



WHAT WE DO

The Department of Sanitation (DSNY) 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 690 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, a key component of One New York: The Plan for a Strong and Just City.

FOCUS ON EQUITY

DSNY is committed to providing high-quality, responsive waste management, street cleaning and snow removal services to all New Yorkers. The Department is growing the reach of its recycling and re-use programs, to give all New Yorkers the ability to support DSNY's mission to reduce waste sent to landfills. This fiscal year, DSNY funded an Environmental Ambassador Program to grow recycling advocacy within the NYC Housing Authority community and train residents to become neighborhood recycling and waste management experts.

In March 2019, the Department completed the final conversion of the City's four marine transfer stations—a critical implementation milestone of the Solid Waste Management Plan, a blueprint for a more equitable waste infrastructure system. DSNY began operations at Southwest Brooklyn Marine Transfer Station in October 2018 and at the East 91st Street Marine Transfer Station in March 2019. The Department has also moved forward with implementation of the transfer station capacity reduction bill to reduce the impact of waste transfer infrastructure on historically overburdened communities and limit future capacity growth. New permit capacities will begin taking effect in October 2019 and will continue on a rolling basis through October 2020.

Finally, in 2018 DSNY released its implementation plan for Commercial Waste Zones, a safe and efficient collection system that provides low-cost, high-quality service to New York City businesses, while advancing the City's zero waste goals. Commercial waste zones will reduce truck traffic from waste hauling by more than 50 percent and improve safety and quality of life in every neighborhood in NYC.

OUR SERVICES AND GOALS

SERVICE 1 Clean streets, sidewalks and vacant lots.

Goal 1a Increase street and sidewalk cleanliness.

Goal 1b Increase the percentage of vacant lots that are clean.

SERVICE 2 Collect and dispose of refuse.

Goal 2a Improve efficiency of refuse handling.

SERVICE 3 Recycle refuse.

Goal 3a Increase the percentage of waste recycled.

SERVICE 4 Clear snow and ice from City streets and roadways.

Goal 4a Meet or exceed minimum standards for clearing streets and roadways of snow and ice.

HOW WE PERFORMED IN FISCAL 2019

SERVICE 1 Clean streets, sidewalks and vacant lots.

Goal 1a Increase street and sidewalk cleanliness.

During Fiscal 2019, DSNY continued to run more than 60 litter basket trucks per week in targeted districts in each borough, concentrating in areas with low street cleanliness ratings as well as the three neighborhoods with the City's largest rodent infestations.

Due to a software coding error that has since been corrected, some cleanliness rating data between November 2018 and June 2019 was found to be incomplete. While only a portion of ratings were affected, citywide cleanliness scores from the Mayor's Office of Operations Scorecard program cannot be re-calculated at the level of confidence required to be included in the Fiscal 2019 Mayor's Management Report. Monthly street cleanliness ratings for Fiscal 2020 can be found online.

Violations issued for dirty sidewalks increased seven percent in Fiscal 2019, from 55,913 to 59,904. DSNY responded to increased community input on locations of sidewalk violations and established operational cleaning programs, which included additional enforcement efforts within scheduled routing hours for the lower rated districts.

The number of violations issued for illegal posting also increased significantly, up 19 percent from last fiscal year. This is a direct result of a full year implementing a recent policy change to issue a warning letter to responsible parties rather than a summons. If the condition is not corrected within two weeks, the Department then issues a summons for each illegal posting.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Streets rated acceptably clean (%)	92.7%	95.0%	95.9%	95.1%	NA	92.0%	92.0%	NA	Up
Streets rated filthy (%)	0.4%	0.2%	0.1%	0.2%	NA	*	*	NA	*
★ Sidewalks rated acceptably clean (%)	95.5%	96.5%	97.3%	97.1%	NA	97.0%	97.0%	NA	Up
Sidewalks rated filthy (%)	0.4%	0.3%	0.1%	0.2%	NA	*	*	NA	*
Violations issued for dirty sidewalks	49,828	64,693	65,272	55,913	59,904	*	*	Neutral	*
Violations issued for illegal posting	11,601	8,209	10,892	3,954	4,706	*	*	Down	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

Goal 1b Increase the percentage of vacant lots that are clean.

DSNY continued to proactively monitor and address conditions in both vacant lots and non-lot locations, with 3,027 lots cleaned during Fiscal 2019, a decrease of 13 percent from Fiscal 2018 and 343 non-lot locations cleaned, an increase of 63 percent from Fiscal 2018. Non-lot locations include underpasses, overpasses, medians, and properties under the jurisdiction of State or Federal agencies, among others. This number includes joint-cleanup efforts conducted in partnership with the Department of Homeless Services and the Police Department.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Vacant lot cleaning requests	2,367	2,779	2,730	3,140	2,937	2,500	2,500	Up	*
★ Lots cleaned citywide	3,206	3,638	3,399	3,494	3,027	3,200	3,200	Neutral	*
Other non-lot locations cleaned	NA	147	186	128	343	*	*	NA	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

SERVICE 2 Collect and dispose of refuse.

