



Department of Streets & Sanitation – 081

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$310.7 mil
FY23 Proposed Budget

\$2.65 mil
More than
FY22 Budget ↑

2,258
FTEs
Budgeted

24 FTEs
More than
FY22 Budget ↑

18.8%
Vacancy Rate (est.)
as of Oct 2022

60.6% funded
with Corporate Funds

\$178.3 mil
Personnel

\$132.4 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$180,464.0	\$178,268.0	(\$2,196.0)	-1.2%
01 - Contractual Services	\$106,105.9	\$111,066.8	\$4,960.8	4.7%
02 - Travel	\$1.9	\$1.9	\$0.0	0.0%
03 - Commodities and Materials	\$20,590.1	\$20,444.2	(\$145.9)	-0.7%
04 - Equipment	\$278.2	\$305.5	\$27.3	9.8%
09 - Financial Purposes as Specified	\$360.0	\$360.0	\$0.0	0.0%
90 - Purposes as Specified	\$25.0	\$25.0	\$0.0	0.0%
94 - Transfers and Reimbursements	\$196.8	\$196.8	\$0.0	0.0%
Total Appropriation	\$308,021.9	\$310,668.1	\$2,646.2	0.9%

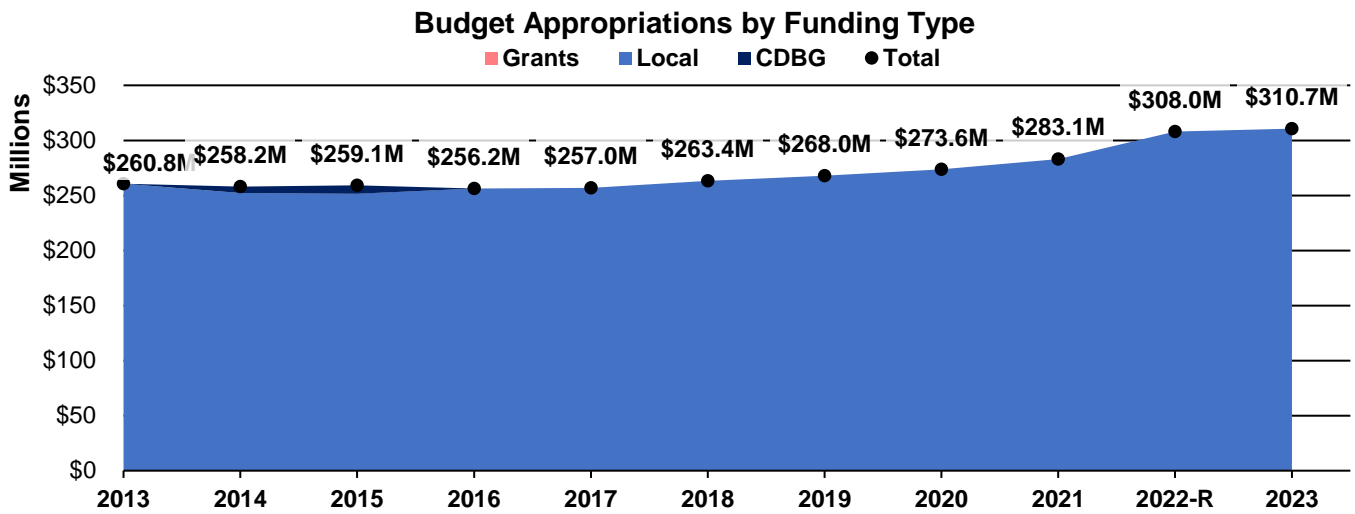
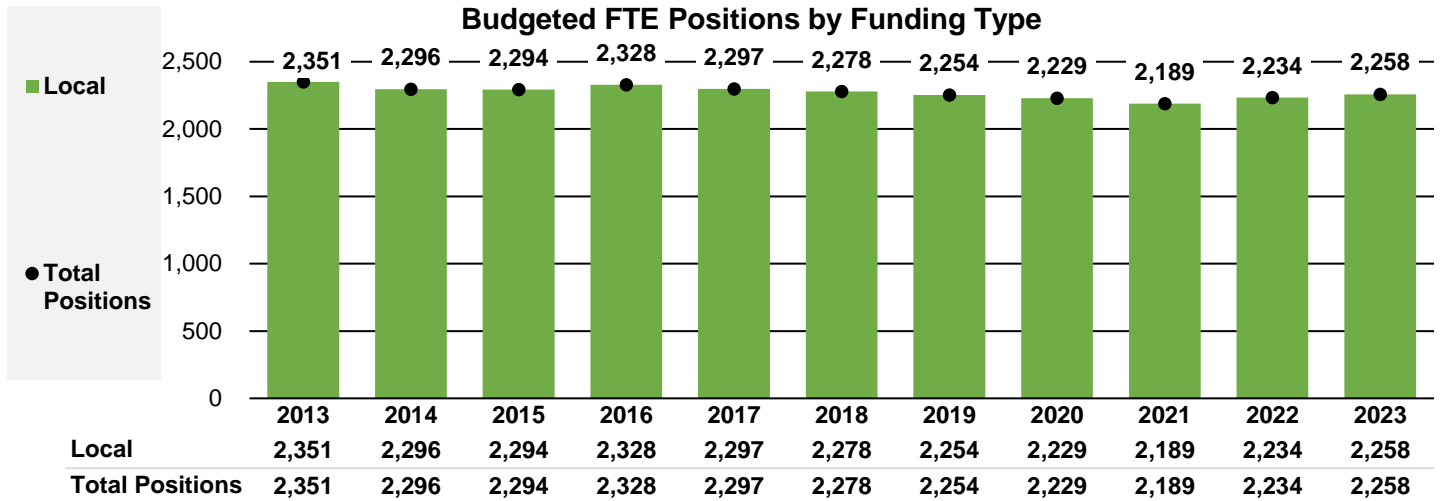
Amounts in Thousands

