

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Christine C. Quinn
Speaker of the Council

Hon. Letitia James
Chair, Committee on Sanitation & Solid Waste Management



Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Department of Sanitation

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Department of Sanitation

The Department of Sanitation (DSNY or the Department) 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, 450 mechanical brooms and 365 salt spreaders. Each day approximately 10,800 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.

This report provides a review of the DSNY's Preliminary Budget for Fiscal 2014. In the first section the highlights of the Fiscal 2014 expense budget are presented including actions from the November and February Financial Plans. The report then presents analysis of some of the Department's significant program area budgets and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2013. Finally, a review of the proposed capital budget for the Department is presented with status updates on major projects and a discussion of significant proposed changes.

Fiscal 2014 Preliminary / November Plan Highlights

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2012 - 2013
Personal Services	\$786,130	\$821,584	\$907,297	\$831,442	\$9,859
Other Than Personal Services	495,087	532,321	567,962	591,717	59,396
Agency Total	\$1,281,218	\$1,353,905	\$1,475,259	\$1,423,160	\$69,255

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

The Department's Fiscal 2014 Preliminary Budget totals \$1.42 billion, which is \$69.3 million more than the Fiscal 2013 Adopted Budget of \$1.35 billion. Since the Fiscal 2013 Executive Budget DSNY has identified savings of \$75.7 million in Programs to Eliminate the Gap (PEGs) in Fiscal 2014, \$30.8 million in new needs in Fiscal 2014 and \$8.5 million in other adjustments.

- **Marine Transfer Station (MTS) Staffing.** There are construction delays for the Southwest Brooklyn MTS and at East 91st Street MTS in Manhattan. As a result, \$18.6 million that was planned for staffing the MTSs in 2014 is not needed and the budget will be adjusted accordingly.

Once completed, these MTSs will be staffed by union workers as announced in March 2012 by Deputy Mayor Cas Holloway and President of the Uniformed Sanitationmen's Association Local 831 Harry Nespoli.

- **Snow Budget.** The City Charter requires that DSNY's snow removal budget be calculated as the spending average of the previous five fiscal years. The Fiscal 2014 budget includes an increase of approximately \$19 million for snow removal.

- **Public School Organic Waste Recycling Pilot.** The Department has added \$1.7 million in Fiscal 2014 for an organic waste recycling program being piloted in 68 schools in the neighborhoods of Crown Heights in Brooklyn and the Upper West Side in Manhattan. It started in September and will run through June of 2014. In April the program will expand to twenty-five new schools in Staten Island. DSNY hopes to expand the program citywide in September. Some nearby private schools and City agency locations including two Department of Homeless Services shelters are participating currently as well. The food waste from Manhattan is being sent to a DSNY Compost facility at Rikers Island, the Brooklyn food waste will be sent to an anaerobic digester at DEP and will be converted to natural gas and the food waste in Staten Island will be sent to the DSNY Staten Island compost facility.

Food waste is heavy and diverting it from the MSW stream could save the City tens of millions in waste exporting costs and tipping fees. According to DSNY the cost of disposing of MSW is approximately \$86 a ton whereas for organic waste the expected cost \$55 a ton. There are costs associated with collection of organic waste so this pilot would help DSNY learn more about the feasibility of organic waste recycling in New York City.

Superstorm Sandy Spending

The Preliminary Financial Plan includes \$118.3 million to cover all DSNY's storm related costs.

- **Expense Funding.** The Department's expense budget for Fiscal 2013 schedules \$112.7 million for Sandy-spending, all of which is funded with federal aid. This includes roughly \$56 million for uniformed personnel performing debris removal, \$31.4 million in anticipated uniform personnel spending, \$15.3 million for supplies and materials, and \$10 million for waste disposal.
- **Capital Funding.** The Preliminary Capital Commitment Plan added \$5.6 million for projects related to the storm. These include \$2.1 million to repair and better insulate underground feeder cables at the Brooklyn 1/4 garage; \$1.5 million for collection trucks and equipment including large portable generators to allow garages to operate and pump fuel and locker room trailers; \$1.2 million to stormproof key infrastructure at garages and other facilities damaged in the storm including raising boilers; \$650,000 to replace computers and other information technology equipment at various DSNY facilities; and \$200,000 to harden the infrastructure at the Manhattan 1/2/5 garage that is currently under construction. These funds will be treated as grant funds by the City and the commitments will be transferred to a Federal Non-City budget code as they are spent.

DSNY Financial Summary

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2012 - 2013
Budget by Program Area					
Civilian Enforcement	\$3,759	\$4,052	\$4,187	\$4,187	\$134
Collection & Street Cleaning	645,749	649,254	740,883	651,660	2,407
Enforcement - General	15,280	17,317	17,296	17,296	(21)
Engineering	5,006	4,268	4,370	4,070	(198)
General Administration	95,302	111,559	116,534	116,114	4,555
Legal Services	3,371	3,482	3,525	3,525	44
Long Term Export	3,730	1,686	6,400	1,699	13
Public Information	1,735	2,053	2,096	2,096	43
Snow Removal	29,603	59,905	59,992	57,313	(2,592)
Solid Waste Transfer Stations	6,991	8,281	8,230	13,309	5,028
Support Operations - Motor Equipment	78,433	81,055	92,199	86,297	5,242
Support Operations-Building Management	20,407	19,362	20,743	19,768	406
Waste Disposal - General	13,155	13,674	24,731	13,104	(570)
Waste Disposal - Landfill Closure	30,925	32,130	31,356	59,745	27,615
Waste Export	298,610	309,482	302,875	336,206	26,724
Waste Prevention, Reuse, and Recycling	29,162	36,345	39,841	36,770	425
TOTAL	\$1,281,218	\$1,353,905	\$1,475,259	\$1,423,160	\$69,255
Funding					
City Funds	N/A	\$1,330,264	\$1,338,771	\$1,400,012	\$69,748
Other Categorical	N/A	750	1,972	750	0
Capital- IFA	N/A	5,412	5,116	4,916	(496)
State	N/A	25	39	25	0
Federal - Community Development	N/A	14,843	14,843	14,843	0
Federal - Other	N/A	0	111,507	0	0
Intra City	N/A	2,610	3,011	2,613	3
TOTAL	\$0	\$1,353,905	\$1,475,259	\$1,423,160	\$69,255
Positions					
Full-Time Positions - Civilian	1,854	1,985	2,012	2,091	106
Full-Time Positions - Uniform	6,991	7,178	7,181	7,271	93
TOTAL	8,845	9,163	9,193	9,362	199

