

THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance and the Committee on Sanitation and Solid Waste Management on the Fiscal 2018 Executive Budget for Department of Sanitation May 12, 2017

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Executive Budget Summary

- **Expense Budget Overview.** The Department of Sanitation's (DSNY or the Department) Fiscal 2018 Executive Budget totals \$1.674 billion; nearly \$2.9 million less than DSNY's Fiscal 2017 Adopted Budget of \$1.676 billion. The personal services (PS) budget totals \$976.4 million and the other than personal services (OTPS) budget totals \$697.7 million.
 - Approximately \$1.656 billion, or 98 percent of DSNY's Fiscal 2018 Budget is City tax-levy (CTL) funding; \$11.4 million, or less than one percent is State dollars; and \$5.2 million, or less than one percent is Capital IFA.
 - DSNY's total headcount for Fiscal 2018 is 9,772 positions, consisting of 7,517 full-time uniform positions and 2,255 full-time civilian positions, for a net increase of six positions when compared to the Fiscal 2017 Adopted Budget.
- **Executive Budget Changes**
 - New needs total \$25.5 million in Fiscal 2018 and \$71.1 million in the outyears:
 - \$15.5 million for lot cleaning;
 - \$10.6 million for organics program expansion;
 - \$3.3 million for capially ineligible facility repairs; a new billing system; and training;
 - \$1.1 million for e-waste program expansion;
 - \$843,086 to reinstate the fall leaf collection program;
 - \$130,000 to hire a Chief Diversity Officer;
 - \$120,000 for a mobile litter patrol pilot program;
 - A reduction of \$2.7 million for a lease adjustment; and
 - A reduction of \$3.5 million for a snow budget adjustment.
 - A total reduction of \$27.2 million for other adjustments in Fiscal 2018.
 - Savings total \$36.1 million in Fiscal 2018 and \$38.4 million in the outyears:
 - \$12.3 million in savings resulting from delays in marine transfer stations becoming operational, as well as delays in the establishment of long-term waste export contracts;
 - \$9 million in savings due to lower than expected closure costs of the Fresh Kills Landfill;
 - \$9 million for landfill gas revenue; and
 - \$5.8 million in savings resulting from a personal services surplus and attrition.
- **Major Agency Issues**
 - **Bolster Transparency and Outreach in Achieving Zero Waste by 2030.** In the Preliminary Budget Response, the Council called for the Administration to include \$100,000 to increase public awareness regarding the Mayor's Office Zero Waste initiative, as well as establish a set of benchmarks leading to Zero Waste and include this in the Preliminary Mayor's Management Report. Although the Council called for

this funding and the establishment metrics, the Fiscal 2018 Executive Budget did not include them.

- **Capital Budget.** The Fiscal 2018 Executive Capital Commitment Plan includes \$2.2 billion in Fiscal 2017-2021 for DSNY. The Capital Commitment Plan largely supports garages and facilities, equipment, information technology and solid waste management.

DSNY Overview

This report presents a review of DSNY's Fiscal 2018 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2017, followed by a review of the significant budget actions introduced in the Fiscal 2018 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of DSNY's Capital Commitment Plan for the Fiscal 2018 Executive Budget follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2017 and Fiscal 2018 Budgets since Adoption of the Fiscal 2017 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Report for the DSNY at:

<http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/827-DOS.pdf>

DSNY Financial Summary						
<i>Dollars in Thousands</i>	2015	2016	2017	Executive Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services	\$886,768	\$894,791	\$959,614	\$945,013	\$976,350	\$16,735
Other Than Personal Services	590,644	605,885	717,286	662,669	697,680	(19,606)
TOTAL	\$1,477,412	\$1,500,676	\$1,676,900	\$1,607,682	\$1,674,030	(\$2,871)
Budget by Program Area						
Civilian Enforcement	\$4,410	\$5,244	\$4,324	\$4,324	\$4,344	\$20
Collection & Street Cleaning	673,618	687,268	724,586	709,969	739,177	14,590
Enforcement - General	14,574	14,953	18,022	18,023	18,220	198
Engineering	8,852	7,598	7,393	7,796	7,102	(291)
General Administration	103,954	106,379	126,997	124,301	129,347	2,350
Legal Services	3,401	3,472	3,898	3,898	3,926	28
Long Term Export	3,047	4,919	3,426	4,677	3,053	(373)
Public Information	1,966	2,160	2,286	2,286	2,309	24
Snow Removal	116,619	104,403	88,085	99,777	84,118	(3,967)
Solid Waste Transfer Stations	8,938	10,072	19,997	16,330	22,686	2,690
Support Operations - Motor Equipment	91,850	92,934	96,044	97,716	92,412	(3,632)
Support Operations-Building Management	23,680	27,290	27,856	28,378	28,389	533
Waste Disposal - General	12,729	13,750	20,070	20,937	16,876	(3,194)
Waste Disposal - Landfill Closure	52,566	36,426	83,981	52,971	72,830	(11,151)
Waste Export	316,133	337,499	387,411	355,899	383,551	(3,860)
Waste Prevention, Reuse, and Recycling	41,075	46,309	62,524	60,402	65,688	3,164
TOTAL	\$1,477,412	\$1,500,676	\$1,676,900	\$1,607,682	\$1,674,030	(\$2,871)
Funding						
City Funds			\$1,644,835	\$1,577,268	\$1,656,571	\$11,735
Other Categorical			750	1,776	750	0
Capital IFA			5,294	4,694	5,330	36
State			25	25	25	0
Federal - Community Development			15,726	15,201	0	(\$15,726)

