



Fiscal 2009 Preliminary Budget Hearings

❖ Committee on Sanitation & Solid Waste Management

March 2008

Scheduled To Testify:

- *Department of Sanitation*

*Hon. Christine C. Quinn
Speaker of the Council*

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

*Hon. Michael E. McMahon, Chair
Committee on Sanitation & Solid
Waste Management*

*James Caras, Acting Director
Finance Division*

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Department of Sanitation (827)

Agency Operations

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.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$1,215,576,040	\$1,215,572,040	\$1,270,366,595
Other Categorical	\$1,100,000	\$2,553,324	\$1,100,000
Capital IFA	\$11,825,717	\$11,825,717	\$8,013,218
State	\$2,400,677	\$2,456,413	\$0
Community Development	\$13,581,691	\$13,805,419	\$14,559,706
Federal-Other	\$0	\$3,002,048	\$0
Intra-City	\$2,496,220	\$2,512,036	\$2,516,220
Total	\$1,246,980,345	\$1,251,726,997	\$1,296,555,739

HEADCOUNT OVERVIEW

Headcount Uniform	Fiscal 2008 Adopted Budget	06/30/08 Forecast	Fiscal 2009 Preliminary Budget
City	7,622	7,604	7,452
Non-City	153	153	141
Total	7,775	7,757	7,593

Headcount Civilian	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	2,016	1,961	1,898
Non-City	234	234	204
Total	2,250	2,195	2,102

The Department of Sanitation’s Fiscal 2009 Preliminary Budget provides for operating expenses of \$1.3 billion in City tax-levy funding, an increase of \$54.7 million from the Fiscal 2008 Adopted Budget. This increase is primarily due to an increase in energy costs, snow removal and collective bargaining costs.

Included in the Fiscal 2009 Preliminary Budget are \$44.8 million in Programs to Eliminate the Gap (PEGs) reductions and \$15.7 million in other adjustments. The PEG programs include \$7.6

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million from cleaning and collections reductions and efficiencies and \$23.5 million from salary and overtime savings. Other adjustments include \$2.6 million for collective bargaining costs and \$5.7 million from snow removal costs adjustments. More details on all of the actions are in the Preliminary Budget Action section of this document.

In addition to the \$1.3 billion in City funding for DSNY, the Fiscal 2009 Preliminary Budget includes \$1 million in other categorical funding for garbage collection at the New York City Housing Authority and \$14.5 million in community development funding for lot cleaning.

PROGRAM FUNDING OVERVIEW (\$000s)

In addition to examining the Agency's operations by funding sources, this document will also provide analysis by program area. The table below highlights the key program areas in this agency and amount of funding allocated to those programs.

Program	2005 Actual Spending	2006 Actual Spending	2007 Actual Spending	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Civilian Enforcement- Bronx	\$452	\$454	\$622	\$972	\$776
Civilian Enforcement- Brooklyn	\$698	\$780	\$1,260	\$1,539	\$1,469
Civilian Enforcement- Manhattan	\$409	\$497	\$856	\$1,064	\$788
Civilian Enforcement- Queens	\$549	\$498	\$757	\$1,170	\$880
Civilian Enforcement- Staten Island	\$66	\$85	\$88	\$239	\$151
Collection & Street Cleaning- Bronx	\$57,242	\$61,799	\$63,159	\$51,466	\$55,417
Collection & Street Cleaning- Brooklyn	\$132,796	\$143,713	\$147,773	\$120,777	\$126,952
Collection & Street Cleaning- General	\$46,536	\$48,782	\$52,972	\$171,417	\$151,938
Collection & Street Cleaning- Lot Cleaning	\$11,298	\$12,065	\$12,927	\$14,691	\$14,891
Collection & Street Cleaning- Manhattan	\$82,713	\$88,973	\$90,093	\$72,333	\$77,085
Collection & Street Cleaning- Queens	\$130,685	\$140,384	\$143,221	\$115,322	\$122,871
Collection & Street Cleaning- SI	\$37,528	\$41,058	\$42,580	\$35,392	\$36,833
Enforcement- General	\$10,290	\$10,870	\$13,071	\$13,383	\$15,293
Engineering	\$4,561	\$4,375	\$4,840	\$5,664	\$5,651
General Administration	\$65,880	\$75,667	\$79,002	\$94,680	\$91,285
Legal Services	\$2,409	\$2,492	\$2,878	\$3,363	\$3,384
Long Term Export	\$1,887	\$2,772	\$2,844	\$2,963	\$1,578
Millings Program	\$3,452	\$3,815	\$3,836	\$3,848	\$19
Public Information	\$1,584	\$1,616	\$1,831	\$1,941	\$1,971
Snow Removal	\$43,681	\$38,839	\$42,562	\$35,646	\$41,338
Solid Waste Transfer Stations	\$4,425	\$4,762	\$5,843	\$8,063	\$7,916
Support Operations- Building Management	\$13,511	\$15,468	\$16,482	\$17,895	\$17,248
Support Operations- Motor Equipment	\$67,606	\$70,722	\$78,304	\$85,134	\$80,798
Waste Disposal- General	\$11,455	\$11,493	\$12,836	\$29,330	\$63,137
Waste Disposal- Landfill Closure	\$18,693	\$17,246	\$44,767	\$56,146	\$56,146
Waste Export	\$258,723	\$270,519	\$279,921	\$295,784	\$292,818
Waste Prevention, Reuse, and Recycling	\$25,817	\$25,151	\$28,126	\$27,937	\$27,923
Total	\$1,034,946	\$1,094,895	\$1,173,451	\$1,268,159	\$1,296,556