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 January Plan Funding.*

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 utilizes over 5,400 vehicles and operates 59 sanitation garages from which it dispatches community collection, cleaning, and recycling services. On an average day, about 10,800 tons of waste for disposal, and 2,000 tons of curbside and containerized recycling are collected. In addition, approximately 2,100 street-cleaning posts are operated in an average week. 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.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Uniformed	\$464,905	\$466,871	\$480,879	\$465,162	(\$1,710)
Full-Time Salaried - Civilian	11,397	11,294	11,332	12,634	1,341
Other Salaried and Unsalaries	1,298	1,471	1,471	1,471	0
Additional Gross Pay	81,993	82,712	89,907	83,276	564
Overtime - Uniformed	42,766	45,810	89,911	47,053	1,243
Overtime - Civilian	749	216	532	216	0
Fringe Benefits	30,630	30,103	30,820	30,766	663
Amounts to be Scheduled	0	0	10,078	0	0
Subtotal	\$633,738	\$638,478	\$714,932	\$640,579	\$2,101
Other Than Personal Services					
Supplies and Materials	\$2,809	\$1,764	\$4,694	\$3,035	\$1,271
Fixed and Misc. Charges	2	5	10	5	0
Property and Equipment	1,542	1,401	2,334	1,401	0
Other Services and Charges	4,411	5,332	4,020	4,362	(970)
Contractual Services	3,246	2,273	14,893	2,279	5
Subtotal	\$12,011	\$10,776	\$25,951	\$11,082	\$306
TOTAL	\$645,749	\$649,254	\$740,883	\$651,660	\$2,407
Funding					
City Funds	N/A	\$633,295	\$636,574	\$635,701	\$2,407
Other Categorical	N/A	750	1,841	750	0
Federal - Community Development	N/A	13,670	13,670	13,670	0
Federal - Other	N/A	0	87,160	0	0
Intra City	N/A	1,539	1,637	1,539	0
TOTAL	N/A	\$649,254	\$740,883	\$651,660	\$2,407
Positions					
Full-Time Positions - Civilian	273	282	282	315	33
Full-Time Positions - Uniform	6,741	6,708	6,741	6,886	178
TOTAL	7,014	6,990	7,023	7,201	211

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.

The increases in DSNY’s Fiscal 2014 Preliminary Budget includes \$1.2 million for new street baskets and a \$1.3 million increase in civilian personnel spending reflects the end of a previous civilian hiring freeze PEG that was effective in Fiscal 2013. The increases are partially offset by a decrease of \$1.7 million in uniformed personnel spending which reflects a reduction of 40 uniform positions that will not be needed for relay shifts once the Hamilton Avenue MTS is operable. The decrease of \$970,000 in Other Services and Charges anticipates a reduction in toll charges when the routes change.

Increases in planned spending for Fiscal 2013 are due to Superstorm Sandy. Of the \$87.2 million in federal aid \$86.1 million was spend on debris removal activities and supplies; \$1.1 million was for damage to facilities or vehicles; and \$5,000 was for protective and emergency measures, such as placing sandbags in strategic locations before the storm hit.

Preliminary / November Plan Actions

- **Additional Street Baskets.** An additional \$1.2 million has been added to the Fiscal 2014 budget for acquiring newly improved garbage street baskets designed to be more durable. This funding will also be used to replace both existing refuse and recycling receptacles.

Performance Measures

Performance Statistics	Actual			Target		4-Month Actual	
	FY 10	FY 11	F Y12	FY 13	FY 14	FY 12	FY 13
Missed refuse collections (%)	0.3%	1.8%	0.1%	*	*	0.1%	0.2%
Collections made at night (%)	11.8%	14.1%	11.6%	*	*	10.3%	11.1%
Streets rated acceptably clean (%)	95.3%	94.5%	95.5%	92.0%	92.0%	95.1%	95.4%
Streets rated filthy (%)	0.4%	0.3%	0.2%	*	*	0.2%	0.1%
Number of Districts (of 59) rated between 0.0% and 69.9%	0	0	0	*	*	0	0
Number of Districts (of 59) rated between 70.0% and 79.9%	0	0	0	*	*	0	0
Number of Districts (of 59) rated between 80.0% and 89.9%	4	13	1	*	*	2	3
Number of Districts (of 59) rated between 90.0% and 100%	55	46	58	*	*	57	56
Streets cleaned on schedule (%)	N/A	N/A	100%	*	*	N/A	N/A
Sidewalks rated acceptably clean (%)	97.2%	96.7%	96.3%	*	97.0%	96.0%	96.0%
Sidewalks rated filthy (%)	0.2%	0.3%	0.3%	*	*	0.3%	0.4%
Violations issued for dirty sidewalks	NA	NA	35,407	*	*	11,832	13,785
Violations issued for illegal posting	66,917	41,286	30,512	*	*	13,824	9,629
Vacant lot cleaning requests	N/A	N/A	N/A	*	*	N/A	1,049
Lots cleaned citywide	4,519	4,233	4,544	*	4,500	1,688	1,463
City-owned vacant lots cleaned	3,510	3,158	3,314	*	*	1,224	1,070
Privately-owned vacant lots cleaned	1,009	1,075	1,230	*	*	464	393

SOURCE: Mayor’s Management Report

In the first months of Fiscal 2013 streets and sidewalks rated acceptably clean remained high at 95.4 percent and 96 percent respectively. The number of violations issued for dirty sidewalks increased by 1,953 from the same period last year, while the number of violations given for illegal

posting decreased by 4,195 to 9,629. The number of vacant lots cleaned citywide decreased to 1,463 from 1,688 in the first four months the previous year.

Data on waste collection tonnage is listed under Waste Export and data on collection truck breakdowns are listed under Support Operations – Motor Equipment.

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>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Uniformed	\$3,353	\$4,065	\$4,518	\$4,518	\$453
Full-Time Salaried - Civilian	16,685	15,792	15,127	16,333	542
Other Salaried and Unsalariad	615	786	786	786	0
Additional Gross Pay	951	889	1,188	890	0
Overtime - Uniformed	123	238	2,378	238	0
Overtime - Civilian	213	123	733	123	0
P.S. Other	(127)	0	0	0	0
Fringe Benefits	19	40	40	40	0
Subtotal	\$21,831	\$21,934	\$24,771	\$22,928	\$994
Other Than Personal Services					
Supplies and Materials	\$35,729	\$45,337	\$45,506	\$46,216	\$878
Fixed and Misc Charges	380	27	33	27	0
Property and Equipment	626	552	1,039	552	0
Other Services and Charges	32,090	39,728	39,102	41,246	1,518
Contractual Services	4,647	3,982	6,083	5,145	1,164
Subtotal	\$73,471	\$89,625	\$91,763	\$93,186	\$3,560
TOTAL	\$95,302	\$111,559	\$116,534	\$116,114	\$4,555
Funding					
City Funds	N/A	\$109,110	\$110,089	\$113,661	\$4,551
Other Categorical	N/A	0	53	0	0
Capital- IFA	N/A	1,198	1,198	1,198	1
State	N/A	25	39	25	0
Federal - Community Development	N/A	175	175	175	0
Federal - Other	N/A	0	3,711	0	0
Intra City	N/A	1,051	1,269	1,054	3
TOTAL	N/A	\$111,559	\$116,534	\$116,114	\$4,555
Positions					
Full-Time Positions - Civilian	248	250	247	263	13
Full-Time Positions - Uniform	41	43	46	46	3
TOTAL	289	293	293	309	16

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.*

The Fiscal 2014 Preliminary Budget includes a baselined annuity adjustment relating to a collective bargaining contract for full-time uniformed staff totaling approximately \$1.1 million, and \$542,000 for civilian staff for the Sanitation Management Analysis Resource Tracking (SMART) software maintenance. The \$2.6 million for the Manhattan District 11 Garage annex lease is included in the contractual services budget line.

