

Department of Sanitation

2009 Executive Budget

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---|------------------------|------------------------|--|-------------------------------|-----------------------------|
| Spending by Program | | | | | |
| Collection & Street Cleaning- Bronx | \$61,798,655 | \$63,159,126 | \$51,465,532 | \$55,416,711 | \$54,969,357 |
| Collection & Street Cleaning- Brooklyn | \$143,713,095 | \$147,773,173 | \$120,776,914 | \$126,951,883 | \$124,531,496 |
| Collection & Street Cleaning- General | \$48,782,376 | \$52,971,801 | \$166,274,549 | \$151,937,620 | \$160,935,380 |
| Collection & Street Cleaning- Lot Cleaning | \$12,064,549 | \$12,926,926 | \$14,709,781 | \$14,891,146 | \$15,100,585 |
| Collection & Street Cleaning- Manhattan | \$88,972,950 | \$90,092,734 | \$72,333,212 | \$77,084,564 | \$75,619,992 |
| Collection & Street Cleaning- Queens | \$140,384,401 | \$143,220,589 | \$115,321,787 | \$122,870,514 | \$119,885,304 |
| Collection & Street Cleaning- Staten Island | \$41,058,385 | \$42,579,553 | \$35,391,894 | \$36,832,680 | \$35,541,208 |
| Enforcement- Bronx | \$453,524 | \$622,473 | \$971,667 | \$776,438 | \$776,438 |
| Enforcement- Brooklyn | \$779,945 | \$1,259,721 | \$1,538,726 | \$1,469,088 | \$1,469,088 |
| Enforcement- General | \$10,869,788 | \$13,070,514 | \$13,390,251 | \$15,293,196 | \$14,993,196 |
| Enforcement- Manhattan | \$496,630 | \$856,231 | \$1,064,311 | \$788,101 | \$788,101 |
| Enforcement- Queens | \$498,349 | \$757,146 | \$1,170,436 | \$880,256 | \$880,256 |
| Enforcement- Staten Island | \$85,135 | \$87,911 | \$239,425 | \$150,917 | \$150,917 |
| Engineering | \$4,375,105 | \$4,840,108 | \$5,457,366 | \$5,651,071 | \$5,709,704 |
| General Administration | \$75,667,305 | \$79,001,643 | \$94,564,857 | \$91,285,337 | \$98,394,137 |
| Legal Services | \$2,492,065 | \$2,878,236 | \$3,337,712 | \$3,383,892 | \$3,395,417 |
| Long Term Export | \$2,771,586 | \$2,844,301 | \$3,493,163 | \$1,578,297 | \$1,866,524 |
| Millings Program | \$3,815,101 | \$3,835,619 | \$3,544,102 | \$18,687 | \$0 |
| Public Information | \$1,615,667 | \$1,830,877 | \$1,941,416 | \$1,971,159 | \$1,975,241 |
| Snow Removal | \$38,838,842 | \$42,562,413 | \$27,146,381 | \$41,338,384 | \$41,338,384 |
| Solid Waste Transfer Stations | \$4,761,896 | \$5,843,182 | \$8,219,309 | \$7,915,794 | \$8,310,695 |
| Support Operations- Building Management | \$15,468,030 | \$16,482,435 | \$17,952,514 | \$17,248,434 | \$17,406,027 |
| Support Operations- Motor Equipment | \$70,721,898 | \$78,304,444 | \$87,016,297 | \$80,797,707 | \$80,549,822 |
| Waste Disposal- General | \$11,493,262 | \$12,836,447 | \$13,626,459 | \$63,136,778 | \$18,655,149 |
| Waste Disposal- Landfill Closure | \$17,245,604 | \$44,767,441 | \$69,645,763 | \$56,145,604 | \$56,145,604 |
| Waste Export | \$270,518,938 | \$279,921,378 | \$300,784,034 | \$292,818,292 | \$315,818,292 |
| Waste Prevention, Reuse, and Recycling | \$25,150,598 | \$28,126,470 | \$27,787,061 | \$27,923,189 | \$32,184,189 |
| Total | \$1,094,893,681 | \$1,173,452,893 | \$1,259,164,919 | \$1,296,555,739 | \$1,287,390,503 |
| Funding | | | | | |
| Capital- IFA | NA | NA | \$11,195,316 | \$8,013,218 | \$8,053,164 |
| City Funds | NA | NA | \$1,219,504,062 | \$1,270,366,595 | \$1,258,820,058 |
| Federal - Community Development | NA | NA | \$14,447,235 | \$14,559,706 | \$14,766,061 |
| Federal - Other | NA | NA | \$3,009,273 | \$0 | \$0 |
| Intra City | NA | NA | \$2,740,199 | \$2,516,220 | \$2,501,220 |
| Other Categorical | NA | NA | \$2,860,032 | \$1,100,000 | \$750,000 |
| State | NA | NA | \$5,408,802 | \$0 | \$2,500,000 |
| Total | NA | NA | \$1,259,164,919 | \$1,296,555,739 | \$1,287,390,503 |
| Full-Time Positions | 9,698 | 9,787 | 9,952 | 9,695 | 9,696 |
| Full-Time Positions - Civilian | 1,965 | 2,029 | 2,195 | 2,102 | 2,099 |
| Full-Time Positions - Uniform | 7,733 | 7,758 | 7,757 | 7,593 | 7,597 |
| Contracts | NA | NA | 202 | 190 | 191 |

