

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Emily Lloyd, 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 DEP announced a series of programs to provide assistance to the most vulnerable customers. DEP froze the minimum charge, preventing any increase in water and sewer charges for 25 percent of single-family homeowners. DEP also expanded its leak forgiveness program to forgive the portion of water and sewer charges attributable to maintainable fixtures for homeowners who make prompt repairs. In addition, DEP will launch the Home Water Assistance Program, which will provide an annual bill credit to low-income homeowners across the five boroughs.

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 IN FISCAL 2014

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.

The Department's Land Acquisition Program, part of the Filtration Avoidance Determination (FAD) issued by the New York State Department of Health, is designed to protect water quality through the solicitation and purchase of sensitive, undeveloped lands in the watersheds of the City's reservoirs in eight upstate counties. Recent modifications to the requirements of the FAD have resulted in changes to land solicitation targets. As a result, over the next few years there will be more year-to-year variation in the number of acres solicited and the number will generally be lower than in the past. Solicitation targets include both DEP's efforts and those of its upstate partner, the Watershed Agricultural Council.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Samples testing positive for coliform bacteria (%)	0.3%	0.4%	0.4%	0.3%	0.3%	*	*	Down	Down
★ In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%	Up	Neutral
Acres of land solicited in watershed area	91,676	77,524	69,789	62,481	46,256	*	*	Neutral	Down

★ 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.

The agency's Environmental Police conducted almost 290,000 security checks at DEP facilities during the reporting period, over five percent more than during the same period last year. These checks of both buildings and water supply infrastructure help to ensure that the system supplying drinking water to the City and upstate communities remains safe. The percent of security checks resulting in deficiency reports remained low at 0.3 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Water supply - Critical equipment out of service (%)	NA	2.0%	1.5%	1.2%	1.4%	*	*	Down	NA
★ Facility security checks	NA	225,180	263,436	275,098	289,759	263,000	263,000	Up	NA
Overall enforcement activity	NA	936	1,777	983	1,207	*	*	Neutral	NA

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

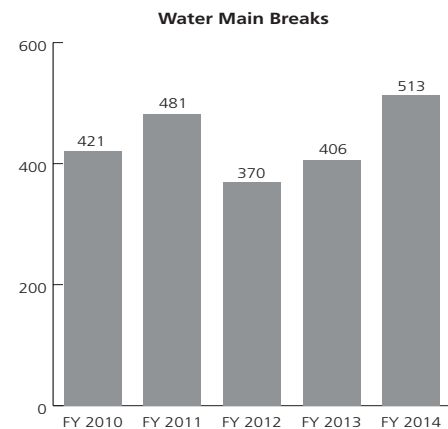
SERVICE 2 Maintain the City's water delivery and sewer collection systems.

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

DEP continues to focus analytical and maintenance efforts to better target areas that would most benefit from proactive interventions such as increased cleaning and programmatic degreasing. This approach continues to be successful in reducing occurrences of sewer backup complaints, which decreased by 22 percent to a five-year low of 11,637. In addition, DEP trimmed 30 minutes off the average complaint resolution time.

The number of water main breaks grew by 26.4 percent from Fiscal 2013 to 2014, attributed in part to the severe weather conditions experienced during the winter months. Compared to last year, the greatest increase in water main breaks occurred during December 2013 to February 2014 when the average temperatures were much colder. For example, the average temperature in January 2014 was seven degrees colder than in January 2013. Despite the increase in the number of breaks, DEP continued to restore water to affected customers in an average time of 4.4 hours.