Superstorm Sandy includes \$3 million for debris removal-related work and supplies and approximately \$653,000 in buildings and equipment damage.

Preliminary / November Plan Actions

- **Manhattan District 11 Garage Lease.** Manhattan District 11 needs to move locations of an annex where it performs vehicle maintenance and stores its salt spreaders. The Fiscal 2014 budget includes \$2.6 million for the annex.
- **SMART Software Maintenance.** The contract for the SMART upgrade is mostly funded in the Capital Budget and the \$1.1 million in Fiscal 2014 is the portion that is funded in the Expense Budget. It shows as a 'new need' of the Department because the expense portion is calculated one year at a time.

Solid Waste Transfer Stations

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>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Uniformed	\$4,716	\$5,855	\$5,855	\$9,989	\$4,134
Full-Time Salaried - Civilian	1,419	1,141	1,091	1,710	569
Additional Gross Pay	410	467	467	682	214
Overtime - Uniformed	404	655	655	766	111
Overtime - Civilian	11	33	33	33	0
Fringe Benefits	32	128	128	128	0
TOTAL	\$6,991	\$8,281	\$8,230	\$13,309	\$5,028
Funding					
City Funds	N/A	\$8,281	\$8,230	\$13,309	\$5,028
TOTAL	N/A	\$8,281	\$8,230	\$13,309	\$5,028
Positions					
Full-Time Positions - Civilian	22	24	23	43	19
Full-Time Positions - Uniform	64	79	79	209	130
TOTAL	86	103	102	252	149

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 January Plan Funding.*

The \$13.3 million budgeted for the Solid Waste Transfer Stations includes 139 new uniform positions and 19 new civilian positions once the Hamilton Avenue MTS in Brooklyn and the North Shore Queens MTS open in late 2013 and mid-2013 respectively. The increase would have been greater except for construction delays which lead to the MTS staffing PEG that was spread out across multiple program areas.

Support Operations – Motor Equipment

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>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$50,615	\$53,662	\$54,956	\$57,574	\$3,912
Other Salaried and Unsalariated	131	56	56	56	0
Additional Gross Pay	3,515	2,600	3,072	2,640	40
Overtime - Civilian	1,117	2,025	4,563	2,132	107
Subtotal	\$55,378	\$58,343	\$62,647	\$62,402	\$4,060
Other Than Personal Services					
Supplies and Materials	\$18,196	\$18,241	\$22,511	\$19,460	\$1,220
Fixed and Misc. Charges	1	1	1	2	1
Property and Equipment	2,013	1,702	3,554	1,702	0
Other Services and Charges	151	146	387	152	\$6
Contractual Services	2,695	2,623	3,099	2,579	(44)
Subtotal	\$23,055	\$22,712	\$29,552	\$23,895	\$1,183
TOTAL	\$78,433	\$81,055	\$92,199	\$86,297	\$5,242
Funding					
City Funds	N/A	\$80,037	\$82,892	\$85,279	\$5,242
Other Categorical	N/A	0	1	0	0
Federal - Community Development	N/A	998	998	998	0
Federal - Other	N/A	0	8,287	0	0
Intra City	N/A	20	20	20	0
TOTAL	N/A	\$81,055	\$92,199	\$86,297	\$5,242
Positions					
Full-Time Positions - Civilian	694	751	779	789	38
TOTAL	694	751	779	789	38

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.*

The Fiscal 2014 Preliminary Plan increase reflected in the budget of DSNY's Support Operations – Motor Operations includes a \$3.9 million increase in civilian staffing and \$1.2 million increase in Supplies and Materials which is due to the citywide fleet consolidation and the Hamilton Avenue MTS and the North Shore Queens MTS which will open in Fiscal 2014. Of the thirty-eight new civilian positions, twenty-eight are to meet the demands of the fleet consolidation and ten will be assigned to the new MTSs.

Fiscal 2013 increases are due to Superstorm Sandy expenses. Federal funding for debris removal will equal \$7.7 million, with an additional \$604,000 to repair damaged buildings and equipment.

Performance Measures

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Average outage rate for all collection trucks (%)	N/A	N/A	17%	*	*	18%	19%
Rear-loading collection truck outage rate	17.6%	16.3%	15.6%	*	*	16.6%	17.6%
Dual-bin collection truck outage rate	18.3%	19.2%	20.5%	*	*	21.2%	21.4%
EZ Pack front-loading collection truck outage rate	21.2%	19.2%	21.7%	*	*	24.0%	23.3%
Front End Loader Monthly Outage Rate	12.1%	15.8%	13.1%	*	*	19.1%	16.0%
Roll-On/Roll-Off Monthly Outage Rate	21.0%	20.7%	24.4%	*	*	26.5%	24.7%
Mechanical Broom Monthly Outage Rate	19.8%	20.5%	22.5%	*	*	24.2%	26.0%

SOURCE: Mayor's Management Report

In April 2012 an Executive Order created a Citywide Fleet Operations plan managed by the New York City Department of Citywide Administrative Services (DCAS). Among other actions, maintenance and repair services have been consolidated and DSNY Borough Repair Shops and other facilities have been servicing medium and heavy-duty vehicles from other agencies. Performance measures for vehicle maintenance and repair have been standardized as well as policies and practices. The transition to the new system is ongoing.

