

# THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Antonio Reynoso  
Chair, Committee on Sanitation and Solid Waste Management



Report of the Finance Division on the  
Fiscal 2018 Preliminary Budget and the  
Fiscal 2017 Preliminary Mayor's Management Report for the  
**Department of Sanitation**

March 27, 2017

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## DSNY Overview

The Department of Sanitation (DSNY or the Department) keeps New York City healthy, safe and clean by collecting, recycling and disposing of waste; cleaning streets and vacant lots; and clearing snow and ice. The Department operates 59 district garages and manages a fleet of more than 2,200 collection trucks, 450 mechanical brooms and 577 large and small salt spreaders. The Department clears litter, snow and ice from approximately 6,000 miles of City streets and removes debris from vacant lots and abandoned vehicles from City streets. The Department leads the City's efforts to contribute zero waste to landfills by 2030, a key component of One New York: The Plan for a Strong and Just City.

## Report Overview

The report provides a review of the DSNY's Preliminary Budget for Fiscal 2018. In the first section, the highlights of the \$1.675 billion Fiscal 2018 expense budget are presented. The report then presents the Department's budget by program area and provides analysis of significant program areas, discusses initiatives included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2017. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$1.9 billion Capital Plan for Fiscal 2017-2020, along with a review of DSNY's Ten-Year Capital Strategy. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans and the reconciliation of the Department's program areas to units of appropriation.

## Fiscal 2018 Preliminary Budget Highlights

The City's Fiscal 2018 Preliminary Budget is \$84.67 billion, \$2.57 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion.

DSNY Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$886,768	\$894,791	\$959,614	\$955,234	\$987,518	\$27,903
Other Than Personal Services	590,644	605,885	717,286	666,702	688,246	(29,040)
<b>TOTAL</b>	<b>\$1,477,412</b>	<b>\$1,500,676</b>	<b>\$1,676,900</b>	<b>\$1,621,936</b>	<b>\$1,675,763</b>	<b>(\$1,137)</b>

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

The Department of Sanitation's Fiscal 2018 Preliminary Budget totals \$1.675 billion (including City and non-City funds); this represents approximately two percent of the City's total Budget. The Department of Sanitation's Fiscal 2018 Preliminary Budget is \$1.1 million less than the Fiscal 2017 Adopted Budget of \$1.676 billion.

The key actions impacting the agency's Fiscal 2018 Preliminary Plan include the following:

### New Needs

- **Commercial Waste Zone Consultant.** The Fiscal 2018 Preliminary Plan includes \$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 includes \$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.

## Savings Program

- **Landfill Gas – Environmental Attribute Credits.** The Fiscal 2018 Preliminary Plan includes a savings of \$10.7 million in Fiscal 2017 and \$3 million in Fiscal 2018 as the Department will realize additional revenue from the sale of methane gas captured at the Fresh Kills Landfill.
- **Waste Export Surplus Delay.** The Fiscal 2018 Preliminary Plan includes a savings of \$25 million in Fiscal 2017 due to delays in the establishment of long-term export contracts.
- **Marine Transfer Station Staffing Delays.** The Fiscal 2018 Preliminary Plan includes a personal services savings of \$4 million in Fiscal 2017 and \$3.3 million in Fiscal 2018 due to delays in marine transfer stations becoming operational.
- **Landfill Closure.** The Fiscal 2018 Preliminary Plan includes a savings of \$27 million in Fiscal 2017 and \$9 million in the outyears as less funding is needed to remediate the final mound at the Fresh Kills Landfill.

## Financial Plan Summary

DSNY Financial Summary						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Budget by Program Area</b>						
Civilian Enforcement	\$4,410	\$5,244	\$4,324	\$4,324	\$4,344	\$20
Collection & Street Cleaning	673,618	687,268	724,586	724,119	745,379	20,793
Enforcement - General	14,574	14,953	18,022	18,022	18,220	198
Engineering	8,852	7,598	7,393	7,753	5,744	(1,649)
General Administration	103,954	106,379	126,997	128,139	126,069	(928)
Legal Services	3,401	3,472	3,898	3,898	3,926	28
Long Term Export	3,047	4,919	3,426	3,916	3,053	(373)
Public Information	1,966	2,160	2,286	2,286	2,309	24
Snow Removal	116,619	104,403	88,085	88,087	87,576	(509)
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	96,203	93,184	(2,861)
Support Operations-Building Management	23,680	27,290	27,856	28,204	28,340	485
Waste Disposal - General	12,729	13,750	20,070	20,428	17,160	(2,910)
Waste Disposal - Landfill Closure	52,566	36,426	83,981	56,938	72,830	(11,151)
Waste Export	316,133	337,499	387,411	360,436	392,382	4,971
Waste Prevention, Reuse, and Recycling	41,075	46,309	62,524	62,854	52,560	(9,964)
<b>TOTAL</b>	<b>\$1,477,412</b>	<b>\$1,500,676</b>	<b>\$1,676,900</b>	<b>\$1,621,936</b>	<b>\$1,675,763</b>	<b>(\$1,137)</b>
<b>Funding</b>						
City Funds			\$1,644,835	\$1,590,567	\$1,642,804	(\$2,031)
Other Categorical			750	1,659	750	0
Capital- IFA			5,294	5,294	5,330	36
State			25	25	25	0
Federal - Community Development			15,726	15,201	15,500	(226)
Federal - Other			0	712	0	0
Intra City			10,270	8,478	11,354	1,084
<b>TOTAL</b>	<b>\$1,477,412</b>	<b>\$1,500,676</b>	<b>\$1,676,900</b>	<b>\$1,621,936</b>	<b>\$1,675,763</b>	<b>(\$1,137)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	7,381	7,465	7,490	7,445	7,505	15
Full-Time Positions - Civilian	2,005	2,104	2,276	2,250	2,269	(7)
<b>TOTAL</b>	<b>9,386</b>	<b>9,569</b>	<b>9,766</b>	<b>9,695</b>	<b>9,774</b>	<b>8</b>

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

## Expense Budget

In general, agency program budgets provide insight into which programs are priorities and how the budget impacts program outcomes. DSNY's functions can be broken down into sixteen program areas as illustrated in the chart above. These program areas are funded with a combination of City tax-levy funds and other resources. Of the Department's program areas, funding for Collection & Street Cleaning and Waste Export comprises nearly 67.9 percent of DSNY's total funding in Fiscal 2018.

The year-over-year comparison reflects decreased Fiscal 2018 funding primarily due to a cost re-estimate to close Fresh Kills, as well as one-time costs in Fiscal 2017 that did not carry into Fiscal 2018 to conduct an underground storage tank compliance and a Municipal Separate Storm Sewer System (MS4) study. This amount is partially offset by a headcount increase of eight employees for collection and street cleaning, combined with cost increases for waste export and collective bargaining.

## Contract Budget

<b>DSNY Fiscal 2018 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2017 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2018 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$266	17	\$266	17
Contractual Services - General	95,596	16	85,286	16
Data Processing Equipment Maintenance	534	1	534	1
Maintenance and Operation of Infrastructure	2,416	22	2,416	22
Maintenance and Repairs - General	593	12	593	12
Maintenance and Repairs - Motor Vehicle Equip	1,138	13	1,138	13
Municipal Waste Export	387,423	31	392,394	31
Office Equipment Maintenance	142	6	143	6
Printing Services	1,782	6	1,188	6
Prof. Services - Computer Services	2,027	14	2,031	14
Prof. Services - Other	14,177	21	11,877	21
Security Services	4,118	8	4,286	8
Telecommunications Maintenance	841	5	840	5
Temporary Services	473	3	473	3
Training Program for City Employees	93	6	93	6
<b>TOTAL</b>	<b>\$511,935</b>	<b>181</b>	<b>\$503,558</b>	<b>181</b>

The City's proposed Contract Budget totals \$14.4 billion in Fiscal 2018, a decrease of \$604.9 million, or four percent, when compared to the Fiscal 2017 Adopted Budget of \$14.99 billion. For DSNY, the contract budget for Fiscal 2018 is approximately \$503.5 million. Many of the contracts in the Department support daily operations and maintenance. The largest category for DSNY, Municipal Waste Export, includes 31 contracts for a total of \$392.3 million. Waste Disposal includes waste management engineering and waste export administration. Approximately 11,000 tons of residential and institutional refuse is collected by the Department daily and exported by private vendors for disposal.

