



**New York City Council**

Christine C. Quinn, Speaker

**Finance Division**

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Jeffrey Rodus, First Deputy Director

**Hearing on the Mayor's Fiscal Year 2011 Executive Budget**

**Department of Sanitation**

June 1, 2010

**Committee on Finance**

Hon. Domenic M. Recchia, Jr., Chair

**Committee on Sanitation and Solid Waste Management**

Hon. Letitia James, Chair

Jonathan Rosenberg, Deputy Director, Finance Division

Michael Strasburg, Legislative Financial Analyst

# Summary and Highlights

## Department of Sanitation

*Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference, 2010 – 2011
Personal Services	\$712,294	\$743,045	\$776,153	\$800,110	\$807,041	\$30,888
Other than Personal Services	532,098	515,170	526,980	520,006	539,343	12,363
<b>Table Total</b>	<b>\$1,244,392</b>	<b>\$1,258,215</b>	<b>\$1,303,133</b>	<b>\$1,320,116</b>	<b>\$1,346,384</b>	<b>\$43,252</b>

The Department of Sanitation's (DSNY or the Department) Fiscal 2011 Executive operating budget includes \$1.35 billion in spending, of which \$1.31 billion is funded by City tax levy. The Department's overall operating budget for Fiscal 2011 has increased by \$43.3 million, or 3.3 percent, compared to the operating budget for Fiscal 2010 at Adoption last year. DSNY's Fiscal 2011 budget would have increased by 8.8 percent, however, if not for a number of Programs to Eliminate the Gap (PEGs) enacted by the Department to meet its spending targets. The six PEGs in DSNY's Fiscal 2011 Executive budget are:

- **Waste Export Funding Surplus.** As a result of a new formula for annual tonnage exported, DSNY estimates that the waste export budget for Fiscal 2011 was \$41 million greater than necessary, \$59.7 million greater in Fiscal 2012, and \$45 million greater in Fiscal 2013 (see pg. 9).
- **State DEC Grant for Edgemere Landfill.** The Department is expecting \$10 million in reimbursements from the NY State Department of Environmental Conservation for prior DSNY expenditures relating to the closing of the Edgemere Landfill (see pg. 12).
- **Lease Termination Savings.** The Department will achieve savings by terminating leases at the Rutledge Street (\$470,881) and Amstel Blvd. (\$544,790) facilities and relocating facility operations to City-owned space (see pg. 14).
- **Uniform Overtime.** The Department will save \$5.3 million in Fiscal 2011 through the reduction of uniform overtime (see pg. 8).
- **Uniform Assignment Differential.** As a result of a decrease in the number of truck shifts, DSNY estimates it will require \$3.6 million less in Fiscal 2011 (see pg. 8).
- **Delay in Staffing the New Marine Transfer Stations.** The Department will save approximately \$27.6 million in Fiscal 2011, \$27.9 million in Fiscal 2012, and \$12 million in Fiscal 2013 from delays in the opening of MTS (see pg. 9).

The savings from the aforementioned PEGs are partially offset by increases to the Departments budget primarily in the following areas: Waste disposal-landfill closure budget (\$17.1 million; see pg. 12), Collection and street cleaning budget (\$12.6 million; see pg. 7), Waste export budget (\$12 million; see pg. 8), and the Waste Prevention, Reuse and Recycling budget (\$7.5 million; see pg. 15). The \$7.5 million increase to the Department's Waste Prevention, Reuse and Recycling budget in Fiscal 2011 is primarily the result of restoring education and outreach programs and household hazardous waste collection, both of which were reduced in Fiscal 2010.

**DSNY is also requesting additional funding for three new agency needs**

- **Stationary Engineers for New Garages.** Three new Stationary Engineers will be hired to maintain and operate the new HVAC systems in two new garages facilities at a cost of \$347,000 in FY 2011 (see pg. 23).
- **Vehicle Parts.** DSNY is requesting \$2 million in additional funding to cover costs of additional vehicle parts (see pg. 22).
- **Snow Deficit.** The Fiscal 210 budget for snow removal was underfunded by \$26.8 million. As a result, an additional \$392,000 has been added to the FY 2011 snow removal budget.

# 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. 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
<ul style="list-style-type: none"> <li>Clean streets, sidewalks and vacant lots</li> <li>Manage the City's solid waste through collection, disposal and recycling operations</li> </ul>

Critical Objectives
<ul style="list-style-type: none"> <li>Increase street and sidewalk cleanliness and the number of cleaned vacant lots</li> <li>Clear snow and ice from City streets and roadways</li> <li>Collect and dispose of household and institutional refuse</li> <li>Remove and process recyclable materials</li> <li>Minimize the environmental impact of waste transfer stations on City neighborhoods and residents</li> </ul>

SOURCE: Mayor's Management Report

## Department for the Sanitation Financial Summary

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2010-2011
<b>Budget by Program Area</b>						
Collection and Street Cleaning	\$574,741	\$590,020	\$621,256	\$617,984	\$649,033	\$27,777
Waste Export	298,449	303,712	328,804	309,097	310,591	(18,213)
Waste Disposal-General	13,538	12,738	13,581	14,242	14,023	17,074
Waste Disposal-Landfill Closure	68,413	54,985	47,146	47,675	64,220	16,545
Long-Term Export	3,204	3,486	3,005	3,013	3,487	482
Solid Waste Transfer Stations	6,403	7,787	8,226	8,244	7,842	(384)
Waste Prevention, Reuse, and Recycling	27,791	24,253	22,745	22,641	30,005	7,251
Enforcement-General	12,207	13,906	15,293	15,546	15,885	592
Civilian Enforcement	3,749	3,185	4,155	4,447	4,447	(292)
General Administration	93,143	88,660	93,070	95,273	99,179	6,109
Support Operations-Motor Equipment	85,815	81,683	77,962	85,552	78,831	869
Support Operations-Building Management	17,665	18,913	18,231	18,925	18,673	442
Engineering	5,443	6,070	5,981	6,337	5,646	(335)
Snow Removal	25,420	43,789	38,320	65,799	38,858	538
Legal Services	2,984	3,172	3,373	3,317	3,436	63
Public Information	1,884	1,857	1,983	2,026	2,027	44
Millings	3,542	0	0	0	0	0
<b>TOTAL</b>	<b>\$1,244,391</b>	<b>\$1,258,217</b>	<b>\$1,303,132</b>	<b>\$1,320,118</b>	<b>\$1,346,384</b>	<b>\$43,252</b>