Waste Disposal – Landfill Closure

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

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Other Than Personal Services					
Supplies and Materials	\$13	\$20	\$21	\$20	\$0
Property and Equipment	1	56	55	56	\$0
Other Services and Charges	4,776	2,006	2,006	2,006	\$0
Contractual Services	26,136	30,048	29,274	57,663	27,615
Subtotal	\$30,925	\$32,130	\$31,356	\$59,745	\$27,615
TOTAL	\$30,925	\$32,130	\$31,356	\$59,745	\$27,615
Funding					
City Funds	N/A	\$32,130	\$31,356	\$59,745	\$27,615
TOTAL	N/A	\$32,130	\$31,356	\$59,745	\$27,615

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.*

The budget for landfill closure is tied to the construction schedule for the various projects. The Fiscal 2014 Preliminary Budget of \$59.8 million for landfill closure has not yet been adjusted based on updated construction schedules. It would be more accurate for the Department to wait for the Executive Budget so that the most updated schedules are used to calculate projected costs. The \$27.6 million increase in Fiscal 2014 reflects a previous PEG which lowered the landfill budget in previous years.

Waste Export

Funding provides for the supervision, transport, and disposal by private vendors of approximately 12,000 tons of residential and institutional refuse that the Department collects daily. The Solid Waste Management Plan (SWMP) includes plans for the usage of up to 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. The Bronx and Brooklyn facilities are in operation. A contract with a private vendor for the Queens long-term export procurement is expected to be awarded in Fiscal 2014.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Other Than Personal Services					
Supplies and Materials	\$90	\$139	\$132	\$139	\$0
Property and Equipment	116	134	134	134	\$0
Other Services and Charges	13	9	9	9	\$0
Contractual Services	298,391	309,200	302,600	335,925	26,724
Subtotal	\$298,610	\$309,482	\$302,875	\$336,206	\$26,724
TOTAL	\$298,610	\$309,482	\$302,875	\$336,206	\$26,724
Funding					
City Funds	N/A	\$309,482	\$302,875	\$336,206	\$26,724
TOTAL	N/A	\$309,482	\$302,875	\$336,206	\$26,724

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.*

The \$336.2 million budgeted for Waste Export in the Fiscal 2014 Preliminary Budget includes the tip fees for the two new MTSs that will be opening in 2013. The increase of \$26.7 million would have been greater but for the delays in construction.

Preliminary / November Plan Actions

- **Waste Export Surplus.** The Department has identified savings of \$57.2 million in Fiscal 2014 due to changes in the long-term contract schedules caused by the construction delays for the Southwest Brooklyn and East 91st Street MTSs.

Performance Measures

Performance Statistics	Actual			Target		4-Month Actual	
	FY 10	FY 11	FY 12	FY 13	FY 14	FY 12	FY 13
Tons of refuse disposed (000)	3,308.4	3,261.2	3,269.5	3,413.0	3,413.0	1,122.2	1,070.2
Refuse tons per truck-shift	10.1	10.0	10.0	10.7	10.7	10.2	9.8
Trucks dumped on shift (%)	50.4%	45.9%	48.1%	*	46.8%	48.9%	48.7%
Tons per day disposed	10,991	10,835	10,826	11,327	11,327	11,002	10,492
Refuse collection cost per ton (\$)	\$241	\$261	N/A	*	*	N/A	N/A
Refuse cost per ton (fully loaded) (\$)	\$392	\$413	N/A	*	*	N/A	N/A
Disposal cost per ton (\$)	\$151	\$152	N/A	*	*	N/A	N/A
Refuse exported by rail (%)	33.3%	32.4%	32.0%	*	*	32.0%	31.3%
Refuse exported to resource recovery plants (%)	13.1%	11.0%	11.2%	*	*	10.6%	12.2%

SOURCE: Mayor's Management Report

The Department is still calculating the refuse collection cost per ton and disposal cost per ton and the MMR will be updated once that is completed. Total refuse tonnage disposed of by DSNY has decreased by 52,000 tons compared to the same period last year to 1 million tons. The average curbside households refuse tons collected by each truck working an eight-hour shift has decreased compared to the first four months of the previous year by just under half of a ton. The trend continues with the daily average of refuse disposed decreased by 510 tons to 10,492 from the same period last year.

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, pilot public school and organic waste collections, leaf and Christmas tree collection and chlorofluorocarbon (CFC) evacuation.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$1,882	\$2,158	\$2,320	\$2,347	\$188
Other Salaried and Unsalariated	17	8	8	8	0
Additional Gross Pay	64	1	1	1	0
Overtime - Civilian	51	0	0	0	0
Subtotal	\$2,014	\$2,167	\$2,328	\$2,355	\$188
Other Than Personal Services					
Supplies and Materials	\$1,102	\$212	\$2,572	\$4,214	\$4,002
Property and Equipment	115	241	21	241	0
Other Services and Charges	21,500	19,075	28,616	19,072	(3)
Contractual Services	4,431	14,650	6,303	10,887	(3,763)
Subtotal	\$27,149	\$34,178	\$37,512	\$34,414	\$236
TOTAL	\$29,162	\$36,345	\$39,841	\$36,770	\$425
Funding					
City Funds	N/A	\$36,345	\$39,813	\$36,770	\$425
Other Categorical	N/A	0	28	0	0
TOTAL	N/A	\$36,345	\$39,841	\$36,770	\$425
Positions					
Full-Time Positions - Civilian	27	30	32	32	2
Full-Time Positions - Uniform	0	0	0	0	0
TOTAL	27	30	32	32	2

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.

The Fiscal 2013 Preliminary Budget includes \$4 million for recycling receptacles to expand the public space recycling program. The decrease in Contractual Services is due to a federal grant for a recycling market campaign in Fiscal 2013.

Preliminary / November Plan Actions

- **Public Space Recycling.** DSNY proposes an increase of approximately \$4 million in Fiscal 2014 to expand the public space recycling program in the five boroughs. Local Law 38 of 2010 amended the NYC Recycling Law by requiring an increased number of locations.
- **Recycling Outreach.** The Fiscal 2014 budget includes \$800,000 in new needs for recycling outreach that will go towards hiring two to four outreach staff. The funding will also

support work done by new and existing outreach partners to improve composting and recycling citywide.