## Revenue Budget

<b>DSNY Revenue Budget Overview</b>						
<i>Dollars in Thousands</i>						
Revenue Sources	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Transfers Permits	\$563	\$563	\$563	\$563	\$563	\$0
Dumping Fees	1,131	900	900	900	900	0
Abandon Vehicles	275	275	275	275	275	0
Landfill Gas Concession	2,900	3,300	3,000	13,682	3,000	0
General Fees-Badges, Equipt	10	10	10	10	10	0
Pest Control Fees	440	440	440	440	440	0
Dynamometer Emissions Fees	100	10	100	100	100	0
Recovery of Refrigerants	0	130	130	130	130	0
E-Waste Processing Fees	111	50	0	0	0	0
Impound Fees-Illegal Dumping	50	0	50	50	50	0
Recycled Bulk & Paper Sales	3,242	3,691	4,819	2,794	4,819	0
Photocopy & Misc. Fees	5	5	5	5	5	0
Recycled Newspaper-VISY	1,473	1,591	1,591	1,591	1,591	0
VISY-MTS Charges	3,900	4,000	2,866	5,000	2,866	0
Employee HLTH Contributions	3,700	3,900	2,550	2,550	2,550	0
Compost Sales	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$17,900</b>	<b>\$18,865</b>	<b>\$17,299</b>	<b>\$28,090</b>	<b>\$17,299</b>	<b>\$0</b>

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

The chart above shows the sixteen categories of revenue generated by the Department and reports revenue for Fiscal 2015 through Fiscal 2018. The Preliminary 2017 and 2018 figures are derived from the Office of Management and Budget (OMB) based on historical patterns of actual revenues in previous fiscal years. The DSNY Revenue Budget totals \$17.3 million in Fiscal 2018, remaining at the same level when compared to the Fiscal 2017 Adopted Budget.

## Program Areas

### Civilian Enforcement

This program area includes funding for borough specific enforcement of sanitary laws in all five boroughs.

<b>Civilian Enforcement</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	4,159	4,801	4,324	4,324	4,344	20
Additional Gross Pay	161	301	0	0	0	0
Overtime - Civilian	90	139	0	0	0	0
<b>TOTAL</b>	<b>\$4,410</b>	<b>\$5,244</b>	<b>\$4,324</b>	<b>\$4,324</b>	<b>\$4,344</b>	<b>\$20</b>
<b>Funding</b>						
City Funds	\$4,410	\$5,244	\$4,324	\$4,324	\$4,344	\$20
<b>TOTAL</b>	<b>\$4,410</b>	<b>\$5,244</b>	<b>\$4,324</b>	<b>\$4,324</b>	<b>\$4,344</b>	<b>\$20</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	141	157	125	125	125	0

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

The Department's Fiscal 2018 Preliminary Budget includes \$4.3 million for Civilian Enforcement, which is \$20,000, or less than one percent more than the Fiscal 2017 Adopted Budget of \$4.3 million. This change reflects an increase for collective bargaining costs.

## Collection & Street Cleaning

This program area includes funding for the Bureau of Cleaning and Collection (the Bureau) to collect household refuse and recyclables as well as cleaning City Streets. The Department utilizes a fleet of 2,030 rear-loading collection trucks, 450 mechanical brooms and 365 salt spreaders and operates 59 sanitation garages from which it dispatches for community collection, cleaning, and recycling services. On an average day, about 11,000 tons of waste for disposal, and 2,000 tons of curbside and containerized recycling are collected. 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.

<b>Collection &amp; Street Cleaning</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$467,381	\$485,411	\$511,950	\$512,578	\$527,884	\$15,934
Full-Time Salaried - Civilian	12,674	12,052	14,258	13,744	13,965	(293)
Other Salaried and Unsalaries	1,258	1,503	8,664	6,311	9,204	540
Additional Gross Pay	85,874	87,330	89,901	86,901	88,710	(1,191)
Overtime - Uniformed	60,122	54,666	53,350	55,172	56,074	2,724
Overtime - Civilian	945	969	216	216	216	0
Fringe Benefits	32,161	33,390	34,149	37,105	37,219	3,070
Amounts to be Scheduled	0	0	(1,000)	(1,000)	545	1,545
<b>Subtotal</b>	<b>\$660,415</b>	<b>\$675,320</b>	<b>\$711,488</b>	<b>\$711,027</b>	<b>\$733,816</b>	<b>\$22,328</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$3,608	\$2,982	\$3,149	\$2,766	\$3,142	(\$7)
Fixed and Misc Charges	0	1	5	4	5	0
Property and Equipment	2,797	1,713	3,378	3,197	1,850	(1,528)
Other Services and Charges	4,421	4,414	4,385	4,727	4,385	0
Contractual Services	2,377	2,837	2,182	2,398	2,182	0
<b>Subtotal</b>	<b>13,202</b>	<b>11,948</b>	<b>13,098</b>	<b>13,092</b>	<b>11,563</b>	<b>(\$1,535)</b>
<b>TOTAL</b>	<b>\$673,618</b>	<b>\$687,269</b>	<b>\$724,586</b>	<b>\$724,119</b>	<b>\$745,379</b>	<b>\$20,793</b>
<b>Funding</b>						
City Funds			\$700,634	\$702,806	\$720,585	\$19,951
Other Categorical			750	988	750	0
Federal - Community Development			14,436	13,910	14,193	(243)
Federal - Other			0	6,413	9,851	9,851
Intra City			8,766	0	0	(8,766)
<b>TOTAL</b>	<b>\$673,618</b>	<b>\$687,269</b>	<b>\$724,586</b>	<b>\$724,119</b>	<b>\$745,379</b>	<b>\$20,793</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	280	293	324	309	309	(15)
Full-Time Positions - Uniform	7048	7,098	7,036	7,039	7,026	(10)
<b>TOTAL</b>	<b>7,328</b>	<b>7,391</b>	<b>7,360</b>	<b>7,348</b>	<b>7,335</b>	<b>(25)</b>

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

The Department's Fiscal 2018 Preliminary Budget includes \$745.3 million for Collection and Street Cleaning, which is \$20.8 million or nearly three percent more than the Fiscal 2017 Adopted Budget of \$724.6 million. This change reflects increases for collective bargaining, which is modestly offset by personal services accruals, including 15 civilian lot cleaning vacancies and 10 uniformed positions for the Staten Island e-waste pilot ending in Fiscal 2017.



## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Vacant lot cleaning requests	2,539	2,367	2,779	2,500	2,500	1,287	1,440
Lots cleaned citywide	2,997	3,206	3,638	3,200	3,200	1,175	1,217
Refuse collection cost per ton (\$)	\$277	\$282	NA	NA	NA	NA	NA
Disposal cost per ton (\$)	\$145	\$167	NA	NA	NA	NA	NA
Refuse cost per ton (fully loaded) (\$)	\$422	\$449	NA	NA	NA	NA	NA

DSNY received 1,440 vacant lot cleaning requests in the first quarter of Fiscal 2017, an increase of 153, or 11.9 percent when compared to the same period in Fiscal 2016. The Department cleaned 1,217 lots citywide in the first quarter of Fiscal 2017, an increase of 42, or nearly four percent when compared to the same period in Fiscal 2016.

## Engineering

This program area includes funding for the Capital Projects Division, which oversees the design and construction of DSNY capital projects.

<b>Engineering</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,872	\$3,151	\$3,980	\$3,980	\$4,006	26
Other Salaried and Unsalariated	20	56	36	36	36	0
Additional Gross Pay	179	112	63	63	64	1
Overtime - Civilian	7	8	46	46	46	0
<b>Subtotal</b>	<b>\$3,078</b>	<b>\$3,326</b>	<b>\$4,125</b>	<b>\$4,125</b>	<b>\$4,152</b>	<b>\$27</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$1,106	\$289	\$284	\$285	\$284	\$0
Property and Equipment	23	21	37	37	37	0
Other Services and Charges	3,032	1,563	923	1,176	33	(890)
Contractual Services	1,613	2,398	2,024	2,130	1,238	(786)
<b>Subtotal</b>	<b>5,774</b>	<b>4,272</b>	<b>3,268</b>	<b>3,628</b>	<b>1,592</b>	<b>(\$1,676)</b>
<b>TOTAL</b>	<b>\$8,852</b>	<b>\$7,598</b>	<b>\$7,393</b>	<b>\$7,753</b>	<b>\$5,744</b>	<b>(\$1,649)</b>
<b>Funding</b>						
City Funds			\$3,729	\$4,089	\$2,058	(\$1,671)
Capital- IFA			3,664	3,664	3,686	22
<b>TOTAL</b>	<b>\$8,852</b>	<b>\$7,598</b>	<b>\$7,393</b>	<b>\$7,753</b>	<b>\$5,744</b>	<b>(\$1,649)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	36	41	48	48	48	0

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

The Fiscal 2018 Preliminary Budget for Engineering is approximately \$5.7 million, which is \$1.6 million, or 22.3 percent less than the Fiscal 2017 Adopted Budget of \$7.3 million. This change reflects one-time costs in Fiscal 2017 that did not carry to Fiscal 2018 for various job order contracts and funding to conduct an underground storage tank and the MS4 study.

