,659,618
Collection & Street Cleaning-Manhattan	\$93,389,204	\$75,538,967	\$75,573,941	\$75,647,743	\$78,269,656
Collection & Street Cleaning-Queens	\$147,483,430	\$119,755,248	\$119,746,534	\$119,848,129	\$123,980,806
Collection & StreetCleaning-StatenIsland	\$43,589,993	\$35,492,678	\$35,420,386	\$35,447,724	\$35,601,306
Enforcement - General	\$12,207,266	\$14,902,364	\$14,424,876	\$14,492,409	\$15,392,997
Engineering	\$5,443,321	\$5,709,785	\$5,463,370	\$5,593,854	\$5,924,669
General Administration	\$93,143,051	\$108,244,771	\$108,371,325	\$109,337,394	\$110,106,613
Legal Services	\$2,983,691	\$3,318,602	\$3,270,103	\$3,301,702	\$3,277,204
Long Term Export	\$3,204,266	\$1,828,271	\$2,829,271	\$4,117,137	\$3,005,469
Millings Program	\$3,541,947	\$3,680	\$0	\$0	\$0
Public Information	\$1,883,643	\$1,935,821	\$1,935,821	\$1,972,317	\$1,983,248
Snow Removal	\$25,420,456	\$41,338,384	\$41,338,384	\$44,703,804	\$38,201,759
Solid Waste Transfer Stations	\$6,402,696	\$8,207,755	\$8,207,755	\$8,248,997	\$8,138,085
Support Operations - Motor Equipment	\$85,815,128	\$76,665,800	\$75,900,620	\$77,746,772	\$74,266,108
Support Operations-Building Management	\$17,665,188	\$17,357,807	\$17,426,565	\$17,959,665	\$17,675,349
Waste Disposal - General	\$13,538,306	\$18,306,495	\$18,101,795	\$12,990,041	\$14,793,307
Waste Disposal - Landfill Closure	\$68,412,557	\$56,145,604	\$56,145,604	\$56,145,604	\$47,145,604
Waste Export	\$298,448,666	\$315,818,292	\$315,578,292	\$314,949,422	\$333,652,866
Waste Prevention, Reuse, and Recycling	\$27,790,915	\$32,086,479	\$21,900,540	\$23,073,532	\$22,691,499
<b>Total</b>	<b>\$1,244,392,185</b>	<b>\$1,293,496,324</b>	<b>\$1,281,761,300</b>	<b>\$1,295,760,686</b>	<b>\$1,318,047,757</b>

## Funding

Capital- IFA	NA	\$8,056,749	\$8,056,749	\$8,259,094	\$8,360,748
City Funds	NA	\$1,264,922,294	\$1,246,629,496	\$1,258,191,107	\$1,290,891,300
Federal - Community Development	NA	\$14,766,061	\$14,766,061	\$15,045,441	\$15,565,193
Federal - Other	NA	\$0	\$93,051	\$1,800,710	\$0
Intra City	NA	\$2,501,220	\$2,773,136	\$2,821,136	\$2,480,516
Other Categorical	NA	\$750,000	\$1,427,535	\$1,627,926	\$750,000
State	NA	\$2,500,000	\$8,015,272	\$8,015,272	\$0
<b>Total</b>	<b>NA</b>	<b>\$1,293,496,324</b>	<b>\$1,281,761,300</b>	<b>\$1,295,760,686</b>	<b>\$1,318,047,757</b>

<b>Full-Time Positions</b>	<b>9,725</b>	<b>9,696</b>	<b>9,692</b>	<b>9,692</b>	<b>9,450</b>
Full-Time Positions - Civilian	2,035	2,099	2,099	2,099	2,075
Full-Time Positions - Uniform	7,690	7,597	7,593	7,593	7,375
<b>Contracts</b>	<b>NA</b>	<b>191</b>	<b>187</b>	<b>190</b>	<b>191</b>

**Civilian Enforcement - Bronx**

This program includes funding for borough specific enforcement of sanitary laws in the borough of the Bronx.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$624,066	\$776,438	\$776,438	\$776,438	\$785,896
<b>Total</b>	<b>\$624,066</b>	<b>\$776,438</b>	<b>\$776,438</b>	<b>\$776,438</b>	<b>\$785,896</b>
<b>Funding</b>					
City Funds	NA	\$776,438	\$776,438	\$776,438	\$785,896
<b>Total</b>	<b>NA</b>	<b>\$776,438</b>	<b>\$776,438</b>	<b>\$776,438</b>	<b>\$785,896</b>
<b>Full-Time Positions</b>	<b>22</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
Full-Time Positions - Civilian	22	26	26	26	26

