

THE COUNCIL OF THE CITY OF NEW YORK



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Speaker of the Council

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Chair, Committee on Environmental Protection

Report on the Fiscal 2016 Preliminary Budget and the
Fiscal 2015 Preliminary Mayor's Management Report

Department of Environmental Protection

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Department of Environmental Protection Overview

The Department of Environmental Protection (DEP or the Department) protects the environmental health, welfare, and natural resources of the City and its residents. The Department manages the City's water and wastewater system (the system), including nineteen reservoirs and three controlled lakes, which provides more than one billion gallons of quality drinking water daily to more than eight million New York City residents and one million people in nearby counties. The wastewater system includes 14 in-City wastewater treatment plants (WWTPs) and treats 1.3 billion gallons of wastewater daily. 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.

This report provides a review of the DEP's Preliminary Budget for Fiscal 2016. In the first section, the highlights of the \$1.2 billion Fiscal 2016 expense budget are presented as well as an overview of the Contract Budget and an overview of the Revenue Budget. The report then presents the Department's budget by program area and provides analysis of significant variances, discusses initiatives included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management (MMR) Report for Fiscal 2016. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$8.2 billion Capital Plan for Fiscal 2015-2018 and the \$12.8 billion 2016-2025 Preliminary Ten-Year Capital Strategy. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans, and a complete set of MMR indicators.

Fiscal 2016 Preliminary Budget Highlights

DEP Expense Budget						
	2013	2014	2015	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
Personal Services	\$465,889	\$501,833	\$454,621	\$479,688	\$482,715	\$28,094
Other Than Personal Services	1,261,369	690,748	712,791	1,233,097	750,422	37,631
DEP Total	\$1,727,259	\$1,192,581	\$1,167,412	\$1,712,785	\$1,233,137	\$65,725

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The City Fiscal 2016 Preliminary Budget is \$77.7 billion, \$2.7 billion more than the Fiscal 2015 Adopted Budget of \$75 billion. City funds (City tax and non-tax revenues, excluding Capital Budget transfers) total \$56.9 billion, up \$2.1 billion from \$54.8 billion in the Adopted Budget. For DEP, the Fiscal 2016 Preliminary Budget includes \$1.2 billion in Fiscal 2016 (including City and Non-City funds). This represents approximately 1.5 percent of the City's total budget. The Department's Fiscal 2016 Preliminary Budget is \$65.7 million more than the Fiscal 2015 Adopted Budget. However, the Fiscal 2016 Preliminary Budget is \$95.7 million more than the Fiscal 2015 Adopted Budget estimate for Fiscal 2016. The increase is due to changes in the Fiscal 2015 November Plan and the Fiscal 2016 Preliminary Plan including \$16.8 million in new needs for the Department as well as \$78.9 million in other adjustments which mainly reflect \$63.1 million in federal funding for the Mayor's Housing Recovery Operations' Build It Back program.

The key actions affecting the agency's proposed budget include:

- **Build It Back Program.** DEP acts as a conduit for funding for the Mayor's Office of Housing Recovery Operations for Superstorm Sandy recovery. The Fiscal 2015 November Plan anticipated costs of \$56 million for the Build It Back program in Fiscal 2016 for issuing reimbursement checks to homeowners and for reconstructing homes. This program is federally funded through the U.S. Department of Housing and Urban Development's Community Development Block Grant – Disaster Relief program.
- **Collective Bargaining.** The Fiscal 2015 November Plan anticipated roughly \$11.3 million that will be transferred from the miscellaneous budget to DEP's budget to fund collective bargaining costs in Fiscal 2016.
- **One City, Built to Last.** As part of the City's plan to reduce carbon emissions by 80 percent citywide by 2050, \$8.4 million was added to DEP's Fiscal 2016 budget in the Fiscal 2015 November Plan for the One City, Built to Last program which is baselined at approximately that funding through Fiscal 2018. Personal Services funding of \$773,250 for eleven staff and Other Than Personal Services (OTPS) funding of \$7.7 million will go towards outreach, marketing, engineering and support as well as focusing on getting private entities to participate. The efforts will compliment work being done by the Mayor's Office of Long Term Planning and Sustainability.
- **Green Infrastructure Increase.** Almost \$5.9 million was added to DEP's Fiscal 2016 budget in the Fiscal 2015 November Plan including \$4.4 million to cover PS costs for 68 positions and \$1.5 million for OTPS costs to maintain green infrastructure citywide. Staffing levels and the baselined funding will grow over time to keep pace as bioswales and other green infrastructure is constructed, with \$11.3 million allocated by Fiscal 2018 to cover OTPS costs and 168 positions.
- **Municipal Separated Storm Sewer System Assessment of Facilities (MS4).** The Fiscal 2016 Preliminary Budget includes \$1.8 million for a citywide assessment of all municipal operations and facilities and the impact of stormwater management at these sites. This is a requirement for the issuance of a new MS4 permit that the City will be under with the New York State Department of Environmental Conservation (DEC). This complements the work that the City is already doing through its Green Infrastructure Program.

Financial Summary

DEP Financial Summary						
<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary		*Difference 2015 - 2016
	Actual	Actual	Adopted	2015	2016	
Spending						
Personal Services	\$465,889	\$501,833	\$454,621	\$479,688	\$482,715	\$28,094
Other Than Personal Services	1,261,369	690,748	712,791	1,233,097	750,422	37,631
TOTAL	\$1,727,259	\$1,192,581	\$1,167,412	\$1,712,785	\$1,233,137	\$65,725
Budget by Program Area						
Agency Administration & Support	\$83,131	\$91,042	\$98,671	\$100,995	\$93,541	(\$5,130)
Customer Services & Water Board Support	42,546	49,299	48,822	49,927	50,084	1,262
Engineering Design and Construction	33,464	34,507	36,123	37,652	38,056	1,933
Environmental Management	16,422	23,874	17,796	24,954	24,811	7,015
Miscellaneous	657,016	45,103	11,804	504,739	77,995	66,191
Upstate Water Supply	284,702	326,121	352,619	349,310	340,705	(11,915)
Wastewater Treatment Operations	444,407	443,467	403,913	441,043	402,734	(1,178)
Water & Sewer Maintenance & Operations	165,568	179,168	197,664	204,163	205,210	7,546
TOTAL	\$1,727,259	\$1,192,581	\$1,167,412	\$1,712,785	\$1,233,137	\$65,725
Funding						
City Funds	\$977,379	\$1,018,639	\$1,100,149	\$1,119,007	\$1,099,503	(\$646)
Other Categorical	10,122	23,818	0	18	0	0
Capital- IFA	68,347	66,186	61,918	64,730	65,326	3,408
State	1,955	137	0	261	0	0
Federal - Community Development	102,160	19,415	4,015	491,714	66,978	62,963
Federal - Other	566,091	61,673	123	35,477	123	0
Intra City	1,204	2,713	1,207	1,577	1,207	0
TOTAL	\$1,727,259	\$1,192,581	\$1,167,412	\$1,712,785	\$1,233,137	\$65,725
Budgeted Headcount						
Full-Time Positions - Civilian	5,567	5,547	5,950	6,133	6,158	208
TOTAL	5,567	5,547	5,950	6,133	6,158	208

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

In general, agency program budgets provide insight into which programs are priorities and how the budget impacts programs' outcomes. DEP's functions can be broken down into seven program areas as illustrated in the chart above. These program areas are funded with a combination of water and sewer user payments, City tax-levy funds and other resources. Of the Department's program areas, funding for Wastewater Treatment Operations make up nearly 32.7 percent of total funding in Fiscal 2016, while funding for Upstate Water Supply makes up 27.6 percent.

Contract Budget

DEP Fiscal 2016 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	2015 Adopted	Number of Contracts	Fiscal 2016 Preliminary	Number of Contracts
Cleaning Services	\$131	18	\$131	18
Community Consultants	43	2	43	2
Contractual Services - General	65,955	32	75,219	32
Data Processing Equipment Maintenance	8,104	14	7,939	14
Economic Development	1	1	1	1
Maintenance and Operation of Infrastructure	1,924	39	1,924	39
Maintenance and Repairs - General	30,030	139	30,327	139
Maintenance and Repairs - Motor Vehicle Equip	376	25	376	25
Office Equipment Maintenance	478	13	478	13
Printing Services	539	9	540	9
Prof. Services - Computer Services	830	5	830	5
Prof. Services - Engineering and Architectural Services	2	1	2	1
Prof. Services - Other	14,717	16	13,607	16
Security Services	11,485	3	11,485	3
Telecommunications Maintenance	2,150	8	2,150	8
Temporary Services	19	6	19	6
Training Program for City Employees	1,354	41	1,337	41
TOTAL	\$138,137	372	\$146,407	372

The City's Contract Budget totals \$12.4 billion in Fiscal 2016, an increase of \$437.8 million or 3.7 percent when compared to the Fiscal 2015 Adopted Budget of approximately \$12 billion. For DEP, the contract budget for Fiscal 2016 is approximately \$146.4 million. Many of the contracts are for items related to the daily maintenance and operation of DEP facilities. The largest category for DEP, Contractual Services – General, includes 32 contracts for \$75.2 million. Of the total, \$37.2 million is for sludge disposal, \$14.4 million is for filtration avoidance payments in the watershed and \$7.7 million is for contracts related to the Mayor's Office of Long-Term Planning and Sustainability retrofit program, One City, Built to Last.

