



DEPARTMENT OF ENVIRONMENTAL PROTECTION

Carter H. Strickland, Jr., Commissioner

Key Public Service Areas

- ✓ Ensure the sufficiency, quality, and security of the City's water supply.
- ✓ Repair and maintain in-City water delivery and sewer collection systems.
- ✓ Treat wastewater and sewage to maintain and enhance water quality in the receiving waters surrounding the City.
- ✓ Bill and collect revenue for water and sewer usage.
- ✓ Improve public safety and quality of life through enforcement of City laws and rules in the areas of air pollution, asbestos, noise pollution, and hazardous materials.

Scope of Agency Operations

The Department of Environmental Protection (DEP) protects the environmental health, welfare, and natural resources of the City and its residents. 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; maintains the City's water distribution network, fire hydrants, and storm and sanitary sewage collection systems; and manages 14 in-City wastewater treatment plants as well as seven treatment plants upstate. 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 835,000 water and sewer accounts, and manages citywide water conservation programs.

Critical Objectives

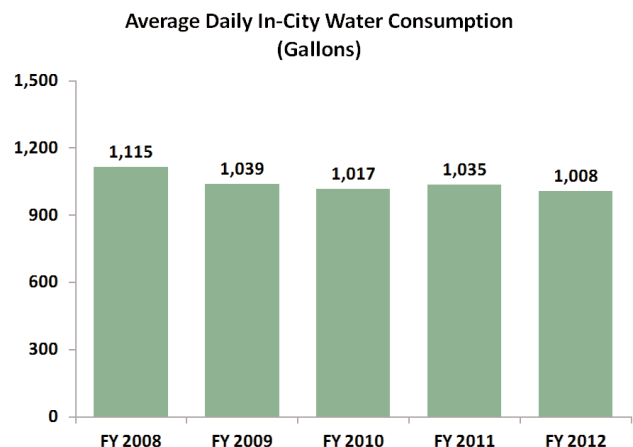
- Protect and secure the watershed area.
- Monitor drinking water sources to protect public health, including compliance with federal and State water quality standards.
- Maintain the integrity of the water supply and distribution systems.
- Maintain the integrity of the stormwater and wastewater sewer collection system.
- Respond to water and wastewater system emergencies and perform repairs in a timely manner.
- Maintain and enhance water quality in New York harbor, including compliance with federal and State standards for the treatment of wastewater.
- Ensure that customer billing is accurate and transparent.
- Respond to complaints in a timely manner.
- Enforce the administrative code provisions that regulate asbestos, air, noise, and hazardous materials.
- Respond to asbestos and hazardous materials emergencies in a timely manner.

Performance Report

✓ Ensure the sufficiency, quality, and security of the City's water supply.

- Despite Hurricane Irene's significant impacts on the upstate water supply system, active management of the water supply, enabled by investments in technology and infrastructure over the past decade, ensured the continued decline in the number of water quality analyses exceeding maximum contaminant levels and ongoing compliance with Federal and State water quality standards.
- Environmental Police Officers issued 1,057 violations and warnings in the City's watershed, a significant increase over prior years. The increase is associated with the opening of over 25,000 additional acres to the public over the last two years.

- Both per capita water consumption and average daily in-City water consumption decreased, with consumption falling to the lowest levels in five years.

