



New York City Council

Christine C. Quinn, Speaker

Finance Division

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &
the Fiscal Year 2011 Preliminary Mayor's Management Report**

Department of Sanitation

March 22, 2011

Committee on Sanitation and Solid Waste Management

Hon. Letitia James, Chair

Andy Grossman, Deputy Director, Finance Division
Kate Seely-Kirk, Senior Legislative Financial Analyst

Summary and Highlights

Department of Sanitation

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 – 2012
Personal Services	\$743,045	\$791,399	\$807,066	\$841,836	\$791,018	(\$16,048)
Other Than Personal Services	515,170	509,795	539,411	560,376	506,170	(33,241)
Table Total	\$1,258,215	\$1,301,194	\$1,346,477	\$1,402,212	\$1,297,188	(\$49,289)

**Difference refers to the variance between the Fiscal 2011 Adopted Budget and the Projected Fiscal 2012 Budget.*

The Department of Sanitation's (DSNY or the Department) Fiscal 2012 Preliminary Operating Budget includes \$1.3 billion in spending, of which \$1.27 billion is supported by City tax levy funds. The Department's overall Operating Budget for Fiscal 2012 has decreased by \$49.3 million, or 3.8 percent, compared to the operating budget for Fiscal 2011 at Adoption last year.

For Fiscal 2011, the Preliminary Plan includes \$25.1 million in savings through Programs to Eliminate the Gap (PEGs), \$77.8 million in new needs including \$76.6 million for operational cost increases for snow removal, and a net of \$3 million in other adjustments.

The Preliminary Plan for Fiscal 2012 includes \$75.9 million in savings through PEGs, \$4.5 million in new needs—for operational cost increases for snow removal, and a net of \$4.4 million in other adjustments. The other adjustment increase is a correction of the fringe offset from the PEGs that reduce staff levels. The amount of the savings is added back into the Department's budget as the fringe savings are realized elsewhere in the City's budget and the savings would otherwise be counted twice.

The PEGs in DSNY's Fiscal 2011 Preliminary Budget are:

- **Supervisor Post Efficiencies Through Attrition and Redeployment-** The Department will achieve savings of \$9.9 million in Fiscal 2011 and \$21.1 million in Fiscal 2012 by modifying the supervisor span of control by reducing 202 staff through attrition (100 uniform) and by forced demotions (100 uniform).
- **Flat Refuse Truck Target-**The Department is expected to save \$2.5 million in Fiscal 2012 by reducing the number of fixed weekly refuse truck shifts using a year-round flat target, rather than a fluctuating monthly target. This would result in a decrease of 67 staff through attrition.
- **Landfill Closure Surplus-**The Department anticipates a surplus of \$34.9 million in Fiscal 2012 in the Fresh Kills Landfill Closure budget.
- **Waste Export Surplus-** The Department has identified savings of \$6.7 million in Fiscal 2011 and \$15 million in Fiscal 2012 due to lower tonnage and changes in long-term contract schedules.
- **Personal Services Surplus-** There is a \$3.4 million surplus in Personal Services funding in Fiscal 2011 as a result of increased attrition, decreased hiring, and no uniform promotions.
- **Reverse OTPS Portion of Sunday Security PEG-** A correction to the OTPS budget resulted in a \$2.8 million surplus in Fiscal 2011.

- **Recycling Outreach- The** Department cut \$2.3-million in both Fiscal 2011 and 2012 from the recycling outreach budget.
- **Staten Island Rail Line Usage- The** Department will receive a refund of \$1 million in Fiscal 2011 from its long-term export contractor based on other companies' usage of the City's Staten Island Rail Line.
- **Methane Gas Concession Revenue-** Due to a decrease in the market price, the Department will generate \$1 million less revenue from the sale of methane gas at Fresh Kills in Fiscal 2011.

Department of Sanitation

The Department of Sanitation promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range plans for handling refuse, including recyclables. The Department operates 59 district garages and manages a fleet of 2,022 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,000 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.

Key Public Services Areas

- Clean streets, sidewalks and vacant lots
- Manage the City’s solid waste through collection, disposal and recycling operations

Critical Objectives

- Increase street and sidewalk cleanliness and the number of cleaned vacant lots
- Clear snow and ice from City streets and roadways
- Collect and dispose of household and institutional refuse
- Remove and process recyclable materials
- Minimize the environmental impact of waste transfer stations on City neighborhoods and residents

SOURCE: Mayor’s Management Report

Department of Sanitation Financial Summary

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012–2011
Budget by Program Area						
Collection & Street Cleaning	\$590,019	\$612,752	\$648,649	\$634,551	\$629,407	(\$19,242)
Waste Export	303,712	307,244	310,791	302,662	313,355	2,564
Waste Disposal-General	12,738	12,471	14,023	12,912	12,907	(1,117)
Waste Disposal-Landfill Closure	54,985	47,343	64,220	64,220	29,325	(34,895)
Long-term Export	3,486	2,415	3,487	3,420	3,360	(127)
Solid Waste Transfer Stations	7,787	7,609	7,842	8,107	8,312	470
Waste Prevention, Reuse, and Recycling	24,253	22,819	30,005	27,865	27,515	(2,490)
Enforcement – General	13,906	15,001	15,885	16,653	16,845	960
Civilian Enforcement	3,185	3,926	4,447	4,564	4,594	147
General Administration	88,660	91,006	99,632	101,174	98,743	(889)
Support Operations-Motor Equipment	81,683	84,742	78,831	79,284	80,008	1,178
Support Operations-Building Management	18,913	19,253	18,697	20,177	18,893	195
Engineering	6,070	5,943	5,646	5,425	5,448	(199)
Snow Removal	43,789	63,513	38,858	115,489	42,825	3,967
Legal Services	3,172	3,355	3,436	3,614	3,586	150
Public Information	1,857	1,804	2,027	2,095	2,067	40
TOTAL	\$1,258,215	\$1,301,193	\$1,346,477	\$1,402,212	\$1,297,188	(\$49,289)
Funding						
City Funds	N/A	N/A	\$1,308,329	\$1,362,844	\$1,268,962	(\$39,367)
Other Categorical	N/A	N/A	750	843	750	0
Capital - IFA	N/A	N/A	8,637	8,637	8,637	0
State	N/A	N/A	10,053	10,053	0	(10,053)

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012-2011
Federal - Community Development	N/A	N/A	\$16,190	\$16,190	\$16,321	\$131
Federal - Other	N/A	N/A	0	424	0	0
Intra-City	N/A	N/A	2,518	3,220	2,518	0
TOTAL	N/A	N/A	\$1,346,477	\$1,402,212	\$1,297,188	(\$49,289)
Positions						
Fulltime - Uniform	7,612	7,227	7,216	7,016	6,923	(293)
Fulltime - Civilian	2,019	1,984	2,065	2,064	2,061	(4)
TOTAL	4,348	4,423	9,281	9,080	8,984	(297)