## Enforcement – General

This program area includes the Department’s enforcement agents who are responsible for monitoring compliance with administrative, recycling, and health laws as they relate to the maintenance of clean streets, illegal dumping and the disposal of waste and recyclable materials.

<b>Enforcement - General</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$7,112	\$7,285	\$8,550	\$8,550	\$8,723	\$173
Full-Time Salaried - Civilian	4,679	4,829	6,295	6,295	6,320	25
Other Salaried and Unsalaries	20	13	35	35	35	0
Additional Gross Pay	878	886	882	882	883	1
Overtime - Uniformed	737	607	780	780	780	0
Overtime - Civilian	180	133	223	223	223	0
Fringe Benefits	0	0	47	47	47	0
<b>Subtotal</b>	<b>\$13,606</b>	<b>\$13,753</b>	<b>\$16,812</b>	<b>\$16,812</b>	<b>\$17,011</b>	<b>\$198</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$231	\$440	\$568	\$588	\$568	\$0
Property and Equipment	547	591	538	500	538	0
Other Services and Charges	108	122	100	95	100	0
Contractual Services	81	47	4	26	4	0
<b>Subtotal</b>	<b>968</b>	<b>1,200</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>0</b>
<b>TOTAL</b>	<b>\$14,574</b>	<b>\$14,953</b>	<b>\$18,022</b>	<b>\$18,022</b>	<b>\$18,220</b>	<b>\$198</b>
<b>Funding</b>						
City Funds			\$18,022	\$18,022	\$18,220	\$198
<b>TOTAL</b>	<b>\$14,574</b>	<b>\$14,953</b>	<b>\$18,022</b>	<b>\$18,022</b>	<b>\$18,220</b>	<b>\$198</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	104	102	151	151	151	0
Full-Time Positions - Uniform	91	96	112	112	112	0
<b>TOTAL</b>	<b>195</b>	<b>198</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>0</b>

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

The Fiscal 2018 Preliminary Budget includes \$18.2 million for Enforcement – General, which is \$198,000, or nearly two percent more than the Fiscal 2017 Adopted Budget of \$18 million. This increase is attributed to collective bargaining costs.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Streets rated acceptably clean (%)	93.30%	92.70%	95.00%	92.00%	92.00%	94.40%	96.10%
Streets rated filthy (%)	0.40%	0.40%	0.20%	NA	NA	0.20%	0.10%
Sidewalks rated acceptably clean (%)	96.00%	95.50%	96.50%	97.00%	97.00%	96.10%	96.70%
Sidewalks rated filthy (%)	0.30%	0.40%	0.30%	NA	NA	0.30%	0.20%
Violations issued for dirty sidewalks	39,975	49,828	64,693	NA	NA	25,858	27,342
Violations issued for illegal posting	18,217	11,601	8,209	NA	NA	272	2,641

In the first quarter of Fiscal 2017, streets and sidewalks rated acceptably clean remained high at 96.7 percent. The number of violations issued for dirty sidewalks increased by 1,484, or 2.3 percent, from 25,858 to 27,342 the same period in Fiscal 2016.

The number of violations given for illegal posting increased by 2,369, or 871 percent when compared to the same period in Fiscal 2016. In early 2015, the Department of Sanitation received an adverse New York State Supreme Court decision which forced the Department to reconsider its enforcement practices for poster law violations. The decision held that the issuance of multiple poster law violations can be a violation of the Eighth Amendment of the United States Constitution as an unconstitutionally excessive fine. While reconsidering its enforcement practices, the Department temporarily suspended issuing these violations while working with the Law Department to develop how best to issue these violations and address the Court's decision. The Department then instituted a policy of sending a warning letter to parties responsible for illegal posting, giving such parties two weeks to remove any posters that are illegally posted. If, after the two-week period the Department sees the posters illegally posted, the Department will then issue a violation for every illegal posting. The increase in the number of violations issued for illegal postings in the first quarter of Fiscal 2017 is driven by increased political campaigning during this time of the year and therefore, the Department issued additional citations.

## General Administration

This program area 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.

<b>General Administration</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$5,059	\$6,735	\$7,752	\$7,622	\$7,826	\$74
Full-Time Salaried - Civilian	18,608	21,189	25,227	25,366	26,590	1,362
Other Salaried and Unsalaries	944	1,189	845	845	849	4
Additional Gross Pay	1,268	1,482	1,049	1,049	1,061	12
Overtime - Uniformed	458	596	385	385	446	61
Overtime - Civilian	488	755	123	123	123	0
P.S. Other	(265)	(245)	0	0	0	0
Fringe Benefits	10	11	70	70	70	0
<b>Subtotal</b>	<b>\$26,569</b>	<b>\$31,712</b>	<b>\$35,451</b>	<b>\$35,459</b>	<b>\$36,963</b>	<b>\$1,513</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$33,150	\$22,371	\$30,666	\$26,551	\$29,729	(\$937)
Fixed and Misc Charges	232	674	27	33	27	0
Property and Equipment	687	2,225	1,999	2,142	842	(1,156)
Other Services and Charges	36,678	40,607	51,924	51,996	51,497	(427)
Contractual Services	6,639	8,789	6,930	11,958	7,010	79
<b>Subtotal</b>	<b>\$77,385</b>	<b>\$74,666</b>	<b>\$91,546</b>	<b>\$92,680</b>	<b>\$89,105</b>	<b>(\$2,441)</b>
<b>TOTAL</b>	<b>\$103,954</b>	<b>\$106,378</b>	<b>\$126,997</b>	<b>\$128,139</b>	<b>\$126,069</b>	<b>(\$928)</b>
<b>Funding</b>						
City Funds			\$123,881	\$123,915	\$122,938	(\$943)
Other Categorical			0	545	0	0
Capital- IFA			1,405	1,405	1,417	12
State			25	25	25	0
Federal - Community Development			202	202	205	3
Federal - Other			0	461	0	0
Intra City			1,483	1,585	1,483	0
<b>TOTAL</b>	<b>\$103,954</b>	<b>\$106,378</b>	<b>\$126,997</b>	<b>\$128,139</b>	<b>\$126,069</b>	<b>(\$928)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	256	289	335	336	336	1
Full-Time Positions - Uniform	66	99	75	74	74	(1)
<b>TOTAL</b>	<b>322</b>	<b>388</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>0</b>

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

The Fiscal 2018 Preliminary Budget for general administration is \$126 million, which is \$928,000, or nearly one percent less than the Fiscal 2017 Adopted Budget of \$126.9 million. This decrease is attributed to one-time costs related to system upgrades and maintenance performed by the Bureau of Information Technology in Fiscal 2017 that did not carry into Fiscal 2018. This amount is partially offset by a funding increase for salary adjustments.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Cases commenced against the City in state and federal court	341	651	747	NA	NA	248	163
Payout (\$000)	\$32,265	\$25,500	\$42,999	NA	NA	\$9,735	\$10,489
Private transfer station permits	59	59	61	NA	NA	59	57
Private transfer station inspections performed	6,022	5,998	4,570	NA	NA	1,318	1,790
Total Environmental Control Board violations issued	358,064	402,251	458,050	NA	NA	147,112	163,437
Violations admitted to or upheld at the Environmental Control Board (%)	86%	88%	89%	NA	NA	88%	85%
Paper recycling revenue per ton (\$)	\$11	\$11	\$12	NA	NA	\$11	\$12
Collisions involving City vehicles	2,457	2,616	2,625	NA	NA	608	712
Workplace injuries reported (uniform and civilian)	1,539	1,266	1,304	NA	NA	443	430

In the first quarter of Fiscal 2017, there were 712 accidents involving City vehicles, an increase of 104, or 17.1 percent when compared to the first quarter of Fiscal 2016. As a part of Vision Zero, the Department of Citywide Administrative Services (DCAS) will be overseeing new safety procedures and technologies for the City's fleets.