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**Department of Sanitation Financial Summary (cont'd)**

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2010–2011
<b>Funding</b>						
City Funds	N/A	N/A	\$1,275,763	\$1,285,498	\$1,308,277	\$32,514
Capital-IFA	N/A	N/A	8,451	8,053	8,597	146
Federal – CD	N/A	N/A	15,587	15,820	16,190	603
Federal – Other	N/A	N/A	0	4,239	0	0
Intra-City	N/A	N/A	2,582	3,196	2,518	(64)
Other Categorical	N/A	N/A	750	1,310	750	0
State	N/A	N/A	0	2,000	10,053	10,053
<b>TOTAL</b>			<b>\$1,303,132</b>	<b>\$1,320,116</b>	<b>\$1,346,384</b>	<b>\$43,252</b>
<b>Positions</b>						
Uniform	7,690	7,612	7,375	7,379	7,216	(159)
Civilian	2,035	2,019	2,075	2,073	2,065	(10)
<b>TOTAL</b>	<b>9,725</b>	<b>9,631</b>	<b>9,450</b>	<b>9,452</b>	<b>9,281</b>	<b>(169)</b>

# Capital Program

## Capital Budget Summary

The June 2011 Capital Commitment Plan includes \$1.03 billion in Fiscals 2011 -2014 for the Sanitation Department (including City and Non-City funds). This represents 3.6 percent of the City's total \$28.6 billion May Plan for Fiscals 2011-2014. The agency's January Commitment Plan for Fiscals 2011-2014 is 4.0 percent greater than the \$1.40 billion scheduled in the September Commitment Plan, an increase of \$55.7 million.

Over the past five years the Department of Sanitation has only committed an average of 32.8 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 capital plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has decreased from \$958.3 million to \$600.2 million, a decrease of \$358.1 million or 37.4 percent.

Currently the Sanitation Department's appropriations total \$1.53 billion in city-funds for Fiscal 2011. These appropriations are to be used to finance the agency's \$351.6 million city-funded Fiscal 2010 capital commitment program. The agency has \$1.18 billion or three times more funding than it needs to meet its entire capital commitment program for the current fiscal year.

The Department's four-year capital program totals approximately \$1.03 billion. Of this total, about 23 percent (\$240.4 million) is for equipment acquisition. Approximately 36 percent (\$375.1 million) of the agency's capital program is allocated for solid waste management, particularly for the construction of marine transfer stations (\$525.4 million). Another \$416.4 million is allocated in the four-year capital program for the construction and reconstruction of sanitation garages. Funding is provided for site acquisition and construction of new garages, for replacing existing facilities that may be undersized, sited outside their service district, or require relocation as part of other large-scale City initiatives. The ten-year capital program includes funding for the rehabilitation of existing facilities necessary to address safety issues; provides funding for the construction of salt sheds to cover exposed salt used in snow removal; and allocates funding for the improvement of parkland at DSNY composting facilities.

### FY 2011 Adopted Capital Commitment Plan

<i>Dollars in Thousands</i>	2011	2012	2013	2014	Totals
Garages and Facilities	\$398,224	\$5,800	\$8,556	\$3,780	\$416,360
Equipment	101,993	78,054	33,083	27,262	240,392
Solid Waste Management	243,282	1,847	80,000	50,000	375,129
<b>TOTAL</b>	<b>\$743,499</b>	<b>\$85,701</b>	<b>\$121,639</b>	<b>\$81,042</b>	<b>\$1,031,881</b>

## Issues/Highlights

### Marine Transfer Stations (MTS)

The Executive Capital Commitment plan includes \$525.5 million in Fiscals 2011-2014 for the construction and reconstruction of four MTS's at Hamilton Avenue in Brooklyn, Southwest Brooklyn, North Shore Queens, and East 91<sup>st</sup> Street in Manhattan. Currently, the North Shore, Queens and Hamilton Avenue MTS are scheduled to be completed in mid-2013 while the East 91<sup>st</sup> Street and Southwest Brooklyn MTS are scheduled to come on-line sometime in 2014 or after.

Due to higher than expected construction bids, planned commitments for the Hamilton Avenue MTS are \$53.9 million greater than at Fiscal 2010 Adoption.

The January capital commitment plan included \$191.4 million for construction of the MTS at North Shore. The May capital commitment plan includes \$203.4 million, an increase of \$12 million. These condition funds were put in to cover future change orders.

### **Equipment Replacement**

The May Capital Commitment Plan includes \$174.3 million for equipment replacement in fiscal year 2011, \$144.1 million more than available in the January Capital Commitment plan. Funding for equipment replacement for Fiscal 2012 in the January Commitment Plan was \$19.8 million, increasing to \$72.4 million in May, a difference of \$52.5 million. This increase is due to addition money in the plan that was advanced from Fiscal 2013 and 2014 to replace overage vehicles plus contingency for 2011 as well.

### **Manhattan 1/2/5 Garage**

The January Capital Commitment plan included \$334.8 million for the construction of the Manhattan 1/2/5 Garage. The May Capital Commitment plan includes \$390.7 million, an increase of \$55.6 million. The Manhattan 1/2/5 garage has had delays in procurement but will be committed in Fiscal 2011, so funds were rolled over and contingency funds were added.

### **Brooklyn 3 Garage**

The January Capital Commitment plan included \$71.6 million for the construction of the Brooklyn 3 garage. The May Capital Commitment Plan includes \$91.6 million, an increase of \$20 million. Although the plan for construction of the garage has been put on hold by the Department, funding has been moved to Fiscal 2011 and increased to reflect potential additional costs.

