

# **FY 2025 Borough Budget Consultations**

## **Manhattan - Department of Environmental Protection**

### **Meeting Date:**

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. General questions 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?
2. Which programs will be new or eliminated entirely?
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 FY25 and projected priorities, operational goals, and capital goals for FY26?

II. Considering the current migrant crisis in NYC, what do the impacted agencies expect regarding continued influx in FY 25 and what are plans to accommodate this.

III. What are the plans to accommodate a possible extension of PEGs into FY 25?

IV. Lastly, the agendas may include Boards' requests on district-specific budget questions that will not be included in district level consultations. 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 Protections (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.*

*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.*

*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>*

*<https://www.nyc.gov/assets/operations/downloads/pdf/mmr2023/dep.pdf>*

*For Additional information go to:*

*Home Water Assistance Program:*

*[Home Water Assistance Program - DEP \(nyc.gov\)](#)*

*Multifamily Water Assistance Program (MWAP):*

*[Multi-Family Water Assistance Program - DEP \(nyc.gov\)](#)*

*Low Income Household Water Assistance Program (LIHWAP):*

*[Low Income Household Water Assistance Program \(LIHWAP\) | OTDA \(ny.gov\)](#)*

*Rainfall Ready NYC:*

*[Rainfall Ready NYC - DEP](#)*

*Citizens Air Complaint Program:*

*[Citizens Air Complaint Program \(nyc.gov\)](#)*

*For more information on the agency, please visit:*

*[Department of Environmental Protection \(nyc.gov\)](#)*

*[www.nyc.gov/dep](http://www.nyc.gov/dep)*

## **WATER AND SEWER OPERATIONS PLANNING**

*Outfall repair and replacement, as well as sewer and water main work will see an increase in funding.*

*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.*

*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.*

*See list of capital infrastructure projects provided by DDC.*

## **WASTEWATER TREATMENT OPERATIONS PLANNING**

*Some projects start dates have slipped to in order to meet capital budget funding targets.*

*See project list provided below.*

No.	PROJECT ID	PROJECT DESCRIPTION	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-FY27	Borough	Community Boards
		\$ in 000s	173,557	6,196	56,468	402,513	15,000	653,734		Manhattan
1	826 NR-124	RECONSTRUCT DIGESTER GAS SYSTEM AT NORTH RIVER WPCP	0	1,500	0	1,500	0	3,000	M	300
2	826 NR-129	RECONS MAIN SEWAGE PUMPS & PIPING/VALVES AT NORTH RIVER WPCP	0	0	22,018	0	0	22,018	M	300
3	826 NR-141-L	RECONS (16) FINAL TANKS MECH. ELECT & STRUC WK@ NORTH RIVER	0	0	8,000	0	0	8,000	M	300
4	826 NR-143-L	INSTALLATION OF GRAVITY BELT THICKENERS @ NR WRRF	0	0	4,200	0	0	4,200	M	300
5	826 WI-305	RECONSTRUCTION OF FENDER @ WARDS ISLAND WPCP	0	0	0	0	12,000	12,000	M	300
6	826 WI-308-L	INSTALLATION OF CITY WATER LINES @ WARDS ISLAND WWTP	4,468	0	0	0	0	4,468	M	300
7	826 WI-318-L	RECONSTRUCT TWO MAIN SEWAGE PUMP RESISTOR BANKS @ WARDS ISL	2,984	0	0	0	0	2,984	M	300
8	826 WI-322-L	INSTALLATION OF CCTV SYSTEM AT WARDS ISLAND WRRF	0	0	5,000	0	0	5,000	M	300
9	826 WI-323-L	UPGRADE MSP CC VALVE,ACTUATORS,DISCHARGE PIP REPL @ WI WRRF	0	0	0	36,000	0	36,000	M	300
10	826 PS-324	RECONSTRUCTION OF CANAL STREET PUMPING STATION, MANHATTAN	0	0	0	27,416	0	27,416	M	300
11	826 PS-348	REHABILITATION OF DAMAGED NORTH RIVER INTERCEPTOR	0	562	4,680	0	0	5,242	M	300
12	826 WI-298-B	CONSULTANT DESIGN FOR CONVERSION OF SHARON DEMO @ WARDS ISL	0	0	0	45,067	0	45,067	M	300
13	850 PS-312MX	REPAIRS & REHAB OF INTERCEPTING SEWERS - MANHATTAN	30,537	4,134	1,370	0	0	36,041	M	300
14	826 NR-111-L	RECONSTRUCTION OF PRIMARY TANKS AT NORTH RIVER WPCP	(18)	0	0	167,532	0	167,514	M	300 309
15	826 NR-115-B	RECONS POWER DISTRIBUTION EQUIPMENT @ NORTH RIVER WWTP PH B	0	0	2,000	0	0	2,000	M	300 309
16	826 NR-115-L	RECONSTRUCT POWER DISTRIBUTION EQUIPMENT @ NORTH RIVER WWTP	0	0	6,200	0	0	6,200	M	300 309
17	826 NR-117-L	RECONST OF FIRE PROTECTION SYSTEM @ THE NORTH RIVER WWTP	0	0	3,000	0	3,000	6,000	M	300 309
18	826 WI-284-L	RECONSTRUCTION OF PRIMARY TANKS AT WARDS ISLAND WPCP	135,586	0	0	0	0	135,586	M	300 311
19	826 WI-292-L	RECONSTRUCTION OF POWER DISTRIBUTION @ THE WARDS ISLAND WWTP	0	0	0	124,998	0	124,998	M	300 311

Dollars in Thousands

## AGENDA ITEM [1]: Noise Pollution

In 2022 the Manhattan Inspection 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.