Environmental Control Board violations issued in the first quarter of Fiscal 2017 reached 163,437, an increase of 16,325 violations issued, or 11.1 percent when compared to the first quarter of Fiscal 2016.

## Legal Services

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

Legal Services						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$115	\$147	\$151	\$151	\$153	\$2
Full-Time Salaried - Civilian	\$2,966	\$3,057	\$3,521	\$3,521	\$3,546	25
Other Salaried and Unsalariad	\$71	\$38	\$26	\$26	\$26	0
Additional Gross Pay	\$234	\$209	\$174	\$174	\$175	1
Overtime - Uniformed	\$10	\$12	\$22	\$22	\$22	0
Overtime - Civilian	\$4	\$9	\$5	\$5	\$5	0
<b>TOTAL</b>	<b>\$3,401</b>	<b>\$3,472</b>	<b>\$3,898</b>	<b>\$3,898</b>	<b>\$3,926</b>	<b>\$28</b>
<b>Funding</b>						
City Funds			\$3,767	\$3,767	\$3,794	\$27
Capital- IFA			131	131	133	2
<b>TOTAL</b>	<b>\$3,401</b>	<b>\$3,472</b>	<b>\$3,898</b>	<b>\$3,898</b>	<b>\$3,926</b>	<b>\$28</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	39	40	45	45	45	0
Full-Time Positions - Uniform	1	2	2	2	2	0
<b>TOTAL</b>	<b>40</b>	<b>42</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>

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

The Fiscal 2018 Preliminary Budget for legal services is \$3.9 million, which is \$29,000, or less than one percent more than the Fiscal 2017 Adopted Budget due to increased collective bargaining costs.

## Long Term Export

This program area includes funding for the Bureau of Long Term Export to develop DSNY's long-term export facilities (connected to barge and rail transportation), the Solid Waste Management Plan (SWMP) and supporting Final Environmental Impact Statements.

<b>Long Term Export</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$700	\$800	\$1,050	\$1,130	\$1,137	86
Other Salaried and Unsalariated	0	0	\$13	\$13	\$13	0
Additional Gross Pay	59	68	\$21	\$21	\$21	0
Overtime - Civilian	30	4	\$7	\$7	\$7	0
<b>Subtotal</b>	<b>\$789</b>	<b>\$872</b>	<b>\$1,091</b>	<b>\$1,171</b>	<b>\$1,177</b>	<b>\$86</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$7	\$4	\$10	\$10	\$10	\$0
Property and Equipment	2	3	4	10	4	0
Other Services and Charges	263	1,129	5	30	5	0
Contractual Services	1,985	2,911	2,317	2,696	1,858	(459)
<b>Subtotal</b>	<b>\$2,257</b>	<b>\$4,047</b>	<b>\$2,335</b>	<b>\$2,746</b>	<b>\$1,876</b>	<b>(\$459)</b>
<b>TOTAL</b>	<b>\$3,047</b>	<b>\$4,919</b>	<b>\$3,426</b>	<b>\$3,916</b>	<b>\$3,053</b>	<b>(\$373)</b>
<b>Funding</b>						
City Funds			\$3,423	\$3,913	\$3,050	(\$373)
Other Categorical			3	3	3	0
<b>TOTAL</b>	<b>\$3,047</b>	<b>\$4,919</b>	<b>\$3,426</b>	<b>\$3,916</b>	<b>\$3,053</b>	<b>(\$373)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	9	10	12	13	13	1

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

The Fiscal 2018 Preliminary Budget for the Bureau of Long Term Export is approximately \$3.1 million, which is \$373,000, or nearly 11 percent less than the Fiscal 2017 Adopted Budget of \$3.4 million. This change is driven by a reduction in contractual services costs for solid waste management, offset by an increase of one full-time position due to a transfer from waste disposal general.

## Public Information

This program area includes funding for the Bureau of Public Information and Community Affairs to communicate the Department's policies, 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.

<b>Public Information</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$373	\$421	\$469	\$469	\$480	\$11
Full-Time Salaried - Civilian	1,457	1,605	1,603	1,603	1,615	12
Other Salaried and Unsalariated	14	13	49	49	49	0
Additional Gross Pay	40	28	37	37	38	1
Overtime - Uniformed	53	65	98	98	98	0
Overtime - Civilian	30	28	29	29	29	0
<b>TOTAL</b>	<b>\$1,966</b>	<b>\$2,160</b>	<b>\$2,286</b>	<b>\$2,286</b>	<b>\$2,309</b>	<b>\$24</b>
<b>Funding</b>						
City Funds			\$2,286	\$2,286	\$2,309	\$24
<b>TOTAL</b>	<b>\$1,966</b>	<b>\$2,160</b>	<b>\$2,286</b>	<b>\$2,286</b>	<b>\$2,309</b>	<b>\$24</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	21	20	24	24	24	0
Full-Time Positions - Uniform	5	5	5	5	5	0
<b>TOTAL</b>	<b>26</b>	<b>25</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

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

The Fiscal 2018 Preliminary Budget for the Bureau of Public Information is \$2.3 million, which is \$24,000, or a one percent increase from the Fiscal 2017 Adopted Budget of \$2.28 million. This increase is attributed to collective bargaining costs.

## Snow Removal

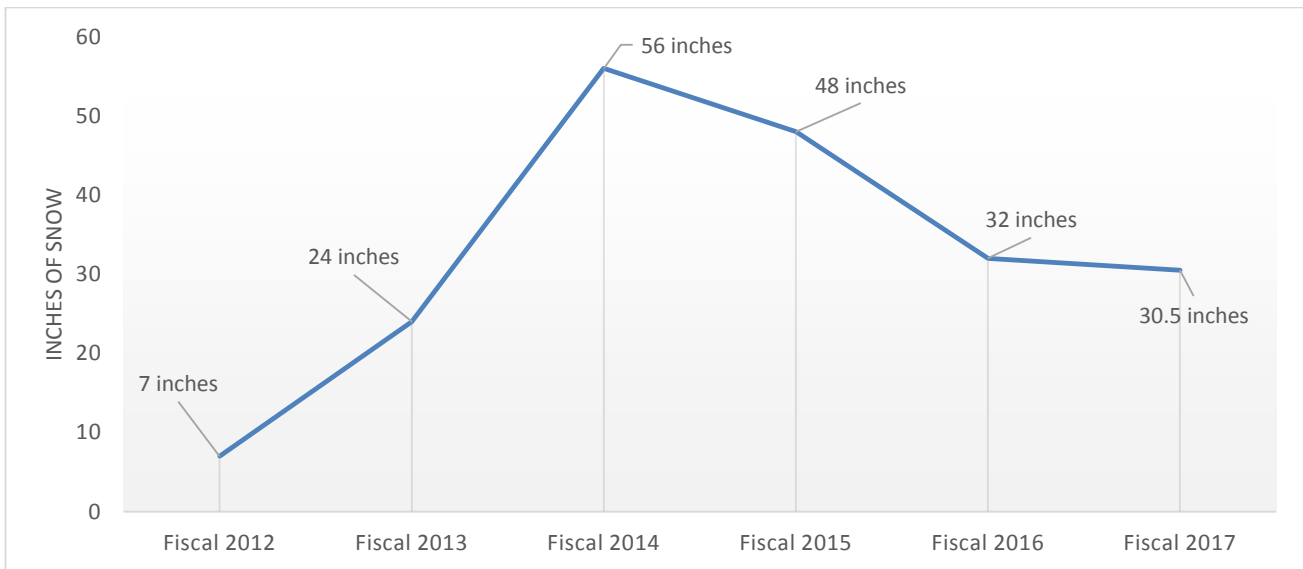
This program area includes funding for the Department’s citywide snow removal program. The City Charter requires that DSNY’s snow removal budget be calculated as the spending average of the previous five fiscal years.

