

FY 2024 Borough Budget Consultations

Manhattan - Department of Environmental Protection

Meeting Date:

AGENDA ITEM [1]: General Agency Funding Discussion:

The purpose of holding the Borough Budget Consultations is to provide Community Boards with important information to assist in drafting their statement of District Needs and Budget Priorities for the upcoming fiscal year. Community Board Members do not have expertise about funding sources and the process within agencies regarding funding of various programs and initiatives. However, Community Board members are very knowledgeable about local service needs.

This year's Manhattan agendas have three sections:

I. As Agencies continue to recover from the COVID 19 period to provide full services and relief funds from the Federal Government to states and municipalities begins to wind down:

1. What changes in federal funding have been instituted for FY 23? Will those changes continue into FY 24? What portion or percentage of the FY 22 and FY 23 budgets consisted of non-recurring federal funding?
2. What, if any, programs are affected by a change (decrease or increase) or end of COVID relief funds for FY 23?
3. What is the overall budget increase or decrease for FY 23 adopted budget compared to FY22 budget? Does the Agency anticipate a budget shortfall for FY 23, FY 24 or further out years after the non-recurring federal funding has been exhausted?
4. How will funding allocations be adjusted for impacts of inflation for fy 23 and what is planned for fy24?

II. Then, the agenda continues with Community Boards asking about program funding.

1. a) What programs will see a significant increase or decrease in funding overall?
There are no major changes to DEP programs.
b) To what extent, if any, is the increase or decrease in funding related to non-recurring federal funding allocations? *None.*
2. Which programs will be new or eliminated entirely? *None*
3. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?

4. What are your priorities, operational goals, and capital goals for FY23 and projected priorities, operational goals, and capital goals for FY24?

III. Lastly, the agendas include Boards' requests on district-specific budget questions. We request that the agency respond in writing but, have any further discussions on these items with the Community Boards outside of the consultation.

Please provide written responses or even a PowerPoint presentation that we can use to fully and accurately educate our Board Members.

AGENCY RESPONSE:

The mission of the New York City Department of Environmental Protection (DEP) is to enrich the environment and protect public health for all New Yorkers by providing high quality drinking water, managing wastewater and stormwater, and reducing air, noise, and hazardous materials pollution.

A copy of our agency Strategic Plan can be found at:

<https://www1.nyc.gov/site/dep/about/strategic-plan.page>

Operation goals can be found in the Mayor's Management Report,

<https://www1.nyc.gov/site/operations/performance/mmr.page>

Our priorities continue to be the management of our drinking water and stormwater collection system, our wastewater treatment facilities and the continued improvement of the quality of water bodies surrounding New York City, protection of our watershed lands serving the Catskill/Delaware and Croton water supplies, and our very important mission to remain responsive to complaints about air and noise violations and asbestos abatement.

During the 4 and 10 year plan, DEP meets with OMB to coordinate project expenditures and increases where needed. New initiatives are presented to OMB as new needs for approval.

I. As Agencies continue to recover from the COVID 19 period to provide full services and relief funds from the Federal Government to states and municipalities begins to wind down:

1. a) What changes in federal funding have been instituted for FY 23? *There are no federal COVID funds for DEP in FY23.*
- b) Will those changes continue into FY 24? *Those changes are expected to continue into FY24 and may change subject to future outbreaks.*
- c) What portion or percentage of the FY 22 and FY 23 budgets consisted of non-recurring federal funding? *Less than 1% of the FY22 consisted of federal non-recurring funding. For FY23, there are no non-recurring funds for COVID.*

2. What, if any, programs are affected by a change (decrease or increase) or end of COVID relief funds for FY 23? *No DEP programs are affected as the funds for FY22 were mostly for PPEs, supplies and cleaning services for various work locations.*
3. a) What is the overall budget increase or decrease for FY 23 adopted budget compared to FY22 budget? *There are no DEP COVID funds forecasted for FY23.*
 b) Does the Agency anticipate a budget shortfall for FY 23, FY 24 or further out years after the non-recurring federal funding has been exhausted? *No.*
4. How will funding allocations be adjusted for impacts of inflation for FY 23 and what is planned for FY24? *The FY23 budget accounts for inflation. The effect of inflation for FY23 were factored into energy, chemicals, etc. for FY23. For FY24, the impact of any inflationary costs will be evaluated during the FY24 Executive Budget process.*

2. Then, the agenda continues with Community Boards asking about program funding.
 1. What programs will see a significant increase or decrease in funding overall? To what extent, if any, is the increase or decrease in funding related to non-recurring federal funding allocations? *Programs such as Outfall repair and replacement and HLSS were funded with city funds received in response to Ida.*
 2. Which programs will be new or eliminated entirely? *HLSS (high level storm sewer) and outfall are new programs. No programs have been eliminated. DEP's indicators are the number of projects committed compared to the number of projects planned for a specific fiscal year.*
 3. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?
 4. What are your priorities, operational goals, and capital goals for FY23 and projected priorities, operational goals, and capital goals for FY24? *Our priorities are flooding reduction, sewer backup relief, aging watermain replacement, construction of HLSS and outfall reconstruction/repair. We will allocate any available funding to address these priorities.*

DDC will provide maps and lists of all capital infrastructure projects for the FY 22 –FY 26.