Performance Measures

Performance Statistics	Actual			Target		4-Month Actual	
	FY 10	FY 11	FY 12	FY 13	FY 14	FY 12	FY 13
Curbside and containerized recycling diversion rate (%)	15.7%	15.4%	15.1%	*	*	15.2%	14.8%
Recycled tons per day	3,779	3,944	2,065	*	2,270	N/A	N/A
Total recycling diversion rate (%)	25.6%	26.6%	16.6%	*	*	N/A	N/A
Annual tons recycled (000)	1,202	1,231	644	*	*	N/A	N/A
Recycling tons per truck-shift	5.5	5.2	5.1	6.2	6.2	5.1	5.0
Missed recycling collections (%)	0.0%	1.3%	0.0%	*	*	0.0%	2.2%
Recycling trucks dumped on shift (%)	28.4%	25.6%	29.7%	*	*	28.0%	30.8%
Recycling cost per ton (fully loaded) (\$)	\$575	\$642	N/A	*	*	N/A	N/A
Recycling collection cost per ton (\$)	\$548	\$615	N/A	*	*	N/A	N/A
Paper recycling revenue per ton (\$)	\$10	\$12	\$25	*	*	\$33	\$13
Recycling summonses issued	122,010	65,578	75,216	*	*	16,735	24,343
Curbside and containerized metal, glass and plastic recycled tons per day	745	712	701	*	*	703	655
Curbside and containerized mixed paper recycled tons per day	1,070	1,057	1,023	*	*	1,023	946
Chlorofluorocarbon/freon recoveries	30,482	23,008	17,270	*	*	7,620	6,351
Requests for CFC recovery appointments	71,677	55,908	44,984	*	*	N/A	N/A

SOURCE: Mayor’s Management Report

The 2006 Solid Waste Management Plan set a goal of achieving a 25 percent diversion rate of curbside recyclables by 2007. That was not achieved and the curbside recycling diversion rate has been trending downwards. In his February 2013 State of the City Speech Mayor Bloomberg set a goal of doubling the City’s recycling diversion rate to 30 percent by 2017. The organic food waste pilots in public schools outlined above is just one of the steps that the Administration is taking to meet this goal.

The Department is still calculating the cost per ton for recycling collection and the MMR will be updated when that is completed.

Capital Program

The January 2013 Capital Commitment Plan includes \$1.4 billion in Fiscal 2013-2016 for the Department of Sanitation (including City and Non-City funds). This represents 3.6-percent of the City’s total \$39.3 billion January Plan for Fiscal 2013-2016. The agency’s January Commitment Plan for Fiscal 2013-2016 is 4.7-percent more than the \$1.3 billion scheduled in the September Commitment Plan, an increase of \$60.6 million.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal Year 2012 the Department of Sanitation committed \$221.9 million or 77.9 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. Since adoption last June, the total Capital Commitment Plan for Fiscal 2013 has increased from \$17.9 billion in the September Capital Commitment Plan to \$19 billion in the January Capital Commitment Plan, an increase of \$1.1 billion or 6.2 percent.

2013-2016 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY13	FY14	FY15	FY16	Total
Adopted					
Total Capital Plan	\$784,830	\$278,628	\$132,967	\$104,510	\$1,300,935
Prelim					
Total Capital Plan	\$845,408	\$278,628	\$132,967	\$104,510	\$1,361,513
Change					
Level	\$60,578	\$0	\$0	\$0	\$60,578
Percentage	7.72%	0.00%	0.00%	0.00%	4.66%

Capital Program Goals

- ✓ Maintain and invest in DSNY’s facilities and capital assets
- ✓ Upkeep and upgrade sufficient vehicles for a reliable fleet
- ✓ Execute a long-term strategy for waste disposal based on efficiency and economic viability. Minimize negative environmental impacts and maximize flexibility to allow exploration of available disposal alternatives.

Capital Program Overview

The Department’s capital program supports construction of Marine Transfer Stations (MTSs) required as part of the 2006 Solid Waste Management Plan (SWMP), the ongoing construction of the South Brooklyn Marine Terminal Recyclables Processing Facility, and the construction and upkeep of Sanitation Garages and facilities throughout the five boroughs. The capital program also supports the purchase and upkeep of equipment for garbage and recycling pickup and snow

removal. DSNY is also currently going through a large information technology and telecommunications upgrade.

The Department's capital priority is to meet the required export infrastructure requirements of the SWMP, none of which could be removed without requiring a new Solid Waste Management Plan. A legal settlement requiring temporary garages located on the Gansevoort Peninsula to be moved out of the Hudson River Park as per state law led to the construction of a new Manhattan 1/2/5 Garage. Due to the size of the Department's Capital Budget no other garages were being considered for construction. However, construction of a new Manhattan 6/6A/8 Garage is proposed in Fiscal 2014 that would be financed by the sale of the DSNY lot it was originally meant to be built on (more information follows below).

Updates on Major Capital Projects

- **Marine Transfer Stations (MTS).** The Executive Capital Commitment Plan includes \$540.5 million in Fiscal 2013-2017 for the construction and reconstruction of MTSs that are a critical component of the 2006 SWMP.

The MTS at Hamilton Avenue in Brooklyn is currently under construction and should be completed in late 2013. The Hamilton Avenue MTS had \$100,000 added for Fiscal 2013 since the Fiscal 2013 Adopted Capital Commitment Plan and \$496,000 since the Fiscal 2013 Executive Capital Commitment Plan. The projected full cost of the Hamilton Avenue MTS is \$171 million.

The North Shore Queens MTS is currently under construction and work is expected to be completed in mid-2013. Since the Fiscal 2013 Executive Capital Commitment Plan the North Shore MTS Fiscal 2013 budget grew by \$870,000. The full cost of the North Shore MTS is anticipated to be \$191.9 million.

The East 91st Street MTS has \$206 million budgeted for construction in Fiscal 2014, a decrease of \$2.1 million from the Fiscal 2013 Adopted Capital Commitment Plan but a decrease of \$14.3 million since the Fiscal 2013 Executive Capital Commitment Plan. The winning construction bid came in under the estimated budget. The contract was registered in December 2012 and work will begin once a Commence Work Order has been issued by the NYC Department of Design and Construction. The East 91st Street MTS is scheduled to come online sometime in 2016.

The Southwest Brooklyn MTS currently has \$163.8 million allocated in Fiscal 2013, an increase of \$55.1 million since the Fiscal 2013 Adopted Capital Commitment Plan. This increase can be attributed to the tentative winning construction bid coming in above the estimated budget. Construction is scheduled to begin in 2013, although permits are still needed from NYS Department of Environmental Conservation and the U.S. Army Corps of Engineers. The construction contracts still need to be finalized, which makes the projected start-date challenging to meet. The Southwest Brooklyn MTS is scheduled to come on-line sometime in 2017.

The Gansevoort MTS for recyclables has \$89.5 million allocated to it in Fiscal 2013, an increase of \$11.3 million since the Fiscal 2013 Executive Capital Commitment Plan. An RFP for the design of the demolition was awarded in August of 2012 and design is ongoing. It is hoped that

construction of the new facility could begin sometime in 2013, however a Memorandum of Understanding between the City and State needs to be signed before the project moves further, as required by the amended Hudson River Park Act.

The West 59th Street MTS refurbishment has \$59.1 million apportioned to it in Fiscal 2013. This is a net increase of \$500,000 since the Fiscal 2013 Adopted Executive Capital Commitment Plan. Work is expected to begin for phase 1 in May which includes work on the ramp and moving the scales. The use of this facility to transfer Manhattan's commercial waste is contingent on transferring recyclables moving to Gansevoort.