<b>Snow Removal</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,743	\$2,741	\$2,741	\$2,741	\$2,741	0
Other Salaried and Unsalaries	2,466	3,655	1,898	1,898	1,898	0
Additional Gross Pay	3,788	4,498	54	54	54	0
Overtime - Uniformed	54,396	31,070	47,484	47,184	47,118	(366)
Overtime - Civilian	8,534	6,615	1,088	1,388	1,388	300
<b>Subtotal</b>	<b>\$71,928</b>	<b>\$48,580</b>	<b>\$53,265</b>	<b>\$53,265</b>	<b>\$53,200</b>	<b>(\$66)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$28,332	\$42,808	\$30,273	\$28,755	\$29,830	(\$443)
Property and Equipment	7,981	2,313	1,429	1,699	1,429	0
Other Services and Charges	8,049	9,834	2,940	3,109	2,940	0
Contractual Services	329	845	178	1,258	178	0
<b>Subtotal</b>	<b>\$44,691</b>	<b>\$55,800</b>	<b>\$34,820</b>	<b>\$34,821</b>	<b>\$34,377</b>	<b>(\$443)</b>
<b>TOTAL</b>	<b>\$116,619</b>	<b>\$104,403</b>	<b>\$88,085</b>	<b>\$88,087</b>	<b>\$87,576</b>	<b>(\$509)</b>
<b>Funding</b>						
City Funds	\$116,619	\$104,403	\$88,085	\$88,085	\$87,576	(\$509)
<b>TOTAL</b>	<b>\$116,619</b>	<b>\$104,403</b>	<b>\$88,085</b>	<b>\$88,087</b>	<b>\$87,576</b>	<b>(\$509)</b>

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

The Fiscal 2018 Preliminary Budget for Snow Removal is \$87.6 million, which is a decrease of \$509,000, or less than one percent compared to the Fiscal 2017 Adopted Budget of \$88.1 million. This increase reflects a five-year average adjustment for snow removal versus the snow fall average.

### Snow Fall History



Source: The Preliminary Mayor’s Management Report for Fiscal 2015-2017



## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Snowfall (total inches)	56	48	32	NA	NA	0	0
Salt used (tons)	492,369	522,841	302,229	NA	NA	0	0
Removal cost per inch of snow (\$000)	\$2,330	\$2,444	\$3,288	NA	NA	NA	NA

The first quarter of the City's fiscal year is in the summer months so no metrics are included in the Preliminary Management Report pertaining to this winter's snowfall.

## Solid Waste Transfer Stations

This program area includes funding for the operation of the Staten Island Transfer Station, the 59th Street Marine Transfer Station (MTS) and the marine loading and unloading operations. Future MTSs outlined in the Capital Program Overview will be included in this program area once built and operational.

<b>Solid Waste Transfer Stations</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$6,353	\$7,519	\$15,772	\$12,272	\$17,681	\$1,910
Full-Time Salaried - Civilian	1,167	1,317	2,207	1,905	2,615	409
Additional Gross Pay	555	569	773	773	1,103	331
Overtime - Uniformed	841	649	1,084	1,219	1,125	40
Overtime - Civilian	14	9	33	33	33	0
Fringe Benefits	8	7	128	128	128	0
<b>TOTAL</b>	<b>\$8,938</b>	<b>\$10,072</b>	<b>\$19,997</b>	<b>\$16,330</b>	<b>\$22,686</b>	<b>\$2,690</b>
<b>Funding</b>						
City Funds			\$19,997	\$16,330	\$22,686	\$2,689
<b>TOTAL</b>	<b>\$8,938</b>	<b>\$10,072</b>	<b>\$19,997</b>	<b>\$16,330</b>	<b>\$22,686</b>	<b>\$2,690</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	26	32	43	37	51	8
Full-Time Positions - Uniform	122	120	209	162	235	26
<b>TOTAL</b>	<b>148</b>	<b>152</b>	<b>252</b>	<b>199</b>	<b>286</b>	<b>34</b>

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

The Fiscal 2018 Preliminary Budget for solid waste transfer stations is \$22.7 million, which is \$2.7 million, or approximately percent more than the Fiscal 2017 Adopted Budget of \$20 million. This increase reflects a headcount increase of 34 positions, including eight civilian and 26 uniform for marine transfer station operations.

## Support Operations – Motor Equipment

This program area includes funding for services related to the acquisition, repair and maintenance of the Department's citywide fleet.

<b>Support Operations - Motor Equipment</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$0	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	54,759	57,109	63,050	62,796	63,982	933
Other Salaried and Unsalariated	218	355	56	56	56	0
Additional Gross Pay	3,089	3,962	2,640	2,640	2,640	0
Overtime - Civilian	2,592	2,467	2,163	2,125	2,163	0
P.S. Other	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Amounts to be Scheduled	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$60,659</b>	<b>\$63,893</b>	<b>\$67,909</b>	<b>\$67,617</b>	<b>\$68,841</b>	<b>\$933</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$26,716	\$24,240	\$23,446	\$23,058	\$19,653	(\$3,793)
Fixed and Misc Charges	0	1	1	1	1	0
Property and Equipment	1,611	1,909	1,684	1,987	1,684	0
Other Services and Charges	149	250	149	213	149	0
Contractual Services	2,716	2,642	2,856	3,326	2,856	0
<b>Subtotal</b>	<b>\$31,192</b>	<b>\$29,041</b>	<b>\$28,136</b>	<b>\$28,585</b>	<b>\$24,343</b>	<b>(\$3,793)</b>
<b>TOTAL</b>	<b>\$91,850</b>	<b>\$92,934</b>	<b>\$96,045</b>	<b>\$96,203</b>	<b>\$93,184</b>	<b>(\$2,861)</b>
<b>Funding</b>						
City Funds			\$94,936	\$94,543	\$92,062	(\$2,874)
Federal - Community Development			1,089	1,089	1,102	13
Federal - Other			0	251	0	0
Intra City			20	320	20	0
<b>TOTAL</b>	<b>\$91,850</b>	<b>\$92,934</b>	<b>\$96,045</b>	<b>\$96,203</b>	<b>\$93,184</b>	<b>(\$2,861)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	767	767	790	784	789	(1)

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

The Fiscal 2018 Preliminary Budget for the Bureau of Support Operations – Motor Equipment is \$93.2 million, which is a decrease of \$2.9 million, or nearly three percent less than the Fiscal 2017 Adopted Budget of \$96.1 million. This change reflects a decrease of \$3.8 million of one-time costs in Fiscal 2017 that did not carry into Fiscal 2018 for motor equipment parts. This amount is partially offset by increases attributed to collective bargaining costs.

## Support Operations – Building Management

This program area includes funding for services related to the acquisition, repair and maintenance of the Department's buildings and equipment.

<b>Support Operations-Building Management</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$0	\$0	\$69	\$69	\$69	\$0
Full-Time Salaried - Civilian	16,180	19,113	20,929	21,020	21,014	85
Other Salaried and Unsalariad	3	21	25	25	25	0
Additional Gross Pay	605	982	1,077	1,077	1,077	0
Overtime - Civilian	1,223	1,657	1,097	1,077	1,077	(20)
Fringe Benefits	947	884	877	897	897	20
<b>Subtotal</b>	<b>\$18,958</b>	<b>\$22,657</b>	<b>\$24,076</b>	<b>\$24,167</b>	<b>\$24,160</b>	<b>\$85</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$2,413	\$2,234	\$1,347	\$1,826	\$1,747	\$400
Fixed and Misc Charges	1	0	1	1	1	0
Property and Equipment	159	102	125	105	125	0
Other Services and Charges	222	153	121	106	121	0
Contractual Services	1,928	2,145	2,186	2,000	2,186	0
<b>Subtotal</b>	<b>\$4,723</b>	<b>\$4,633</b>	<b>\$3,780</b>	<b>\$4,037</b>	<b>\$4,180</b>	<b>\$400</b>
<b>TOTAL</b>	<b>\$23,680</b>	<b>\$27,290</b>	<b>\$27,856</b>	<b>\$28,204</b>	<b>\$28,340</b>	<b>\$485</b>
<b>Funding</b>						
City Funds			\$27,856	\$28,044	\$28,340	\$485
<b>TOTAL</b>	<b>\$23,680</b>	<b>\$27,290</b>	<b>\$27,856</b>	<b>\$28,204</b>	<b>\$28,340</b>	<b>\$485</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	229	236	250	250	250	0
Full-Time Positions - Uniform	0	0	1	1	1	0
<b>TOTAL</b>	<b>229</b>	<b>236</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>0</b>

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

The Fiscal 2018 Preliminary Budget for the Bureau of Support Operations – Building Management is \$28.3 million, which is an increase of \$485,000, or nearly two percent more than the Fiscal 2017 Adopted Budget of \$27.9 million. This increase is attributed to the Hamilton MTS coming online in Fiscal 2018, as well as collective bargaining costs.