During Fiscal 2014 the Department reduced the backlog of catch basin repairs to 0.3 percent from 0.5 percent last year and 1.1 percent in Fiscal 2012. This represents a backlog of only a few hundred of the 148,000 basins in the City. The improved state-of-repair contributed to a more than 18 percent drop in complaints.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Sewer backup complaints received	14,883	14,460	13,933	14,911	11,637	*	*	Neutral	Down
Sewer backup complaints resolved - Confirmed	NA	5,337	4,567	4,221	3,224	*	*	Down	NA
- Unconfirmed	NA	9,086	8,982	10,685	8,417	*	*	Neutral	NA
★Sewer backup resolution time (hours)	5.6	5.5	5.6	4.4	3.9	7.0	7.0	Down	Down
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	NA	2.2%	2.0%	1.7%	1.4%	*	*	Down	NA
★Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	NA	0.8%	0.7%	0.5%	0.4%	1.0%	1.0%	Down	NA
Street cave-in complaints received	6,302	4,656	3,467	2,926	3,737	*	*	Down	Down
Average time to respond to street cave-in complaints and make safe (days)	8.3	2.4	3.2	2.5	2.5	*	*	Down	Down
Water main breaks	421	481	370	406	513	*	*	Down	Up
Water main breaks per 100 miles of main in the last 12 months	NA	6.9	5.3	5.8	7.3	*	*	Down	NA
★Average time to restore water to customers after confirming breaks (hours)	5.5	5.4	4.8	4.4	4.4	6.0	6.0	Down	Down
★Broken and inoperative hydrants (%)	0.52%	0.55%	0.36%	0.31%	0.44%	1.00%	1.00%	Down	Down
★Average time to repair or replace high-priority broken or inoperative hydrants (days)	7.5	5.9	4.4	2.7	3.1	7.0	7.0	Down	Down
Catch basin complaints received	11,330	10,539	12,357	10,548	8,576	*	*	Down	Down
★Catch basin backup resolution time (days)	8.4	5.1	5.1	3.1	3.9	9.0	9.0	Down	Down
Catch basins surveyed/inspected (%) (cumulative)	35.1%	29.3%	33.1%	30.0%	31.0%	33.3%	33.3%	Neutral	Neutral
Catch basins cleaned	27,296	20,417	24,224	31,097	29,730	*	*	Neutral	Up
★Backlog of catch basin repairs (% of system)	NA	NA	1.1%	0.5%	0.3%	1.0%	1.0%	Down	NA
Leak complaints received	3,908	4,198	3,751	4,077	3,718	*	*	Neutral	Neutral
★Leak resolution time (days) (City infrastructure only)	NA	15.5	10.7	10.0	9.8	12.0	12.0	Down	NA

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

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.

The Department continued to maintain compliance with federal and State standards for wastewater. At 1.9 percent, the out-of-service rate for critical equipment at the City's 14 wastewater treatment plants remained well below the target and has improved by 2.3 points since Fiscal 2011 when this indicator was introduced.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Wastewater treatment plant (WWTP) effluent meeting federal standards (%)	100.0%	100.0%	99.9%	99.5%	99.6%	100.0%	100.0%	Up	Neutral
Harbor survey stations meeting the fishable standard of 5mg/L for dissolved oxygen (%)	88%	87%	87%	85%	91%	89%	89%	Up	Neutral
★WWTPs - Critical equipment out-of-service (% below minimum)	NA	4.2%	3.0%	3.1%	1.9%	5.0%	5.0%	Down	NA

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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.

The substantial completion of the citywide automated meter reading program has driven down the percent of bills issued based upon estimated reads to an historic low of 3.7 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Estimated bills (%)	17.0%	12.2%	6.8%	4.9%	3.7%	6.0%	6.0%	Down	Down

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

In Fiscal 2014 DEP collected \$3.6 billion in revenue. The citywide implementation of the automated meter readers, improved customer service and billing practices as well as the annual lien sale of delinquent accounts have allowed the NYC Water Board to minimize water and sewer rate increases.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Total revenue collected (\$000,000)	\$2,552.4	\$2,918.8	\$3,139.8	\$3,374.6	\$3,612.3	\$3,432.7	\$3,618.5	Up	Up
★Total revenue as percent of target (%)	95.2%	102.9%	101.1%	104.4%	105.2%	100.0%	100.0%	Up	Neutral
Accounts receivable - Total balance (\$000,000)	\$1,242	\$1,385	\$1,487	\$1,561	\$1,750	*	*	Down	Up
Billed amount collected in 30 days (%)	56.4%	53.8%	54.6%	55.4%	56.7%	*	*	Up	Neutral

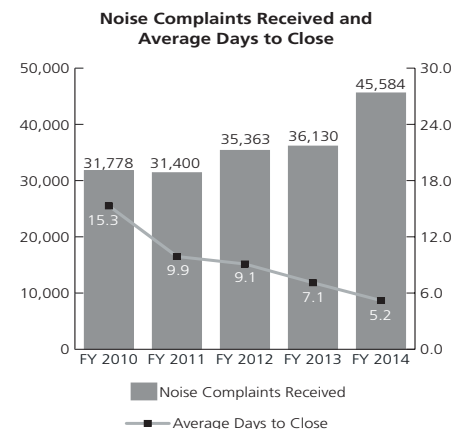
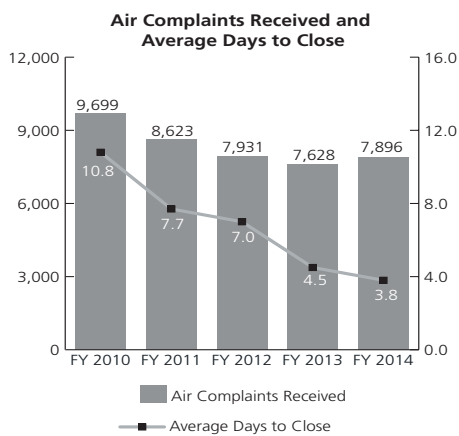
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SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

Goal 5a Investigate complaints in a timely manner.