<i>Dollars in Thousands</i>	2015	2016	2017	Executive Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Federal - Other			0	1,092	0	\$0
Intra City			10,270	7,626	11,354	\$1,084
TOTAL	\$1,477,412	\$1,500,676	\$1,676,900	\$1,607,682	\$1,674,030	(\$2,871)
Budgeted Headcount						
Full-Time Positions - Civilian	2,005	2,104	2,276	2,250	2,255	(21)
Full-Time Positions - Uniform	7,381	7,465	7,490	7,445	7,517	27
TOTAL	9,386	9,569	9,766	9,695	9,772	6

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Executive Budget.*

The City's Fiscal 2018 Executive Budget totals \$84.9 billion, which is \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.1 billion when compared to the Fiscal 2017 Adopted Budget amount of \$59.3 billion.

For DSNY, the Fiscal 2018 Executive Budget totals \$1.674 billion, which is a decrease of \$2.9 million, or less than one percent compared to the Fiscal 2017 Adopted Budget of \$1.676 billion. Additionally, the Department's personal services (PS) spending increased by \$16.7 million since the Fiscal 2017 Adopted Budget, while other than personal services (OTPS) spending decreased by \$19.6 million. The increase in PS spending can be attributed to \$25.5 million in new needs, which includes an overall headcount of six full-time positions in Fiscal 2018 for cleaning, collection and waste disposal services. The decrease in OTPS spending is due to other adjustments totaling \$19.6 million.

Below is a summary of key funding changes by program area and source when comparing DSNY's Fiscal 2018 Executive Budget to its Fiscal 2017 Adopted Budget.

- **Increase in City Funding.** Approximately \$1.656 billion, or 98 percent of DSNY's Fiscal 2018 budget is City tax-levy (CTL) funding. The Department's Fiscal 2018 Executive Budget reflects a \$11.7 million increase in City funds. The majority of this increase is due a funding change in funding type, from federal to City, for the Department's Neighborhood Vacant Lot Clean-Up program.
- **Increase in Full-Time Equivalent Headcount.** The Department's overall budgeted headcount increases by six full-time positions in Fiscal 2018, most of which is for cleaning, collection and waste disposal services.

New in the Executive Budget

The following are major financial plan actions for Fiscal 2018 included in the Executive Plan.

- **Lot Cleaning City Funds Backfill.** Due to the significant reduction in the number of vacant lots in the City, the staff of DSNY's Neighborhood Vacant Lot Clean-Up program will now be funded by City tax-levy, which will allow DSNY to also address other Department priorities that are not Community Block Development Grant (CDBG) eligible. The Fiscal 2018 Executive Plan includes \$15.5 million in Fiscal 2018, growing to \$15.6 million in Fiscal 2021 for the program; increases in the outyears are attributed to collective bargaining costs.
- **Organics Program.** The Fiscal 2018 Executive Plan includes \$10.6 million in Fiscal 2018 for organics program outreach and to purchase bins for program participants.
- **Maintaining Service Levels.** The Fiscal 2018 Executive Plan includes \$3.3 million in Fiscal 2018 and varying funding levels for capially ineligible repairs; the purchase of a new billing system; and operational support for the Department's Job Training Program (JTP).

