

Department of Environmental Protection

2009 Preliminary Budget

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
Spending by Program					
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
Total	\$755,584,465	\$804,392,816	\$868,824,897	\$973,918,558	\$953,126,904
Funding					
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
Total	NA	NA	NA	\$973,918,558	\$953,126,904
Full-Time Positions	5,644	5,675	5,844	6,306	6,225

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
Spending					
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
Total	\$59,922,487	\$66,810,925	\$68,198,002	\$86,196,980	\$76,505,134
Funding					
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
Total	NA	NA	NA	\$86,196,980	\$76,505,134
Full-Time Positions	445	474	486	540	531

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
Spending					
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
Total	\$40,796,140	\$39,125,582	\$40,767,158	\$51,531,925	\$49,859,794
Funding					
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
Total	NA	NA	NA	\$51,531,925	\$49,859,794
Full-Time Positions	511	502	521	546	546

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%

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
Spending					
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
Total	\$24,997,023	\$25,507,143	\$26,418,331	\$28,494,206	\$28,611,187
Funding					
Capital- IFA	NA	NA	NA	\$27,986,360	\$27,988,643
City Funds	NA	NA	NA	\$507,846	\$622,544
Total	NA	NA	NA	\$28,494,206	\$28,611,187
Full-Time Positions	363	352	369	417	417

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
Spending					
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
Total	\$14,343,167	\$14,962,163	\$16,546,735	\$18,043,347	\$18,044,672
Funding					
City Funds	NA	NA	NA	\$18,043,347	\$18,044,672
Total	NA	NA	NA	\$18,043,347	\$18,044,672
Full-Time Positions	113	115	120	135	135

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%

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
Spending					
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
Total	\$12,805,841	\$13,002,244	\$12,992,217	\$13,185,800	\$13,214,349
Funding					
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
Total	NA	NA	NA	\$13,185,800	\$13,214,349
Full-Time Positions	193	191	195	207	207

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%

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
Spending					
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
Total	\$422,290	\$161,908	\$3,233,692	\$9,989,002	\$1,764,573
Funding					
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
Total	NA	NA	NA	\$9,989,002	\$1,764,573
Full-Time Positions	0	0	16	31	12

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
Spending					
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
Total	\$186,208,410	\$219,167,919	\$229,142,242	\$265,294,235	\$260,078,837
Funding					
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
Total	NA	NA	NA	\$265,294,235	\$260,078,837
Full-Time Positions	964	990	971	1,098	1,098

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 from 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

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
Spending					
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
Total	\$283,461,581	\$310,809,675	\$340,298,110	\$358,212,699	\$356,940,686
Funding					
Capital- IFA	NA	NA	NA	\$5,448,335	\$5,448,335
City Funds	NA	NA	NA	\$352,764,364	\$351,492,351
Total	NA	NA	NA	\$358,212,699	\$356,940,686
Full-Time Positions	1,801	1,802	1,902	2,011	1,958

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%

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
Spending					
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
Total	\$132,627,525	\$114,845,258	\$131,228,409	\$142,970,364	\$148,107,672
Funding					
Capital- IFA	NA	NA	NA	\$8,078,901	\$8,078,901
City Funds	NA	NA	NA	\$134,891,463	\$140,028,771
Total	NA	NA	NA	\$142,970,364	\$148,107,672
Full-Time Positions	1,254	1,249	1,264	1,321	1,321

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