**Continuation from previous page*

Fiscal 2012 Preliminary Contracts Budget

Category	Number	Budgeted	Pct. of DSNY Total	Pct. of City Total	Pct. Change from 2011 ADP
Contractual Services General	16	\$28,934,644	8.0%	0.3%	-55.7%
Telecommunications Maintenance	7	700,400	0.2%	0.0%	10.8%
Maintenance & Repair of Motor Vehicle Equipment	13	1,138,000	0.3%	0.0%	0.0%
Maintenance & Repair, General	12	527,940	0.1%	0.0%	-38.1%
Office Equipment Maintenance	6	140,500	0.0%	0.0%	-17.1%
Data Processing Equipment	1	387,750	0.1%	0.0%	-2.0%
Printing Contracts	4	1,139,403	0.3%	0.0%	-2.6%
Security Services	8	5,209,888	1.4%	0.1%	0.0%
Municipal Waste Export	31	313,735,763	86.8%	3.1%	0.8%
Temporary Services	4	600,424	0.2%	0.0%	4.8%
Cleaning Services	18	319,000	0.1%	0.0%	3.6%
Training Programs for City Employees	6	72,100	0.0%	0.0%	-30.7%
Maintenance & Operation of Infrastructure	22	907,000	0.3%	0.0%	-0.4%
Professional Services: Legal Services	1	1,220,000	0.3%	0.0%	0.0%
Professional Services: Computer Services	14	938,028	0.3%	0.0%	-1.0%
Professional Services: Other	21	5,465,792	1.5%	0.1%	-31.5%
Preliminary Budget	184	\$361,436,632	100.0%	3.5%	-9.2%

Capital Program

Capital Budget Summary

The February 2011 Capital Commitment Plan includes \$882 million in Fiscal 2011-2014 for the Department of Sanitation (including City and non-City funds). This represents 2.7 percent of the City’s total \$33.2 billion in the February Plan for Fiscal 2011-2014. The agency’s February Commitment Plan for Fiscal 2011-2014 is 23 percent less than the \$1.1 billion scheduled in the September Commitment Plan, a decrease of \$247.4 million.

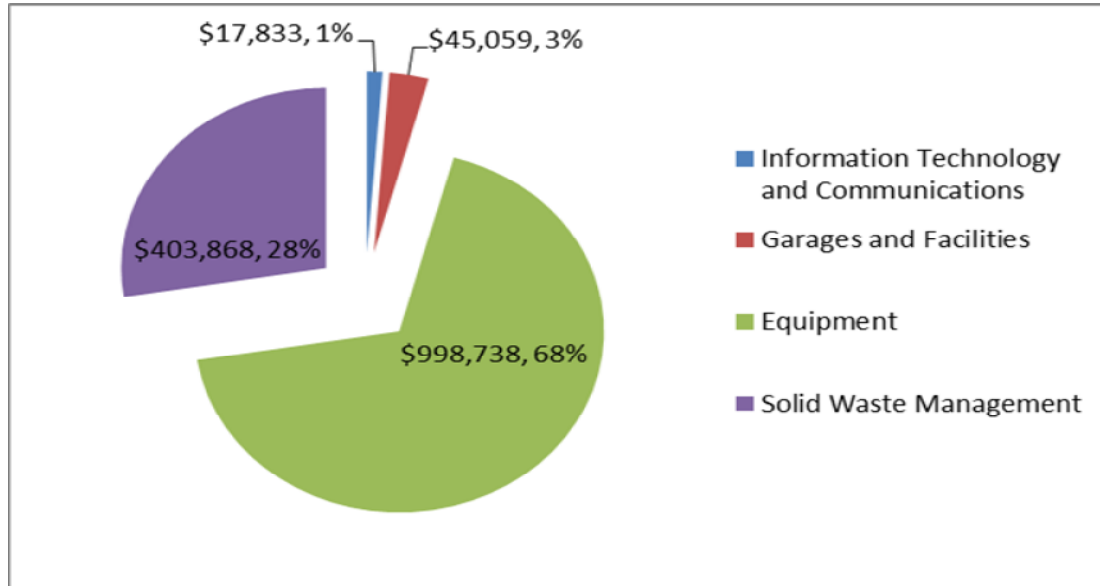
Over the past five years (2006-2010) the Department of Sanitation has only committed an average of 62 percent of its annual Capital plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2011 Capital plan will be rolled into Fiscal 2012, thus increasing the size of the Fiscal 2012-2015 Capital Plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2011 has decreased from \$839.5 million to \$583 million, a reduction of \$256.5 million or 31 percent.

Currently the Department of Sanitation appropriations total \$1.6 billion in City-funds for Fiscal 2011. These appropriations are to be used to finance the agency’s \$576.6 million City-funded Fiscal 2011 Capital Commitment Program. The agency has \$1.4 billion (or 180 percent) more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

2011-2014 Commitment Plan: Adopted and Preliminary Budget					
<i>Dollars in Thousands</i>					
	FY11	FY12	FY13	FY14	Total
Adopted					
Total Capital Plan	\$839,535	\$86,353	\$122,421	\$81,042	\$1,129,351
Prelim					
Total Capital Plan	\$583,046	\$114,490	\$105,801	\$78,628	\$881,965
Change					
Level	(\$256,489)	\$28,137	(\$16,620)	(\$2,414)	(\$247,386)
Percentage	-30.55%	32.58%	-13.58%	-2.98%	-21.91%

2012-2021 Ten-Year Capital Strategy

Dollars in Thousands



Preliminary Budget Highlights and Issues

The Department's Ten-Year Capital Strategy includes a total of \$1.5 billion in funding, including \$998.7 million for Equipment, \$403.9 million for Solid Waste Management, \$45.1 million for Garages and Facilities, and \$17.8 million for Information Technology and Telecommunications. (See chart above)

- Marine Transfer Stations (MTS)-** The Preliminary Capital Commitment Plan includes \$498 million in Fiscal 2011-2014 for the construction and reconstruction of two MTSs at Hamilton Avenue in Brooklyn, and North Shore Queens, including contingency funds for MTS projects that were deferred to meet agency Capital Budget reduction targets. The East 91st Street MTS had \$125 million moved from Fiscal 2011 to Fiscal 2016. The Southwest Brooklyn MTS had \$108 million moved from Fiscal 2011 to 2016. Currently, the North Shore and Hamilton Avenue MTSs are scheduled to be completed in mid-2013, while the East 91st Street and Southwest Brooklyn MTSs are scheduled to come on-line sometime in 2018 or after.

Two other MTSs are also affected by cuts in the Preliminary Capital Commitment Plan. The Gansevoort MTS for recyclables had \$80 million delayed from Fiscal 2013 to 2018, along with the design funds. The West 59th Street MTS had \$50 million delayed from Fiscal 2014 to 2019.