The Department received 26 percent more noise complaints, with the number of complaints regarding construction being performed before or after normal hours accounting for most of the jump. The timing of the increase is consistent with the end of a difficult winter, when most construction activities were limited, and reflects a rise in construction activity citywide. Additionally, based on a review of complaint data, more people are registering complaints about the same location than was the case in earlier periods.

On average, DEP closed air complaints in 3.8 days and noise complaints in 5.2 days compared to Fiscal 2013 average times of 4.5 and 7.1 days, respectively; the 5-year trend for both performance metrics is down. Since Fiscal 2010 DEP has reduced the time to close air and noise complaints by two-thirds due, in large part, to the Fiscal 2012 expansion of the agency's performance assessment program, H₂OStat.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Air complaints received	9,699	8,623	7,931	7,628	7,896	*	*	Neutral	Down
★Average days to close air quality complaints	10.8	7.7	7.0	4.5	3.8	10.0	10.0	Down	Down
Air complaints responded to within seven days (%)	76%	73%	82%	93%	98%	85%	85%	Up	Up
Noise complaints received	31,778	31,400	35,363	36,130	45,584	*	*	Neutral	Up
★Average days to close noise complaints	15.3	9.9	9.1	7.1	5.2	10.0	10.0	Down	Down
Noise complaints not requiring access to premises responded to within seven days (%)	86%	89%	88%	91%	99%	85%	85%	Up	Up
Asbestos complaints received	1,180	1,320	1,461	1,486	1,414	*	*	Neutral	Up
★Average days to close asbestos complaints	0.27	0.24	0.20	0.29	0.26	1.00	1.00	Down	Neutral
Asbestos complaints responded to within three hours (%)	100%	100%	100%	100%	100%	90%	90%	Up	Neutral

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AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Total violations issued	NA	NA	13,332	13,262	14,077	*	*	Neutral	NA
Violations admitted to or upheld at the Environmental Control Board (%)	NA	NA	87.8%	88.2%	89.7%	*	*	Up	NA
Collisions involving City vehicles	NA	NA	NA	350	370	*	*	Down	NA
Workplace injuries reported	NA	NA	NA	515	493	*	*	Down	NA

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Customer Experience	FY10	FY11	FY12	FY13	FY14	FY14	FY15	Desired Direction	5yr Trend
Emails responded to in 14 days (%)	NA	93%	91%	94%	88%	95%	95%	Up	NA
Letters responded to in 14 days (%)	NA	95%	96%	97%	97%	95%	95%	Up	NA
Calls answered in 30 seconds (%)	64%	65%	76%	69%	79%	76%	76%	Up	Up
Average customer in-person wait time	9	4	5	7	7	5	5	Down	Down
Completed customer requests for interpretation	7,585	8,008	7,497	11,023	13,638	*	*	Neutral	Up
Visitors rating customer service at borough centers as good or better (%)	NA	NA	88.8%	90.8%	93.0%	90.0%	90.0%	Up	NA
CORE customer experience rating (0-100)	88	89	90	91	95	90	90	Up	Neutral

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Response to 311 Service Requests (SRs)	FY10	FY11	FY12	FY13	FY14	FY14	FY15	Desired Direction	5yr Trend
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	NA	87%	81%	91%	90%	85%	85%	Neutral	NA
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	NA	73%	78%	84%	86%	85%	85%	Neutral	NA
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	NA	86%	91%	86%	86%	85%	85%	Neutral	NA
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	NA	82%	89%	85%	87%	85%	85%	Neutral	NA
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	NA	84%	83%	82%	80%	85%	85%	Neutral	NA

AGENCY RESOURCES

Resource Indicators	Actual					Plan ¹		5-year Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15	
Expenditures (\$000,000) ²	\$1,470.9	\$1,021.6	\$1,059.0	\$1,727.3	\$1,568.2	\$1,534.7	\$1,167.4	Up
Revenues (\$000,000) ³	\$24.0	\$24.6	\$22.8	\$26.8	\$29.7	\$23.2	\$23.8	Up
Personnel	5,963	5,802	5,740	5,727	5,708	6,168	6,062	Neutral
Overtime paid (\$000,000)	\$32.0	\$32.2	\$36.3	\$37.2	\$22.9	\$22.8	\$22.8	Down
Capital commitments (\$000,000)	\$2,649.9	\$1,252.4	\$1,685.5	\$1,521.0	\$1,091.7	\$2,321.6	\$3,014.5	Down

¹Authorized Budget Level

"NA" - Not Available in this report

²Expenditures include all funds.

³DEP 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.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Department revised its Fiscal 2015 revenue target to \$3,618.5 billion from \$3,657.2 billion.

ADDITIONAL RESOURCES

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