PROGRAM HEADCOUNT OVERVIEW

Program	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Civilian Enforcement- Bronx	36	26
Civilian Enforcement- Brooklyn	54	51
Civilian Enforcement- Manhattan	38	28
Civilian Enforcement- Queens	42	30
Civilian Enforcement- Staten Island	9	5
Collection & Street Cleaning- Bronx	963	997
Collection & Street Cleaning- Brooklyn	2,283	2,248
Collection & Street Cleaning- General	220	68
Collection & Street Cleaning- Lot Cleaning	222	222
Collection & Street Cleaning- Manhattan	1,370	1,395
Collection & Street Cleaning- Queens	2,150	2,142
Collection & Street Cleaning- Staten Island	620	604
Enforcement- General	210	249
Engineering	82	82
General Administration	239	182
Legal Services	48	48
Long Term Export	14	14
Millings Program	42	0
Public Information	29	29
Snow Removal	0	0
Solid Waste Transfer Stations	109	105
Support Operations- Building Management	187	187
Support Operations- Motor Equipment	822	820
Waste Disposal- General	126	126
Waste Prevention, Reuse, and Recycling	37	37
Total	9,772	9,507

PROGRAM ANALYSIS

- Millings Program.** In prior Fiscal Years, DOT has been able to dispose road millings at reduced costs through an inter-agency agreement with the Department of Sanitation, who in turn recycled the millings for temporary road construction at the Fresh Kills. However, due to significant progress in post-closure construction at the landfill, DSNY is no longer in need of millings at the site and will stop accepting millings from the Department of Transportation. The proposed elimination will result in IFA-funded savings of 42 positions including 12 uniforms and 30 civilians through attrition. Since Fiscal 2005, the Department of Sanitation has spent an average of \$3.5 million annually for costs associated with the millings program.
- Snow Removal Program.** The Department of Sanitation is responsible for clearing snow from city streets. As mandated by the City Charter, the Department must make its snow budget each year equal to the average of all snow expenditures during the five preceding fiscal years. Based on the Department’s data from Fiscal 2003 through Fiscal 2007, its snow budget will increase by \$5.7 million annually. This estimate brings the proposed Fiscal 2009

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snow budget to \$41.3 million. The Department has the capacity to deploy 353 salt spreaders, 180 front-end loaders, 58 large wreckers and up to 1,630 vehicles with plows and 6,000 employees paid on overtime during a snow storm.

Council Initiatives Not Restored

- **Supplemental Basket Service (SBS).** The Fiscal 2009 Preliminary Budget contains \$2.6 million in cuts to the Department of Sanitation's supplemental basket service. These cuts represent funding of \$1.8 million provided by the City Council and \$800,000 provided by the Administration in the Fiscal 2008 Adopted Budget for supplemental basket collection on Sundays and holidays that are not restored in the Fiscal 2009 Preliminary Budget. Together, the Council and the Administration's funding provide for an additional 42 weekly truck shifts on overtime.

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/As 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.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
101	Executive Administrative	\$59,759,211	\$59,912,918	\$56,642,992
102	Cleaning & Collection	\$552,451,960	\$551,176,161	\$565,460,922
103	Waste Disposal	\$19,477,633	\$19,477,633	\$17,889,610
104	Building Management	\$14,712,558	\$14,852,558	\$14,403,422
105	Bureau of Motor Equipment	\$59,227,101	\$59,227,101	\$58,578,676
107	Snow Budget	\$20,159,626	\$20,159,626	\$24,072,419
	Total PS	\$725,788,089	\$724,805,997	\$737,048,041
106	Executive Administrative	\$75,185,281	\$76,695,535	\$81,475,906
109	Cleaning & Collection	\$34,000,596	\$34,263,244	\$33,556,239
110	Waste Disposal	\$370,918,581	\$371,737,140	\$402,145,545
111	Building Management	\$3,215,012	\$3,350,247	\$2,845,012
112	Motor Equipment	\$22,386,031	\$25,388,079	\$22,219,031
113	Snow Budget	\$15,486,755	\$15,486,755	\$17,265,965
	Total OTPS	\$521,192,256	\$526,921,000	\$559,507,698
	Total Agency	\$1,246,980,345	\$1,251,726,997	\$1,296,555,739

