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January 2006

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# IBO's Programmatic Review of the 2006 Budget as of the November Financial Plan

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*Department of Sanitation  
(DSNY)*

IBO

New York City  
Independent Budget Office

Ronnie Lowenstein, Director  
George Sweeting, Deputy Director  
Preston Niblack, Deputy Director  
Frank Posillico, Deputy Director  
110 William St., 14th Floor . New York, NY 10038  
Tel. (212) 442-0632 . Fax (212) 442-0350  
e-mail: [ibo@ibo.nyc.ny.us](mailto:ibo@ibo.nyc.ny.us) . <http://www.ibo.nyc.ny.us>

## Introductory Note

IBO's programmatic reviews of the 2006 budgets of selected city agencies is intended to assist the public and elected officials better understand the allocation of budgetary resources to city services by presenting agency budgets in a way that is more closely aligned with the actual programs, functions, and services of major city agencies.

The current city budget presentation inhibits understanding and participation in three ways.

First, agency budgets, organized into broad *units of appropriation*, do not easily allow users to understand how much money is being spent from one year to the next on the programs and services that citizens and their elected representatives care about—programs such as job training, childhood lead-poisoning prevention, HIV/AIDS prevention and treatment, after-school programs, immigrant services, affordable housing construction, and recreation programs.

Second, budget proposals are presented in terms of Financial Plan changes, rather than in terms of year-to-year comparisons. A proposed cut, or “PEG,” of \$1 million in a program is presented without information on how much was previously projected for spending on that program in previous Financial Plans, and whether the \$1 million “cut” would leave spending lower, higher, or the same as previous years’ spending levels. This presentation often manifests itself in annual debates over “hidden cuts” and what has been “baselined” in the Financial Plan. This manner of presenting the budget makes it difficult to understand the consequences for agency programs of budgetary decisions.

Finally, it is virtually impossible to link spending decisions to program results. Although at one time the city was a trailblazer in performance reporting, the lack of linkage between performance data reported in the Mayor’s Management Report and elsewhere, and clear spending information, makes it difficult for citizens, elected officials, and even agency managers to know what they are getting for their money and to evaluate alternatives. Our programmatic budget presentations integrate existing performance data from the Mayor’s Management Report, Capstat, and other sources produced by the Mayor’s office alongside spending figures, to provide a unified presentation of both spending and performance.

Our goal in preparing these budget reviews has been to hew as closely as possible to how the agencies themselves present their organization, programs, and services, on their official Web sites and other sources, including using the agencies’ own language to describe programs in most cases. While we have sought, and in most cases received, considerable input from agencies in the preparation of the program budget reviews, our presentations are not necessarily how the Mayor’s budget office or the agencies themselves would present their budgets, were they to do so in programmatic terms. Nonetheless, we think that our presentations can be instructive and point the way toward how to improve understanding of the city’s budget in a way that enhances public participation in the budget process.

IBO will periodically update our program budgets. We will continue to separately issue our analysis of the Preliminary Budget, including of selected agency budgets, as we have every year as required by City Charter section 246.

We welcome your comments or questions, which you may direct to IBO at (212) 442-0632, or by e-mail to [ibo@ibo.nyc.ny.us](mailto:ibo@ibo.nyc.ny.us).

# Department of Sanitation

## MISSION

The mission of the Department of Sanitation (DSNY) is to promote a healthy environment through the efficient management of solid waste, the development of environmentally sound long-range plans for handling refuse, and the clearing of litter, snow, and ice from city streets.

## AGENCY DESCRIPTION

The Department operates 59 district garages and manages a fleet of over 2,500 collection trucks and 450 mechanical brooms. Each day over 12,000 tons of household and institutional refuse and recyclables are 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 city streets.