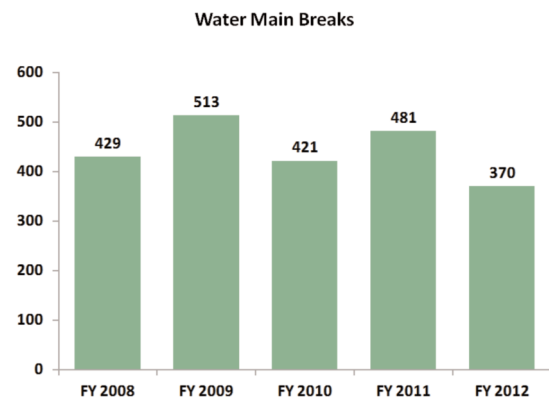


Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
<i>In-City samples meeting water quality standards for coliform (%)</i>	100%	100%	100%	100%	100%	*	*	Neutral
★ <i>Percent of samples testing positive for coliform bacteria</i>	0.2%	0.2%	0.3%	0.4%	0.4%	*	*	Upward
★ <i>Number of drinking water analyses above maximum contaminant level</i>	53	130	15	9	8	*	*	Downward
<i>Completed applications for work to comply with Watershed Rules and Regulations</i>	866	678	646	627	613	*	*	Downward
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	165	205	275	396	1,057	*	*	Upward
<i>Patrol hours for Environmental Police and watershed protection staff (000)</i>	298.9	286.0	304.2	308.6	314.2	*	*	Neutral
★ <i>Percent of reservoir capacity filled (end of month)</i>	89.8%	99.1%	91.0%	98.4%	94.3%	*	*	Neutral
<i>Average daily in-City water consumption (millions of gallons)</i>	1,115	1,039	1,017	1,035	1,008	*	*	Neutral

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

✓ **Repair and maintain in-City water delivery and sewer collection systems.**

- The Department resolved leak complaints in an average of 11.1 days, an improvement of three days over the Fiscal 2011 average. Two factors contributed to the faster turnaround time: a 10.6 percent decrease in the number of leak complaints; and the decentralization of program resources, which enabled each borough to respond in a more timely manner. However, this efficiency in responding to active complaints meant that less leak detection equipment was available for water main surveys, and the percent of water mains surveyed decreased to 43.2 percent.
- The number of water main breaks in Fiscal 2012 decreased due, in part, to significant modifications in the way DEP manages pressure in the water distribution system and maintains regulators. In addition, the comparatively milder winter weather contributed to the decrease in water main breaks.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ <i>Sewer backup complaints received</i>	21,797	16,977	14,883	14,460	13,933	*	*	Downward
★ <i>Sewer backup resolution time (hours)</i>	6.7	5.6	5.8	5.5	5.6	7.0	7.0	Downward
★ <i>Percent of sewer backups recurring locally within 2 years</i>	48.3%	48.8%	47.2%	47.9%	44.7%	*	*	Neutral
★ <i>Leak complaints received</i>	4,275	4,583	3,908	4,198	3,751	*	*	Downward
★ <i>Leak resolution time (days)</i>	13.4	13.8	15.1	14.1	11.1	17.0	17.0	Downward
<i>Water main surveyed for leak detection (% linear feet)</i>	56.6%	59.7%	59.2%	55.0%	43.2%	56.0%	50.0%	Downward
★ <i>Water main breaks</i>	429	513	421	481	370	*	*	Downward
★ <i>Average time to restore water to customers after confirming breaks (hours)</i>	12.1	9.1	5.5	5.4	4.8	*	*	Downward
<i>Repairs to distribution system</i>	20,166	18,765	17,777	17,067	18,744	*	*	Neutral
★ <i>Catch basin complaints received</i>	18,305	12,943	11,330	10,539	12,366	*	*	Downward
★ <i>Catch basin backup resolution time (days)</i>	6.5	7.0	8.4	5.1	5.1	9.0	9.0	Downward
★ <i>Percent of catch basin backups recurring locally within 2 years</i>	31.4%	29.6%	27.9%	25.6%	24.7%	*	*	Downward
<i>Catch basins surveyed/inspected (%)</i>	36.5%	40.5%	35.1%	29.3%	33.1%	33.3%	33.3%	Downward

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Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Street cave-in complaints received	19,272	9,545	6,302	4,656	3,467	*	*	Downward
Street cave-in complaints resolved	15,872	8,780	4,435	3,314	3,149	*	*	Downward
★ Average time to respond to street cave-in complaints and make safe (days)	8.7	10.4	8.3	2.4	3.2	*	*	Downward
Broken and inoperative hydrants (%)	0.39%	0.45%	0.52%	0.55%	0.36%	1.00%	1.00%	Neutral
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	14.8	15.2	7.5	5.9	4.4	*	*	Downward
★ Average backlog of broken and inoperative hydrants	421	492	572	600	390	*	*	Neutral

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✓ **Treat wastewater and sewage to maintain and enhance water quality in the receiving waters surrounding the City.**

- During Fiscal 2012 the Department maintained 99.9% compliance with Federal standards despite a four-alarm fire at the North River wastewater treatment plant. The Department was able to achieve this through a multi-discipline technical response that promptly brought the plant back on line.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Wastewater treatment plant (WWTP) effluent meeting federal standards (%)	99.9%	99.9%	100.0%	100.0%	99.9%	100.0%	100.0%	Neutral
★ WWTPs - Critical equipment out-of-service (% below minimum)	NA	NA	NA	4.2%	3.0%	*	*	NA
Percent of harbor survey stations meeting the swimmable standard of 5mg/L for dissolved oxygen	90%	89%	88%	87%	87%	89%	89%	Neutral