# Program Areas

## Collection & Street Cleaning

The Department's Bureau of Cleaning and Collection 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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$419,367	\$439,269	\$446,833	\$451,836	\$476,079	\$29,246
Full-Time Salaried - Civilian	12,352	12,496	13,246	12,678	13,038	(208)
Other Salaried and Unsalariated	505	867	1,471	1,471	1,471	0
Additional Gross Pay	71,144	73,799	80,219	76,993	79,203	(1,016)
Fringe Benefits	25,812	24,112	29,590	29,593	31,334	1,744
Overtime - Uniformed	34,965	29,191	37,566	35,109	36,128	(1,438)
Overtime - Civilian	556	479	240	240	241	1
<b>Subtotal, PS</b>	<b>\$564,701</b>	<b>\$580,213</b>	<b>\$609,165</b>	<b>\$607,920</b>	<b>\$637,494</b>	<b>\$28,329</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$2,817	\$2,443	\$1,601	\$3,307	\$1,513	(\$88)
Property and Equipment	2,577	2,095	1,199	1,316	832	(367)
Other Services and Charges	2,845	3,637	4,402	2,884	4,304	(98)
Contractual Services	1,789	1,626	4,884	2,547	4,884	0
Fixed and Misc Charges	12	6	5	9	5	0
<b>Subtotal, OTPS</b>	<b>\$10,040</b>	<b>\$9,807</b>	<b>\$12,091</b>	<b>\$10,063</b>	<b>\$11,538</b>	<b>(\$553)</b>
<b>TOTAL</b>	<b>\$574,741</b>	<b>\$590,020</b>	<b>\$621,256</b>	<b>\$617,984</b>	<b>\$649,033</b>	<b>\$27,777</b>
<b>Funding</b>						
City Funds	NA	NA	\$604,375	\$600,664	\$631,695	\$27,320
Other Categorical	NA	NA	750	1,102	750	0
Federal – CDBG	NA	NA	14,509	14,660	15,030	521
Intra – City	NA	NA	1,622	1,558	1,558	(64)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$621,256</b>	<b>\$617,984</b>	<b>\$649,033</b>	<b>\$27,777</b>



DSNY's Fiscal 2011 expense budget for collections and street cleaning is \$27.7 million, or 4.47 percent greater than the Fiscal 2010 Adopted Budget. This is largely due to contractual wage increase for sanitation workers, who received 4 percent increases effective March 2007 and March 2008 and another 4 percent effective August 2009 and August 2010. At the end of this contract, a sanitation worker's maximum salary will be \$67,141.

DSNY has been negotiating with the Uniformed Sanitationmen's Association to get more efficiency out of each truck shift and are therefore forecasting a need for fewer truck shifts. As a result, the Department is expected to have a \$5.3 million surplus in Fiscal 2011 in uniform overtime funding due to approximately 100 fewer weekly truck shifts.

The decrease in the number of truck shifts will enable the Department to reduce funding in the amount of \$3.6 million in Fiscal 2011 for assignment differentials, which are payments over and above the base rate of pay based on the performance of specific or unique tasks.

### **Other Executive Budget highlights include**

- Despite a decrease in the number of Sanitation workers, DSNY has maintained historic levels of street cleanliness, achieving an average citywide rating of 96.1 percent during the months of Fiscal 2010.
- The number of graffiti sites cleaned decreased during the reporting period primarily due to a delay in receiving waivers from property owners. Beginning in April 2010 under Local Law 65 of 2009, waivers will no longer be required in certain cases where the property owners do not remove the graffiti on their own or opt out of the City's removal program.
- Although refuse tonnage remained approximately the same as last year, DSNY improved refuse collection efficiency by reducing the number of trucks.

## 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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Other than Personal Services</b>						
Supplies and Materials	\$58	\$50	\$78	\$8,119	\$78	\$0
Property and Equipment	113	120	114	735	88	(26)
Other Services and Charges	1	7	34	103	34	0
Contractual Services	298,277	303,534	328,578	300,140	310,591	(17,987)
<b>TOTAL</b>	<b>\$298,449</b>	<b>\$303,712</b>	<b>\$328,804</b>	<b>\$309,097</b>	<b>\$310,791</b>	<b>(\$18,013)</b>
<b>Funding</b>						
City Funds	NA	NA	\$328,804	\$309,097	\$310,791	(\$18,013)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$328,804</b>	<b>\$309,097</b>	<b>\$310,791</b>	<b>(\$18,013)</b>

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

In the past, DSNY has used multi-year averages to determine current year waste export budgets. In recent years, the tonnage DSNY collects has chopped precipitously, and the averages were skewed by higher tonnage raters in earlier years. The Department is now emphasizing their most recent tonnage data, which gives a more realistic picture of the actual tonnage than the multi-year average formula.

As 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, DSNY estimates that they will need \$41 million less than originally estimated for Fiscal 2011 waste export contracts. DSNY believes that tonnage will continue to decrease and are subsequently forecasting additional waste export funding surpluses of \$59.7 million in Fiscal 2012 and \$45 million in Fiscal 2013.

As a result of construction delays, staffing of 248 uniform and 54 civilian positions at the four marine transfer stations associated with the SWMP has been adjusted for a new completion date sometime in Fiscal 2013. Currently, the North Shore, Queens and Hamilton Avenue MTS are scheduled to be completed in mid-2013 while the East 91<sup>st</sup> Street and Southwest Brooklyn MTS are scheduled to come on-line

sometime in 2014 or after. The Department will save approximately \$27.6 million in Fiscal 2011 from the MTS completion delay.

The Department continues to implement the City's Comprehensive Solid Waste Management Plan, commencing a long-term rail export contract for all DSNY-managed refuse in parts of Brooklyn. Long-term contracts are also already in place for the Bronx and Staten Island.

## 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>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$3,880	\$4,106	\$4,750	\$4,776	\$5,155	\$405
Full-Time Salaried - Civilian	3,616	3,536	3,814	3,847	3,866	52
Other Salaried and Unsalariated	36	14	65	65	65	0
Additional Gross Pay	572	606	1,230	1,230	1,226	(4)
Overtime - Uniformed	272	259	473	473	473	0
Overtime - Civilian	11	14	91	91	91	0
<b>Subtotal, PS</b>	<b>\$8,387</b>	<b>\$8,535</b>	<b>\$10,422</b>	<b>\$10,482</b>	<b>\$10,876</b>	<b>\$453</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$442	\$152	\$230	\$202	\$230	\$0
Property and Equipment	226	106	162	90	151	(11)
Other Services and Charges	2,800	2,547	1,502	1,663	1,502	0
Contractual Services	1,683	1,399	1,264	1,805	1,264	0
<b>Subtotal, OTPS</b>	<b>\$5,151</b>	<b>\$4,204</b>	<b>\$3,159</b>	<b>\$3,760</b>	<b>\$3,147</b>	<b>(\$11)</b>
<b>TOTAL</b>	<b>\$13,538</b>	<b>\$12,738</b>	<b>\$13,581</b>	<b>\$14,242</b>	<b>\$14,023</b>	<b>\$442</b>
<b>Funding</b>						
City Funds	NA	NA	\$13,320	\$14,007	\$13,763	\$442
Capital – IFA	NA	NA	261	\$90	\$261	\$0
Other Categorical	NA	NA	0	\$145	\$0	\$0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$13,581</b>	<b>\$14,242</b>	<b>\$14,023</b>	<b>\$442</b>