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$61,798,655 | \$63,159,126 | \$51,465,532 | \$55,416,711 | \$54,969,357 |
| Total | \$61,798,655 | \$63,159,126 | \$51,465,532 | \$55,416,711 | \$54,969,357 |
| Funding | | | | | |
| City Funds | NA | NA | \$51,465,532 | \$55,416,711 | \$54,969,357 |
| Total | NA | NA | \$51,465,532 | \$55,416,711 | \$54,969,357 |
| Full-Time Positions | 946 | 963 | 963 | 997 | 989 |
| Full-Time Positions - Civilian | 34 | 34 | 36 | 38 | 38 |
| Full-Time Positions - Uniform | 912 | 929 | 927 | 959 | 951 |

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% |

Collection & Street Cleaning- Brooklyn

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|----------------------|----------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$143,713,095 | \$147,773,173 | \$120,776,914 | \$126,951,883 | \$124,531,496 |
| Total | \$143,713,095 | \$147,773,173 | \$120,776,914 | \$126,951,883 | \$124,531,496 |
| Funding | | | | | |
| City Funds | NA | NA | \$120,776,914 | \$126,951,883 | \$124,531,496 |
| Total | NA | NA | \$120,776,914 | \$126,951,883 | \$124,531,496 |
| Full-Time Positions | 2,241 | 2,254 | 2,283 | 2,248 | 2,205 |
| Full-Time Positions - Civilian | 60 | 60 | 63 | 59 | 59 |
| Full-Time Positions - Uniform | 2,181 | 2,194 | 2,220 | 2,189 | 2,146 |

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% |

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$41,386,533 | \$44,492,184 | \$157,816,338 | \$144,036,361 | \$153,233,810 |
| Other than Personal Services | \$7,395,843 | \$8,479,617 | \$8,458,211 | \$7,901,259 | \$7,701,570 |
| Total | \$48,782,376 | \$52,971,801 | \$166,274,549 | \$151,937,620 | \$160,935,380 |
| Funding | | | | | |
| City Funds | NA | NA | \$163,528,371 | \$149,257,945 | \$158,605,705 |
| Intra City | NA | NA | \$1,520,971 | \$1,579,675 | \$1,579,675 |
| Other Categorical | NA | NA | \$1,225,207 | \$1,100,000 | \$750,000 |
| Total | NA | NA | \$166,274,549 | \$151,937,620 | \$160,935,380 |
| Full-Time Positions | 355 | 315 | 220 | 68 | 221 |
| Full-Time Positions - Civilian | 70 | 71 | 82 | 82 | 82 |
| Full-Time Positions - Uniform | 285 | 244 | 138 | -14 | 139 |
| Contracts | NA | NA | 7 | 5 | 4 |
| Cleaning Services | NA | NA | 1 | 2 | 2 |
| Contractual Services - General | NA | NA | 1 | 0 | 0 |
| Maintenance and Repairs - General | NA | NA | 1 | 1 | 0 |
| Professional Services - Computer Services | NA | NA | 1 | 0 | 0 |
| Security Services | NA | NA | 1 | 2 | 2 |
| Telecommunications Maintenance | NA | NA | 1 | 0 | 0 |
| Training Program for City Employees | NA | NA | 1 | 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 |
|---|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| Citywide streets rated acceptably clean (%) | Outcome | 83% | 91.5% | 85.0% | 93.1% | 90.0% | 94.3% | 90.0% | 95.4% |