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PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$1,248,544	\$19,716	\$1,268,260	\$1,299,444	\$29,039	\$1,328,483
New Needs						
Increase Recycling Outreach - Spring	\$125	\$0	\$125	\$0	\$0	\$0
Motor Vehicle Parts Increase	\$1,700	\$0	\$1,700	\$0	\$0	\$0
Energy efficiency Projects	\$275	\$0	\$275	\$0	\$0	\$0
Total New Needs	\$2,100	\$0	\$2,100	\$0	\$0	\$0
PEG Reductions						
Conversion of 4 Districts to Dual-Bin	(\$935)	\$0	(\$935)	(\$935)	\$0	(\$935)
DEC Environmental Protection Grant	(\$2,875)	\$2,875	\$0	\$0	\$0	\$0
Cleaning and Collection Reductions	\$0	\$0	\$0	(\$7,261)	\$0	(\$7,261)
Eliminate Supplemental Basket	\$0	\$0	\$0	(\$1,375)	\$0	(\$1,375)
Eliminate Leaf Collection Program	\$0	\$0	\$0	(\$2,254)	\$0	(\$2,254)
Uniform Salary	(\$13,000)	\$0	(\$13,000)	(\$16,000)	\$0	(\$16,000)
Uniform Overtime	(\$7,000)	\$0	(\$7,000)	(\$5,000)	\$0	(\$5,000)
Uniform Differentials	(\$3,000)	\$0	(\$3,000)	(\$2,500)	\$0	(\$2,500)
Civilian Accruals	(\$3,000)	\$0	(\$3,000)	\$0	\$0	\$0
Waste Export Surplus	\$0	\$0	\$0	(\$4,000)	\$0	(\$4,000)
Elimination - Inter-Agency Cover Prog	\$0	\$0	\$0	(\$461)	\$0	(\$461)
Metal, Glass, Plastic Process Saving	(\$250)	\$0	(\$250)	\$0	\$0	\$0
Hiring Freeze & Vacancy Reduction	(\$968)	\$0	(\$968)	(\$5,028)	\$0	(\$5,028)
Total PEG Reductions	(\$31,028)	\$2,875	(\$28,153)	(\$44,814)	\$0	(\$44,814)
Other Adjustments						
Collective Bargaining	\$1,854	\$639	\$2,493	\$2,594	\$994	\$3,588
Snapple Commission Revenue Offset	\$30	\$0	\$30	\$0	\$0	\$0
Snow Budget Adjustment	\$0	\$0	\$0	\$5,678	\$0	\$5,678
Notice of Violation Admin System	\$100	\$0	\$100	(\$100)	\$0	(\$100)
Elimination of Millings Program	\$0	(\$3,844)	(\$3,844)	\$0	(\$3,844)	(\$3,844)
Heat, Light and Power	(\$1,646)	\$0	(\$1,646)	\$0	\$0	\$0
Fuel	\$1,290	\$0	\$1,290	\$1,127	\$0	\$1,127
Gasoline	\$7,227	\$0	\$7,227	\$6,437	\$0	\$6,437
Other Non-City Actions FY08	\$0	\$1,358	\$1,358	\$0	\$0	\$0
Total Other Adjustments	\$8,855	(\$1,847)	\$7,008	\$15,736	(\$2,850)	\$12,886
Total Preliminary Budget Changes	(\$20,073)	\$1,028	(\$19,045)	(\$29,078)	(\$2,850)	(\$31,928)
Fiscal 2008 Preliminary Budget	\$1,228,471	\$20,744	\$1,249,215	\$1,270,366	\$26,189	\$1,296,555

Preliminary Budget Action Analysis

Programs to Eliminate the Gap (PEGs)

- **Conversion of 4 Districts to Dual-Bin Collection of Recyclables.** Because the Department of Sanitation has converted four sanitation districts from rear loader recycling trucks to dual-bin trucks thereby reducing the number of required truck shifts and personnel costs, the

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Fiscal 2009 Preliminary Budget contains savings of \$935,000 in Fiscal 2008, Fiscal 2009 and the outyears.