- **E-Waste Program Expansion.** The Fiscal 2018 Executive Plan includes \$1.1 million in Fiscal 2018, growing to \$4.1 million in Fiscal 2021, to expand e-waste collection to districts within Queens, Brooklyn and the Bronx; this expansion is expected to run through Fiscal 2021.
- **Fall Leaf Collection Program.** The Fiscal 2018 Executive Plan includes \$843,086 in Fiscal 2018 to continue the Sunday leaf collection program in neighborhoods that are not currently being serviced by the organics program.
- **Chief Diversity Officer.** The Fiscal 2018 Executive Plan includes \$130,000 in Fiscal 2018 and in the outyears to hire a Chief Diversity Officer to oversee the Department's Minority and Women-Owned Business Enterprise (MWBE) contracting agreements.
- **Mobile Litter Patrol Expansion.** The Fiscal 2018 Executive Plan includes \$120,000 in Fiscal 2018 and in the outyears to roll out a mobile litter patrol program in Staten Island.
- **Lease Adjustment.** The Fiscal 2018 Executive Plan includes a reduction of \$2.7 million in Fiscal 2018, growing to \$7.9 million in Fiscal 2021, for a lease adjustment related to the 375 Pearl Street property, as well as the Queens 1 and Manhattan 11 garage.
- **Snow Budget Adjustment.** The City Charter requires that DSNY's snow removal budget be calculated as the spending average of the previous five fiscal years. As a result, the Fiscal 2018 Executive Plan includes a reduction of \$3.5 million in Fiscal 2018 and in the outyears for the Department's snow removal program.

DSNY Budget Issues

The following section provides issues and concerns as it pertains to DSNY's Executive Budget.

Preliminary Budget Response

- **Bolster Transparency and Outreach in Achieving Zero Waste by 2030.** In the Preliminary Budget Response, the Council called for the Administration to include \$100,000 to increase public awareness regarding the Mayor's Office Zero Waste initiative, as well as establish a set of benchmarks leading to Zero Waste and include this in the Preliminary Mayor's Management Report. Although the Council called for this funding and the establishment of metrics, the Fiscal 2018 Executive Budget did not include them.

Preliminary Budget Highlights

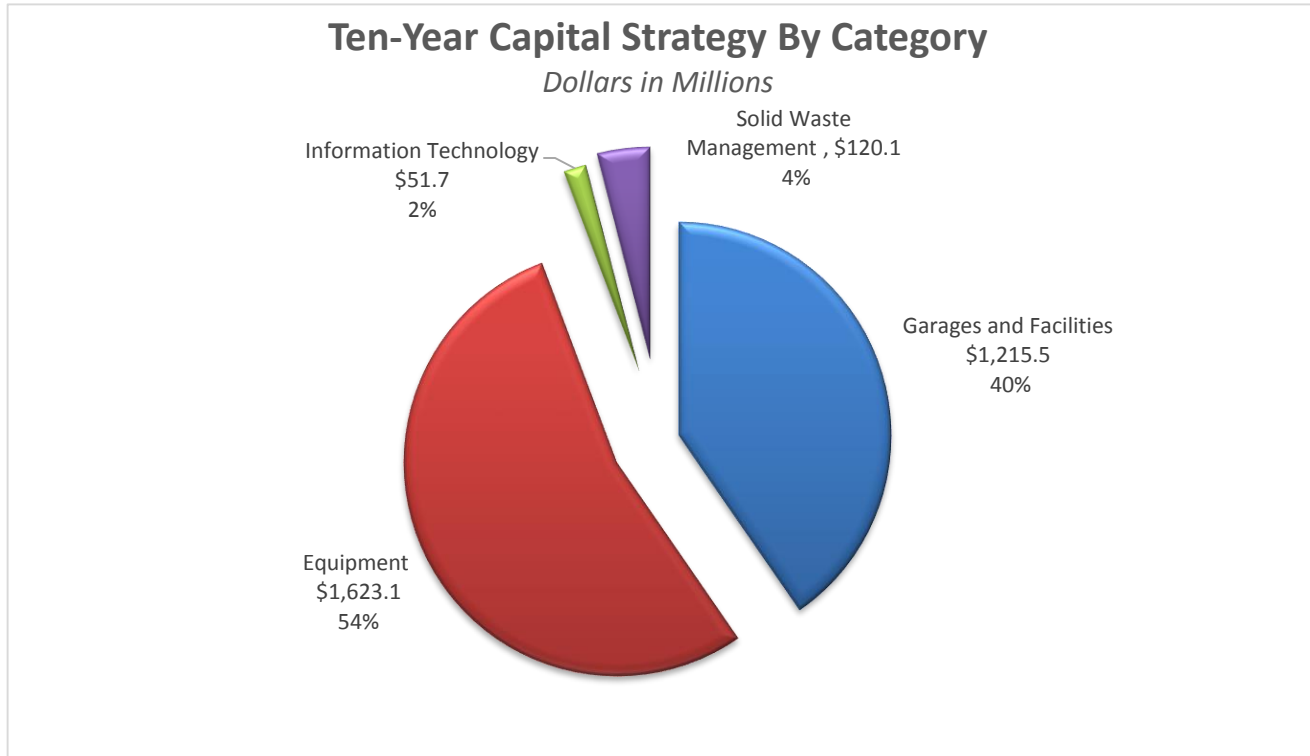
DSNY's Fiscal 2018 Executive Budget also includes changes made in the Preliminary Budget. Below are some of the key highlights from the Department's Fiscal 2018 Preliminary Budget.