- Equipment Replacement-** There is \$165 million for equipment replacement in Fiscal 2012 in the Preliminary Capital Commitment Plan. That is \$88.7 million more than the September Capital Commitment plan which had allocated \$76 million. This 116% increase is due to roll-over of contingency funds of \$76 million from Fiscal 2011 to 2012, and the advancement of \$13 million from contingency funds in the outyears. Additionally, \$115 million for equipment replacement was moved to Fiscal 2013 and 2014 from the outyears.

Examples of vehicle purchases in 2011 include 21 salt spreaders (\$5 million), 11 Haulsters outfitted with flow and dump salting inserts and plows (\$2 million), 13 dual purpose dump trucks equipped with flow and dump salting capability (\$4 million), and 325 collection vehicles equipped with snow plows: 232 rear loaders (\$54 million), 21 alley trucks (\$4 million), and 72 dual bin trucks (\$22 million).

- **Manhattan 1/2/5 Garage-** The Preliminary Capital Commitment Plan includes \$217 million for the construction of the Manhattan 1/2/5 Garage in Fiscal 2011. This is a decrease of 69.2 million from the September Capital Commitment plan which allocated \$286.3 million. The decrease is due to a low bid and a roll-over of contingency funds from 2011 to 2012 of \$30.3 million. The \$30.3 million is the total allocation for the 1/2/5 Garage in the Preliminary Capital Commitment Plan for Fiscal 2012. Construction has been delayed but contract commitments have already been made in Fiscal 2011.
- **Brooklyn 3 Garage-** There is \$90 million in contingency funds allocated in Fiscal 2012 in the Preliminary Capital Commitment Plan for the construction of the Brooklyn 3 garage. This funding is due to a roll-over of contingency funds from Fiscal 2011 to Fiscal 2012. Although the plan for construction of the garage has been put on hold by the Department, contingency funding has been moved to Fiscal 2012 to reflect potential costs. An additional \$11 million was added to Fiscal 2011 in the Preliminary Capital Plan for the Brooklyn 3 site acquisition to comply with a court ruling.

Program Areas

Collection & Street Cleaning

The Department's Bureau of Cleaning and Collection (the Bureau) is responsible for collecting household refuse and recyclables as well as cleaning City Streets. The Department receives federal funding through the Department of Housing and Urban Development which allows DSNY to clean vacant lots and surrounding premises of City-owned buildings in order to meet the City's health code standards.

The Department runs on average 7,089 collection trucks each week – 5,138 for refuse collection and 1,951 for household recycling. On an average day, about 11,000 tons of waste for disposal, and 5,394 tons of curbside and containerized recycling are collected. In addition, approximately 2,025 street-cleaning posts are operated in an average week.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb. Plan	2012 Feb. Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$439,269	\$450,652	\$475,626	\$465,192	\$448,567	(\$27,060)
Full-Time Salaried - Civilian	12,496	12,297	13,038	13,050	13,002	(36)
Other Salaried and Unsalariated	867	912	1,471	1,471	1,471	0
Additional Gross Pay	73,799	75,077	79,203	78,723	81,674	2,471
Overtime - Uniformed	29,191	34,966	36,128	36,128	42,059	5,931
Overtime - Civilian	479	491	241	241	241	0
Fringe Benefits	24,112	28,400	31,334	31,032	30,457	(877)
Subtotal, PS	\$580,213	\$602,794	\$637,042	\$625,838	\$617,471	(\$19,571)
Other Than Personal Services						
Supplies and Materials	\$2,443	\$3,178	\$1,513	\$2,405	\$1,596	\$83
Property and Equipment	2,095	1,302	832	780	1,234	402
Other Services and Charges	3,637	2,944	4,372	3,212	4,215	(156)
Contractual Services	1,626	2,523	4,884	2,311	4,884	0
Fixed and Misc. Charges	6	10	5	5	5	0
Subtotal, OTPS	\$9,806	\$9,958	\$11,606	\$8,713	\$11,935	\$329
TOTAL	\$590,019	\$612,752	\$648,649	\$634,551	\$629,407	(\$19,242)
Funding						
City Funds	N/A	N/A	\$631,311	\$617,213	\$611,951	(\$19,360)
Other Categorical	N/A	N/A	750	750	750	0
Federal – CDBG	N/A	N/A	15,030	15,030	15,147	118
Intra – City	N/A	N/A	1,558	1,558	1,558	0
TOTAL	N/A	N/A	\$648,649	\$634,551	\$629,407	(\$19,242)

The Bureau’s Preliminary Fiscal 2012 Expense Budget is \$629.4 million, which is \$19.2 million less than its Fiscal 2011 Adopted Budget. Two of the PEGs outlined at the start of this report contribute to the anticipated savings. They include:

- **Supervisor Post Efficiencies through Attrition and Redeployment-** The Bureau will achieve savings of \$20.9 million of the \$21.1 million total realized by the Department in Fiscal 2012 by modifying the supervisor span of control by reducing 200 uniform staff through attrition and by forced demotions.
- **Flat Refuse Truck Target-** The savings for the PEG are split between different program areas but the Bureau is anticipated to realize \$2.3 million in savings through attrition of 65 uniform staff.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 11	Target FY 12
Streets rated acceptably clean (%)	95.7%	95.8%	95.3%	95.7%	92.0%
Dirty/marginal sanitation sections (out of 234)	0	0	0	0	*
Lots cleaned citywide	6,366	4,608	4,519	1,762	*
Graffiti sites cleaned	NA	8,868	12,652	8,940	*
Square feet of graffiti sites cleaned	NA	8,059	7,447	3,044	*
Refuse cost per ton (fully loaded) (\$)	\$354	\$376	NA	NA	*
Refuse collection cost per ton (\$)	\$208	\$228	NA	NA	*
Disposal cost per ton (\$)	\$146	\$148	NA	NA	*
Missed refuse collections (%)	0.0%	0.1%	0.3%	0.1%	*
Refuse tons per truck-shift	10.2	9.9	10.1	10.0	10.7
Annual tons disposed (000's)	3,441.3	3,306.7	3,308.4	1,100.7	3,413.0
Tons per day disposed	11,433	10,986	10,991	10,791	11,327
Percent of total trucks dumped on shift	51.7%	52.1%	50.4%	50.4%	*
Number of chlorofluorocarbon/freon recoveries	49,043	34,327	30,482	10,996	*

SOURCE: Mayor’s Management Report

Waste Export

Funding provides for the supervision, transport, and disposal by private vendors of approximately 11,000 tons of City garbage daily. The Solid Waste Management Plan (SWMP) includes plans for the usage of five private transfer station facilities located in the Bronx, Queens and Brooklyn which would accept DSNY-managed waste from the boroughs in which it is generated for containerization and export by barge and/or rail. These vendors and facilities were selected for negotiations in 2004 through three Requests for Proposals. A long-term agreement between DSNY and the Port Authority of New York and New Jersey is being finalized for the use of the Newark Resource Recovery Facility for a portion of Manhattan's DSNY-managed waste.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb. Plan	2012 Feb. Plan	Difference 2012 vs. 2011
Spending						
Other Than Personal Services						
Supplies and Materials	\$50	\$754	\$78	\$12,379	\$139	\$61
Property and Equipment	120	146	88	65	134	46
Other Services and Charges	7	135	34	11,046	9	(25)
Contractual Services	303,534	306,209	310,591	279,173	313,073	2,482
Subtotal, OTPS	\$303,712	\$307,244	\$310,791	\$302,662	\$313,355	\$2,564
TOTAL	\$303,712	\$307,244	\$310,791	\$302,662	\$313,355	\$2,564
Funding						
City Funds	N/A	N/A	310,791	302,662	313,355	\$2,564
TOTAL	N/A	N/A	\$310,791	\$302,662	\$313,355	\$2,564

