

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

Rohit T. Aggarwala, Commissioner



## WHAT WE DO

The Department of Environmental Protection (DEP) protects public health and the environment by supplying clean drinking water, collecting and treating wastewater, mitigating storm and coastal flooding, and reducing air, noise and hazardous materials pollution. The Department manages the City's water supply, which provides more than one billion gallons of high-quality drinking water daily to more than half the population of New York State. It builds and maintains the City's water distribution network, fire hydrants, storm and sanitary sewage collection systems, and Bluebelt and green infrastructure systems. The Department also manages 14 wastewater resource recovery facilities in the City, as well as seven in the upstate watershed. DEP also implements federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 838,000 water and sewer accounts, and manages citywide water conservation programs.

## FOCUS ON EQUITY

Most of DEP's operations and capital projects are funded from revenues collected through water and wastewater bills. While water and wastewater billing rates in New York City are significantly lower than the average for the largest US cities, some property owners have difficulty paying, so DEP has implemented a series of programs to provide assistance to vulnerable customers. Single-family homeowners may qualify for the Home Water Assistance Program (HWAP) based upon their income. The Multifamily Water Assistance Program (MWAP) provides a bill credit to apartment owners who demonstrate efficient water usage and keep rents affordable. The Low-Income Household Water Assistance Program (LIHWAP) is a federal program that provides funds to assist low-income households with water and wastewater bills. To date, over 8,000 DEP customers have received more than \$33 million in relief through this program.

## OUR SERVICES AND GOALS

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### **SERVICE 1 Ensure the sufficiency, quality and security of the City's drinking water supply.**

- Goal 1a Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.
  - Goal 1b Assure the integrity of the drinking water supply and distribution systems.
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### **SERVICE 2 Maintain the City's water delivery and sewer collection systems.**

- Goal 2a Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.
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### **SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.**

- Goal 3a Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.
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### **SERVICE 4 Bill and collect revenue for water and sewer usage.**

- Goal 4a Ensure that customer billing is accurate, transparent and fair.
  - Goal 4b Meet revenue targets established by the NYC Water Board.
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### **SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.**

- Goal 5a Investigate complaints in a timely manner.
  - Goal 5b Inspect facilities that store, use or handle hazardous materials within the five boroughs.
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### **SERVICE 6 Implement green infrastructure to improve water quality and resiliency.**

- Goal 6a Meet NYC and NYS combined sewer overflow targets for green infrastructure.

# HOW WE PERFORMED IN FISCAL 2024

## SERVICE 1 Ensure the sufficiency, quality and security of the City’s drinking water supply.

**Goal 1a** Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.

By regularly collecting water samples at nearly 1,000 water quality sampling stations throughout the City and conducting analyses for a broad spectrum of microbiological, chemical and physical measures of water quality, the Department ensures the City’s drinking water consistently meets all federal and State standards, including those for coliform bacteria. In Fiscal 2024, DEP collected over 26,600 samples from the City’s distribution system, performed approximately 364,700 analyses, and recorded more than 263,500 discrete automated measurements. Additionally, the Department performed approximately 278,900 analyses on more than 13,100 samples and conducted over 2.5 million robotic monitoring measurements from the upstate New York water supply watershed. Samples testing positive for coliform bacteria increased from 0.5 percent to nearly one percent between Fiscal 2023 and Fiscal 2024, however, 100 percent of samples continued to meet water quality standards. In the past two years, samples testing positive for coliform bacteria have increased from historical levels because DEP has been operating the system with lower chlorine residuals in order to minimize the formation of disinfection by-products (DBP). Chlorine kills coliform bacteria but creates DBP, and in Fiscal 2022 DEP had a DBP violation. In Fiscal 2024, NYC311 water quality complaints for taste and odor decreased just over five percent from Fiscal 2023. The 250 taste and order complaints received this year is well below the prior five-year average. The majority of the complaints are for unspecified taste and odor issues. The Department continues to diligently optimize treatment to ensure New York City’s water continues to meet all applicable standards as demonstrated through tracking and reporting.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Samples testing positive for coliform bacteria (%)	0.14%	0.51%	0.35%	0.50%	0.98%	*	*	Up	Down
★ In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
Water supply - Critical equipment out of service (%)	0.4%	0.3%	0.5%	0.4%	0.3%	*	*	Neutral	Down
Deficiency reports as percent of security checks (%)	0.3%	0.2%	0.2%	0.2%	0.2%	*	*	Down	Down
Taste and odor complaints	781	1,288	703	264	250	*	*	Down	Down
★ Critical Indicator      ● Equity Indicator      “NA” Not Available      ⇅ Directional Target      * None									

