

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito  
Speaker of the Council

Hon. Elizabeth Crowley  
Chair, Committee on Fire and Criminal Justice Services



Report of the Finance Division on the  
Fiscal 2018 Preliminary Budget and the  
Fiscal 2017 Preliminary Mayor's Management Report for the  
**Fire Department of New York**

March 9, 2017

## **Finance Division**

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Latonia McKinney, Director  
Regina Poreda Ryan, Deputy Director  
Nathan Toth, Deputy Director

Paul Scimone, Deputy Director  
Jin Lee, Financial Analyst  
Eisha Wright, Unit Head

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## Fire Department Overview

The Fire Department (FDNY or the Department) responds to fires, public safety and medical emergencies, natural disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, and contributes to the City's homeland security efforts. The Department responds to more than 304,000 fires and non-fire related emergencies and more than 1.4 million medical emergencies a year and maintains approximately 250 firehouses and ambulance stations.

This report provides a review of the FDNY's Preliminary Budget for Fiscal 2018. In the first section, the highlights of the \$1.98 billion Fiscal 2018 expense budget are presented.

The report then presents the Department's budget by program area and provides analysis of changes, discusses initiatives included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2017. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$798 million Capital Commitment Plan for Fiscal 2017-2020, and the Department's Ten-Year Capital Strategy for Fiscal 2018-2027. Finally, two appendices are included that list the Budget Actions in the November and Preliminary Plans, and display the Contract Budget.

## Fiscal 2018 Preliminary Budget Highlights

The City's Preliminary Fiscal 2018 Budget is \$84.7 billion, \$2.6 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. The Fiscal 2018 Preliminary Budget includes \$61.6 billion in City tax-levy funding and \$23.1 billion in non-City funds.

FDNY's Fiscal 2018 Preliminary Budget totals \$1.98 billion (including City and non-City funds); this represents approximately two percent of the City's total Budget. The Department's Fiscal 2018 Preliminary Budget is \$32.4 million more than the Fiscal 2017 Adopted Budget of \$1.95 billion, an increase of two percent.

FDNY Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$1,675,995	\$1,748,746	\$1,755,348	\$1,812,007	\$1,791,874	\$36,526
Other Than Personal Services	217,656	225,771	192,829	246,753	188,657	(4,172)
<b>TOTAL</b>	<b>\$1,893,651</b>	<b>\$1,974,517</b>	<b>\$1,948,177</b>	<b>\$2,058,760</b>	<b>\$1,980,530</b>	<b>\$32,354</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Department's Personal Service (PS) budget saw a significant increase of \$36.6 million when compared to the Fiscal 2017 Adopted Budget. This increase is offset by a \$4.2 million decrease in Other Than Personal Services (OTPS) budget. Of the Department's \$1.98 billion Fiscal 2018 Preliminary Budget, 90 percent is comprised of PS budget.

The Fiscal 2018 Preliminary Budget included \$30 million in new needs. The Preliminary Budget also added 37 positions to FDNY's budgeted headcount. The key actions affecting the agency's proposed budget include the following:

- **Increased Collections in the Bureau of Fire Prevention.** The Fiscal 2018 Preliminary Plan includes \$554,000 in Fiscal 2017 and baseline funding of \$838,000 to hire 11 civilian staff to address increased service needs for the Bureau of Fire Prevention. (see page 20)
- **Quartermaster.** The Fiscal 2018 Preliminary Plan includes \$5 million in Fiscal 2017, \$7 million in Fiscal 2018 and \$436,000 in the outyears to replace bunker gear and breathing apparatus cylinders, as well as other essential equipment for fire fighters. (see page 11)
- **Uniformed Overtime.** The Fiscal 2018 Preliminary Plan includes baseline funding of \$21.8 million beginning in Fiscal 2018 to align the baseline overtime budget with projected uniformed overtime spending. (see page 11)

## Financial Plan Summary

FDNY Financial Summary <i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
<b>Budget by Program Area</b>						
Emergency Medical Services	\$257,989	\$283,830	\$281,363	\$294,824	\$304,665	\$23,303
Executive Administrative	255,197	268,554	251,493	298,034	245,921	(5,573)
Fire Extinguishment/Emergency Response	1,325,459	1,363,528	1,358,949	1,404,780	1,368,877	9,927
Fire Investigation	18,854	18,995	18,797	19,473	20,845	2,048
Fire Prevention	36,152	39,611	37,574	41,650	40,223	2,649
<b>TOTAL</b>	<b>\$1,893,651</b>	<b>\$1,974,517</b>	<b>\$1,948,177</b>	<b>\$2,058,760</b>	<b>\$1,980,530</b>	<b>\$32,354</b>
<b>Funding</b>						
City Funds			\$1,752,320	\$1,774,088	\$1,732,148	(\$20,172)
Other Categorical			173,662	175,062	205,104	31,441
Capital- IFA			702	702	703	1
State			1,801	2,186	1,801	0
Federal - Other			17,662	104,822	40,775	23,113
Intra City			2,029	1,899	0	(2,029)
<b>TOTAL</b>	<b>\$1,893,651</b>	<b>\$1,974,517</b>	<b>\$1,948,177</b>	<b>\$2,058,760</b>	<b>\$1,980,530</b>	<b>\$32,354</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	5,438	5,813	5,969	5,977	5,980	11
Full-Time Positions - Uniform	10,777	10,945	10,884	10,884	10,910	26
<b>TOTAL</b>	<b>16,215</b>	<b>16,758</b>	<b>16,853</b>	<b>16,861</b>	<b>16,890</b>	<b>37</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Department's Fiscal 2018 Preliminary Budget of \$1.98 billion is \$32.4 million more than its Fiscal 2017 Adopted Budget of \$1.95 billion. Since the adoption of the Fiscal 2017 budget, the financial plan updates have introduced a couple of changes to FDNY's Fiscal 2017 and 2018 Budget. For Fiscal 2017 these include \$7.3 million in new needs and \$103.3 million in other adjustments. Most of the Fiscal 2017 increase scheduled since adoption is recognition

of federal grants; these are typically recognized during the course of the fiscal year once grants are received. For Fiscal 2018, changes include \$30 million in new needs and \$23.1 million in other adjustments. Approximately 87 percent of the funding in the Fiscal 2018 Preliminary Budget comes from City Funds. The above actions reconcile FDNY to its current budget of \$1.95 billion for Fiscal 2017 and \$1.98 billion for Fiscal 2018. (see Appendix A, on page 26)

The majority of the increase in the Preliminary Plan supports the overtime budget in the Fire Extinguishment/Emergency Response program area. The revised overtime budget represents the level at which the agency will be expected to maintain its city-funded uniformed overtime spending. Emergency Medical Services (EMS) saw the most significant change with an increase of \$23.3 million, or eight percent, when compared to the Fiscal 2017 Adopted Budget due to an increase in full-time salaries, as a result of collective bargaining agreements.