The Department is currently developing a City waste export infrastructure to replace existing contracts, limit truck-based exports, and maximize the export of waste by barge and rail. DSNY has designed new containerization facilities to be built at four Marine Transfer Station (MTS) sites for Department-managed waste and continues to negotiate and contract with vendors interested in providing long-term waste services at the MTSs. The sites of the four MTSs are Hamilton Avenue in Brooklyn, Southwest Brooklyn at the Belt Parkway Service Road and 25th Avenue intersection, the North Shore of Queens, and East 91nd Street in Manhattan.

The Preliminary Fiscal 2012 Expense Budget for Waste Transport is \$313.4 million, which is \$2.6 million more than its Fiscal 2011 Adopted Budget. The Waste Export Surplus PEG anticipates \$15 million in savings for Fiscal 2012. This is due to a result of favorable bids received for interim export of refuse, a delay in the implementation of the Queens long-term export contract, and a continued decline in refuse tonnage. These savings were offset by contractual price increases reflecting the Consumer Price Index.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 11	Target FY 12
Private transfer station permits	59	60	59	59	*
Private transfer station inspections performed	4,782	5,810	6,303	1,898	6,102
Marine Transfer Station construction commencements	NA	0	2	NA	*

SOURCE: Mayor's Management Report

Waste Disposal-General

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

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb. Plan	2012 Feb. Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$4,106	\$4,324	\$5,155	\$4,434	\$4,434	(\$721)
Full-Time Salaried - Civilian	3,536	3,552	3,866	3,896	3,888	22
Other Salaried and Unsalariated	14	11	65	65	65	0
Additional Gross Pay	606	635	1,226	771	775	(451)
Overtime - Uniformed	259	277	473	473	473	0
Overtime - Civilian	14	13	91	91	91	0
Subtotal, PS	\$8,535	\$8,811	\$10,876	\$9,731	\$9,726	(\$1,151)
Other Than Personal Services						
Supplies and Materials	\$152	\$164	\$230	\$129	\$199	(\$31)
Property and Equipment	106	56	151	89	139	(12)
Other Services and Charges	2,547	1,665	1,502	1,278	1,686	185
Contractual Services	1,399	1,775	1,264	1,685	1,157	(108)
Subtotal, OTPS	\$4,204	\$3,660	\$3,147	\$3,181	\$3,181	\$34
TOTAL	\$12,738	\$12,471	\$14,023	\$12,912	\$12,907	(\$1,117)
Funding						
City Funds	N/A	N/A	\$13,763	\$12,617	\$12,646	(\$1,117)
Capital – IFA	N/A	N/A	261	261	261	0
Other Categorical	N/A	N/A	0	34	0	0
TOTAL	N/A	N/A	\$14,023	\$12,912	\$12,907	(\$1,117)

The Preliminary Fiscal 2012 Expense Budget for Waste Disposal- General is \$12.9 million, which is \$1.1 million less than its Fiscal 2011 Adopted Budget. This is largely due to an internal reallocation of funding.

Waste Disposal-Landfill Closure

Funding provides for the engineering, remediation, closure construction, post-closure maintenance, and environmental management of the Fresh Kills landfill. The Financial Plan includes funds for closure activities including final capping of the landfill, leachate treatment and control, methane gas collection and flaring, maintenance and security, methane gas collection and flaring, maintenance of and security of the site and waterways, and environmental monitoring.

	2009	2010	2011	2011	2012	Difference
<i>Dollars in thousands</i>	Actual	Actual	Adopted	Feb Plan	Feb Plan	2012 vs. 2011
Spending						
Other Than Personal Services						
Supplies and Materials	\$10	\$17	\$62	\$20	\$20	(\$42)
Property and Equipment	2	29	150	18	56	(94)
Other Services and Charges	1,058	600	534	14,312	2,006	1,472
Contractual Services	53,916	46,697	63,468	49,870	27,243	(36,225)
Fixed and Misc Charges	0	0	7	0	0	(7)
Subtotal, OTPS	\$54,985	\$47,343	\$64,220	\$64,220	\$29,325	(\$34,895)
TOTAL	\$54,985	\$47,343	\$64,220	\$64,220	\$29,325	(\$34,895)
Funding						
City Funds	N/A	N/A	\$54,167	\$54,167	\$29,325	(\$24,842)
State	N/A	N/A	10,053	10,053	0	(10,053)
TOTAL	N/A	N/A	\$64,220	\$64,220	\$29,325	(\$34,895)

The Preliminary Fiscal 2012 Expense Budget for Waste Disposal- Landfill Closure is \$29.3 million, which is \$34.9 million less than its Fiscal 2011 Adopted Budget. Most of the work related to landfill closure is for construction and is therefore subject to price fluctuations due to scheduling. The Department got PEG credit for this and it was listed as Landfill Closure Surplus. The final cover and related closure construction is not planned to begin until Fiscal 2013. The schedule was pushed back due to lost staff resources and additional work assignments in Fiscal 2011.

Long-term Export

This program provides for general waste management policy-making, planning, and administration. The Bureau of Long Term Export is responsible for the development of DSNY's long-term export facilities and the City's Comprehensive Solid Waste Management Plan for the 2006 -2025 planning period (SWMP) and supporting Final Environmental Impact Statement (FEIS). The SWMP provides for the management of all solid waste (including recyclables) that is generated in the City and collected by DSNY, other city agencies and the private sector.

The Bureau has advanced the development of the program for long-term waste export by barge and rail (long-term export plan). The program includes state-of-the-art Marine Transfer Station facilities for DSNY-managed waste and some commercial waste at the sites of four existing MTSs located in Brooklyn, Manhattan and Queens. Two other Manhattan MTSs are proposed to be developed at the site of existing MTS for the handling of a portion of Manhattan commercial waste (W. 59th Street MTS) and recyclables (Gansevoort MTS).