1. Is there a projected staffing change in any of these units for the FY2025 budget?

### AGENCY RESPONSE:

*Our agency staff levels among inspectorial units vary throughout the year depending on operational requirements. Generally, throughout much 2023, the Manhattan Inspection Unit consisted of:*

*Total of twelve (12) inspectors (including one (1) Supervisor and two (2) Senior Inspectors) Monday through Friday, 8am – 4pm. In addition, there is one (1) Associate Deputy Director and one (1) Deputy Director in charge of all Operations.*

*However, there are several other inspectorial units that provide coverage in all boroughs including Manhattan.*

*These other units include:*

- *Early Morning Unit, Tuesday through Saturday, 6am - 2pm. Total of seven (5) inspectors;*
- *Early Morning Unit, Sunday through Thursday, 6am - 2pm. Total of seven (3) inspectors;*
- *Oil Sampling Unit/Industrial Permitting, Tuesday through Saturday, 6am - 2pm. Total of five (4) inspectors;*
- *Night Unit, Monday through Friday, 6pm – 2am. Total of fifteen (9) inspectors.*
- *Overnight Unit, Sunday through Thursday, 11pm – 7am. Total of five (5) inspectors; and*
- *One (1) Associate Deputy Director in charge of all night operations and One (1) Deputy Director in charge of all operations.*

## MEETING NOTES:

## NEW INFORMATION:

## FOLLOW-UP COMMITMENTS:

### AGENDA ITEM [3]: Energy Efficient Programs

1. There are two energy-efficiency projects for all the Wastewater Resource Recovery Facilities in Manhattan. The Cogeneration and Electrification at the North River WRRF (scheduled to reach substantial completion in January 2024), and the boiler upgrade at Wards Island WRRF (scheduled to reach substantial completion in March of 2024).
  - a. Are these projects on track to reach their completion milestones?
  - b. Are there any addition Manhattan Facilities projects projected to be funded in the FY2025 budget?
  
2. DEP is four 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.
  - a. What are the Manhattan-specific suggested projects and will any of them receive funding in the FY2025 budget?

## 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 [4]: Idling Laws**

1. As stated last year, eight new positions were created to assist with the Citizens Air Complaint Program. Have those positions been filled and do management reports indicate that additional staffing is needed?
2. As stated at last year's budget consultation, DEP was reviewing its rules to determine any additional best practices to improve air and noise concerns of the City. What was the result of that review and do the recommendations have implications on the FY2025 budget?

## **AGENCY RESPONSE:**

1. *The eight new inspectors have been hired and are fully integrated into the Citizens Air Complaint Program. In addition, staffing levels within the administrative portions of the program have been adjusted to incorporate the additional work loads. At this time, the existing staff level is keeping pace with level of complaints submitted by citizens.*
2. *While DEP is always reviewing the rules and best practices to improve air and noise concerns of the City. One of the recent rule revisions was related to air quality, specifically to reduce particulate matter emissions from existing solid fuel cookstoves installed before 2016. Regarding best practices, DEP has been incorporating automated systems within many portions of our program. One example includes using artificial intelligent (AI) technologies to assist with video reviews within the Citizens Air Complaint Program and our pilot noise camera program. Another example of adjusting our best practices, refers to the addition of eight inspectors for the Citizens Air Complaint Program. All eight inspectors are working full time on this effort. However, historically, we were 'pulling' inspectors from normal operations to assist with the program. Having a dedicated unit working full time on the Citizens Air Complaint Program has allowed for more consistent application of best practices within the program. We do not foresee any changes to FY2025 budget.*

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM [5]: Water/Sewer Operations**

1. What is the result of the agency's evaluation of the outfall projects in the borough? Will any Manhattan projects receive funding?
2. As stated in the Mayor's Management Report, In 2022 the number of confirmed leak complaints received by the Department about City infrastructure increased by 24.8%. What specific funding resources have been dedicated to responding to this increase and does the department have the data for confirmed leak complaints of City infrastructure for 2023?

**AGENCY RESPONSE:**

1. *We have identified 5 outfalls in Borough of Manhattan that need repair/replacement. We are going to initiate capital projects to reconstruct these outfalls. There is one other current outfall project under development in the Hudson Yards area (SEN002181). All these outfall projects will be funded in the 10-year plan.*
2. *The Department 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. The cited 24.8% increase in confirmed leak complaints is from the Preliminary Mayor's Management Report which is comparing the metrics from the first 4 months of FY22 with the first 4 months of FY23. Currently as of July 2023 there were 635 leak complaints received confirmed to be on city infrastructure.*

**MEETING NOTES:**

**NEW INFORMATION:**



**FOLLOW-UP COMMITMENTS:**