Budgeted uniform headcount for Fiscal 2018 increased by 26 positions, or 0.2 percent, to 10,910, and civilian headcount increased by 11 positions to 5,980, for a total headcount increase of 37, or 0.2 percent since the Fiscal 2017 Adopted Budget. Of note, Emergency Medical Services (EMS) staff are part of the total civilian headcount. The majority of the new headcount is reflected in the Fire Extinguishment/Emergency Response program area.

As of February 2017, the Department is 63 positions over its budgeted uniform headcount and

221 positions over its budgeted EMS headcount when compared to the 2017 November Plan. However, civilian headcount is 136 positions under its budgeted headcount, as shown in the “FDNY Headcount” table. However, civilian headcount overall is 136 positions under its budgeted headcount. For the purposes of accurate headcount analysis, EMS and civilian headcount are separated

FDNY Headcount			
	Budgeted F/T Headcount	Actual Headcount	Under/(Over)
Uniform	10,884	10,947	(63)
Civilian	1,898	1,762	136
EMS	4,079	4,300	(221)
<b>TOTAL</b>	<b>16,861</b>	<b>17,009</b>	<b>(148)</b>

*Note: a) Budgeted headcount is based on November Plan; b) Actuals based on Feb 2017*

*Source: FDNY*

into two groups. EMS actual headcount accounts for 71 percent of total civilian headcount. Furthermore, the EMS positions, Emergency Medical Technicians (EMTs) and Paramedics require specialized certificates and successful completion of a training course, which includes time at the EMS academy. In total, FDNY’s actual headcount is 148 positions over its budgeted headcount.

## Miscellaneous Revenue

FDNY collects the bulk of its revenue in the Department’s Miscellaneous Revenue Budget from two specific fees: fire inspection fees and a two percent tax on fire insurance premiums. FDNY issues permits and collects fees for: inspection of fire suppression and electrical systems; places of public assembly; laboratories; high-rise buildings; and storage and use of combustible materials. The Department also realizes revenues from fees charged to out-of-state fire insurers that issue policies in New York City, and to private fire alarm companies.

This revenue consists exclusively of fees charged to private alarm companies that operate in New York City. In Fiscal 2018, FDNY plans to collect a total of \$91.5 million in revenue, with \$57.9 million from fire inspection fees and \$28.6 million from a two percent tax on fire insurance premiums.

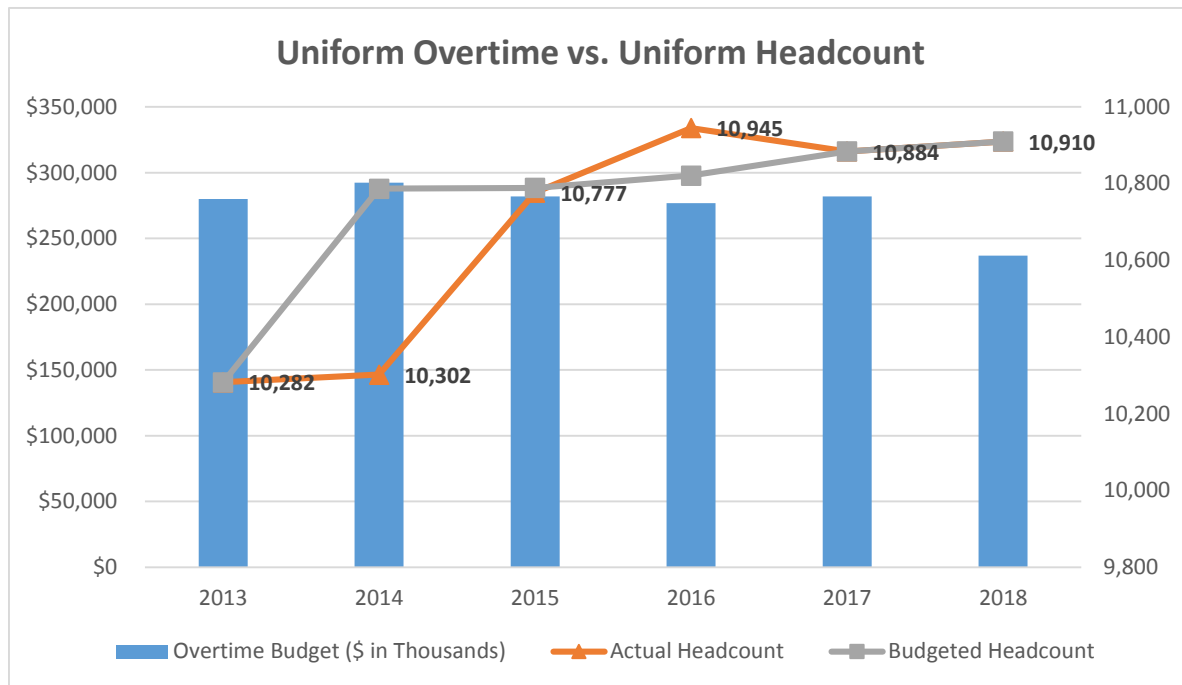
<b>FDNY Miscellaneous Revenue Budget Overview</b>						
<i>Dollars in Thousands</i>						
Revenue Sources	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Private Alarm Co. Franchises	\$1,448	\$1,449	\$1,448	\$1,448	\$1,448	\$0
2% Tax on Fire Insurance	27,581	31,196	28,557	26,465	28,557	0
Fire Prevention Liens	3,911	4,243	3,600	2,500	3,600	0
Fire Inspection Fees	61,442	61,176	58,120	57,220	57,870	(250)
<b>TOTAL</b>	<b>\$94,382</b>	<b>\$98,065</b>	<b>\$91,725</b>	<b>\$87,633</b>	<b>\$91,475</b>	<b>(\$250)</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

## Uniform Staff

As of February 2017, the Department's actual uniform headcount is 10,947, which is 63 positions above its budgeted headcount. According to the FDNY, the attrition rate in Fiscal 2016 was 4.3 percent for uniform positions. Attrition rate refers to employee or staff turnover, but it also refers to the calculation of the number of individuals that vacate or move out of a larger, collective group over a specific time frame.

The following chart displays actual expenditures on uniform overtime compared to actual uniform headcount since Fiscal 2013 when the fire fighter hiring freeze was lifted. For Fiscal 2017 and Fiscal 2018, overtime budget and headcount are budgeted numbers based on the Fiscal 2018 Preliminary Budget. The overtime budget shows a slight decrease Fiscal 2015 as actual headcount rose. The chart suggests that the lower the uniform headcount, the higher overtime spending was for FDNY in Fiscal 2013 and Fiscal 2014.