**Civilian Enforcement - Brooklyn**

This program includes funding for borough specific enforcement of sanitary laws in the borough of Brooklyn.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$1,264,687	\$1,469,088	\$1,469,088	\$1,469,088	\$1,486,179
<b>Total</b>	<b>\$1,264,687</b>	<b>\$1,469,088</b>	<b>\$1,469,088</b>	<b>\$1,469,088</b>	<b>\$1,486,179</b>
<b>Funding</b>					
City Funds	NA	\$1,469,088	\$1,469,088	\$1,469,088	\$1,486,179
<b>Total</b>	<b>NA</b>	<b>\$1,469,088</b>	<b>\$1,469,088</b>	<b>\$1,469,088</b>	<b>\$1,486,179</b>
<b>Full-Time Positions</b>	<b>40</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Full-Time Positions - Civilian	40	51	51	51	51

**Civilian Enforcement - Manhattan**

This program includes funding for borough specific enforcement of sanitary laws in the borough of Manhattan.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$921,692	\$788,101	\$788,101	\$788,101	\$806,312
<b>Total</b>	<b>\$921,692</b>	<b>\$788,101</b>	<b>\$788,101</b>	<b>\$788,101</b>	<b>\$806,312</b>
<b>Funding</b>					
City Funds	NA	\$788,101	\$788,101	\$788,101	\$806,312
<b>Total</b>	<b>NA</b>	<b>\$788,101</b>	<b>\$788,101</b>	<b>\$788,101</b>	<b>\$806,312</b>
<b>Full-Time Positions</b>	<b>32</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Full-Time Positions - Civilian	32	28	28	28	28

**Civilian Enforcement - Queens**

This program includes funding for borough specific enforcement of sanitary laws in the borough of Queens.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$785,935	\$880,256	\$880,256	\$880,256	\$928,868
<b>Total</b>	<b>\$785,935</b>	<b>\$880,256</b>	<b>\$880,256</b>	<b>\$880,256</b>	<b>\$928,868</b>
<b>Funding</b>					
City Funds	NA	\$880,256	\$880,256	\$880,256	\$928,868
<b>Total</b>	<b>NA</b>	<b>\$880,256</b>	<b>\$880,256</b>	<b>\$880,256</b>	<b>\$928,868</b>
<b>Full-Time Positions</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Full-Time Positions - Civilian	27	30	30	30	30

**Civilian Enforcement - Staten Island**

This program includes funding for borough specific enforcement of sanitary laws in the borough of Staten Island.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$152,315	\$150,917	\$150,917	\$150,917	\$147,381
<b>Total</b>	<b>\$152,315</b>	<b>\$150,917</b>	<b>\$150,917</b>	<b>\$150,917</b>	<b>\$147,381</b>
<b>Funding</b>					
City Funds	NA	\$150,917	\$150,917	\$150,917	\$147,381
<b>Total</b>	<b>NA</b>	<b>\$150,917</b>	<b>\$150,917</b>	<b>\$150,917</b>	<b>\$147,381</b>
<b>Full-Time Positions</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Full-Time Positions - Civilian	7	5	5	5	5



**Collection & Street Cleaning-Bronx**

In this program, funding provides for collection and street cleaning operations specific to the borough of the Bronx.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$66,749,079	\$54,888,230	\$54,916,304	\$54,975,182	\$57,958,708
<b>Total</b>	<b>\$66,749,079</b>	<b>\$54,888,230</b>	<b>\$54,916,304</b>	<b>\$54,975,182</b>	<b>\$57,958,708</b>
<b>Funding</b>					
City Funds	NA	\$54,888,230	\$54,916,304	\$54,975,182	\$57,958,708
<b>Total</b>	<b>NA</b>	<b>\$54,888,230</b>	<b>\$54,916,304</b>	<b>\$54,975,182</b>	<b>\$57,958,708</b>
<b>Full-Time Positions</b>	<b>998</b>	<b>985</b>	<b>987</b>	<b>987</b>	<b>965</b>
Full-Time Positions - Civilian	34	34	36	36	33
Full-Time Positions - Uniform	964	951	951	951	932

**Performance Measures**

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide streets rated acceptably clean (%)	Outcome	85.0%	93.1%	90.0%	94.3%	90.0%	95.7%	92.0%	92.0%

**Collection & Street Cleaning-Brooklyn**

In this program, funding provides for collection and street cleaning operations specific to the borough of Brooklyn.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$152,235,409	\$124,418,347	\$124,374,282	\$124,470,795	\$129,102,080
<b>Total</b>	<b>\$152,235,409</b>	<b>\$124,418,347</b>	<b>\$124,374,282</b>	<b>\$124,470,795</b>	<b>\$129,102,080</b>
<b>Funding</b>					
City Funds	NA	\$124,418,347	\$124,374,282	\$124,470,795	\$129,102,080
<b>Total</b>	<b>NA</b>	<b>\$124,418,347</b>	<b>\$124,374,282</b>	<b>\$124,470,795</b>	<b>\$129,102,080</b>
<b>Full-Time Positions</b>	<b>2,228</b>	<b>2,199</b>	<b>2,200</b>	<b>2,200</b>	<b>2,149</b>
Full-Time Positions - Civilian	59	53	54	54	55
Full-Time Positions - Uniform	2,169	2,146	2,146	2,146	2,094