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|-----------------------------------|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$10,432,032 | \$11,039,491 | \$12,292,183 | \$12,697,276 | \$12,719,190 |
| Other than Personal Services | \$1,632,517 | \$1,887,435 | \$2,417,598 | \$2,193,870 | \$2,381,395 |
| Total | \$12,064,549 | \$12,926,926 | \$14,709,781 | \$14,891,146 | \$15,100,585 |
| Funding | | | | | |
| City Funds | NA | NA | \$1,178,929 | \$1,247,823 | \$1,250,907 |
| Federal - Community Development | NA | NA | \$13,530,852 | \$13,643,323 | \$13,849,678 |
| Total | NA | NA | \$14,709,781 | \$14,891,146 | \$15,100,585 |
| Full-Time Positions | 208 | 206 | 222 | 222 | 222 |
| Full-Time Positions - Civilian | 58 | 52 | 67 | 67 | 67 |
| Full-Time Positions - Uniform | 150 | 154 | 155 | 155 | 155 |
| Contracts | NA | NA | 27 | 6 | 6 |
| Contractual Services - General | NA | NA | 1 | 1 | 1 |
| Maintenance and Repairs - General | NA | NA | 1 | 1 | 1 |
| Municipal Waste Export | NA | NA | 22 | 1 | 1 |
| Office Equipment Maintenance | NA | NA | 1 | 1 | 1 |
| Security Services | NA | NA | 2 | 2 | 2 |

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 |

Collection & Street Cleaning- Manhattan

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$88,972,950 | \$90,092,734 | \$72,333,212 | \$77,084,564 | \$75,619,992 |
| Total | \$88,972,950 | \$90,092,734 | \$72,333,212 | \$77,084,564 | \$75,619,992 |
| Funding | | | | | |
| City Funds | NA | NA | \$72,333,212 | \$77,084,564 | \$75,619,992 |
| Total | NA | NA | \$72,333,212 | \$77,084,564 | \$75,619,992 |
| Full-Time Positions | 1,363 | 1,347 | 1,370 | 1,395 | 1,369 |
| Full-Time Positions - Civilian | 44 | 44 | 45 | 45 | 45 |
| Full-Time Positions - Uniform | 1,319 | 1,303 | 1,325 | 1,350 | 1,324 |

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% |

Collection & Street Cleaning- Queens

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|----------------------|----------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$140,384,401 | \$143,220,589 | \$115,321,787 | \$122,870,514 | \$119,885,304 |
| Total | \$140,384,401 | \$143,220,589 | \$115,321,787 | \$122,870,514 | \$119,885,304 |
| Funding | | | | | |
| City Funds | NA | NA | \$115,321,787 | \$122,870,514 | \$119,885,304 |
| Total | NA | NA | \$115,321,787 | \$122,870,514 | \$119,885,304 |
| Full-Time Positions | 2,137 | 2,137 | 2,150 | 2,142 | 2,089 |
| Full-Time Positions - Civilian | 58 | 57 | 56 | 58 | 58 |
| Full-Time Positions - Uniform | 2,079 | 2,080 | 2,094 | 2,084 | 2,031 |

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% |

Collection & StreetCleaning- Staten Island

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$41,058,385 | \$42,579,553 | \$35,391,894 | \$36,832,680 | \$35,541,208 |
| Total | \$41,058,385 | \$42,579,553 | \$35,391,894 | \$36,832,680 | \$35,541,208 |
| Funding | | | | | |
| City Funds | NA | NA | \$35,391,894 | \$36,832,680 | \$35,541,208 |
| Total | NA | NA | \$35,391,894 | \$36,832,680 | \$35,541,208 |
| Full-Time Positions | 574 | 604 | 620 | 604 | 581 |
| Full-Time Positions - Civilian | 18 | 18 | 18 | 18 | 18 |
| Full-Time Positions - Uniform | 556 | 586 | 602 | 586 | 563 |

