



# **Fiscal 2009 Preliminary Budget Hearings**

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## **❖ Committee on Environmental Protection**

*March 2008*

### **Scheduled To Testify:**

- *Department of Environmental Protection*

*Hon. Christine C. Quinn  
Speaker of the Council*

*Hon. David I. Weprin, Chair  
Committee on Finance*

*Hon. James F. Gennaro, Chair  
Committee on Environmental Protection*

*James Caras, Acting Director  
Finance Division*

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**Department of Environmental Protection (826)****Agency Operations**

The Department of Environmental Protection (DEP or Department) protects the environmental health, welfare and natural resources of the City and its residents. The Department manages the City's water supply, which provides over one billion gallons of quality drinking water daily, serving over half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as nine treatment plants upstate. DEP also carries out 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 almost one million water and sewer accounts and manages citywide water conservation programs.

**AGENCY FUNDING OVERVIEW**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Modified</b>	<b>Fiscal 2009 Preliminary Budget</b>
City	\$911,725,033	\$911,725,033	\$897,799,286
Other Categorical	\$0	\$0	\$0
Capital IFA	\$53,953,098	\$53,953,098	\$54,160,966
State	\$0	\$365,733	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$9,041,241	\$0
Intra-City	\$1,166,652	\$1,181,089	\$1,166,652
<b>Total</b>	<b>\$966,844,783</b>	<b>\$976,266,194</b>	<b>\$953,126,904</b>

**HEADCOUNT OVERVIEW**

<b>Headcount</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>6/30/2008 Forecast</b>	<b>Fiscal 2009 Preliminary Budget</b>
City	345	332	332
Non-City	5,955	5,974	5,893
<b>Total</b>	<b>6,300</b>	<b>6,306</b>	<b>6,225</b>

**AGENCY HIGHLIGHTS**

The Fiscal 2009 Preliminary Budget proposes \$953 million in City-tax levy funding for the Department of Environmental Protection, a \$14 million decrease when compared to the Fiscal 2008 Adopted Budget. There is a total of \$1.7 million for collective bargaining costs. This net change reflects the City's cost-savings efforts.

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### PROGRAM FUNDING OVERVIEW (\$000s)

In addition to examining the Agency's operations by funding source, this document will also provide analysis by program area. The table below highlights the key program areas in this agency and the amount of funding allocated to those programs. The changes in the following program areas are attributable to collective bargaining increases, additional staffing, and budget adjustments for cost-saving programs or pricing increases/decreases. More details regarding these budgetary actions are in the Preliminary Budget Action section of this document.

<b>Program</b>	<b>2005 Actual Spending</b>	<b>2006 Actual Spending</b>	<b>2007 Actual Spending</b>	<b>2008 Budget (Jan 24,2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
Agency Administration & Support	\$59,922	\$66,811	\$68,198	\$86,197	\$76,505
Customer Services & Water Board Support	\$40,796	\$39,126	\$40,767	\$51,532	\$49,860
Engineering Design and Construction	\$24,997	\$25,507	\$26,418	\$28,494	\$28,611
Environmental Control Board	\$14,343	\$14,962	\$16,547	\$18,043	\$18,045
Environmental Management	\$12,806	\$13,002	\$12,992	\$13,186	\$13,214
Miscellaneous	\$422	\$162	\$3,234	\$9,989	\$1,765
Upstate Water Supply	\$186,208	\$219,168	\$229,142	\$265,294	\$260,079
Wastewater Treatment Operations	\$283,462	\$310,810	\$340,298	\$358,213	\$356,941
Water & Sewer Maintenance & Operations	\$132,628	\$114,845	\$131,228	\$142,970	\$148,108
<b>Total</b>	<b>\$755,584</b>	<b>\$804,393</b>	<b>\$868,824</b>	<b>\$973,918</b>	<b>\$953,128</b>

### PROGRAM HEADCOUNT OVERVIEW

<b>Program</b>	<b>2008 Budget (Jan 24,2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
Agency Administration & Support	540	531
Customer Services & Water Board Support	546	546
Engineering Design and Construction	417	417
Environmental Control Board	135	135
Environmental Management	207	207
Miscellaneous	31	12
Upstate Water Supply	1,098	1,098
Wastewater Treatment Operations	2,011	1,958
Water & Sewer Maintenance & Operations	1,321	1,321
<b>Total</b>	<b>6,306</b>	<b>6,225</b>