**Goal 1b** Assure the integrity of the drinking water supply and distribution systems.

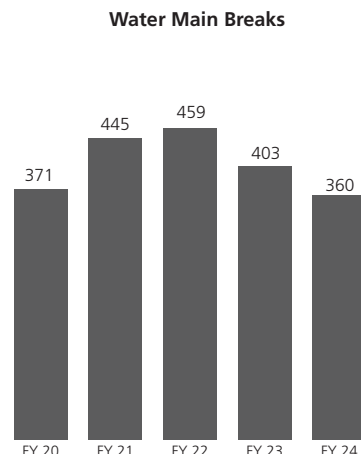
Key to ensuring the integrity of the drinking water supply is checking facilities to ensure they are adequately secure and taking enforcement action where necessary. The number of facility security checks exceeded the 285,000 target, with nearly 300,000 in Fiscal 2024 but was down two percent compared to last year. While ongoing DEP police recruitment issues have not impacted the critical metrics of facility checks, there has been some impact on enforcement activity, resulting in a reduction of 47 percent. This is attributable in part to DEP officer vacancies. DEP has been attending job fairs and collaborating with the Department of Citywide Administrative Services on postings and exams to boost recruitment efforts.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Facility security checks	308,235	329,660	304,189	303,993	298,123	285,000	285,000	Neutral	Up
Overall enforcement activity	1,159	1,422	620	827	441	*	*	Down	*
★ Critical Indicator      ● Equity Indicator      “NA” Not Available      ⇅ Directional Target      * None									

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

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

Fiscal 2024 saw a record-low number of water main breaks with 360 compared to 403 last year, a 11 percent decrease. This decrease in water main breaks contributed to a 20 percent decrease in water restoration time to customers, from 4.6 hours in Fiscal 2023 to 3.7 hours in Fiscal 2024. The decrease in water main breaks can be attributed in part to DEP's newly expanded proactive leak detection program. The Department uses listening devices to determine the source of a leak in a waterline—a pipe, which with proactive intervention, can prevent more consequential water main breaks. This also led to a 11 percent decrease in leak complaints. A focus on hydrant repairs resulted in a reduction of the average time to repair or replace high priority broken and inoperative hydrants from 2.2 days to 1.8 days.



The City saw a 32 percent increase in confirmed sewer backup complaints resolved on City infrastructure from Fiscal 2023 to Fiscal 2024, from 2,164 to 2,851. This increase is due to heavy rain in Fiscal 2024 totaling 61.3 inches, compared to 39.9 inches of rain in Fiscal 2023, a 54 percent increase in rain. Nearly 250 percent more rain fell in September 2023—14.3 inches compared to 4.1 inches in September 2022—making it the second wettest recorded September in New York City. Despite this increase, the time it took the Department to resolve all sewer backup complaints stayed steady at 3.2 hours.