Source: OMB and FDNY

Fiscal 2017 and Fiscal 2018 overtime and headcount are projected as of the Fiscal 2018 Preliminary Budget

Since the imposition of a fire fighter hiring freeze, the Department's adopted budget for uniform overtime has been an inaccurate projection of the Department's actual year-end expenditures. Persistent staff shortages, coupled with unforeseen events and emergencies, has driven overtime spending above the planned level.

In recognition that FDNY has reached its budgeted uniform headcount, the Fiscal 2018 Preliminary Budget adjusted the City-funded uniform overtime

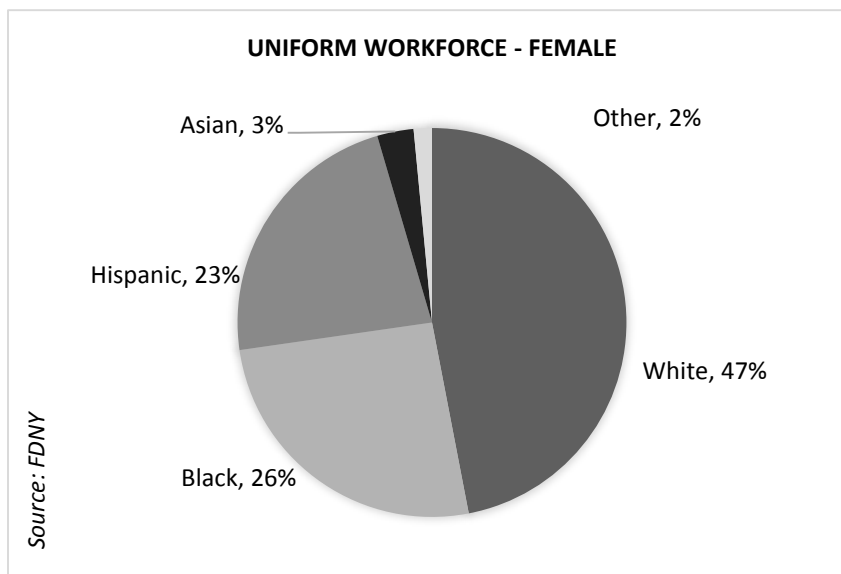
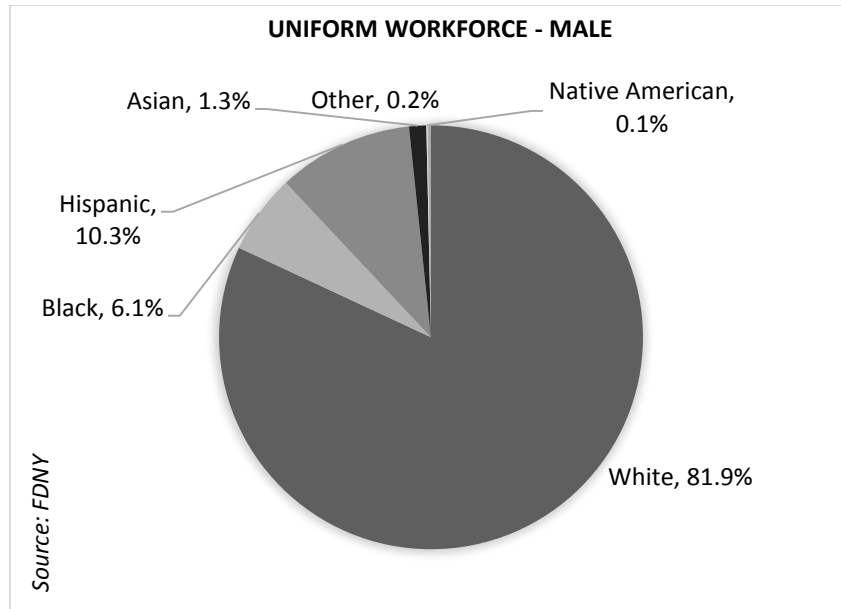
<b>FDNY Budgeted Uniform Overtime Increase</b>					
<i>City-funds only, Dollars in Thousands</i>					
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
November Plan	\$209,762	\$159,325	\$159,317	\$159,291	\$159,291
Preliminary Plan	\$254,856	\$228,125	\$206,017	\$205,991	\$205,991
Change	\$45,094	\$68,800	\$46,700	\$46,700	\$46,700

Source: OMB

budget starting in Fiscal 2018. Considering prior spending and expected overtime spending for a fully staffed FDNY, the Department added \$21.8 million in Fiscal 2018 and \$16.7 million in Fiscal 2019 and in the outyears for overtime. The total budget for City-funded uniform overtime projected for Fiscal 2018 is \$228.1 million. The FDNY will be expected to spend no more than budgeted for overtime. The table above shows the overtime increase scheduled in the Preliminary Financial Plan.

## Uniform Demographics

FDNY's uniformed workforce has long been comprised of mostly white men. Following the resolution of the Vulcan lawsuit, the Department has implement a series of strategies to diversify its workforce. In order to monitor its progress, the Council attached a term and condition to the Fiscal 2017 budget requiring the FDNY to submit a report on uniform demographics, disaggregated by gender, rank, and race. The following charts display uniform demographics by gender and race as of first quarter of Fiscal 2017.



Of the total uniform workforce, 99.4 percent are men. No women hold ranks of Chief of Department, Assistant Chief, Deputy Assistant Chief, Deputy Chief, and Battalion Chief. For males, only white males hold ranks of Chief of Department, Assistant Chief, and Deputy Assistant Chief. The most commonly held ranks for both minority males and females are lieutenant and firefighter. Of the total number of minorities, 91 percent of minority males are firefighters and 44 percent of minority females are firefighters.

The male uniform workforce is comprised predominantly of white males at approximately 82 percent, while six percent are black, 10 percent are Hispanic, 1.3 percent are Asian, and less than one percent are Native-Americans and unknown. The female uniform workforce is more diverse with white females representing 47 percent, 26 percent black, 23 percent Hispanic, three percent Asian, and two percent Unknown.