### PROGRAM ANALYSIS

- **Customer Services and Water Board Support.** In Fiscal 2007-2008, the Department made numerous improvements to its Bureau of Customer Service (BCS), which falls under the Customer Services and Water Board Support program. Some of these improvements are with its Customer Call Center, its billing process, its dispute resolution process, and its payment collection method. For example, the Customer Call Center further reduced the average customer wait time to 15 seconds on high-volume days and 9 seconds on low-volume days. The number of estimated bills decreased from a 19.2 percent to a 17.6 percent. BCS developed a customer-friendly dispute form and streamlined the dispute resolution process. Customers now receive spike billing notices and may ask for leak kits. Finally, BCS provides new payment options including a feeless online service available via its website. These improvements are due to the Department's diligence in re-organizing and restructuring to operate more efficiently and to build a better customer service image.

Additionally, these improvements were critical to the success of the Department's request for the authority to do stand-alone water lien sales. The Department has collected \$2.2 billion in revenues for water and sewer usage in the current fiscal year; however, BCS projected a loss of \$590 million in revenue due to a history of billing inaccuracies and poor collection methods. Of that revenue loss, \$460 million is from its residential customers, and from that, \$400 million is from zero to five years in arrears. In December 2007, the Council passed legislation that authorized the Department to do stand-alone water and sewer lien sale for properties that have acquired water and sewer debt of \$1,000 or more for one year or longer. The legislation exempts single-family homeowners and two- and three-family homeowners receiving senior citizen homeowners' exemption, disabled homeowners' exemption, or the personal income tax circuit breaker tax credit. Through the passing of this legislation, the Department projects approximately \$133 million in total from stand-alone water and sewer lien sales, and within that, additional revenue of \$35 million in Fiscal 2009.

- **Wastewater Treatment Operations/Water and Sewer Maintenance and Operations.** In Fiscal 2008, the Council passed legislation to authorize the Department to develop a sustainable stormwater management plan designed to reduce the flow of stormwater in the City's sewer system and to reduce the pollution loadings carried by the stormwater in the City's waterbodies. The final plan must be submitted to the Mayor, Speaker of the Council, and the Advisory Committee by September 30, 2008. Although there are no estimated fiscal impacts to the Department's budget for the Wastewater Treatment Operations and Water and Sewer Maintenance and Operations programs, the policies, procedures, quality controls, and performance measures created in the plan will affect the operations of these two programs in Fiscal 2009 and beyond. This legislation supports the City's PlaNYC initiatives.
- **Upstate Water Supply.** The Bureau of Water Supply falls under the Upstate Water Supply program, which ensures the delivery of a sufficient quantity of high quality drinking water from the upstate water supply system, the management and implementation of the provisions of the City's \$1.5 billion Watershed Protection Program, and ensuring the City's compliance with the provisions of the Filtration Avoidance Determination. The Department has increased the number of patrol hours of the upstate watershed by 6.5 percent or 308,000

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hours to ensure the protection of the watershed. This increase is due to the Department adding two new classes of Environmental Police Officers to patrol duty. From these increases, the numbers of violations and warning notices have dropped incrementally from 279 in Fiscal 2003 to 137 in Fiscal 2007.

- **Miscellaneous.** The Miscellaneous program covers homeland security grants, brownfield initiatives, and other miscellaneous items. The funding for this program is projected to decrease by \$9 million in Fiscal 2009 because of the loss of homeland security grants.

### UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/As represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.

The changes in the following U/As are attributable to collective bargaining increases, additional staffing, and budget adjustments for cost-saving programs or pricing increases/decreases. More details regarding these budgetary actions are in the Preliminary Budget Action section of this document.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Executive & Support	\$31,820,992	\$31,717,505	\$31,463,765
002	Environmental Management	\$24,454,306	\$26,288,162	\$24,577,480
003	Water Supply/Wastewater Collection	\$151,985,832	\$151,432,226	\$152,751,074
007	Central Utility	\$64,602,368	\$64,330,162	\$64,773,053
008	Wastewater Treatment	\$130,806,578	\$131,537,877	\$128,081,466
	<b>Total PS</b>	<b>\$403,670,076</b>	<b>\$405,305,932</b>	<b>\$401,646,838</b>
004	Utility-OTPS	\$505,406,562	\$508,263,541	\$501,372,393
005	Environmental Management-OTPS	\$8,930,718	\$12,977,208	\$7,949,777
006	Executive & Support-OTPS	\$48,837,427	\$49,719,513	\$42,157,896
	<b>Total OTPS</b>	<b>\$563,174,707</b>	<b>\$570,960,262</b>	<b>\$551,480,066</b>
	<b>Total Agency</b>	<b>\$966,844,783</b>	<b>\$976,266,194</b>	<b>\$953,126,904</b>