## 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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Other than Personal Services</b>						
Supplies and Materials	\$24	\$10	\$62	\$26	\$62	\$0
Property and Equipment	28	2	150	30	150	0
Other Services and Charges	382	1,058	534	1,199	534	0
Contractual Services	67,979	53,916	46,393	46,420	63,468	17,075
Fixed and Misc Charges	0	0	7	0	7	0
<b>Subtotal, OTPS</b>	<b>\$68,413</b>	<b>\$54,985</b>	<b>\$47,146</b>	<b>\$47,675</b>	<b>\$64,221</b>	<b>\$17,075</b>
<b>TOTAL</b>	<b>\$68,413</b>	<b>\$54,985</b>	<b>\$47,146</b>	<b>\$47,675</b>	<b>\$64,221</b>	<b>\$17,075</b>
<b>Funding</b>						
State	NA	NA	NA	\$0	\$10,053	\$10,053
City Funds	NA	NA	\$47,146	47,675	54,167	7,021
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$47,146</b>	<b>\$47,675</b>	<b>\$64,221</b>	<b>\$17,075</b>

The increase to the contractual services budget reflects a \$7 million restoration to the landfill closure budget after it was cut in Fiscal 2010 as well as a revised spending estimate for Fiscal 2011. Most of the work related to landfill closure is for construction and is therefore subject to price fluctuations due to scheduling.

Though the Fiscal 2011 budget includes \$17 million of additional spending, all in contractual services, just over \$10 million, or 59 percent, will be State funded due to the reimbursement from the New York State Department of Environmental Conservation for prior DSNY expenditures relating to the closing of the Edgemere Landfill.

In conjunction with the closure of the Fresh Kills Landfill, the City has been advancing the development of the Freshkill Park. A roadway system is to be incorporated as part of the Park's Master Plan. In December 2008, the NYSDEC determined that a supplemental Environmental Impact Statement would be required for the roadway. This negatively impacted the pace and schedule of construction and resulted in funds being deferred from FY 2010 to FY 2011. Additionally, Fiscal 2011 has additional funding for the construction of the required roads.

## 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 and 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).

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$857	\$884	\$1,193	\$1,200	\$1,234	\$41
Other Salaried and Unsalariied	\$0	\$0	\$13	\$13	\$13	\$0
Additional Gross Pay	\$16	\$18	\$8	\$8	\$8	\$0
Overtime - Civilian	\$1	\$3	\$7	\$7	\$7	\$0
<b>Subtotal, PS</b>	<b>\$874</b>	<b>\$905</b>	<b>\$1,221</b>	<b>\$1,228</b>	<b>\$1,262</b>	<b>\$41</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$14	\$4	\$10	\$10	\$10	\$0
Property and Equipment	\$1	\$1	\$4	\$4	\$4	\$0
Other Services and Charges	\$5	\$3	\$5	\$5	\$5	\$0
Contractual Services	\$2,310	\$2,573	\$1,766	\$1,765	\$2,206	\$440
<b>Subtotal, OTPS</b>	<b>\$2,331</b>	<b>\$2,581</b>	<b>\$1,784</b>	<b>\$1,784</b>	<b>\$2,225</b>	<b>\$441</b>
<b>TOTAL</b>	<b>\$3,204</b>	<b>\$3,486</b>	<b>\$3,005</b>	<b>\$3,012</b>	<b>\$3,487</b>	<b>\$482</b>
<b>Funding</b>						
City Funds	NA	NA	\$2,402	\$2,464	\$2,904	\$502
Capital – IFA	NA	NA	603	549	583	(20)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$3,005</b>	<b>\$3,012</b>	<b>\$3,487</b>	<b>\$482</b>

## Solid Waste Transfer Stations

Funding provides for the operation of the Staten Island Transfer Station and the marine loading and unloading operations.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$3,916	\$4,791	\$5,040	\$5,040	\$5,040	\$0
Full-Time Salaried - Civilian	1,649	2,067	1,637	1,644	1,253	(384)
Additional Gross Pay	317	365	692	692	692	0
Overtime - Uniform	481	505	655	655	655	0
Overtime - Civilian	9	20	33	44	33	0
Fringe Benefits	31	40	168	168	168	0
<b>Subtotal, PS</b>	<b>\$6,403</b>	<b>\$7,787</b>	<b>\$8,226</b>	<b>\$8,244</b>	<b>\$7,842</b>	<b>(\$384)</b>
<b>TOTAL</b>	<b>\$6,403</b>	<b>\$7,787</b>	<b>\$8,226</b>	<b>\$8,244</b>	<b>\$7,842</b>	<b>(\$384)</b>
<b>Funding</b>						
City Funds	NA	NA	\$8,226	\$8,233	\$7,842	(\$384)
Other Categorical	NA	NA	0	11	0	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$8,226</b>	<b>\$8,244</b>	<b>\$7,842</b>	<b>(\$384)</b>

For Staten Island waste, the Department operates a facility at the closed Fresh Kill landfill that containerizes waste for rail transport via a rail link connecting Staten Island to the national rail freight network. DSNY has also recently entered into long-term solid waste management contracts with vendors to export refuse by rail for all of the Bronx and a portion of Brooklyn.