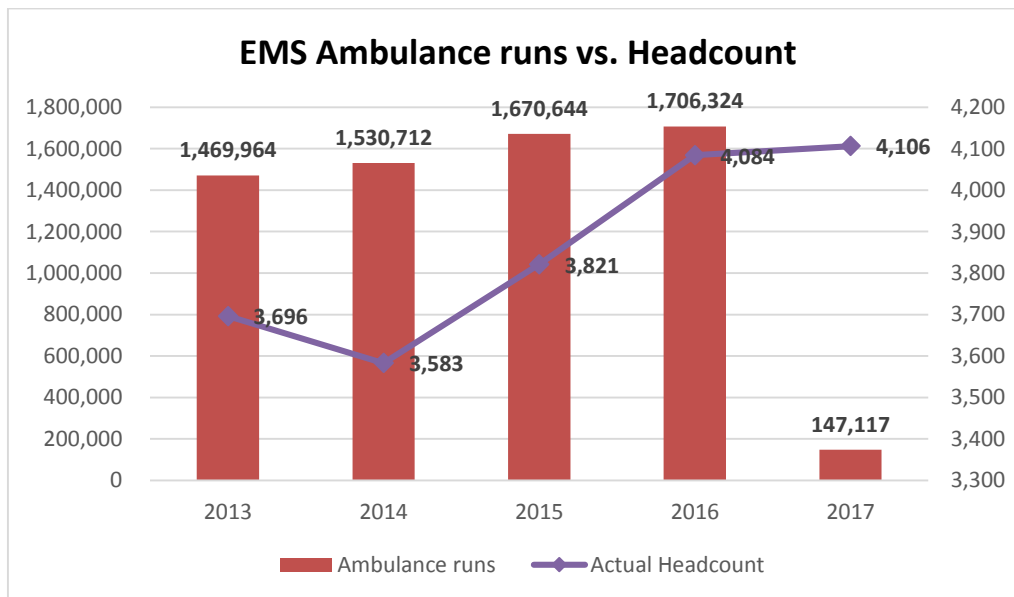


According to the Department, the next scheduled graduation date for the probationary firefighter class is April 2017. Of the 316 in the current class, 97 percent are male and three percent are female, with whites comprising 63 percent of the total class.

## Emergency Medical Services

The EMS budget increased by \$23.3 million in the Fiscal 2018 Preliminary Budget when compared to Fiscal 2017 Adopted Budget. This increase is largely due to collective bargaining agreement that increased civilian full-time salary. As of February 2017, EMS headcount is 194 positions over its budgeted headcount. According to the Department, the current attrition rate for EMS is 5.9 percent, which is 1.6 percentage points higher than uniform attrition rate. The attrition rate is higher among Emergency Medical Technicians (EMTs) than fire fighters because of a lower average salary when compared to other employer's in the health care field. EMTs also often leave FDNY for other health care careers, and some transition to other jobs within the Department.

EMS is responsible for the operation of all ambulances deployed in the City's 911 system and for managing emergency medical care for all mass casualty incidents. EMTs are trained to provide basic life support (BLS) services in a pre-hospital setting, ranging from CPR to spinal immobilization. Paramedics provide advanced life support (ALS) services to patients during medical emergencies. According to the Department, as of January 2017, there are 1,126 EMS tours daily, with 769 for BLS and 357 for ALS services.



Source: FDNY Citywide Statistics Yearly Report Calendar Year 2016

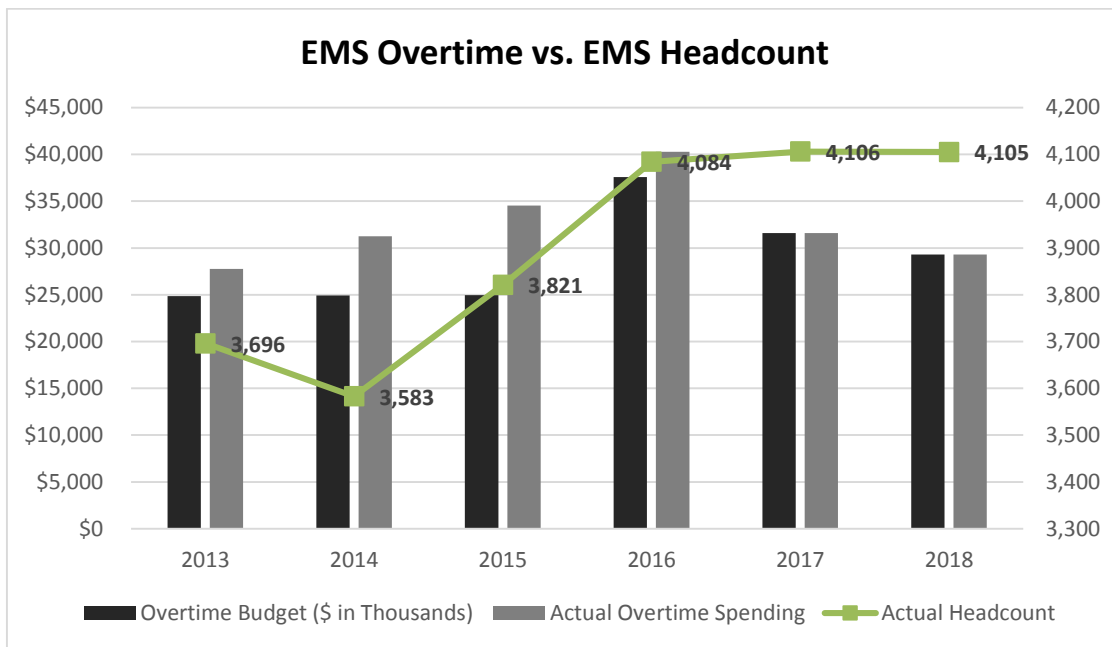
\*Number of ambulance runs for 2017 only shows as of January

As the chart above demonstrates, the number of EMS ambulance runs and headcount has steadily increased over the years. For the current calendar year, only data for the month of January is available. The number of ambulance runs in January 2017 increased by 9,001 or

seven percent, when compared to the same reporting period of January 2016. This suggests that the upward trend in the number of ambulance calls will continue.

## EMS Overtime

The following chart displays EMS overtime actual expenditures as compared to EMS actual headcount from Fiscal 2013. For Fiscal 2017 and Fiscal 2018, the overtime budget and headcount are projections based on the Fiscal 2018 Preliminary Budget. The EMS actual overtime expenditure shows a steady increase from Fiscal 2013 to Fiscal 2016, and a decline projected starting in Fiscal 2017. Meanwhile, EMS headcount shows a big increase between Fiscal 2014 and Fiscal 2016, then remains flat starting in Fiscal 2016. The chart suggests that the lower the EMS headcount, the higher overtime spending was for FDNY from Fiscal 2013 and Fiscal 2015. The expansion of the EMS budget since Fiscal 2014 is in response to the increase in the emergency call volume as shown on the chart on the previous page. The headcount increase should allow EMS to not only respond appropriately to emergency calls, but also to rely on overtime to staff ambulance tours.



Source: OMB and FDNY

Fiscal 2017 and Fiscal 2018 overtime and headcount are projected as of the Fiscal 2018 Preliminary Budget

## Program Areas

In general, agency program areas provide insight into which programs are priorities and how the budget impacts program's outcomes. FDNY's functions are broken down into five program areas as illustrated in the Financial Summary chart on page 3. These program areas are funded with a combination of City tax-levy funds and other resources. Of the Department's five program areas, funding for Fire Extinguishment/Emergency Response constitutes 70 percent of FDNY's total budget of \$1.9 billion.

### Fire Extinguishment/Emergency Response

The Fire Extinguishment/Emergency Response program area is the budget for the Department's core functions performed by firefighters. This unit is responsible for all uniform tactical and operational work. Resources provide for the protection of lives and property from fires, hazardous materials incidents and non-fire emergencies.