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$884	\$937	\$1,234	\$1,167	\$1,167	(\$67)
Other Salaried and Unsalari ed	0	0	13	13	13	0
Additional Gross Pay	18	20	8	8	8	0
Overtime - Civilian	3	7	7	7	7	0
Subtotal, PS	\$905	\$963	\$1,262	\$1,195	\$1,195	(\$67)
Other Than Personal Services						
Supplies and Materials	\$4	\$9	\$10	\$8	\$10	\$0
Property and Equipment	1	1	4	4	4	0
Other Services and Charges	3	3	5	5	5	0
Contractual Services	2,573	1,438	2,206	\$2,207	2,146	(60)
Subtotal, OTPS	\$2,581	\$1,452	\$2,224	\$2,224	\$2,164	(\$60)
TOTAL	\$3,486	\$2,415	\$3,487	\$3,420	\$3,360	(\$127)
Funding						
City Funds	N/A	N/A	\$2,864	\$2,767	\$2,707	(\$157)
Capital – IFA	N/A	N/A	623	653	653	30
TOTAL	N/A	N/A	\$3,487	\$3,420	\$3,360	(\$127)

The Preliminary Fiscal 2012 Expense Budget for Long-term Export is \$3.4 million, which is \$127,000 less than its Fiscal 2011 Adopted Budget.

Solid Waste Transfer Stations

Funding provides for the operation of the Staten Island Transfer Station, the 59th Street Marine Transfer Station (MTS) and the marine loading and unloading operations. The future MTSs outlined in the Waste Export section on page 11 will be included in this program area as they come on-line.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$4,791	\$4,769	\$5,040	\$5,691	\$5,887	\$847
Full-Time Salaried - Civilian	2,067	1,925	1,253	1,133	1,141	(112)
Additional Gross Pay	365	380	692	467	467	(225)
Overtime - Uniform	505	488	655	655	655	0
Overtime - Civilian	20	0	33	33	33	0
Fringe Benefits	40	47	168	128	128	(40)
Subtotal, PS	\$7,787	\$7,609	\$7,842	\$8,107	\$8,312	\$470
TOTAL	\$7,787	\$7,609	\$7,842	\$8,107	\$8,312	\$470
Funding						
City Funds	N/A	N/A	\$7,842	\$8,107	\$8,312	\$470
TOTAL	N/A	N/A	\$7,842	\$8,107	\$8,312	\$470

The Preliminary Fiscal 2012 Expense Budget for Solid Waste Transfer Stations is \$8.3 million, which is \$470,000 more than its Fiscal 2011 Adopted Budget. The increase reflects collective bargaining increases for DSNY staff to operate the Staten Island and 59th Street transfer stations. The future MTS staffing for the two MTSs under construction will be reflected when they are completed in 2013.

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.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,068	\$2,109	\$1,924	\$1,943	\$1,958	\$34
Other Salaried and Unsalariated	30	0	8	8	8	0
Additional Gross Pay	67	68	13	13	0	(13)
Overtime - Civilian	58	3	0	0	0	0
Subtotal, PS	\$2,223	\$2,180	\$1,945	\$1,964	\$1,966	\$21
Other Than Personal Services						
Supplies and Materials	\$1,210	\$612	\$212	\$358	\$212	\$0
Property and Equipment	27	22	172	34	241	69
Other Services and Charges	17,995	18,255	19,156	19,845	19,075	(80)
Contractual Services	2,798	1,750	8,521	5,663	6,021	(2,500)
Fixed and Misc Charges	0	0	0	0	0	0
Subtotal, OTPS	\$22,031	\$20,639	\$28,060	\$25,900	\$25,549	(\$2,511)
TOTAL	\$24,253	\$22,819	\$30,005	\$27,865	\$27,515	(\$2,490)
Funding						
City Funds	N/A	N/A	\$30,005	\$27,865	\$27,515	(\$2,490)
TOTAL	N/A	N/A	\$30,005	\$27,865	\$27,515	(\$2,490)

The Preliminary Fiscal 2012 Expense Budget for Waste Prevention, Reuse and Recycling is \$27.5 million, which is \$2.5 more than its Fiscal 2011 Adopted Budget. This decrease reflects the Recycling Outreach PEG of \$2.3 million in both Fiscal 2011 and 2012 that would remove funding from the recycling outreach budget.

In Fiscal 2011 the Department's education and outreach funding was restored in the sum of \$7 million by the Department. Unfunded projects in Fiscal 2011 for which the Department utilized this funding included the Office of Recycling Outreach and Education run by GrowNYC (\$1 million), the Commercial Recycling Study that should be completed in Spring 2012 (\$1.5 million), and implementation of a program to address the EPA Consent Order regarding universal waste (\$500,000).

The remainder of the restoration was for public education funds, from which the \$2.3 million PEG is being cut, leaving \$1.75 million. Prior to these cuts, DSNY did substantial public education and promotion of recycling, reuse, waste reduction and composting in NYC's various media outlets. The PEG has effected general advertising support of DSNY's programs. The Department has tried to make up for those losses with focused internet-based promotions and public education.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 11	Target FY 12
Annual tons recycled (000)	1,922	1,683	1,022	460	*
Recycled tons per day	6160	5394	3779	4505	*
Curbside and containerized recycling diversion rate (%)	16.5%	16.2%	15.7%	15.6%	*
Number of districts with a curbside and containerized recycling diversion rate between 0.0% and 4.9%	1	1	1	1	*
Number of districts with a curbside and containerized recycling diversion rate between 5.0% and 9.9%	10	10	11	11	*
Number of districts with a curbside and containerized recycling diversion rate over 25.0%	6	6	5	4	*
Total recycling diversion rate (%)	35.0%	32.9%	25.6%	29.6%	*
Recycling tons per truck-shift	5.9	5.6	5.5	5.4	6.2
Missed recycling collections	0.0%	0.0%	0.0%	0.0%	*
Recycling cost per ton (fully loaded) (\$)	\$490	\$540	NA	NA	*
Recycling collection cost per ton (\$)	\$469	\$516	NA	NA	*
Paper recycling revenue per ton (\$)	\$27	\$20	\$10	\$10	*

SOURCE: Mayor's Management Report

Enforcement – General

This program includes the Department's enforcement agents who are responsible for monitoring compliance with administrative, recycling, and health laws as they relates to the maintenance of clean streets, illegal dumping and the disposal of waste and recyclable materials. There are currently 112 uniformed officers, and 135 civilian personnel.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$6,977	\$7,450	\$7,498	\$8,008	\$8,203	\$705
Full-Time Salaried - Civilian	4,672	5,332	5,407	5,519	5,516	109
Other Salaried and Unsalariad	0	0	35	35	35	0
Additional Gross Pay	781	823	729	879	879	150
Overtime - Uniformed	454	375	780	780	780	0
Overtime - Civilian	77	163	220	223	223	3
Fringe Benefits	0	0	7	0	0	(7)
Subtotal, PS	\$12,962	\$14,143	\$14,675	\$15,443	\$15,635	\$960
Other Than Personal Services						
Supplies and Materials	\$599	\$436	\$573	\$553	\$570	(\$3)
Property and Equipment	199	206	555	511	524	(31)
Other Services and Charges	140	103	78	130	100	22
Contractual Services	6	113	4	15	16	12
Subtotal, OTPS	\$944	\$858	\$1,210	\$1,210	\$1,210	(\$0)
TOTAL	\$13,906	\$15,001	\$15,885	\$16,653	\$16,845	\$960
Funding						
City Funds	N/A	N/A	\$15,885	\$16,653	\$16,845	\$960
TOTAL	N/A	N/A	\$15,885	\$16,653	\$16,845	\$960