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✓ **Bill and collect revenue for water and sewer usage.**

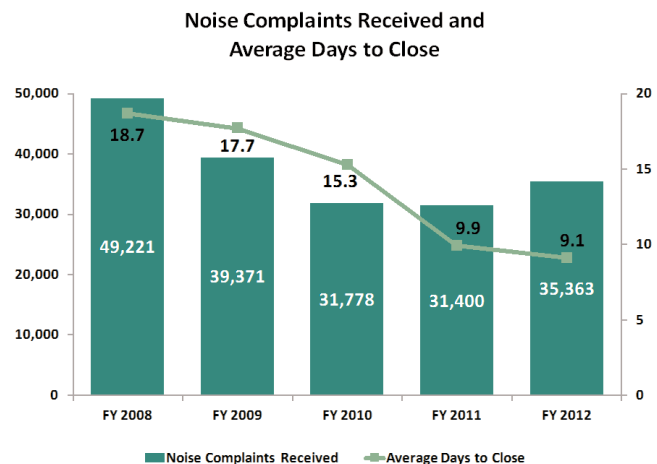
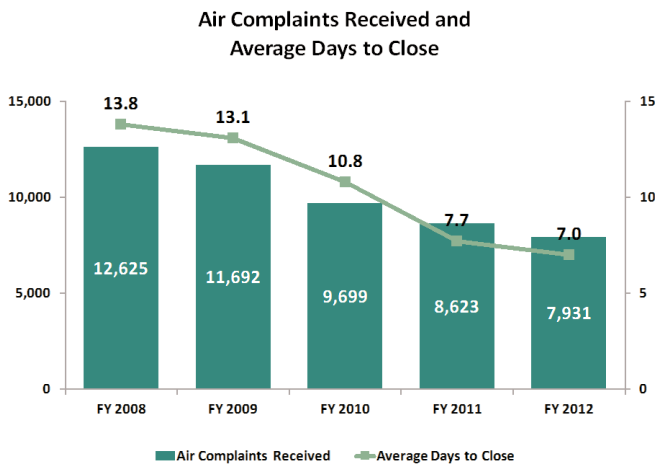
- The substantive completion of the Automated Meter Reading (AMR) project resulted in a record low number of bills for water and sewer charges based upon estimated meter readings – under 7 percent. In addition, the AMR system provides the benefit of allowing the Department to promptly notify customers when recorded water use over a five-day period indicates that there may be a significant leak. Customers can also enroll to view water consumption online or receive leak notification email alerts.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Estimated bills (%)	16.3%	16.8%	17.0%	12.2%	6.8%	8.0%	6.0%	Downward
Total revenue collected (\$ millions)	\$2,173.4	\$2,333.9	\$2,552.4	\$2,918.8	\$3,139.8	\$3,104.6	\$3,232.6	Upward
★ Total revenue as percent of plan	97.7%	95.0%	95.2%	102.9%	101.1%	*	*	Neutral
★ Percent of billed amount collected in 30 days	54.8%	56.8%	56.4%	53.8%	54.6%	*	*	Neutral
Accounts receivable - Total balance (\$ millions)	\$1,046	\$1,131	\$1,242	\$1,385	\$1,487	*	*	Upward
- Delinquent for more than 180 days (\$ millions)	\$323	\$287	\$313	\$398	\$439	*	*	Upward
- Delinquent for more than 1 year (\$ millions)	\$233	\$204	\$220	\$279	\$308	*	*	Upward

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✓ **Improve public safety and quality of life through enforcement of City laws and rules in the areas of air pollution, asbestos, noise pollution, and hazardous materials.**