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### PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per October Plan	\$912,629	\$5,405	\$918,034	\$889,122	\$0	\$889,122
January Plan New Needs						
Additional Air and Noise Inspectors	\$0	\$0	\$0	\$176	\$0	\$176
<b>Total New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176</b>	<b>\$0</b>	<b>\$176</b>
January Plan PEGs						
Additional Revenue from Hydroelectric Program	\$2,703	\$0	\$2,703	\$3,287	\$0	\$3,287
Re-estimate of Brownfields OTPS Budget	\$0	\$0	\$0	(\$100)	\$0	(\$100)
Hiring Freeze and Vacancy Reduction Program	(\$266)	\$0	(\$266)	(\$910)	\$0	(\$910)
<b>Total PEGs</b>	<b>\$2,437</b>	<b>\$0</b>	<b>\$2,437</b>	<b>\$2,277</b>	<b>\$0</b>	<b>\$2,277</b>
January Plan Other Adjustments						
CB CWA Local 1180	\$1,530	\$0	\$1,530	\$1,530	\$0	\$1,530
Fuel	\$3,874	\$0	\$3,874	\$4,075	\$0	\$4,075
Gasoline	\$414	\$0	\$414	\$617	\$0	\$617
Heat, Light, and Power	(\$11,710)	\$0	(\$11,710)	\$0	\$0	\$0
Plume Dispersion	\$0	\$527	\$527	\$0	\$0	\$0
Mobile Lab Instrumentation	\$0	\$3,472	\$3,472	\$0	\$0	\$0
Add IC for HEAP Unit	\$0	\$14	\$14	\$0	\$0	\$0
Miscellaneous	\$0	\$60,731	\$60,731	\$0	\$55,328	\$55,328
<b>Total Other Adjustments</b>	<b>(\$5,892)</b>	<b>\$64,744</b>	<b>\$58,852</b>	<b>\$6,222</b>	<b>\$55,328</b>	<b>\$61,550</b>
<b>Total Preliminary Budget Changes</b>	<b>(\$3,455)</b>	<b>\$64,744</b>	<b>\$61,289</b>	<b>\$8,675</b>	<b>\$55,328</b>	<b>\$64,003</b>
<b>Agency Budget as per January Plan</b>	<b>\$909,174</b>	<b>\$64,744</b>	<b>\$973,918</b>	<b>\$897,797</b>	<b>\$55,328</b>	<b>\$953,125</b>

### Preliminary Budget Action Analysis

#### New Needs

- **Additional Air and Noise Inspectors.** The Fiscal 2009 Preliminary Budget increases the Department's budget by \$176,000 in Fiscal 2009 and the outyears for five additional positions to meet their environmental management needs in the areas of air and noise quality control.

#### PEGs

- **Additional Revenue from Hydroelectric Program.** The Fiscal 2009 Preliminary Budget increases Department's budget by \$2.7 million in Fiscal 2008, \$3.2 million in Fiscal 2009, \$2 million in Fiscal 2010, \$824,000 in Fiscal 2011, and \$828,000 in Fiscal 2012. This increase is due to the program generating additional revenue than planned at two upstate facilities.
- **Re-estimate of Brownfields OTPS Budget.** The Fiscal 2009 Preliminary Budget decreases the Department's budget by \$100,000 in Fiscal 2009 and the outyears due to underutilization of funds for the Brownsfield program.

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- **Hiring Freeze and Vacancy Reduction Program.** The Fiscal 2009 Preliminary Budget decreases the Department's budget by \$266,000 in Fiscal 2008, \$910,000 in Fiscal 2009, and the outyears. This program reflects savings from the City's cost savings effort through reducing staffing levels and maintaining staff vacancies as determined by the Department.