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% |

Enforcement- Bronx

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|------------------|------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$453,524 | \$622,473 | \$971,667 | \$776,438 | \$776,438 |
| Total | \$453,524 | \$622,473 | \$971,667 | \$776,438 | \$776,438 |
| Funding | | | | | |
| City Funds | NA | NA | \$971,667 | \$776,438 | \$776,438 |
| Total | NA | NA | \$971,667 | \$776,438 | \$776,438 |
| Full-Time Positions | 14 | 16 | 36 | 26 | 26 |
| Full-Time Positions - Civilian | 14 | 16 | 36 | 26 | 26 |

Enforcement- Brooklyn

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

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

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$10,519,184 | \$11,350,689 | \$12,518,452 | \$14,017,822 | \$14,017,822 |
| Other than Personal Services | \$350,604 | \$1,719,825 | \$871,799 | \$1,275,374 | \$975,374 |
| Total | \$10,869,788 | \$13,070,514 | \$13,390,251 | \$15,293,196 | \$14,993,196 |
| Funding | | | | | |
| City Funds | NA | NA | \$13,383,026 | \$15,293,196 | \$14,993,196 |
| Federal - Other | NA | NA | \$7,225 | \$0 | \$0 |
| Total | NA | NA | \$13,390,251 | \$15,293,196 | \$14,993,196 |
| Full-Time Positions | 192 | 199 | 210 | 249 | 249 |
| Full-Time Positions - Civilian | 88 | 94 | 98 | 137 | 137 |
| Full-Time Positions - Uniform | 104 | 105 | 112 | 112 | 112 |
| Contracts | NA | NA | 7 | 1 | 1 |
| Office Equipment Maintenance | NA | NA | 7 | 1 | 1 |
| Telecommunications Maintenance | NA | NA | 0 | 0 | 0 |

Enforcement- Manhattan

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|------------------|------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$496,630 | \$856,231 | \$1,064,311 | \$788,101 | \$788,101 |
| Total | \$496,630 | \$856,231 | \$1,064,311 | \$788,101 | \$788,101 |
| Funding | | | | | |
| City Funds | NA | NA | \$1,064,311 | \$788,101 | \$788,101 |
| Total | NA | NA | \$1,064,311 | \$788,101 | \$788,101 |
| Full-Time Positions | 14 | 25 | 38 | 28 | 28 |
| Full-Time Positions - Civilian | 14 | 25 | 38 | 28 | 28 |

Enforcement- Queens

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

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

Enforcement- Staten Island

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|-----------------|-----------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$85,135 | \$87,911 | \$239,425 | \$150,917 | \$150,917 |
| Total | \$85,135 | \$87,911 | \$239,425 | \$150,917 | \$150,917 |
| Funding | | | | | |
| City Funds | NA | NA | \$239,425 | \$150,917 | \$150,917 |
| Total | NA | NA | \$239,425 | \$150,917 | \$150,917 |
| Full-Time Positions | 3 | 1 | 9 | 5 | 5 |
| Full-Time Positions - Civilian | 3 | 1 | 9 | 5 | 5 |

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).

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---------------------------------------|--------------------|--------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$3,588,722 | \$4,112,074 | \$4,656,918 | \$4,850,623 | \$4,909,256 |
| Other than Personal Services | \$786,382 | \$728,034 | \$800,448 | \$800,448 | \$800,448 |
| Total | \$4,375,105 | \$4,840,108 | \$5,457,366 | \$5,651,071 | \$5,709,704 |
| Funding | | | | | |
| Capital- IFA | NA | NA | \$4,818,394 | \$5,012,099 | \$5,070,732 |
| City Funds | NA | NA | \$638,972 | \$638,972 | \$638,972 |
| Total | NA | NA | \$5,457,366 | \$5,651,071 | \$5,709,704 |
| Full-Time Positions | 56 | 59 | 82 | 82 | 82 |
| Full-Time Positions - Civilian | 56 | 59 | 82 | 82 | 82 |
| Contracts | NA | NA | 10 | 2 | 2 |
| Contractual Services - General | NA | NA | 4 | 1 | 1 |
| Data Processing Equipment Maintenance | NA | NA | 0 | 1 | 1 |
| Office Equipment Maintenance | NA | NA | 3 | 0 | 0 |
| Printing Services | NA | NA | 1 | 0 | 0 |
| Temporary Services | NA | NA | 1 | 0 | 0 |
| Training Program for City Employees | NA | NA | 1 | 0 | 0 |