Revenue

Financing the Water and Sewer System

The Department shares certain aspects of its financial management duties of the system with the NYC Water Board (Water Board) and the NYC Municipal Water Finance Authority (the Authority). This relationship is a result of the NYC Municipal Finance Authority Act of 1984 which made the water and sewer system financially self-sustaining.

The system is funded by revenue collected through water and sewer rates. The Water Board sets rates annually and is responsible for ensuring that the operating and capital needs of the system can be met. The Authority provides funding through the issuance of bonds and other debt instruments to finance the capital projects required to keep the system running. Its borrowing is backed by water and sewer charges. DEP bills and collects on the approximately 835,000 water accounts, on behalf of the Water Board. As stated previously, DEP operates and maintains the system.

Most City agency infrastructure is financed by general obligation (GO) bonds, and operating expenses are paid for by the City's general fund with tax revenues. DEP is different because expenses for the water and sewer system, including the debt service owed on the bonds issued by the Authority, are paid for by user fees according to the rates set by the Water Board. The Water Board leases the water and sewer system infrastructure from the City, which financed building the initial infrastructure with GO bonds.

Mayoralty Miscellaneous Revenue – Water and Sewer Charges

Dollars in Thousands

Revenue Sources	2013	2014	2015	Preliminary		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
Water Board Payment O&M	\$1,153,265	\$1,276,550	\$1,282,352	\$1,333,853	\$1,312,914	\$30,562
Water Board Rental O&M	207,789	214,000	215,000	207,000	250,000	35,000
TOTAL	\$1,361,055	\$1,490,550	\$1,497,352	\$1,540,853	\$1,562,914	\$65,562

**The difference of Fiscal 2015 Adopted compared to Fiscal 2016 Preliminary Budget.*

Operations and Maintenance (O&M) Payment

The chart immediately above reflects the Office of Management and Budget's (OMB) reconciled and planned payments from the Water Board to the City's general fund. The Operations and Maintenance Payment reflects the cost of DEP operating and maintaining the water and sewer system. The Fiscal 2016 Preliminary Budget estimate is \$1.3 billion. However, not all of that is allocated to DEP in the Preliminary Budget. This is because agency budgets do not reflect fringe benefits, indirect and other agency costs which are paid by the City. The Water Board reimburses the City for those costs, which total \$264.4 million in Fiscal 2016. The amount that does go to DEP is a portion of the \$1.1 billion in City funds shown in the DEP Financial Summary chart on page 4.

Costs associated with DEP work that are not related to the water and sewer system such as air and noise monitoring, and hazardous material emergency response are not funded by Water Board O&M payments to the general fund, but are paid with City taxes. The City tax-levy funds for such Environmental Management program area work comprises the balance of the \$1.1 billion in City Funds.

Rental Payment

The Water Board Rental Payment figures, in the chart above, reflect the Water Board rental payments to the City's general fund.

Rental payments from water and sewer utilities to their local municipality are standard practice. A 2007 study by Booz Allen Hamilton Inc. reviewed DEP's existing rate structures, compared it with industry best practices and found that NYC's rental payment was comparable to the average of other cities that were surveyed.

In March 2012 the Water Board announced a Capped Rental Payment Pilot. The pilot capped the rental payment to the City at the Fiscal 2011 rate of \$196 million for three fiscal years, adjusted annually for inflation. However, the rental payment as calculated by 15 percent of the Water Authority debt service is still paid to the City. At the end of the fiscal year, the amount of the gross rental payment in excess of the cap is refunded to the Water Board. The funds can then be used to lessen future rate increases to customers.

The \$250 million Fiscal 2016 Preliminary Budget rental payment reflects the full rental payment to the City as calculated by 15 percent of the Water Authority debt service. In the

Fiscal 2015 rate increase proposal to the Water Board, the City committed to returning 10 percent of the Fiscal 2014 rental payment to the system in Fiscal 2015, estimated at \$22 million, on top of the \$14 million that was to be returned as part of the Capped Rental Payment Pilot.

The updated Fiscal 2016 Preliminary Budget estimate for the Fiscal 2015 Rental Payment is \$8 million less than the Fiscal 2015 Adopted Budget estimate. This reflects favorable low interest rates which have lowered the total rental payment, not the level of the rental cap.

While the water and sewer system's revenue is marked as Mayoralty miscellaneous revenue because the Water Board transfers these amounts to the City's general fund, there are smaller sources of revenue generated by DEP. See the following chart for a list of DEP's sources of miscellaneous revenue.

DEP Miscellaneous Revenue Budget Overview

Dollars in Thousands

Revenue Sources	2013	2014	2015	Preliminary		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
Asbestos Program	\$6,646	\$7,140	\$6,300	\$6,300	\$6,300	\$0
Air Quality Permits	5,749	5,322	5,900	5,900	5,900	0
SARA Fees	3,741	4,171	3,035	3,035	3,035	0
Brownfield Enrollment Fee	51	60	0	0	0	0
WS - Hydroelectric Program	5,938	9,897	5,942	5,942	5,942	0
Environmental Designation Fees	552	698	401	550	598	197
Bids and Specifications	131	83	150	150	150	0
Upstate Rentals	3,421	1,812	1,565	1,565	1,565	0
Misc. and Sundries	621	502	500	500	500	0
TOTAL	\$26,848	\$29,685	\$23,793	\$23,942	\$23,990	\$197

**The difference of Fiscal 2015 Adopted compared to Fiscal 2016 Preliminary Budget.*

DEP plans to collect approximately \$24 million from miscellaneous revenue sources in Fiscal 2016. DEP issues asbestos and air quality permits, collects Superfund Amendments and Reauthorization Act of 1986 (SARA) fees, and generates revenue from upstate resources such as hydroelectric energy plants and easements.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Estimated bills (%)	6.8%	4.9%	3.7%	6.0%	5.0%	3.9%	3.3%
Total revenue collected (\$000,000)	\$3,139.8	\$3,374.6	\$3,612.3	\$3,618.5	\$3,742.2	\$1,603.8	\$1,682.7
Total revenue as percent of target (%)	101.1%	104.4%	105.2%	100.0%	100.0%	105.1%	102.8%
Accounts receivable - Total balance (\$000,000)	\$1,487	\$1,561	\$1,750	*	*	\$877	\$912
- Delinquent for more than 180 days (\$000,000)	\$439	\$467	\$493	*	*	\$487	\$514
- Delinquent for more than 1 year (\$000,000)	\$308	\$342	\$362	*	*	\$356	\$375
Billed amount collected in 30 days (%)	54.6%	55.4%	56.7%	*	*	58.6%	61.7%

Source: Preliminary Mayor's Management Report

In the first four months of Fiscal 2015, the total revenue collected was up \$78.9 million or 4.9 percent from the same period in Fiscal 2014. According to the MMR Indicator Definitions, the total revenue is the “(t)otal amount of money collected by DEP for water and sewer charges”. This number refers to the Water Board’s total operating revenues, including water and sewer user payments, upstate revenues, and miscellaneous revenue. Total revenue as a percent of the target is strong at 102.8 percent in the first quarter of Fiscal 2015.

Bills that have been delinquent for more than 180 days increased by \$35 million, or about four percent, in the first quarter of Fiscal 2015 compared to the same period in Fiscal 2014. Bills that have been delinquent for more than one year increased by \$19 million, or 5.3 percent, in the first quarter of Fiscal 2015 compared to the same period in Fiscal 2014.

Program Areas

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 water environment through the removal of organic and toxic pollutants from the City's wastewater, control of discharges from Combined Sewer Overflows (CSOs) and dry weather bypassing, optimum operation of the treatment plant collections system, integration of watershed management concepts into the planning and design of facilities, and enforcement of a citywide industrial pre-treatment and pollution prevention program. The Bureau operates 14 water pollution control plants, 96 wastewater pump stations and 7,500 miles of intercepting sewers.