- **Commercial Waste Zone Consultant.** The Fiscal 2018 Preliminary Plan included \$1.3 million in Fiscal 2018 and funding in the outyears to procure a consultant to assist with the implementation of a zone-based system for commercial waste collection.
- **Waste Export.** The Fiscal 2018 Preliminary Plan included \$5 million in Fiscal 2018, growing to \$34 million in Fiscal 2021 as DSNY will incur higher waste export costs as additional marine transfer stations come online.

DSNY’s Capital Strategy and Plan

Ten-Year Capital Strategy

The City’s Ten-Year Capital Strategy totals \$95.8 billion (all funds) an increase of \$6.3 billion, or 6.6 percent from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. For DSNY, the Executive Ten-Year Capital Strategy provides \$3 billion, including \$1.2 billion for garages and facilities; \$1.6 billion for equipment; \$120.1 million for solid waste management; and \$51.7 million for information technology.



The Department of Sanitation’s Ten-Year Capital Strategy for Fiscal 2018-2027 totals approximately \$3 billion, all of which are City funds, and its Capital Commitment Plan totals \$2.2 billion. DSNY’s capital projects are divided into four categories as illustrated by the chart below.

DSNY Fiscal 2018-2027 Executive Ten-Year Capital Strategy											
Dollars in Thousands	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Garages and Facilities	\$129,561	\$243,988	\$578,249	\$172,281	\$15,000	\$15,000	\$15,000	\$15,000	\$15,465	\$15,944	\$1,215,488
Equipment	168,030	149,531	151,466	154,334	160,365	162,875	164,487	168,471	170,137	173,446	1,623,142
Information Technology	15,132	7,464	3,215	3,500	3,500	3,500	4,607	3,500	3,609	3,720	51,747
Solid Waste Management	33,072	3,231	55,222	1,689	-	5,988	3,849	6,408	4,070	6,597	120,126
Total	\$345,795	\$404,214	\$788,152	\$331,804	\$178,865	\$187,363	\$187,943	\$193,379	\$193,281	\$199,707	\$3,010,503

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2018-2027

Details regarding the agency’s Ten-Year Capital Strategy are provided below.

- **Equipment.** The Ten-Year Capital Strategy includes \$1.6 billion for equipment acquisition. To perform day-to-day and emergency operations effectively, the Department must maintain an adequate and reliable fleet of vehicles.

- **Garages and Facilities.** The Ten-Year Capital Strategy includes \$1.2 billion for construction and reconstruction of garages and other facilities. This includes \$247.6 million for construction of a new Bronx 9/10/11 Garage; \$195 million for construction of a new Manhattan 6/6A/8 Garage; \$144.4 million for construction of a new Brooklyn 3 Garage; \$142.6 million for construction of a new Queens 1 Garage; and \$126.9 million for construction of a new Staten Island 1/3 Garage.
- **Solid Waste Management.** The Ten-Year Capital Strategy includes \$120.1 million for Solid Waste Management for construction of marine transfer stations, other solid waste infrastructure, composting and related equipment.
- **Information Technology and Telecommunications.** The Ten-Year Capital Strategy includes \$51.7 million for information technology and telecommunications projects. DSNY's information technology and telecommunications infrastructure is vital to the Department's support and management functions.

Capital Commitment Plan

The Executive Capital Commitment Plan includes \$2.2 billion in Fiscal 2017-2021 for the Department of Sanitation. The Department's Executive Capital Commitment Plan increased by \$136.7 billion when compared to its Preliminary Plan, representing an increase of nearly seven percent.