## 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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,024	\$2,068	\$2,124	\$1,922	\$1,924	(\$200)
Other Salaried and Unsalariated	48	30	8	8	8	0
Additional Gross Pay	90	67	12	13	13	1
Overtime - Uniformed	(4)	0	0	0	0	0
Overtime - Civilian	103	58	0	0	0	0
<b>Subtotal, PS</b>	<b>\$2,261</b>	<b>\$2,223</b>	<b>\$2,144</b>	<b>\$1,943</b>	<b>\$1,945</b>	<b>(\$199)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$1,288	\$1,210	\$212	\$78	\$212	\$0
Property and Equipment	75	27	195	33	172	(23)
Other Services and Charges	16,613	17,995	17,566	18,399	19,156	1,590
Contractual Services	7,552	2,798	2,629	2,188	8,521	5,892
Fixed and Misc Charges	1	0	0	0	0	0
<b>Subtotal, OTPS</b>	<b>\$25,530</b>	<b>\$22,031</b>	<b>\$20,601</b>	<b>\$20,698</b>	<b>\$28,061</b>	<b>\$7,460</b>
<b>TOTAL</b>	<b>\$27,791</b>	<b>\$24,253</b>	<b>\$22,745</b>	<b>\$22,641</b>	<b>\$30,006</b>	<b>\$7,261</b>
<b>Funding</b>						
City Funds	NA	NA	\$22,745	\$20,641	\$30,005	\$7,260
State	NA	NA	0	2,000	0	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$22,745</b>	<b>\$22,641</b>	<b>\$30,005</b>	<b>\$7,261</b>

The \$7.3 million increase to the Department's Waste Prevention, Reuse, and Recycling budget in Fiscal 2011 is primarily the result of restoring education and outreach programs and household hazardous waste collection, both of which were reduced in Fiscal 2010. DSNY will spend \$7 million on outreach and education in Fiscal 2011 and \$1 million on household hazardous waste collection.

The Department currently operates a dual-stream recycling program that requires residents to separate metal, glass, and certain plastics from paper and place it in bins, bags, or bundles. In 2009, the paper-recycling program generated \$8.7 million, or an average of \$20 per ton.

In accordance with the City's 2006 Solid Waste Management Plan, the Department commenced a 20-year recycling contract with Sims Municipal Recycling of New York LLC in January 2009. The initial cost of the contract is \$67 per ton for the recycling of metal, glass, and certain plastics and the Department is now paying \$68.53 per ton. The City is funding the rehabilitation of the 30<sup>th</sup> Street Pier in the South Brooklyn Marine Terminal as site preparation for the recycling processing facility to be built by Sims.



## 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. The Fiscal 2011 Executive Budget includes 112 uniformed officers and 135 civilian personnel.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$6,526	\$6,977	\$7,498	\$7,498	\$7,498	\$0
Full-Time Salaried - Civilian	3,498	4,672	5,110	5,407	5,407	297
Other Salaried and Unsalariated	0	0	35	35	35	0
Additional Gross Pay	727	781	724	729	729	5
Overtime - Uniformed	527	454	780	780	780	0
Overtime - Civilian	122	77	212	220	220	8
<b>Subtotal, PS</b>	<b>\$11,401</b>	<b>\$12,962</b>	<b>\$14,359</b>	<b>\$14,669</b>	<b>\$14,669</b>	<b>\$310</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$547	\$599	\$573	\$443	\$573	\$0
Property and Equipment	145	199	280	280	555	275
Other Services and Charges	84	140	78	106	78	0
Contractual Services	31	6	4	114	4	0
<b>Subtotal, OTPS</b>	<b>\$807</b>	<b>\$944</b>	<b>\$934</b>	<b>\$943</b>	<b>\$1,210</b>	<b>\$275</b>
<b>TOTAL</b>	<b>\$12,207</b>	<b>\$13,906</b>	<b>\$15,293</b>	<b>\$15,545</b>	<b>\$15,885</b>	<b>\$592</b>
<b>Funding</b>						
City Funds	NA	NA	\$15,293	\$15,545	\$15,885	\$592
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$15,293</b>	<b>\$15,545</b>	<b>\$15,885</b>	<b>\$592</b>

The Department's enforcement program has increased by over 30 percent since FY 2008. As a result, the number of recycling summonses issued has increased in recent years, from 141,511 issued in Fiscal Year 2006 and nearly 160,000 issued in Fiscal Year 2009. Recycling fine revenue, however, has varied over this time from \$3.1 million in Fiscal Year 2008 and \$3.5 million in Fiscal Year 2007 because not all summonses issued are for the same amount nor do the summonses always result in revenue being collected. Revenue from violations of alternate side of the street parking rules is approximately \$71 million annually.

In 2004, DSNY contracted with ICICI InfoTech, Inc. to develop NOVAS, a computerized system that would streamline the entire summons-issuance and management process. The contract with ICICI InfoTech, Inc. was valued at approximately \$4.5 million.

In 2006 NOVAS became operational, which allowed the DSNY Enforcement Agents and Sanitation Police Officers to use portable handheld devices to issue summonses, replacing the manual writing of paper tickets. Agents can now enter and print violations using the device. At the end of each work day, the information on the summonses stored in the handheld devices is downloaded into the NOVAS central server, batched, and sent to the Environmental Control Board (ECB) for adjudication.

## 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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,576	\$3,041	\$4,155	\$4,442	\$4,442	\$287
Additional Gross Pay	85	68	0	2	2	2
Fringe Benefits	2	0	0	0	0	0
Overtime - Civilian	86	76	0	3	3	3
<b>Subtotal, PS</b>	<b>\$3,749</b>	<b>\$3,185</b>	<b>\$4,155</b>	<b>\$4,447</b>	<b>\$4,447</b>	<b>\$292</b>
<b>TOTAL</b>	<b>\$3,749</b>	<b>\$3,185</b>	<b>\$4,155</b>	<b>\$4,447</b>	<b>\$4,447</b>	<b>\$292</b>
<b>Funding</b>						
City Funds	NA	NA	\$4,155	\$4,447	\$4,447	\$292
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$4,155</b>	<b>\$4,447</b>	<b>\$4,447</b>	<b>\$292</b>