## FIVE-YEAR EXPENDITURE TRENDS BY PROGRAM AREA

<b>Department of Sanitation</b> <i>Dollars in millions</i>					
	2002 Actual Expenses	2003 Actual Expenses	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending by Program Area</b>					
Cleaning & Collection Ops	\$483.3	\$496.2	\$502.6	\$498.8	\$549.2
Waste Disposal	274.0	292.5	292.2	300.5	326.7
BWPRR	30.3	4.4	12.1	25.8	25.8
Enforcement	12.1	11.3	10.5	11.1	13.2
Snow Removal	13.9	41.1	40.5	43.7	31.7
Administration & Support Ops	191.7	146.0	140.2	155.0	172.9
<b>TOTAL</b>	<b>\$1,005.3</b>	<b>\$991.4</b>	<b>\$998.0</b>	<b>\$1,034.9</b>	<b>\$1,119.4</b>
<b>Spending by Object</b>					
Personal Services	\$643.4	\$633.7	\$624.6	\$628.7	\$662.6
OTPS	361.9	357.7	373.4	406.2	456.9
<b>Full-time Personnel*</b>					
Uniformed	7,821	7,146	7,452	7,619	7,772
Civilian	2,213	1,883	1,846	1,910	1,914
<b>Capital Commitments</b>	<b>\$216.4</b>	<b>\$158.8</b>	<b>\$140.3</b>	<b>\$137.0</b>	<b>\$665.9</b>
SOURCE: IBO.					
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.					

## Department of Sanitation

### PROGRAM CHART

Program Area	Program
<b>Cleaning &amp; Collection Operations</b>	Collection, Street Cleaning, & Field Support Executive Administration Safety & Training, AFF, DVO Lot Cleaning
<b>Waste Disposal</b>	Waste Management & Facilities Development Waste Disposal Operations
<b>Bureau of Waste Prevention, Reuse, and Recycling</b>	
<b>Enforcement</b>	
<b>Snow Removal</b>	
<b>Administration &amp; Support Operations</b>	Administration Support Operations Community Services

**Department of Sanitation**  
Cleaning and Collection Operations

**PROGRAM AREA: CLEANING AND COLLECTION OPERATIONS**

The Bureau of Cleaning and Collection (BCC) is primarily responsible for collecting household refuse and recyclables, cleaning City streets, and enforcing recycling regulations and portions of the City's health and administrative codes.

The Cleaning and Collection Operations program area consists of four major programs: Executive Administration; Safety and Training, Auxiliary Field Force, and Derelict Vehicles Operations; Lot Cleaning; and Collection, Street Cleaning, and Field Support.

<b>Cleaning &amp; Collection Operations</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$502,560</b>	<b>\$498,797</b>	<b>\$549,153</b>
Personal services	494,326	489,196	539,276
Other than personal services	8,234	9,602	9,876
<b>Funding</b>			
City	n.a.	n.a.	\$534,214
Other Categorical	n.a.	n.a.	1,300
State	n.a.	n.a.	2,000
Federal – CD	n.a.	n.a.	11,480
Intracity	n.a.	n.a.	159
<b>Full-time Positions</b>			
Uniformed	7,199	7,363	7,520
Civilian	331	317	317
<b>Programs</b>			
Collection, Street Cleaning, & Field Support	\$446,051	\$440,964	\$344,968
Executive Administration	37,903	39,936	187,845
Safety & Training, AFF, DVO	7,425	6,600	3,833
Lot Cleaning	11,181	11,298	12,506
<b>Capital Commitments</b>	<b>\$100,306</b>	<b>\$120,308</b>	<b>\$242,588</b>
City	100,306	120,308	242,588
Non-City	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Streets rated acceptably clean	Outcome	84.2%	85.4%	89.8%	91.5%
Missed refuse collections	Service Quality	0.1%	1.4%	2.0%	2.2%
Missed recycling collections	Service Quality	N/A	N/A	0.7%	0.4%
Overtime earned (\$000's)	Efficiency	\$68,303	\$78,097	\$90,838	\$77,359
SOURCE: Mayor's Management Report.					