### **Other Adjustments**

- **Collective Bargaining.** There is an adjustment for the CWA Local 1180 members of \$1.7 million in Fiscal 2008 and the outyears for collective bargaining costs.
- **Fuel.** Based on re-estimates, the Fiscal 2009 Preliminary Budget increases the Department's budget for fuel costs by \$4 million in Fiscal 2009 and the outyears.
- **Gasoline.** Based on re-estimates, the Fiscal 2009 Preliminary Budget decreases the Department's budget for gasoline costs by \$617,000 in Fiscal 2009 and the outyears.

## Department of Environmental Protection

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 over one billion gallons of quality drinking water daily, serving over half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as nine treatment plants upstate. DEP also carries out 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 almost one million water and sewer accounts and manages citywide water conservation programs.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending by Program</b>					
Agency Administration & Support	\$59,922,487	\$66,810,925	\$68,198,002	\$86,196,980	\$76,505,134
Customer Services & Water Board Support	\$40,796,140	\$39,125,582	\$40,767,158	\$51,531,925	\$49,859,794
Engineering Design and Construction	\$24,997,023	\$25,507,143	\$26,418,331	\$28,494,206	\$28,611,187
Environmental Control Board	\$14,343,167	\$14,962,163	\$16,546,735	\$18,043,347	\$18,044,672
Environmental Management	\$12,805,841	\$13,002,244	\$12,992,217	\$13,185,800	\$13,214,349
Miscellaneous	\$422,290	\$161,908	\$3,233,692	\$9,989,002	\$1,764,573
Upstate Water Supply	\$186,208,410	\$219,167,919	\$229,142,242	\$265,294,235	\$260,078,837
Wastewater Treatment Operations	\$283,461,581	\$310,809,675	\$340,298,110	\$358,212,699	\$356,940,686
Water & Sewer Maintenance & Operations	\$132,627,525	\$114,845,258	\$131,228,409	\$142,970,364	\$148,107,672
<b>Total</b>	<b>\$755,584,465</b>	<b>\$804,392,816</b>	<b>\$868,824,897</b>	<b>\$973,918,558</b>	<b>\$953,126,904</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$54,156,384	\$54,160,966
City Funds	NA	NA	NA	\$909,174,111	\$897,799,286
Federal - Other	NA	NA	NA	\$9,041,241	\$0
Intra City	NA	NA	NA	\$1,181,089	\$1,166,652
State	NA	NA	NA	\$365,733	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$973,918,558</b>	<b>\$953,126,904</b>
<b>Full-Time Positions</b>	<b>5,644</b>	<b>5,675</b>	<b>5,844</b>	<b>6,306</b>	<b>6,225</b>

Note: "NA" means that data is not available

## Agency Administration & Support

Funding in this program area supports administrative staff that manages and directs the Department, sets policies, creates agency strategic planning, provides support services for personnel, budget implementation, and does payroll, purchasing, auditing, building and vehicle maintenance, computer services, and community and intergovernmental relations.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$28,010,622	\$29,643,762	\$33,034,532	\$35,003,244	\$34,347,238
Other Than Personal Services	\$31,911,866	\$37,167,162	\$35,163,470	\$51,193,736	\$42,157,896
<b>Total</b>	<b>\$59,922,487</b>	<b>\$66,810,925</b>	<b>\$68,198,002</b>	<b>\$86,196,980</b>	<b>\$76,505,134</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$6,032,980	\$6,034,062
City Funds	NA	NA	NA	\$79,433,200	\$69,740,272
Intra City	NA	NA	NA	\$730,800	\$730,800
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$86,196,980</b>	<b>\$76,505,134</b>
<b>Full-Time Positions</b>	<b>445</b>	<b>474</b>	<b>486</b>	<b>540</b>	<b>531</b>