- **Cleaning and Collection Reduction Efficiencies.** DSNY anticipates savings of \$7.3 million in Fiscal 2009 and the outyears from cleaning and collection reductions and efficiencies.
- **Eliminate Supplemental Basket Collection.** The Fiscal 2009 Preliminary Budget contains savings of \$1.4 million in Fiscal 2009 and the outyears by eliminating 16 positions from the agency's weekday and Saturday's supplemental basket collection. This initiative, which does not include the Sunday and holiday supplemental basket collection partly funded by the Council, was originally funded with Council allocations and later baselined in Fiscal 2006.
- **Eliminate Leaf Collection Program.** The Fiscal 2009 Preliminary Budget contains savings of \$2.2 million in Fiscal 2009 and the outyears in overtime savings generated by the total elimination of the agency's leaf collection program.
- **Uniform Salary.** Due to a higher than expected rate of attrition and the resulting savings from lower starting salaries for new sanitation workers, DSNY will archive savings from uniform personnel costs of \$13 million in Fiscal 2008 and \$16 million in Fiscal 2009.
- **Uniform Overtime.** DSNY anticipates savings from uniform overtime costs of \$7 million in Fiscal 2008 and \$5 million in Fiscal 2009.
- **Uniform Differentials.** Due to a lower number of collection routes being performed on overtime, DSNY anticipates additional savings from uniform personnel costs of \$3 million in Fiscal 2008 and \$2.5 million in Fiscal 2009.
- **Waste Export Surplus.** The Fiscal 2009 Preliminary Budget contains savings from waste export surplus of \$4 million in Fiscal 2009 only. This action is due to lower projected tonnage and later contract start dates for long-term export contracts.
- **Elimination of Inter-Agency Cover Program.** Due to continued progress in post-closure construction at the Fresh Kills, DSNY will stop accepting material through the inter-agency cover program. This action will result in costs savings of \$462,000 in Fiscal 2009 and the outyears.
- **Hiring Freeze and Vacancy Reduction Program.** To reflect the savings from the partial elimination of vacancies and replacement of future attrition, the Fiscal 2009 Preliminary Budget contains decrease funding of \$968,000 in Fiscal 2008, \$5 million in Fiscal 2009 and \$6.7 million in Fiscal 2010 and the outyears. This action will result in the elimination of 55 positions in Fiscal 2008 and 112 positions in Fiscal 2009 and the outyears within the Department.

Other Adjustments

- **Collective Bargaining for Various Titles.** The Fiscal 2009 Preliminary Budget contains funding adjustment of \$1.8 million in Fiscal 2008, \$2.6 million in Fiscal 2009, \$3.7 million in Fiscal 2010, \$4.9 million in Fiscal 2011 and \$5 million in Fiscal 2012 transferred from the Labor Reserve in the Miscellaneous Budget to the budget of the Department of Sanitation to cover the costs associated with recent collective bargaining settlements.
- **Snow Budget Adjustment.** The Department is mandated by the City Charter to make the snow budget equal to the average of all snow expenditures during the five preceding fiscal years (Fiscal 2003 – 2007). Based on The Department's estimates, there will be an increase of \$5.7 million in Fiscal 2008, Fiscal 2009 and the outyears, bringing the planned Fiscal 2009 snow budget to \$41.3 million.
- **Notice of Violation Administration System.** Because this initiative is progressing faster than anticipated, \$100,000 in Fiscal 2009 for consultant support for the Notice of Violation Administrative System (NOVAS) documentation and transition initiative will be advanced to Fiscal 2008 from fiscal 2009.
- **Fuel.** Due to re-estimates, the Department will receive additional funding for fuel costs of \$1.3 million in Fiscal 2008 and \$1.1 million in Fiscal 2009 and the outyears.
- **Gasoline.** Due to re-estimates, the Department will receive additional funding for gasoline costs of \$7.2 million in Fiscal 2008 and \$6.4 million in Fiscal 2009 and the outyears.

Department of Sanitation

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending by Program					
Collection & Street Cleaning- Bronx	\$57,241,967	\$61,798,655	\$63,159,126	\$51,465,532	\$55,416,711
Collection & Street Cleaning- Brooklyn	\$132,795,623	\$143,713,095	\$147,773,173	\$120,776,914	\$126,951,883
Collection & Street Cleaning- General	\$46,535,970	\$48,782,376	\$52,971,801	\$171,417,395	\$151,937,620
Collection & Street Cleaning- Lot Cleaning	\$11,297,606	\$12,064,549	\$12,926,926	\$14,690,951	\$14,891,146
Collection & Street Cleaning- Manhattan	\$82,712,889	\$88,972,950	\$90,092,734	\$72,333,212	\$77,084,564
Collection & Street Cleaning- Queens	\$130,685,417	\$140,384,401	\$143,220,589	\$115,321,787	\$122,870,514
Collection & Street Cleaning- Staten Island	\$37,528,068	\$41,058,385	\$42,579,553	\$35,391,894	\$36,832,680
Enforcement- Bronx	\$451,909	\$453,524	\$622,473	\$971,667	\$776,438
Enforcement- Brooklyn	\$698,141	\$779,945	\$1,259,721	\$1,538,726	\$1,469,088
Enforcement- General	\$10,290,489	\$10,869,788	\$13,070,514	\$13,383,026	\$15,293,196
Enforcement- Manhattan	\$408,593	\$496,630	\$856,231	\$1,064,311	\$788,101
Enforcement- Queens	\$549,030	\$498,349	\$757,146	\$1,170,436	\$880,256
Enforcement- Staten Island	\$66,288	\$85,135	\$87,911	\$239,425	\$150,917
Engineering	\$4,560,735	\$4,375,105	\$4,840,108	\$5,663,614	\$5,651,071
General Administration	\$65,879,834	\$75,667,305	\$79,001,643	\$94,679,907	\$91,285,337
Legal Services	\$2,409,431	\$2,492,065	\$2,878,236	\$3,362,712	\$3,383,892
Long Term Export	\$1,887,343	\$2,771,586	\$2,844,301	\$2,963,163	\$1,578,297
Millings Program	\$3,451,728	\$3,815,101	\$3,835,619	\$3,848,102	\$18,687
Public Information	\$1,584,221	\$1,615,667	\$1,830,877	\$1,941,416	\$1,971,159
Snow Removal	\$43,681,151	\$38,838,842	\$42,562,413	\$35,646,381	\$41,338,384
Solid Waste Transfer Stations	\$4,425,288	\$4,761,896	\$5,843,182	\$8,062,661	\$7,915,794
Support Operations- Building Management	\$13,510,959	\$15,468,030	\$16,482,435	\$17,895,493	\$17,248,434
Support Operations- Motor Equipment	\$67,605,831	\$70,721,898	\$78,304,444	\$85,134,333	\$80,797,707
Waste Disposal- General	\$11,454,832	\$11,493,262	\$12,836,447	\$29,329,585	\$63,136,778
Waste Disposal- Landfill Closure	\$18,693,161	\$17,245,604	\$44,767,441	\$56,145,763	\$56,145,604
Waste Export	\$258,722,624	\$270,518,938	\$279,921,378	\$295,784,034	\$292,818,292
Waste Prevention, Reuse, and Recycling	\$25,816,625	\$25,150,598	\$28,126,470	\$27,937,061	\$27,923,189
Total	\$1,034,945,754	\$1,094,893,681	\$1,173,452,893	\$1,268,159,501	\$1,296,555,739

