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 funds for operations and capital projects come 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 cities in the United States, some property owners have difficulty paying, so DEP has implemented a series of programs to help such customers. Single-family homeowners may qualify for the Home Water Assistance Program (HWAP) based on their income. In Fiscal 2025, nearly 62,000 customers received about $9 million in HWAP credits. The Multi-family Water Assistance Program (MWAP) provides a bill credit to apartment building owners who demonstrate efficient water usage and keep rents affordable. In Fiscal 2025, multi-family buildings with approximately 48,000 units received approximately $12 million in MWAP credits.

In October 2024, DEP launched a free program to replace privately owned water service lines made of lead or galvanized steel at eligible Bronx properties. DEP is carrying out the work through $24 million in grants and interest-free loans, partly funded by the federal Bipartisan Infrastructure Law (BIL), which designated $15 billion nationally for lead service line replacements. The program targets homeowners in environmental justice communities with high concentrations of lead service lines and a median household income below $47,600. By summer 2025, more than 800 households had agreed to participate, and 380 of them required lead service line replacements. DEP expanded the program with the addition of three new grant-funded contracts totaling $24 million, and adding eligibility to sections of Queens. However, participation has been lower than anticipated, despite the service being offered at no cost to homeowners, highlighting the challenge of advancing lead service line replacements on private property without requiring property owners to take action. In addition, this program adds more data to DEP's lead service line inventory: as of August 2025, inspections showed that only 55 percent of service lines in the Bronx replacement program previously thought to be lead actually were, and only 30 percent of service lines of unknown material were lead.

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.

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

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 2025

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 2025, The Department collected over 27,700 samples from the City's distribution system and performed approximately 323,700 analyses. Additionally, the Department performed approximately 329,400 analyses on approximately 13,000 samples from the upstate New York water supply watershed and conducted over 2.6 million robotic monitoring measurements. Samples testing positive for coliform bacteria decreased from 0.98 percent in Fiscal 2024 to 0.43 percent in Fiscal 2025, with 100 percent of samples continuing to meet water quality standards.

In Fiscal 2025, NYC311 water quality complaints for taste and odor increased nearly six percent from Fiscal 2024. DEP received 264 taste and odor complaints in Fiscal 2025, slightly more than Fiscal 2024 but continuing a downward trend. The Department continues to optimize treatment to ensure New York City's water continues to meet all applicable standards.

Performance Indicators	Actual					Target		Trend	
	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
Taste and odor complaints	1,288	703	264	250	264	*	*	Down	Down
Samples testing positive for coliform bacteria (%)	0.51%	0.35%	0.50%	0.98%	0.43%	*	*	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 (%)	0.3%	0.5%	0.4%	0.3%	0.5%	*	*	Up	Down
Deficiency reports as percent of security checks (%)	0.2%	0.2%	0.2%	0.2%	0.2%	*	*	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 Department continues to meet its goal of ensuring the integrity of the drinking water supply and distribution systems by conducting facility checks and enforcing rules and regulations across upstate New York City infrastructure and property. While facility checks declined three percent in Fiscal 2025 compared to Fiscal 2024, enforcement activity increased by five percent. The increase in enforcement is partly due to a renewed focus on enforcement activity within the watershed area to protect the City's water supply. The decrease in facility security checks is in part due to a 20 percent vacancy rate for environmental police officers. The Department anticipates an academy class of approximately 35 recruits starting in the third quarter of Calendar 2025. It will deploy new personnel to support DEP Police goals in Fiscal 2026 and enhance operational efficiency.

Performance Indicators	Actual					Target		Trend	
	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
★ Facility security checks	329,660	304,189	303,993	298,123	289,094	285,000	285,000	Down	Up
Overall enforcement activity	1,422	620	827	441	464	*	*	Down	*

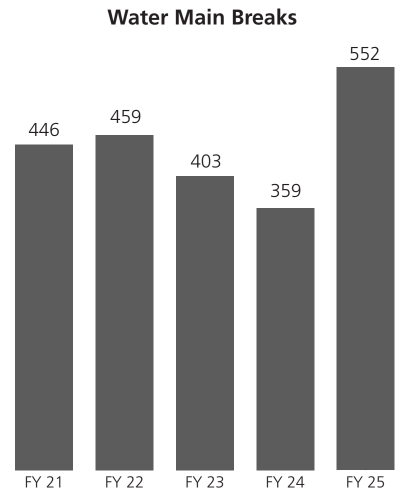
★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

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.