Wastewater Treatment Operations						
	2013	2014	2015	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$145,059	\$149,047	\$144,126	\$145,291	\$145,814	\$1,688
Other Salaried and Unsalariied	111	77	95	95	95	0
Additional Gross Pay	13,930	13,905	7,560	7,560	7,560	0
Overtime - Civilian	18,991	19,791	11,097	11,491	11,097	0
Fringe Benefits	2,751	2,825	3,225	3,225	3,225	0
Subtotal	\$180,841	\$185,645	\$166,103	\$167,662	\$167,790	\$1,688
Other Than Personal Services						
Supplies and Materials	\$51,349	\$43,750	\$53,633	\$53,896	\$53,633	\$0
Fixed and Misc Charges	573	57	597	737	597	0
Property and Equipment	747	853	2,007	4,928	1,970	(38)
Other Services and Charges	105,344	130,820	110,079	137,038	106,949	(3,130)
Contractual Services	105,552	82,341	71,494	76,781	71,796	302
Subtotal	\$263,566	\$257,822	\$237,810	\$273,381	\$234,944	(\$2,866)
TOTAL	\$444,407	\$443,467	\$403,913	\$441,043	\$402,734	(\$1,178)
Funding						
City Funds			\$395,058	\$401,891	\$393,332	(\$1,727)
Other Categorical			0	18	0	0
Capital- IFA			8,855	9,310	9,403	548
Federal - Other			0	29,824	0	0
TOTAL	\$444,407	\$443,467	\$403,913	\$441,043	\$402,734	(\$1,178)
Budgeted Headcount						
Full-Time Positions - Civilian	1789	1,720	1,884	1,877	1,877	(7)
TOTAL	1,789	1,720	1,884	1,877	1,877	(7)

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Department's Fiscal 2016 Preliminary Budget includes \$402.7 million for Wastewater Treatment Operations. This is \$1.2 million less than the Fiscal 2015 Adopted Budget of \$403.9 million, or a less than one percent change. This is mainly due to a decrease in Other Services and Charges of \$3.1 million which was partially offset by an increase in Personal Services

funding for collective bargaining increases. The loss of seven positions reflects five positions that were transferred to the Agency Administration & Support program area, and two that were moved to the New York City Office of Emergency Management.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Wastewater treatment plant (WWTP) effluent meeting federal standards (%)	99.9%	99.5%	99.6%	100%	100%	99.9%	99.7%
Harbor survey stations meeting the swimmable standard of 5mg/L for dissolved oxygen (%)	87%	85%	91%	89%	89%	75%	84%
WWTPs - Critical equipment out-of-service (% below minimum)	3%	3.1%	1.9%	5%	5%	1.8%	1.2%

Source: Preliminary Mayor's Management Report

In the first four months of Fiscal 2015 the percent of harbor survey stations meeting the fishable standard for dissolved oxygen increased to 84 percent, as compared to the first four months of Fiscal 2014, when the percent of stations meeting fishable safety standards was 75 percent.

The percent of wastewater treatment plant effluent meeting federal standards decreased slightly in the first four months of Fiscal 2015 to 99.7 percent as compared to the first four months of Fiscal 2014 when 99.9 percent of treated wastewater achieved federal standards.

Upstate Water Supply

The Bureau of Water Supply manages, operates, and protects New York City's upstate water supply 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 Watershed Protection Program, and for ensuring the City's compliance with the provisions of the Filtration Avoidance Determination (FAD).

Upstate Water Supply						
	2013	2014	2015	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$64,263	\$77,327	\$65,709	\$69,910	\$70,395	\$4,686
Other Salaried and Unsalariied	337	276	166	172	171	5
Additional Gross Pay	3,069	3,175	2,063	2,181	2,181	117
Overtime - Civilian	3,374	2,317	1,985	2,071	2,071	86
Fringe Benefits	48	337	28	188	188	161
Amounts to be Scheduled	0	0	0	2	2	2
Subtotal	\$71,091	\$83,432	\$69,951	\$74,523	\$75,008	\$5,056
Other Than Personal Services						
Supplies and Materials	\$9,766	\$12,972	\$11,312	\$12,872	\$11,312	\$0
Fixed and Misc Charges	149,920	161,922	163,637	163,720	160,637	(3,000)
Property and Equipment	5,993	5,132	3,920	3,466	3,204	(716)
Other Services and Charges	36,170	45,512	81,701	64,478	68,446	(13,255)
Contractual Services	11,763	17,150	22,098	30,251	22,098	0
Subtotal	\$213,612	\$242,689	\$282,668	\$274,787	\$265,697	(\$16,971)
TOTAL	\$284,702	\$326,121	\$352,619	\$349,310	\$340,705	(\$11,915)
Funding						
City Funds			\$349,174	\$345,728	\$337,091	(\$12,083)
Capital- IFA			3,445	3,582	3,614	169
TOTAL	\$284,702	\$326,121	\$352,619	\$349,310	\$340,705	(\$11,915)
Budgeted Headcount						
Full-Time Positions - Civilian	1068	1,070	1,110	1,110	1,110	0
TOTAL	1,068	1,070	1,110	1,110	1,110	0

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Department's Fiscal 2016 Preliminary Budget includes \$340.7 million for the Bureau of Water Supply. This is \$11.9 million less than the Fiscal 2015 Adopted Budget of \$352.6 million, or a 3.4 percent change. The variance is due to a decrease of \$13.3 million in Other Services and Charges which reflects a scaled back toilet rebate program that is part of the Water for the Future program. The lower Fiscal 2016 Fixed and Miscellaneous Charges are due to a one-time \$3 million payment in Fiscal 2015 made to the National Fish and Wildlife Foundation. The Fiscal 2016 negative variances are offset by a \$4.7 million increase to full-time salaried positions for collective bargaining increases.

Highlights for this program area include:

- **Water Supply Sanitary Surveys.** The City is now being required by the State Department of Health (SDOH) to do sanitary surveys of all drinking water facilities within NYC and the Croton Watersheds. This function was previously performed by SDOH and is now being delegated to the NYC Department of Health and Mental Hygiene. This is in addition to the testing that DEP already does. The cost of the surveys will be paid for out of DEP's OTPS budget in the amount of \$406,000 in Fiscal 2016.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Samples testing positive for coliform bacteria (%)	0.4%	0.3%	0.3%	*	*	0.4%	0.5%
In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%
Acres of land solicited in watershed area	69,789	62,481	44,316	*	*	9,422	6,872
Acres of land acquired in watershed area	8,082	5,957	5,139	*	*	2,014	1,352
Cost per watershed acre acquired (\$)	\$5,035	\$3,298	\$5,142	*	*	\$3,258	\$3,456
Water supply - Critical equipment out of service (%)	1.5%	1.2%	1.4%	*	*	1.6%	1.3%
Facility security checks	263,436	275,098	289,759	263,000	263,000	95,211	94,079
Deficiency reports as percent of security checks (%)	0.2%	0.3%	0.3%	*	*	0.3%	0.3%
Overall enforcement activity	1,777	983	1,207	*	*	495	696

Source: Preliminary Mayor's Management Report

The in-city samples of water meeting standards for coliform bacteria remained at 100 percent in the first four months of Fiscal 2015 as compared to the first four months of Fiscal 2014. The 94,079 facility security checks by DEP police in the first four months of Fiscal 2015 is ahead of schedule to meet the goal of 263,000 by the end of the fiscal year. Enforcement activity for the first four months of Fiscal 2015 reached 696 summonses, arrests, Notices of Violation and Notices of Warning issued. This is an increase of 201 or 40.6 percent as compared to the first four months of Fiscal 2014.

Water & Sewer Maintenance & Operations

The Bureau of Water and Sewer Operations manages, maintains, and protects the City's drinking water and wastewater collection systems, protects adjacent waterways, and develops 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.

Water & Sewer Maintenance & Operations						
<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$1	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	81,945	88,890	89,770	92,964	96,787	7,018
Other Salaried and Unsalariated	172	239	150	249	813	663
Additional Gross Pay	7,565	6,739	5,957	5,957	5,957	0
Overtime - Civilian	8,550	8,347	5,184	5,202	5,475	291
Fringe Benefits	1	0	24	24	24	0
Subtotal	\$98,234	\$104,217	\$101,085	\$104,396	\$109,056	\$7,971
Other Than Personal Services						
Supplies and Materials	\$17,974	\$17,012	\$32,900	\$29,051	\$32,490	(\$410)
Fixed and Misc Charges	11,636	21,438	1,414	874	780	(634)
Property and Equipment	2,482	1,789	2,008	1,967	1,975	(33)
Other Services and Charges	24,205	24,663	39,224	39,971	40,847	1,623
Contractual Services	11,036	10,049	21,034	27,904	20,063	(971)
Subtotal	\$67,334	\$74,951	\$96,579	\$99,767	\$96,154	(\$425)
TOTAL	\$165,568	\$179,168	\$197,664	\$204,163	\$205,210	\$7,546
Funding						
City Funds			\$190,321	\$196,428	\$197,394	\$7,073
Capital- IFA			7,343	7,735	7,816	473
TOTAL	\$165,568	\$179,168	\$197,664	\$204,163	\$205,210	\$7,546
Budgeted Headcount						
Full-Time Positions - Civilian	1186	1,184	1,349	1,367	1,419	70
TOTAL	1,186	1,184	1,349	1,367	1,419	70