Since the Office of Management and Budget (OMB) frontloads budgets for capital projects, which usually span multiple fiscal years, agencies often roll unspent capital funds into future fiscal years. In Fiscal 2016, DSNY only committed \$176.9 million or approximately 67 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the DSNY's Fiscal 2017 Capital Plan will be rolled into the outyears. The Executive Capital Plan rolled some of DSNY's funding forward, an overall total change of nearly seven percent as shown in the table below.

DSNY 2017-2021 Capital Commitment Plan						
<i>Dollars in Thousands</i>						
	2017	2018	2019	2020	2021	Total
Executive Plan	\$355,086	\$345,795	\$404,214	\$788,152	\$331,804	\$2,225,051
Preliminary Plan	384,130	303,518	395,169	791,784	213,764	\$2,088,365
Change	(29,044)	42,277	9,045	(3,632)	118,040	136,686
Percentage Change	(7.56%)	13.93%	2.29%	(0.46%)	55.22%	6.55%

Source: OMB Fiscal 2018 Executive Capital Commitment Plan

Major capital projects in the Fiscal 2018 Executive Capital Commitment Plan include:

- **Collection Truck and Equipment.** The Fiscal 2017-2021 Executive Capital Commitment Plan includes a total of \$809.5 million to replace 2,981 vehicles and major pieces of equipment, with \$186.2 million in Fiscal 2017 for the replacement of 250 collection trucks, 90 dual bin collection trucks, 89 mechanical brooms, 46 front end loaders, 32 salt spreaders, 21 container trucks, 20 front-loading collection trucks, 18 dump trucks, 10 heavy duty wreckers, 11 special alley collection trucks, 10 utility trucks, 10 e-waste pickup box trucks, 58 other vehicles of various types, 20 truck lifts, and 33 of other kinds of equipment.

- **Bronx 9/10/11 Garage.** The Fiscal 2017-2021 Executive Capital Commitment Plan includes a total of \$247.6 million for the design and construction of the garage. Due to unsafe conditions on the concrete floor, an internal order was issued to move some personnel and equipment to temporary locations.
- **Staten Island 1 and 3 Garage Construction.** The Fiscal 2017-2021 Executive Capital Commitment Plan includes a total of \$136.8 million for the design and construction of the garage.
- **Information Technology and Telecommunications.** The Fiscal 2017-2021 Executive Capital Commitment Plan includes a total of \$57.6 million for the replacement of computer equipment, software and radios.
- **East 91st Street MTS.** The Fiscal 2017-2021 Executive Capital Commitment Plan includes a total of \$46.3 million for the construction of the East 91st Street MTS in Manhattan, which commenced in Spring 2013. The Capital Plan includes \$24.9 million for the project in Fiscal 2017, of which \$8.5 million is for the design, environmental assessment and permits for the East 92nd street ramp to the East 91st Street MTS.
- **Manhattan 11 Garage.** The Fiscal 2017-2021 Executive Capital Commitment Plan includes a total of \$28 million to rehabilitate and add onto a building to relocate the garage.
- **West 59th Street MTS.** The Fiscal 2017-2021 Executive Capital Commitment Plan includes a total of \$10.7 million for construction change orders and construction management of the marine transfer station.

Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
DSNY Budget as of the Adopted 2017 Plan	\$1,644,836	\$32,065	\$1,676,900	\$1,648,601	\$33,448	\$1,682,049
New Needs - Prelim. 2018						
Commercial Waste Consultant	\$0	\$0	\$0	\$1,250	\$0	\$1,250
Waste Export	0	0	0	5,000	0	5,000
Subtotal, New Needs	\$0	\$0	\$0	\$6,250	\$0	\$6,250
Other Adjustments - Prelim. 2018						
1 Qtr Revenue for Fuel	\$0	\$5	\$5	\$0	\$0	\$0
1 Qtr Revenue CDL	0	35	35	0	0	0
1 Qtr. Revenue	0	134	134	0	0	0
Admin Managers LL1180 Collective Bargaining	56	0	56	68	0	68
City Serv. Corps Transfer	(259)	0	(259)	(28)	0	(28)
EIS by HDR	0	533	533	0	0	0
Eliminate Long Term CDBG Vacancies	0	(526)	(526)	0	(490)	(490)
Energy Management Program	0	91	91	0	0	0
FY 17 ExCEL Projects	0	20	20	0	0	0
IC Mod w/ Sanitation	0	100	100	0	0	0
Funds DSNY Account	0	2	2	0	0	0
Installation of Sideguards	0	300	300	0	0	0
Job Training Program	0	(2,353)	(2,353)	0	0	0
Landfill Closure	(27,000)	0	(27,000)	(9,000)	0	(9,000)
MTS Staffing Delay	(4,009)	0	(4,009)	(3,305)	0	(3,305)
Member Item Reallocation	2,070	0	2,070	0	0	0
Municipal Plug-in	0	251	251	0	0	0
Pulser Purchase and Installation	0	49	49	0	0	0
Queens 14 Electrical Roll	0	344	344	0	0	0
Tractor Operators L15 Collective Bargaining	37	0	37	34	0	34
Vehicle Purchase Adjustment	(420)	0	(420)	0	0	0
Waste Export Surplus	(25,000)	0	(25,000)	0	0	0
Welders L 15 Collective Bargaining	161	0	161	184	0	184
City Council Member Item Reallocation	96	0	96	0	0	0
Expense Increase for Q14 Sandy	116	0	116	0	0	0
Street Fair Revenue - 2000	0	203	203	0	0	0
Subtotal, Other Adjustments	(\$54,152)	(\$812)	(\$54,964)	(\$12,047)	(\$490)	(\$12,537)
TOTAL, All Changes Prelim. 2018	(\$54,152)	(\$812)	(\$54,964)	(\$5,797)	(\$490)	(\$6,287)
DSNY Budget as of the Preliminary 2018 Plan	\$1,590,684	\$31,253	\$1,621,936	\$1,642,804	\$32,958	\$1,675,762
New Needs - Exec. 2017						
Chief Diversity Officer	\$0	\$0	\$0	\$130	\$0	\$130
E-Waste Program Expansion	0	0	0	1,060	0	1,060
Fall Leaf Collection Program	0	0	0	843	0	843
Leases	(3,108)	0	(3,108)	(2,649)	0	(2,649)
Lot Cleaning City Funds Backfill	0	0	0	15,500	0	15,500
Maintaining Service Levels	318	0	318	3,327	0	3,327
Mobile Litter Patrol Expansion	0	0	0	120	0	120
Organics Program	0	0	0	10,579	0	10,579
Snow Budget Adjustment	11,690	0	11,690	(3,458)	0	(3,458)
Subtotal, New Needs	\$8,900	\$0	\$8,900	\$25,452	\$0	\$25,452
Other Adjustments - Exec. 2018						
2nd Qtr. Revenue	\$0	\$117	\$117	\$0	\$0	\$0
City Council Member Items	348	0	348	0	0	0
City Service Corps Transfer	18	0	18	8	0	8
Citywide Fleet Reduction - Agency Allocation	0	0	0	(793)	0	(793)
Excel Supplemental Agreement	0	115	115	0	0	0
Extra Sandy Greeley & Hansen	0	30	30	0	0	0
Field Support Staff	0	0	0	(784)	0	(784)

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
Fuel - Sanitation	\$0	(\$425)	(\$425)	\$0	\$0	\$0
Green City Force Transfer	(85)	0	(85)	0	0	0
Heat, light and power	(3,679)	0	(3,679)	(1,984)	0	(1,984)
Heating Fuel	(242)	0	(242)	275	0	275
IFA PS Surplus	0	(600)	(600)	0	0	0
Installation of Sideguards	0	157	157	0	0	0
Job Training Program	0	(700)	(700)	0	0	0
Laborers Collective Bargaining	76	0	76	78	0	78
Landfill Closure	(3,000)	0	(3,000)	0	0	0
Lease Adjustment	0	0	0	1,133	0	1,133
Lot Cleaning CDBG Takedown	0	0	0	0	(15,500)	(15,500)
Motor Fuel	2,864	0	2,864	4,533	0	4,533
Muni Plug	0	350	350	0	0	0
Organics Processing	(3,500)	0	(3,500)	0	0	0
Overtime Waivers - Agency Allocation	0	0	0	(141)	0	(141)
PS Surplus	(14,000)	0	(14,000)	(5,000)	0	(5,000)
Skill Trades - OT	0	0	0	(11)	0	(11)
Waste Export	(1,000)	0	(1,000)	(9,000)	0	(9,000)
Subtotal, Other Adjustments	(\$21,200)	(\$956)	(\$23,156)	(\$11,686)	(\$15,500)	(\$27,186)
TOTAL, All Changes - Exec. 2018	(\$12,300)	(\$956)	(\$14,256)	\$13,766	(\$15,500)	(\$1,734)
DSNY Budget as of the Fiscal 2018 Executive Plan	\$1,578,384	\$30,297	\$1,607,682	\$1,656,570	\$17,458	\$1,674,030