Funding

Capital- IFA	NA	NA	NA	\$11,859,370	\$8,013,218
City Funds	NA	NA	NA	\$1,228,472,905	\$1,270,366,595
Federal - Community Development	NA	NA	NA	\$14,428,405	\$14,559,706
Federal - Other	NA	NA	NA	\$3,002,048	\$0
Intra City	NA	NA	NA	\$2,512,036	\$2,516,220
Other Categorical	NA	NA	NA	\$2,553,324	\$1,100,000
State	NA	NA	NA	\$5,331,413	\$0
Total	NA	NA	NA	\$1,268,159,501	\$1,296,555,739
Full-Time Positions	9,529	9,698	9,787	9,952	9,695

Note: "NA" means that data is not available

Collection & Street Cleaning- Bronx

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$57,241,967	\$61,798,655	\$63,159,126	\$51,465,532	\$55,416,711
Total	\$57,241,967	\$61,798,655	\$63,159,126	\$51,465,532	\$55,416,711
Funding					
City Funds	NA	NA	NA	\$51,465,532	\$55,416,711
Total	NA	NA	NA	\$51,465,532	\$55,416,711
Full-Time Positions	941	946	963	963	997

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & Street Cleaning- Brooklyn

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$132,795,623	\$143,713,095	\$147,773,173	\$120,776,914	\$126,951,883
Total	\$132,795,623	\$143,713,095	\$147,773,173	\$120,776,914	\$126,951,883
Funding					
City Funds	NA	NA	NA	\$120,776,914	\$126,951,883
Total	NA	NA	NA	\$120,776,914	\$126,951,883
Full-Time Positions	2,204	2,241	2,254	2,283	2,248

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$38,760,318	\$41,386,533	\$44,492,184	\$162,959,184	\$144,036,361
Other than Personal Services	\$7,775,652	\$7,395,843	\$8,479,617	\$8,458,211	\$7,901,259
Total	\$46,535,970	\$48,782,376	\$52,971,801	\$171,417,395	\$151,937,620

Funding

City Funds	NA	NA	NA	\$168,321,217	\$149,257,945
Intra City	NA	NA	NA	\$1,520,971	\$1,579,675
Other Categorical	NA	NA	NA	\$1,575,207	\$1,100,000
Total	NA	NA	NA	\$171,417,395	\$151,937,620
Full-Time Positions	282	355	315	220	68

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & Street Cleaning- Lot Cleaning

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$9,471,590	\$10,432,032	\$11,039,491	\$12,273,353	\$12,697,276
Other than Personal Services	\$1,826,016	\$1,632,517	\$1,887,435	\$2,417,598	\$2,193,870
Total	\$11,297,606	\$12,064,549	\$12,926,926	\$14,690,951	\$14,891,146
Funding					
City Funds	NA	NA	NA	\$1,178,929	\$1,247,823
Federal - Community Development	NA	NA	NA	\$13,512,022	\$13,643,323
Total	NA	NA	NA	\$14,690,951	\$14,891,146
Full-Time Positions	191	208	206	222	222

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Lots cleaned citywide	Output	NA	5,436	NA	6,449	NA	6,188	NA	2,296