Catch basin complaints increased from 8,585 in Fiscal 2023 to 11,066 in Fiscal 2024. Like the impact on sewers, this 29 percent increase in catch basin complaints is due to the comparative increase in rain between Fiscal 2023 and Fiscal 2024. Despite this increase, and due to the availability of operable specialty vehicles, the Department was still able to oversee a 17 percent decrease in the resolution time to clear a clogged catch basin, from 2.9 days in Fiscal 2023 down to 2.4 days in Fiscal 2024. In addition to a data-driven inspection schedule and complaint-driven cleaning, DEP works with New York City Emergency Management to develop, maintain and coordinate the execution of the citywide Flash Flood Emergency Plan (FFEP). Chronic flooding locations are evaluated annually by compiling 311 flooding complaint data, wet weather observations of flooding locations and recommendations by the Department of Transportation, Metropolitan Transportation Authority, Housing Recovery Operations and the Department of Sanitation. Catch basins identified in the plan are inspected when the FFEP is activated and cleaned if necessary. Catch basin maintenance as well as storm preparations are performed year-round.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Sewer backup complaints received	10,767	11,752	16,652	11,705	11,422	*	*	Neutral	*
– Confirmed (on City infrastructure)	2,051	1,983	4,795	2,164	2,851	*	*	Up	Down
– Unconfirmed (not on City infrastructure or unfounded)	8,705	9,772	11,858	9,543	8,568	*	*	Neutral	*
Sewer backup resolution time (hours:minutes)	3:06	2:42	15:42	3:23	3:12	7:00	7:00	Neutral	Down
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	0.9%	0.9%	2.2%	1.0%	1.3%	*	*	Up	Down
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.2%	0.2%	0.5%	0.2%	0.3%	0.6%	0.6%	Up	Down
Street cave-in complaints received	3,098	2,839	3,905	3,617	3,746	*	*	Up	Down
Average time to respond to street cave-in complaints and make safe (days)	1.2	0.7	0.8	0.8	1.0	*	*	Down	Down
Water main breaks	370	446	459	403	360	*	*	Neutral	Down
Water main breaks per 100 miles of main in the last 12 months	5.3	6.4	6.6	5.8	5.2	*	*	Neutral	Down
Average time to restore water to customers after confirming breaks (hours:minutes)	4:52	4:06	4:18	4:57	3:44	6:00	6:00	Down	Down
★ Broken and inoperative hydrants (%)	0.38%	0.28%	0.26%	0.39%	0.31%	0.80%	0.80%	Neutral	Down
Average time to repair or replace high-priority broken or inoperative hydrants (days)	2.3	2.5	2.1	2.2	1.8	5.0	5.0	Down	Down
Catch basin complaints received	6,613	7,241	11,447	8,585	11,066	*	*	Up	Down
Clogged catch basin resolution time (days)	7.8	3.6	3.7	2.9	2.4	8.0	8.0	Down	Down
Catch basins inspected (% of target)	NA	NA	NA	103.3%	105.3%	100.0%	100.0%	NA	Up
Catch basins cleaned	40,640	27,218	29,511	42,214	42,430	*	*	Up	*
★ Backlog of catch basin repairs (% of system)	2.8%	2.4%	2.4%	2.9%	2.9%	1.0%	1.0%	Neutral	Down
Leak complaints received	3,194	3,344	3,491	3,528	3,142	*	*	Neutral	*
– City infrastructure	603	547	546	626	610	*	*	Neutral	Down
Leak resolution time (days) (City infrastructure only)	9.1	7.9	6.7	9.7	8.8	12.0	12.0	Neutral	Down
★ Critical Indicator      ● Equity Indicator      “NA” Not Available      ↑↓ Directional Target      * None									

## SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

### Goal 3a

Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.

The Department utilizes a robust maintenance program across all its facilities that includes predictive maintenance methods, such as vibration analysis and thermographic imaging, to better identify maintenance and replacement cycles and increase equipment reliability at wastewater resource recovery facilities. Due to these maintenance practices, in Fiscal 2024, the Department kept sufficient critical equipment in service to treat wastewater as required. The percent of critical equipment necessary for wet weather event operations that was out-of-service remained well below the target of 3.5 percent at 0.7 percent.

In Fiscal 2024, DEP continued to maintain a high degree of compliance with respect to wastewater plant discharges. Overall, DEP had 99.9 percent compliance with all aspects of the New York State Pollutant Discharge Elimination System permit. This degree of compliance spotlights the extraordinary efforts of staff throughout the year to remain in compliance even during periods where equipment is down unexpectedly.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Water resource recovery facility (WRRF) effluent meeting State Pollutant Discharge Elimination Standards (%)	99.9%	99.8%	99.7%	99.9%	99.9%	100.0%	100.0%	Neutral	Up
WRRFs - Critical equipment out-of-service (% below minimum)	1.6%	1.7%	1.8%	0.9%	0.7%	3.5%	3.5%	Down	Down
★ Critical Indicator      ● Equity Indicator      “NA” Not Available      ↑↓ Directional Target      * None									

## SERVICE 4 Bill and collect revenue for water and sewer usage.

**Goal 4a** Ensure that customer billing is accurate, transparent and fair.

The Department saw a larger than usual increase in its estimated bill rate in Fiscal 2024, up to 7.9 percent from 4.8 percent in Fiscal 2023. This is due to an increase in the number of meter transmission units that require replacement. The supply chain issues that plagued the effort last year were greatly eased and DEP initiated a capital project to upgrade its Automated Meter Reading system to bring down the estimated bill rate over the next several years.