- **Manhattan 6/6A/8 Garage.** The Manhattan 6/6A/8 garage has \$200 million budgeted for construction in Fiscal 2014, which is no change from the Adopted Capital Commitment Plan but is a new project since the Fiscal 2013 Executive Capital Commitment Plan.

This project was previously planned as a District 6/8/8A garage to be built at East 73rd Street at the Franklin D. Roosevelt East River Drive (FDR Drive). The Department had been forced to cut the budget for this multi-district garage in Fiscal 2009 and the trucks and vehicles are temporarily located at West 30th Street and 12th Avenue, 9th Avenue and 216th Street, and East 132nd Street and Bruckner Expressway in the Bronx respectively.

In order to raise funds for a new garage an RFP was issued by New York City Economic Development Corporation (EDC) for DSNY's East 73rd Street site. The best bid was made by Memorial Sloane-Kettering (MSK) Cancer Center to build a 730,000 square-foot cancer care facility in partnership with City University of New York Hunter College (Hunter) that would build a 403,000 square-foot Science and Health Professions building. Announced in September 2010, MSK would pay a purchase price of \$215 million and a city-owned site currently occupied by Hunter's nursing school will be vacated at 25th Street between 1st Avenue and FDR Drive that could be used for the new 3-district garage.

In summary, the sale of the site on East 73rd Street would procure the money needed to build the 3-district garage and would return to City ownership a site on East 25th Street that is larger than needed for the garage. DSNY feels that the new location would work well from an operational standpoint. Both the sale of the East 73rd Street and the siting of the 6/6A/8 Garage would require Uniform Land Use Review Procedure approvals.

- **Manhattan 1/2/5 Garage.** The construction of the Manhattan 1/2/5 Garage is being managed by the NYC Department of Design and Construction. The Preliminary Capital Commitment Plan includes \$52.2 million for the construction of the Manhattan 1/2/5 Garage in Fiscal 2013. Construction is approximately 50-percent complete.
- **South Brooklyn Marine Terminal Recyclables Processing Facility.** The Sims Recycling Center being constructed at the 30th Street Pier at the South Brooklyn Marine Terminal is set to be completed by the end of Fiscal 2013. This is an EDC-managed project with \$16.8 million allocated in Fiscal 2013, which was added since the Fiscal 2013 Executive Capital Commitment Plan. The total cost of the project is now anticipated to be approximately \$67 million.
- **Manhattan 4/4A/7 Garage.** The construction of the 4/4A/7 garage is nearing completion. This facility was constructed in two stages. The first, housing the District 7 Garage was completed in Fiscal 2012, while the second, which will contain the garages for Districts 4 and 4A, is anticipated to be completed in March. There have been significant delays as completion

was originally anticipated in Fiscal 2008. The Fiscal 2014 Preliminary Capital Commitment Plan contains \$1.1 million for the project in Fiscal 2013.

Preliminary Ten-Year Capital Strategy

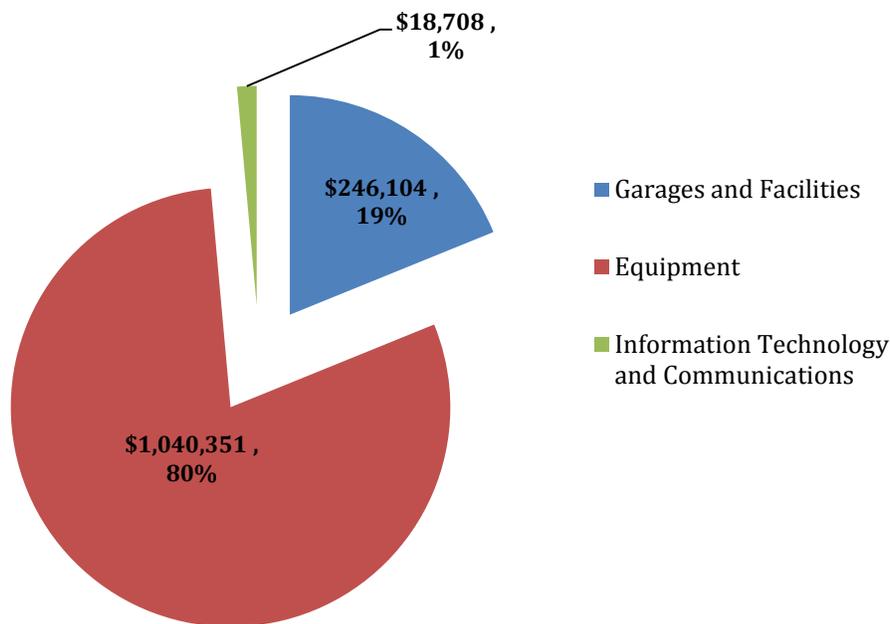
The Preliminary Ten-Year Capital Strategy (the Strategy) provides \$1.3 billion in Fiscal 2014 – 2023 for Capital construction and reconstruction projects for the Department of Parks and Recreation. This does not include the \$ 845.4 million in Fiscal 2013. Any unspent funding will be rolled to Fiscal 2014, which can be a significant portion.

The Department’s Capital funding is divided into three categories of needs: Garages and Facilities, Equipment, and Information Technology.

- **Equipment.** The Strategy provides \$1 billion for equipment acquisition. Maintaining a reliable fleet of vehicles allows DSNY to perform its day-to-day and emergency operations effectively and efficiently.
- **Garages and Facilities.** The Preliminary Ten Year Capital Strategy includes \$246.1 million for the construction and repair of garages and other facilities such as salt sheds. It also includes funding for site acquisition.
- **Information Technology and Telecommunications.** The Ten Year Capital Strategy includes \$18.7 million for information technology and telecommunications projects which are vital to the Department’s support and management functions.

2014-2023 Ten-Year Capital Strategy

Dollars in Thousands



FY 2014-2023 Preliminary Ten-Year Capital Strategy

Dollars in Thousands

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Garages and Facilities	\$203,020	\$7,371	\$3,510	\$3,059	\$2,000	\$1,000	\$5,000	\$5,000	\$7,873	\$8,271	\$246,104
Equipment	74,608	124,888	100,000	100,000	100,000	100,000	108,332	110,523	110,000	112,000	1,040,351
Information Technology and Communications	1,000	708	1,000	1,000	6,000	1,000	2,000	2,000	2,000	2,000	18,708
TOTAL	\$278,628	\$132,967	\$104,510	\$104,059	\$108,000	\$102,000	\$115,332	\$117,523	\$119,873	\$122,271	\$1,305,163

