

# Fiscal Impact Statement Prepared By New York City Mayor's Office of Management and Budget



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**Disclaimer:** This fiscal impact statement is a preliminary estimate and subject to change based upon further data analysis or changes in bill text. This legislation is summarized as understood by the administration as of the date this statement was prepared and does not include or consider subsequent text changes. This fiscal impact statement is not legally binding on the administration. "Total" columns represent the respective sum over a four-year period; note that fiscal impacts continue after year four. Unless otherwise stated, information used in the preparation of this Fiscal Impact Statement is sourced from the agencies impacted and the NYC Mayor's Office of Management and Budget.

**Proposed Intro No. / Title:** *Intro 807 / in relation to creating a pilot program to provide shelter locations during flash flooding events*

**Sponsors:** Brooks-Powers, Gennaro, Brannan, Louis, Riley, Hanif, Williams and Cabán

**Committee:** Fire and Emergency Management

**Summary of Legislation:** This bill establishes a three-year pilot program, utilizing emergency shelter locations, to provide refuge in 10 neighborhoods before, during and after flash flood events. Refuge sites must operate based on a history of flash flood events, the presence of vulnerable populations, and the prevalence of subgrade dwellings in a given area. New York City Emergency Management (NYCEM) must report findings annually.

**Effective Date:** 120 days after enactment

**First Fiscal Year Legislation Takes Effect:** Fiscal Year 2026

**First Fiscal Year with Full Impact:** Fiscal Year 2026

**Agencies Impacted:** New York City Emergency Management

## Fiscal Impact Analysis

### A. Total Impact (Expense and Revenue)

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Expense	(\$9,100,000)	(\$9,100,000)	(\$9,100,000)	(\$9,100,000)	(\$36,400,000)
Revenue	0	0	0	0	0
Total	(\$9,100,000)	(\$9,100,000)	(\$9,100,000)	(\$9,100,000)	(\$36,400,000)

### B. Expense

Date Prepared:

January 26, 2025

	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Fiscal Year 4</b>	<b>Total</b>
Expenditures	(\$9,100,000)	(\$9,100,000)	(\$9,100,000)	(\$9,100,000)	(\$36,400,000)

**Impact on Expenditures (Expense):**

It is anticipated that NCYEM would require both Personnel Services (PS) and Other than Personnel Services (OTPS) funding to establish and operate the pilot program.

The anticipated PS cost is \$400,000 annually in staff time to operate the pilot shelter system during mobilization (twice per year at \$200,000 per mobilization).

Total OTPS impact to operate 10 sites two times per year is \$8,700,000 annually. Total impact includes:

- \$500,000 for supplies and logs (\$250,000 per mobilization),
- \$1,000,000 for program development,
- \$7,200,000 for shelter site rental contracts annually, based on an average monthly rental cost of \$60,000 per site.

**C. Revenue**

	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Fiscal Year 4</b>	<b>Total</b>
Revenues	0	0	0	0	0

**Impact on Revenues:**

There is no anticipated impact on revenue.

**D. Capital**

	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Fiscal Year 3</b>	<b>Fiscal Year 4</b>	<b>Total</b>
Expenditures	0	0	0	0	0

**Impact on Expenditures (Capital):**

There is no anticipated impact on capital expenditures.