Despite exceeding the Department's revenue plan, there has been a noticeable increase in the accounts receivable balance. Accounts delinquent for more than 180 days increased by 22 percent between Fiscal 2023 and Fiscal 2024, to over \$1 billion for the first time. The Department has expanded its collection efforts through its continued service termination and legal referral programs and will also execute recently granted lien sale authority (end of Fiscal 2024) to enforce collections. It is expected that these and other efforts to engage with customers with the largest delinquent balances will make meaningful progress toward ensuring that all customers pay their fair share. To navigate delinquent balances, Low-income households have access to the Low-Income Household Water Assistance Program (LIHWAP), a federal program that provides funds to assist low-income households with water and wastewater bills. To date, over 8,000 DEP customers have received more than \$33 million in relief through this program.

New Yorkers mostly contact the Department regarding water and sewer bills. Customer service is a priority for DEP, which is why the Department is proud that it was able to increase the percentage of calls answered in 30 seconds by 18 percent and reduce the average wait time for customers to speak to a customer service agent by nearly 30 percent. The Department was able to accomplish this via additional hiring, improved training, and process improvements to reduce the number of customers that feel the need to call the Department to resolve an issue.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Estimated bills (%)	2.4%	2.8%	3.5%	4.8%	7.9%	4.0%	4.0%	Up	Down
Accounts receivable balance — Accounts delinquent more than 180 days (\$000,000)	\$625	\$770	\$823	\$852	\$1,036	*	*	Up	Down
Average daily in-City water consumption (millions of gallons)	978	986	981	1,004	997	*	*	Neutral	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

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

Despite the noticeable increase in the accounts receivable balance, the Department exceeded its revenue plan in Fiscal 2024, increasing revenue collected by just over two percent from Fiscal 2023 to nearly \$4.2 billion. The Department has seen a year-over-year improvement in the percent of billed amount collected within 30 days. The 69.6 percent in Fiscal 2024, marks a record high since reporting began in 2008.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total revenue collected (\$000,000)	\$3,800.0	\$3,575.0	\$3,772.0	\$4,095.0	\$4,188.0	\$4,171.0	\$4,321.0	Up	Up
★ Total revenue as percent of target (%)	99.6%	107.8%	107.0%	106.7%	100.8%	100.0%	100.0%	Neutral	Up
Billed amount collected in 30 days (%)	61.1%	56.2%	61.2%	67.7%	69.6%	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

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

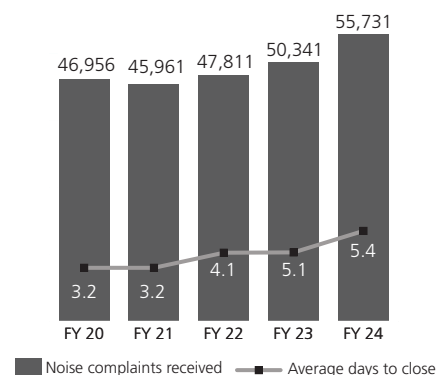
### Goal 5a Investigate complaints in a timely manner.

Although still within the target, the Department saw a spike in average time to close hazardous material complaints, from 0.30 days in Fiscal 2023 to 1.0 days in Fiscal 2024. However, this increase was driven by a small proportion of outliers. This is primarily due to anonymous chemical odor complaints that lack sufficient location details and callback information for verification. As a result, these complaints are deprioritized and addressed based on practical considerations, time of day, and staff availability. In Fiscal 2024, 95 percent of the 3,033 hazardous material complaints received were responded to within three hours.

The Department achieved a reduction in the average number of days to close asbestos complaints in Fiscal 2024 compared to Fiscal 2023, from 0.53 days to 0.43 days. The improved performance was a result of efficient management and prioritization of complaint response, which focused on utilizing workers who are near the complaint location to respond within the shortest time.

The number of air quality complaints decreased 13 percent, while noise complaints rose 11 percent in Fiscal 2024 compared to Fiscal 2023. While the average number of days to close air quality and noise complaints were up 21 percent and 30 percent, respectively, both remained well within the targeted service levels, and the proportion of those responded to within seven days continues to be nearly 100 percent. The increase in response times was driven by both the increase in NYC311 complaints along with increase in citizen idling complaints and those related to after-hours construction activity.