Note: "NA" means that data is not available

## Customer Services & Water Board Support

The Bureau of Customer Services is responsible for all functions related to water and sewer billing for residents of New York City and certain upstate communities. In addition, the Bureau is responsible for water meter contracts and to test and validate the accuracy of water meters installed by private plumbers prior to installation. The Water Board is a public benefit corporation created by the New York State Legislature to primarily fix, revise, charge, collect, and enforce water and sewer rates and other charges for New York City.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$27,782,600	\$26,691,590	\$28,994,340	\$31,973,177	\$31,973,927
Other Than Personal Services	\$13,013,540	\$12,433,992	\$11,772,818	\$19,558,748	\$17,885,867
<b>Total</b>	<b>\$40,796,140</b>	<b>\$39,125,582</b>	<b>\$40,767,158</b>	<b>\$51,531,925</b>	<b>\$49,859,794</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$119,642	\$119,642
City Funds	NA	NA	NA	\$51,397,846	\$49,740,152
Intra City	NA	NA	NA	\$14,437	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$51,531,925</b>	<b>\$49,859,794</b>
<b>Full-Time Positions</b>	<b>511</b>	<b>502</b>	<b>521</b>	<b>546</b>	<b>546</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Accounts receivable- delinquent for more than 1 year (\$ millions)	Outcome	NA	NA	NA	\$319	NA	\$304	NA	\$308
Accounts receivable- delinquent for more than 180 days (\$ millions)	Outcome	NA	NA	NA	\$412	NA	\$401	NA	\$412
Accounts receivable- total balance (\$ millions)	Outcome	NA	\$1,088	NA	\$1,027	NA	\$1,107	NA	\$636
Total revenue collected (\$ millions)	Output	\$1,744	\$1,776	\$1,915	\$1,875	\$2,000	\$1,926	\$2,225	\$957
Estimated bills (%)	Service Quality	15.0%	18.9%	15.0%	19.0%	15.0%	17.6%	15.0%	16.5%

Note: "NA" means that data is not available

## Engineering Design and Construction

The Bureau of Environmental Design and Construction handles the planning, design, and construction of major water quality related capital projects. Funding in this program area supports the creation of projects that focus on the continued delivery of high quality drinking water to the City and the continued improvement of water quality within the New York Harbor and estuaries.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$24,038,442	\$25,107,795	\$26,007,838	\$28,153,700	\$28,155,983
Other Than Personal Services	\$958,581	\$399,348	\$410,493	\$340,506	\$455,204
<b>Total</b>	<b>\$24,997,023</b>	<b>\$25,507,143</b>	<b>\$26,418,331</b>	<b>\$28,494,206</b>	<b>\$28,611,187</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$27,986,360	\$27,988,643
City Funds	NA	NA	NA	\$507,846	\$622,544
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$28,494,206</b>	<b>\$28,611,187</b>
<b>Full-Time Positions</b>	<b>363</b>	<b>352</b>	<b>369</b>	<b>417</b>	<b>417</b>

Note: "NA" means that data is not available

## Environmental Control Board

The Environmental Control Board (ECB) is an administrative tribunal that provides hearings on notices of violations issued by other City agencies for various “quality of life” infractions of the City’s laws and rules.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$11,025,548	\$11,615,803	\$12,423,475	\$13,713,440	\$13,713,440
Other Than Personal Services	\$3,317,619	\$3,346,359	\$4,123,260	\$4,329,907	\$4,331,232
<b>Total</b>	<b>\$14,343,167</b>	<b>\$14,962,163</b>	<b>\$16,546,735</b>	<b>\$18,043,347</b>	<b>\$18,044,672</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$18,043,347	\$18,044,672
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$18,043,347</b>	<b>\$18,044,672</b>
<b>Full-Time Positions</b>	<b>113</b>	<b>115</b>	<b>120</b>	<b>135</b>	<b>135</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Air Complaints Received	Demand	NA	13,600	NA	15,094	NA	14,138	NA	5,398
Asbestos complaints received	Demand	NA	1,437	NA	1,836	NA	2,182	NA	1,022
Noise Complaints Received	Demand	NA	38,293	NA	41,944	NA	42,000	NA	19,998
DEP-issued violations - Case resolution rate at the Environmental Control Board (%)	Service Quality	NA	65.5%	NA	75.5%	NA	63.4%	NA	66.2%