DEP's Bureau of Wastewater Treatment has included a list of capital projects for the boroughs Water Resource and Recovery Facilities (WRRF). See attachment.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [2]: Noise Pollution

1. What are the funding and vacancy numbers for staffing of the Manhattan Day Unit, the Early Morning Construction Unit, and the night unit for FY23 and projected for FY24?
2. Were any DEP inspectors reassigned to COVID related or Open Restaurants related duties? Have they returned to their original responsibilities?

AGENCY RESPONSE:

1. What are the funding and vacancy numbers for staffing of the Manhattan Day Unit, the Early Morning Construction Unit, and the night unit for FY23 and projected for FY24?

There is no known significant funding changes between FY23 and FY 24. Also, there are no projected vacancy numbers. DEP's Bureau of Environmental Compliance currently has a total of 76 Air Pollution Inspector (API) titles. The entire team consists of 54 inspectors, 14 senior inspectors, 5 supervisors and 3 associate deputy directors. The role of an API is dedicated to insuring we not just answer citizens' complaints but find ways to solve the issues with or without issuing summons, and that we are responsive and effective. This is a hands-on job function that cannot be supplemented by equipment, software or technology. Inspectors are needed to go out into the field and conduct the actual inspections to ensure the health and safety of citizens in New York City

The Manhattan Unit consists of 16 inspectors; this includes 12 inspectors, 2 senior inspectors' 1 supervisor and 1 associate deputy director).

The Early Morning Units consists of 9 inspectors; this includes 6 inspectors, 2 seniors, and 1 supervisor.

The Night Unit consists of 18 inspectors; this includes 13 inspectors, 4 senior inspectors, and 1 supervisor.

Note: All units are overseen by 1 associate deputy director and 1 deputy director. Additional inspectors can be assigned utilizing OT as needed.

2. Were any DEP inspectors reassigned to COVID related or Open Restaurants related duties? Have they returned to their original responsibilities?

COVID related (Key to NYC program - vaccination requirement) assigned BEC Inspectors inspected nearly 4,800 local businesses. Inspectors were thorough in ensuring that businesses had the required appropriate signage displayed, vaccine status was being checked and site workplans were in place. The Key to NYC program was discontinued as of March 7, 2022. Afterwards, all assigned inspectorial staff resumed their primary roles.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [3]: Water/Sewer Operations

What is the funding status of the outfall repair/replacement projects?

AGENCY RESPONSE:

DEP received \$40 million in funding for outfall repairs and replacement projects. The agency is currently evaluating the need to replace and repair outfalls throughout the Borough and will prepare capital projects accordingly.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [4]: Energy Efficient Programs

1. Please provide an update on the City's program to retrofit city-owned buildings to make them more energy efficient.
2. Are the energy-efficiency projects for all the Wastewater Resource Recovery Facilities in Manhattan still funded and slated to start in 2022?
3. Has DEP's ongoing Energy and Carbon Neutrality Planning Efforts identified projects in Manhattan and if so, what is the status of their funding?

AGENCY RESPONSE:

1)As the agency responsible for all City-owned properties, this question should be referred to the Department for Citywide Administration.

2) Large energy efficient projects at Wastewater Resource Recovery Facilities in Manhattan remain on track for construction. The two largest projects are the Electrification and Cogeneration at North River WRRF and the Low-Pressure Boiler Upgrade at Wards Island, both of which will make use of renewable biogas produced from the treatment of sewage sludge. Cogeneration and Electrification at the North River WRRF is scheduled to reach substantial completion in January 2024. The boiler upgrade at Wards Island WRRF is scheduled to reach substantial completion in March of 2024.

3) DEP is nearly three years into its ongoing “Energy and Carbon Neutrality by 2050” planning efforts, which will identify opportunities for deep energy efficiency and large-scale renewable energy projects at DEP’s facilities. Manhattan-specific suggested projects have been identified but are not developed enough to share at this time. Projects identified will range from (1) efforts that can be integrated into existing capital projects with a scope change, to (2) brand-new, as-yet-unfunded efforts, to (3) projects that will require no investment due to the procurement mechanism being power purchase agreement or public-private partnership.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [5]: Idling Laws

1. What is the total number of idling summonses issued in FY 2022? How many were generated by the public?
2. Since the success of the Citizens Air Complaint Program has DEP recognized any additional funding needs to assist the program? Has DEP reassigned DEP idling inspectors?
3. Has DEP or the other city agencies, to DEP’s knowledge, conducted studies where the Citizens Air Complaint Program could have similar impact on enforcement and Environmental Protection?

AGENCY RESPONSE:

1. What is the total number of idling summonses issued in FY 2022? How many were generated by the public?

26,054 citizen complaints and 19,408 in Manhattan. Summonses are 22,938 and 17,017 in MN. There were 13 summonses by DEP.

2. Since the success of the Citizens Air Complaint Program has DEP recognized any additional funding needs to assist the program? Has DEP reassigned DEP idling inspectors?

Staffing levels for the Citizens Air Complaint Program are consistently being adjusted to handle the volume of complaints being received in order to review and issue summons as needed. However, just recently we were approved for eight new positions to assist with the Citizens Air Complaint Program.

3. Has DEP or the other city agencies, to DEP's knowledge, conducted studies where the Citizens Air Complaint Program could have similar impact on enforcement and Environmental Protection?

Currently no new studies have been performed. However, DEP is also reviewing our rules to determine the best practices to improve air and noise concerns of the City.

MEETING NOTES:

NEW INFORMATION:

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