**Noise Complaints Received and Average Days to Close**



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Air quality complaints received	7,789	6,922	12,326	12,306	10,761	*	*	Up	*
★ Air quality complaints responded to within seven days (%)	100%	99%	99%	99%	99%	88%	88%	Neutral	Up
★ Average days to close air quality complaints	2.9	3.0	2.8	2.4	2.9	7.0	7.0	Neutral	Down
Noise complaints received	46,956	45,961	47,811	50,341	55,731	*	*	Up	*
★ Average days to close noise complaints	3.2	3.2	4.1	4.1	5.4	7.0	7.0	Up	Down
Noise complaints not requiring access to premises responded to within seven days (%)	100%	100%	99%	98%	97%	88%	88%	Neutral	Up
Asbestos complaints received	1,019	1,101	1,070	1,048	1,057	*	*	Neutral	*
★ Average days to close asbestos complaints	0.65	0.79	0.62	0.53	0.43	1.00	1.00	Down	Down
Asbestos complaints responded to within three hours (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
Hazardous materials complaints received	3,308	2,850	2,640	2,961	3,033	*	*	Neutral	*
★ Average time to respond to hazardous material complaints and make safe (days)	0.8	0.9	0.8	0.3	1.0	1.5	1.5	Down	Up
Hazardous materials complaints responded to within three hours (%)	99%	98%	98%	96%	95%	*	*	Neutral	Up
★ Critical Indicator      ● Equity Indicator      "NA" Not Available      ↑↓ Directional Target      * None									

**Goal 5b** Inspect facilities that store, use or handle hazardous materials within the five boroughs.

As required by local law, the Department’s Right-to-Know program regulates the storage, use, and handling of hazardous substances. As part of the law, the Department oversees the use and storage of hazardous substances that pose a threat to public health and environment in the City. In Fiscal 2024, the 5,646 Right-to-Know inspections represented a 37 percent increase compared to Fiscal 2023 and is the result of new inspectors hired over the fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Right-to-Know inspections completed	7,137	10,269	8,135	4,111	5,646	↑	↑	Down	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

**SERVICE 6** Implement green infrastructure to improve water quality and resiliency.

**Goal 6a** Meet NYC and NYS combined sewer overflow targets for green infrastructure.

In Calendar 2023, the number of green infrastructure assets implemented increased over seven percent from Calendar 2022, rising from 12,781 to 13,723. This progress demonstrates the Department’s commitment to reducing CSO (Combined Sewer Overflow) volume and achieving the City’s harbor water quality goals. The number of green infrastructure greened acres managed also increased nearly three percent over Calendar 2023 to 2,363.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Green infrastructure assets implemented (CY)	NA	11,050	11,553	12,781	13,723	↑	↑	NA	Up
Green infrastructure greened acres managed (CY)	NA	1,504	2,094	2,299	2,363	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

**AGENCY-WIDE MANAGEMENT**

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Payout (\$000)	NA	NA	NA	\$16,173	\$14,282	*	*	NA	Down
Total violations issued	19,839	20,478	31,006	74,356	80,801	*	*	Up	*
Violations admitted to or upheld at the Environmental Control Board (%)	89.0%	84.4%	88.9%	93.9%	92.3%	*	*	Neutral	Up
Workplace injuries reported	352	403	402	346	422	*	*	Neutral	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

**AGENCY CUSTOMER SERVICE**

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
E-mails responded to in 14 days (%)	100%	100%	98%	100%	99%	95%	95%	Neutral	Up
Letters responded to in 14 days (%)	99%	100%	66%	97%	100%	95%	95%	Neutral	Up
Calls answered in 30 seconds (%)	84%	65%	16%	28%	46%	76%	76%	Down	Up
Average customer in-person wait time (minutes)	3:25	2:07	2:15	2:15	1:52	5:00	5:00	Down	Down
Completed customer requests for interpretation	12,067	3,909	8,327	18,312	17,841	*	*	Up	*
Visitors rating customer service at borough centers as good or better (%)	97.0%	NA	95.0%	94.0%	93.0%	90.0%	90.0%	NA	Up
CORE facility rating	99	100	100	99	100	90	90	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					



Performance Indicators	Actual					Target		Trend	
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	90%	96%	88%	92%	94%	85%	85%	Neutral	*
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	92%	95%	75%	92%	91%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	89%	91%	82%	82%	83%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	90%	89%	78%	79%	76%	85%	85%	Down	*
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	87%	88%	85%	89%	88%	85%	85%	Neutral	*
★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None									