Note: "NA" means that data is not available

## Environmental Management

The Bureau of Environmental Compliance regulates air, noise, and hazardous materials, performs inspections, issues licenses and permits, and reviews technical plans related to asbestos control, air quality, and noise abatement laws. Funding in this program area supports the self-regulation of DEP's employees for testing, keeping up with federal regulations, and disposal of materials as well as the overall outside regulation and control of these areas.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$11,121,823	\$11,684,486	\$11,717,957	\$11,571,806	\$11,571,806
Other Than Personal Services	\$1,684,018	\$1,317,757	\$1,274,260	\$1,613,994	\$1,642,543
<b>Total</b>	<b>\$12,805,841</b>	<b>\$13,002,244</b>	<b>\$12,992,217</b>	<b>\$13,185,800</b>	<b>\$13,214,349</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$351,408	\$351,408
City Funds	NA	NA	NA	\$12,398,540	\$12,427,089
Intra City	NA	NA	NA	\$435,852	\$435,852
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$13,185,800</b>	<b>\$13,214,349</b>
<b>Full-Time Positions</b>	<b>193</b>	<b>191</b>	<b>195</b>	<b>207</b>	<b>207</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Air Complaints Received	Demand	NA	13,600	NA	15,094	NA	14,138	NA	5,398
Asbestos complaints received	Demand	NA	1,437	NA	1,836	NA	2,182	NA	1,022
Noise Complaints Received	Demand	NA	38,293	NA	41,944	NA	42,000	NA	19,998
DEP-issued air violations	Output	NA	1,766	NA	2,952	NA	3,769	NA	1,630
DEP-issued asbestos violations	Output	NA	1,037	NA	988	NA	816	NA	211
DEP-issued noise violations	Output	NA	1,566	NA	2,003	NA	2,237	NA	944
Air complaints responded to within seven days (%)	Service Quality	85%	74%	85%	78%	85%	86%	85%	80%
Asbestos complaints responded to within three hours (%)	Service Quality	90%	98%	90%	97%	90%	95%	90%	96%
Noise complaints not requiring access to premises responded to within seven days (%)	Service Quality	85%	74%	85%	78%	85%	86%	85%	80%

Note: "NA" means that data is not available

**Miscellaneous**

Funding in this program area provides for any personal or other than personal services expenses that receive one-time funding.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$380	\$0	\$1,331,111	\$2,656,615	\$1,614,571
Other Than Personal Services	\$421,909	\$161,908	\$1,902,581	\$7,332,387	\$150,002
<b>Total</b>	<b>\$422,290</b>	<b>\$161,908</b>	<b>\$3,233,692</b>	<b>\$9,989,002</b>	<b>\$1,764,573</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$183,632	\$183,632
City Funds	NA	NA	NA	\$764,129	\$1,580,941
Federal - Other	NA	NA	NA	\$9,041,241	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$9,989,002</b>	<b>\$1,764,573</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>31</b>	<b>12</b>

Note: "NA" means that data is not available

## Upstate Water Supply

The Bureau of Water Supply manages, operates, and protects the City's upstate water supply system to ensure the delivery of a sufficient quantity of high quality drinking water. Additionally, it is responsible for the overall management and implementation of the provisions of the City's \$1.5 billion Watershed Protection Program. In addition, the Bureau maintains, operates, and protects the upstate water supply system including the monitoring of the provisions of the Filtration Avoidance Determination and any other federal requirements or agreements.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$53,807,768	\$56,705,374	\$58,079,707	\$61,286,685	\$61,053,583
Other Than Personal Services	\$132,400,642	\$162,462,545	\$171,062,535	\$204,007,550	\$199,025,254
<b>Total</b>	<b>\$186,208,410</b>	<b>\$219,167,919</b>	<b>\$229,142,242</b>	<b>\$265,294,235</b>	<b>\$260,078,837</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$5,955,126	\$5,956,343
City Funds	NA	NA	NA	\$258,973,376	\$254,122,494
State	NA	NA	NA	\$365,733	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$265,294,235</b>	<b>\$260,078,837</b>
<b>Full-Time Positions</b>	<b>964</b>	<b>990</b>	<b>971</b>	<b>1,098</b>	<b>1,098</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average daily in-City water consumption (millions of gallons)	Demand	NA	1,093	NA	1,086	NA	1,097	NA	1,171
Patrol hours form Environmental Police and watershed protection staff (000)	Input	NA	333.6	NA	288.9	NA	307.8	NA	98.9
Notices of Violation and Notices of Warning issued in the watershed	Output	NA	191	NA	146	NA	137	NA	77