## Waste Disposal – General

This program area includes funding for the general operation of waste disposal, including waste management engineering and waste export administration.

<b>Waste Disposal - General</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$4,314	\$4,589	\$4,730	\$4,730	\$4,827	\$97
Full-Time Salaried - Civilian	3,781	4,007	4,374	4,294	4,343	(31)
Other Salaried and Unsalariated	13	9	65	65	65	0
Additional Gross Pay	803	763	788	788	794	6
Overtime - Uniformed	476	384	473	473	473	0
Overtime - Civilian	25	16	86	86	86	0
<b>Subtotal</b>	<b>\$9,412</b>	<b>\$9,768</b>	<b>\$10,514</b>	<b>\$10,435</b>	<b>\$10,587</b>	<b>\$72</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$461	\$277	\$179	\$380	\$179	\$0
Property and Equipment	184	189	193	153	193	0
Other Services and Charges	1,027	1,321	7,712	7,941	4,562	(3,150)
Contractual Services	1,637	2,193	1,471	1,519	1,639	168
<b>Subtotal</b>	<b>\$3,317</b>	<b>\$3,981</b>	<b>\$9,556</b>	<b>\$9,993</b>	<b>\$6,573</b>	<b>(\$2,983)</b>
<b>TOTAL</b>	<b>\$12,729</b>	<b>\$13,750</b>	<b>\$20,070</b>	<b>\$20,428</b>	<b>\$17,160</b>	<b>(\$2,911)</b>
<b>Funding</b>						
City Funds			\$19,979	\$20,213	\$17,068	(\$2,911)
Other Categorical			0	123	0	0
Capital- IFA			91	91	91	0
<b>TOTAL</b>	<b>\$12,729</b>	<b>\$13,750</b>	<b>\$20,070</b>	<b>\$20,428</b>	<b>\$17,160</b>	<b>(\$2,911)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	59	61	67	66	66	(1)
Full-Time Positions - Uniform	48	45	50	50	50	0
<b>TOTAL</b>	<b>107</b>	<b>106</b>	<b>117</b>	<b>116</b>	<b>116</b>	<b>(1)</b>

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

The Fiscal 2018 Preliminary Budget for the Bureau of Waste Disposal is \$17.2 million, which is \$2.9 million, or approximately 15 percent less than the Fiscal 2017 Adopted Budget of approximately \$20.1 million. This decrease reflects a cost re-estimate to remediate the Great Kills Landfill. The reduction of one full-time position is due to a transfer to long-term export.

## Waste Disposal – Landfill Closure

This program area includes funding for the engineering, remediation, closure construction, post-closure maintenance and environmental management of the Fresh Kills Landfill. Closure activities include 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.

<b>Waste Disposal - Landfill Closure</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Supplies and Materials	\$12	\$14	\$19	\$19	\$19	\$0
Property and Equipment	19	13	40	35	7	(33)
Other Services and Charges	1,339	985	2,012	1,438	2,156	144
Contractual Services	51,196	35,413	81,910	55,447	70,648	(11,262)
<b>TOTAL</b>	<b>\$52,566</b>	<b>\$36,426</b>	<b>\$83,981</b>	<b>\$56,938</b>	<b>\$72,830</b>	<b>(\$11,151)</b>
<b>Funding</b>						
City Funds			\$83,981	\$56,938	\$72,830	(\$11,151)
<b>TOTAL</b>	<b>\$54,566</b>	<b>\$36,426</b>	<b>\$83,981</b>	<b>\$56,938</b>	<b>\$72,830</b>	<b>(\$11,151)</b>

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

The Fiscal 2018 Preliminary Budget for the Bureau of Waste Disposal – Landfill Closure is \$72.8 million, which is \$11.2 million, or approximately two percent less than the Fiscal 2017 Adopted Budget of \$84 million. The year-over-year decrease reflects the current estimate to close the Fresh Kills Landfill.

## Waste Export

This program area includes funding for contracts with private vendors to dispose of all Department-collected refuse.

<b>Waste Export</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Supplies and Materials	\$5,964	\$279	\$139	\$171	\$139	\$0
Property and Equipment	64	616	134	270	134	0
Other Services and Charges	64	11	9	800	9	0
Contractual Services	310,041	336,593	387,130	359,195	392,101	4,971
<b>Subtotal</b>	<b>\$316,133</b>	<b>\$337,499</b>	<b>\$387,411</b>	<b>\$360,436</b>	<b>\$392,382</b>	<b>\$4,971</b>
<b>TOTAL</b>	<b>\$316,133</b>	<b>\$337,499</b>	<b>\$387,411</b>	<b>\$360,436</b>	<b>\$392,382</b>	<b>\$4,971</b>
<b>Funding</b>						
City Funds			\$387,411	\$360,436	\$392,382	\$4,971
<b>TOTAL</b>	<b>\$316,133</b>	<b>\$337,499</b>	<b>\$387,411</b>	<b>\$360,436</b>	<b>\$392,382</b>	<b>\$4,971</b>

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

The Fiscal 2018 Preliminary Budget for waste export is \$392 million, which is \$5 million, or nearly two percent, more than the Fiscal 2017 Adopted Budget of \$387 million. This increase represents the projected additional cost to export refuse under the long-term export contracts.

## Waste Prevention, Reuse, and Recycling

This program area includes funding for 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.

<b>Waste Prevention, Reuse, and Recycling</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$0	\$8	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	2,392	3,600	4,363	4,301	4,325	(38)
Other Salaried and Unsalariad	90	117	8	8	8	0
Additional Gross Pay	68	65	8	8	12	3
Overtime - Uniformed	0	1	0	0	0	0
Overtime - Civilian	91	146	0	0	0	0
<b>Subtotal</b>	<b>\$2,641</b>	<b>\$3,937</b>	<b>\$4,379</b>	<b>\$4,318</b>	<b>\$4,345</b>	<b>(\$34)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$3,805	\$1,980	\$9,350	\$9,811	\$187	(\$9,163)
Property and Equipment	189	356	241	263	241	0
Other Services and Charges	29,922	34,090	25,807	34,131	26,128	321
Contractual Services	4,517	5,946	22,747	14,331	21,660	(1,088)
<b>Subtotal</b>	<b>\$38,434</b>	<b>\$42,372</b>	<b>\$58,145</b>	<b>\$58,536</b>	<b>\$48,215</b>	<b>(\$9,930)</b>
<b>TOTAL</b>	<b>\$41,075</b>	<b>\$46,309</b>	<b>\$62,524</b>	<b>\$62,854</b>	<b>\$52,560</b>	<b>(\$9,964)</b>
<b>Funding</b>						
City Funds			\$62,524	\$62,854	\$52,560	(\$9,964)
<b>TOTAL</b>	<b>\$41,075</b>	<b>\$46,309</b>	<b>\$62,524</b>	<b>\$62,854</b>	<b>\$52,560</b>	<b>(\$9,964)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	38	56	62	62	62	0

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

The Fiscal 2018 Preliminary Budget for the Bureau of Waste Prevention, Reuse, and Recycling is \$52.6 million, which is approximately \$10 million, or 15.5 percent less than the Fiscal 2017 Adopted Budget of \$62.5 million. This change reflects one-time funding in Fiscal 2017 that did not carry into Fiscal 2018 for organics program materials, the Save-As-You-Throw program, hazardous waste events and reusable bag giveaways.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Curbside and containerized recycling diversion rate (%)	15.40%	16.00%	16.90%	21.00%	21.00%	16.10%	16.80%
Curbside and containerized recycling diversion rate (%)	15.40%	16.00%	16.90%	21.00%	21.00%	16.10%	16.80%
Curbside and containerized recycled tons (000)	553	575	614	764	764	202	208
Recycled tons per day	2,088	2,197	2,373	2,270	2,270	NA	NA
Annual tons recycled total (000)	652	685	740	NA	NA	NA	NA
Recycling trucks dumped on shift (%)	25.70%	25.80%	26.50%	NA	NA	28.40%	26.70%
Missed recycling collections (%)	0.00%	0.00%	0.10%	NA	NA	0.20%	0.00%
Recycling summonses issued	107,049	107,428	118,407	NA	NA	35206	34764
Recycling cost per ton (fully loaded) (\$)	\$721	\$684	NA	NA	NA	NA	NA
Recycling collection cost per ton (\$)	\$692	\$640	NA	NA	NA	NA	NA
Paper recycling revenue per ton (\$)	\$11	\$11	\$12	NA	NA	\$11	\$12