Appendix A

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2012 Plan	\$1,330,264	\$23,641	\$1,353,905	\$1,436,115	\$23,441	\$1,459,556
Program to Eliminate the Gap (PEGs)						
Energy Savings	(\$910)	\$0	(\$910)	\$0	\$0	\$0
Marine Transfer Station (MTS) Staffing	0	0	0	(18,550)	0	(18,550)
Waste Export Surplus	0	0	0	(57,174)	0	(57,174)
TOTAL, PEGs	(\$910)	\$0	(\$910)	(\$75,724)	\$0	(\$75,724)
New Needs						
Class 3 Safety Vests	\$89	\$0	\$89	\$250	\$0	\$250
HDR & HDW Contracts	2,351	0	2,351	0	0	0
Manhattan 11 Garage Lease	850	0	850	2,550	0	2,550
Public School Organics Pilot	1,330	0	1,330	1,660	0	1,660
Public Space Recycling	0	0	0	3,999	0	3,999
Recycling New Headcount	200	0	200	227	0	227
Recycling Outreach	400	0	400	800	0	800
Residential Organics Pilot	498	0	498	0	0	0
SMART Software Maintenance	0	0	0	1,127	0	1,127
Waste Characterization Study	688	0	688	0	0	0
Snow Budget Adjustment	0	0	0	18,993	0	18,993
Street Baskets	0	0	0	1,210	0	1,210
TOTAL, New Needs	\$6,406	\$0	\$6,406	\$30,816	\$0	\$30,816
Other Adjustments						
Collective Bargaining Adjustment	\$1,080	\$1	\$1,080	\$1,102	\$1	\$1,103
IFA Adjustments	289	(297)	(8)	289	(297)	(8)
Fuel Adjustment	0	2	2	0	1	1
Fleet Consolidation - DEP	2,029	0	2,029	3,276	0	3,276
Fringe Associated with the MTS Staffing PEG	0	0	0	4,139	0	4,139
Lease Adjustment	(400)	0	(400)	0	0	0
Intra-city mod with Sanitation	0	207	207	0	0	0
PlaNYC - Energy Manager	0	85	85	0	0	0
Revenue Reimbursement	14	873	887	0	3	3
Superstorm Sandy - Supplies & Equipment	0	15,309	15,309	0	0	0
Superstorm Sandy - Uniform PS Costs: Debris Removal	0	55,964	55,964	0	0	0
Superstorm Sandy - Anticipated Uniform PS	0	31,401	31,401	0	0	0
Superstorm Sandy - Waste Disposal	0	10,000	10,000	0	0	0
TOTAL, Other Adjustments	\$3,011	\$113,544	\$116,555	\$8,806	(\$293)	\$8,513
TOTAL, All Changes	\$8,507	\$113,544	\$122,051	(\$36,103)	(\$293)	(\$36,396)
Agency Budget as of January 2013 Plan	\$1,338,771	\$137,185	\$1,475,956	\$1,400,012	\$23,148	\$1,423,160

Appendix B Contract Budget

Category	Number	Budgeted	Pct. of DSNY Total	Pct. of City Total
Contractual Services General	16	\$60,587,534	14.5%	13.3%
Telecommunications Maintenance	6	1,041,960	0.2%	2.1%
Maintenance & Repair - Motor Vehicle Equipment	13	1,138,000	0.3%	8.5%
Maintenance & Repair - General	12	727,940	0.2%	0.6%
Office Equipment Maintenance	6	140,500	0.0%	1.1%
Data Processing Equipment	1	9,000	0.0%	0.0%
Printing Contracts	4	1,139,403	0.3%	3.6%
Security Services	8	3,598,185	0.9%	4.0%
Waste Disposal	31	336,483,180	80.4%	100.0%
Temporary Services	3	575,424	0.1%	1.6%
Cleaning Services	17	308,000	0.1%	1.4%
Training Programs for City Employees	6	82,100	0.0%	0.5%
Maintenance & Operation of Infrastructure	22	917,000	0.2%	0.5%
Professional Services - Computer Services	14	1,648,028	0.4%	1.7%
Professional Services - Other	21	9,856,657	2.4%	5.7%
Preliminary Budget	180	\$418,252,911	100.0%	28.0%

Appendix C

Fiscal 2013 PMMR Performance Measures

Performance Statistics	Actual			Target		4-Month Actual	
	FY 10	FY 11	FY 12	FY 13	FY 14	FY 12	FY 13
Missed refuse collections (%)	0.3%	1.8%	0.1%	*	*	0.1%	0.2%
Collections made at night (%)	11.8%	14.1%	11.6%	*	*	10.3%	11.1%
Streets rated acceptably clean (%)	95.3%	94.5%	95.5%	92.0%	92.0%	95.1%	95.4%
Streets rated filthy (%)	0.4%	0.3%	0.2%	*	*	0.2%	0.1%
Number of Districts (of 59) rated between 0.0% and 69.9%	0	0	0	*	*	0	0
Number of Districts (of 59) rated between 70.0% and 79.9%	0	0	0	*	*	0	0
Number of Districts (of 59) rated between 80.0% and 89.9%	4	13	1	*	*	2	3
Number of Districts (of 59) rated between 90.0% and 100%	55	46	58	*	*	57	56
Streets cleaned on schedule (%)	N/A	N/A	100%	*	*	N/A	N/A
Sidewalks rated acceptably clean (%)	97.2%	96.7%	96.3%	*	97.0%	96.0%	96.0%
Sidewalks rated filthy (%)	0.2%	0.3%	0.3%	*	*	0.3%	0.4%
Violations issued for dirty sidewalks	N/A	N/A	35,407	*	*	11,832	13,785
Violations issued for illegal posting	66,917	41,286	30,512	*	*	13,824	9,629
Vacant lot cleaning requests	N/A	N/A	N/A	*	*	N/A	1,049
Lots cleaned citywide	4,519	4,233	4,544	*	4,500	1,688	1,463
City-owned vacant lots cleaned	3,510	3,158	3,314	*	*	1,224	1,070
Privately-owned vacant lots cleaned	1,009	1,075	1,230	*	*	464	393
Tons of refuse disposed (000)	3,308.4	3,261.2	3,269.5	3,413.0	3,413.0	1,122.2	1,070.2
Refuse tons per truck-shift	10.1	10.0	10.0	10.7	10.7	10.2	9.8
Trucks dumped on shift (%)	50.4%	45.9%	48.1%	*	46.8%	48.9%	48.7%
Tons per day disposed	10,991	10,835	10,826	11,327	11,327	11,002	10,492
Refuse collection cost per ton (\$)	241	261	N/A	*	*	N/A	N/A
Refuse cost per ton (fully loaded) (\$)	392	413	N/A	*	*	N/A	N/A
Disposal cost per ton (\$)	151	152	N/A	*	*	N/A	N/A
Curbside and containerized recycling diversion rate (%)	15.7%	15.4%	15.1%	*	*	15.2%	14.8%
Recycled tons per day	3,779	3,944	2,065	*	2,270	N/A	N/A
Total recycling diversion rate (%)	25.6%	26.6%	16.6%	*	*	N/A	N/A
Annual tons recycled (000)	1,202	1,231	644	*	*	N/A	N/A
Recycling tons per truck-shift	5.5	5.2	5.1	6.2	6.2	5.1	5.0
Missed recycling collections (%)	0.0%	1.3%	0.0%	*	*	0.0%	2.2%
Recycling trucks dumped on shift (%)	28.4%	25.6%	29.7%	*	*	28.0%	30.8%
Recycling cost per ton (fully loaded) (\$)	575	642	N/A	*	*	N/A	N/A
Recycling collection cost per ton (\$)	548	615	N/A	*	*	N/A	N/A
Paper recycling revenue per ton (\$)	10	12	25	*	*	33	13
Recycling summonses issued	122,010	65,578	75,216	*	*	16,735	24,343
Curbside and containerized metal, glass and plastic recycled tons per day	745	712	701	*	*	703	655
Curbside and containerized mixed paper recycled tons per day	1,070	1,057	1,023	*	*	1,023	946
Chlorofluorocarbon/freon recoveries	30,482	23,008	17,270	*	*	7,620	6,351