**Performance Measures**

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide streets rated acceptably clean (%)	Outcome	85.0%	93.1%	90.0%	94.3%	90.0%	95.7%	92.0%	92.0%

### Collection & Street Cleaning-General

The Department's Bureau of Cleaning and Collection is responsible for collecting household refuse and recyclables, as well as cleaning City streets.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
<b>Spending</b>									
Personal Services	\$49,784,727	\$154,499,632	\$153,422,706	\$163,224,462	\$169,452,107				
Other than Personal Services	\$8,155,594	\$7,867,927	\$8,247,441	\$8,230,604	\$7,614,063				
<b>Total</b>	<b>\$57,940,321</b>	<b>\$162,367,559</b>	<b>\$161,670,147</b>	<b>\$171,455,066</b>	<b>\$177,066,170</b>				
<b>Funding</b>									
City Funds	NA	\$160,037,884	\$158,832,988	\$168,617,907	\$174,795,199				
Intra City	NA	\$1,579,675	\$1,520,971	\$1,520,971	\$1,520,971				
Other Categorical	NA	\$750,000	\$1,316,188	\$1,316,188	\$750,000				
<b>Total</b>	<b>NA</b>	<b>\$162,367,559</b>	<b>\$161,670,147</b>	<b>\$171,455,066</b>	<b>\$177,066,170</b>				
<b>Full-Time Positions</b>	<b>270</b>	<b>218</b>	<b>211</b>	<b>211</b>	<b>175</b>				
Full-Time Positions - Civilian	73	79	72	72	67				
Full-Time Positions - Uniform	197	139	139	139	108				
<b>Contracts</b>	<b>NA</b>	<b>4</b>	<b>5</b>	<b>7</b>	<b>4</b>				
Cleaning Services	NA	2	2	2	2				
Contractual Services - General	NA			1					
Maintenance and Repairs - General	NA		1	1					
Prof. Services - Computer Services	NA			1					
Security Services	NA	2	2	2	2				
<b>Performance Measures</b>									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide streets rated acceptably clean (%)	Outcome	85.0%	93.1%	90.0%	94.3%	90.0%	95.7%	92.0%	92.0%

### Collection & Street Cleaning-LotCleaning

The Department's neighborhood vacant lot cleanup program is funded by the federal Department of Housing and Urban Development (HUD) and allows the Department to clean vacant lots and surrounding premises of City-owned buildings to meet the City's health code standards.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$11,469,765	\$12,719,190	\$12,719,190	\$12,837,202	\$13,278,223
Other than Personal Services	\$1,885,192	\$2,381,395	\$2,381,395	\$2,381,395	\$2,381,395
<b>Total</b>	<b>\$13,354,957</b>	<b>\$15,100,585</b>	<b>\$15,100,585</b>	<b>\$15,218,597</b>	<b>\$15,659,618</b>
<b>Funding</b>					
City Funds	NA	\$1,250,907	\$1,250,907	\$1,251,349	\$1,172,618
Federal - Community Development	NA	\$13,849,678	\$13,849,678	\$13,967,248	\$14,487,000
<b>Total</b>	<b>NA</b>	<b>\$15,100,585</b>	<b>\$15,100,585</b>	<b>\$15,218,597</b>	<b>\$15,659,618</b>
<b>Full-Time Positions</b>	<b>193</b>	<b>222</b>	<b>222</b>	<b>220</b>	<b>220</b>
Full-Time Positions - Civilian	50	67	67	65	65
Full-Time Positions - Uniform	143	155	155	155	155
<b>Contracts</b>	<b>NA</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>6</b>
Contractual Services - General	NA	1			1
Maintenance and Repairs - General	NA	1	1		1
Municipal Waste Export	NA	1	1	1	1
Office Equipment Maintenance	NA	1	1	1	1
Security Services	NA	2	2	2	2

### Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Lots cleaned citywide	Output	NA	6,449	NA	6,188	NA	6,366	NA	NA

### Collection & Street Cleaning-Manhattan

In this program, funding provides for collection and street cleaning operations specific to the borough of Manhattan.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$93,389,204	\$75,538,967	\$75,573,941	\$75,647,743	\$78,269,656
<b>Total</b>	<b>\$93,389,204</b>	<b>\$75,538,967</b>	<b>\$75,573,941</b>	<b>\$75,647,743</b>	<b>\$78,269,656</b>
<b>Funding</b>					
City Funds	NA	\$75,538,967	\$75,573,941	\$75,647,743	\$78,269,656
<b>Total</b>	<b>NA</b>	<b>\$75,538,967</b>	<b>\$75,573,941</b>	<b>\$75,647,743</b>	<b>\$78,269,656</b>
<b>Full-Time Positions</b>	<b>1,372</b>	<b>1,365</b>	<b>1,367</b>	<b>1,367</b>	<b>1,332</b>
Full-Time Positions - Civilian	43	41	43	43	42
Full-Time Positions - Uniform	1,329	1,324	1,324	1,324	1,290

### Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide streets rated acceptably clean (%)	Outcome	85.0%	93.1%	90.0%	94.3%	90.0%	95.7%	92.0%	92.0%

### Collection & Street Cleaning-Queens

In this program, funding provides for collection and street cleaning operations specific to the borough of Queens.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$147,483,430	\$119,755,248	\$119,746,534	\$119,848,129	\$123,980,806
<b>Total</b>	<b>\$147,483,430</b>	<b>\$119,755,248</b>	<b>\$119,746,534</b>	<b>\$119,848,129</b>	<b>\$123,980,806</b>
<b>Funding</b>					
City Funds	NA	\$119,755,248	\$119,746,534	\$119,848,129	\$123,980,806
<b>Total</b>	<b>NA</b>	<b>\$119,755,248</b>	<b>\$119,746,534</b>	<b>\$119,848,129</b>	<b>\$123,980,806</b>
<b>Full-Time Positions</b>	<b>2,105</b>	<b>2,083</b>	<b>2,085</b>	<b>2,085</b>	<b>2,033</b>
Full-Time Positions - Civilian	55	52	54	54	54
Full-Time Positions - Uniform	2,050	2,031	2,031	2,031	1,979

### Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide streets rated acceptably clean (%)	Outcome	85.0%	93.1%	90.0%	94.3%	90.0%	95.7%	92.0%	92.0%

**Collection & StreetCleaning-StatensIsland**

In this program, funding provides for collection and street cleaning operations specific to the borough of Staten Island.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$43,589,993	\$35,492,678	\$35,420,386	\$35,447,724	\$35,601,306
<b>Total</b>	<b>\$43,589,993</b>	<b>\$35,492,678</b>	<b>\$35,420,386</b>	<b>\$35,447,724</b>	<b>\$35,601,306</b>
<b>Funding</b>					
City Funds	NA	\$35,492,678	\$35,420,386	\$35,447,724	\$35,601,306
<b>Total</b>	<b>NA</b>	<b>\$35,492,678</b>	<b>\$35,420,386</b>	<b>\$35,447,724</b>	<b>\$35,601,306</b>
<b>Full-Time Positions</b>	<b>588</b>	<b>579</b>	<b>578</b>	<b>578</b>	<b>548</b>
Full-Time Positions - Civilian	16	16	15	15	15
Full-Time Positions - Uniform	572	563	563	563	533

**Performance Measures**

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide streets rated acceptably clean (%)	Outcome	85.0%	93.1%	90.0%	94.3%	90.0%	95.7%	92.0%	92.0%

**Enforcement - General**

This program includes the Department's enforcement agents who are responsible for monitoring compliance with administrative, recycling, and health laws as it relates to the maintenance of clean streets, illegal dumping and the disposal of waste and recyclable materials.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$11,400,664	\$13,926,990	\$13,889,502	\$13,943,223	\$14,358,703
Other than Personal Services	\$806,602	\$975,374	\$535,374	\$549,186	\$1,034,294
<b>Total</b>	<b>\$12,207,266</b>	<b>\$14,902,364</b>	<b>\$14,424,876</b>	<b>\$14,492,409</b>	<b>\$15,392,997</b>
<b>Funding</b>					
City Funds	NA	\$14,902,364	\$14,424,876	\$14,489,230	\$15,392,997
Federal - Other	NA			\$3,179	\$0
<b>Total</b>	<b>NA</b>	<b>\$14,902,364</b>	<b>\$14,424,876</b>	<b>\$14,492,409</b>	<b>\$15,392,997</b>
<b>Full-Time Positions</b>	<b>187</b>	<b>247</b>	<b>246</b>	<b>246</b>	<b>247</b>
Full-Time Positions - Civilian	84	135	134	134	135
Full-Time Positions - Uniform	103	112	112	112	112
<b>Contracts</b>	<b>NA</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Office Equipment Maintenance	NA	1	1	1	1



**Engineering**

This program includes funding for the Citywide Capital Projects Division, which oversees the design and construction of all DSNY capital projects. The funding for engineering and design is provided primarily from the City's capital budget through intra-fund agreements (IFA).

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$4,627,709	\$4,909,337	\$4,912,922	\$5,057,156	\$5,147,405
Other than Personal Services	\$815,612	\$800,448	\$550,448	\$536,698	\$777,264
<b>Total</b>	<b>\$5,443,321</b>	<b>\$5,709,785</b>	<b>\$5,463,370</b>	<b>\$5,593,854</b>	<b>\$5,924,669</b>
<b>Funding</b>					
Capital- IFA	NA	\$5,070,732	\$5,074,317	\$5,214,824	\$5,286,608
City Funds	NA	\$639,053	\$389,053	\$379,030	\$638,061
<b>Total</b>	<b>NA</b>	<b>\$5,709,785</b>	<b>\$5,463,370</b>	<b>\$5,593,854</b>	<b>\$5,924,669</b>
<b>Full-Time Positions</b>	<b>62</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>
Full-Time Positions - Civilian	62	82	82	82	82
Full-Time Positions - Uniform					
<b>Contracts</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Contractual Services - General	NA	1	1	1	1
Data Processing Equipment Maintenance	NA	1	1	1	1

