

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Vincent Sapienza, 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 a new series of programs to provide additional assistance to its most vulnerable customers. The City froze the minimum charge, preventing any increase in water and sewer charges for 25 percent of single-family homeowners and, through the [Home Water Assistance Program](#) (HWAP), provided the first annual credit to low-income homeowners who qualify for the federal Home Energy Assistance Program. In 2016 the Department expanded HWAP to include low-income senior and disabled homeowners who receive a New York City Department of Finance property tax exemption. In Fiscal 2018 DEP implemented the Multifamily Water Assistance Program, which provides a credit to eligible multifamily buildings that conserve water and enter into an agreement to keep rents affordable.

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

- Due to higher than anticipated attrition, the number of security checks performed by DEP Police was 9.1 percent lower than during the same period last year. A class of new officers has been recruited and will graduate at the end of the fiscal year.
- At 818, overall enforcement activity was almost 12 percent lower. Enforcement activity fluctuates year to year due to a variety of factors including the weather, the number of people using watershed lands for recreation and compliance with the watershed regulations and New York State law.
- Sewer backup complaints dropped by 7.8 percent compared to the same period last year. At the same time, confirmed sewer backups on City infrastructure declined by 21.8 percent. The Department's programmatic activities to systematically inspect and clean targeted areas of the City that have a history of recurring backups have contributed to these decreases.
- The number of water main breaks during the first four months of the fiscal year has remained relatively unchanged for the last three years (89 in Fiscal 2016 and Fiscal 2017 and 90 in the current fiscal year). The July to October reporting period precedes the winter months when the majority of water main breaks occur. Variations in the volume of breaks from year to year are more apparent during these colder months due to the incidence of freeze/thaw cycles.
- The number of broken/inoperative hydrants as a percent of the system improved from 0.48 to 0.36 percent, below the 1.0 percent target.
- The number of catch basins cleaned grew by 26 percent to 13,253. However, the average time to resolve catch basin complaints increased from 5.6 to 8.4 days. At the same time, the backlog of catch basin repairs also rose, from 1.0 to 3.1 percent. These increases are associated with the Department's transition to an accelerated program of inspection, cleaning and repair activities, which will generate a significant benefit in coming years.
- Largely due to an increase in complaints about construction noise, the number of noise complaints received by the Department grew by 10.3 percent from the same period last year. As a result, the average time to close noise complaints increased to 5.2 days from 4.5 days. The average time to close air complaints, which are investigated by the same inspectors, also increased.
- The average time it took the Department to close asbestos complaints rose by approximately a half day to 0.8 of a day as the Department adjusted to new electronic inspection and reporting software. However, the Department expects the average time to close these complaints to return to values similar to prior periods by the end of the fiscal year.

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Samples testing positive for coliform bacteria (%)	0.3%	0.5%	0.3%	*	*	0.8%	0.6%
★ In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%
Acres of land solicited in watershed area	32,865	45,569	34,475	*	*	13,060	7,819
★ Critical Indicator	"NA" Not Available	⇅ Directional Target					* None

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Water supply - Critical equipment out of service (%)	1.3%	1.0%	0.9%	*	*	0.9%	0.7%
★ Facility security checks	278,439	293,199	286,589	275,000	275,000	98,528	89,606
Overall enforcement activity	1,206	1,658	1,893	*	*	927	818
★ Critical Indicator	"NA" Not Available	⇅ Directional Target					* None