Note: "NA" means that data is not available

Collection & Street Cleaning- Manhattan

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$82,712,889	\$88,972,950	\$90,092,734	\$72,333,212	\$77,084,564
Total	\$82,712,889	\$88,972,950	\$90,092,734	\$72,333,212	\$77,084,564
Funding					
City Funds	NA	NA	NA	\$72,333,212	\$77,084,564
Total	NA	NA	NA	\$72,333,212	\$77,084,564
Full-Time Positions	1,356	1,363	1,347	1,370	1,395

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & Street Cleaning- Queens

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$130,685,417	\$140,384,401	\$143,220,589	\$115,321,787	\$122,870,514
Total	\$130,685,417	\$140,384,401	\$143,220,589	\$115,321,787	\$122,870,514
Funding					
City Funds	NA	NA	NA	\$115,321,787	\$122,870,514
Total	NA	NA	NA	\$115,321,787	\$122,870,514
Full-Time Positions	2,126	2,137	2,137	2,150	2,142

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & StreetCleaning- Staten Island

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$37,528,068	\$41,058,385	\$42,579,553	\$35,391,894	\$36,832,680
Total	\$37,528,068	\$41,058,385	\$42,579,553	\$35,391,894	\$36,832,680
Funding					
City Funds	NA	NA	NA	\$35,391,894	\$36,832,680
Total	NA	NA	NA	\$35,391,894	\$36,832,680
Full-Time Positions	580	574	604	620	604

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Enforcement- Bronx

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$451,909	\$453,524	\$622,473	\$971,667	\$776,438
Total	\$451,909	\$453,524	\$622,473	\$971,667	\$776,438
Funding					
City Funds	NA	NA	NA	\$971,667	\$776,438
Total	NA	NA	NA	\$971,667	\$776,438
Full-Time Positions	17	14	16	36	26

Note: "NA" means that data is not available

Enforcement- Brooklyn

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$698,141	\$779,945	\$1,259,721	\$1,538,726	\$1,469,088
Total	\$698,141	\$779,945	\$1,259,721	\$1,538,726	\$1,469,088
Funding					
City Funds	NA	NA	NA	\$1,538,726	\$1,469,088
Total	NA	NA	NA	\$1,538,726	\$1,469,088
Full-Time Positions	33	24	37	54	51

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$9,399,289	\$10,519,184	\$11,350,689	\$12,518,452	\$14,017,822
Other than Personal Services	\$891,201	\$350,604	\$1,719,825	\$864,574	\$1,275,374
Total	\$10,290,489	\$10,869,788	\$13,070,514	\$13,383,026	\$15,293,196
Funding					
City Funds	NA	NA	NA	\$13,383,026	\$15,293,196
Total	NA	NA	NA	\$13,383,026	\$15,293,196
Full-Time Positions	190	192	199	210	249

Note: "NA" means that data is not available

Enforcement- Manhattan

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$408,593	\$496,630	\$856,231	\$1,064,311	\$788,101
Total	\$408,593	\$496,630	\$856,231	\$1,064,311	\$788,101
Funding					
City Funds	NA	NA	NA	\$1,064,311	\$788,101
Total	NA	NA	NA	\$1,064,311	\$788,101
Full-Time Positions	22	14	25	38	28

Note: "NA" means that data is not available

Enforcement- Queens

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$549,030	\$498,349	\$757,146	\$1,170,436	\$880,256
Total	\$549,030	\$498,349	\$757,146	\$1,170,436	\$880,256
Funding					
City Funds	NA	NA	NA	\$1,170,436	\$880,256
Total	NA	NA	NA	\$1,170,436	\$880,256
Full-Time Positions	23	20	23	42	30

Note: "NA" means that data is not available

Enforcement- Staten Island

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$66,288	\$85,135	\$87,911	\$239,425	\$150,917
Total	\$66,288	\$85,135	\$87,911	\$239,425	\$150,917
Funding					
City Funds	NA	NA	NA	\$239,425	\$150,917
Total	NA	NA	NA	\$239,425	\$150,917
Full-Time Positions	4	3	1	9	5

Note: "NA" means that data is not available

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).

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$3,778,116	\$3,588,722	\$4,112,074	\$4,866,972	\$4,850,623
Other than Personal Services	\$782,619	\$786,382	\$728,034	\$796,642	\$800,448
Total	\$4,560,735	\$4,375,105	\$4,840,108	\$5,663,614	\$5,651,071
Funding					
Capital- IFA	NA	NA	NA	\$5,028,448	\$5,012,099
City Funds	NA	NA	NA	\$635,166	\$638,972
Total	NA	NA	NA	\$5,663,614	\$5,651,071
Full-Time Positions	58	56	59	82	82

