



DEPARTMENT OF ENVIRONMENTAL PROTECTION

Vincent Sapienza, Acting Commissioner

WHAT WE DO

The Department of Environmental Protection (DEP) protects public health and the environment by supplying clean drinking water, collecting and treating wastewater and reducing air, noise and hazardous materials pollution. The Department manages the City's water supply, which provides more than one billion gallons of high quality drinking water daily to more than half the population of New York State; builds and maintains the City's water distribution network, fire hydrants, storm and sanitary sewage collection systems and Bluebelt and green infrastructure systems; and manages 14 in-City wastewater treatment plants as well as seven treatment plants in the upstate watershed. DEP also implements federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 836,000 water and sewer accounts and manages citywide water conservation programs.

FOCUS ON EQUITY

DEP is focused on protecting public health and the environment in an equitable manner by supplying clean drinking water, collecting and treating wastewater, and reducing air, noise and hazardous materials pollution for all New Yorkers. In July 2015 DEP announced an additional series of programs to provide assistance to its most vulnerable customers, including the lowest rate increase in 15 years. The City froze the minimum charge for a second year in a row, preventing any increase in water and sewer charges for 25 percent of single-family homeowners. In addition, in December 2015 DEP expanded the Home Water Assistance Program, which provides an annual bill credit to low-income homeowners across the five boroughs, to 40,000 additional low-income senior and disabled homeowners, for a total of 52,000 customers.

OUR SERVICES AND GOALS

SERVICE 1 Ensure the sufficiency, quality and security of the City's drinking water supply.

- Goal 1a Comply with all federal and State drinking water quality standards.
- Goal 1b Assure the integrity of the drinking water supply and distribution systems.

SERVICE 2 Maintain the City's water delivery and sewer collection systems.

- Goal 2a Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.

SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

- Goal 3a Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.

SERVICE 4 Bill and collect revenue for water and sewer usage.

- Goal 4a Ensure that customer billing is accurate, transparent and fair.
- Goal 4b Meet revenue targets established by the NYC Water Board.

SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

- Goal 5a Investigate complaints in a timely manner.

HOW WE PERFORMED

- DEP police performed almost eight percent more security checks of facilities during the reporting period due largely to the Croton Water Filtration Plant being brought into full service.
- Enforcement activities initiated by the Department's police more than doubled, from 458 to 927, as the number of incidents related to unauthorized swimming in the reservoirs and illegal fire hydrant use rose. Enforcement activities include summonses, arrests, warnings as well as violation issuance.
- The Department introduced an automated daily reporting system at the beginning of the reporting period that has improved its ability to identify backlogs of uninspected street cave-in complaints. In conjunction with other changes, the new system has helped the Department reduce the average time it takes to respond to street cave-in complaints and make the condition safe by almost two days.
- Local Law 48 of 2015 changed the inspection cycle for catch basins from once every three years to once each year. Largely as a result of the increased frequency of inspections, the number of defects identified has risen sharply, with programmatic catch basin cleaning growing by over 20 percent compared to the same four-month period a year ago. At the same time, the increased workload has resulted in longer turnaround times to resolve clogged catch basin complaints, which rose from 3.5 days to 5.6 days, although remaining well within the 9-day target. Over time, the Department anticipates that the number of complaints regarding clogged catch basins will decrease as potential problems are identified through the routine inspection process. This will allow crews to address the remaining complaints more quickly.
- At 3.4 days and 4.5 days, respectively, average times to close air and noise complaints improved. While DEP received six percent fewer air and noise complaints compared to the same four-month period a year ago, the creation of two new units of inspectors to address noise complaints related to off-hours construction and overnight private carting complaints and scheduling changes implemented in Fiscal 2016 are credited with the faster response times.

SERVICE 1 Ensure the sufficiency, quality and security of the City's drinking water supply.