## Capital Program

### Capital Budget Summary

The Fiscal 2018 Preliminary Capital Commitment Plan includes \$1.9 billion in Fiscal 2017-2020 for the Department of Sanitation (including City and Non-City funds). This represents approximately three percent of the City’s total \$64 billion Preliminary Plan for Fiscal 2017-2020. The agency’s Preliminary Commitment Plan for Fiscal 2017-2020 is 4.5 percent more than the \$1.8 billion scheduled in the Adopted Commitment Plan, an increase of \$81.2 million. In addition, the Preliminary Ten-Year Capital Strategy for the Department totals \$2.8 billion over ten years (2018-2027) – an increase of \$1 billion when compared to the Fiscal 2016 Preliminary Ten-Year Capital Strategy.

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 2016, the Department of Sanitation committed \$176.9 million or 67 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2018-2021 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2017 has increased from \$19.2 billion in the Adopted Capital Commitment Plan to \$20 billion in the Preliminary Capital Commitment Plan, an increase of \$785 million or 4.1 percent.

<b>DSNY 2017-2020 Capital Commitment Plan: Adopted and Preliminary Budget</b>					
<i>Dollars in Thousands</i>					
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$362,030	\$296,686	\$389,930	\$744,747	<b>\$1,793,393</b>
<b>Preliminary Plan</b>					
Total Capital Plan	\$384,130	\$303,518	\$395,169	\$791,784	<b>\$1,874,601</b>
<b>Change</b>					
Level	\$22,100	\$6,832	\$5,239	\$47,037	<b>\$81,208</b>
Percentage Change	6.10%	2.30%	1.34%	6.32%	4.53%

### Capital Program Goals

- To upgrade capital assets and address facility needs;
- To maintain an adequate and reliable fleet; and
- To implement an efficient and economically viable long-term waste disposal strategy that maximize flexibility and access to available disposal alternatives and minimize negative environmental impacts.

### Preliminary Budget Highlights

The Preliminary Capital Plan for the Department of Sanitation for Fiscal 2017-2020 has increased by \$81.2 million to a total of \$1.87 billion, an increase of nearly five percent when compared to the Department’s Fiscal 2017 Adopted Plan.

Major changes in the Preliminary Capital Plan for Fiscal 2017-2020 that resulted in the 4.53 percent increase include increases for marine transfer stations, garages and equipment:

- **Collection Truck and Equipment.** The Fiscal 2017-2020 Preliminary Capital Commitment Plan includes a total of \$655.5 million to replace 2,456 vehicles and major pieces of equipment, with \$186.3 million in Fiscal 2017 for the replacement of 250

collection trucks, 90 dual bin collection trucks, 89 mechanical brooms, 40 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, 80 other vehicles of various types, 20 truck lifts and 35 other kinds of equipment.

- **Bronx 9/10/11 Garage.** The Fiscal 2017-2020 Preliminary Capital Commitment Plan includes a total of \$244.8 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 2017-2020 Preliminary Capital Commitment Plan includes a total of \$133.1 million for the design and construction of the garage.
- **Information Technology and Telecommunications.** The Fiscal 2017-2020 Preliminary Capital Commitment Plan includes a total of \$50.8 million for the replacement of computer equipment, software and radios.
- **East 91st Street MTS.** The Fiscal 2017-2020 Preliminary Capital Commitment Plan includes a total of \$45.1 million for the construction of the East 91st Street MTS in Manhattan, which commenced in Spring 2013. The Capital Plan includes \$22.2 million for the project in Fiscal 2017, of which \$8.5 million is for the design, environmental assessment and permits for the East 92nd ramp to the East 91st Street MTS.
- **Manhattan 11 Garage.** The Fiscal 2017-2020 Preliminary Capital Commitment Plan includes a total of \$28 million to rehabilitate and build an addition on the garage.
- **West 59th Street MTS.** The Fiscal 2017-2020 Preliminary Capital Commitment Plan includes a total \$10.5 million for construction change orders and construction management of the marine transfer station.

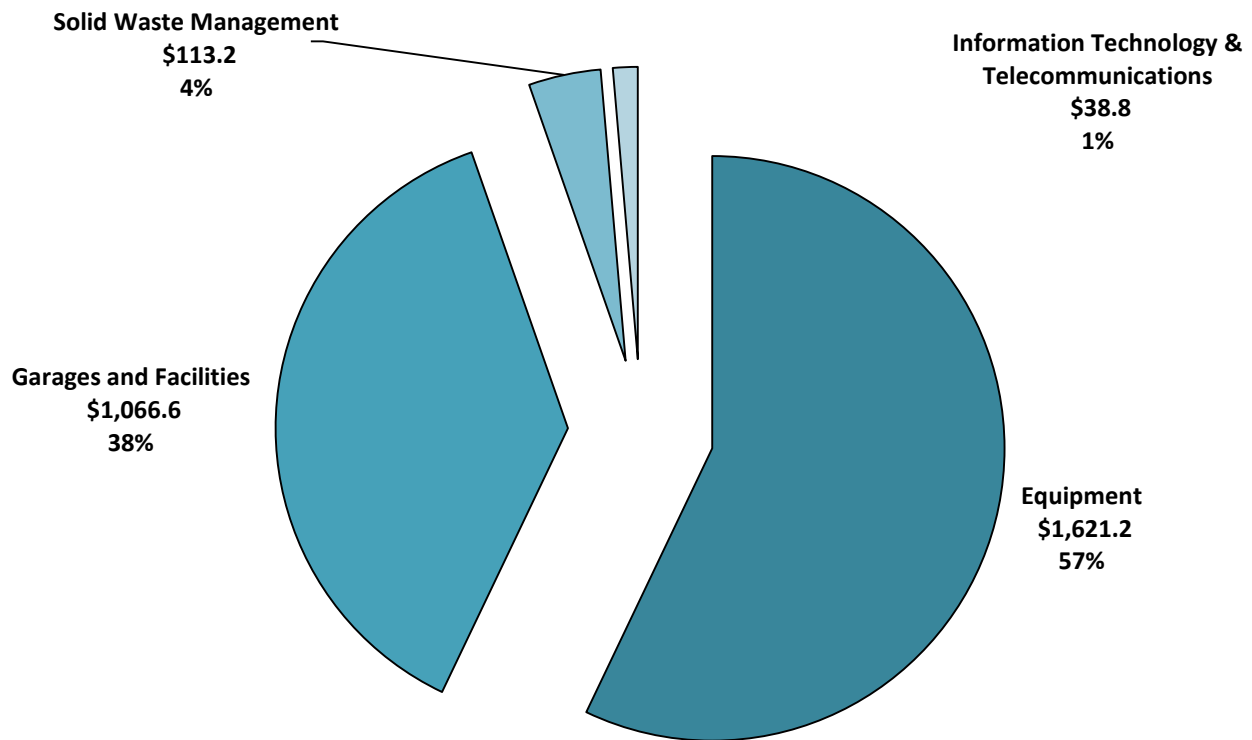


### Preliminary Ten-Year Capital Strategy

The City’s Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$83.8 billion in all funds. For DSNY, the Preliminary Ten-Year Capital Strategy provides includes \$1.6 billion for equipment; \$1.1 billion for garages and facilities; \$113 million for solid waste management; and \$38.8 million for information technology and communications.