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$15,220,305	\$15,856,829	\$16,996,757	\$16,827,960	\$14,474,123
Other than Personal Services	\$50,659,530	\$59,810,477	\$62,004,886	\$77,851,947	\$76,811,214
Total	\$65,879,834	\$75,667,305	\$79,001,643	\$94,679,907	\$91,285,337
Funding					
Capital- IFA	NA	NA	NA	\$1,621,247	\$1,639,756
City Funds	NA	NA	NA	\$91,872,589	\$88,729,036
Intra City	NA	NA	NA	\$971,065	\$916,545
Other Categorical	NA	NA	NA	\$159,270	\$0
State	NA	NA	NA	\$55,736	\$0
Total	NA	NA	NA	\$94,679,907	\$91,285,337
Full-Time Positions	251	263	264	239	182

Note: "NA" means that data is not available

Legal Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$2,409,431	\$2,492,065	\$2,878,236	\$3,362,712	\$3,383,892
Total	\$2,409,431	\$2,492,065	\$2,878,236	\$3,362,712	\$3,383,892
Funding					
Capital- IFA	NA	NA	NA	\$387,609	\$400,265
City Funds	NA	NA	NA	\$2,975,103	\$2,983,627
Total	NA	NA	NA	\$3,362,712	\$3,383,892
Full-Time Positions	36	39	40	48	48

Note: "NA" means that data is not available

Long Term Export

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$681,105	\$746,582	\$836,152	\$1,196,163	\$1,183,297
Other than Personal Services	\$1,206,238	\$2,025,004	\$2,008,150	\$1,767,000	\$395,000
Total	\$1,887,343	\$2,771,586	\$2,844,301	\$2,963,163	\$1,578,297
Funding					
Capital- IFA	NA	NA	NA	\$593,433	\$580,567
City Funds	NA	NA	NA	\$2,369,730	\$997,730
Total	NA	NA	NA	\$2,963,163	\$1,578,297
Full-Time Positions	9	10	10	14	14

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$2,684,415	\$3,072,343	\$3,090,448	\$3,078,102	\$18,687
Other than Personal Services	\$767,313	\$742,758	\$745,171	\$770,000	\$0
Total	\$3,451,728	\$3,815,101	\$3,835,619	\$3,848,102	\$18,687
Funding					
Capital- IFA	NA	NA	NA	\$3,848,102	\$18,687
City Funds	NA	NA	NA	\$0	\$0
Total	NA	NA	NA	\$3,848,102	\$18,687
Full-Time Positions	30	41	37	42	0

Note: "NA" means that data is not available

Public Information

This program includes funding for community outreach and public information.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$1,584,221	\$1,615,667	\$1,830,877	\$1,941,416	\$1,971,159
Total	\$1,584,221	\$1,615,667	\$1,830,877	\$1,941,416	\$1,971,159
Funding					
City Funds	NA	NA	NA	\$1,941,416	\$1,971,159
Total	NA	NA	NA	\$1,941,416	\$1,971,159
Full-Time Positions	29	26	29	29	29

Note: "NA" means that data is not available

Snow Removal

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$26,201,183	\$23,620,657	\$26,165,284	\$20,159,626	\$24,072,419
Other than Personal Services	\$17,479,968	\$15,218,185	\$16,397,129	\$15,486,755	\$17,265,965
Total	\$43,681,151	\$38,838,842	\$42,562,413	\$35,646,381	\$41,338,384
Funding					
City Funds	NA	NA	NA	\$35,646,381	\$41,338,384
Total	NA	NA	NA	\$35,646,381	\$41,338,384
Full-Time Positions	0	0	0	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Snowfall (inches)	Demand	NA	42.8	NA	40.2	NA	12.8	NA	NA
Salt used (tons)	Input	NA	322,770	NA	220,874	NA	244,606	NA	NA
Snow overtime (\$000)	Input	NA	\$22,153	NA	\$18,910	NA	\$21,140	NA	NA

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$4,425,288	\$4,761,896	\$5,843,182	\$8,062,661	\$7,915,794
Total	\$4,425,288	\$4,761,896	\$5,843,182	\$8,062,661	\$7,915,794
Funding					
City Funds	NA	NA	NA	\$8,062,661	\$7,915,794
Total	NA	NA	NA	\$8,062,661	\$7,915,794
Full-Time Positions	69	74	96	109	105

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$11,083,187	\$12,649,246	\$13,537,124	\$14,530,246	\$14,403,422
Other than Personal Services	\$2,427,772	\$2,818,784	\$2,945,311	\$3,365,247	\$2,845,012
Total	\$13,510,959	\$15,468,030	\$16,482,435	\$17,895,493	\$17,248,434
Funding					
City Funds	NA	NA	NA	\$17,895,258	\$17,248,434
Other Categorical	NA	NA	NA	\$235	\$0
Total	NA	NA	NA	\$17,895,493	\$17,248,434
Full-Time Positions	164	171	173	187	187