Performance Statistics	Actual			Target		4-Month Actual	
	FY 10	FY 11	FY 12	FY 13	FY 14	FY 12	FY 13
Requests for CFC recovery appointments	71,677	55,908	44,984	*	*	N/A	N/A
Number of districts (of 59) with a curbside and containerized recycling diversion rate greater than 25.0%	5	3	2	*	*	3	1
Number of districts (of 59) with a curbside and containerized recycling diversion rate between 20.0% and 24.9%	7	8	8	*	*	7	8
Number of districts (of 59) with a curbside and containerized recycling diversion rate between 15.0% and 19.9%	18	18	18	*	*	18	19
Number of districts (of 59) with a curbside and containerized recycling diversion rate between 10.0% and 14.9%	17	17	20	*	*	18	19
Districts with a curbside and containerized recycling diversion rate between 5.0% and 9.9%	11	12	10	*	*	12	11
Districts with a curbside and containerized recycling diversion rate between 0.0% and 4.9%	1	1	1	*	*	1	1
Refuse exported by rail (%)	33.3%	32.4%	32.0%	*	*	32.0%	31.3%
Refuse exported to resource recovery plants (%)	13.1%	11.0%	11.2%	*	*	10.6%	12.2%
Average outage rate for all collection trucks (%)	N/A	N/A	17%	*	*	18%	19%
Rear-loading collection truck outage rate	17.6%	16.3%	15.6%	*	*	16.6%	17.6%
Dual-bin collection truck outage rate	18.3%	19.2%	20.5%	*	*	21.2%	21.4%
EZ Pack front-loading collection truck outage rate	21.2%	19.2%	21.7%	*	*	24.0%	23.3%
Front End Loader Monthly Outage Rate	12.1%	15.8%	13.1%	*	*	19.1%	16.0%
Roll-On/Roll-Off Monthly Outage Rate	21.0%	20.7%	24.4%	*	*	26.5%	24.7%
Mechanical Broom Monthly Outage Rate	19.8%	20.5%	22.5%	*	*	24.2%	26.0%
Snowfall (total inches)	52.5	61.5	6.8	*	*	3.5	0.0
Snow overtime (\$000)	36,717	62,354	7,185	*	*	1,796	0
Salt used (tons)	270,010	353,769	59,274	*	*	10,638	0
Salt spreader monthly outage rate (winter only)	TBD	TBD	TBD	*	*	N/A	N/A
Total ECB violations issued	461,733	349,714	334,436	*	*	99,186	106,844
Removal cost per inch of snow (\$)	N/A	N/A	N/A	*	*	N/A	N/A
ECB violations upheld (%)	N/A	N/A	N/A	*	*	N/A	N/A
Cases commenced against the City in state and federal court	N/A	N/A	574	*	*	190	105
Payout (\$000)	34,295.8	24,405.1	31,121.9	*	*	9,426.8	9,195.6
Private transfer station permits	59	59	60	*	*	58	60
Private transfer station inspections performed	6,303	5,168	4,967	6,102	6,102	1,845	1,673
Health and administrative code violations issued	339,723	284,136	259,220	*	*	82,451	82,501
Total ECB violations issued	461,733	349,714	334,436	*	*	99,186	106,844
ECB violations upheld (%)	N/A	N/A	N/A	*	*	N/A	N/A
Removal cost per inch of snow (\$)	N/A	N/A	N/A	*	*	N/A	N/A
Cases commenced against the City in state and federal court	N/A	N/A	574	*	*	190	105
Payout (\$000)	34,295.8	24,405.1	31,121.9	*	*	9,426.8	9,195.6

SOURCE: Mayor's Management Report

Appendix D

Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services						Other Than Personal Services						Grand Total
	101	102	103	104	105	007	006	009	110	111	112	113	
Civilian Enforcement	\$4,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,187
Collection & Street Cleaning	12,597	627,982	0	0	0	2,428	0	8,654	0	0	0	0	651,660
Enforcement - General	16,086	0	0	0	0	1,210	0	0	0	0	0	0	17,296
Engineering	3,298	0	0	0	0	772	0	0	0	0	0	0	4,070
General Administration	22,928	0	0	0	0	93,186	0	0	0	0	0	0	116,114
Legal Services	3,525	0	0	0	0	0	0	0	0	0	0	0	3,525
Long Term Export	1,125	0	0	0	0	575	0	0	0	0	0	0	1,699
Public Information	2,096	0	0	0	0	0	0	0	0	0	0	0	2,096
Snow Removal	0	0	0	0	0	0	32,783	0	0	0	0	24,530	57,313
Solid Waste Transfer Stations	0	0	13,309	0	0	0	0	0	0	0	0	0	13,309
Support Operations - Motor Equipment	0	0	0	0	62,402	0	0	0	0	0	23,895	0	86,297
Support Operations-Building Management	0	0	0	16,939	0	0	0	0	0	2,829	0	0	19,768
Waste Disposal - General	0	0	9,829	0	0	0	0	0	3,274	0	0	0	13,104
Waste Disposal - Landfill Closure	0	0	0	0	0	0	0	0	59,745	0	0	0	59,745
Waste Export	0	0	0	0	0	0	0	0	336,206	0	0	0	336,206
Waste Prevention, Reuse, and Recycling	0	2,355	0	0	0	0	0	34,414	0	0	0	0	36,770
Grand Total	\$65,842	\$630,337	\$23,138	\$16,939	\$62,402	\$98,170	\$32,783	\$43,068	\$399,226	\$2,829	\$23,895	\$24,530	\$1,423,160