<b>Fire Extinguishment/Emergency Response</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried -						
Uniformed	\$837,226	\$872,511	\$936,189	\$888,674	\$910,535	(\$25,654)
Full-Time Salaried - Civilian	14,015	14,336	12,948	13,257	13,484	537
Other Salaried and Unsalaries	554	541	35	117	44	9
Additional Gross Pay	153,944	162,186	155,735	155,735	161,656	5,921
Overtime - Uniformed	275,494	271,952	207,381	278,797	233,888	26,507
Overtime - Civilian	2,971	3,010	2,324	2,731	2,332	8
Fringe Benefits	14,668	15,510	17,768	34,145	23,482	5,714
<b>Subtotal</b>	<b>\$1,298,873</b>	<b>\$1,340,048</b>	<b>\$1,332,379</b>	<b>\$1,373,457</b>	<b>\$1,345,420</b>	<b>\$13,041</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$11,123	\$6,082	\$5,929	\$5,384	\$5,929	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	2,963	3,345	3,149	7,865	4,425	1,275
Other Services and Charges	1,824	2,061	1,491	1,609	1,491	0
Contractual Services	10,676	11,992	16,002	16,464	11,613	(4,389)
<b>Subtotal</b>	<b>\$26,587</b>	<b>\$23,480</b>	<b>\$26,570</b>	<b>\$31,323</b>	<b>\$23,457</b>	<b>(\$3,114)</b>
<b>TOTAL</b>	<b>\$1,325,459</b>	<b>\$1,363,528</b>	<b>\$1,358,949</b>	<b>\$1,404,780</b>	<b>\$1,368,877</b>	<b>\$9,927</b>
<b>Funding</b>						
City Funds			\$1,357,995	\$1,359,423	\$1,352,836	(\$5,159)
Federal - Other			0	43,795	15,086	15,086
Intra City			0	504	0	0
State			955	1,059	955	0
<b>TOTAL</b>	<b>\$1,325,459</b>	<b>\$1,363,528</b>	<b>\$1,358,949</b>	<b>\$1,404,780</b>	<b>\$1,368,877</b>	<b>\$9,927</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	249	269	256	256	256	0
Full-Time Positions - Uniform	10,625	10,769	10,677	10,677	10,704	27
<b>TOTAL</b>	<b>10,874</b>	<b>11,038</b>	<b>10,933</b>	<b>10,933</b>	<b>10,960</b>	<b>27</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Department's Fiscal 2018 Fire Extinguishment/Emergency Response shows growth of \$9.9 million from the Fiscal 2017 Adopted Budget. The PS budget increased by \$13 million,

but is offset by a decrease in the OTPS budget of \$3.1 million. The majority of the growth is due to a baseline funding adjustment for uniform overtime. Although there's a baseline increase in the overtime budget for Fiscal 2018, the overtime actuals shown for Fiscal 2015 and Fiscal 2016 are higher than Fiscal 2018 because during those years the FDNY had used overtime assignments to fill vacancies. There is a swing of funds from uniform salaries to uniform overtime, which reflects the expectation that overtime spending will increase while spending on uniformed salaries will decrease. The budgeted headcount shows growth of 27 uniform positions from the Fiscal 2017 Adopted Budget.

### Financial Plan Actions

- **Quartermaster.** The Fiscal 2018 Preliminary Plan includes \$5 million in Fiscal 2017, \$7.1 million in Fiscal 2018, and \$436,000 in the outyears to replace bunker gear, breathing apparatus cylinders for the Mask Services Unit, Epi pens, rescue equipment, and post radios. Of the \$5 million in Fiscal 2017, \$3.1 million, or 62 percent, is allocated for the Fire Extinguishment/Emergency Response program area. For Fiscal 2018, \$3 million, or 42 percent, is allocated for this program area.
- **Uniformed Overtime.** The Fiscal 2018 Preliminary Plan includes a baseline adjustment to FDNY's uniform overtime budget beginning in Fiscal 2018 for \$21.8 million, \$16.7 million in Fiscal 2019 and \$39.7 million in the outyears. The Department has had fewer fire fighters on staff than needed during the past several years, which has required the Department to use overtime to fill essential posts. The Department is now close to reaching its budgeted headcount and should be able to reduce and more tightly manage overtime spending. The new baseline overtime budget represents a more realistic overtime budget for FDNY's budgeted headcount.
- **Fire Department Computer Aided Dispatch.** The November Plan included a one-time funding increase of \$1.3 million for Fiscal 2017 to improve Fire Department Computer Aided Dispatch (CAD) system. CAD is a method of effectively dispatching and tracking emergency service incidents through the assistance of a computer with CAD program software.

### Performance Measures

According to the PMMR, one of the service areas at FDNY is to protect lives and property from fire hazards and other emergency conditions. Below are performance indicators related to reducing the risk associated with fire incidents, promptly respond to fires and other emergencies, and minimize damage to persons and property.

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Structural fires	25,902	27,189	26,922	DOWN	DOWN	8,369	8,040
Structural fires per 100,000 people	314	330	327	*	*	102	98
Non-structural fires	16,867	17,022	15,044	DOWN	DOWN	5,064	4,414
Civilian fire fatalities	81	55	64	DOWN	DOWN	21	5
Firefighter burns	186	215	218	DOWN	DOWN	74	60
Firefighter injuries	8,663	8,926	9,416	DOWN	DOWN	3,425	3,541
End-to-end average response time to structural fires (minutes:seconds)	4:49	4:51	4:55	*	*	4:58	4:55
Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:08	4:11	4:11	4:12	4:13	4:10	4:13
Average response time to all emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	4:46	4:50	4:52	*	*	4:49	4:54
Total fire company runs	1,054,752	1,138,509	1,175,114	*	*	406,150	396,795

Source: Fiscal 2017 Preliminary Mayor's Management Report

- In the first four months of Fiscal 2017, the number of structural fires decreased four percent and the number of non-structural fires decreased 13 percent as compared to the same period of Fiscal 2016. Additionally, the total number of fire company runs decreased 9,355, or two percent, compared to the same reporting period last year.
- Civilian fire fatalities decreased 76 percent from 21 to 5 incidents during this reporting period. Furthermore, civilian fire fatalities per 100,000 people decrease from 0.3 to 0.1.
- During this reporting period, firefighter burns decreased 19 percent, while firefighter injuries other than burns increased three percent.
- During the first four months of Fiscal 2017, the end-to-end response time to structural fires called into 911 decreased three seconds as compared to the same period of Fiscal 2016. Structural fires called into 911 represented just 57 percent of the total structural fire incidents during the first four months of Fiscal 2017. Response times to incidents that are not reported through 911, such as private fire alarms, are not included in end-to-end time but are included in FDNY-calculated dispatch plus travel time. FDNY dispatch plus travel time to all structural fires increased three seconds during the reporting period.