Due to a historic lack of precipitation in September and October 2024, the Mayor declared a Drought Watch on November 2, which escalated to a Drought Warning on November 18 and ended on January 3, 2025. This lack of rain impacted many operations and played a role in their comparative improvement across fiscal years, including a decline of 38 percent in catch basin complaints received and 36 percent in sewer backup complaints received. While the catch basin resolution time increased from 2.2 days to 2.6 days due to the Department prioritizing responding to drought-related issues, the resolution time is still below the eight-day target.

The percentage of catch basins inspected is below the 100 percent target in Fiscal 2025 due to the Department exceeding its inspection target in Fiscal 2024. As part of a data-driven inspection program launched in Fiscal 2023, the unit completed catch basins scheduled for inspection in Fiscal 2025 ahead of time in Fiscal 2024. DEP designed the program to allow for this operational flexibility.



The number of water main breaks and the corresponding water main breaks per 100 miles in the last 12 months both increased 54 percent. The 552 water main breaks is the most since Fiscal 2015. Despite this increase, the time to restore water for customers remained at under four hours. Most water main breaks happen during the winter months when freeze and thaw cycles drive the number of breaks, and variability from year to year is increasingly more apparent. While the Agency expects fluctuations in the number of water main breaks year to year due to weather and other factors, the Department makes efforts to reduce the potential for water main breaks through pressure management, programmatic pressure regulator maintenance, using predictive modeling, and prioritizing replacement of mains with the highest history of breakage.

In Fiscal 2025, the Department received 758 leak complaints related to City infrastructure, a 25 percent increase compared to Fiscal 2024. While the increase was not as significant as those observed for water main breaks, the freeze and thaw cycles similarly impacted leak complaints in the winter months. Despite the higher volume of complaints, the Department resolved them in an average of 7.9 days, 10 percent faster than in Fiscal 2024, and well below the performance target of 12 days.

Performance Indicators	Actual					Target		Trend	
	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
Sewer backup complaints received	11,752	16,652	11,705	11,421	7,345	*	*	Down	*
– Confirmed (on City infrastructure)	1,983	4,795	2,164	2,851	1,401	*	*	Down	Down
– Unconfirmed (not on City infrastructure or unfounded)	9,772	11,858	9,543	8,567	5,946	*	*	Down	*
★ Sewer backup resolution time (hours:minutes)	2:42	15:42	3:23	3:12	2:30	7:00	7:00	Down	Down
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	0.9%	2.2%	1.0%	1.3%	0.6%	*	*	Down	Down
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.2%	0.5%	0.2%	0.3%	0.2%	0.6%	0.6%	Down	Down
Catch basin complaints received	7,241	11,447	8,585	11,064	6,837	*	*	Neutral	Down
Clogged catch basin resolution time (days)	3.6	3.7	2.9	2.2	2.6	8.0	8.0	Down	Down
Catch basins inspected (% of target)	NA	NA	103.3%	105.3%	93.6%	100.0%	100.0%	NA	Up
Street cave-in complaints received	2,839	3,905	3,617	3,745	3,573	*	*	Up	Down
Average time to respond to street cave-in complaints and make safe (days)	0.7	0.8	0.8	1.0	0.9	*	*	Up	Down
Catch basins cleaned	27,218	29,511	42,214	42,443	43,697	*	*	Up	*
★ Backlog of catch basin repairs (% of system)	2.4%	2.4%	2.9%	2.9%	2.9%	1.0%	1.0%	Up	Down
Water main breaks	446	459	403	359	552	*	*	Up	Down
Water main breaks per 100 miles of main in the last 12 months	6.4	6.6	5.8	5.1	7.9	*	*	Up	Down
★ Average time to restore water to customers after confirming breaks (hours:minutes)	4:06	4:18	4:34	3:47	3:47	6:00	6:00	Down	Down
Leak complaints received	3,344	3,491	3,528	3,139	3,768	*	*	Neutral	*
– City infrastructure	547	546	626	607	758	*	*	Up	Down
★ Leak resolution time (days) (City infrastructure only)	7.9	6.7	9.7	8.8	7.9	12.0	12.0	Up	Down
★ Broken and inoperative hydrants (%)	0.28%	0.26%	0.39%	0.31%	0.31%	0.80%	0.80%	Up	Down
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	2.5	2.1	2.2	1.7	1.8	5.0	5.0	Down	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.