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$205.2 million for the Bureau of Water and Sewer Operations. This is \$7.5 million more than the Fiscal 2015 Adopted Budget of \$197.7 million, or a 3.8 percent change. This is mainly due to an increase of \$5.6 million for 68 positions for maintenance and upkeep of bioswales as part of the Green Infrastructure Program, \$1.4 million for collective bargaining increases, and \$1.6 million for Other Services and Charges, including \$1.1 million for MS4 site assessments and \$500,000 for bioswales maintenance costs. These additional Fiscal 2016 costs are partially offset by a decrease in contractual services that reflects lowered estimates for Superfund contracts.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Sewer backup complaints received	13,933	14,911	11,637	*	*	2,757	3,438
Sewer backup complaints resolved - Confirmed	4,567	4,221	3,224	*	*	718	717
Sewer backup complaints resolved - Unconfirmed	8,982	10,685	8,417	*	*	2,041	2,719
Sewer backup resolution time (hours)	5.6	4.4	3.9	7	7	3.2	3.5
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	2%	1.7%	1.4%	*	*	1.6%	1.4%
Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.7%	0.5%	0.4%	1%	1%	0.5%	0.4%
Street cave-in complaints received	3,467	2,926	3,737	*	*	1,366	1,756
Street cave-in complaints resolved	3,149	2,763	3,444	*	*	1,460	1,984
Average time to respond to street cave-in complaints and make safe (days)	3.2	2.5	2.5	*	*	2.8	2.9
Water main breaks	370	406	513	*	*	96	76
Water main breaks per 100 miles of main in the last 12 months	5.3	5.8	7.3	*	*	6.3	7
Average time to restore water to customers after confirming breaks (hours)	4.8	4.4	4.4	6	6	4.3	5.4
Broken and inoperative hydrants (%)	0.36%	0.31%	0.44%	1%	1%	0.42%	0.47%
Average time to repair or replace high-priority broken or inoperative hydrants (days)	4.4	2.7	3.1	7	7	3	2.4
Catch basin complaints received	12,357	10,548	8,576	*	*	2,508	2,988
Catch basin backup resolution time (days)	5.1	3.1	3.9	9	9	4.7	4.6
Catch basins surveyed/inspected (%)	33.1%	30%	31%	33.3%	33.3%	10.9%	10.5%
Catch basins cleaned - Total	24,224	31,097	29,730	*	*	10,731	12,244
- Programmed cleaning	13,213	20,177	21,405	*	*	7,975	8,186
- Complaint cleaning	11,615	10,920	8,325	*	*	2,756	4,058
Backlog of catch basin repairs (% of system)	1.1%	0.5%	0.3%	1%	1%	0.3%	0.4%
Leak complaints received	3,751	4,077	3,718	*	*	1,050	734
- City infrastructure	799	674	738	*	*	204	214
- Private infrastructure	2,971	3,302	2,863	*	*	786	491
Leak resolution time (days) (City infrastructure only)	10.7	10	9.8	12	12	8.9	8.8

Source: Preliminary Mayor's Management Report

New York City neighborhoods will experience flooding issues more often as extreme weather increases in frequency due to climate change.

The number of sewer backup complaints increased in the first quarter of Fiscal 2015 compared to the same period in Fiscal 2014 by 681 complaints, or 24.7 percent. Of the 3,438 sewer backup complaints received in this period in Fiscal 2015, only 717 were confirmed as sewer conditions emanating from City infrastructure, while the rest were related to private property

or unfounded. While the number of complaints increased from Fiscal 2014, the number of confirmed City sewer conditions decreased by one confirmed case during this period.

Street cave-in complaints increased from 1,366 to 1,756 in the first four months of Fiscal 2015 compared to the same period in Fiscal 2014, an increase of 390 complaints, or 28.6 percent. The average time it took DEP to respond to the complaints increased slightly from 2.8 days to 2.9 days.

Water main breaks can be particularly damaging to City and private infrastructure and can cause entire residential block-fronts to lose water. In the first four months of Fiscal 2015 there were 76 water main breaks and it took DEP an average of 5.4 hours to restore water to customers after confirming breaks. The Fiscal 2015 numbers reflect a decrease of 20 water main breaks, or 20.1 percent, but the average response time increased by one hour and six minutes.

Catch basin complaints increased by 480 to 2,988 complaints in the first quarter of Fiscal 2015 compared to the same period in Fiscal 2014, an increase of 19.1 percent. The number of catch basins cleaned increased in the same period by 1,513 to 12,244 catch basins. Catch basins are inspected regularly every three years and as-needed based on 3-1-1 complaints. Of the total number of catch basins cleaned in the first quarter of Fiscal 2015, 66.9 percent were cleaned as part of the regular programmed cleaning and 33.1 percent were cleaned due to registered complaints. Catch basins in some high-risk areas are also pre-inspected before major weather events.

Miscellaneous

Funding in this program area provides for any personal services or OTPS expenses that receive one-time funding. It also includes Homeland Security and brownfield grants.

Miscellaneous						
	2013	2014	2015	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,240	\$3,000	\$1,171	\$4,260	\$2,179	\$1,008
Other Salaried and Unsalari ed	0	0	0	12	16	16
Additional Gross Pay	201	88	0	0	0	0
Overtime - Civilian	407	345	0	0	0	0
Fringe Benefits	1	1	0	1,216	0	0
Subtotal	\$3,849	\$3,434	\$1,171	\$5,488	\$2,195	\$1,024
Other Than Personal Services						
Supplies and Materials	\$374	\$201	\$20	\$298	\$20	\$0
Fixed and Misc Charges	1,236	7,038	1,353	56,611	1,394	41
Property and Equipment	824	1,422	0	1,036	0	0
Other Services and Charges	1,969	2,096	3,850	255,012	60,030	56,180
Contractual Services	648,764	30,912	5,410	186,296	14,357	8,947
Subtotal	\$653,167	\$41,668	\$10,633	\$499,252	\$75,800	\$65,167
TOTAL	\$657,016	\$45,103	\$11,804	\$504,739	\$77,995	\$66,191
Funding						
City Funds			\$7,665	\$13,345	\$17,842	\$10,177
State			0	261	0	0
Federal - Community Development			4,015	485,110	60,030	56,015
Federal - Other			123	5,653	123	0
Intra City			0	370	0	0
TOTAL	\$657,016	\$45,103	\$11,804	\$504,739	\$77,995	\$66,191
Budgeted Headcount						
Full-Time Positions - Civilian	39	36	13	55	28	15
TOTAL	39	36	13	55	28	15

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Department's Fiscal 2016 Preliminary Budget includes approximately \$78 million for expenses that receive one-time funding. This is \$66.2 million more than the Fiscal 2015 Adopted Budget of \$11.8 million, or a 560.8 percent change. This is mainly due to \$56 million added in Fiscal 2016 to Other Services and Charges for the Mayor's Office of Housing Recovery Operations for Superstorm Sandy recovery efforts. It also reflects \$6 million added to Contractual Services for the Retrofit Accelerator Program in the Mayor's Office of Long-term Planning and Sustainability (OLTPS). The \$1 million increase in salaried positions reflects eleven new positions for the Mayor's OLTPS, four positions for the Municipal Separated Storm Sewer System assessment, and collective bargaining increases.

Agency Administration & Support

Funding in this program area supports administrative staff that manages and directs the Department, sets policies, and creates agency strategic plans. The administrative bureau provides support services for the entire Department. The functions include personnel, budgeting, payroll, purchasing, auditing, building and vehicle maintenance, computer services, and community and intergovernmental relations.

Agency Administration & Support						
	2013	2014	2015	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$30,804	\$32,602	\$31,949	\$33,363	\$33,560	\$1,611
Other Salaried and Unsalariied	797	1,027	1,213	1,240	1,240	27
Additional Gross Pay	1,246	1,227	466	466	466	0
Overtime - Civilian	1,227	923	236	236	236	0
P.S. Other	(102)	(0)	0	0	0	0
Subtotal	\$33,972	\$35,780	\$33,865	\$35,309	\$35,504	\$1,640
Other Than Personal Services						
Supplies and Materials	\$5,006	\$3,735	\$4,385	\$4,226	\$4,385	\$0
Fixed and Misc Charges	1,858	3,237	27	41	27	0
Property and Equipment	672	4,839	5,168	6,142	2,928	(2,240)
Other Services and Charges	30,805	33,293	44,544	38,876	40,034	(4,509)
Contractual Services	10,818	10,158	10,682	16,401	10,662	(20)
Subtotal	\$49,159	\$55,262	\$64,806	\$65,687	\$58,037	(\$6,769)
TOTAL	\$83,131	\$91,042	\$98,671	\$100,995	\$93,541	(\$5,130)
Funding						
City Funds			\$91,048	\$93,135	\$85,639	(\$5,409)
Capital- IFA			6,732	6,969	7,011	280
Intra City			891	891	891	0
TOTAL	\$83,131	\$91,042	\$98,671	\$100,995	\$93,541	(\$5,130)
Budgeted Headcount						
Full-Time Positions - Civilian	402	400	446	452	452	6
TOTAL	402	400	446	452	452	6

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$93.5 million for agency administration and support. This is \$5.1 million less than the Fiscal 2015 Adopted Budget of \$98.7 million, or a 5.2 percent change. This reflects \$4.5 million that was allocated towards computer services in Fiscal 2015 that are not included in the Fiscal 2016 Preliminary Budget, combined with one-time costs of \$2.2 million for Property and Equipment in Fiscal 2015 for vehicle replacement. These negative variances are partially offset by an increase of \$1.6 million for collective bargaining increases. The additional six positions are the result of a transfer from Wastewater Treatment Operations.

Customer Services & Water Board Support

The Bureau of Customer Services is responsible for all functions related to water and sewer billing for residents of NYC and certain upstate communities. By design, DEP staff support the operations of the Water Board under the leadership of the Water Board's Executive Director.