**Department of Sanitation**  
Cleaning and Collection Operations

**Collection, Street Cleaning, and Field Support**

The Department provides regularly scheduled curbside and containerized refuse collection services for every residential household, public school, public building and many large institutions in New York City. Curbside sites are collected either two or three times per week and containerized sites are collected from one to three times per week, based on population density.

The primary goal of the Department's recycling collection operations is to reduce the amount of waste that must be exported. The Department's recycling collection operation consists of several programs: curbside collection, containerized collection, school night truck collections, bulk metal recycling, tire disposal, special waste sites, leaf and Christmas tree collection, and chlorofluorocarbon (C.F.C.) evacuation.

DSNY manages a fleet of approximately 450 mechanical brooms, assigning operators to sweep over 47,400 scheduled mechanical broom routes covering 6,000 city street miles. In addition, approximately 90 basket trucks are assigned daily to collect and service over 25,000 litter baskets situated on city street corners.

<b>Collection, Street Cleaning, and Field Support</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$446,051</b>	<b>\$440,964</b>	<b>\$344,968</b>
PS	446,051	440,964	344,968
<i>Memo: Uniformed Overtime (excl. Snow Removal)</i>	<i>\$71,698</i>	<i>\$53,554</i>	<i>\$53,988</i>
<b>Funding</b>			
City	n.a.	n.a.	\$344,968
<b>Full-time Positions</b>			
Uniformed	6,809	7,004	7,119
Civilian	218	203	201
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Collection, Street Cleaning, and Field Support Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Refuse collection cost per ton (fully loaded)	Efficiency	\$152	\$147	\$154	N/A
Refuse tons per truckshift	Efficiency	10.3	10.9	10.8	10.7
Recycling collection cost per ton (fully loaded)	Efficiency	\$280	\$380	\$315	N/A
Recycling tons per truckshift	Efficiency	6.3	4.8	6.0	6.1
Number of chlorofluorocarbon/freon recoveries	Output	95,629	99,613	136,179	133,050
Mechanical broom routes scheduled	Output	47,012	46,240	44,700	45,834
Mechanical broom operations routes completed	Outcome	99.7%	99.7%	99.9%	99.9%
SOURCE: Mayor's Management Report.					

### Executive Administration

Executive Administration for the Bureau of Cleaning and Collection directly oversees all operations specific to these functions. Each year, all anticipated funding for overtime and other pay differentials are budgeted to this division. These funds are transferred to the districts incurring overtime and differentials as necessary throughout the year, shifting funds from this program to the other programs in this area—principally Collection, Street Cleaning, and Field Support. (Hence the current year budget for this program will always be larger than previous years' actual expenditures.)

<b>Executive Administration</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$37,903</b>	<b>\$39,936</b>	<b>\$187,845</b>
PS	31,434	32,161	180,262
OTPS	6,469	7,776	7,584
<b>Funding</b>			
City	n.a.	n.a.	\$184,386
Other Categorical	n.a.	n.a.	1,300
State	n.a.	n.a.	2,000
Intracity	n.a.	n.a.	159
<b>Full-time Positions</b>			
Uniformed	174	165	97
Civilian	45	47	50
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

### **Safety and Training, Auxiliary Field Force, Derelict Vehicles Office**

The Bureau of Safety and Training is responsible for all training, both administrative and operational, to ensure that employees have the knowledge and skills to perform their jobs safely and effectively.

The Auxiliary Field Force (or “Citywide Transport Unit”) moves vehicles and other equipment to locations around the city for deployment to the 59 sanitation districts, as needed.

The Derelict Vehicles Operations (DVO) Unit monitors the reporting and removal of derelict abandoned vehicles from City streets, lots, parkways, expressways, and main thoroughfares.