- The 2023 Budget Recommendation appropriates **\$310.7 million** to DSS, which is an increase of \$2.65 million, or 0.9%, from the revised FY22 budget.
- The appropriation category driving the FY23 increase is Contractual Services, which is increasing by \$4.96 million, or 4.7%, from the revised FY22 budget.
- The Department receives 99.9% of its funding from Local funds.
- The proposed FY23 Budget appropriates **2,258 positions** to the DSS, which is 24 positions more than FY22.
- COFA estimates DSS's vacancy rate to be 18.8%, as of Oct 2022.

What's New?

- **+\$3.04M** – Additional funds for *Waste Disposal Services* (Contractual Services) in FY23
- **+\$710K** – Additional funds in Bureau of Rodent Control for *Prof & Tech Services* (Contractual Services) in FY23
- **+\$459K** – Additional funds in Bureau of Traffic Services for *Prof & Tech Services* (Contractual Services) in FY23
- NEW Personnel Position Titles
 - **Staff Assistant (Excluded):** 1 position, \$64K in total salary
 - **Project Coordinator:** 2 positions, \$128K in total salary
 - **Principal Ops Analyst:** 1 position, \$76K in total salary
 - **Exec. Admin Assistant II:** 1 position, \$70K in total salary
 - **City Forester:** 2 positions, \$128K in total salary
- Eliminated Personnel Position Titles
 - **Senior Operations Analyst:** 1 position, \$103K in total salary
 - **Program Dev Coordinator:** 2 positions, \$130K in total salary
 - **Executive Secretary I:** 1 position, \$60K in total salary
 - **Coordinator of Special Projects:** 1 position, \$68K in total salary

Historical



Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Funding Type						
Local						
100 - Corporate Fund	\$150,979.8	\$170,125.5	\$184,790.3	\$188,186.7	\$3,396.4	1.8%
300 - Vehicle Fund	\$41,352.5	\$37,901.9	\$43,960.0	\$44,313.4	\$353.4	0.8%
310 - Motor Fuel Tax Fund	\$16,557.5	\$14,892.5	\$18,779.9	\$18,585.7	(\$194.2)	-1.0%
B32 - Garbage Collection Fund	\$64,745.5	\$60,184.1	\$60,441.8	\$59,532.4	(\$909.4)	-1.5%
Local Total	\$273,635.3	\$283,104.0	\$307,971.9	\$310,618.1	\$2,646.2	0.9%
Grants						
Grants Total	\$0.0	\$0.0	\$50.0	\$50.0	\$0.0	0.0%
Total Appropriation	\$273,635.3	\$283,104.0	\$308,021.9	\$310,668.1	\$2,646.2	0.9%

Amounts in Thousands