Note: "NA" means that data is not available

## Wastewater Treatment Operations

The Bureau of Wastewater Treatment maintains the chemical and physical integrity of the New York Harbor and other local water bodies. It sustains the continued use and viability of the New York environment through the removal of organic and toxic pollutants from the City's wastewater; control of discharges from Combined Sewer Overflows and dry weather bypassing; optimum operation of treatment plant collections system; integration of watershed management concepts into facilities' planning and design; and enforcement of a city-wide industrial pre-treatment and pollution prevention program. Also, the Bureau operates the 14 water pollution control plants, 89 wastewater pump stations, eight dewatering facilities, 490 sewer regulators, and 6,000 miles of intercepting sewers as well as the management and testing of the local waterways.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$119,575,138	\$126,591,062	\$136,323,391	\$132,283,790	\$128,081,466
Other Than Personal Services	\$163,886,443	\$184,218,613	\$203,974,719	\$225,928,909	\$228,859,220
<b>Total</b>	<b>\$283,461,581</b>	<b>\$310,809,675</b>	<b>\$340,298,110</b>	<b>\$358,212,699</b>	<b>\$356,940,686</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$5,448,335	\$5,448,335
City Funds	NA	NA	NA	\$352,764,364	\$351,492,351
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$358,212,699</b>	<b>\$356,940,686</b>
<b>Full-Time Positions</b>	<b>1,801</b>	<b>1,802</b>	<b>1,902</b>	<b>2,011</b>	<b>1,958</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Harbor survey stations in compliance with State standard for dissolved oxygen (%)	Outcome	89%	85%	89%	86%	89%	90%	89%	72%
Wastewater treatment plant effluent meeting federal standards (%)	Outcome	100.0%	100.0%	100.0%	99.9%	100.0%	99.9%	100.0%	99.9%

Note: "NA" means that data is not available

## Water & Sewer Maintenance & Operations

The Bureau of Water and Sewer Operations operates, maintains, and protects the City's drinking water and wastewater collection systems, protects adjacent waterways, and develops and protects the Department's Capital Water and Sewer Design Program. This program includes approval and inspection of water and sewer connections performed by licensed plumbers and/or authorized contractors. Additionally, the Bureau is responsible for the approval and inspection of all public and private construction projects, which could impact the City's water and/or sewer systems.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$79,577,147	\$79,144,607	\$89,167,914	\$91,034,824	\$91,134,824
Other Than Personal Services	\$53,050,378	\$35,700,651	\$42,060,495	\$51,935,540	\$56,972,848
<b>Total</b>	<b>\$132,627,525</b>	<b>\$114,845,258</b>	<b>\$131,228,409</b>	<b>\$142,970,364</b>	<b>\$148,107,672</b>

## Funding

Capital- IFA	NA	NA	NA	\$8,078,901	\$8,078,901
City Funds	NA	NA	NA	\$134,891,463	\$140,028,771
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$142,970,364</b>	<b>\$148,107,672</b>
<b>Full-Time Positions</b>	<b>1,254</b>	<b>1,249</b>	<b>1,264</b>	<b>1,321</b>	<b>1,321</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Catch basin complaints received	Demand	NA	14,813	NA	15,341	NA	14,919	NA	9,185
Leak complaints received	Demand	NA	4,800	NA	4,247	NA	5,003	NA	1,260
Sewer backup complaints received	Demand	NA	24,945	NA	24,564	NA	23,927	NA	9,460
Street cave-in complaints received	Demand	NA	15,254	NA	13,111	NA	12,079	NA	8,777
Broken and inoperative hydrants	Outcome	1.0%	0.5%	1.0%	0.6%	1.0%	0.5%	1.0%	0.4%
Water main breaks	Outcome	575	515	575	450	575	583	575	103
Catch basins surveyed/ inspected (%)	Output	33.3%	36.3%	33.3%	31.5%	33.3%	30.7%	33.3%	4.6%
Repairs to distribution system	Output	19,000	19,959	19,000	20,442	19,000	21,146	19,000	6,961
Street cave-in complaints resolved	Output	NA	14,229	NA	12,257	NA	10,734	NA	7,133
Water main surveyed for leak detection (% linear feet)	Output	56.0%	64.0%	56.0%	59.9%	56.0%	56.6%	56.0%	18.9%
Catch basin backup resolution time	Service Quality	9.0	6.5	9.0	6.2	9.0	6.4	9.0	6.3
Leak resolution time (days)	Service Quality	17.0	12.7	17.0	12.2	17.0	12.9	17.0	15.3
Sewer backup resolution time (hours)	Service Quality	7.0	5.8	7.0	5.9	7.0	6.3	7.0	9.1

Note: "NA" means that data is not available