Goal 1a Comply with all federal and State drinking water quality standards.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Samples testing positive for coliform bacteria (%)	0.3%	0.3%	0.5%	*	*	1.3%	0.8%
★ In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%
Acres of land solicited in watershed area	44,316	32,865	45,569	*	*	12,380	13,060

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

Goal 1b Assure the integrity of the drinking water supply and distribution systems.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Water supply - Critical equipment out of service (%)	1.4%	1.3%	1.0%	*	*	1.2%	0.9%
★ Facility security checks	289,759	278,439	293,199	275,000	275,000	91,350	98,528
Overall enforcement activity	1,207	1,206	1,658	*	*	458	927

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SERVICE 2 Maintain the City's water delivery and sewer collection systems.

Goal 2a

Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Sewer backup complaints received	11,637	11,435	10,469	*	*	3,191	3,666
Sewer backup complaints resolved - Confirmed (on City infrastructure)	3,224	2,846	2,503	*	*	719	703
- Unconfirmed (not on City infrastructure or unfounded)	8,417	8,589	7,960	*	*	2,464	2,967
★ Sewer backup resolution time (hours)	3.9	3.9	3.7	7.0	7.0	3.5	3.6
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	1.4%	1.2%	1.1%	*	*	1.2%	1.0%
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.4%	0.3%	0.3%	1.0%	1.0%	0.3%	0.3%
Street cave-in complaints received	3,737	4,073	4,174	*	*	1,815	1,681
Average time to respond to street cave-in complaints and make safe (days)	2.5	2.5	4.6	*	*	4.2	2.3
Water main breaks	513	563	397	*	*	89	88
Water main breaks per 100 miles of main in the last 12 months	7.3	8.0	5.7	*	*	8.2	5.7
★ Average time to restore water to customers after confirming breaks (hours)	4.4	5.1	4.2	6.0	6.0	5.3	6.0
★ Broken and inoperative hydrants (%)	0.44%	0.50%	0.52%	1.00%	1.00%	0.56%	0.47%
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	3.1	2.5	2.9	7.0	7.0	3.1	2.9
Catch basin complaints received	8,576	8,851	8,020	*	*	3,041	2,937
★ Catch basin backup resolution time (days)	3.9	3.1	4.0	9.0	9.0	3.5	5.6
Catch basins surveyed/inspected (%) (cumulative)	31.0%	31.4%	31.7%	100.0%	100.0%	7.1%	18.8%
Catch basins cleaned	29,730	31,086	30,778	*	*	8,931	10,124
★ Backlog of catch basin repairs (% of system)	0.3%	0.4%	0.7%	1.0%	1.0%	0.6%	1.0%
Leak complaints received	3,601	3,622	3,642	*	*	1,027	1,064
★ Leak resolution time (days) (City infrastructure only)	9.8	9.3	10.2	12.0	12.0	9.2	11.0

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SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

Goal 3a

Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ Wastewater treatment plant (WWTP) effluent meeting federal standards (%)	99.6%	99.5%	99.5%	100.0%	100.0%	99.8%	99.9%
Harbor survey stations meeting the fishable standard of 5mg/L for dissolved oxygen (%)	91%	94%	90%	89%	89%	73%	76%
★ WWTPs - Critical equipment out-of-service (% below minimum)	1.9%	2.5%	2.1%	5.0%	5.0%	1.7%	0.7%

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SERVICE 4 Bill and collect revenue for water and sewer usage.

Goal 4a

Ensure that customer billing is accurate, transparent and fair.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ Estimated bills (%)	3.7%	3.2%	3.0%	5.0%	5.0%	3.2%	3.0%

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Goal 4b

Meet revenue targets established by the NYC Water Board.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Total revenue collected (\$000,000)	\$3,612.3	\$3,808.9	\$3,852.6	\$3,622.8	\$3,783.0	\$1,690.9	\$1,720.9
★ Total revenue as percent of target (%)	105.2%	105.3%	104.5%	100.0%	100.0%	102.0%	101.9%
Accounts receivable - Total balance (\$000,000)	\$1,750	\$1,640	\$1,666	*	*	\$938	\$928
Billed amount collected in 30 days (%)	56.7%	61.8%	63.1%	*	*	60.8%	62.1%