Customer Services & Water Board Support

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$25,847	\$31,223	\$27,728	\$28,754	\$28,824	\$1,096
Other Salaried and Unsalari ed	2,171	2,367	2,301	2,475	2,467	166
Additional Gross Pay	1,290	1,223	843	843	843	0
Overtime - Civilian	1,847	2,201	1,703	1,703	1,703	0
Subtotal	\$31,155	\$37,014	\$32,575	\$33,775	\$33,837	\$1,262
Other Than Personal Services						
Supplies and Materials	\$1,949	\$1,959	\$3,304	\$2,979	\$3,304	\$0
Property and Equipment	202	676	1,333	912	1,333	0
Other Services and Charges	2,619	2,728	6,210	4,210	6,210	0
Contractual Services	6,622	6,922	5,399	8,051	5,399	0
Subtotal	\$11,391	\$12,285	\$16,247	\$16,152	\$16,247	\$0
TOTAL	\$42,546	\$49,299	\$48,822	\$49,927	\$50,084	\$1,262
Funding						
City Funds			\$48,666	\$49,771	\$49,928	\$1,262
Capital- IFA			156	156	156	0
TOTAL	\$42,546	\$49,299	\$48,822	\$49,927	\$50,084	\$1,262
Budgeted Headcount						
Full-Time Positions - Civilian	484	473	502	501	501	(1)
TOTAL	484	473	502	501	501	(1)

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$50.1 million for the Bureau of Customer Services. This is \$1.3 million more than the Fiscal 2015 Adopted Budget of \$48.8 million, or a 2.6 percent change. This generally reflects an increase of \$1 million for collective bargaining costs.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Emails sent to agency (through NYC.gov or a publicized agency email address)	4,941	6,115	9,761	*	*	1,718	3,800
Emails responded to in 14 days (%)	91%	94%	88%	95%	95%	100%	86%
Letters sent to an agency	16,644	14,831	12,319	*	*	4,411	5,832
Letters responded to in 14 days (%)	96%	97%	97%	95%	95%	97%	98%
Calls made to agency call center	603,096	598,837	289,759	*	*	197,129	182,657
Calls answered in 30 seconds (%)	76%	69%	79%	76%	76%	84%	83%
Visits made to agency walk-in facility	102,773	91,529	89,484	*	*	N/A	N/A
Average customer in-person wait time (minutes)	5	7	7	5	5	N/A	N/A
Completed customer requests for interpretation	7,497	11,023	13,638	*	*	N/A	N/A
Agency customers surveyed for overall customer satisfaction	2,205	5,655	5,725	*	*	N/A	N/A
Visitors rating customer service at borough centers as good or better (%)	88.8%	90.8%	93%	90%	90%	N/A	N/A
CORE customer experience rating (0-100)	90	91	95	90	90	N/A	N/A

Source: Preliminary Mayor's Management Report

In the first four months of Fiscal 2015, the percent of emails responded to within 14 days decreased by 14 percent to 86 percent as compared to the same period in Fiscal 2014. However, the number of emails increased by 2,082 emails, or 121.2 percent, comparing the same time periods. The number of letters responded to in 14 days in the first quarter of Fiscal 2015 increased by one percentage point to 98 percent compared to the same period in Fiscal 2014, despite the number of letters that the agency received increasing by 1,421 letters, or 32.2 percent.

Environmental Management

The Bureau of Environmental Compliance regulates air, noise, and hazardous materials. Its staff performs inspections, issues licenses and permits, and reviews technical plans related to asbestos control, air quality, and noise abatement laws.

Environmental Management						
	2013	2014	2015	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$11,026	\$15,072	\$12,076	\$19,398	\$20,166	\$8,090
Other Salaried and Unsalariated	142	84	158	164	163	5
Additional Gross Pay	712	747	408	408	408	0
Overtime - Civilian	2,229	2,444	1,910	1,659	1,334	(576)
Subtotal	\$14,109	\$18,347	\$14,552	\$21,628	\$22,071	\$7,520
Other Than Personal Services						
Supplies and Materials	\$318	\$263	\$449	\$366	\$509	\$60
Property and Equipment	130	185	298	382	418	120
Other Services and Charges	572	210	901	193	205	(696)
Contractual Services	1,293	4,869	1,596	2,385	1,607	11
Subtotal	\$2,313	\$5,527	\$3,245	\$3,326	\$2,739	(\$505)
TOTAL	\$16,422	\$23,874	\$17,796	\$24,954	\$24,811	\$7,015
Funding						
City Funds			\$17,414	\$17,964	\$17,475	\$61
Capital- IFA			66	71	72	6
Federal - Community Development			0	6,604	6,948	6,948
Intra City			316	316	316	0
TOTAL	\$16,422	\$23,874	\$17,796	\$24,954	\$24,811	\$7,015
Budgeted Headcount						
Full-Time Positions - Civilian	203	268	220	345	345	125
TOTAL	203	268	220	345	345	125

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$24.8 million for the Bureau of Bureau of Environmental Compliance. This is \$7 million more than the Fiscal 2015 Adopted Budget of \$17.8 million, or a 39.4 percent change. This is mainly due to an increase of \$8.1 million, including \$6.9 million in federal funds, for 118 new (federally funded) positions for the HRO Build It Back program, eight new air and noise inspectors, and collective bargaining costs. The cost of the new air and noise inspectors are partially offset by decreased overtime costs since there will be more inspectors to cover the workload.

Highlights for this program area include:

- **Office of Environmental Remediation Staffing Increase.** The Office of Environmental Remediation (OER) is establishing a campaign around the cleanup and revitalization of contaminated vacant land (brownfields) sites in low-income areas. OER will identify these types of properties and work with various entities including community-based organization and developers to clean up the contaminated land. Funding of \$197,000

will be added in the Fiscal 2016 Preliminary Budget to cover the hiring of four full-time staffers for this initiative.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Air complaints received	7,931	7,628	7,896	*	*	2,965	3,048
Air inspections conducted	7,288	7,436	7,363	*	*	2,678	2,666
Average days to close air quality complaints	7	4.5	3.8	10	10	3.8	4.4
Air complaints responded to within seven days (%)	82%	93%	98%	85%	85%	99%	96%
Noise complaints received	35,363	36,130	45,584	*	*	14,209	18,658
Noise inspections conducted	19,707	21,545	25,571	*	*	7,848	10,290
Average days to close noise complaints	9.1	7.1	5.2	10	10	5.3	5.9
Noise complaints not requiring access to premises responded to within seven days (%)	88%	91%	99%	85%	85%	99%	98%
Asbestos complaints received	1,461	1,486	1,414	*	*	494	654
Asbestos inspections conducted	6,305	6,767	6,193	*	*	2,421	1,884
Average days to close asbestos complaints	0.20	0.29	0.26	1	1	0.21	0.28
Asbestos complaints responded to within three hours (%)	100%	100%	100%	90%	90%	100%	100%

Source: Preliminary Mayor's Management Report

The average number of days to close air quality and noise complaints is up slightly from the same time period last year, although the three-year trend in actuals is down for both categories. For the first quarter of Fiscal 2015, 96 percent of air complaints were responded to within seven days, as were 98 percent of noise complaints that do not require access to private premises. However, it is important to bear in mind that an open case may be closed if an inspector is sent out and the person who made the complaint is not at home, or no issue is observed. Noise and air violations can be difficult to enforce as the inspector must be able to observe the activity whether it be loud music from a bar or a truck idling for too long.

Asbestos is a serious health hazard and DEP has an excellent response time for responding to complaints. All asbestos complaints made in the first quarter of Fiscal 2015 were responded to within three hours.

Engineering Design and Construction

The Bureau of Environmental Design and Construction handles the planning, design, and construction of major water quality related capital projects.

Engineering Design and Construction						
	2013	2014	2015	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$30,815	\$31,188	\$33,247	\$34,826	\$35,173	\$1,925
Other Salaried and Unsalariated	55	134	11	18	18	7
Additional Gross Pay	1,214	1,761	1,424	1,424	1,424	0
Overtime - Civilian	553	881	639	639	639	0
Subtotal	\$32,637	\$33,963	\$35,321	\$36,907	\$37,254	\$1,933
Other Than Personal Services						
Supplies and Materials	\$159	\$174	\$100	\$192	\$100	\$0
Fixed and Misc Charges	2	0	0	0	0	0
Property and Equipment	94	54	116	34	116	0
Other Services and Charges	128	120	162	134	162	0
Contractual Services	444	196	424	385	424	0
Subtotal	\$827	\$544	\$802	\$745	\$802	\$0
TOTAL	\$33,464	\$34,507	\$36,123	\$37,652	\$38,056	\$1,933
Funding						
City Funds			\$802	\$745	\$802	\$0
Capital- IFA			35,321	36,907	37,254	1,933
TOTAL	\$33,464	\$34,507	\$36,123	\$37,652	\$38,056	\$1,933
Budgeted Headcount						
Full-Time Positions - Civilian	396	396	426	426	426	0
TOTAL	396	396	426	426	426	0

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$38.1 million for the Bureau of Environmental Design and Construction. This is \$1.9 million more than the Fiscal 2015 Adopted Budget of \$36.1 million, or a 5.4 percent change due to collective bargaining costs.