**General Administration**

This program includes funding that supports all aspects of administration and planning of the Department including payroll, budgeting, accounting, purchasing, data processing, training, and other services required to support executive and administrative operations that cannot be clearly linked to specific program areas.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$18,126,882	\$19,756,299	\$20,017,614	\$20,640,420	\$20,137,831
Other than Personal Services	\$75,016,169	\$88,488,472	\$88,353,711	\$88,696,974	\$89,968,782
<b>Total</b>	<b>\$93,143,051</b>	<b>\$108,244,771</b>	<b>\$108,371,325</b>	<b>\$109,337,394</b>	<b>\$110,106,613</b>
<b>Funding</b>					
Capital- IFA	NA	\$1,639,756	\$1,639,756	\$1,679,901	\$1,698,997
City Funds	NA	\$105,703,470	\$105,372,785	\$106,040,741	\$107,306,261
Federal - Community Development	NA			\$161,810	\$161,810
Intra City	NA	\$901,545	\$1,232,165	\$1,280,165	\$939,545
Other Categorical	NA	\$0	\$111,347	\$159,505	\$0
State	NA	\$0	\$15,272	\$15,272	\$0
<b>Total</b>	<b>NA</b>	<b>\$108,244,771</b>	<b>\$108,371,325</b>	<b>\$109,337,394</b>	<b>\$110,106,613</b>
<b>Full-Time Positions</b>	<b>289</b>	<b>286</b>	<b>291</b>	<b>293</b>	<b>290</b>
Full-Time Positions - Civilian	257	248	257	259	256
Full-Time Positions - Uniform	32	38	34	34	34
<b>Contracts</b>	<b>NA</b>	<b>40</b>	<b>39</b>	<b>40</b>	<b>40</b>
Cleaning Services	NA	2	2	2	2
Contractual Services - General	NA	1	1	1	1
Maintenance and Operation of Infrastructure	NA	2	2	2	2
Maintenance and Repairs - General	NA	1		1	1
Printing Services	NA	1	1	1	1
Prof. Services - Computer Services	NA	12	12	12	12
Prof. Services - Other	NA	16	16	16	16
Telecommunications Maintenance	NA	3	3	3	3
Temporary Services	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1

**Legal Services**

This program includes funding for the Department's legal affairs division.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$2,983,691	\$3,318,602	\$3,270,103	\$3,301,702	\$3,277,204
<b>Total</b>	<b>\$2,983,691</b>	<b>\$3,318,602</b>	<b>\$3,270,103</b>	<b>\$3,301,702</b>	<b>\$3,277,204</b>
<b>Funding</b>					
Capital- IFA	NA	\$400,265	\$400,265	\$401,845	\$402,668
City Funds	NA	\$2,918,337	\$2,869,838	\$2,899,857	\$2,874,536
<b>Total</b>	<b>NA</b>	<b>\$3,318,602</b>	<b>\$3,270,103</b>	<b>\$3,301,702</b>	<b>\$3,277,204</b>
<b>Full-Time Positions</b>	<b>42</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>45</b>
Full-Time Positions - Civilian	40	44	43	43	43
Full-Time Positions - Uniform	2	2	2	2	2

**Long Term Export**

This program provides for general waste management policy-making, planning, and administration.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$873,758	\$1,148,271	\$1,148,271	\$1,165,674	\$1,221,089
Other than Personal Services	\$2,330,507	\$680,000	\$1,681,000	\$2,951,463	\$1,784,380
<b>Total</b>	<b>\$3,204,266</b>	<b>\$1,828,271</b>	<b>\$2,829,271</b>	<b>\$4,117,137</b>	<b>\$3,005,469</b>
<b>Funding</b>					
Capital- IFA	NA	\$580,567	\$580,567	\$595,313	\$602,998
City Funds	NA	\$1,247,704	\$2,248,704	\$3,521,797	\$2,402,471
Other Categorical	NA	\$0		\$27	\$0
<b>Total</b>	<b>NA</b>	<b>\$1,828,271</b>	<b>\$2,829,271</b>	<b>\$4,117,137</b>	<b>\$3,005,469</b>
<b>Full-Time Positions</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Full-Time Positions - Civilian	10	13	13	13	13
<b>Contracts</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Prof. Services - Legal Services	NA	2	2	2	2

**Millings Program**

The Department of Sanitation currently accepts milling materials from the Department of Transportation for road and landfill construction at the Fresh Kills landfill.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$2,810,465	\$3,680	\$0	\$0	\$0
Other than Personal Services	\$731,482				
<b>Total</b>	<b>\$3,541,947</b>	<b>\$3,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>					
Capital- IFA	NA	\$3,585	\$0		
City Funds	NA	\$95			
<b>Total</b>	<b>NA</b>	<b>\$3,680</b>	<b>\$0</b>		
<b>Full-Time Positions</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-Time Positions - Civilian	11	0	0	0	0
Full-Time Positions - Uniform	2				