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$15,856,829 | \$16,996,757 | \$15,827,516 | \$14,474,123 | \$14,403,963 |
| Other than Personal Services | \$59,810,477 | \$62,004,886 | \$78,737,341 | \$76,811,214 | \$83,990,174 |
| Total | \$75,667,305 | \$79,001,643 | \$94,564,857 | \$91,285,337 | \$98,394,137 |
| Funding | | | | | |
| Capital- IFA | NA | NA | \$1,546,247 | \$1,639,756 | \$1,639,756 |
| City Funds | NA | NA | \$91,526,987 | \$88,729,036 | \$95,852,836 |
| Intra City | NA | NA | \$1,199,228 | \$916,545 | \$901,545 |
| Other Categorical | NA | NA | \$159,270 | \$0 | \$0 |
| State | NA | NA | \$133,125 | \$0 | \$0 |
| Total | NA | NA | \$94,564,857 | \$91,285,337 | \$98,394,137 |
| Full-Time Positions | 263 | 264 | 239 | 182 | 176 |
| Full-Time Positions - Civilian | 234 | 236 | 206 | 149 | 139 |
| Full-Time Positions - Uniform | 29 | 28 | 33 | 33 | 37 |
| Contracts | NA | NA | 36 | 41 | 40 |
| Cleaning Services | NA | NA | 1 | 2 | 2 |
| Contractual Services - General | NA | NA | 3 | 1 | 1 |
| Data Processing Equipment Maintenance | NA | NA | 2 | 0 | 0 |
| Maintenance and Operation of Infrastructure | NA | NA | 0 | 2 | 2 |
| Maintenance and Repairs - General | NA | NA | 1 | 1 | 1 |
| Office Equipment Maintenance | NA | NA | 20 | 0 | 0 |
| Printing Services | NA | NA | 1 | 1 | 1 |
| Professional Services - Computer Services | NA | NA | 1 | 12 | 12 |
| Professional Services - Other | NA | NA | 2 | 17 | 16 |
| Telecommunications Maintenance | NA | NA | 2 | 3 | 3 |
| Temporary Services | NA | NA | 2 | 1 | 1 |
| Training Program for City Employees | NA | NA | 1 | 1 | 1 |

Legal Services

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|--------------------|--------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$2,492,065 | \$2,878,236 | \$3,337,712 | \$3,383,892 | \$3,395,417 |
| Total | \$2,492,065 | \$2,878,236 | \$3,337,712 | \$3,383,892 | \$3,395,417 |
| Funding | | | | | |
| Capital- IFA | NA | NA | \$362,609 | \$400,265 | \$400,265 |
| City Funds | NA | NA | \$2,975,103 | \$2,983,627 | \$2,995,152 |
| Total | NA | NA | \$3,337,712 | \$3,383,892 | \$3,395,417 |
| Full-Time Positions | 39 | 40 | 48 | 48 | 48 |
| Full-Time Positions - Civilian | 37 | 38 | 46 | 46 | 46 |
| Full-Time Positions - Uniform | 2 | 2 | 2 | 2 | 2 |

Long Term Export

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--|--------------------|--------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$746,582 | \$836,152 | \$1,196,163 | \$1,183,297 | \$1,186,524 |
| Other than Personal Services | \$2,025,004 | \$2,008,150 | \$2,297,000 | \$395,000 | \$680,000 |
| Total | \$2,771,586 | \$2,844,301 | \$3,493,163 | \$1,578,297 | \$1,866,524 |
| Funding | | | | | |
| Capital- IFA | NA | NA | \$593,433 | \$580,567 | \$580,567 |
| City Funds | NA | NA | \$2,899,730 | \$997,730 | \$1,285,957 |
| Total | NA | NA | \$3,493,163 | \$1,578,297 | \$1,866,524 |
| Full-Time Positions | 10 | 10 | 14 | 14 | 14 |
| Full-Time Positions - Civilian | 10 | 10 | 14 | 14 | 14 |
| Contracts | NA | NA | 1 | 2 | 2 |
| Professional Services - Legal Services | NA | NA | 1 | 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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|--------------------|--------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$3,072,343 | \$3,090,448 | \$2,774,102 | \$18,687 | \$0 |
| Other than Personal Services | \$742,758 | \$745,171 | \$770,000 | \$0 | \$0 |
| Total | \$3,815,101 | \$3,835,619 | \$3,544,102 | \$18,687 | \$0 |
| Funding | | | | | |
| Capital- IFA | NA | NA | \$3,544,102 | \$18,687 | \$0 |
| City Funds | NA | NA | \$0 | \$0 | \$0 |
| Total | NA | NA | \$3,544,102 | \$18,687 | \$0 |
| Full-Time Positions | 41 | 37 | 42 | 0 | 0 |
| Full-Time Positions - Civilian | 28 | 27 | 30 | 0 | 0 |
| Full-Time Positions - Uniform | 13 | 10 | 12 | 0 | 0 |