## 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>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$2,428	\$2,910	\$3,627	\$3,661	\$4,088	\$461
Full-Time Salaried - Civilian	14,602	15,959	15,628	16,219	16,204	576
Other Salaried and Unsalariated	479	500	776	1,055	786	10
Additional Gross Pay	646	767	686	699	702	16
Fringe Benefits	5	9	40	40	40	0
Overtime - Uniformed	70	70	238	238	238	0
Overtime - Civilian	138	140	127	127	128	1
P.S. Other	(241)	(112)	0	0	0	0
<b>Subtotal, PS</b>	<b>\$18,127</b>	<b>\$20,243</b>	<b>\$21,123</b>	<b>\$22,039</b>	<b>\$22,186</b>	<b>\$1,063</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$37,706	\$30,426	\$27,487	\$32,167	\$35,927	\$8,440
Property and Equipment	711	295	352	335	352	0
Other Services and Charges	33,622	34,736	40,884	37,084	37,655	(3,229)
Contractual Services	2,914	2,890	3,212	3,628	3,047	(165)
Fixed and Misc Charges	64	70	12	20	12	0
<b>Subtotal, OTPS</b>	<b>\$75,016</b>	<b>\$68,417</b>	<b>\$71,947</b>	<b>\$73,234</b>	<b>\$76,993</b>	<b>\$5,046</b>
<b>TOTAL</b>	<b>\$93,143</b>	<b>\$88,660</b>	<b>\$93,070</b>	<b>\$95,273</b>	<b>\$99,179</b>	<b>\$6,109</b>
<b>Funding</b>						
City Funds	NA	NA	\$90,269	\$91,815	\$95,889	\$5,620
Other Categorical	NA	NA	0	53	0	0
Capital – IFA	NA	NA	1,699	1,626	2,189	490
Federal – CDBG	NA	NA	162	162	162	0
Intra – City	NA	NA	940	1,618	940	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$93,070</b>	<b>\$95,273</b>	<b>\$99,179</b>	<b>\$6,109</b>

DSNY's General Administration budget for Fiscal 2011 is \$99.2 million, \$6.1 million greater than the Fiscal 2010 Adopted budget. The increase is the result of a large increase in the cost of fuel and oil for DSNY vehicles. The department estimates a need for an additional \$7.5 million for motor vehicle fuel and \$940,000 for oil. These increases are partially offset by a decrease of \$2.6 million for heat, light, and power.

DSNY plans to terminate leases at the Rutledge Street and Amstel Blvd. facilities and relocate facility operations to City-owned space. The action will save the Department \$470,881 and \$544,790 respectively per fiscal year to the DSNY budget.

## 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. The Fiscal 2011 Executive Budget includes 735 civilian positions in this program area.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$53,956	\$54,479	\$53,334	\$53,716	\$53,616	\$282
Other Salaried and Unsalariated	30	14	79	81	81	2
Additional Gross Pay	2,605	2,658	2,382	2,388	2,389	7
Overtime - Civilian	1,929	1,544	2,013	2,024	2,025	12
<b>Subtotal, PS</b>	<b>\$58,520</b>	<b>\$58,696</b>	<b>\$57,809</b>	<b>\$58,209</b>	<b>\$58,111</b>	<b>\$302</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$24,295	\$20,046	\$16,490	\$23,644	\$17,140	\$650
Property and Equipment	699	843	1,016	1,156	932	(84)
Other Services and Charges	94	188	108	126	108	0
Contractual Services	2,207	1,908	2,540	2,415	2,540	0
Fixed and Misc Charges	0	1	1	1	1	0
<b>Subtotal, OTPS</b>	<b>\$27,295</b>	<b>\$22,986</b>	<b>\$20,153</b>	<b>\$27,342</b>	<b>\$20,721</b>	<b>\$568</b>
<b>TOTAL</b>	<b>\$85,815</b>	<b>\$81,683</b>	<b>\$77,962</b>	<b>\$85,551</b>	<b>\$78,832</b>	<b>\$870</b>
<b>Funding</b>						
City Funds	NA	NA	\$76,907	\$80,170	\$77,693	\$786
Capital – IFA	NA	NA	119	127	120	1
Federal – CDBG	NA	NA	916	998	998	82
Federal – Other	NA	NA	0	4,237	0	0
Intra – City	NA	NA	20	20	20	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$77,962</b>	<b>\$85,551</b>	<b>\$78,832</b>	<b>\$870</b>

Vehicle parts that were once purchased using capital funds now have to be paid for out of the Department's operating budget since they are no longer considered capitally eligible. DSNY requires \$2.1 million in additional funding in Fiscal 2011 and \$2 million in the out-years to cover these additional costs.

The average age of the Department's collection truck fleet is greater than five years contributing to the higher outage rates in the first four months of 2010. The other vehicles in the fleet are also approaching or have exceeded their useful life, leading to higher outage rates. Already in the first four months of 2010, the outage rates for rear-loading and dual-bin collection trucks are up 2 percent.

In fiscal 2010 the Department received a one-time Federal Congestion Mitigation Air Quality grant of \$4.2 million for diesel powered vehicles after treatment.

## 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>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$61	\$64	\$66	\$66	\$69	\$3
Full-Time Salaried - Civilian	12,792	13,898	13,939	14,278	14,430	491
Additional Gross Pay	323	366	308	313	313	5
Overtime - Civilian	652	946	435	681	441	6
Fringe Benefits	701	714	757	757	757	0
<b>Subtotal, PS</b>	<b>\$14,529</b>	<b>\$15,987</b>	<b>\$15,506</b>	<b>\$16,095</b>	<b>\$16,010</b>	<b>\$504</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$1,450	\$1,210	\$1,087	\$1,369	\$1,025	(\$62)
Property and Equipment	495	491	518	360	518	0
Other Services and Charges	118	119	86	100	86	0
Contractual Services	1,074	1,106	1,034	1,001	1,034	0
<b>Subtotal, OTPS</b>	<b>\$3,137</b>	<b>\$2,926</b>	<b>\$2,725</b>	<b>\$2,830</b>	<b>\$2,663</b>	<b>(\$62)</b>
<b>TOTAL</b>	<b>\$17,665</b>	<b>\$18,913</b>	<b>\$18,231</b>	<b>\$18,925</b>	<b>\$18,673</b>	<b>\$442</b>
<b>Funding</b>						
City Funds	NA	NA	\$18,231	\$18,925	\$18,673	\$442
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$18,231</b>	<b>\$18,925</b>	<b>\$18,673</b>	<b>\$442</b>

The Department is expected to complete the Queens 14 garage and the Manhattan 4/4A/7 garage in Fiscal 2011. The Department plans to hire three new stationary engineers to maintain and operate the new HVAC systems in these facilities at a cost of \$347,000.

The Bureau of Building Management is currently working with the New York Power Authority to reduce the Department's overall electrical consumption, particularly peak loads during high temperature summer days.