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$51,226,126	\$51,516,286	\$56,511,154	\$58,446,254	\$58,578,676
Other than Personal Services	\$16,379,705	\$19,205,612	\$21,793,289	\$26,688,079	\$22,219,031
Total	\$67,605,831	\$70,721,898	\$78,304,444	\$85,134,333	\$80,797,707
Funding					
Capital- IFA	NA	NA	NA	\$106,579	\$106,579
City Funds	NA	NA	NA	\$81,089,323	\$79,754,745
Federal - Community Development	NA	NA	NA	\$916,383	\$916,383
Federal - Other	NA	NA	NA	\$3,002,048	\$0
Intra City	NA	NA	NA	\$20,000	\$20,000
Total	NA	NA	NA	\$85,134,333	\$80,797,707
Full-Time Positions	774	781	805	822	820

Note: "NA" means that data is not available

Waste Disposal- General

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$7,205,650	\$7,205,590	\$7,986,135	\$9,772,242	\$9,955,129
Other than Personal Services	\$4,249,182	\$4,287,672	\$4,850,312	\$19,557,343	\$53,181,649
Total	\$11,454,832	\$11,493,262	\$12,836,447	\$29,329,585	\$63,136,778
Funding					
Capital- IFA	NA	NA	NA	\$273,952	\$255,265
City Funds	NA	NA	NA	\$28,237,074	\$62,881,513
Other Categorical	NA	NA	NA	\$818,559	\$0
Total	NA	NA	NA	\$29,329,585	\$63,136,778
Full-Time Positions	111	113	116	126	126

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Annual tons disposed (000)	Output	3,634.9	3,588.6	3,516.2	3,559.3	3,588.4	3,491.4	3,482.3	1,180.2
Refuse tons per truck-shift	Output	NA	10.7	NA	10.6	10.7	10.4	10.7	10.4
Tons per day disposed	Output	12,036	11,883	11,643	11,786	11,882	11,561	11,531	11,570
Missed refuse collections (%)	Service Quality	NA	2.2%	NA	0.1%	NA	0.7%	NA	0.0%
Disposal cost per ton (\$)	Unit Cost	NA	\$109	NA	\$114	NA	NA	NA	NA
Refuse collection cost per ton (\$)	Unit Cost	NA	\$154	NA	\$163	NA	NA	NA	NA
Refuse cost per ton (fully loaded) (\$)	Unit Cost	NA	\$263	NA	\$277	NA	NA	NA	NA

Note: "NA" means that data is not available

Waste Disposal- Landfill Closure

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	\$18,693,161	\$17,245,604	\$44,767,441	\$56,145,763	\$56,145,604
Total	\$18,693,161	\$17,245,604	\$44,767,441	\$56,145,763	\$56,145,604
Funding					
City Funds	NA	NA	NA	\$55,745,086	\$56,145,604
State	NA	NA	NA	\$400,677	\$0
Total	NA	NA	NA	\$56,145,763	\$56,145,604

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	\$258,722,624	\$270,518,938	\$279,921,378	\$295,784,034	\$292,818,292
Total	\$258,722,624	\$270,518,938	\$279,921,378	\$295,784,034	\$292,818,292
Funding					
City Funds	NA	NA	NA	\$295,784,034	\$292,818,292
Total	NA	NA	NA	\$295,784,034	\$292,818,292

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$1,489,412	\$1,941,171	\$2,064,880	\$2,257,028	\$2,268,209
Other than Personal Services	\$24,327,214	\$23,209,427	\$26,061,589	\$25,680,033	\$25,654,980
Total	\$25,816,625	\$25,150,598	\$28,126,470	\$27,937,061	\$27,923,189
Funding					
City Funds	NA	NA	NA	\$23,062,008	\$27,923,189
Other Categorical	NA	NA	NA	\$53	\$0
State	NA	NA	NA	\$4,875,000	\$0
Total	NA	NA	NA	\$27,937,061	\$27,923,189
Full-Time Positions	29	33	31	37	37

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Curbside and containerized recycling diversion rate (%)	Outcome	18.3%	16.8%	22.0%	16.4%	25.0%	16.5%	NA	16.3%
Total recycling diversion rate (%)	Outcome	34.8%	36.2%	37.6%	31.5%	35.0%	32.0%	NA	36.4%
Annual tons recycled (000)	Output	2,008	2,103	2,189	1,691	1,996	1,697	NA	715
Recycled tons per day	Output	6,437	6,742	7,017	5,419	6,398	5,438	NA	6,620
Recycling tons per truck-shift	Output	NA	6.1	NA	6	6.2	5.8	6.2	5.9
Missed recycling collections (%)	Service Quality	NA	0.5%	NA	0.0%	NA	0.6%	NA	0.0%
Paper recycling revenue per ton (\$)	Unit Cost	\$7	\$16	\$7	\$10	\$7	\$14	\$7	\$21
Recycling collection cost per ton (\$)	Unit Cost	NA	\$325	NA	\$343	NA	NA	NA	NA
Recycling cost per ton (fully loaded) (\$)	Unit Cost	NA	\$343	NA	\$362	NA	NA	NA	NA

Note: "NA" means that data is not available