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, 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 in-City wastewater resource recovery facilities as well as seven wastewater resource recovery facilities in the upstate watershed. DEP also implements federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 836,000 water and sewer accounts and manages citywide water conservation programs.

FOCUS ON EQUITY

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 less than the national average, some property owners have difficulty paying, and 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. A Multifamily Water Assistance Program (MWAP) provides a bill credit to apartment owners who agree to conserve water 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. In the reporting period, over 7,000 DEP customers received more than $26.8 million through this program. During the reporting period, the bill credit programs helped over 70,000 households.

From January 30th through May 31st of 2023, DEP launched a temporary amnesty program which helped more than 100,000 New Yorkers reduce their debts. This program saved New Yorkers more than $22 million in interest on unpaid bills. During the program, DEP granted $5.2 million in billing credits to help low-income customers who already participate in LIHWAP. When the amnesty program first started, nearly 200,000 customers owed money on late water bills. More than 50 percent of these customers participated in the popular program which resulted in nearly $105 million in payments from past due accounts. Customers who are delinquent can enter into payment agreements to resolve their debt over 10 years without penalty.

OUR SERVICES AND GOALS

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

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

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

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

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

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

Goal 3a Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.

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

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

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

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

Goal 5a Investigate complaints in a timely manner.

HOW WE PERFORMED IN FISCAL 2023

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 quality, the Department ensures that all federal and State standards for drinking water, including those for coliform bacteria, are consistently met. In Fiscal 2023, DEP collected over 29,300 samples from the City's distribution system, performed approximately 379,500 analyses and recorded more than 349,600 discrete automated measurements. Additionally, approximately 207,600 analyses were performed on more than 19,800 samples, and over 2.4 million robotic monitoring measurements were recorded from the upstate New York water supply watershed. In Fiscal 2023, 311 water quality complaints for taste and odor were down 62 percent from Fiscal 2022 and below the prior five-year average. The majority of complaints continue to be specifically for chlorine, while the distribution for the other categories remains relatively the same as prior years. 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.

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Samples testing positive for coliform bacteria (%)	0.25%	0.14%	0.51%	0.35%	0.50%	*	*	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%	0.4%	0.3%	0.5%	0.4%	*	*	Up	Down
Taste and odor complaints	485	781	1,288	703	264	*	*	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.

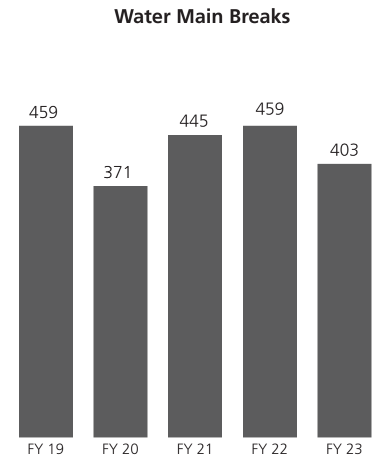
The number of facility security checks met the annual target but was down slightly in Fiscal 2023 due to ongoing DEP police recruitment issues. Attrition continues to outpace hiring as 15 new officers were hired during Fiscal 2023, but 18 resigned or retired. The union representing these employees will be negotiating a new labor agreement with the City, which may eventually spur recruitment; their previous contract expired in 2017. Currently, there are not enough qualified candidates to support an academy class until Spring 2024, meaning further headcount reductions until then. To boost interest in these positions, DEP has been attending job fairs and collaborating with DCAS on postings and exams.

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Facility security checks	312,500	308,235	329,660	304,189	303,993	275,000	285,000	Neutral	Up
Overall enforcement activity	1,328	1,159	1,422	620	827	*	*	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.

The record-breaking rainfall from Hurricanes Henri and Ida adversely impacted the Fiscal 2022 sewer back up and catch basin resolution time metrics. The absence of such severe rainfall during the reporting period has greatly improved these metrics for Fiscal 2023, these metrics are now more aligned with previous years. Sewer backup complaints received, and sewer backup resolution time were down 29.7 percent (11,705 complaints) and 78.3 percent (3.4 hours), respectively, between Fiscal 2022 and Fiscal 2023. However, based on the impact of the hurricanes in Fiscal 2022, the five-year trend is elevated, but not representative of the typical performance over that time.



