



DEPARTMENT OF SANITATION

John Doherty, Commissioner

Key Public Service Areas

- ✓ Clean streets, sidewalks and vacant lots.
- ✓ Manage the City's solid waste through collection, disposal and recycling operations.

Scope of Agency Operations

The Department of Sanitation (DSNY) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range planning for handling refuse, including recyclables. The Department operates 59 district garages and manages a fleet of 2,022 rear-loading collection trucks, 450 mechanical brooms and 365 salt/sand spreaders. The Department clears litter, snow and ice from approximately 6,000 miles of City streets and removes debris from vacant lots as well as abandoned vehicles from City streets.

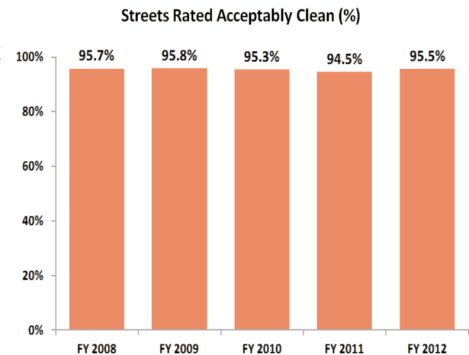
Critical Objectives

- Increase street and sidewalk cleanliness and the number of cleaned vacant lots.
- Clear snow and ice from City streets and roadways.
- Collect and dispose of household and institutional refuse.
- Remove and process recyclable materials.
- Minimize the environmental impact of waste transfer stations on City neighborhoods and residents.

Performance Report

✓ Clean streets, sidewalks and vacant lots.

- In Fiscal 2012 the Department achieved a street cleanliness rating of 95.5 percent, a rate that has remained relatively stable over the past five fiscal years. None of the City's 232 sections received filthy ratings during the past five fiscal years.



- The Department cleaned 7 percent more vacant lots in Fiscal 2012 compared to Fiscal 2011.
- As a result of below normal snowfall during winter 2011-2012 (only 6.8 inches of snow during the entire season), the Department only used 59,274 tons of salt, a decrease of 83 percent compared to Fiscal 2011. Concurrently, the amount spent on snow overtime decreased 89 percent.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Streets rated acceptably clean (%)	95.7%	95.8%	95.3%	94.5%	95.5%	92.0%	92.0%	Neutral
Dirty/marginal sanitation sections (out of 232)	0	0	0	0	0	*	*	Neutral
Lots cleaned citywide	6,366	4,608	4,519	4,233	4,544	*	*	Downward
★ Graffiti sites cleaned	NA	8,868	12,652	17,210	13,367	*	*	NA
Square feet of graffiti removed (000)	NA	8,058.7	7,447.3	5,912.3	4,241.6	*	*	NA
Snow Overtime (\$000)	\$6,124	\$16,874	\$36,717	\$62,354	\$7,185	*	*	Upward
Snowfall (inches)	13.8	25.8	52.5	61.5	6.8	*	*	Upward
Salt Used (tons)	162,185	295,572	270,010	353,769	59,274	*	*	Downward

★ Critical Indicator "NA" - means Not Available in this report

✓ **Manage the City's solid waste through collection, disposal and recycling operations.**

- In Fiscal 2012 refuse tons per truck shift remained unchanged at 10.0 tons, reflecting a stable amount of waste disposed.
- The number of recycling summonses issued increased 15 percent compared to Fiscal 2011, a year with unusually low issuance. The long-term trend in issuance is downward.
- Recycling tons per truck shift decreased to 5.1, reflecting the recent pattern of declining curbside recycling tonnage. Similarly, the curbside and containerized recycling diversion rate decreased slightly to 15.1 percent in Fiscal 2012.
- The number of private transfer station inspections decreased 4 percent and was less than target because several inspectors left the Department and new inspectors had not yet been fully trained by the end of the fiscal year. DSNY continues to maintain an ambitious target for the number of inspections in Fiscal 2013.
- While paper recycling revenue more than doubled compared to Fiscal 2011 due to a recent increase in the market value, the five-year trend is variable.
- The number of chlorofluorocarbon/freon recoveries declined for the fifth straight year in Fiscal 2012, decreasing 25 percent compared to Fiscal 2011.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Refuse cost per ton (fully loaded) (\$)	\$354	\$376	\$392	\$413	NA	*	*	NA
Refuse collection cost per ton (\$)	\$208	\$228	\$241	\$261	NA	*	*	NA
Disposal cost per ton (\$)	\$146	\$148	\$151	\$152	NA	*	*	NA
Missed refuse collections (%)	0.0%	0.1%	0.3%	1.8%	0.1%	*	*	Upward
★ Refuse tons per truck-shift	10.2	9.9	10.1	10.0	10.0	10.7	10.7	Neutral
★ Rear-loading collection truck outage rate	15.6%	16.3%	17.6%	16.3%	15.6%	*	*	Neutral
★ Dual-bin collection truck outage rate	19.5%	17.4%	18.3%	19.2%	20.5%	*	*	Neutral
★ EZ Pack front-loading collection truck outage rate	23.5%	24.4%	21.2%	19.2%	21.7%	*	*	Downward
★ Annual tons disposed (000)	3,441.3	3,306.7	3,308.4	3,261.2	3,269.5	3,413.0	3,413.0	Neutral
Tons per day disposed	11,433	10,986	10,991	10,835	10,826	11,327	11,327	Neutral
★ Percent of total trucks dumped on shift	51.7%	52.1%	50.4%	45.9%	48.1%	*	*	Downward
Annual tons recycled (000)	1,922	1,683	1,202	1,231	NA	*	*	NA
Recycled tons per day	6,160	5,394	3,779	3,944	NA	*	*	NA
★ Curbside and containerized recycling diversion rate (%)	16.5%	16.2%	15.7%	15.4%	15.1%	*	*	Neutral
★ Number of districts with a curbside and containerized recycling diversion rate between 0.0% and 4.9%	1	1	1	1	1	*	*	Neutral
★ Number of districts with a curbside and containerized recycling diversion rate between 5.0% and 9.9%	10	10	11	12	10	*	*	Neutral
★ Number of districts with a curbside and containerized recycling diversion rate greater than 25.0%	6	6	5	3	2	*	*	Downward
★ Total recycling diversion rate (%)	35.0%	32.9%	25.6%	26.6%	NA	*	*	NA
Recycling summonses issued	153,432	159,927	122,010	65,578	75,216	*	*	Downward
★ Recycling tons per truck-shift	5.9	5.6	5.5	5.2	5.1	6.2	6.2	Downward
Missed recycling collections (%)	0.0%	0.0%	0.0%	1.3%	0.0%	*	*	Upward
Recycling cost per ton (fully loaded) (\$)	\$490	\$540	\$575	\$642	NA	*	*	NA
Recycling collection cost per ton (\$)	\$469	\$516	\$548	\$615	NA	*	*	NA
Paper recycling revenue per ton (\$)	\$27	\$20	\$10	\$12	\$25	*	*	Downward
Number of chlorofluorocarbon/freon recoveries	49,043	34,327	30,482	23,008	17,270	*	*	Downward
Private transfer station permits	59	60	59	59	60	*	*	Neutral
Private transfer station inspections performed	4,782	5,810	6,303	5,168	4,967	6,102	6,102	Neutral
★ Marine transfer station construction commencements	NA	0	2	0	0	*	*	NA