**Public Information**

This program includes funding for community outreach and public information.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$1,883,643	\$1,935,821	\$1,935,821	\$1,972,317	\$1,983,248
<b>Total</b>	<b>\$1,883,643</b>	<b>\$1,935,821</b>	<b>\$1,935,821</b>	<b>\$1,972,317</b>	<b>\$1,983,248</b>
<b>Funding</b>					
City Funds	NA	\$1,935,821	\$1,935,821	\$1,972,317	\$1,983,248
<b>Total</b>	<b>NA</b>	<b>\$1,935,821</b>	<b>\$1,935,821</b>	<b>\$1,972,317</b>	<b>\$1,983,248</b>
<b>Full-Time Positions</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Full-Time Positions - Civilian	23	23	23	23	23
Full-Time Positions - Uniform	5	5	5	5	5

**Snow Removal**

This program includes funding for the Department's citywide snow removal program.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$11,036,969	\$24,072,419	\$24,072,419	\$24,072,419	\$21,343,519
Other than Personal Services	\$14,383,487	\$17,265,965	\$17,265,965	\$20,631,385	\$16,858,240
<b>Total</b>	<b>\$25,420,456</b>	<b>\$41,338,384</b>	<b>\$41,338,384</b>	<b>\$44,703,804</b>	<b>\$38,201,759</b>
<b>Funding</b>					
City Funds	NA	\$41,338,384	\$41,338,384	\$44,703,804	\$38,201,759
<b>Total</b>	<b>NA</b>	<b>\$41,338,384</b>	<b>\$41,338,384</b>	<b>\$44,703,804</b>	<b>\$38,201,759</b>
<b>Full-Time Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-Time Positions - Civilian		0	0	0	0
<b>Contracts</b>	<b>NA</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Cleaning Services	NA	1	1	1	1
Maintenance and Repairs - General	NA	1	1	1	1
Office Equipment Maintenance	NA	1	1	1	1
Printing Services	NA	1	1	1	1
Prof. Services - Computer Services	NA	1	1	1	1
Security Services	NA	1	1	1	1
Telecommunications Maintenance	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1

**Performance Measures**

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Snowfall (inches)	Demand	NA	40.2	NA	12.8	NA	13.8	NA	NA
Salt used (tons)	Input	NA	220,874	NA	244,606	NA	162,185	NA	NA
Snow overtime (\$000)	Input	NA	\$18,910	NA	\$21,140	NA	\$6,124	NA	NA

**Solid Waste Transfer Stations**

The Department of Sanitation has contracts with seven private vendors who operate 17 putrescible waste disposal facilities, of which 15 are transfer stations and two are resource recovery facilities.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$6,402,696	\$8,207,755	\$8,207,755	\$8,248,997	\$8,138,085
<b>Total</b>	<b>\$6,402,696</b>	<b>\$8,207,755</b>	<b>\$8,207,755</b>	<b>\$8,248,997</b>	<b>\$8,138,085</b>
<b>Funding</b>					
City Funds	NA	\$8,207,755	\$8,207,755	\$8,248,997	\$8,138,085
<b>Total</b>	<b>NA</b>	<b>\$8,207,755</b>	<b>\$8,207,755</b>	<b>\$8,248,997</b>	<b>\$8,138,085</b>
<b>Full-Time Positions</b>	<b>104</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>
Full-Time Positions - Civilian	33	29	29	29	29
Full-Time Positions - Uniform	71	79	79	79	79



**Support Operations - Motor Equipment**

In this program, funding provides for services related to the acquisition, repair, and maintenance of the Department's equipment citywide including collection trucks, street sweepers, salt spreaders, snow melters, and other vehicles and equipment.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$58,520,305	\$54,946,769	\$54,631,538	\$54,773,210	\$53,605,827
Other than Personal Services	\$27,294,824	\$21,719,031	\$21,269,082	\$22,973,562	\$20,660,281
<b>Total</b>	<b>\$85,815,128</b>	<b>\$76,665,800</b>	<b>\$75,900,620</b>	<b>\$77,746,772</b>	<b>\$74,266,108</b>
<b>Funding</b>					
Capital- IFA	NA	\$106,579	\$106,579	\$108,343	\$108,731
City Funds	NA	\$75,622,838	\$74,764,607	\$74,904,515	\$73,220,994
Federal - Community Development	NA	\$916,383	\$916,383	\$916,383	\$916,383
Federal - Other	NA	\$0	\$93,051	\$1,797,531	\$0
Intra City	NA	\$20,000	\$20,000	\$20,000	\$20,000
<b>Total</b>	<b>NA</b>	<b>\$76,665,800</b>	<b>\$75,900,620</b>	<b>\$77,746,772</b>	<b>\$74,266,108</b>
<b>Full-Time Positions</b>	<b>787</b>	<b>751</b>	<b>746</b>	<b>746</b>	<b>739</b>
Full-Time Positions - Civilian	787	751	746	746	739
Full-Time Positions - Uniform					
<b>Contracts</b>	<b>NA</b>	<b>23</b>	<b>21</b>	<b>22</b>	<b>23</b>
Contractual Services - General	NA	1	1	1	1
Maintenance and Operation of Infrastructure	NA			1	
Maintenance and Repairs - General	NA	1	1	1	1
Maintenance and Repairs - Motor Vehicle Equip	NA	13	13	13	13
Office Equipment Maintenance	NA	2			2
Printing Services	NA	1	1	1	1
Prof. Services - Computer Services	NA	1	1	1	1
Prof. Services - Other	NA	1	1	1	1
Security Services	NA	1	1	1	1
Telecommunications Maintenance	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1