The number of leak complaints received by the Department that were confirmed to be on City infrastructure increased by 14.8 percent in Fiscal 2023 as compared to last fiscal year. While this increase contributed to a three-day increase in the average time it took the Department to resolve these complaints to 9.7 days, performance was still below the target of 12 days. In response, DEP is expanding its Leak Detection Program to proactively identify and repair leaks before they become water main breaks. In the quieter overnight hours, field crews attach audio equipment to water main components to listen for sounds that can indicate a leak without a surface expression. When found, crews will repair the leaks. Despite the increase in leak complaints, there were 403 water main breaks, a 12.2 percent decrease between Fiscal 2022 and Fiscal 2023. Similarly, there was a 25.0 percent decrease in catch basin complaints (8,585) received, and a 21.4 percent decrease in the days (2.9) to resolve clogged catch basins. The Department took advantage of this efficiency, cleaning 42.9 percent more catch basins (42,181).

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Sewer backup complaints received	11,965	10,767	11,752	16,652	11,705	*	*	Up	*
– Confirmed (on City infrastructure)	2,177	2,051	1,983	4,795	2,164	*	*	Up	Down
– Unconfirmed (not on City infrastructure or unfounded)	9,796	8,705	9,772	11,858	9,543	*	*	Up	*
★ Sewer backup resolution time (hours)	3.6	3.1	2.7	15.7	3.4	7.0	7.0	Up	Down
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	0.9%	0.9%	0.9%	2.2%	1.0%	*	*	Up	Down
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.3%	0.2%	0.2%	0.5%	0.2%	0.6%	0.6%	Up	Down
Street cave-in complaints received	3,769	3,098	2,839	3,905	3,617	*	*	Neutral	Down
Average time to respond to street cave-in complaints and make safe (days)	1.9	1.2	0.7	0.8	0.8	*	*	Down	Down
Water main breaks	459	370	446	459	403	*	*	Neutral	Down
Water main breaks per 100 miles of main in the last 12 months	6.6	5.3	6.4	6.6	5.7	*	*	Neutral	Down
★ Average time to restore water to customers after confirming breaks (hours)	4.7	4.9	4.1	4.3	4.6	6.0	6.0	Neutral	Down
★ Broken and inoperative hydrants (%)	0.46%	0.38%	0.28%	0.26%	0.39%	1.00%	0.80%	Down	Down
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	2.5	2.3	2.5	2.1	2.2	5.0	5.0	Down	Down
Catch basin complaints received	10,662	6,613	7,241	11,447	8,585	*	*	Neutral	Down
Clogged catch basin resolution time (days)	7.8	7.8	3.6	3.7	2.9	9.0	8.0	Down	Down
Catch basins inspected (% of target)	NA	NA	NA	NA	103.3%	100.0%	100.0%	NA	Up
Catch basins cleaned	49,005	40,640	27,218	29,511	42,181	*	*	Down	*
★ Backlog of catch basin repairs (% of system)	4.4%	2.8%	2.4%	2.4%	2.9%	1.0%	1.0%	Down	Down
Leak complaints received	3,791	3,194	3,344	3,491	3,529	*	*	Neutral	*
– City infrastructure	766	603	547	546	627	*	*	Down	Down
★ Leak resolution time (days) (City infrastructure only)	8.4	9.1	7.9	6.7	9.7	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.

To better identify maintenance and replacement cycles and increase equipment reliability on wastewater resource recovery equipment, the Department utilizes predictive maintenance methods, such as measuring mechanical wear on equipment parts and using thermographic cameras to examine electrical systems. In Fiscal 2023, these practices helped to ensure that the Department could keep sufficient critical equipment in service to treat wastewater. The percent of critical equipment required for wet weather operations, that was out-of-service remained well below the target of five percent at 0.85 percent.

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Water resource recovery facility (WRRF) effluent meeting State Pollutant Discharge Elimination Standards (%)	99.6%	99.9%	99.8%	99.7%	99.9%	100.0%	100.0%	Neutral	Up
WRRFs - Critical equipment out-of-service (% below minimum)	1.0%	1.6%	1.7%	1.8%	0.9%	5.0%	3.5%	Neutral	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.