## 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>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$4,380	\$4,734	\$5,041	\$5,047	\$4,711	(\$330)
Other Salaried and Unsalariated	27	30	36	36	36	0
Additional Gross Pay	167	242	86	86	86	0
Overtime - Civilian	53	33	41	41	41	0
<b>Subtotal, PS</b>	<b>\$4,628</b>	<b>\$5,039</b>	<b>\$5,204</b>	<b>\$5,210</b>	<b>\$4,874</b>	<b>(\$330)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$440	\$435	\$284	\$357	\$284	\$0
Property and Equipment	141	45	37	93	37	0
Other Services and Charges	197	273	33	39	33	0
Contractual Services	38	278	423	638	418	(5)
<b>Subtotal, OTPS</b>	<b>\$816</b>	<b>\$1,031</b>	<b>\$777</b>	<b>\$1,127</b>	<b>\$772</b>	<b>(\$5)</b>
<b>TOTAL</b>	<b>\$5,443</b>	<b>\$6,070</b>	<b>\$5,981</b>	<b>\$6,337</b>	<b>\$5,646</b>	<b>(\$335)</b>
<b>Funding</b>						
City Funds	NA	NA	\$638	\$988	\$633	(\$5)
Capital – IFA	NA	NA	5,343	5,348	5,013	(330)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$5,981</b>	<b>\$6,336</b>	<b>\$5,646</b>	<b>(\$335)</b>

## Snow Removal

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

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,741	\$2,741	\$2,741	\$3,631	\$2,741	\$0
Other Salaried and Unsalariated	1,516	1,340	1,898	2,480	1,898	0
Additional Gross Pay	91	153	52	160	52	0
Overtime - Uniformed	5,639	15,752	15,901	32,742	16,293	392
Overtime - Civilian	1,049	2,255	869	5,261	869	0
<b>Subtotal, PS</b>	<b>\$11,037</b>	<b>\$22,242</b>	<b>\$21,462</b>	<b>\$44,274</b>	<b>\$21,853</b>	<b>\$392</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$11,944	\$18,344	\$14,796	\$19,352	\$14,943	\$147
Property and Equipment	2,302	3,024	1,629	1,489	1,629	0
Other Services and Charges	133	106	240	492	240	0
Contractual Services	5	74	193	193	193	0
<b>Subtotal, OTPS</b>	<b>\$14,383</b>	<b>\$21,548</b>	<b>\$16,858</b>	<b>\$21,526</b>	<b>\$17,005</b>	<b>\$147</b>
<b>TOTAL</b>	<b>\$25,420</b>	<b>\$43,789</b>	<b>\$38,320</b>	<b>\$65,799</b>	<b>\$38,858</b>	<b>\$538</b>
<b>Funding</b>						
City Funds	NA	NA	\$38,320	\$65,799	\$38,858	\$538
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$38,320</b>	<b>\$65,799</b>	<b>\$38,858</b>	<b>\$538</b>

In Fiscal Year 2009 the Department spent 175 percent more in overtime for snow removal and used 82 percent more salt due to an 87 percent increase in snow accumulation and three additional snow storms compared to the previous year. The additional overtime spending also included collective bargaining increases.

The Department's snow removal budget, as required by the City Charter, is based on the previous five-year spending average. The Fiscal 2011 Executive Budget included \$38.9 million for snow removal based on this calculation, an increase of \$539,000. This increase is the result of higher costs than originally estimated in Fiscal 2009.

In Fiscal 2010, DSNY has spent \$65.8 for snow removal to remove nearly 53 inches of snow that fell this winter. It is estimated that as a result of this anomaly next year's snow removal budget (as a product of the previous five-year average of snow removal costs) will be at least \$6 million greater than Fiscal 2011.

## Legal Services

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

<i>Dollars in Thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$165	\$160	\$150	\$150	\$150	\$0
Full-Time Salaried - Civilian	2,633	2,822	3,037	2,980	3,099	62
Other Salaried and Unsalariied	27	13	26	26	26	0
Additional Gross Pay	127	154	134	135	135	1
Overtime - Uniformed	25	22	22	22	22	0
Overtime - Civilian	6	0	5	5	5	0
<b>Subtotal, PS</b>	<b>\$2,984</b>	<b>\$3,172</b>	<b>\$3,373</b>	<b>\$3,317</b>	<b>\$3,437</b>	<b>\$64</b>
<b>TOTAL</b>	<b>\$2,984</b>	<b>\$3,172</b>	<b>\$3,373</b>	<b>\$3,317</b>	<b>\$3,437</b>	<b>\$64</b>
<b>Funding</b>						
City Funds	NA	NA	\$2,947	\$3,005	\$3,005	\$58
Capital – IFA	NA	NA	426	312	432	6
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$3,373</b>	<b>\$3,317</b>	<b>\$3,437</b>	<b>\$64</b>



## 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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$379	\$381	\$363	\$363	\$363	\$0
Full-Time Salaried - Civilian	1,373	1,349	1,408	1,451	1,452	44
Other Salaried and Unsalariated	26	34	49	49	49	0
Additional Gross Pay	37	33	36	36	36	0
Overtime - Uniform	39	32	98	98	98	0
Overtime - Civilian	29	29	29	29	29	0
<b>Subtotal, PS</b>	<b>\$1,884</b>	<b>\$1,857</b>	<b>\$1,983</b>	<b>\$2,026</b>	<b>\$2,027</b>	<b>\$44</b>
<b>TOTAL</b>	<b>\$1,884</b>	<b>\$1,857</b>	<b>\$1,983</b>	<b>\$2,026</b>	<b>\$2,027</b>	<b>\$44</b>
<b>Funding</b>						
City Funds	NA	NA	\$1,983	\$2,026	\$2,027	\$44
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$1,983</b>	<b>\$2,026</b>	<b>\$2,027</b>	<b>\$44</b>