<b>Safety &amp; Training, AFF, DVO</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$7,425</b>	<b>\$6,600</b>	<b>\$3,833</b>
PS	7,425	6,600	3,833
<b>Funding</b>			
City	n.a.	n.a.	\$3,833
<b>Full-time Positions</b>			
Uniformed	68	49	151
Civilian	20	21	21
<b>Service areas</b>			
Safety & Training	\$2,325	\$3,860	\$1,316
Auxiliary Field Force	3,660	1,527	1,309
Derelict Vehicle Ops.	1,440	1,213	1,207
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

### ***Performance Results:***

<b>S&amp;T, AFF, DVO</b> <b>Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Derelict vehicles removed	Output	13,853	13,496	13,035	9,789
Percent of tagged vehicles reached within 3 workdays	Service Quality	99%	99%	99%	99%
SOURCE: Mayor's Management Report.					



**Department of Sanitation**  
Cleaning and Collection Operations

**Lot Cleaning**

The Lot Cleaning Division manages the Neighborhood Vacant Lot Cleanup Program, an initiative that has been funded for more than 20 years by the federal Department of Housing and Urban Development (HUD) to reduce urban blight in low and moderate income areas. This federal grant has enabled the Department of Sanitation to clean vacant lots, surrounding premises of city-owned buildings littered with garbage, debris, and bulk refuse to meet the City's Health Code standards. Monthly cleaning schedules keyed to community boards are based on the following priorities: health emergencies, preparatory cleaning for other CD-funded lot related programs, and community board requests.

<b>Lot Cleaning</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$11,181</b>	<b>\$11,298</b>	<b>\$12,506</b>
PS	9,416	9,472	10,214
OTPS	1,765	1,826	2,293
<b>Funding</b>			
City	n.a.	n.a.	\$1,026
Federal - CD	n.a.	n.a.	11,480
<b>Full-time Positions</b>			
Uniformed	148	145	153
Civilian	48	46	45
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Lot Cleaning</b> <b>Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Lots Cleaned	Output	6,043	4,707	5,721	5,436
SOURCE: Mayor's Management Report.					

**PROGRAM AREA: WASTE DISPOSAL**

The Bureau of Waste Disposal (BWD) is responsible for the receipt, transfer, transportation, and final disposal of approximately 12,000 tons daily of residential and institutional waste through its waste export contracts.

DSNY has contracts with seven private vendors who operate seventeen putrescible waste disposal facilities. Of these facilities fifteen are transfer stations and two are resource recovery facilities.

BWD is also responsible for the Fresh Kills landfill closure activities, including final capping of the landfill, leachate treatment and control, methane gas collection and flaring, maintenance and security of the site and waterways, and environmental monitoring.

The Waste Disposal program area consists of three major program areas: Waste Management and Facilities Development; Waste Disposal Operations; and Waste Export Contract Costs. The last of these three is comprised solely of payments made to the vendors accepting the city's waste for disposal.

<b>Waste Disposal</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$292,187</b>	<b>\$300,506</b>	<b>\$326,669</b>
Personal services	17,639	17,386	21,879
Other than personal services	274,547	283,120	304,789
<b>Funding</b>			
City	n.a.	n.a.	\$300,672
Other Categorical	n.a.	n.a.	162
IFA	n.a.	n.a.	7,064
State	n.a.	n.a.	18,770
<b>Full-time Positions</b>			
Uniformed	109	112	110
Civilian	157	155	154
<b>Programs</b>			
Waste Mgmt & Facilities Development	\$5,535	\$5,665	\$8,355
Waste Disposal Operations	29,338	36,380	41,159
Waste Export Contract Costs	257,313	258,460	277,155
<b>Capital Commitments</b>	<b>\$37,341</b>	<b>\$13,312</b>	<b>\$373,393</b>
City	37,341	13,312	373,393
Non-City	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:**

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Tons per day disposed	Demand	11,087	12,580	12,448	11,883
Disposal cost per ton	Efficiency	\$106	\$95	\$97	N/A
SOURCE: Mayor's Management Report.					

**Department of Sanitation**  
Waste Disposal

**Waste Management and Facilities Development**

This program includes general waste management policy-making, planning, and administration, as well as the Bureau of Long-Term Export, which is responsible for the development of the environmentally sound, reliable, and efficient long-term waste export systems. In conjunction with other DSNY bureaus and city agencies and entities, the bureau developed a Comprehensive Solid Waste Management Plan for the next 20 years and a supporting Environmental Impact Statement, both pending approval by the City Council and the State.