**Support Operations-Building Management**

In this program, funding provides for both routine maintenance and emergency structural repairs of the Department's 200 citywide facilities that include garages, marine transfer stations, repair shops and office buildings.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$14,528,648	\$14,512,795	\$14,652,553	\$15,185,653	\$14,950,337
Other than Personal Services	\$3,136,541	\$2,845,012	\$2,774,012	\$2,774,012	\$2,725,012
<b>Total</b>	<b>\$17,665,188</b>	<b>\$17,357,807</b>	<b>\$17,426,565</b>	<b>\$17,959,665</b>	<b>\$17,675,349</b>
<b>Funding</b>					
City Funds	NA	\$17,357,807	\$17,426,565	\$17,959,665	\$17,675,349
<b>Total</b>	<b>NA</b>	<b>\$17,357,807</b>	<b>\$17,426,565</b>	<b>\$17,959,665</b>	<b>\$17,675,349</b>
<b>Full-Time Positions</b>	<b>174</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>184</b>
Full-Time Positions - Civilian	173	185	185	185	183
Full-Time Positions - Uniform	1	1	1	1	1
<b>Contracts</b>	<b>NA</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>33</b>
Cleaning Services	NA	11	11	11	11
Contractual Services - General	NA		1	1	
Data Processing Equipment Maintenance	NA		1	1	
Maintenance and Operation of Infrastructure	NA	19	19	19	19
Prof. Services - Computer Services	NA	1			1
Temporary Services	NA	1			1
Training Program for City Employees	NA	1			1

**Waste Disposal - General**

In this program, funding provides for the general operation of waste disposal including waste management engineering and waste export administration.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
<b>Spending</b>									
Personal Services	\$8,387,096	\$9,624,846	\$9,611,146	\$9,735,759	\$9,950,658				
Other than Personal Services	\$5,151,210	\$8,681,649	\$8,490,649	\$3,254,282	\$4,842,649				
<b>Total</b>	<b>\$13,538,306</b>	<b>\$18,306,495</b>	<b>\$18,101,795</b>	<b>\$12,990,041</b>	<b>\$14,793,307</b>				
<b>Funding</b>									
Capital- IFA	NA	\$255,265	\$255,265	\$258,868	\$260,746				
City Funds	NA	\$18,051,230	\$17,846,530	\$12,578,967	\$14,532,561				
Other Categorical	NA	\$0		\$152,206	\$0				
<b>Total</b>	<b>NA</b>	<b>\$18,306,495</b>	<b>\$18,101,795</b>	<b>\$12,990,041</b>	<b>\$14,793,307</b>				
<b>Full-Time Positions</b>	<b>116</b>	<b>121</b>	<b>120</b>	<b>120</b>	<b>120</b>				
Full-Time Positions - Civilian	66	70	69	69	69				
Full-Time Positions - Uniform	50	51	51	51	51				
<b>Contracts</b>	<b>NA</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>				
Cleaning Services	NA	1	1	1	1				
Contractual Services - General	NA	2	2	2	2				
Maintenance and Operation of Infrastructure	NA	1	1	1	1				
Maintenance and Repairs - General	NA	7	7	7	7				
Office Equipment Maintenance	NA	2	2	2	2				
Prof. Services - Computer Services	NA	2	2	2	2				
Prof. Services - Other	NA	1	1	1	1				
Security Services	NA	2	2	2	2				
Telecommunications Maintenance	NA	1	1	1	1				
Training Program for City Employees	NA	1	1	1	1				
<b>Performance Measures</b>									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Annual tons disposed (000)	Output	3,516.2	3,559.3	3,588.4	3,491.4	3,482.3	3,441.3	3,482.3	3,482.3
Refuse tons per truck-shift	Output	NA	10.6	10.7	10.4	10.7	10.2	10.7	10.7
Tons per day disposed	Output	11,643	11,786	11,882	11,561	11,531	11,433	11,531	11,531
Missed refuse collections (%)	Service Quality	NA	0.1%	NA	0.7%	NA	0.3%	NA	NA
Disposal cost per ton (\$)	Unit Cost	NA	\$114	NA	\$129	NA	NA	NA	NA
Refuse collection cost per ton (\$)	Unit Cost	NA	\$163	NA	\$179	NA	NA	NA	NA
Refuse cost per ton (fully loaded) (\$)	Unit Cost	NA	\$277	NA	\$308	NA	NA	NA	NA