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Sewer backup complaints received	11,435	10,469	12,133	*	*	3,666	3,381
Sewer backup complaints resolved - Confirmed (on City infrastructure)	2,846	2,503	2,649	*	*	702	549
– Unconfirmed (not on City infrastructure or unfounded)	8,589	7,960	9,489	*	*	2,968	2,831
★ Sewer backup resolution time (hours)	3.9	3.7	3.8	7.0	7.0	3.6	3.3
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	1.2%	1.1%	1.2%	*	*	1.0%	1.1%
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.3%	0.3%	0.3%	0.6%	0.6%	0.3%	0.3%
Street cave-in complaints received	4,073	4,174	3,847	*	*	1,680	1,442
Average time to respond to street cave-in complaints and make safe (days)	2.5	4.6	1.9	*	*	2.3	1.9
Water main breaks	563	397	425	*	*	89	90
Water main breaks per 100 miles of main in the last 12 months	8.0	5.7	6.1	*	*	5.7	6.1
★ Average time to restore water to customers after confirming breaks (hours)	5.1	4.2	4.4	6.0	6.0	5.9	6.2
★ Broken and inoperative hydrants (%)	0.50%	0.52%	0.54%	1.00%	1.00%	0.48%	0.36%
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	2.5	2.9	2.5	7.0	7.0	3.0	2.9
Catch basin complaints received	8,851	8,020	8,943	*	*	2,936	2,687
★ Catch basin backup resolution time (days)	3.1	4.0	5.0	9.0	9.0	5.6	8.4
Catch basins surveyed/inspected (%)	31.4%	31.7%	98.3%	100.0%	100.0%	18.8%	25.1%
Catch basins cleaned	31,086	30,778	52,006	*	*	10,487	13,253
★ Backlog of catch basin repairs (% of system)	0.4%	0.7%	1.8%	1.0%	1.0%	1.0%	3.1%
Leak complaints received	3,622	3,642	3,673	*	*	1,063	1,104
★ Leak resolution time (days) (City infrastructure only)	9.3	10.2	10.0	12.0	12.0	10.6	10.3
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target					* None

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Wastewater treatment plant (WWTP) effluent meeting federal standards (%)	99.5%	99.5%	99.8%	100.0%	100.0%	99.9%	100.0%
Harbor survey stations meeting the fishable standard of 5mg/L for dissolved oxygen (%)	94%	90%	92%	89%	89%	76%	80%
★ WWTPs - Critical equipment out-of-service (% below minimum)	2.5%	2.1%	1.8%	5.0%	5.0%	0.7%	1.4%
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target					* None

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Estimated bills (%)	3.2%	3.0%	2.8%	4.0%	4.0%	3.0%	3.0%
★ Critical Indicator	"NA" Not Available		↕ Directional Target	* None			

Goal 4b Meet revenue targets established by the NYC Water Board.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total revenue collected (\$000,000)	\$3,808.9	\$3,852.6	\$3,852.0	\$3,729.8	\$3,769.6	\$1,720.9	\$1,677.0
★ Total revenue as percent of target (%)	105.3%	104.5%	104.3%	100.0%	100.0%	101.9%	101.3%
Accounts receivable - Total balance (\$000,000)	\$1,640	\$1,666	\$1,633	*	*	\$928	\$930
Billed amount collected in 30 days (%)	61.8%	63.1%	60.8%	*	*	62.1%	64.1%
★ Critical Indicator	"NA" Not Available		↕ Directional Target	* None			

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Air complaints received	8,776	9,858	8,807	*	*	3,188	2,958
★ Average days to close air quality complaints	4.3	4.0	2.5	9.0	9.0	3.4	4.0
Air complaints responded to within seven days (%)	95%	95%	96%	85%	85%	96%	98%
Noise complaints received	53,862	61,784	58,892	*	*	18,668	20,592
★ Average days to close noise complaints	5.9	5.6	4.3	9.0	9.0	4.5	5.2
Noise complaints not requiring access to premises responded to within seven days (%)	97%	97%	98%	85%	85%	98%	98%
Asbestos complaints received	1,674	1,855	1,425	*	*	564	489
★ Average days to close asbestos complaints	0.37	0.34	0.34	1.00	1.00	0.22	0.78
Asbestos complaints responded to within three hours (%)	100%	100%	100%	100%	100%	100%	100%
★ Critical Indicator	"NA" Not Available		↕ Directional Target	* None			