<b>Waste Management and Facilities Development</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$5,535</b>	<b>\$5,665</b>	<b>\$8,355</b>
PS	4,444	4,459	5,904
OTPS	1,091	1,206	2,450
<b>Funding</b>			
City	n.a.	n.a.	\$3,126
IFA	n.a.	n.a.	5,229
<b>Full-time Civilian Positions</b>	68	67	66
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics

**Department of Sanitation**  
Waste Disposal

**Waste Disposal Operations**

The Bureau of Waste Disposal's operational arm is charged with several tasks. The Export Contracts Management Unit oversees the transport and disposal by private vendors of 12,000 tons daily of city garbage. This group is also responsible for the engineering, remediation, closure construction, and environmental management of the Fresh Kills landfill. Finally, the bureau operates a Marine Transfer Station at West 59th Street in Manhattan to transport paper and cardboard from the borough to Visy Paper on Staten Island.

<b>Waste Disposal Operations</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$29,338</b>	<b>\$36,380</b>	<b>\$41,159</b>
PS	13,195	12,927	15,975
OTPS	16,143	23,454	25,184
<b>Funding</b>			
City	n.a.	n.a.	\$20,392
Other Categorical	n.a.	n.a.	162
IFA	n.a.	n.a.	1,835
State	n.a.	n.a.	18,770
<b>Full-time Positions</b>			
Uniformed	109	112	110
Civilian	89	88	88
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Sanitation**

Bureau of Waste Prevention, Reuse, and Recycling

**PROGRAM AREA: BUREAU OF WASTE PREVENTION, REUSE, AND RECYCLING**

The Bureau of Waste Prevention, Reuse, and Recycling (BWPRR) plans, implements, and evaluates recycling, composting, and waste prevention programs. The bureau also manages the contracts to process the materials collected by DSNY's curbside recycling program. BWPRR is also responsible for the Department's citywide Waste Characterization Study, begun in April of 2004 and continuing through this spring. The study assesses the generation rates and material composition of DSNY-managed municipal solid waste (MSW), including refuse and recycling.

<b>BWPRR</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$12,068</b>	<b>\$25,817</b>	<b>\$25,765</b>
Personal services	1,415	1,489	2,005
Other than personal services	10,653	24,327	23,760
<b>Funding</b>			
City	n.a.	n.a.	\$25,765
<b>Full-time Positions</b>			
Uniformed	0	0	0
Civilian	23	29	32
<b>Programs</b>			
Recycling Processing Costs	\$3,175	\$12,683	\$13,530
All other BWPRR expenditures	8,893	13,134	12,235
<b>Capital Commitments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,400</b>
City	0	0	24,000
Non-City	0	0	3,400
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Recycled tons per day	Output	5,990	5,863	6,544	6,742
Total recycling diversion rate	Outcome	35.1%	31.8%	34.5%	36.2%
Curbside & containerized recycling diversion rate	Outcome	19.8%	11.4%	13.5%	16.8%
Paper recycling revenue per ton	Efficiency	\$7	\$7	\$10	\$16
SOURCE: Mayor's Management Report.					

**Department of Sanitation**  
Enforcement

**PROGRAM AREA: ENFORCEMENT**

The Enforcement division, comprised of Sanitation Police Officers and Sanitation Enforcement Agents, monitors compliance with administrative, recycling, and health laws, governing the maintenance of clean streets, illegal dumping, and the proper storage and disposal of waste and recyclable materials by both residents and commercial establishments.