Capital Program

Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$8.2 billion in Fiscal 2015-2018 for the Department of Environmental Protection (including City and Non-City funds). This represents approximately 18.3 percent of the City's total \$44.7 billion Preliminary Plan for Fiscal 2015-2018. The agency's Preliminary Commitment Plan for Fiscal 2015-2018 is 1.5 percent more than the \$8.1 billion scheduled in the Adopted Capital Commitment Plan, an increase of \$122.2 million.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2014, the Department of Environmental Protection committed approximately \$1.2 billion or 69.8 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has decreased from \$17.8 billion in the September Capital Commitment Plan to \$17.3 billion in the Preliminary Capital Commitment Plan, a decrease of \$500 million or 2.8 percent.

DEP 2015-2018 Capital Commitment Plan					
<i>Dollars in Thousands</i>					
	FY15	FY16	FY17	FY18	Total
Adopted Plan	\$2,694,023	\$2,146,493	\$1,686,898	\$1,535,188	\$8,062,602
Preliminary Plan	\$2,690,846	\$2,182,965	\$1,507,626	\$1,803,368	\$8,184,805
Change	(\$3,177)	\$36,472	(\$179,272)	\$268,180	\$122,203
Percentage Change	(0.12%)	1.70%	(10.63%)	17.47%	1.52%

DEP 2015-2018 Capital Commitment Plan by Capital Program					
<i>Dollars in Thousands</i>					
	FY15	FY16	FY17	FY18	Total
Equipment (EP)	\$98,461	\$58,880	\$91,018	\$49,480	\$297,839
Sewers (SE)	487,744	583,007	444,058	333,418	\$1,848,227
Water Mains, Sources and Treatment (WM)	739,227	822,942	385,410	380,668	\$2,328,247
Water Pollution Control (WP)	699,697	701,697	580,140	889,302	\$2,870,836
Water Supply (W)	665,717	16,439	7,000	150,500	\$839,656
TOTAL	\$2,690,846	\$2,182,965	\$1,507,626	\$1,803,368	\$8,184,805

The Department's capital budget can be grouped into five categories as follows:

Equipment (EP) - Activities in this category are primarily focused on water meter installation and automated meter reading systems; facility purchases and reconstruction; payments for gas utility line relocation; and equipment purchases such as laboratory instruments, vehicles and computers.

Sewers (SE) – Spending in this category goes towards replacing existing sewers in areas requiring increased capacity, extending sewers to unserved or underserved areas, and replacing failing or collapsed sewer mains.

Water Mains, Sources and Treatment (WM) - This category involves the protection and upkeep of the City's source water supply and water distribution system.

Water Pollution Control (WP) - Spending in this category is directed at improving the quality of the City's waterways and to ensure compliance with mandates imposed by the Clean Water Act.

Water Supply (W) –This category includes spending for the development of alternate water sources associated with the Water for the Future Program, the modification of chambers at the Hillview Reservoir, and the City Water Tunnel No. 3.

Major Capital Projects & Preliminary Capital Plan Highlights

Bureau of Water & Sewer Operations. The Fiscal 2016 Preliminary Capital Commitment Plan includes \$1.8 billion for various sewer and water main work (accelerated sewer work and build-out) in Fiscal 2015 – 2018, an increase of \$137.9 million, or 8 percent. The highlights are:

- \$43.3 million for storm, sanitary sewers, force main and water main construction in Liverpool Street in Queens;
- \$32.5 million for storm, sanitary sewers and water mains in Robinson Avenue between Hylan Boulevard and the U.S. bulkhead line in Staten Island;
- \$29.2 million for storm, sanitary sewers and water mains in 20th Avenue between 126th Street and U.S. bulkhead line in Queens;
- \$28.4 million for storm, sanitary sewer replacement and extensions and water main work in 146th Avenue, between 153rd Place and 159th Street in Queens;
- \$15.5 million for storm sewers and water mains in Bloomington Road between Arthur Kill and Pitney Avenue in Staten Island; and a
- Reduction of \$32.6 million to holding codes to fund discreet construction projects citywide.

Delaware Aqueduct. Due to a leaking portion of the Delaware Aqueduct, also known as Rondout-West Branch Tunnel (RWBT), a new 3-mile tunnel will be built to bypass the leak. During construction, when the bypass is being connected, the Delaware Aqueduct will need to be shut down from the City's water supply in phases. Currently the aqueduct carries approximately half of NYC's drinking water to more than eight million people daily—approximately 500 million gallons per day. It is capable of transferring 900 million gallons of water a day.

The Fiscal 2016 Preliminary Capital Commitment Plan includes approximately \$606 million planned in Fiscal 2015 – 2018 (all in Fiscal 2015) for the construction of the bypass tunnel, an increase of \$40 million since the Fiscal 2015 Adopted Capital Commitment Plan, based on revised engineer's estimates. The contract for the bypass project is currently in the procurement phase. Bids are due by the end of March.

Projects related to the repair of the RWBT with the aim of improving water conservation are referred to as the Water for the Future (WFF) Program and include replacing water meters in large buildings and installing water meters in City-owned buildings. Such projects will help

cope with the aqueduct being offline at a later stage of the project. The Fiscal 2016 Preliminary Capital Commitment Plan includes \$293.9 million for WFF conservation projects which is a decrease of \$112.9 million, or 27.7 percent, from the Fiscal 2015 Adopted Capital Commitment Plan. The change largely reflects \$130 million for the Queens Groundwater system that was rolled from Fiscal 2017 to Fiscal 2019, partially offset by the addition of \$15 million for additional large meter installations as part of the Automatic Meter Reading (AMR) system roll-out.

Queens Groundwater. In 1996 the City finished an acquisition of the privately-owned Jamaica Water Supply Company which also served parts of Nassau County. This Queens asset included 69 wellheads, many of which were defunct when purchased. By 2010 the well operations were completely shut down due to their expense and sufficient capacity in the City's water supply system.

As part of the Water for the Future program described earlier, in the Fiscal 2013 Preliminary Capital Commitment Plan funding was included for preparation work to bring part of the Southeastern Queens groundwater back into NYC's water supply system. However, by the Fiscal 2014 Preliminary Capital Commitment Plan the Department had scaled back its plans to bring the groundwater back into the water supply system after it was determined that the construction schedule allows the aqueduct to be offline for a shorter period of time, thus decreasing the need for augmentation.

As described above, \$130 million for the Queens groundwater system was rolled from Fiscal 2017 to Fiscal 2019 in the Fiscal 2016 Preliminary Capital Commitment Plan, meaning there is no funding for the Queens groundwater system in Fiscal 2015 – 2018.

Adaptive Management Strategy for Green Infrastructure. The Department continues to prioritize its Green Infrastructure Plan which incorporates different techniques to handle CSOs such as right-of-way bioswales, porous pavement and rooftop project such as green and blue roofs. In March of 2012 DEP came to agreement with the NYS DEC on a modified consent order regarding CSO remediation to allow green infrastructure investments to be counted towards that effort.

In Fiscal 2015 - 2018, \$431.7 million is planned for various green infrastructure projects on public property, an increase of \$69 million, or 19 percent. DEP, NYC Department of Design and Construction, NYC Economic Development Corporation, and NYC Department of Parks and Recreation (DPR) have worked simultaneously to implement such projects in the key watershed areas of Newtown Creek, Gowanus Canal, Bronx River, Jamaica Bay, Hutchinson River, Westchester Creek, and Flushing Bay. Construction of green infrastructure will be ongoing until 2030 or when DEP meets the final target, which is to manage one inch of storm water on 10 percent of impervious surfaces within combined sewer watersheds.

In Fiscal 2015 – 2018, \$307.5 million is planned for several grey infrastructure projects that will complement green infrastructure projects. This is an increase of \$106.5 million, or 53 percent which includes the addition of \$50 million for the design of the Gowanus CSO Retention Facility (a U.S. EPA Superfund site), \$36 million for the citywide Long Term Control Plan for CSO abatement, and \$9 million for CSO Hutchinson River Outfall and Disinfection system, along with \$11.5 million for miscellaneous smaller increases. This increase is a component of the \$1.3 billion Long Term Control Program addition to the capital budget negotiated by the Agency for long term CSO abatement with the NYS DEC.

The Green Infrastructure Plan is in keeping with the City's goal to improve water quality outlined in PlaNYC 2030 by reducing CSOs into waterways by 40 percent by 2030 with both green and cost-effective grey solutions. These goals are in accordance with Local Law 71 of 2005 (as amended in 2006). Additionally, Local Law 5 of 2008 required the Administration to develop and implement a sustainable storm water management plan with the goal of reducing the approximately 27 billion gallons of untreated sewage and storm water that is discharged into the City's waters in a typical year.

Croton Water Filtration Plant. Construction is progressing on this roughly \$3.5 billion, multi-phase project located in Van Cortlandt Park with plans to connect to the drinking water system in May 2015. There is \$100 million planned in Fiscal 2015 – 2018 for this project including related projects, such as DPR projects in the Bronx.