**Waste Disposal - Landfill Closure**

In this program, funding provides for the engineering, remediation, closure construction, and environmental management of the Fresh Kills landfill.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Other than Personal Services	\$68,412,557	\$56,145,604	\$56,145,604	\$56,145,604	\$47,145,604
<b>Total</b>	<b>\$68,412,557</b>	<b>\$56,145,604</b>	<b>\$56,145,604</b>	<b>\$56,145,604</b>	<b>\$47,145,604</b>
<b>Funding</b>					
City Funds	NA	\$56,145,604	\$56,145,604	\$56,145,604	\$47,145,604
<b>Total</b>	<b>NA</b>	<b>\$56,145,604</b>	<b>\$56,145,604</b>	<b>\$56,145,604</b>	<b>\$47,145,604</b>
<b>Contracts</b>					
Contractual Services - General	NA	9	9	9	9
Printing Services	NA	1	1	1	1

**Waste Export**

In this program, funding provides for the supervision, transport, and disposal by private vendors of approximately 12,000 tons of City garbage daily.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Other than Personal Services	\$298,448,666	\$315,818,292	\$315,578,292	\$314,949,422	\$333,652,866
<b>Total</b>	<b>\$298,448,666</b>	<b>\$315,818,292</b>	<b>\$315,578,292</b>	<b>\$314,949,422</b>	<b>\$333,652,866</b>
<b>Funding</b>					
City Funds	NA	\$315,818,292	\$315,578,292	\$314,949,422	\$333,652,866
<b>Total</b>	<b>NA</b>	<b>\$315,818,292</b>	<b>\$315,578,292</b>	<b>\$314,949,422</b>	<b>\$333,652,866</b>
<b>Contracts</b>					
Municipal Waste Export	NA	30	30	30	30
Temporary Services	NA	1	1	1	1

### Waste Prevention, Reuse, and Recycling

The Department has several recycling initiatives including waste prevention and reuse education. The Department's recycling collection operation includes curbside collection, containerized collection, school night truck collection, bulk metal recycling, tire disposal, leaf and Christmas tree collection and chlorofluorocarbon (CFC) evacuation.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
<b>Spending</b>									
Personal Services	\$2,260,946	\$2,281,499	\$2,311,110	\$2,356,166	\$2,144,088				
Other than Personal Services	\$25,529,968	\$29,804,980	\$19,589,430	\$20,717,366	\$20,547,411				
<b>Total</b>	<b>\$27,790,915</b>	<b>\$32,086,479</b>	<b>\$21,900,540</b>	<b>\$23,073,532</b>	<b>\$22,691,499</b>				
<b>Funding</b>									
City Funds	NA	\$29,586,479	\$13,900,540	\$15,073,532	\$22,691,499				
State	NA	\$2,500,000	\$8,000,000	\$8,000,000	\$0				
<b>Total</b>	<b>NA</b>	<b>\$32,086,479</b>	<b>\$21,900,540</b>	<b>\$23,073,532</b>	<b>\$22,691,499</b>				
<b>Full-Time Positions</b>	<b>31</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>32</b>				
Full-Time Positions - Civilian	31	37	37	37	32				
Full-Time Positions - Uniform									
<b>Contracts</b>	<b>NA</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>				
Contractual Services - General	NA	1	1	1	1				
Data Processing Equipment Maintenance	NA		1	1					
Maintenance and Repairs - General	NA	1			1				
Office Equipment Maintenance	NA	1	1	1	1				
Printing Services	NA	1	1	1	1				
Prof. Services - Other	NA	4	4	4	4				
Telecommunications Maintenance	NA	1	1	1	1				
Temporary Services	NA	1	1	1	1				
Training Program for City Employees	NA	1	1	1	1				
<b>Performance Measures</b>									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Curbside and containerized recycling diversion rate (%)	Outcome	22.0%	16.4%	25.0%	16.5%	NA	16.5%	NA	NA
Total recycling diversion rate (%)	Outcome	37.6%	31.5%	35.0%	32.0%	NA	35.0%	NA	NA
Annual tons recycled (000)	Output	2,189	1,691	1,996	1,697	NA	1,922	NA	NA
Recycled tons per day	Output	7,017	5,419	6,398	5,438	NA	6,160	NA	NA
Recycling tons per truck-shift	Output	NA	6.0	6.2	5.8	6.2	5.9	6.2	6.2
Missed recycling collections (%)	Service Quality	NA	0.0%	NA	0.6%	NA	0.8%	NA	NA
Paper recycling revenue per ton (\$)	Unit Cost	\$7	\$10	\$7	\$14	\$7	\$27	NA	NA
Recycling collection cost per ton (\$)	Unit Cost	NA	\$343	NA	\$400	NA	NA	NA	NA
Recycling cost per ton (fully loaded) (\$)	Unit Cost	NA	\$362	NA	\$420	NA	NA	NA	NA