<b>Enforcement</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$10,472</b>	<b>\$11,115</b>	<b>\$13,209</b>
Personal services	10,147	10,224	12,850
Other than personal services	325	891	359
<b>Funding</b>			
City	n.a.	n.a.	\$13,205
Other Categorical	n.a.	n.a.	1
Federal	n.a.	n.a.	3
<b>Full-time Positions</b>	82	82	82
Uniformed	133	183	161
Civilian			
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Sanitation summonses issued	Output	339,287	333,005	278,044	252,206
Recycling summonses issued	Output	107,538	101,840	99,402	121,361
Private transfer station inspections performed	Output	5,397	6,668	5,766	6,085
SOURCE: Mayor's Management Report; Environmental Control Board.					

**Department of Sanitation**  
Snow Removal

**PROGRAM AREA: SNOW REMOVAL**

The Department of Sanitation is responsible for clearing snow from city streets. When conditions warrant, over 6,000 Department employees can be activated to “fight” snow. Special 12 hour shifts are initiated, resulting in over 2,200 Sanitation Workers available each shift for field operations. With this amount of personnel, the Department is able to deploy 353 salt spreaders, 180 front-end loaders, 58 large wreckers and up to 1,630 vehicles with plows.

<b>Snow Removal</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$40,506</b>	<b>\$43,681</b>	<b>\$31,727</b>
Personal services	19,694	26,201	17,388
Other than personal services	20,812	17,480	14,339
<b>Funding</b>			
City	n.a.	n.a.	\$31,727
<b>Full-time Positions</b>			
Uniformed	0	0	0
Civilian	0	0	0
<b>Capital Commitments</b>	<b>\$1,243</b>	<b>\$2,051</b>	<b>\$10,558</b>
City	1,243	2,051	10,558
Non-City	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Snow overtime (\$000)	Efficiency	\$3,685	\$21,582	\$16,378	\$22,153
Snowfall (inches)	Demand	3.8	55.5	38.6	42.8
SOURCE: Mayor's Management Report.					

**Department of Sanitation**

## Administration and Support Operations

**PROGRAM AREA: ADMINISTRATION AND SUPPORT OPERATIONS**

The Bureau of Financial Management and Administration develops and monitors the Department's portion of the city's total Financial Plan, provides and ensures adequate controls over financial and human resources, analyzes and recommends strategies to improve the Department's financial position by reducing costs or raising revenues, promotes technology or improve information quality and customer service, and provides other necessary support services which help the Department's other bureaus to achieve their missions.

The Bureau of Motor Equipment and the Bureau of Building Maintenance support the Department's primary functions through the maintenance and repair of Department vehicles and facilities, respectively.

A third program in this program area is Community Services, which handles comments, complaints, and requests to the Department from the community.

<b>Administration &amp; Support Operations</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$140,208</b>	<b>\$155,029</b>	<b>\$172,907</b>
Personal services	81,354	84,261	86,557
Other than personal services	58,854	70,768	86,351
<b>Funding</b>			
City	n.a.	n.a.	\$167,541
Other Categorical	n.a.	n.a.	116
IFA	n.a.	n.a.	3,531
State	n.a.	n.a.	149
Federal – CD	n.a.	n.a.	824
Intracity	n.a.	n.a.	746
<b>Full-time Positions</b>			
Uniformed	62	62	60
Civilian	1,202	1,226	1,250
<b>Programs</b>			
Administration	\$59,081	\$70,421	\$84,483
Support Operations	79,572	83,024	86,647
Community Services	1,555	1,584	1,777
<b>Capital Commitments</b>	<b>\$1,448</b>	<b>\$873</b>	<b>\$11,995</b>
City	1,448	873	11,995
Non-City	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** See program sections.



## Department of Sanitation

### Administration and Support Operations

#### Administration

Administration functions at the Department of Sanitation are provided by a variety of different bureaus and offices. Some of these include the Bureau of Planning and Budget, the Bureau of Human Resources, the Bureau of Fiscal Services, the Labor Relations Office, the Bureau of Engineering Audit, and the Management of Information Services Bureau.