The Preliminary Fiscal 2012 Expense Budget for Enforcement- General is \$16.8 million, which is \$960,000 more than its Fiscal 2011 Adopted Budget. This is due to collective bargaining increases.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 11	Target FY 12
Recycling Summons issued	153,432	159,927	122,010	30,190	*

SOURCE: Mayor's Management Report

Civilian Enforcement

This program includes funding for borough specific enforcement of sanitary laws in all five boroughs. There are currently 140 civilian enforcement positions budgeted for Fiscal Year 2011.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	(\$0)	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	3,041	3,611	4,442	4,564	4,594	152
Additional Gross Pay	68	78	2	0	0	(2)
Overtime - Civilian	76	236	3	0	0	(3)
Subtotal, PS	\$3,185	\$3,926	\$4,447	\$4,564	\$4,594	\$147
TOTAL	\$3,185	\$3,926	\$4,447	\$4,564	\$4,594	\$147
Funding						
City Funds	N/A	N/A	4,447	4,564	4,594	\$147
TOTAL	N/A	N/A	\$4,447	\$4,564	\$4,594	\$147

The Preliminary Fiscal 2012 Expense Budget for Civilian Enforcement is \$4.6 million, which is \$147,000 more than its Fiscal 2011 Adopted Budget due to collective bargaining increases.

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.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$2,910	\$3,107	\$4,541	\$3,760	\$3,760	(\$781)
Full-Time Salaried - Civilian	15,959	17,214	16,204	16,203	16,242	38
Other Salaried and Unsalaries	500	1,041	786	953	786	0
Additional Gross Pay	767	839	702	872	872	171
Fringe Benefits	9	2	40	40	40	0
Overtime - Uniformed	70	79	238	238	238	0
Overtime - Civilian	140	192	128	128	128	0
P.S. Other	(112)	(205)	0	0	0	0
Subtotal, PS	\$20,243	\$22,270	\$22,639	\$22,194	\$22,066	(\$572)
Other Than Personal Services						
Supplies and Materials	\$30,426	\$29,327	\$35,927	\$36,182	\$36,200	\$273
Property and Equipment	295	435	352	938	332	(20)
Other Services and Charges	34,736	35,674	37,655	38,547	37,037	(618)
Contractual Services	2,890	2,817	3,047	3,300	3,095	48
Fixed and Misc. Charges	70	481	12	14	12	0
Subtotal, OTPS	\$68,417	\$68,735	\$76,993	\$78,981	\$76,676	(\$317)
TOTAL	\$88,660	\$91,006	\$99,632	\$101,174	\$98,743	(\$889)
Funding						
City Funds	N/A	N/A	\$96,341	\$96,960	\$95,285	(\$1,056)
Other Categorical	N/A	N/A	0	57	0	0
Capital – IFA	N/A	N/A	2,189	2,354	2,343	154
Federal – CDBG	N/A	N/A	162	162	175	14
Intra – City	N/A	N/A	940	1,642	940	0
TOTAL	N/A	N/A	\$99,632	\$101,174	\$98,743	(\$889)

The Preliminary Fiscal 2012 Expense Budget for General Administration is \$98.7 million, which is \$889,000 less than its Fiscal 2011 Adopted Budget due to an internal modification to readjust salaries.

Support Operations-Motor Equipment

Funding provides for services related to the acquisition, repair, and maintenance of the Department's equipment citywide including 2,230 collection trucks, 450 street sweepers, 365 salt spreaders, 275 specialized collection trucks, 298 front end loaders, and approximately 2,360 various other support vehicles.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$54,479	\$54,391	\$53,616	\$53,551	\$53,585	(\$31)
Other Salaried and Unsalari ed	14	75	81	56	56	(25)
Additional Gross Pay	2,658	2,733	2,389	2,594	2,594	205
Overtime - Civilian	1,544	1,737	2,025	2,224	2,025	0
Subtotal, PS	\$58,696	\$58,936	\$58,111	\$58,425	\$58,260	\$149
Other Than Personal Services						
Supplies and Materials	\$20,046	\$21,834	\$17,140	\$17,300	\$17,742	\$602
Property and Equipment	843	1,669	932	762	1,702	770
Other Services and Charges	188	122	108	147	147	40
Contractual Services	1,908	2,181	2,540	2,649	2,157	(383)
Fixed and Misc Charges	1	0	1	1	1	0
Subtotal, OTPS	\$22,986	\$25,806	\$20,719	\$20,859	\$21,748	\$1,029
TOTAL	\$81,683	\$84,742	\$78,831	\$79,284	\$80,008	\$1,178
Funding						
City Funds	N/A	N/A	\$77,693	\$77,807	\$78,870	\$1,178
Capital – IFA	N/A	N/A	120	120	120	0
Federal – CDBG	N/A	N/A	998	998	998	0
Federal – Other	N/A	N/A	0	339	0	0
Intra – City	N/A	N/A	20	20	20	0
Other Categorical	N/A	N/A	0	0	0	0
TOTAL	N/A	N/A	\$78,831	\$79,284	\$80,008	\$1,178

The Preliminary Fiscal 2012 Expense Budget for Support Operations-Motor Equipment is \$80 million, which is \$1.2 million more than its Fiscal 2011 Adopted Budget. This increase reflects a cut in Fiscal 2011 that was a result of a fleet-related PEG by the Department of Citywide Administrative Services. The increase is offset by two new PEGs from the Fiscal 2011 November Plan:

- **Supervisor Post Efficiencies Through Attrition and Redeployment-** Of the \$21.1 million of savings the Department anticipates in Fiscal 2012 by modifying the supervisor span of control, \$181,00 is coming from the Support Operations- Motor Equipment program area. These savings represent cutting the positions of two mechanics.
- **Flat Refuse Truck Target-** The Department is expected to save \$143,000 from the Support Operations- Motor Equipment program area of the \$2.5 million PEG in Fiscal 2012 by eliminating the positions of two mechanics.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 11	Target FY 12
Rear-loading collection truck outage rate	15.6%	16.3%	17.6%	17.2%	*
Dual-bin collection truck outage rate	19.5%	17.4%	18.3%	17.9%	*
EZ Pack front-loading truck outage rate	23.5%	24.4%	21.2%	20.9%	*