Goal 2a Improve efficiency of refuse handling.

The refuse tons collected per truck-shift increased from 9.3 to 9.5 during Fiscal 2019 even as DSNY continues to implement the curbside organic collection program, which has diverted tonnage from refuse. The percentage of trucks dumped on shift increased to 41.7 percent, a roughly four percentage point increase over Fiscal 2018. DSNY continues to monitor and evaluate collection routes to identify any possible efficiency improvements.

The average outage rate for all collection trucks during the reporting period was 22 percent, an increase of three percentage points over the previous fiscal year. This can be attributed to delays in new vehicle deliveries, as well as the fact that DSNY auto trades temporarily operated below headcount during the period.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Tons of refuse disposed (000)	3,176.9	3,196.2	3,213.4	3,193.3	3,248.1	3,150.0	3,150.0	Neutral	Down
★ Refuse tons per truck-shift	9.5	9.7	9.6	9.3	9.5	10.7	10.7	Neutral	*
★ Trucks dumped on shift (%)	44.6%	45.8%	43.7%	37.4%	41.7%	45.6%	45.6%	Down	Up
Tons per day disposed	10,554	10,583	10,676	10,609	10,827	*	*	Neutral	Down
Average outage rate for all collection trucks (%)	20%	19%	19%	19%	22%	*	*	Neutral	Down
Missed refuse collections (%)	0.0%	0.4%	0.1%	0.1%	0.1%	*	*	Down	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

SERVICE 3 Recycle refuse.

Goal 3a Increase the percentage of waste recycled.

In Fiscal 2019 the curbside and containerization diversion rate increased to 18.1 percent from 18.0 percent from Fiscal 2018, and curbside recycling tonnage increased three percent to 681.6 tons. This is a result of the work the Department has done to expand access to recycling programs, including curbside organics collection and curbside e-waste collection.

The recycling tons per truck increased to 5.8 during Fiscal Year 2019 from 5.5 in Fiscal 2018 as tonnage diverted from refuse increased.

There was a decrease in the paper recycling revenue per ton received during the reporting period, from \$16 to \$12. Although DSNY continues to receive revenue for recycled paper in accordance with vendor contracts, the revenue per ton has declined reflecting market conditions. The decrease in demand for recycled paper has been due in large part to China's ban on mixed paper imports and restrictions on imports of other scrap materials.

Recycling summonses issued decreased 9.7 percent from Fiscal 2018. This decrease is a result of a number of factors, including: fewer observed recycling violations, a decrease in available patrol hours due to reassignments of agents to other functions and a lower than expected average headcount for the fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Curbside and containerized recycling diversion rate (%)	16.0%	16.9%	17.4%	18.0%	18.1%	23.0%	23.0%	Up	Up
★ Curbside and containerized recycled tons (000)	575.4	613.8	644.3	663.6	681.6	848.6	848.6	Up	Up
Total annual recycling diversion rate (%)	17.8%	18.9%	20.5%	20.9%	21.2%	*	*	Up	Up
Recycled tons per day	2,197	2,373	2,565	2,676	2,783	2,270	2,270	Up	Up
Annual tons recycled total (000)	685	740	800	835	868	*	*	Up	Up
★ Recycling tons per truck-shift	5.2	5.6	5.6	5.5	5.8	6.2	6.2	Neutral	Up
Missed recycling collections (%)	0.0%	0.1%	0.1%	0.2%	0.1%	*	*	Up	*
Recycling trucks dumped on shift (%)	25.8%	26.5%	25.5%	24.5%	23.4%	*	*	Down	Up
Recycling summonses issued	107,428	118,407	100,629	84,682	76,492	*	*	Down	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

SERVICE 4 Clear snow and ice from City streets and roadways.

Goal 4a

Meet or exceed minimum standards for clearing streets and roadways of snow and ice.