## Emergency Medical Services

EMS is responsible for delivering ambulance and pre-hospital emergency medical services citywide, as well as providing tactical and medical direction to field personnel, and administrative and support services to the EMS bureau. According to the Department, in Fiscal 2016, EMS operated 537 Basic Life Support (BLS) ambulance tours and 239 Advanced Life Support (ALS) ambulance tours each day and responded to more than 1.4 million medical emergency incidents. Funding for EMS is budgeted in Units of Appropriation 009 and 010.

<b>Emergency Medical Services</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$115	\$452	\$216	\$216	\$216	\$0
Full-Time Salaried - Civilian	174,259	189,166	196,843	209,649	219,205	22,363
Other Salaried and Unsalaries	702	777	774	774	779	5
Additional Gross Pay	21,421	22,604	20,142	20,026	22,035	1,893
Overtime - Civilian	34,532	40,267	30,933	31,595	29,314	(1,619)
Fringe Benefits	490	528	791	876	843	52
<b>Subtotal</b>	<b>\$231,520</b>	<b>\$253,794</b>	<b>\$249,699</b>	<b>\$263,136</b>	<b>\$272,393</b>	<b>\$22,694</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$11,252	\$11,109	\$11,967	\$12,364	\$12,875	\$908
Property and Equipment	1,567	3,038	1,847	1,638	1,459	(388)
Other Services and Charges	4,398	4,699	4,890	4,771	4,786	(104)
Contractual Services	9,252	11,189	12,960	12,915	13,152	192
<b>Subtotal</b>	<b>\$26,470</b>	<b>\$30,035</b>	<b>\$31,664</b>	<b>\$31,688</b>	<b>\$32,273</b>	<b>\$608</b>
<b>TOTAL</b>	<b>\$257,989</b>	<b>\$283,830</b>	<b>\$281,363</b>	<b>\$294,824</b>	<b>\$304,665</b>	<b>\$23,303</b>
<b>Funding</b>						
City Funds			\$104,826	\$118,665	\$98,716	(\$6,110)
Federal - Other			0	450	0	0
Intra City			2,029	0	0	(2,029)
Other Categorical			173,662	174,862	205,104	31,441
State			846	846	846	0
<b>TOTAL</b>	<b>\$257,989</b>	<b>\$283,830</b>	<b>\$281,363</b>	<b>\$294,824</b>	<b>\$304,665</b>	<b>\$23,303</b>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	3,821	4,084	4,106	4,106	4,105	(1)
Full-Time Positions - Uniform	1	1	1	1	1	0
<b>TOTAL</b>	<b>3,822</b>	<b>4,085</b>	<b>4,107</b>	<b>4,107</b>	<b>4,106</b>	<b>(1)</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The EMS Fiscal 2018 budget shows growth of \$23.3 million from the Fiscal 2017 Adopted Budget. The PS budget increased by \$22.7 million and OTPS budget increased by \$608,000. The majority of the growth is due to the \$22.4 million or a 96 percent increase in civilian full-time salaries due to the EMS collective bargaining agreement. The budgeted headcount shows a decrease of 1 civilian position from the Adopted Budget. Of note, expect for one uniform position, civilian headcount is the major driver of this program area.

## Performance Measures

The PMMR presents two goals for EMS: 1) promptly respond to medical emergencies; and 2) provide high quality emergency medical care. Related indicators are shown below.

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
End-to-end combined average response time to life-threatening medical emergencies by ambulances & fire companies (minutes:seconds)	NA	8:18	8:17	*	*	8:22	8:01
End-to-end average response time to life-threatening medical emergencies by ambulances (minutes:seconds)	9:31	9:13	9:09	*	*	9:18	8:52
End-to-end average response time to life-threatening medical emergencies by fire companies (minutes:seconds)	7:02	7:11	7:20	*	*	8:01	7:28
Combined average response time to life-threatening medical emergencies by ambulances & fire companies (FDNY dispatch and travel time only) (minutes:seconds)	5:49	6:05	6:05	6:03	6:00	6:11	5:48
Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) (minutes:seconds)	6:46	7:04	7:03	7:00	6:58	7:11	6:45
Average response time to life-threatening medical emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	4:21	4:27	4:32	4:35	4:38	4:29	4:30
Life-threatening medical emergency incidents	461,339	526,904	570,594	*	*	200,055	189,956
Segment one incidents (cardiac arrest and choking)	24,985	29,719	33,096	*	*	11,379	11,052
Cardiac arrest patients revived (%)	25%	26%	24%	UP	UP	27%	18%
Witnessed cardiac arrest patients revived (%)	45%	45%	46%	UP	UP	44%	48%
Average ambulance tours per day (total 911 system)	1,025	1,057	1,105	*	*	1,086	1,122

Source: Fiscal 2017 Preliminary Mayor's Management Report

- End-to-end combined response time to life-threatening medical emergencies by ambulances and fire companies decreased 21 seconds during this reporting period. Combined average response time to life-threatening medical emergencies by ambulances and fire companies also decreased by 37 seconds. Of note, end-to-end response time measures the total length of a 911 call from the instant a caller dials 911 to the time when the first emergency responders arrive on the scene, including the time it takes for the Police Department 911 call taker to conference in the FDNY. According to the PMMR, FDNY responded to five percent fewer life-threatening medical emergency incidents than the same reporting period last year. At the same time, segment one incidents (cardiac arrest and choking) also decreased three percent.
- The percentage of cardiac arrest victims who were resuscitated when a bystander witnessed the arrest increased from 44 percent to 48 percent during the reporting period, while all cardiac arrest resuscitations decreased from 27 percent to 18 percent.

- The number of average ambulance tours per day has been steadily growing over the years. In the first four months of Fiscal 2017, there were 1,122 average ambulance tours per day, a three percent increase when compared to the last reporting period.

## Ambulance Transport Revenue

The Department generates revenue from EMS ambulance transports. The table below shows how much revenue FDNY received from several sources during the past five years for emergency medical services. Payments from Medicare are for ambulance transport fees generated from patients who are recipients of Medicare. Commercial refers to payments received from private insurance companies. Self-Pay is the amount of payments received from individual patients. The Health and Hospitals (H+H) subsidy paid to FDNY is based on a variety of factors, including H+H's Medicaid revenue and the number of Medicaid patients discharged from H+H hospitals. The chart below indicates that revenue remains flat despite the increase in the number of ambulance runs.