Ongoing staff shortages and pandemic related supply chain issues impacting the availability of meters and meter transmission units have affected the Department's ability to sustain its automated meter reading system. This has resulted in an increase in the percent of bills for water and wastewater service issued based upon an estimated reading from 3.5 percent in Fiscal 2022 to 4.8 percent in Fiscal 2023.

The Department has developed a working group with the vendor to identify and rectify the supply issue. As the microchips that are critical to the availability of meters and meter transmission units become more available, the Department expects the number of bills issued based upon estimated reads to plateau and potentially drop during the upcoming fiscal year.

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Estimated bills (%)	2.8%	2.4%	2.8%	3.5%	4.8%	4.0%	4.0%	Up	Down
Accounts receivable balance - Accounts delinquent more than 180 days ($000,000)	$557	$625	$770	$823	$852	*	*	Up	Down
Average daily in-City water consumption (millions of gallons)	987	978	986	981	1,004	*	*	Neutral	Down
★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

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

In Fiscal 2023, DEP collected $4.1 billion in revenue, which was 8.6 percent more revenue than collected in Fiscal 2022, and 6.7 percentage points above the target established by the NYC Water Board. The billed amount collected in 30 days was up to 67.7 percent in Fiscal 2023, the highest rate since reporting on this began in 2008, when it was 54.8 percent, and trending up the past three fiscal years.

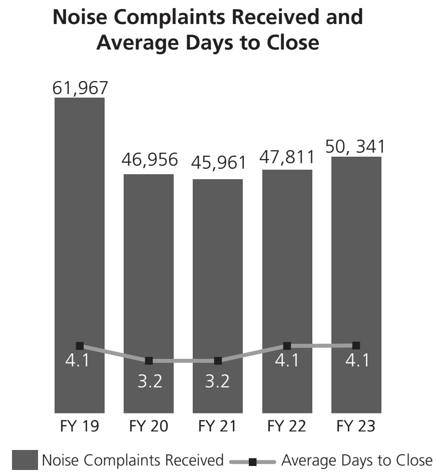
	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total revenue collected ($000,000)	$3,824.8	$3,800.0	$3,575.0	$3,772.0	$4,095.0	$3,726.0	$4,171.0	Neutral	Up
★ Total revenue as percent of target (%)	101.4%	99.6%	107.8%	107.0%	106.7%	100.0%	100.0%	Neutral	Up
Billed amount collected in 30 days (%)	62.0%	61.1%	56.2%	61.2%	67.7%	*	*	Neutral	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.

The Department was able to achieve a 14.5 percent reduction in average number of days (.53) to close asbestos complaints in Fiscal 2023 compared to Fiscal 2022. The improved performance was a result of the staff's efficient management and prioritization of complaint response throughout this period; utilizing persons who are in close proximity to the complaint location to respond within the shortest time.

The Citizen Idling Complaint program throughout Fiscal 2023 has continued to drive a significant increase in air complaints relative to past years, with 12,306 complaints—a 78 percent increase from when the program began in Fiscal 2020. In addition, the Department received an increase of 5.3 percent in noise complaints in part due to an increase in construction complaints related to before and after-hours work. Despite the increases in complaints received, the Department's average times to respond were still well within targeted service levels. The Department continues to expand its noise monitoring capabilities by utilizing state of the art technologies.



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Air complaints received	8,295	7,789	6,922	12,326	12,306	*	*	Up	*
Air complaints responded to within seven days (%)	99%	100%	99%	99%	99%	88%	88%	Neutral	Up
★ Average days to close air quality complaints	3.9	2.9	3.0	2.8	2.4	7.0	7.0	Down	Down
Noise complaints received	61,967	46,956	45,961	47,811	50,341	*	*	Down	*
★ Average days to close noise complaints	4.1	3.2	3.2	4.1	4.1	7.0	7.0	Up	Down
Noise complaints not requiring access to premises responded to within seven days (%)	99%	100%	100%	99%	98%	88%	88%	Neutral	Up
Asbestos complaints received	1,902	1,019	1,101	1,070	1,048	*	*	Down	*
★ Average days to close asbestos complaints	0.91	0.65	0.79	0.62	0.53	1.00	0.80	Down	Down
Asbestos complaints responded to within three hours (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
Hazardous materials complaints received	3,531	3,308	2,850	2,640	2,961	*	*	Down	*
Right to Know Inspections completed	9,696	7,137	10,269	8,135	4,111	*	*	Down	Up