## Appendix A: Budget Actions Since Fiscal Year 2010 Adoption

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the June 2009 Plan</b>	<b>\$1,275,763</b>	<b>\$27,370</b>	<b>\$1,303,132</b>	<b>\$1,379,728</b>	<b>\$27,898</b>	<b>\$1,407,626</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
Delay in Staffing the New Marine Transfer Stations	\$0	\$0	\$0	(\$27,599)	\$0	(\$27,599)
Uniform Assignment Differentials	(4,212)	0	(4,212)	(3,634)	0	(3,634)
Uniform Overtime	(6,923)	0	(6,923)	(5,263)	0	(5,263)
State DEC Grand for Edgemere Landfill	0	0	0	(10,053)	10,053	0
Lease Termination Savings	0	0	0	(1,016)	0	(1,016)
Waste Export Funding Express	(15,896)	0	(15,896)	(41,041)	0	(41,041)
<b>Total, PEGs</b>	<b>(\$27,031)</b>	<b>\$0</b>	<b>(\$27,031)</b>	<b>(\$88,606)</b>	<b>\$10,053</b>	<b>(\$88,606)</b>
<b>New Needs</b>						
Snow Deficit	\$26,589	\$0	\$26,589	\$538	\$0	\$538
Uniform Full Time Normal Gross Need	4,317	0	4,317	0	0	0
Civilian PS Deficit	860	0	860	\$0	0	0
Stationary Engineers for New Garages	174	0	174	347	0	347
Vehicle Parts	2,064	0	2,064	2,000	0	2,000
<b>Total, New Needs</b>	<b>\$34,004</b>	<b>\$0</b>	<b>\$34,004</b>	<b>\$2,885</b>	<b>\$0</b>	<b>\$2,885</b>
<b>Other Adjustments</b>						
CD-Auto Trade-1523	\$0	\$82	\$82	\$0	\$82	\$82
CMAQ Rollover from FY 2009	0	12	12	0	0	0
Fund CCHR Intracity Fuel	0	2	2	0	0	0
FY 2009 Rollover-1054	0	147	147	0	0	0
Increasing I/C 7090/10F	0	7	7	0	0	0
Processed Dredge Material	0	58	58	0	0	0
Rollover from FY 2009-1214	0	61	61	0	0	0
Sanitation	0	120	120	0	0	0
Street Fair Revenue	0	291	291	0	0	0
1st Qtr. Revenue	0	115	115	0	0	0
1st Qtr. Fuel Revenue-1004	0	35	35	0	0	0
Collective Bargaining-Variou	1,791	159	1,950	1,797	159	1,956
DSNY WEP	0	(64)	(64)	0	(64)	(64)
IC w/ DOS-Fuel	0	15	15	0	0	0
Attorney Titles Collective Bargaining Adjustment	1	0	1	1	0	1
Bullet Proof Vest Partnership	0	2	2	0	0	0
Cement Masons Collective Bargaining Adjustment	17	0	17	17	0	17
CMAQ Reverse From FY'09-1514	(12)	0	(12)	0	0	0
DSNY Green Jobs – Admin	65	0	65	0	0	0
DSNY Green Jobs – GD (FA/TL)	9	0	9	0	0	0
DSNY Green Jobs – GD (SN)	38	0	38	0	0	0
DSNY Green Jobs – Wages	0	221	221	0	0	0
Fuel	271	0	271	949	0	949
FUEL – SANITATION	0	202	202	0	0	0
FY'2010 CMAW – 1514	0	4,237	4,237	0	0	0
Gasoline	3,398	0	3,398	7,516	0	7,516
Heat, Light, and Power	(3,386)	0	(3,386)	(2,661)	0	(2,661)

<i>Dollars in Thousands</i>	Fiscal 2010			Fiscal 2011		
	City	Non-City	Total	City	Non-City	Total
IFA PS Surplus Adjustment	\$0	(\$532)	(\$532)	\$0	\$0	\$0
Lease Adjustment	0	0	0	1,014	0	1,014
Maintenance Worker Collective Bargaining Adjustment	13	0	13	13	0	13
Various Titles Collective Bargaining Adjustment	10	0	10	10	0	10
Technical Adjustment – Managers CB Adjustment	20	(20)	0	20	(20)	0
MTS Delay PEG-Fringe	0	0	0	4,962	0	4,962
Uniform Differential PEG-Fringe	299	0	299	258	0	258
Uniform Overtime PEG-Fringe	492	0	492	374	0	374
<b>Total, Other Adjustments</b>	<b>\$3,026</b>	<b>\$5,150</b>	<b>\$8,176</b>	<b>\$14,270</b>	<b>\$157</b>	<b>\$14,427</b>
<b>PEG Restorations</b>						
Sunday Security PEG Restoration	\$1,838	\$0	\$1,838	\$0	\$0	\$0
<b>Total, PEG Restorations</b>	<b>\$1,838</b>	<b>\$0</b>	<b>\$1,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agency Budget as per the Fiscal 2011 Executive Plan</b>	<b>\$1,285,498</b>	<b>\$34,618</b>	<b>\$1,320,116</b>	<b>\$1,308,277</b>	<b>\$38,107</b>	<b>\$1,346,384</b>

*\*continued from previous page*

## Appendix B: Reconciliation of Program Areas to Units of Appropriation

*Dollars in Thousands*

	Personal Services						OTPS						Total
	001	002	003	004	005	007	006	009	010	011	012	013	
Civilian Enforcement	\$4,447	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$4,447
Collection & Street Cleaning	13,822	608,540					2,385	9,153					\$633,901
Enforcement - General	14,669						1,210						\$15,878
Engineering	4,874						772						\$5,646
General Administration	21,880						71,191						\$93,071
Legal Services	3,435												\$3,435
Long Term Export	1,262						2,224						\$3,487
Public Information	2,027												\$2,027
Snow Removal						21,462						16,858	\$38,320
Solid Waste Transfer Stations			7,842										\$7,842
Support Operations - Motor Equipment					58,111						20,719		\$78,831
Support Operations-Building Management				15,980						2,663			\$18,643
Waste Disposal - General			10,876						3,147				\$14,023
Waste Disposal - Landfill Closure									64,220				\$64,220
Waste Export									340,798				\$340,798
Waste Prevention, Reuse, and Recycling		2,181			0			28,060					\$30,241
<b>TOTAL</b>	<b>\$66,417</b>	<b>\$610,721</b>	<b>\$18,718</b>	<b>\$15,980</b>	<b>\$58,111</b>	<b>\$21,462</b>	<b>\$77,781</b>	<b>\$37,213</b>	<b>\$408,165</b>	<b>\$2,663</b>	<b>\$20,719</b>	<b>\$16,858</b>	<b>\$1,354,810</b>