### Ten-Year Capital Strategy

Dollars in Millions



### DSNY Ten-Year Capital Strategy by Category

Fiscal 2018-2022 Preliminary Ten-Year Capital Strategy					
<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022
Garages and Facilities	\$101,116	\$241,359	\$581,348	\$51,400	\$15,000
Equipment	167,490	149,718	151,999	155,790	158,443
Information Technology and Telecommunications	5,540	4,092	3,215	3,500	3,500
Solid Waste Management	29,372	-	55,222	3,074	3,213
<b>Total</b>	<b>\$303,518</b>	<b>\$395,169</b>	<b>\$791,784</b>	<b>\$213,764</b>	<b>\$180,156</b>

<b>Fiscal 2022-2027 Preliminary Ten-Year Capital Strategy</b>						
<i>Dollars in Thousands</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Garages and Facilities	\$15,000	\$15,000	\$15,000	\$15,465	\$15,944	\$1,066,632
Equipment	161,174	164,487	168,237	170,371	173,446	1,621,155
Information Technology and Telecommunications	3,500	4,607	3,500	3,609	3,720	38,783
Solid Waste Management	6,250	3,849	3,948	4,070	4,197	113,195
<b>Total</b>	<b>\$185,924</b>	<b>\$187,943</b>	<b>\$190,685</b>	<b>\$193,515</b>	<b>\$197,307</b>	<b>\$2,839,765</b>

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

**Garages and Facilities.** The Preliminary Ten-Year Capital Strategy includes \$1.1 billion for the construction and reconstruction of garages and facilities. Of this amount, \$244.8 million is for the construction of a new Bronx 9/10/11 garage; \$195 million for relocation and construction of a new Manhattan 6/6A/8 garage; \$144.1 million for relocation and construction of a new Brooklyn 3 garage; and \$126.8 for relocation and construction of a new Staten Island 1 garage.

**Solid Waste Management.** The Preliminary Ten-Year Capital Strategy includes \$113.2 million for the construction of marine transfer stations and related infrastructure.

**Information Technology and Telecommunications.** The Preliminary Ten-Year Capital Strategy includes \$38.8 million for information technology and telecommunications projects.

## Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
<b>DSNY as of the Adopted 2017 Budget</b>	<b>\$1,644,836</b>	<b>\$32,065</b>	<b>\$1,676,900</b>	<b>\$1,648,601</b>	<b>\$33,448</b>	<b>\$1,682,049</b>
<b>New Needs</b>						
Commercial Waste Consultant	\$0	\$0	\$0	\$1,250	\$0	\$1,250
Waste Export	0	0	0	5,000	0	5,000
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,250</b>	<b>\$0</b>	<b>\$6,250</b>
<b>Other Adjustments</b>						
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
<b>Subtotal, Other Adjustments</b>	<b>(\$54,152)</b>	<b>(\$812)</b>	<b>(\$54,964)</b>	<b>(\$12,047)</b>	<b>(\$490)</b>	<b>(\$12,537)</b>
<b>TOTAL, All Changes</b>	<b>(\$54,152)</b>	<b>(\$812)</b>	<b>(\$54,964)</b>	<b>(\$5,797)</b>	<b>(\$490)</b>	<b>(\$6,287)</b>
<b>DSNY Budget as of the Preliminary 2018 Budget</b>	<b>\$1,590,684</b>	<b>\$31,253</b>	<b>\$1,621,936</b>	<b>\$1,642,804</b>	<b>\$32,958</b>	<b>\$1,675,763</b>

## Appendix B: Fiscal 2017 Mayor's Management Report Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Vacant lot cleaning requests	2,539	2,367	2,779	2,500	2,500	1,287	1,440
Lots cleaned citywide	2,997	3,206	3,638	3,200	3,200	1,175	1,217
Refuse collection cost per ton (\$)	\$277	\$282	NA	NA	NA	NA	NA
Disposal cost per ton (\$)	\$145	\$167	NA	NA	NA	NA	NA
Refuse cost per ton (fully loaded) (\$)	\$422	\$449	NA	NA	NA	NA	NA
Streets rated acceptably clean (%)	93.30%	92.70%	95.00%	92.00%	92.00%	94.40%	96.10%
Streets rated filthy (%)	0.40%	0.40%	0.20%	NA	NA	0.20%	0.10%
Sidewalks rated acceptably clean (%)	96.00%	95.50%	96.50%	97.00%	97.00%	96.10%	96.70%
Sidewalks rated filthy (%)	0.30%	0.40%	0.30%	NA	NA	0.30%	0.20%
Violations issued for dirty sidewalks	39,975	49,828	64,693	NA	NA	25,858	27,342
Violations issued for illegal posting	18,217	11,601	8,209	NA	NA	272	2,641
Cases commenced against the City in state and federal court	341	651	747	NA	NA	248	163
Payout (\$000)	\$32,265	\$25,500	\$42,999	NA	NA	\$9,735	\$10,489
Private transfer station permits	59	59	61	NA	NA	59	57
Private transfer station inspections performed	6,022	5,998	4,570	NA	NA	1,318	1,790
Total Environmental Control Board violations issued	358,064	402,251	458,050	NA	NA	147,112	163,437
Violations admitted to or upheld at the Environmental Control Board (%)	86%	88%	89%	NA	NA	88%	85%
Paper recycling revenue per ton (\$)	\$11	\$11	\$12	NA	NA	\$11	\$12
Collisions involving City vehicles	2,457	2,616	2,625	NA	NA	608	712
Workplace injuries reported (uniform and civilian)	1,539	1,266	1,304	NA	NA	443	430
Cases commenced against the City in state and federal court	341	651	747	NA	NA	248	163
Payout (\$000)	\$32,265	\$25,500	\$42,999	NA	NA	\$9,735	\$10,489
Private transfer station permits	59	59	61	NA	NA	59	57
Private transfer station inspections performed	6,022	5,998	4,570	NA	NA	1,318	1,790
Total Environmental Control Board violations issued	358,064	402,251	458,050	NA	NA	147,112	163,437
Violations admitted to or upheld at the Environmental Control Board (%)	86%	88%	89%	NA	NA	88%	85%
Paper recycling revenue per ton (\$)	\$11	\$11	\$12	NA	NA	\$11	\$12
Collisions involving City vehicles	2,457	2,616	2,625	NA	NA	608	712
Workplace injuries reported (uniform and civilian)	1,539	1,266	1,304	NA	NA	443	430
Snowfall (total inches)	56	48	32	NA	NA	0	0
Salt used (tons)	492,369	522,841	302,229	NA	NA	0	0
Removal cost per inch of snow (\$000)	\$2,330	\$2,444	\$3,288	NA	NA	NA	NA

### Appendix C: DSNY 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	107	106	109	110	111	112	113	
Civilian Enforcement	\$4,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,344
Collection & Street Cleaning	13,208	720,608	0	0	0	0	2,450	9,113	0	0	0	0	745,379
Enforcement - General	17,011	0	0	0	0	0	1,210	0	0	0	0	0	18,220
Engineering	4,152	0	0	0	0	0	1,592	0	0	0	0	0	5,744
General Administration	36,963	0	0	0	0	0	89,105	0	0	0	0	0	126,069
Legal Services	3,926	0	0	0	0	0	0	0	0	0	0	0	3,926
Long Term Export	1,177	0	0	0	0	0	1,876	0	0	0	0	0	3,053
Public Information	2,309	0	0	0	0	0	0	0	0	0	0	0	2,309
Snow Removal	0	0	0	0	0	53,200	0	0	0	0	0	34,377	87,576
Solid Waste Transfer Stations	0	0	22,686	0	0	0	0	0	0	0	0	0	22,686
Support Operations - Motor Equipment	0	0	0	0	68,841	0	0	0	0	0	24,343	0	93,184
Support Operations-Building Management	0	0	0	24,160	0	0	0	0	0	4,180	0	0	28,340
Waste Disposal - General	0	0	10,587	0	0	0	0	0	6,573	0	0	0	17,160
Waste Disposal - Landfill Closure	0	0	0	0	0	0	0	0	72,830	0	0	0	72,830
Waste Export	0	0	0	0	0	0	0	0	392,382	0	0	0	392,382
Waste Prevention, Reuse, and Recycling	0	3,549	796	0	0	\$0	0	13,040	35,175	0	0	0	52,560
<b>Grand Total</b>	<b>\$83,091</b>	<b>\$724,157</b>	<b>\$34,069</b>	<b>\$24,160</b>	<b>\$68,841</b>	<b>\$53,200</b>	<b>\$96,233</b>	<b>\$22,153</b>	<b>\$506,960</b>	<b>\$4,180</b>	<b>\$24,343</b>	<b>\$34,377</b>	<b>\$1,675,763</b>