## AGENCY RESOURCES

Resource Indicators	Actual <sup>1</sup>					Plan <sup>2</sup>		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) <sup>3</sup>	\$1,382.8	\$1,410.3	\$1,449.9	\$1,535.9	\$1,677.6	\$1,735.4	\$1,677.4	Up
Revenues (\$000,000) <sup>4</sup>	\$19.9	\$21.3	\$23.8	\$22.3	\$23.1	\$20.6	\$20.6	Up
Personnel	6,105	5,833	5,592	5,761	5,759	6,510	6,503	Neutral
Overtime paid (\$000,000)	\$50.5	\$43.3	\$55.0	\$63.4	\$49.7	\$48.1	\$46.1	Up
Capital commitments (\$000,000)	\$1,029.4	\$1,758.2	\$1,609.6	\$2,402.5	\$2,337.0	\$2,684.2	\$3,252.8	Up
<sup>1</sup> Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at <a href="http://nyc.gov/mmr">nyc.gov/mmr</a> for details. <sup>2</sup> Authorized Budget Level <sup>3</sup> Expenditures include all funds <sup>4</sup> DEP revenues shown here do not include any of the approximately \$1.5 billion the City receives annually from the NYC Water Board in reimbursement for operations & maintenance and in rent. "NA" - Not Available    * None								

## SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 <sup>1</sup> (\$000,000)	Modified Budget FY24 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
<b>Personal Services - Total</b>	<b>\$616.5</b>	<b>\$692.4</b>	
001 - Executive and Support	\$45.6	\$59.6	All
002 - Environmental Management	\$28.4	\$28.1	5a
003 - Water Supply and Wastewater Collection	\$235.7	\$267.6	1a, 1b, 2a, 3a, 5a
007 - Central Utility	\$90.5	\$94.1	1a, 4a, 4b
008 - Wastewater Treatment	\$216.3	\$242.9	2a, 3a
<b>Other Than Personal Services - Total</b>	<b>\$919.4</b>	<b>\$985.2</b>	
004 - Utility	\$779.1	\$841.5	1a, 1b, 2a, 3a, 5a
005 - Environmental Management	\$71.7	\$60.4	1a, 1b, 2a, 3a, 5a
006 - Executive and Support	\$68.6	\$83.3	All
<b>Agency Total</b>	<b>\$1,535.9</b>	<b>\$1,677.6</b>	
<sup>1</sup> Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. <sup>2</sup> City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. <sup>3</sup> Refer to agency goals listed at front of chapter.    "NA" Not Available    * None			

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Sewer backup resolution time (hours)' was renamed to 'Sewer backup resolution time (hours:minutes),' and the previously published data was revised from decimal format to [hh:mm] format. This change was made to standardize publication of time-value indicators.
- The indicator 'Average time to restore water to customers after confirming breaks (hours)' was renamed to 'Average time to restore water to customers after confirming breaks (hours:minutes),' and the previously published data was revised from decimal format to [hh:mm] format. This change was made in order to standardize publication of time-value indicators.
- The Fiscal 2024 target for 'Total revenue collected (\$000,000)' was erroneously listed in the Fiscal 2024 Preliminary Mayor's Management report as \$4,230.4 and has been corrected to \$4,171.0.
- The indicator 'Average customer in-person wait time (minutes)' was renamed to 'Average customer in-person wait time (minutes:seconds),' and the previously published data was revised from decimal format to [mm:ss] format. This change was made in order to standardize publication of time-value indicators.
- (CY) was added to calendar year indicator names to identify them as such and all calendar year indicators will now only be reported annually in the Mayor's Management Report to avoid confusion and data misrepresentation. All CY data is reported from the previous calendar year, i.e the value reported for Fiscal 2024 in the data table represents Calendar 2023.
- Preceding the Fiscal 2024 Mayor's Management Report, the Mayor's Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

## ADDITIONAL RESOURCES

For additional information go to:

- Home Water Assistance Program:  
<https://www1.nyc.gov/site/dep/pay-my-bills/home-water-assistance-program.page>
- Multifamily Water Assistance Program (MWAP):  
<https://www1.nyc.gov/site/dep/pay-my-bills/multi-family-water-assistance-program.page>
- Low-Income Household Water Assistance Program (LIHWAP):  
<https://otda.ny.gov/programs/water-assistance/>
- Rainfall Ready NYC:  
<https://www1.nyc.gov/site/dep/whats-new/rainfall-ready-nyc.page>
- Citizens Air Complaint Program:  
<https://www.nyc.gov/site/dep/environment/idling-citizens-air-complaint-program.page>

For more information on the agency, please visit: [www.nyc.gov/dep](http://www.nyc.gov/dep).