DEPARTMENT OF SANITATION Kathryn Garcia, Commissioner

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 by 2030, 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 continues to implement new outreach strategies in low-income communities and expand participation in recycling and re-use programs—including ecycleNYC, refashionNYC, NYC Organics Collection, Zero Waste Schools, donateNYC and SAFE Disposal events—to give New Yorkers the ability to manage their own waste footprint.

The Department is continuing implementation of the City's Solid Waste Management plan, a blueprint for a more equitable waste infrastructure system. In 2017, DSNY opened the Hamilton Avenue Marine Transfer Station. This new facility serves 10 districts in Brooklyn, redirecting approximately 200 DSNY trucks per day from private land-based transfer stations in environmental justice areas. In July 2018, the City passed a transfer station capacity reduction bill, a momentous achievement that will help reduce the impact of waste transfer infrastructure on historically overburdened communities and limits future capacity growth.

In October 2018, DSNY appointed a Chief Supplier Diversity Officer who will be responsible for directing and implementing policy and programs to increase opportunities for M/WBEs in agency contracts. The Department also continues efforts to achieve diversity in recruitment and promotion at all staff levels, working closely with professional organizations, such as Non-traditional Employment for Women (NEW) a workforce development program that prepares women for careers in facilities maintenance, construction and other trades. In 2018, the Department promoted the first uniformed woman to rise to the rank of four-star Chief in the Department's history.

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

- During the first four months of 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. The citywide street cleanliness rating remained high, averaging 95.5 percent during the first four months of Fiscal 2019.

- The number of violations issued for illegal posting continued to decrease significantly for the first four months of Fiscal 2019, down 41 percent from the same period last year. This is a direct result of 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.

- DSNY continued to proactively monitor and address conditions in vacant lots, with 1,124 lots cleaned in the first four months of Fiscal 2019, an increase of 2 percent from the 1,101 lots cleaned during the same period in Fiscal 2018.

- The refuse tons collected per truck-shift increased from 9.5 to 9.7 during the first four months of Fiscal 2019, as DSNY continues to implement the curbside organic collection program, which has diverted tonnage from refuse. Curbside organic collection also impacted the percentage of trucks dumped on shift, which declined slightly to 39.2 percent compared to the same period in 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 25 percent, an increase of seven percentage points over the previous period. This can be attributed to delays in new truck deliveries, as well as the fact that DSNY auto trades temporarily operated below headcount during the period.

- In the first four months of Fiscal 2019 the curbside and containerization diversion rate increased to 17.6 percent from 17.2 percent from the same period last year, and curb¬side recycling tonnage increased five percent to 224,208 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.

- There was a decrease in the paper recycling revenue per ton received during the reporting period, from $23 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 revised policy which lowered the contamination rate acceptable for recycled paper processing.

SERVICE 1   Clean streets, sidewalks and vacant lots.

Goal 1a   Increase street and sidewalk cleanliness.

	Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Streets rated acceptably clean (%)	95.0%	95.9%	95.1%	92.0%	92.0%	94.5%	95.5%
Streets rated filthy (%)	0.2%	0.1%	0.2%	*	*	0.2%	0.2%
★ Sidewalks rated acceptably clean (%)	96.5%	97.3%	97.1%	97.0%	97.0%	96.6%	97.3%
Sidewalks rated filthy (%)	0.3%	0.1%	0.2%	*	*	0.2%	0.2%
Violations issued for dirty sidewalks	64,693	65,272	55,913	*	*	21,626	23,630
Violations issued for illegal posting	8,209	10,892	3,954	*	*	2,198	1,295

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

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

		Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Vacant lot cleaning requests	2,779	2,730	3,140	2,500	2,500	1,493	1,462
★ Lots cleaned citywide	3,638	3,399	3,494	3,200	3,200	1,101	1,124
Other non-lot locations cleaned	147	186	128	*	*	NA	90

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

SERVICE 2 Collect and dispose of refuse.

| Goal 2a | | | | | Improve efficiency of refuse handling. | | | | |

		Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Tons of refuse disposed (000)	3,196.2	3,213.4	3,193.3	3,150.0	3,150.0	1,085.7	1,108.5
★ Refuse tons per truck-shift	9.7	9.6	9.3	10.7	10.7	9.5	9.7
★ Trucks dumped on shift (%)	45.8%	43.7%	37.4%	45.6%	45.6%	42.3%	39.2%
Tons per day disposed	10,583	10,676	10,609	*	*	10,644	10,867
Average outage rate for all collection trucks (%)	19%	19%	19%	*	*	18%	25%
Missed refuse collections (%)	0.4%	0.1%	0.1%	*	*	0.2%	0.0%

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

SERVICE 3 Recycle refuse.

| Goal 3a | | | | | Increase the percentage of waste recycled. | | | | |

		Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Curbside and containerized recycling diversion rate (%)	16.9%	17.4%	18.0%	23.0%	23.0%	17.2%	17.6%
★ Curbside and containerized recycled tons (000)	613.8	644.3	663.6	848.6	848.6	213.0	224.2
Total annual recycling diversion rate (%)	18.9%	20.5%	20.9%	*	*	NA	NA
Recycled tons per day	2,373	2,565	2,676	2,270	2,270	NA	NA
Annual tons recycled total (000)	740	800	835	*	*	NA	NA
★ Recycling tons per truck-shift	5.6	5.6	5.5	6.2	6.2	5.5	5.7
Missed recycling collections (%)	0.1%	0.1%	0.2%	*	*	0.2%	0.1%
Recycling trucks dumped on shift (%)	26.5%	25.5%	24.5%	*	*	24.7%	23.0%
Recycling summonses issued	118,407	100,629	84,682	*	*	26,953	25,836