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SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

Goal 5a

Investigate complaints in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Air complaints received	7,896	8,776	9,858	*	*	3,427	3,188
★ Average days to close air quality complaints	3.8	4.3	4.0	9.0	9.0	4.1	3.4
Air complaints responded to within seven days (%)	98%	95%	95%	85%	85%	96%	96%
Noise complaints received	45,584	53,862	61,784	*	*	19,857	18,668
★ Average days to close noise complaints	5.2	5.9	5.6	9.0	9.0	7.1	4.5
Noise complaints not requiring access to premises responded to within seven days (%)	99%	97%	97%	85%	85%	97%	98%
Asbestos complaints received	1,414	1,674	1,855	*	*	693	564
★ Average days to close asbestos complaints	0.26	0.37	0.34	1.00	1.00	0.26	0.22
Asbestos complaints responded to within three hours (%)	100%	100%	100%	90%	90%	100%	100%

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AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Total violations issued	14,077	15,284	14,753	*	*	5,317	5,872
Violations admitted to or upheld at the Environmental Control Board (%)	89.7%	90.9%	93.8%	*	*	93.8%	92.8%
Collisions involving City vehicles	301	337	380	*	*	124	136
Workplace injuries reported	493	478	352	*	*	119	139

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Customer Experience							
E-mails responded to in 14 days (%)	88%	86%	93%	95%	95%	81%	100%
Letters responded to in 14 days (%)	97%	99%	99%	95%	95%	99%	99%
Calls answered in 30 seconds (%)	79%	68%	73%	76%	76%	70%	75%
Average customer in-person wait time (minutes)	7	6	5	5	5	NA	NA
Completed customer requests for interpretation	13,870	12,976	13,685	*	*	NA	NA
Visitors rating customer service at borough centers as good or better (%)	93.0%	93.0%	95.0%	90.0%	90.0%	NA	NA
CORE customer experience rating (0-100)	95	95	100	90	90	NA	NA

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Response to 311 Service Requests (SRs)							
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	90%	93%	91%	85%	85%	89%	93%
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	86%	89%	90%	85%	85%	89%	89%
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	86%	85%	85%	85%	85%	83%	87%
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	87%	88%	88%	85%	85%	87%	91%
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	80%	80%	79%	85%	85%	79%	81%

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2016 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY14	FY15	FY16	FY17	FY17 ¹	FY18 ¹	FY16	FY17
Expenditures (\$000,000) ²	\$1,192.6	\$1,216.1	\$1,267.2	\$1,450.1	\$1,583.9	\$1,217.6	\$691.1	\$683.9
Revenues (\$000,000) ³	\$29.7	\$26.6	\$27.3	\$24.8	\$24.8	\$24.8	\$8.0	\$7.6
Personnel	5,708	5,727	5,946	6,402	6,365	6,327	5,677	5,876
Overtime paid (\$000,000)	\$37.2	\$42.9	\$40.6	\$22.9	\$23.1	\$23.0	\$13.0	\$14.3
Capital commitments (\$000,000)	\$1,160.0	\$2,102.8	\$1,590.1	\$3,233.8	\$3,195.6	\$3,007.4	\$159.2	\$332.1

¹January 2017 Financial Plan ²Expenditures include all funds "NA" - Not Available in this report
³DEP revenues shown here do not include any of the approximately \$1.4 billion the City receives annually from the NYC Water Board in reimbursement for operations & maintenance.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Department corrected the total number of leak complaints received in Fiscal 2014, from 3,718 to 3,601. It also corrected the number of leak complaints concerning private infrastructure for Fiscal 2015, from 1,912 to 2,967, and Fiscal 2016, from 1,905 to 2,980. The latter indicator appears in the web version of the Preliminary Mayor's Management Report.
- DEP also corrected the Fiscal 2017 revenue target, from \$3,693.4 to \$3,622.8 million.

ADDITIONAL RESOURCES

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

