

FIGURE 7.2 (continued)

Budget Justification

COSTS: This project requires the purchase of trash receptacles and a twenty-hour increase in use of a two-person trash pickup crew. The city vendor charges \$140 per trash receptacle for a total cost of \$14,000, of which three-fourths is paid by the federal share of an urban environment grant. Other nonpersonnel costs are estimated, based on long experience, at 50 percent of personnel costs for trash pickup crews. These costs are principally for the operation and maintenance of equipment. Equipment acquisition is not included, as it will fall under capital budgeting. **STAFFING IMPACT:** A total of 40 hours of crew time are added at the standard pay and benefits of \$29 per hour for a total of \$60,320. This crew member will be added to the total shift time so that numerous shifts can be adjusted to include portions of this service.

OPTIONS: This program is not substantially scalable. The Department of Sanitation has no part-time workers in the trash collection crew and would meet sharp opposition for such positions from the Sanitation Workers Union. A small variation such as addition of five or ten more receptacles (at \$140 each) would not substantially affect service, but a larger variation would lead to deteriorating trash collection service. The total identified sites are 106, so it is not necessary to scale up an additional 100 units and add two personnel.

Budget allocation	Object codes	Budget year	Year 2	Year 3
Personnel services (PS), Total:		\$60,320	\$60,320	\$60,320
Full-time personnel services costs		\$60,320	\$60,320	\$60,320
Other personnel costs		\$44,160	\$30,160	\$30,160
Nonpersonnel services (OTPS), Total:		\$14,000		
Supplies	100-199	\$30,160	\$30,160	\$30,160
Equipment	300-399			
Contracts, services, travel benefits	400-499			
Social services	500-599			
Contractual services objects	600-699			
Charges, awards, grants and subsidies	700-801			
Bonds and other	810-870			
Fund, Total:		\$104,480	\$90,480	\$90,480
General funds		\$93,980	\$90,480	\$90,480
Federal funds				
State funds				
Other funds:				
Employees, Total:		1	1	1
Full-time, permanent				
Part-time, temporary, contract				

ACCOMPANYING LEGISLATION: No legislation is required to implement this action.

STATEMENT OF NEED. Next comes need. After the short introduction, the analyst explains in narrative form what need is being addressed. Why is this initiative needed? What problems are being addressed? Have there been concrete consequences of these problems? In other words, the analyst is being challenged to tell a brief story that demonstrates how the absence of this ini-

	General fund	Federal funds	State funds	Other funds
Sanitation	\$93,980	\$10,500		
Equipment and service	\$90,480			
Sanitation	\$90,480			

DATE: February 15, 2008

Department of Sanitation proposes to place 100 sturdy metal litter receptacles in service these receptacles twice a week using a two-person sanitation crew, beginning of fiscal year 2008).

complaints concerning litter in parks and the business district have increased. The annual citizen satisfaction survey shows declining satisfaction over the past five years, from a high of 92 percent satisfied or very satisfied in 2001 to 78 percent currently uses part-time minimum-wage workers at each park and high traffic and remove litter. As the volume of activity has increased, this practice has the workers are on site for approximately one to two hours at each location, and only eighteen hours, leaving many hours of unsightly conditions. It is anticipated trash receptacles will substantially reduce the accumulated litter.

Department of Sanitation has a well-established list of most severely littered locations in the central business district and in the parks. The program will place litter receptacles in the central business district and in the parks. The program will place litter by the federal grant, requiring a 25 percent cash participation by the grantee. This program is not the receptacles, but the service (trash pickup). It is anticipated that this program will add five total hours of work to trash pickup (four pickups a week at unusual cost). These costs are not eligible for the federal grant. Because of the wide program anticipates adjusting existing routes with the added flexibility provided by the program, rather than adding two part-time positions and a special route solely for litter pickup, it is anticipated to offset the current part-time litter worker crews because it is anticipated 100 percent compliance with voluntary use of litter receptacles.

The benefit of this program is the sharp reduction in litter at popular public locations. It will reduce complaints received by the city manager and members of the city council. Litter complaints would like no litter at all. The placement of these litter receptacles will improve public satisfaction.

Measure	As budgeted, excluding receptacles	Target
Litter removal through trash receptacles	As budgeted, excluding receptacles	Target
Litter removed per week from streets	2 million pounds (2,000,000)	2 million pounds (2,000,000)
Percent increase in citizen satisfaction	5 percent increase in the budget year and 5 percent more in each of the two subsequent years	5 percent increase in the budget year and 5 percent more in each of the two subsequent years
Pounds of litter removed per pound of litter removed	23 pounds per dollar (\$0.0435 per pound)	23 pounds per dollar (\$0.0435 per pound)
Percent increase in change	\$18,100 per 1 percent change	\$18,100 per 1 percent change