In Fiscal 2019 DSNY spread 366,302 tons of salt to combat 21 inches of snow, a decrease of 24 percent compared to Fiscal 2018 which had 43.5 inches of snowfall.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Snowfall (total inches)	47.5	31.8	30.5	43.5	21.0	*	*	Down	*
Salt used (tons)	522,841	302,229	391,719	480,016	366,302	*	*	Down	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Cases commenced against the City in state and federal court	651	747	432	573	533	*	*	Down	*
Payout (\$000)	\$25,500	\$42,999	\$50,040	\$80,522	\$70,072	*	*	Up	Down
Private transfer station permits	59	61	57	60	56	*	*	Neutral	*
Private transfer station inspections performed	5,998	4,570	5,758	5,875	5,984	*	*	Neutral	*
Total Office of Administrative Trials and Hearings violations issued	402,251	458,050	456,373	390,611	372,818	*	*	Down	*
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	88%	89%	86%	86%	84%	*	*	Neutral	*
Refuse collection cost per ton (\$)	\$282	\$291	\$291	\$310	NA	*	*	NA	*
Refuse cost per ton (fully loaded) (\$)	\$449	\$462	\$474	\$512	NA	*	*	NA	*
Disposal cost per ton (\$)	\$167	\$171	\$183	\$202	NA	*	*	NA	*
Recycling cost per ton (fully loaded) (\$)	\$684	\$670	\$738	\$783	NA	*	*	NA	*
Recycling collection cost per ton (\$)	\$645	\$629	\$686	\$706	NA	*	*	NA	*
Paper recycling revenue per ton (\$)	\$11	\$12	\$14	\$16	\$12	*	*	Up	*
Removal cost per inch of snow (\$000)	\$2,444	\$3,283	\$3,157	\$2,457	\$3,403	*	*	Up	*
Collisions involving City vehicles	2,616	2,625	2,455	2,310	2,166	*	*	Down	Down
Workplace injuries reported (uniform and civilian)	1,266	1,304	1,329	1,326	1,170	*	*	Neutral	Down
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	17	16	15	32	NA	*	*	NA	*
Letters responded to in 14 days (%)	58%	73%	66%	51%	NA	*	*	NA	Up
E-mails responded to in 14 days (%)	64%	75%	73%	69%	NA	*	*	NA	Up
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to close – Sanitation Condition - Street Cond/Dump-Out/Drop-Off (5 days)	96	95	95	94	93	*	*	Neutral	*
Percent meeting time to close – Literature Request - Blue Recycling Decals (7 days)	100	100	100	100	100	*	*	Neutral	*
Percent meeting time to close – Literature Request - Green Mixed Paper Recycling Decals (7 days)	100	100	100	100	100	*	*	Neutral	*
Percent meeting time to close – Dirty Conditions - Illegal Postering (7 days)	79	92	91	93	94	*	*	Up	*
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	
Expenditures (\$000,000) ³	\$1,477.4	\$1,500.7	\$1,601.3	\$1,719.0	\$1,768.6	\$1,775.0	\$1,775.9	Up
Revenues (\$000,000)	\$17.5	\$19.0	\$34.0	\$33.0	\$32.9	\$29.7	\$27.7	Up
Personnel (uniformed)	7,381	7,465	7,544	7,558	7,893	7,823	7,836	Neutral
Personnel (civilian)	2,150	2,299	2,445	2,495	2,457	2,657	2,620	Up
Overtime paid (\$000,000)	\$131.3	\$101.0	\$132.5	\$163.9	\$142.6	\$138.5	\$133.7	Up
Capital commitments (\$000,000)	\$273.6	\$176.4	\$258.3	\$289.0	\$283.4	\$416.9	\$456.2	Up
¹ Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY18 ¹ (\$000,000)	Modified Budget FY19 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,016.4	\$1,038.7	
101 - Executive Administrative	\$75.0	\$78.3	All
102 - Cleaning and Collection	\$761.3	\$788.4	1a, 1b, 2a, 3a
103 - Waste Disposal	\$26.3	\$33.0	2a, 3a
104 - Building Management	\$24.7	\$27.3	*
105 - Bureau of Motor Equipment	\$71.1	\$70.0	All
107 - Snow Budget	\$58.0	\$41.7	4a
Other Than Personal Services - Total	\$702.5	\$729.9	
106 - Executive and Administrative	\$107.0	\$101.1	All
109 - Cleaning and Collection	\$36.3	\$35.5	1a, 1b, 2a, 3a
110 - Waste Disposal	\$480.0	\$518.3	2a, 3a
111 - Building Management	\$5.1	\$4.9	*
112 - Motor Equipment	\$26.3	\$27.8	All
113 - Snow Budget	\$47.8	\$42.2	4a
Agency Total	\$1,719.0	\$1,768.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2018. Includes all funds.

² City of New York Adopted Budget for Fiscal 2019, as of June 2019. Includes all funds.

³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For additional information go to:

- *One New York: The Plan for a Strong and Just City:*
<http://www.nyc.gov/html/onenyc/downloads/pdf/publications/OneNYC.pdf>
- Scorecard – monthly street and sidewalk cleanliness ratings:
<http://www1.nyc.gov/site/operations/performance/scorecard-street-sidewalk-cleanliness-ratings.page>

For more information on the agency, please visit: www.nyc.gov/dsny.