Public Information

This program includes funding for community outreach and public information.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|--------------------|--------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$1,615,667 | \$1,830,877 | \$1,941,416 | \$1,971,159 | \$1,975,241 |
| Total | \$1,615,667 | \$1,830,877 | \$1,941,416 | \$1,971,159 | \$1,975,241 |
| Funding | | | | | |
| City Funds | NA | NA | \$1,941,416 | \$1,971,159 | \$1,975,241 |
| Total | NA | NA | \$1,941,416 | \$1,971,159 | \$1,975,241 |
| Full-Time Positions | 26 | 29 | 29 | 29 | 29 |
| Full-Time Positions - Civilian | 22 | 23 | 24 | 24 | 24 |
| Full-Time Positions - Uniform | 4 | 6 | 5 | 5 | 5 |

Snow Removal

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$23,620,657 | \$26,165,284 | \$11,659,626 | \$24,072,419 | \$24,072,419 |
| Other than Personal Services | \$15,218,185 | \$16,397,129 | \$15,486,755 | \$17,265,965 | \$17,265,965 |
| Total | \$38,838,842 | \$42,562,413 | \$27,146,381 | \$41,338,384 | \$41,338,384 |
| Funding | | | | | |
| City Funds | NA | NA | \$27,146,381 | \$41,338,384 | \$41,338,384 |
| Total | NA | NA | \$27,146,381 | \$41,338,384 | \$41,338,384 |
| Full-Time Positions | 0 | 0 | 0 | 0 | 0 |
| Full-Time Positions - Civilian | 0 | 0 | 0 | 0 | 0 |
| Contracts | NA | NA | 6 | 6 | 8 |
| Cleaning Services | NA | NA | 0 | 0 | 1 |
| Maintenance and Operation of Infrastructure | NA | NA | 1 | 0 | 0 |
| Maintenance and Repairs - General | NA | NA | 1 | 1 | 1 |
| Office Equipment Maintenance | NA | NA | 1 | 1 | 1 |
| Printing Services | NA | NA | 1 | 1 | 1 |
| Professional Services - Computer Services | NA | NA | 0 | 1 | 1 |
| Security Services | NA | NA | 0 | 0 | 1 |
| Telecommunications Maintenance | NA | NA | 1 | 1 | 1 |
| Training Program for City Employees | NA | NA | 1 | 1 | 1 |

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 |

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|--------------------|--------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$4,761,896 | \$5,843,182 | \$8,219,309 | \$7,915,794 | \$8,310,695 |
| Total | \$4,761,896 | \$5,843,182 | \$8,219,309 | \$7,915,794 | \$8,310,695 |
| Funding | | | | | |
| City Funds | NA | NA | \$8,062,661 | \$7,915,794 | \$8,310,695 |
| Other Categorical | NA | NA | \$156,648 | \$0 | \$0 |
| Total | NA | NA | \$8,219,309 | \$7,915,794 | \$8,310,695 |
| Full-Time Positions | 74 | 96 | 109 | 105 | 109 |
| Full-Time Positions - Civilian | 27 | 30 | 30 | 26 | 30 |
| Full-Time Positions - Uniform | 47 | 66 | 79 | 79 | 79 |