In Fiscal 2025, DEP continued to maintain a high degree of compliance for wastewater plant discharges. Overall, the Department maintained 99.7 percent compliance with all aspects of the State Pollutant Discharge Elimination Standards (SPDES) permit. This degree of compliance spotlights the extraordinary efforts of staff throughout the fiscal year to remain in compliance even during periods of unexpected equipment downtime.

The Department utilizes a robust maintenance program across all its facilities that includes predictive maintenance methods, such as vibration analysis and thermographic imaging, to improve maintenance and replacement cycle planning and increase equipment reliability on wastewater resource recovery facilities. Due to these maintenance practices, in Fiscal 2025, the Department kept sufficient critical equipment in service to treat wastewater as required. The percentage of critical equipment necessary for wet-weather event operations that was out of service remained well below the target of 3.5 percent at 0.9 percent.

Performance Indicators	Actual					Target		Trend	
	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
★ Water resource recovery facility (WRRF) effluent meeting State Pollutant Discharge Elimination Standards (%)	99.8%	99.7%	99.9%	99.9%	99.7%	100.0%	100.0%	Neutral	Up
WRRFs - Critical equipment out-of-service (% below minimum)	1.7%	1.8%	0.9%	0.7%	0.9%	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.

While the balance of accounts delinquent over 180 days remained historically high at $1.1 billion in Fiscal 2025, slightly up from Fiscal 2024, the Department made measurable progress in improving collections. The overall delinquency total does not reflect the progress made in securing payment agreements. As of June 2025, nearly one-quarter of all delinquent accounts had entered into a payment agreement, resulting in over $250 million in customer debt paid, and associated accounts coming into good standing with the Department.

The Department continues to take action to improve meter reading accuracy and reduce reliance on estimated bills. At the close of Fiscal 2024, the proportion of estimated bills was nearly eight percent and increased to 17.5 percent by the end of Fiscal 2025. To address this increase, the Department launched a three-year initiative to replace hundreds of thousands of Automated Meter Reading (AMR) devices. DEP expects that this investment in the AMR system will improve meter performance and support a return to target levels in future fiscal years.

Performance Indicators	Actual					Target		Trend	
	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
Average daily in-City water consumption (millions of gallons)	986	981	1,004	997	998	*	*	Neutral	Down
Accounts receivable balance — Accounts delinquent more than 180 days ($000,000)	$770	$823	$852	$1,036	$1,087	*	*	Up	Down
★ Estimated bills (%)	2.8%	3.5%	4.8%	7.9%	17.5%	4.0%	4.0%	Up	Down
★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

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

Total revenue collected is up by 13 percent in Fiscal 2025 compared to Fiscal 2024. DEP collected over $4.7 billion, which surpasses the revenue target by 10 percentage points. This increase was due to several factors, including the tax lien sale reauthorization, the continuation of the Department's service shut-off program, and several other initiatives focused on securing payments and resolving disputes with large debtors. Strong revenue collection and enforcement in Fiscal 2025 helped the Water Board to keep rates low.

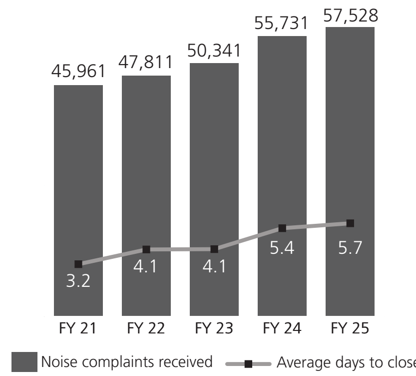
Performance Indicators	Actual					Target		Trend	
	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
Total revenue collected ($000,000)	$3,575.0	$3,772.0	$4,095.0	$4,188.0	$4,746.0	$4,321.0	$4,615.0	Up	Up
★ Total revenue as percent of target (%)	107.8%	107.0%	106.7%	100.8%	109.6%	100.0%	100.0%	Neutral	Up
Billed amount collected in 30 days (%)	56.2%	61.2%	67.7%	69.6%	70.2%	*	*	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.