★ Critical Indicator "NA" - means Not Available in this report

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
<i>Tort cases commenced</i>	299	273	350	398	541	*	*	Upward
<i>Tort dispositions</i>	348	348	318	353	389	*	*	Upward
<i>Tort payout (\$000)</i>	\$25,822.5	\$25,523.8	\$34,075.1	\$23,999.9	\$30,977.6	*	*	Upward

★ Critical Indicator "NA" - means Not Available in this report

Agency Customer Service

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	NA	84	83	75	NA	75	NA
Percent of letters responded to in 14 days	NA	NA	68	71	65	NA	65	NA
Completed customer requests for interpretation	NA	NA	2	2	5	NA	NA	NA
Response to 311 Service Requests (SRs)								
Percent meeting time to action (close) – Dirty Conditions - Illegal Postering (7 days)	98	92	93	95	95	NA	95	Neutral
Percent meeting time to action (close) – Literature Request - Blue Recycling Decals (7 days)	100	100	100	100	100	NA	100	Neutral
Percent meeting time to action (close) – Literature Request - Green Mixed Paper Recycling Decals (7 days)	100	100	100	100	100	NA	100	Neutral
Percent meeting time to action (close)– Sanitation Condition - Street Cond/Dump-Out/Drop-Off (5 days)	98	99	97	94	96	NA	96	Neutral

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) ²	\$1,244.4	\$1,258.2	\$1,301.2	\$1,408.4	\$1,289.8	\$1,300.9	\$1,353.9	Neutral
Revenues (\$ millions)	\$30.2	\$28.4	\$19.0	\$17.6	\$22.5	\$18.3	\$38.4	Downward
Personnel (uniformed)	7,690	7,612	7,227	6,954	6,991	6,963	7,181	Downward
Personnel (civilian)	2,112	2,111	2,127	2,068	2,007	2,205	2,117	Neutral
Overtime paid (\$ millions)	\$46.9	\$52.0	\$77.3	\$119.5	\$57.7	\$68.1	\$82.2	Upward
Capital commitments (\$ millions) ³	\$171.5	\$171.0	\$502.9	\$319.9	\$221.9	\$456.0	\$709.0	Upward
Work Experience Program (WEP) participants assigned	828	1,171	1,852	1,727	830	*	*	Upward

¹ Authorized Budget Level "NA" - means Not Available in this report
² Expenditures include all funds. ³ To view the FY 2013 September Capital Commitment Plan upon its release, see www.nyc.gov/omb.

Noteworthy Changes, Additions or Deletions

- Beginning with the Fiscal 2013 Preliminary Mayor’s Management Report, the MMR will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency’s progress toward achieving that goal. For Fiscal 2013 DSNY’s services and goals are:
 - 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 percent 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.
- Fiscal 2012 values for ‘annual tons recycled (000),’ ‘recycled tons per day (total),’ and ‘total recycling diversion rate (%)’ are not available in this report. The methodology for collecting data for these indicators has been modified from previous years to agree with the reporting requirements of Local Law 40 of 2010. Part of the data necessary to calculate these revised measures of recycling must be obtained from outside sources that have not yet provided it. DSNY expects to report Fiscal 2012 data in the upcoming Preliminary MMR.
- Additionally, in Fiscal 2013 DSNY will no longer report ‘graffiti sites cleaned’ or ‘square feet of graffiti removed’ as it is no longer responsible for the removal program. Graffiti cleaning and removal is the responsibility of the Economic Development Corporation.

For more information please visit the website at: www.nyc.gov/dsny