SOURCE: Mayor's Management Report

Support Operations-Building Management

Funding provides for both routine maintenance and emergency structural repairs of the Department's 206 citywide facilities that include garages, marine transfer stations, repair shops and office buildings.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$64	\$66	\$69	\$69	\$69	\$0
Full-Time Salaried - Civilian	13,898	14,286	14,430	14,515	14,430	0
Other Salaried and Unsalaries	0	9	0	25	25	25
Additional Gross Pay	366	401	313	443	443	130
Overtime - Civilian	946	855	441	441	441	0
Fringe Benefits	714	808	782	822	822	40
Subtotal, PS	\$15,987	\$16,423	\$16,034	\$16,314	\$16,230	\$195
Other Than Personal Services						
Supplies and Materials	\$1,210	\$1,354	\$1,025	\$1,233	\$1,025	\$0
Property and Equipment	491	368	518	349	518	0
Other Services and Charges	119	98	86	1,217	86	0
Contractual Services	1,106	1,010	1,034	1,064	1,034	0
Subtotal, OTPS	\$2,926	\$2,829	\$2,663	\$3,863	\$2,663	\$0
TOTAL	\$18,913	\$19,253	\$18,697	\$20,177	\$18,893	\$195
Funding						
City Funds	N/A	N/A	\$0	\$85	\$0	\$0
Federal – Other	N/A	N/A	18,697	20,092	18,893	195
TOTAL	N/A	N/A	\$18,697	\$20,177	\$18,893	\$195

The Preliminary Fiscal 2012 Expense Budget for Support Operations- Building Management is \$18.9 million, which is \$195,000 more than its Fiscal 2011 Adopted Budget due to collective bargaining increases.

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).

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,734	\$4,857	\$4,711	\$4,489	\$4,512	(\$199)
Other Salaried and Unsalariated	30	33	36	36	36	0
Additional Gross Pay	242	167	86	86	86	0
Overtime - Civilian	33	29	41	41	41	0
Subtotal, PS	\$5,039	\$5,085	\$4,874	\$4,652	\$4,675	(\$199)
Other Than Personal Services						
Supplies and Materials	\$435	\$334	\$284	\$301	\$284	\$0
Property and Equipment	45	130	37	38	37	0
Other Services and Charges	273	29	33	51	33	0
Contractual Services	278	365	418	383	418	0
Subtotal, OTPS	\$1,031	\$857	\$772	\$772	\$772	\$0
TOTAL	\$6,070	\$5,943	\$5,646	\$5,425	\$5,448	(\$199)
Funding						
City Funds	N/A	N/A	\$633	\$633	\$633	(\$0)
Capital – IFA	N/A	N/A	5,013	4,792	4,815	(199)
TOTAL	N/A	N/A	\$5,646	\$5,425	\$5,448	(\$199)

The Preliminary Fiscal 2012 Expense Budget for Engineering is \$5.4 million, which is \$199,000 less than its Fiscal 2011 Adopted Budget.

Snow Removal

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

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,741	\$2,747	\$2,741	\$2,741	\$2,741	\$0
Other Salaried and Unsalari ed	1,340	2,402	1,898	1,898	1,898	0
Additional Gross Pay	153	656	52	52	52	0
Overtime - Uniformed	15,752	32,443	16,293	62,138	19,672	3,380
Overtime - Civilian	2,255	4,853	869	869	\$869	0
Subtotal, PS	\$22,242	\$43,101	\$21,853	\$67,698	\$25,233	\$3,380
Other Than Personal Services						
Supplies and Materials	\$18,344	\$19,043	\$14,943	\$45,679	\$15,529	\$587
Property and Equipment	3,024	1,002	1,629	1,353	1,629	0
Other Services and Charges	106	306	240	541	240	0
Contractual Services	74	61	193	218	193	0
Fixed and Misc Charges	0	0	0	0	0	0
Subtotal, OTPS	\$21,548	\$20,413	\$17,005	\$47,791	\$17,592	\$587
TOTAL	\$43,789	\$63,513	\$38,858	\$115,489	\$42,825	\$3,967
Funding						
City Funds	N/A	N/A	\$38,858	\$115,489	\$42,825	\$3,967
TOTAL	N/A	N/A	\$38,858	\$115,489	\$42,825	\$3,967

The Preliminary Fiscal 2012 Expense Budget for Snow Removal is \$42.8 million, which is about \$4 million more than its Fiscal 2011 Adopted Budget. The Preliminary Plan includes \$76.6 million in new needs for operational cost increases for snow removal in Fiscal 2011. Overtime pay for uniformed workers makes up the bulk of the increase with \$45.9 million, and supplies and materials (mostly salt and sand) account for \$30.7 million.

The Preliminary Budget includes \$4.5 million in new needs for Fiscal 2012. The Department’s snow removal budget, as required by the City Charter, is based on the previous five-year spending average. The \$4.5 million increase for Fiscal 2012 is a reflection of this calculation.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 11	Target FY 12
Snowfall (inches)	13.8	25.8	52.5	0	*
Salt used (tons)	162,185	295,572	270,010	0	*
Snow Overtime (000's)	\$6,124	\$16,874	\$36,717	\$0	*

SOURCE: Mayor’s Management Report

Legal Services

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

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$160	\$172	\$150	\$178	\$178	\$29
Full-Time Salaried - Civilian	2,822	2,983	3,099	3,221	3,193	94
Other Salaried and Unsalaries	13	29	26	26	26	0
Additional Gross Pay	154	166	135	162	162	27
Overtime - Uniformed	22	4	22	22	22	0
Overtime - Civilian	0	1	5	5	5	0
Subtotal, PS	\$3,172	\$3,355	\$3,436	\$3,614	\$3,586	\$150
TOTAL	\$3,172	\$3,355	\$3,436	\$3,614	\$3,586	\$150
Funding						
City Funds	N/A	N/A	\$3,005	\$3,155	\$3,139	\$135
Capital – IFA	N/A	N/A	432	459	447	15
TOTAL	N/A	N/A	\$3,436	\$3,614	\$3,586	\$150

The Preliminary Fiscal 2012 Expense Budget for Legal Services is \$3.6 million, which is \$150,000 more than its Fiscal 2011 Adopted Budget due to one position moving internally and collective bargaining increases.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 11	Target FY 12
Tort cases commenced	299	273	350	116	*
Tort dispositions	348	348	318	103	*
Tort payout (000's)	\$25,822	\$255,238	\$34,075	\$2,562	*

SOURCE: Mayor's Management Report

Public Information

The Bureau of Public Information and Community Affairs is responsible for communicating the Department's policies and procedures and services, both internally and externally. The Bureau manages and monitors the general public's opinions of the Department's performance and assists with public policy development. The Bureau also coordinates all DSNY special events, ceremonies and community outreach programs.