- The number of air complaints reported to DEP continued on a downward trend, while noise complaints saw the first increase in several years. On average, DEP closed air complaints in 7 days and noise complaints in 9.1 days; resolution times for both complaint types were faster than last fiscal year.
- Compared to Fiscal 2011 DEP issued nearly 25 percent fewer asbestos violations, although issuance remained higher than in years prior to Fiscal 2010. The decrease is likely due to applicants' growing familiarity with the Fiscal 2010 rule changes governing asbestos removal and asbestos related work, which has resulted in improved compliance.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Air complaints received	12,625	11,692	9,699	8,623	7,931	*	*	Downward
Air complaints responded to within seven days (%)	82%	79%	76%	73%	82%	85%	85%	Neutral
★ Average days to close air quality complaints	13.8	13.1	10.8	7.7	7.0	*	*	Downward
★ Noise complaints received	49,221	39,371	31,778	31,400	35,363	*	*	Downward
Noise complaints not requiring access to premises responded to within seven days (%)	85%	85%	86%	89%	88%	85%	85%	Neutral
★ Average days to close noise complaints	18.7	17.7	15.3	9.9	9.1	*	*	Downward
★ Asbestos complaints received	2,350	1,391	1,180	1,320	1,461	*	*	Downward
Asbestos complaints responded to within three hours (%)	99%	99%	100%	100%	100%	90%	90%	Neutral
★ Average days to close asbestos complaints	0.29	0.23	0.27	0.24	0.20	*	*	Downward
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%	Neutral
DEP - issued violations	8,577	7,412	9,466	12,171	10,629	*	*	Upward
- Air	4,657	4,346	4,983	5,855	5,587	*	*	Upward
- Noise	3,420	2,559	2,446	2,582	2,233	*	*	Downward
- Asbestos	500	507	2,037	3,734	2,809	*	*	Upward
Notices of Violation (all categories) upheld at the Environmental Control Board (%)	NA	77.6%	77.1%	75.5%	72.9%	*	*	NA

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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	NA	93	91	NA	95	NA
Percent of letters responded to in 14 days	NA	NA	NA	95	96	NA	95	NA
Percent of calls answered in 30 seconds	NA	NA	64	65	76	NA	76	NA
Average customer in-person wait time (minutes)	NA	NA	9	4	5	NA	5	NA
Completed customer requests for interpretation	NA	NA	7,585	8,008	7,497	NA	NA	NA
CORE customer experience rating (0-100)	NA	NA	88	89	90	NA	90	NA
Response to 311 Service Requests (SRs)								
Percent meeting time to (first) action – Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	NA	NA	NA	87	81	NA	85	NA
Percent meeting time to (first) action – Sewer Maintenance - Sewer Backup (0.3 days)	NA	NA	NA	73	78	NA	85	NA
Percent meeting time to (first) action – Water Maintenance - Hydrant Running (2 days)	NA	NA	NA	86	91	NA	85	NA
Percent meeting time to (first) action – Water Maintenance - Hydrant Running Full (1 days)	NA	NA	NA	82	89	NA	85	NA
Percent meeting time to (first) action – Water Maintenance - Leak (0.7 days)	NA	NA	NA	84	83	NA	85	NA

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr.Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) ²	\$919.1	\$1,034.1	\$1,470.9	\$1,021.6	\$1,048.2	\$1,042.1	\$1,134.6	Neutral
Revenues (\$ millions)	\$102.9	\$59.8	\$24.0	\$24.6	\$23.5	\$23.0	\$23.2	Downward
Personnel	6,304	6,054	5,963	5,802	5,740	6,050	6,120	Neutral
Overtime paid (\$ millions)	\$38.7	\$36.4	\$32.0	\$32.2	\$24.4	\$21.6	\$21.7	Downward
Capital commitments (\$ millions) ³	\$3,050.8	\$2,174.8	\$2,649.9	\$1,252.4	\$1,674.9	\$2,144.0	\$2,512.0	Downward

¹Authorized Budget Level

²"NA" - Not Available in this report

³Expenditures include all funds. ³To 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 DEP's services and goals are:

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 water and wastewater system emergencies in a timely manner.

Goal 2b: Perform preventive maintenance and required repairs to the water distribution and wastewater collections systems 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 and transparent.

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.

- Also beginning in Fiscal 2013, performance targets were added for select customer service indicators. For DEP, performance targets were added to 10 such indicators.
- The Department adjusted the Fiscal 2013 target for 'Water main surveyed for leak detection (% linear feet)' from 56% to 50% to reflect changes in the structure of the program.
- The Department replaced the two indicators that reported on critical equipment at the City's 14 wastewater treatment plants (WWTPs) - days below minimum and percent out of service due to planned work - with the indicator 'WWTPs - Critical equipment out-of-service (% below minimum).' This new indicator provides a better overall measure of the readiness of the City's wastewater treatment plants to handle wet weather flows.
- DEP updated its Fiscal 2013 revenue target to \$3,232.6 billion from \$3,330.8 billion.

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