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Payout ($000)	NA	NA	NA	NA	$14,184	*	*	NA	Down
Total violations issued	21,394	19,839	20,478	31,006	74,356	*	*	Up	*
Violations admitted to or upheld at the Environmental Control Board (%)	90.0%	89.0%	84.4%	88.9%	93.9%	*	*	Neutral	Up
Workplace injuries reported	410	352	403	402	340	*	*	Neutral	Down

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
Response to 311 Service Requests (SRs)	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
E-mails responded to in 14 days (%)	100%	100%	100%	98%	100%	95%	95%	Neutral	Up
Letters responded to in 14 days (%)	99%	99%	100%	66%	97%	95%	95%	Down	Up
Calls answered in 30 seconds (%)	68%	84%	65%	16%	28%	76%	76%	Down	Up
Average customer in-person wait time (minutes)	3:34	3:43	2:12	2:26	2:26	5:00	5:00	Down	Down
Completed customer requests for interpretation	14,548	12,067	3,909	8,327	3,989	*	*	Down	*
Visitors rating customer service at borough centers as good or better (%)	96.0%	97.0%	NA	95.0%	94.0%	90.0%	90.0%	NA	Up
CORE facility rating	NA	99	100	100	99	90	94	NA	Up

★ Critical Indicator ✹ Equity Indicator “NA” Not Available ⇧⇩ Directional Target * None

Performance Indicators	Actual					Target		Trend	
Response to 311 Service Requests (SRs)	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	84%	90%	96%	88%	92%	85%	85%	Neutral	*
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	91%	92%	95%	75%	92%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	76%	89%	91%	82%	82%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	77%	90%	89%	78%	79%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	82%	87%	88%	85%	89%	85%	85%	Neutral	*

★ Critical Indicator ✹ Equity Indicator “NA” Not Available ⇧⇩ Directional Target * None

AGENCY RESOURCES

	Actual[1]					Plan[2]		
Resource Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5yr Trend
Expenditures ($000,000)[3]	$1,433.0	$1,382.8	$1,410.3	$1,449.9	$1,635.0	$1,670.5	$1,662.2	Up
Revenues ($000,000)[4]	$27.0	$19.9	$21.3	$23.8	$22.3	$19.9	$20.6	Neutral
Personnel	6,195	6,105	5,833	5,592	5,761	6,507	6,497	Neutral
Overtime paid ($000,000)	$48.8	$50.5	$43.3	$55.0	$45.2	$45.8	$44.6	Neutral
Capital commitments ($000,000)	$2,031.5	$1,029.4	$1,758.2	$1,609.6	$2,059.2	$2,271.8	$2,769.7	Up

[1]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 nyc.gov/mmr for details. [2]Authorized Budget Level [3]Expenditures include all funds “NA” - Not Available * None [4]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.

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 FY22[1] ($000,000)	Modified Budget FY23[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$577.7	$640.4	
001 - Executive and Support	$41.8	$43.3	All
002 - Environmental Management	$26.6	$30.1	5a
003 - Water Supply and Wastewater Collection	$220.7	$254.0	1a, 1b, 2a, 3a, 5a
007 - Central Utility	$82.3	$86.3	1a, 4a, 4b
008 - Wastewater Treatment	$206.4	$226.7	2a, 3a
Other Than Personal Services - Total	$872.2	$994.6	
004 - Utility	$748.6	$836.0	1a, 1b, 2a, 3a, 5a
005 - Environmental Management	$62.2	$85.2	1a, 1b, 2a, 3a, 5a
006 - Executive and Support	$61.3	$73.4	All
Agency Total	$1,449.9	$1,635.0	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. [2]City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. [3]Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The scope of Goal 1a was expanded to include monitoring and responding to customer-reported aesthetic issues regarding the City's drinking water supply, expanding the title from 'Comply with all federal and State drinking water quality standards,' to 'Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.'
- 'Taste and odor complaints' was added to Goal 1a.
- Hazardous materials complaints received' and 'Right to Know Inspections completed' was added to Goal 5a.
- 'Payout ($000),' the amount paid out in judgments and claims against an agency, was added to the 'Agency-wide Management' table.
- The previously published Fiscal 2024 target for 'CORE facility rating' was increased from 90 percent to 94 percent.

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.