The Office of Public Information responds to all media inquiries - local, national, and international - focusing on explaining the Department's mission and message via television, radio, newspapers, magazines, and the Internet. The Office of Public Information maintains daily news clippings and a monthly video reel, both of which are distributed to all senior uniformed and civilian managers. The Office also manages fully equipped audio-video and photo units. The Office also produces a quarterly newsletter and coordinates the Department's Annual Report. The Office also serves as the content editor for the DSNY web site.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$381	\$340	\$363	\$438	\$438	\$76
Full-Time Salaried - Civilian	1,349	1,346	1,452	1,445	1,416	(36)
Other Salaried and Unsalariad	34	45	49	49	49	0
Additional Gross Pay	33	28	36	36	36	0
Overtime - Uniform	32	21	98	98	98	0
Overtime - Civilian	29	24	29	29	29	0
Subtotal, PS	\$1,857	\$1,804	\$2,027	\$2,095	\$2,067	\$40
TOTAL	\$1,857	\$1,804	\$2,027	\$2,095	\$2,067	\$40
Funding						
City Funds	N/A	N/A	\$2,027	\$2,095	\$2,067	\$40
TOTAL	N/A	N/A	\$2,027	\$2,095	\$2,067	\$40

The Preliminary Fiscal 2012 Expense Budget for Public Information is \$2.1 million, which is \$40,000 more than its Fiscal 2011 Adopted Budget.

Performance Measures

	Agency Preliminary FY11	Citywide Total Preliminary FY11
Average response time for email correspondence (days)	6.02	7.00
Average response time for letters/mail correspondence (days)	348.00	348.00
Number of completed customer requests for interpretation	25,823	255,238

SOURCE: Mayor's Management Report

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2010 Plan	\$1,308,329	\$38,147	\$1,346,476	\$1,336,061	\$28,225	\$1,364,286
Programs to Eliminate the Gap (PEGs)						
Flat Refuse Truck Target	\$0	\$0	\$0	(\$2,491)	\$0	(\$2,491)
Landfill Closure Surplus	0	0	0	(34,895)	0	(34,895)
Personal Services Surplus	(3,400)	0	(3,400)	0	0	0
Recycling Outreach	(2,250)	0	(2,250)	(2,500)	0	(2,500)
Reverse OTPS Portion of Sunday Security PEGs	(2,803)	0	(2,803)	0	0	0
Supervisor Post Efficiencies - Attrition & Redeployment	(9,943)	0	(9,943)	(21,111)	0	(21,111)
Waste Export Surplus	(6,734)	0	(6,734)	(15,000)	0	(15,000)
Total, PEGs	(\$25,130)	\$0	(\$25,130)	(\$75,997)	\$0	(\$75,997)
New Needs						
Graffiti Removal Program	\$1,200	\$0	\$1,200	\$0	\$0	\$0
Snow Deficit in FY2011 and Incremental Need for FY 2012	76,629	0	76,629	4,505	0	4,505
Total, New Needs	\$77,829	\$0	\$77,829	\$4,505	\$0	\$4,505
Other Adjustments						
Flat Refuse Truck Target Fringe Offset	\$0	\$0	\$0	\$559	\$0	\$559
IC W/ DOS - Fuel	0	10	10	0	0	0
Increase in Ethanol Fuel	0	5	5	0	0	0
Intra-city Mod with Sanitation	0	120	120	0	0	0
Supervisor Post Efficiencies - Attrition and Redeployment - Fringe Offset	1,816	0	1,816	3,833	0	3,833
1st Qtr. Fuel Revenue-1004	0	44	44	0	0	0
1st Qtr. Revenue	0	49	49	0	0	0
CMAQ FY 11- PS Only	0	199	199	0	0	0
DSNY Energy Manager (ARRA)	0	85	85	0	0	0
DSNY GJ Wages - GD (TANF)	0	42	42	0	0	0
DSNY Green Jobs Admin	0	23	23	0	0	0
DSNY Green Jobs Wages	0	125	125	0	0	0
Fuel - Sanitation	0	376	376	0	0	0
Funds for Fuel From AG 827	0	2	2	0	0	0
On Road Diesel Emission W/ DOT	0	140	140	0	0	0
Total, Other Adjustments	\$1,816	\$1,220	\$3,036	\$4,392	\$0	\$4,392
Agency Budget as of February 2011 Plan	\$1,362,844	\$39,367	\$1,402,211	\$1,268,961	\$28,225	\$1,297,186

Appendix B: Reconciliation of Program Areas to Units of Appropriation

Dollars in Thousands

U/A	PS					
	101	102	103	104	105	107
Civilian Enforcement - Bronx	\$865,896					
Civilian Enforcement - Brooklyn	1,624,677					
Civilian Enforcement - Manhattan	907,407					
Civilian Enforcement - Queens	1,013,001					
Civilian Enforcement - Staten Island	183,179					
Collection & Street Cleaning-Bronx		57,737,376				
Collection & Street Cleaning-Brooklyn		131,846,633				
Collection & Street Cleaning-General		170,186,329				
Collection & Street Cleaning-Lot Cleaning	14,118,622					
Collection & Street Cleaning-Manhattan		78,943,575				
Collection & Street Cleaning-Queens		126,947,199				
Collection & Street Cleaning-Staten Island		37,691,464				
Enforcement - General	15,635,236					
Engineering	4,675,469					
General Administration	22,066,398					
Legal Services	3,585,874					
Long Term Export	1,195,416					
Public Information	2,066,789					
Snow Removal						25,233,043
Solid Waste Transfer Stations			8,312,182			
Support Operations - Motor Equipment					58,260,130	
Support Operations-Building Management				16,229,630		
Waste Disposal - General			9,725,838			
Waste Disposal - Landfill Closure						
Waste Export						
Waste Prevention, Reuse, and Recycling		1,966,272				
Grand Total	\$67,937,964	\$605,318,848	\$18,038,020	\$16,229,630	\$58,260,130	\$25,233,043

U/A	OTPS						Grand Total
	106	109	110	111	112	113	
Civilian Enforcement - Bronx							\$865,896
Civilian Enforcement - Brooklyn							1,624,677
Civilian Enforcement - Manhattan							907,407
Civilian Enforcement - Queens							1,013,001
Civilian Enforcement - Staten Island							183,179
Collection & Street Cleaning-Bronx							57,737,376
Collection & Street Cleaning-Brooklyn							131,846,633
Collection & Street Cleaning-General		9,550,527					179,736,856
Collection & Street Cleaning-Lot Cleaning	2,384,895						16,503,517
Collection & Street Cleaning-Manhattan							78,943,575
Collection & Street Cleaning-Queens							126,947,199
Collection & Street Cleaning-Staten Island							37,691,464
Enforcement - General	1,209,607						16,844,843
Engineering	772,063						5,447,532
General Administration	76,676,466						98,742,864
Legal Services							3,585,874
Long Term Export	2,164,452						3,359,868
Public Information							2,066,789
Snow Removal						17,591,916	42,824,959
Solid Waste Transfer Stations							8,312,182
Support Operations - Motor Equipment					21,748,135		80,008,265
Support Operations-Building Management				2,663,012			18,892,642
Waste Disposal - General			3,180,999				12,906,837
Waste Disposal - Landfill Closure			29,325,000				29,325,000
Waste Export			313,354,744				313,354,744
Waste Prevention, Reuse, and Recycling		25,548,540					27,514,812
Grand Total	\$83,207,483	\$35,099,067	\$345,860,743	\$2,663,012	\$21,748,135	\$17,591,916	\$1,297,187,991

*Continuation from previous page