EMS Actual Revenue					EMS Projected Revenue	
Revenue Source	FY 2013	FY 2014	FY 2015	FY2016	FY 2017	FY 2018
Medicare	\$23,846	\$25,955	\$25,482	\$30,045	\$26,555	\$26,555
Commercial	100,475	73,297	63,493	78,524	77,336	80,936
Medicaid	0	0	28,005	31,225	30,000	30,000
Self-Pay	8,098	8,383	6,427	8,070	8,350	8,350
Total FDNY Collections	\$124,429	\$132,419	\$123,408	\$147,864	\$142,242	\$145,842
H&H Subsidy	\$54,770	\$37,724	\$32,585	\$32,022	\$32,621	\$32,621
<b>Total Revenue</b>	<b>\$179,199</b>	<b>\$170,143</b>	<b>\$155,993</b>	<b>\$179,886</b>	<b>\$174,863</b>	<b>\$178,463</b>

Source: FDNY

Prior to Fiscal 2015, FDNY did not receive direct payments from the Medicaid program run by the New York State Department of Health (NYSDOH). All payments for patients transported by FDNY and covered by Medicaid HMOs (health maintenance organization) were considered commercial in nature. Therefore, revenue received from Medicaid HMOs was recorded as commercial in FDNY's revenue report. In 2013, the State advised the Department that any such transports would no longer be paid by the Medicaid HMOs, but the State's Medicaid program would pay.

Of the total EMS actual revenue in Fiscal 2016, 53 percent of the revenue came from commercial, 21 percent from Medicaid, 20 percent from Medicare, and five percent from self-paying individuals. This percentage breakdown remains similar for the projected revenues in Fiscal 2017 and Fiscal 2018. The projected revenue for Medicare, Medicaid, and self-pay in Fiscal 2017 and Fiscal 2018 remain unchanged, but there is a \$3.6 million, or five percent increase in commercial from Fiscal 2017 to Fiscal 2018. This increase is projected based on the City's ambulance rate increase, effective starting in March 2017.

According to the FDNY, the Department is raising the price of ambulance rides to help cover the costs of a 10 percent raise the Administration negotiated with the FDNY and EMS workers. The City struck a \$120 million contract deal with Emergency Medical Technicians (EMTs) and Paramedics in June 2016. The deal with two unions representing 3,700 FDNY



employees, including EMS officers and fire protection inspectors, will provide 10 percent raises over seven years.

Beginning in March 2017, ambulance rates will increase by 10 percent. The cost of a basic life support (BLS) ambulance ride will increase from \$704 to \$755, while the cost of an advanced life support (ALS) will go up from \$1,190 to \$1,310 for a service level 1 ride, and increase from \$1,290 to \$1,420 for a service level 2 ambulance.

## Executive Administrative

The Executive Administrative program area provides support for all administrative functions of the FDNY, including all civilian policy direction, administrative and human resource support, funding to purchase supplies, materials, and other services required to support executive and administrative operations. Also included are infrastructure and vehicle maintenance units, and the Bureau of Technology Development and Systems.

<b>Executive Administrative</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$3,410	\$3,547	\$6,447	\$6,391	\$6,405	(\$42)
Full-Time Salaried - Civilian	65,870	71,493	88,011	87,376	87,924	(87)
Other Salaried and Unsalaries	4,184	4,315	2,612	2,612	2,668	56
Additional Gross Pay	4,261	4,501	4,199	4,234	4,228	29
Overtime - Uniformed	114	178	95	218	108	13
Overtime - Civilian	13,110	12,857	13,397	11,240	8,652	(4,746)
P.S. Other	(346)	(274)	0	2	0	0
Fringe Benefits	659	417	3,870	4,238	3,870	(1)
<b>Subtotal</b>	<b>\$91,261</b>	<b>\$97,034</b>	<b>\$118,632</b>	<b>\$116,311</b>	<b>\$113,854</b>	<b>(\$4,779)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$21,206	\$25,882	\$17,133	\$23,601	\$17,763	\$631
Fixed and Misc Charges	1,576	2,156	288	471	298	10
Property and Equipment	25,576	27,894	5,374	21,242	2,652	(2,722)
Other Services and Charges	52,799	44,816	54,602	69,841	58,230	3,628
Contractual Services	62,779	70,772	55,464	66,567	53,123	(2,341)
<b>Subtotal</b>	<b>\$163,936</b>	<b>\$171,520</b>	<b>\$132,861</b>	<b>\$181,723</b>	<b>\$132,067</b>	<b>(\$794)</b>
<b>TOTAL</b>	<b>\$255,197</b>	<b>\$268,554</b>	<b>\$251,493</b>	<b>\$298,034</b>	<b>\$245,921</b>	<b>(\$5,573)</b>
<b>Funding</b>						
City Funds			\$233,129	\$235,466	\$219,529	(\$13,600)
Other Categorical			0	200	0	0
Capital- IFA			702	702	703	1
State			0	78	0	0
Federal - Other			17,662	60,577	25,689	8,026
Intra City			0	1,010	0	0
<b>TOTAL</b>	<b>\$255,197</b>	<b>\$268,554</b>	<b>\$251,493</b>	<b>\$298,034</b>	<b>\$245,921</b>	<b>(\$5,573)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	866	926	1,036	1,037	1,037	1
Full-Time Positions - Uniform	25	27	42	42	42	0
<b>TOTAL</b>	<b>891</b>	<b>953</b>	<b>1,078</b>	<b>1,079</b>	<b>1,079</b>	<b>1</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget for the Executive Administrative program area shows a decrease of \$5.6 million from the Fiscal 2017 Adopted Budget. The PS budget decreased by

\$4.8 million and the OTPS budget decreased by \$794,000. The majority of the decrease is due to a \$4.7 million decrease in civilian overtime budget. There is a decrease in City funds of \$13.6 million when compared to the Adopted Budget. This is offset by federal revenue of \$8 million. However, federal revenue for Fiscal 2018 will likely increase more during the course of the fiscal year as grants are awarded. The budgeted headcount shows growth of one civilian position from the Fiscal 2017 Adopted Budget.

### **Financial Plan Actions**

- **Quartermaster.** The Fiscal 2018 Preliminary Plan includes \$5 million in Fiscal 2017, \$7.1 million in Fiscal 2018, and \$436,000 in the outyears to replace bunker gear and breathing apparatus cylinders, as well as other essential equipment. Of the \$5 million in Fiscal 2017, \$3.1 million, or 62 percent, is allocated for Fire Extinguishment/Emergency Response program area. For Fiscal 2018, \$3 million, or 42 percent, is allocated for this program area.
- **Marine 9 Wave Fence Repair.** The November Plan included one-time funding of \$500,000 for Fiscal 2017 to repair the fence damaged during Hurricane Sandy in Staten Island.

## Fire Prevention

The Bureau of Fire Prevention is responsible for the enforcement of New York City's fire codes through the inspection of all multi-unit dwellings, the collection of revenues from inspection fees and code violation fines, certificate of fitness testing of all vocations that handle combustible materials, and the development and implementation of public education programs.