City Water Tunnel No. 3. This critical \$4.4 billion project has been under construction since 1970. Phase two, or the Manhattan section, partially came online in 2013. Once the tunnel is completed it will allow Water Tunnels No. 1 and 2 to be inspected and repaired for the first time since they entered operation in 1917 and 1936 respectively. There is \$28 million allocated in Fiscal 2015 – 2018 for stages one and two of this project. The Brooklyn and Queens portion of the tunnel will be phase three of the project.

DEP continues to maintain the constructed Queens and Brooklyn facilities which make up Stage 2 of the construction for City Tunnel No. 3. However, due to competing priorities at this time, completion of the Queens and Brooklyn portion of the project is being deferred. DEP will continue to explore when work may be resumed on Stage 2.

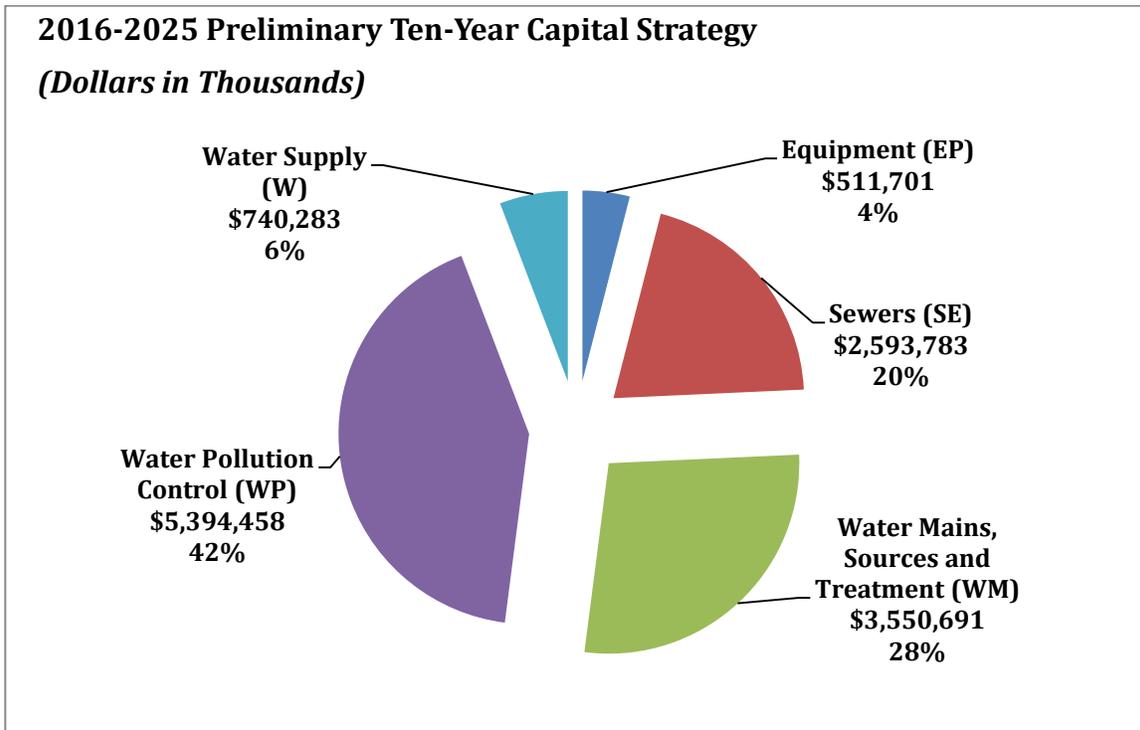
Ultraviolet (UV) Disinfection Facility. This approximately \$1.6 billion facility began operation in 2013, and is capable of treating 2.4 billion gallons of water a day from the Catskill and Delaware water supplies. The project helps support the FAD agreement with U.S. EPA and helped the City avoid having to build a \$10 billion filtration plant. In Fiscal 2015 - 2018, approximately \$21.2 million is allocated towards this critical project.

Capital Program Goals

- ✓ To maintain the quality of water in the City's watersheds and, where necessary, treat the supply to ensure that it continues to be of high quality.
- ✓ To maintain and improve the transmission and distribution capacity of the City's water supply system.
- ✓ To improve the quality of the surrounding waters by upgrading the City's sewage treatment facilities and by reducing pollution caused by CSOs.
- ✓ To contain sanitary sewage and prevent flooding by replacing failing sewers and extending service to underserved areas of the City.

Preliminary Ten-Year Strategy

The City's Ten-Year Capital Strategy 2016-2025 totals \$50.9 billion in all funds. For the Department of Environmental Protection, the Preliminary Ten-Year Capital Strategy provides \$12.8 billion in Fiscal 2016–2025, or 25.1 percent of the City's total funding, for capital construction and reconstruction projects.



DEP 2016-2025 Preliminary Ten-Year Capital Strategy

Dollars in Thousands	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Equipment (EP)	\$58,880	\$91,018	\$49,480	\$58,518	\$34,500	\$50,949	\$58,885	\$53,128	\$31,843	\$24,500	\$511,701
Sewers (SE)	583,007	444,058	333,418	242,668	243,230	180,893	241,725	104,400	126,857	93,527	\$2,593,783
Water Mains, Sources and Treatment (WM)	822,942	385,410	380,668	450,013	698,866	150,158	153,044	129,908	268,432	111,250	\$3,550,691
Water Pollution Control (WP)	701,697	580,140	889,302	373,272	696,724	587,180	420,069	514,764	341,610	289,700	\$5,394,458
Water Supply (W)	16,439	7,000	150,500	241,344	22,000	20,000	50,000	20,000	193,000	20,000	\$740,283
Total	\$2,182,965	\$1,507,626	\$1,803,368	\$1,365,815	\$1,695,320	\$989,180	\$923,723	\$822,200	\$961,742	\$538,977	\$12,790,916

Equipment. The Preliminary Ten-Year Capital Strategy includes \$511.7 million for the facility and equipment purchases. Of this amount, \$122.6 million is for costs associated with the installation and replacement of water meters, including AMR, in residential and commercial properties; \$87.8 million is for the reconstruction and rehabilitation of various water and sewer field operations facilities and DEP administrative offices; \$41.3 million is for the systematic replacement of vehicles and equipment used for water and sewer field operations, plant maintenance, upstate maintenance, and customer service operations; and 18.4 million is for agency-wide improvements of DEP’s management information systems.

Sewers. The Preliminary Ten-Year Capital Strategy includes \$2.6 billion for upkeep of and improvements to the sewer system. This includes \$876.9 million for replacement of chronically failing components including \$596.5 million to fund emergency sewer work; \$659.9 million for the replacement or augmentation of the sewer system, including \$113 million for the Coney Island Development; and \$421.3 million for extensions to the sewer system to underserved areas, primarily in Queens and Staten Island, that are presently served by septic systems and sanitary drains and may be experiencing flooding problems because no storm sewers exist. Another \$362.3 million is apportioned to the Bluebelt Program for comprehensive stormwater management planning that reduces local flooding, \$140.8 million is allocated for the programmatic response to regulatory mandates related to limiting CSO events and alleviating

street flooding; \$98.1 million is allotted for the programmatic replacement and reconstruction of storm sewers to alleviate flooding; and \$34.4 million is allocated for the replacement and reconstruction of trunk and distribution mains which is part of the effort to accelerate the replacement schedule for aging sewers.

Water Mains, Sources and Treatment. The Preliminary Ten-Year Capital Strategy includes \$3.6 billion for the protection and upkeep of the City's source water supply and water distribution system. The Plan includes \$1.4 billion for trunk and distribution main replacement which is related to the effort to accelerate replacement of aging water mains; \$1.3 billion for water quality preservation including work on the Catskill Aqueduct, the lower Catskill Aqueduct, and the development of a hydroelectric facility on the Cannonsville Reservoir; \$232.2 million for reconstruction of dams, bridges and roadways in the Croton, Catskill and Delaware watersheds; \$179.4 million for the continuation of FAD measures in the upstate watershed including \$127.5 million for land acquisition; and \$157.8 million to increase capacity of the existing water main system. This category also includes \$133.6 million for the extension of distribution and trunk mains; \$97.6 million to complete the Croton Water Filtration Plant; \$54.8 million for extensions of the water distribution system in underserved areas; \$41.6 million for miscellaneous improvements in upstate watersheds; \$22.7 million for water main projects associated with the Bluebelt Program; and \$22.5 million to fund projects associated with the Water for the Future program.

Water Pollution Control. The Preliminary Ten-Year Capital Strategy includes \$5.4 billion to improve the quality of the city's waterways to ensure compliance with the mandates imposed by the Clean Water Act. The Plan includes \$2.8 billion for upgrading and reconstruction of WWTPs or related conveyance infrastructure; \$1.5 billion for grey infrastructure projects and disinfection facilities including \$1.3 billion for creating and implementing CSO Long Term Control Plans; \$699.7 million for green infrastructure projects; \$184 million for stabilizing wastewater treatment facilities and the construction of a new cogeneration plant at the North River WWTP; \$125.1 million for projects that address mandates to reduce the residual chlorine released into harbor waters; and \$79.3 million for projects to reduce the amount of nitrogen discharged into Jamaica Bay and the Long Island Sound.

