



# INTRODUCTION

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This strategic plan, and the 100 distinct strategies and initiatives it contains, explains how DEP will achieve its goal to become the safest, most effective, cost-efficient, and transparent water utility in the nation over the next four years and beyond. DEP's core mission is to supply and distribute more than one billion gallons of high-quality water to nine million New Yorkers every day, and to treat the 1.3 billion gallons of wastewater we generate daily so that it has the smallest possible impact on water quality in New York Harbor. Beyond these core utility functions, we are also responsible for improving air quality, reducing noise pollution, and protecting New Yorkers from hazardous substances—like asbestos and chemicals found at dry cleaners, auto body repair shops, hospitals, and factories.

To carry out our expansive environmental mission, DEP serves many types of customers each day: 835,000 property owners who pay their water bills; 8.4 million New York City residents who consume our water; 55 municipalities and more than one million upstate residents who purchase and consume NYC water; 66,000 residences, businesses, and industries that comply with air pollution emission requirements; 26,000 businesses, homeowners, and developers who need to connect to the water and sewer network to live and operate; and hundreds of restaurant owners who install grease traps to protect our sewer infrastructure. We have an obligation to provide fast, efficient, and reliable service to these many customers at the lowest possible cost.

To achieve DEP's mission, we must successfully execute our four strategic functions:

- **Provide effective and responsive customer service,**
- **Operate a safe and high-performing water utility for the lowest possible cost,**
- **Make cost-effective capital investments, and**
- **Achieve a sustainable quality of life for all New Yorkers.**

DEP's management is structured to carry out these four core strategic functions and our success will depend on how well we perform in each of these areas. The sections that follow establish **Goals** for each of DEP's core functions and set out **Strategies and Initiatives** that explain how we will achieve those goals over the next four years and beyond.

This strategic plan is a blueprint for achieving our core objectives over the long term and is intended to guide our nearly 6,000 employees in the work they do every day. It will also provide greater insight for New Yorkers who would like to learn more about how DEP operates and manages the tremendous resources we need to provide critical water and wastewater services to the greatest city in the world. By fulfilling these 100 unique initiatives in the coming years, we will ensure a fresh supply of drinking water, robust and modernized infrastructure, and a clean and healthy environment for generations to come.

# STRATEGIC PLANNING AND PERFORMANCE

## 1 Launch H<sub>2</sub>OStat to ensure the efficient and cost-effective operation of the water system and the entire agency.

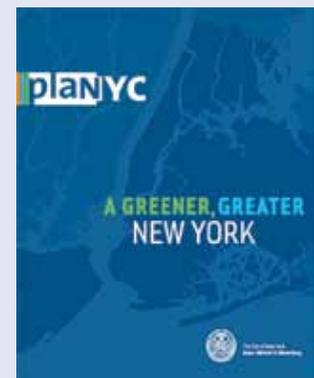
In 2011, DEP will launch the first phase of H<sub>2</sub>OStat, an agency-wide effort to assess real-time performance, improve operational efficiency, and establish metrics to determine how the agency is performing. DEP currently tracks more than 200 indicators and uses more than 30 different analytic models, multiple SCADA systems, and databases. Nearly 6,000 employees operate 19 reservoirs, three controlled lakes, 26 dams, more than 295 miles of aqueducts, more than 200,000 valves, 6,600 miles of water mains, 7,400 miles of sewers, 21 wastewater treatment plants (14 in the five boroughs and seven in the upstate watersheds), and thousands more pumps, tanks, and electrical connections. H<sub>2</sub>OStat will be DEP's data clearinghouse and will drive performance management and increase accountability by setting performance benchmarks in each of our core strategic functions: effective customer service, safe and compliant water and sewer operations, cost-effective capital investments, and a sustainable quality of life for all New Yorkers.



DEP's mission to operate an efficient and healthy water supply and treatment system and practice good environmental stewardship depends on the performance of our nearly 6,000 employees.

## PlaNYC

Released in 2007, PlaNYC is both a growth plan to accommodate one million new residents by 2030 and a climate action plan to reduce total city greenhouse gas emissions over the same time period. The plan also seeks to achieve cleaner air, increase parks and open space, improve harbor water quality, and modernize water supply infrastructure, just to name a few of its goals. PlaNYC links what have traditionally been considered separate, if not conflicting, issues in urban development—economic growth, environmental sustainability, and quality of life—into a unified strategic framework for developing New York City over the long term.



## 2 Innovate and implement best practices through active engagement with our partner water utilities and stakeholder organizations around the country and the world.

DEP and its predecessor agencies have a long history of pioneering achievements in water and wastewater science and technology. From the artisans who painstakingly bricked the New Croton Aqueduct, to the scientists, engineers, and construction trades who brought eight digester eggs to Greenpoint, DEP has built the infrastructure necessary for New York City to grow and thrive. Innovation and performance management have been, and will always be, the keys to DEP's success. We cannot do it alone. Thanks to a strong network of stakeholder organizations that bring together the best professionals in the world to tackle the toughest challenges, we do not have to.

The Water Environment Federation (WEF), Water Research Foundation (WRF), and Association of Metropolitan Water Agencies (AMWA) are among the collective organizations that will enable DEP to use the best operations and management practices to achieve its mission. And the work of organizations like the American Water Works Association (AWWA) and the National Association of Clean Water Agencies (NACWA), and governmental partners including the US Geological Survey (USGS), the National Oceanic and Atmospheric Administration (NOAA), and the US Army Corps of Engineers (USACE) form the building blocks for our regulatory policy and operational and capital investments. DEP will remain a committed participant in and partner with these entities. To stay at the cutting edge of innovation, DEP will convene a Sustainability and Technology Advisory Board comprised of leaders in government, industry, and academia.



NYC water keeps people and dogs cool and refreshed on a hot summer day.

### Vision 2020

*Vision 2020* is a comprehensive plan to enhance New York City's waterfront and waterways, one of the city's most valuable assets. The plan's recommendations set forth a ten-year vision, recognizing the diversity of the waterfront and balancing the city's many needs including public access, recreation, the natural environment, maritime industries, housing, and commercial activity. The original *Comprehensive Waterfront Plan*, published by City Planning in 1992, called for the redevelopment of our waterfront, opening it up to New Yorkers as a resource for enjoyment. *Vision 2020* is taking the next step into the water itself and establishes policies for the use of our Blue Network for transportation, recreation and education, for improving water quality, and for the first time addresses the challenges of global warming and sea-level rise. This new plan provides a vision for the city's waterfront as well as an assessment of current challenges and opportunities. It also sets forth both citywide proposals as well as specific strategies for each of the 22 reaches that compose our waterfront.