Administration includes three other service areas besides the general administrative functions listed above. The Medical Division ensures that employees are fit to perform their jobs by conducting pre-employment medical examinations, clinically monitoring sick leave usage, monitoring medical treatment resulting from line-of-duty injuries, randomly testing for drugs and alcohol use, and managing the Employees Assistance Unit. The Bureau of Legal Affairs is the Department's in-house legal department. It provides legal counsel in such areas as procuring and management contracts, drafting and enforcing statutes and regulations, and regulating solid waste transfer stations, and acts as liaison between the Department and the City Council and State Legislature, among other duties. The Capital Budget Administration unit monitors and manages the Department's expenditures on capital projects.

<b>Administration</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$59,081</b>	<b>\$70,421</b>	<b>\$84,483</b>
PS	18,117	18,979	20,537
OTPS	40,964	51,442	63,946
<b>Funding</b>			
City	n.a.	n.a.	\$81,864
Other Categorical	n.a.	n.a.	116
IFA	n.a.	n.a.	1,627
State	n.a.	n.a.	149
Intracity	n.a.	n.a.	727
<b>Full-time Positions</b>			
Uniformed	56	55	54
Civilian	248	256	264
<b>Service areas</b>			
Administration	\$53,235	\$64,059	\$66,195
Medical Clinic	3,252	3,550	4,121
Legal Affairs	1,675	1,795	2,156
Capital Budget Admin.	919	1,013	1,058
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistic.

**Department of Sanitation**

## Administration and Support Operations

**Support Operations**

The Bureau of Motor Equipment (BME) provides services related to the acquisition, repair, and maintenance of the Department's equipment including collection trucks, street sweepers, salt spreaders, snow melters, front-end loaders, and other vehicles and equipment. BME operates an extensive network of repair and maintenance facilities to ensure that equipment is available. BME is responsible for all phases of fleet management, including drafting vehicle specifications, procurement, research and development of new technology, clean air initiatives, maintenance, and repair.

The Bureau of Building Management (BBM) provides management services for the Department's 200 facilities throughout the city, including garages, section stations, marine transfer stations, the Fresh Kills Landfill, repair shops and office buildings. BBM is responsible for providing both routine maintenance and emergency structural repairs. BBM has a staff of 170 employees consisting of carpenters, electricians, plumbers, machinists, steamfitters, and welders.

<b>Support Operations</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$79,572</b>	<b>\$83,024</b>	<b>\$86,647</b>
PS	61,681	63,698	64,242
OTPS	17,891	19,326	22,405
<b>Funding</b>			
City	n.a.	n.a.	\$84,723
IFA	n.a.	n.a.	1,904
Intracity	n.a.	n.a.	20
<b>Full-time Positions</b>			
Uniformed	1	1	1
Civilian	932	947	965
<b>Service areas</b>			
Bureau of Motor Equipment	\$66,379	\$68,772	\$70,757
Bureau of Building Management	13,193	14,252	15,890
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Sanitation**

Administration and Support Operations

**Community Services**

The Office of Community Affairs (OCA) is the Department's liaison to elected officials, the City's community boards, merchants groups, Business Improvement Districts, civic organizations, business associations, schools, and the general public. The Community Affairs staff represents the Department at community meetings and forums throughout the city. In addition, the OCA provides support services to the Department's Bureau of Operations by preparing materials regarding neighborhood issues, providing pertinent data on the number and types of complaints and service requests, recommending necessary action, and coordinating development and planning of both community and Sanitation programs.

<b>Community Services</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$1,555</b>	<b>\$1,584</b>	<b>\$1,777</b>
PS	1,555	1,584	1,777
<b>Funding</b>			
City	n.a.	n.a.	\$954
Federal – CD	n.a.	n.a.	824
<b>Full-time Positions</b>			
Uniformed	5	6	5
Civilian	22	23	21
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:**

<b>Community Services Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Complaints received	Demand	5,175	8,719	30,751	36,604
Average response time (days)					
Written complaints	Outcome	4.5	4	4	5
Telephone complaints	Outcome	2.3	2	2	2
SOURCE: Mayor's Management Report.					