Water Supply. The Preliminary Ten-Year Capital Strategy includes \$740.3 million for critical projects relating to water supply. The Plan includes \$339.5 million for the modification of chambers at the Hillview Reservoir; \$273 million to fund various Water for the Future programs; \$66.8 million for construction of stage two of the City Tunnel No. 3 project; and \$61 million for miscellaneous work associated with the Water Supply system.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
DEP Budget as of the Adopted 2015 Budget	\$1,100,149	\$67,263	\$1,167,412	\$1,070,373	\$67,098	\$1,137,471
New Needs						
Ebola Preparedness & Response	\$0	\$541	\$541	\$0	\$0	\$0
Green Infrastructure Increase	1,599		1,599	5,888	0	5,888
One City, Built to Last	5,486		5,486	8,440	0	8,440
Water Supply Sanitary Surveys	300		300	406	0	406
Municipal Separated Storm Sewer System Assessment of Facilities	350	0	350	1,810	0	1,810
Office of Environmental Remediation Staffing Increase	149	0	149	197	0	197
Small Business First	7	0	7	16	0	16
Subtotal New Needs	\$7,891	\$541	\$8,433	\$16,758	\$0	\$16,758
Other Adjustments						
Build It Back Program	\$0	\$487,699	\$487,699	\$0	\$63,128	\$63,128
Federal Grants Including Air Monitoring, Brownfield Cleanup and Homeland Security		34,738	34,738	0		0
Collective Bargaining	8,005	2,040	10,045	8,999	2,303	11,302
Demand Response Program	0	18	18	0		0
NYSERDA Grants		258	258	0		0
PlaNYC ExCEL Program	0	370	370	0		0
PS Adjustments	1,265	851	2,116	1,676	1,104	2,781
Law Enforcement Employees Benevolent Association Collective Bargaining	1,697	0	1,697	1,697	0	1,697
Subtotal Other Adjustments	\$10,966	\$525,974	\$536,940	\$12,372	\$66,536	\$78,907
Total All Changes	\$18,858	\$526,515	\$545,373	\$29,130	\$66,536	\$95,665
DEP Budget as of the Preliminary 2016 Budget	\$1,119,007	\$593,778	\$1,712,785	\$1,099,503	\$133,634	\$1,233,137

Appendix B: Fiscal 2015 Mayor's Management Report Performance Measures

DEP Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Samples testing positive for coliform bacteria (%)	0.4%	0.3%	0.3%	*	*	0.4%	0.5%
In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%
Acres of land solicited in watershed area	69,789	62,481	44,316	*	*	9,422	6,872
Acres of land acquired in watershed area	8,082	5,957	5,139	*	*	2,014	1,352
Cost per watershed acre acquired (\$)	\$5,035	\$3,298	\$5,142	*	*	\$3,258	\$3,456
Water supply - Critical equipment out of service (%)	1.5%	1.2%	1.4%	*	*	1.6%	1.3%
Facility security checks	263,436	275,098	289,759	263,000	263,000	95,211	94,079
Deficiency reports as percent of security checks (%)	0.2%	0.3%	0.3%	*	*	0.3%	0.3%
Overall enforcement activity	1,777	983	1,207	*	*	495	696
Sewer backup complaints received	13,933	14,911	11,637	*	*	2,757	3,438
Sewer backup complaints resolved - Confirmed	4,567	4,221	3,224	*	*	718	717
- Unconfirmed	8,982	10,685	8,417	*	*	2,041	2,719
Sewer backup resolution time (hours)	5.6	4.4	3.9	7.0	7.0	3.2	3.5
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	2.0%	1.7%	1.4%	*	*	1.6%	1.4%
Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.7%	0.5%	0.4%	1.0%	1.0%	0.5%	0.4%
Street cave-in complaints received	3,467	2,926	3,737	*	*	1,366	1,756
Street cave-in complaints resolved	3,149	2,763	3,444	*	*	1,460	1,984
Average time to respond to street cave-in complaints and make safe (days)	3.2	2.5	2.5	*	*	2.8	2.9
Water main breaks	370	406	513	*	*	96	76
Water main breaks per 100 miles of main in the last 12 months	5.3	5.8	7.3	*	*	6.3	7.0
Average time to restore water to customers after confirming breaks (hours)	4.8	4.4	4.4	6.0	6.0	4.3	5.4
Broken and inoperative hydrants (%)	0.36%	0.31%	0.44%	1.00%	1.00%	0.42%	0.47%
Average time to repair or replace high-priority broken or inoperative hydrants (days)	4.4	2.7	3.1	7.0	7.0	3.0	2.4
Catch basin complaints received	12,357	10,548	8,576	*	*	2,508	2,988
Catch basin backup resolution time (days)	5.1	3.1	3.9	9.0	9.0	4.7	4.6
Catch basins surveyed/inspected (%)	33.1%	30.0%	31.0%	33.3%	33.3%	10.9%	10.5%
Catch basins cleaned - Total	24,224	31,097	29,730	*	*	10,731	12,244
- Programmed cleaning	13,213	20,177	21,405	*	*	7,975	8,186
- Complaint cleaning	11,615	10,920	8,325	*	*	2,756	4,058
Backlog of catch basin repairs (% of system)	1.1%	0.5%	0.3%	1.0%	1.0%	0.3%	0.4%
Leak complaints received	3,751	4,077	3,718	*	*	1,050	734
- City infrastructure	799	674	738	*	*	204	214
- Private infrastructure	2,971	3,302	2,863	*	*	786	491

DEP Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Leak resolution time (days) (City infrastructure only)	10.7	10.0	9.8	12.0	12.0	8.9	8.8
Wastewater treatment plant (WWTP) effluent meeting federal standards (%)	99.9%	99.5%	99.6%	100.0%	100.0%	99.9%	99.7%
Harbor survey stations meeting the swimmable standard of 5mg/L for dissolved oxygen (%)	87%	85%	91%	89%	89%	75%	84%
WWTPs - Critical equipment out-of-service (% below minimum)	3.0%	3.1%	1.9%	5.0%	5.0%	1.8%	1.2%
Estimated bills (%)	6.8%	4.9%	3.7%	6.0%	5.0%	3.9%	3.3%
Total revenue collected (\$000,000)	\$3,139.8	\$3,374.6	\$3,612.3	\$3,618.5	\$3,742.2	\$1,603.8	\$1,682.7
Total revenue as percent of target (%)	101.1%	104.4%	105.2%	100.0%	100.0%	105.1%	102.8%
Accounts receivable - Total balance (\$000,000)	\$1,487	\$1,561	\$1,750	*	*	\$877	\$912
- Delinquent for more than 180 days (\$000,000)	\$439	\$467	\$493	*	*	\$487	\$514
- Delinquent for more than 1 year (\$000,000)	\$308	\$342	\$362	*	*	\$356	\$375
Billed amount collected in 30 days (%)	54.6%	55.4%	56.7%	*	*	58.6%	61.7%
Air complaints received	7,931	7,628	7,896	*	*	2,965	3,048
Air inspections conducted	7,288	7,436	7,363	*	*	2,678	2,666
Average days to close air quality complaints	7.0	4.5	3.8	10.0	10.0	3.8	4.4
Air complaints responded to within seven days (%)	82%	93%	98%	85%	85%	99%	96%
Noise complaints received	35,363	36,130	45,584	*	*	14,209	18,658
Noise inspections conducted	19,707	21,545	25,571	*	*	7,848	10,290
Average days to close noise complaints	9.1	7.1	5.2	10.0	10.0	5.3	5.9
Noise complaints not requiring access to premises responded to within seven days (%)	88%	91%	99%	85%	85%	99%	98%
Asbestos complaints received	1,461	1,486	1,414	*	*	494	654
Asbestos inspections conducted	6,305	6,767	6,193	*	*	2,421	1,884
Average days to close asbestos complaints	0.20	0.29	0.26	1.00	1.00	0.21	0.28
Asbestos complaints responded to within three hours (%)	100%	100%	100%	90%	90%	100%	100%
Emails sent to agency (through NYC.gov or a publicized agency email address)	4,941	6,115	9,761	*	*	1,718	3,800
Emails responded to in 14 days (%)	91%	94%	88%	95%	95%	100%	86%
Letters sent to an agency	16,644	14,831	12,319	*	*	4,411	5,832
Letters responded to in 14 days (%)	96%	97%	97%	95%	95%	97%	98%
Calls made to agency call center	603,096	598,837	289,759	*	*	197,129	182,657
Calls answered in 30 seconds (%)	76%	69%	79%	76%	76%	84%	83%
Visits made to agency walk-in facility	102,773	91,529	89,484	*	*	N/A	N/A
Average customer in-person wait time (minutes)	5	7	7	5	5	N/A	N/A
Completed customer requests for interpretation	7,497	11,023	13,638	*	*	N/A	N/A
Agency customers surveyed for overall customer satisfaction	2,205	5,655	5,725	*	*	N/A	N/A
Visitors rating customer service at borough centers as good or better (%)	88.8%	90.8%	93.0%	90.0%	90.0%	N/A	N/A
CORE customer experience rating (0-100)	90	91	95	90	90	N/A	N/A

Source: Preliminary Mayor's Management Report

*Continuation from previous page