

Budget Justification

AGENCY NAME: Department of Sanitation
PROPOSAL NAME: Litter bin Placement and service
SUBMITTED BY: Department of Sanitation
DATE: February 15, 2008

COSTS:

Year	Total	General fund	Federal funds	State funds	Other funds
Budget year	\$104,480	\$93,980	\$10,500		
Year 2	\$90,480	\$90,480			
Year 3	\$90,480	\$90,480			

INTRODUCTORY SUMMARY: The Department of Sanitation proposes to place 100 sturdy metal litter receptacles at locations that attract litter, and service these receptacles twice a week using a two-person sanitation crew, beginning on July 1, 2008 (the beginning of fiscal year 2008).

STATEMENT OF NEED: Litter complaints concerning litter in parks and the business district have increased sharply over the past several years. The annual citizen satisfaction survey shows declining satisfaction over the appearance of public places for the last five years, from a high of 92 percent satisfied or very satisfied in 2001 to 78 percent in 2007.

The Department of Sanitation currently uses part-time minimum-wage workers at each park and high traffic business district location to collect and remove litter. As the volume of activity has increased, this practice has become less effective because the workers are on site for approximately one to two hours at each location, and litter accumulates for approximately eighteen hours, leaving many hours of unsightly conditions. It is anticipated that the presence of easily accessible trash receptacles will substantially reduce the accumulated litter.

PROGRAM DESCRIPTION: The Department of Sanitation has a well-established list of most severely littered locations. These locations are principally in the central business district and in the parks. The program will place litter receptacles in these locations. The purchase of the receptacles is eligible for a federally funded urban environment grant that is funded 75 percent by the federal grant, requiring a 25 percent cash participation by the grantee.

The chief source of cost of this program is not the receptacles, but the service (trash pickup). It is anticipated that every twenty-five receptacles will add five total hours of work to trash pickup (four pickups a week at unusual locations) using a two-person crew. These costs are not eligible for the federal grant. Because of the wide dispersion of locations, the department anticipates adjusting existing routes with the added flexibility provided by one additional full-time position, rather than adding two part-time positions and a special route solely for litter pickup. These services are not anticipated to offset the current part-time litter worker crews because it is anticipated that there will not be 100 percent compliance with voluntary use of litter receptacles.

BENEFITS: The anticipated benefit of this program is the sharp reduction in litter at popular public locations. It is anticipated that this program will reduce complaints received by the city manager and members of the city council. The portion of the public that makes complaints would like no litter at all. The placement of these litter receptacles cannot achieve this level of compliance, but can substantially improve public satisfaction.

PERFORMANCE MEASUREMENT:

Measurements	Measure	Target
Input:	Cost for litter removal through trash receptacles	As budgeted, excluding receptacles
Output:	Pounds of litter removed per week from receptacles	2 million pounds (\$2,080,000)
Outcome:	Change in citizen satisfaction	5 percent increase in the budget year and 5 percent more in each of the two subsequent years
Efficiency:	Cost per pound of litter removed	23 pounds per dollar (\$0.0435 per pound)
Effectiveness:	Cost per 1 percent increment in change in citizen satisfaction	\$18,100 per 1 percent change
Quality or process:	Cleanliness evaluation score	95 percent clean by independent raters
Equity:	Change in citizen satisfaction as distributed over demographic categories: income and ethnicity	Equal change in all groups

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COSTS: This project requires the purchase of trash receptacles and a twenty-hour trash pickup crew. The city vendor charges \$140 per trash receptacle for a total of \$14,000. The federal share of an urban environment grant. Other nonper on long experience, at 50 percent of personnel costs for trash pickup crews. The eration and maintenance of equipment. Equipment acquisition is not included, as **STAFFING IMPACT:** A total of 40 hours of crew time are added at the standard p a total of \$60,320. This crew member will be added to the total shift time so tha to include portions of this service.

OPTIONS: This program is not substantially scalable. The Department of Sanit the trash collection crew and would meet sharp opposition for such positions for small variation such as addition of five or ten more receptacles (at \$140 each) v vice, but a larger variation would lead to deteriorating trash collection service. Tr it is not necessary to scale up an additional 100 units and add two personnel.

Budget allocation	Object codes	Budget year
Personnel services (PS), Total:		\$60,320
Full-time personnel services costs		\$60,320
Other personnel costs		
Nonpersonnel services (OTPS), Total:		\$44,160
Supplies	100-199	\$14,000
Equipment	300-399	\$30,160
Contracts, services, travel benefits	400-499	
Social services	500-599	
Contractual services objects	600-699	
Changes, awards, grants and subsidies	700-801	
Bonds and other	810-870	
Fund, Total:		\$104,480
General funds		\$93,980
Federal funds		\$10,500
State funds		
Other funds:		
Employees, Total:		1
Full-time, permanent		
Part-time, temporary, contract		

ACCOMPANYING LEGISLATION: No legislation is required to implement this act

STATEMENT OF NEED. Next comes need. After the s analyst explains in narrative form what need is being a initiative needed? What problems are being addressed; crete consequences of these problems? In other word challenged to tell a brief story that demonstrates how t ative has led to socially undesired outcomes.

An example of the statement of need is the statemer agency, Children's Services, in New York City. Here the

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