★ 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. | | | | |

		Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Snowfall (total inches)	31.8	30.5	43.5	*	*	0.0	0.0
Salt used (tons)	302,229	391,719	480,016	*	*	0	0

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Cases commenced against the City in state and federal court	747	432	573	*	*	161	177
Payout ($000)	$42,999	$50,040	$80,522	*	*	$24,267	$41,846
Private transfer station permits	61	57	60	*	*	57	56
Private transfer station inspections performed	4,570	5,758	5,875	*	*	1,874	2,046
Total Office of Administrative Trials and Hearings violations issued	458,050	456,373	390,611	*	*	132,803	129,650
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	89%	86%	86%	*	*	86%	86%
Refuse collection cost per ton ($)	$291	$291	NA	*	*	NA	NA
Refuse cost per ton (fully loaded) ($)	$462	$474	NA	*	*	NA	NA
Disposal cost per ton ($)	$171	$183	NA	*	*	NA	NA
Recycling cost per ton (fully loaded) ($)	$670	$738	NA	*	*	NA	NA
Recycling collection cost per ton ($)	$629	$686	NA	*	*	NA	NA
Paper recycling revenue per ton ($)	$12	$14	$16	*	*	$23	$12
Removal cost per inch of snow ($000)	$3,283	$3,157	$2,457	*	*	NA	NA
Collisions involving City vehicles	2,625	2,455	2,310	*	*	616	621
Workplace injuries reported (uniform and civilian)	1,304	1,329	1,326	*	*	442	414

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
Customer Experience	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Completed requests for interpretation	16	15	32	*	*	NA	NA
Letters responded to in 14 days (%)	73%	66%	51%	*	*	44%	40%
E-mails responded to in 14 days (%)	75%	73%	69%	*	*	68%	69%

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

Performance Indicators	Actual			Target		4-Month Actual	
Response to 311 Service Requests (SRs)	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Percent meeting time to close – Sanitation Condition - Street Cond/Dump-Out/ Drop-Off (5 days)	95	95	94	*	*	93	92
Percent meeting time to close – Literature Request - Blue Recycling Decals (7 days)	100	100	100	*	*	100	100
Percent meeting time to close – Literature Request - Green Mixed Paper Recycling Decals (7 days)	100	100	100	*	*	100	100
Percent meeting time to close – Dirty Conditions - Illegal Postering (7 days)	92	91	93	*	*	97	94

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2018 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY16	FY17	FY18	FY19	FY19[1]	FY20[1]	FY18	FY19
Expenditures ($000,000)[2]	$1,500.7	$1,601.3	$1,719.0	$1,743.1	$1,775.0	$1,771.8	$858.9	$794.0
Revenues ($000,000)	$19.0	$34.0	$33.0	$20.3	$29.7	$24.2	$12.0	$12.9
Personnel (uniformed)	7,465	7,544	7,558	7,657	7,823	7,721	7,759	7,904
Personnel (civilian)	2,299	2,445	2,495	2,649	2,657	2,700	2,407	2,415
Overtime paid ($000,000)	$101.0	$132.5	$163.9	$121.1	$138.5	$131.0	$33.7	$36.2
Capital commitments ($000,000)	$176.4	$258.3	$289.0	$494.9	$416.9	$564.7	$62.4	$22.8

[1]February 2019 Financial Plan   [2]Expenditures include all funds   "NA" - Not Available

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)	February 2019 Financial Plan FY19[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$1,016.4	$1,041.4	
101 - Executive Administrative	$75.0	$73.0	All
102 - Cleaning and Collection	$761.3	$777.9	1a, 1b, 2a, 3a
103 - Waste Disposal	$26.3	$37.0	2a, 3a
104 - Building Management	$24.7	$26.7	*
105 - Bureau of Motor Equipment	$71.1	$69.6	All
107 - Snow Budget	$58.0	$57.1	4a
Other Than Personal Services - Total	$702.5	$733.6	
106 - Executive and Administrative	$107.0	$105.5	All
109 - Cleaning and Collection	$36.3	$33.0	1a, 1b, 2a, 3a
110 - Waste Disposal	$480.0	$521.5	2a, 3a
111 - Building Management	$5.1	$4.7	*
112 - Motor Equipment	$26.3	$26.5	All
113 - Snow Budget	$47.8	$42.5	4a
Agency Total	$1,719.0	$1,775.0	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2018. Includes all funds.   [2]Includes all funds.
[3]Refer to agency goals listed at front of chapter.   "NA" Not Available   * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS ✏

- DSNY added a new indicator 'other non-lot locations cleaned' to more fully reflect the workload of the Department's cleaning division. This indicator measures the number of instances DSNY cleans an area that is not a designated mapped lot, such as dead ends or mall islands.

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.