In Fiscal 2025, the Department met its targets for responding to asbestos, noise, and air complaints with continued strong performance. While the average days to close asbestos complaints increased by 33 percent to over half a day, the response time remains under target, and 100 percent of asbestos complaints were again responded to within three hours. Noise complaint response performance improved to 98 percent in Fiscal 2025, up from 97 percent in Fiscal 2024, while air complaint response performance was 98 percent in Fiscal 2025, a slight decrease from 99 percent in Fiscal 2024. Efficient management and prioritization of complaint response drove these outcomes, including the strategic use of inspectors located near complaint sites to minimize response times. A decline in complaints requiring in-dwelling appointments also added to the improvement in noise complaint response. In contrast, the slight drop in air complaint response was due to increased demand on inspectors from a rise in noise complaints.

Noise Complaints Received and Average Days to Close



In Fiscal 2025 compared to Fiscal 2024, hazardous materials complaints received increased nine percent and in part led to the average time to respond to such complaints increasing from one day to 2.8 days. The proportion of hazardous materials complaints responded to within three hours decreased from 95 percent to 92 percent. There has been an increase in the number of high-priority service requests associated with damaged lithium-ion batteries, while the Department has also faced a staffing shortage in its hazardous materials inspection unit. To mitigate this, the Department has implemented a triage system with other City agencies to prioritize urgent calls.

Between Fiscal 2024 and Fiscal 2025, violations issued by the Department increased from 80,801 to 115,004, a 42 percent increase. This increase was partially influenced by the growth of the Citizen Idling Complaint program, which had the number of summonses issued rise from 74,432 in Fiscal 2024 to 90,353 in Fiscal 2025.

	Actual					Target		Trend	
Performance Indicators	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
★ Air quality complaints received	6,922	12,326	12,306	10,761	9,723	*	*	Up	*
★ Average days to close air quality complaints	3.0	2.8	2.4	2.9	3.3	7.0	7.0	Neutral	Down
★ Air quality complaints responded to within seven days (%)	99%	99%	99%	99%	98%	88%	88%	Neutral	Up
Noise complaints received	45,961	47,811	50,341	55,731	57,528	*	*	Up	*
★ Average days to close noise complaints	3.2	4.1	4.1	5.4	5.7	7.0	7.0	Up	Down
Noise complaints not requiring access to premises responded to within seven days (%)	100%	99%	98%	97%	98%	88%	88%	Neutral	Up
Asbestos complaints received	1,101	1,070	1,048	1,057	995	*	*	Neutral	*
★ Average days to close asbestos complaints	0.79	0.62	0.53	0.43	0.57	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	2,850	2,640	2,961	3,033	3,293	*	*	Up	*
★ Average time to respond to hazardous material complaints and make safe (days)	0.9	0.8	0.3	1.0	2.6	1.5	1.5	Up	Down
Hazardous materials complaints responded to within three hours (%)	98%	98%	96%	95%	92%	*	*	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 materials that pose a threat to the City's public health and the environment. In Fiscal 2025, DEP inspected 5,458 facilities, a four percent decrease from Fiscal 2024. Members of the Right-to-Know program also provide services to the Hazardous Materials Emergency Response unit tasked with responding to hazardous materials emergencies. Fiscal 2025 saw an increase of over eight percent in hazardous materials response requests compared to Fiscal 2024. The additional workload from the increase in hazardous waste complaints received impacted the Right-to-Know inspections. The Agency will continue to look at ways to optimize performance in the conducting of facility inspections and emergency responses.

	Actual					Target		Trend	
Performance Indicators	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
Right-to-Know inspections completed	10,269	8,135	4,111	5,659	5,458	*	*	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 2024, the number of green infrastructure assets implemented increased by over 18 percent from Calendar 2023, rising from 13,723 to 16,321. The number of green infrastructure greened acres managed also increased over 20 percent in Calendar 2024 to 2,853. This progress shows the DEP's commitment to the reduction of Combined Sewer Overflow (CSO) volume, which improved over 18 percent in Calendar 2024, and contributed to the overall high water quality in the City's harbors.