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total violations issued	15,284	14,753	16,149	*	*	5,872	5,046
Violations admitted to or upheld at the Environmental Control Board (%)	90.9%	93.8%	92.8%	*	*	92.8%	90.9%
Collisions involving City vehicles	337	380	413	*	*	136	131
Workplace injuries reported	478	352	359	*	*	119	146
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Customer Experience							
E-mails responded to in 14 days (%)	86%	93%	100%	95%	95%	100%	100%
Letters responded to in 14 days (%)	99%	99%	99%	95%	95%	99%	99%
Calls answered in 30 seconds (%)	68%	73%	79%	76%	76%	75%	78%
Average customer in-person wait time (minutes)	6	5	4	5	5	NA	NA
Completed customer requests for interpretation	12,976	13,685	13,783	*	*	NA	NA
Visitors rating customer service at borough centers as good or better (%)	93.0%	95.0%	93.0%	90.0%	90.0%	NA	NA
CORE customer experience rating (0-100)	95	100	97	90	90	NA	NA
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Response to 311 Service Requests (SRs)							
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	93%	91%	89%	85%	85%	93%	82%
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	89%	90%	88%	85%	85%	89%	93%
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	85%	85%	86%	85%	85%	87%	84%
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	88%	88%	89%	85%	85%	91%	84%
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	80%	79%	81%	85%	85%	81%	80%
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2017 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY15	FY16	FY17	FY18	FY18 ¹	FY19 ¹	FY17	FY18
Expenditures (\$000,000) ²	\$1,216.1	\$1,267.2	\$1,435.9	\$1,412.8	\$1,505.9	\$1,307.6	\$683.9	\$696.2
Revenues (\$000,000) ³	\$26.6	\$27.3	\$26.3	\$24.8	\$24.8	\$24.8	\$7.6	\$8.4
Personnel	5,727	5,946	6,011	6,408	6,539	6,507	5,876	5,903
Overtime paid (\$000,000)	\$42.9	\$40.6	\$49.9	\$22.6	\$22.2	\$22.6	\$14.3	\$13.4
Capital commitments (\$000,000)	\$2,102.8	\$1,590.1	\$2,490.6	\$3,393.9	\$3,270.7	\$3,184.6	\$332.1	\$221.2
¹ February 2018 Financial Plan ² Expenditures include all funds "NA" - Not Available ³ DEP revenues shown here do not include any of the approximately \$1.5 billion the City receives annually from the NYC Water Board in reimbursement for operations & maintenance and in rent.								

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 FY17 ¹ (\$000,000)	February 2018 Financial Plan FY18 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$549.7	\$540.8	
001 - Executive and Support	\$36.1	\$36.7	All
002 - Environmental Management	\$29.5	\$32.3	5a
003 - Water Supply and Wastewater Collection	\$210.6	\$204.7	1a, 1b, 2a, 3a, 5a
007 - Central Utility	\$76.5	\$79.9	1a, 4a, 4b
008 - Wastewater Treatment	\$197.0	\$187.2	2a, 3a
Other Than Personal Services - Total	\$886.2	\$965.1	
004 - Utility	\$622.2	\$658.2	1a, 1b, 2a, 3a, 5a
005 - Environmental Management	\$206.9	\$240.0	1a, 1b, 2a, 3a, 5a
006 - Executive and Support	\$57.1	\$66.9	All
Agency Total	\$1,435.9	\$1,505.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2017. Includes all funds. of chapter.
²Includes all funds.
³Refer to agency goals listed at front

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2018 target for 'Total revenue collected (\$000,000)' was corrected to \$3,729.8.
- The Fiscal 2017 data for 'Workplace injuries reported' was revised to 359 from 377.

ADDITIONAL RESOURCES

- Home Water Assistance Program:
http://www.nyc.gov/html/dep/html/customer_assistance/home_water_assistance_program.shtml

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