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$12,649,246 | \$13,537,124 | \$14,587,267 | \$14,403,422 | \$14,561,015 |
| Other than Personal Services | \$2,818,784 | \$2,945,311 | \$3,365,247 | \$2,845,012 | \$2,845,012 |
| Total | \$15,468,030 | \$16,482,435 | \$17,952,514 | \$17,248,434 | \$17,406,027 |
| Funding | | | | | |
| City Funds | NA | NA | \$17,952,279 | \$17,248,434 | \$17,406,027 |
| Other Categorical | NA | NA | \$235 | \$0 | \$0 |
| Total | NA | NA | \$17,952,514 | \$17,248,434 | \$17,406,027 |
| Full-Time Positions | 171 | 173 | 187 | 187 | 187 |
| Full-Time Positions - Civilian | 170 | 172 | 186 | 186 | 186 |
| Full-Time Positions - Uniform | 1 | 1 | 1 | 1 | 1 |
| Contracts | NA | NA | 33 | 33 | 33 |
| Cleaning Services | NA | NA | 11 | 11 | 11 |
| Maintenance and Operation of Infrastructure | NA | NA | 19 | 19 | 19 |
| Office Equipment Maintenance | NA | NA | 1 | 0 | 0 |
| Professional Services - Computer Services | NA | NA | 0 | 1 | 1 |
| Telecommunications Maintenance | NA | NA | 1 | 0 | 0 |
| Temporary Services | NA | NA | 0 | 1 | 1 |
| Training Program for City Employees | NA | NA | 1 | 1 | 1 |

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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$51,516,286 | \$56,511,154 | \$58,477,706 | \$58,578,676 | \$58,830,791 |
| Other than Personal Services | \$19,205,612 | \$21,793,289 | \$28,538,591 | \$22,219,031 | \$21,719,031 |
| Total | \$70,721,898 | \$78,304,444 | \$87,016,297 | \$80,797,707 | \$80,549,822 |
| Funding | | | | | |
| Capital- IFA | NA | NA | \$106,579 | \$106,579 | \$106,579 |
| City Funds | NA | NA | \$82,971,287 | \$79,754,745 | \$79,506,860 |
| Federal - Community Development | NA | NA | \$916,383 | \$916,383 | \$916,383 |
| Federal - Other | NA | NA | \$3,002,048 | \$0 | \$0 |
| Intra City | NA | NA | \$20,000 | \$20,000 | \$20,000 |
| Total | NA | NA | \$87,016,297 | \$80,797,707 | \$80,549,822 |
| Full-Time Positions | 781 | 805 | 822 | 820 | 821 |
| Full-Time Positions - Civilian | 781 | 805 | 822 | 820 | 821 |
| Contracts | NA | NA | 21 | 23 | 23 |
| Contractual Services - General | NA | NA | 1 | 1 | 1 |
| Maintenance and Operation of Infrastructure | NA | NA | 1 | 0 | 0 |
| Maintenance and Repairs - General | NA | NA | 1 | 1 | 1 |
| Maintenance and Repairs - Motor Vehicle Equipment | NA | NA | 13 | 13 | 13 |
| Office Equipment Maintenance | NA | NA | 0 | 2 | 2 |
| Printing Services | NA | NA | 1 | 1 | 1 |
| Professional Services - Computer Services | NA | NA | 1 | 1 | 1 |
| Professional Services - Other | NA | NA | 0 | 1 | 1 |
| Security Services | NA | NA | 1 | 1 | 1 |
| Telecommunications Maintenance | NA | NA | 1 | 1 | 1 |
| Training Program for City Employees | NA | NA | 1 | 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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$7,205,590 | \$7,986,135 | \$8,569,056 | \$9,955,129 | \$9,973,500 |
| Other than Personal Services | \$4,287,672 | \$4,850,312 | \$5,057,403 | \$53,181,649 | \$8,681,649 |
| Total | \$11,493,262 | \$12,836,447 | \$13,626,459 | \$63,136,778 | \$18,655,149 |
| Funding | | | | | |
| Capital- IFA | NA | NA | \$223,952 | \$255,265 | \$255,265 |
| City Funds | NA | NA | \$12,083,888 | \$62,881,513 | \$18,399,884 |
| Other Categorical | NA | NA | \$1,318,619 | \$0 | \$0 |
| Total | NA | NA | \$13,626,459 | \$63,136,778 | \$18,655,149 |
| Full-Time Positions | 113 | 116 | 126 | 126 | 126 |
| Full-Time Positions - Civilian | 62 | 66 | 74 | 74 | 74 |
| Full-Time Positions - Uniform | 51 | 50 | 52 | 52 | 52 |
| Contracts | NA | NA | 22 | 20 | 20 |
| Cleaning Services | NA | NA | 0 | 1 | 1 |
| Contractual Services - General | NA | NA | 1 | 2 | 2 |
| Maintenance and Operation of Infrastructure | NA | NA | 1 | 1 | 1 |
| Maintenance and Repairs - General | NA | NA | 14 | 7 | 7 |
| Office Equipment Maintenance | NA | NA | 1 | 2 | 2 |
| Professional Services - Computer Services | NA | NA | 1 | 2 | 2 |
| Professional Services - Other | NA | NA | 1 | 1 | 1 |
| Security Services | NA | NA | 1 | 2 | 2 |
| Telecommunications Maintenance | NA | NA | 1 | 1 | 1 |
| Training Program for City Employees | NA | NA | 1 | 1 | 1 |