	Actual					Target		Trend	
Performance Indicators	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
Green infrastructure assets implemented (CY)	11,050	11,553	12,781	13,723	16,321	*	*	Up	Up
Green infrastructure greened acres managed (CY)	1,504	2,094	2,299	2,363	2,853	*	*	Up	Up
★ Green infrastructure combined sewer overflow reduction (CY)	NA	NA	NA	680	807	⇧	⇧	NA	Up

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

AGENCY-WIDE MANAGEMENT

	Actual					Target		Trend	
Performance Indicators	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
Payout ($000)	NA	NA	$16,173	$15,464	$7,697	*	*	NA	Down
Total violations issued	20,478	31,006	74,356	80,801	115,004	*	*	Up	*
Violations admitted to or upheld at the Environmental Control Board (%)	84.4%	88.9%	93.9%	92.3%	92.5%	*	*	Neutral	Up
Workplace injuries reported	403	402	346	434	418	*	*	Neutral	Down

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

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
Customer Experience	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
E-mails responded to within 14 days (%)	100%	98%	100%	99%	100%	95%	95%	Neutral	Up
Letters responded to within 14 days (%)	100%	66%	97%	100%	100%	95%	95%	Up	Up
Calls answered within 30 seconds (%)	65%	16%	28%	46%	28%	76%	76%	Down	Up
Average customer in-person wait time (minutes:seconds)	2:07	2:15	2:15	1:52	3:56	5:00	5:00	Up	Down
Completed customer requests for interpretation	3,909	8,327	18,312	17,841	17,655	*	*	Up	*
Visitors rating customer service at borough centers as good or better (%)	NA	95.0%	94.0%	93.0%	91.0%	90.0%	90.0%	NA	Up
CORE facility rating	100	100	99	100	95	90	90	Neutral	Up

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

Performance Indicators	Actual					Target		Trend	
Response to 311 Service Requests (SRs)	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5-Year	Desired Direction
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	96%	88%	92%	94%	94%	85%	85%	Neutral	*
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	95%	75%	92%	91%	96%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	91%	82%	82%	83%	83%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	89%	78%	79%	76%	79%	85%	85%	Down	*
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	88%	85%	89%	88%	84%	85%	85%	Neutral	*

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

AGENCY RESOURCES

	Actual[1]					Plan[2]		
Resource Indicators	FY21	FY22	FY23	FY24	FY25	FY25	FY26	5yr Trend
Expenditures ($000,000)[3]	$1,410.3	$1,449.9	$1,535.9	$1,622.7	$1,741.8	$1,725.7	$1,751.6	Up
Revenues ($000,000)[4]	$21.3	$23.8	$22.3	$22.2	$21.2	$20.6	$20.6	Neutral
Personnel	5,833	5,592	5,761	5,759	5,813	6,514	6,515	Neutral
Overtime paid ($000,000)	$43.3	$55.0	$63.4	$65.4	$48.9	$49.4	$47.1	Up
Capital commitments ($000,000)	$1,758.2	$1,609.6	$2,402.5	$2,501.2	$1,081.0	$3,392.7	$3,945.6	Neutral

[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 FY24[1] ($000,000)	Modified Budget FY25[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$672.8	$705.6	
001 - Executive and Support	$55.5	$65.1	All
002 - Environmental Management	$31.0	$32.2	5a
003 - Water Supply and Wastewater Collection	$255.0	$269.4	1a, 1b, 2a, 3a, 5a
007 - Central Utility	$91.3	$96.3	1a, 4a, 4b
008 - Wastewater Treatment	$240.0	$242.6	2a, 3a
Other Than Personal Services - Total	$949.8	$1,036.2	
004 - Utility	$820.9	$912.4	1a, 1b, 2a, 3a, 5a
005 - Environmental Management	$56.3	$40.3	1a, 1b, 2a, 3a, 5a
006 - Executive and Support	$72.7	$83.4	All
Agency Total	$1,622.7	$1,741.8	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2024. Includes all funds. [2] City of New York Adopted Budget for Fiscal 2025, as of June 2025. Includes all funds. [3] Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2024 figure for 'Water main breaks' was updated from 360 to 359 after review of historical data.
- The Fiscal 2023 figure for 'Average time restore water to customers after confirming breaks (hours:minutes)' was updated from 4:57 to 4:34 after review of historical data.
- The Fiscal 2026 target for 'Total revenue collected ($000,000),' was changed from $4,321.0 to $4,615.0.
- The indicator 'Green infrastructure combined sewer overflow reduction (CY)' was added to Goal 6a. The new indicator tracks Combined Sewage Overflow (CSO) reduced by Green Infrastructure Program. The indicator was also designated as a critical indicator, replacing the previous designation for 'Green Infrastructure implemented' in Goal 6a.

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.