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 |

Waste Disposal- Landfill Closure

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

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Other than Personal Services | \$17,245,604 | \$44,767,441 | \$69,645,763 | \$56,145,604 | \$56,145,604 |
| Total | \$17,245,604 | \$44,767,441 | \$69,645,763 | \$56,145,604 | \$56,145,604 |
| Funding | | | | | |
| City Funds | NA | NA | \$69,245,086 | \$56,145,604 | \$56,145,604 |
| State | NA | NA | \$400,677 | \$0 | \$0 |
| Total | NA | NA | \$69,645,763 | \$56,145,604 | \$56,145,604 |
| Contracts | | | | | |
| Contractual Services - General | NA | NA | 0 | 9 | 9 |
| Printing Services | NA | NA | 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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|--------------------------------|----------------------|----------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Other than Personal Services | \$270,518,938 | \$279,921,378 | \$300,784,034 | \$292,818,292 | \$315,818,292 |
| Total | \$270,518,938 | \$279,921,378 | \$300,784,034 | \$292,818,292 | \$315,818,292 |
| Funding | | | | | |
| City Funds | NA | NA | \$300,784,034 | \$292,818,292 | \$315,818,292 |
| Total | NA | NA | \$300,784,034 | \$292,818,292 | \$315,818,292 |
| Contracts | | | | | |
| Municipal Waste Export | NA | NA | 22 | 30 | 30 |
| Office Equipment Maintenance | NA | NA | 1 | 0 | 0 |
| Telecommunications Maintenance | NA | NA | 1 | 0 | 0 |
| Temporary Services | NA | NA | 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.

| | 2006 Actuals | 2007 Actuals | 2008 Budget (May 1, 2008 Financial Plan) | 2009 Preliminary Budget | 2009 Executive Budget |
|---------------------------------------|---------------------|---------------------|--|-------------------------------|-----------------------------|
| Spending | | | | | |
| Personal Services | \$1,941,171 | \$2,064,880 | \$2,257,028 | \$2,268,209 | \$2,379,209 |
| Other than Personal Services | \$23,209,427 | \$26,061,589 | \$25,530,033 | \$25,654,980 | \$29,804,980 |
| Total | \$25,150,598 | \$28,126,470 | \$27,787,061 | \$27,923,189 | \$32,184,189 |
| Funding | | | | | |
| City Funds | NA | NA | \$22,912,008 | \$27,923,189 | \$29,684,189 |
| Other Categorical | NA | NA | \$53 | \$0 | \$0 |
| State | NA | NA | \$4,875,000 | \$0 | \$2,500,000 |
| Total | NA | NA | \$27,787,061 | \$27,923,189 | \$32,184,189 |
| Full-Time Positions | 33 | 31 | 37 | 37 | 39 |
| Full-Time Positions - Civilian | 33 | 31 | 37 | 37 | 39 |
| Contracts | NA | NA | 6 | 10 | 11 |
| Contractual Services - General | NA | NA | 0 | 1 | 1 |
| Data Processing Equipment Maintenance | NA | NA | 1 | 0 | 0 |
| Maintenance and Repairs - General | NA | NA | 0 | 0 | 1 |
| Office Equipment Maintenance | NA | NA | 1 | 1 | 1 |
| Printing Services | NA | NA | 1 | 1 | 1 |
| Professional Services - Other | NA | NA | 1 | 4 | 4 |
| Telecommunications Maintenance | NA | NA | 0 | 1 | 1 |
| Temporary Services | NA | NA | 1 | 1 | 1 |
| Training Program for City Employees | NA | NA | 1 | 1 | 1 |

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 |