<b>Fire Prevention</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$2,161	\$2,313	\$3,458	\$3,458	\$3,330	(\$128)
Full-Time Salaried - Civilian	26,776	28,918	29,547	31,256	32,648	3,101
Other Salaried and Unsalaries	126	120	47	47	47	0
Additional Gross Pay	1,565	1,584	1,319	1,366	1,423	104
Overtime - Uniformed	440	418	95	105	107	13
Overtime - Civilian	4,499	5,611	1,468	3,492	1,902	434
Fringe Benefits	47	39	57	57	55	(2)
<b>Subtotal</b>	<b>\$35,615</b>	<b>\$39,003</b>	<b>\$35,990</b>	<b>\$39,781</b>	<b>\$39,513</b>	<b>\$3,522</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$124	\$230	\$262	\$241	\$260	(\$1)
Property and Equipment	18	13	5	927	5	0
Other Services and Charges	172	225	1,176	527	304	(872)
Contractual Services	223	140	141	174	141	0
<b>Subtotal</b>	<b>\$537</b>	<b>\$608</b>	<b>\$1,584</b>	<b>\$1,869</b>	<b>\$710</b>	<b>(\$873)</b>
<b>TOTAL</b>	<b>\$36,152</b>	<b>\$39,611</b>	<b>\$37,574</b>	<b>\$41,650</b>	<b>\$40,223</b>	<b>\$2,649</b>
<b>Funding</b>						
City Funds			\$37,574	\$41,264	\$40,223	\$2,649
Intra City			0	385	0	0
<b>TOTAL</b>	<b>\$36,152</b>	<b>\$39,611</b>	<b>\$37,574</b>	<b>\$41,650</b>	<b>\$40,223</b>	<b>\$2,649</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	496	529	565	572	576	11
Full-Time Positions - Uniform	14	32	28	28	27	(1)
<b>TOTAL</b>	<b>510</b>	<b>561</b>	<b>593</b>	<b>600</b>	<b>603</b>	<b>10</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Fiscal 2018 Preliminary Budget for the Fire Prevention program area shows an increase of \$2.6 million from the Fiscal 2017 Adopted Budget. The PS budget increased by \$3.5 million, and is offset by the OTPS budget decrease of \$873,000. The majority of the growth is due to \$3.1 million increase in civilian salaries as a result of collective bargaining agreement. Funding for this program area is entirely City tax-levy funds. The budgeted headcount shows growth of 10 positions from the Adopted Budget.

## Financial Plan Actions

- Increased Collections in the Bureau of Fire Prevention.** The Preliminary Plan includes \$554,000 in Fiscal 2017 and \$838,000 and a headcount increase of 11 in Fiscal 2018 and in the outyears to address a variety of increased service needs for the Bureau of Fire Prevention. The Department recognized such needs for the following units: the Construction, Demolition, Abatement Unit due to more anticipated inspections in Fiscal 2018 and in the outyears; Code Development Unit; and the Public

Certification Unit for staff to administer more certificate of fitness testing. Part of the increase will also support the Fire project to replace FDNY's current fire prevention IT system.

### Performance Measures

The PMMR lists 'reduce the risk associated with fire incidents' as one of its many goals. Below are performance indicators associated with fire prevention inspections.

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Completed inspections performed by civilian fire prevention personnel	190,346	195,223	206,959	187,000	187,000	61,035	75,031
Violation orders issued	44,860	43,542	44,376	*	*	12,329	19,426
Violation orders corrected	40,953	37,390	38,109	*	*	10,540	16,433
Violation orders corrected (%)	91%	86%	86%	*	*	86%	85%
Summonses issued	8,207	7,975	6,404	*	*	2,019	3,106
Hazard complaints resolved within one day (%)	59%	79%	85%	85%	85%	88%	78%
Completed risk-based inspections performed by uniformed personnel	42,603	43,537	41,671	*	*	13,626	15,240
Completed mandatory inspections performed by uniformed personnel	50,224	47,282	55,856	*	*	15,365	18,392

Source: Fiscal 2017 Preliminary Mayor's Management Report

- Completed fire prevention inspections, performed by FDNY civilian inspectors who visit sites to ensure compliance with the City's Fire Code, increased 23 percent during the reporting period. At the same time, firefighters and fire officers carried out 12 percent more risk-based inspections and 20 percent mandatory inspections. During August and September 2015, FDNY conducted cooling tower inspections to prevent the spread of Legionnaires' disease that are not included in the inspection numbers for Fiscal 2016.

## Fire Investigation

The Bureau of Fire Investigation is responsible investigating and determining the cause and origin of all suspicious fires, and for the apprehension of arsonists. Funding is budgeted in Units of Appropriation 003 and 007.

<b>Fire Investigation</b> <i>Dollars in Thousands</i>						
	<b>2015</b> <b>Actual</b>	<b>2016</b> <b>Actual</b>	<b>2017</b> <b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$10,443	\$11,712	\$14,080	\$14,080	\$14,726	\$646
Full-Time Salaried - Civilian	337	326	358	358	365	6
Additional Gross Pay	1,714	2,038	1,692	1,692	2,381	689
Overtime - Uniformed	5,847	4,379	2,182	2,858	2,763	581
Overtime - Civilian	28	33	2	2	2	0
Fringe Benefits	358	379	332	332	457	124
<b>Subtotal</b>	<b>\$18,727</b>	<b>\$18,867</b>	<b>\$18,647</b>	<b>\$19,323</b>	<b>\$20,695</b>	<b>\$2,048</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$94	\$77	\$126	\$83	\$126	\$0
Property and Equipment	29	43	10	58	10	0
Other Services and Charges	3	6	14	7	14	0
Contractual Services	1	2	0	3	0	0
<b>Subtotal</b>	<b>\$127</b>	<b>\$128</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$18,854</b>	<b>\$18,995</b>	<b>\$18,797</b>	<b>\$19,473</b>	<b>\$20,845</b>	<b>\$2,048</b>
<b>Funding</b>						
City Funds			\$18,797	\$19,270	\$20,845	\$2,048
State			0	203	0	0
<b>TOTAL</b>	<b>\$18,854</b>	<b>\$18,995</b>	<b>\$18,797</b>	<b>\$19,473</b>	<b>\$20,845</b>	<b>\$2,048</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	6	5	6	6	6	0
Full-Time Positions - Uniform	112	116	136	136	136	0
<b>TOTAL</b>	<b>118</b>	<b>121</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>0</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Fiscal 2018 Preliminary Budget for the Fire Investigation program area shows an increase of \$2 million from the Fiscal 2017 Adopted Budget. The increase in this program area is due to a PS budget increase of \$2 million. The OTPS budget shows no growth from the Adopted Budget. Fiscal 2018 funding for Fire Investigation is entirely City tax-levy funds. The budgeted headcount remains unchanged at 142 positions year-over-year.

## Performance Measures

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Investigations	7,210	7,679	7,664	*	*	2,547	2,680
Arson fires	1,766	1,719	1,605	*	*	585	504
Fire safety education presentations	8,612	9,497	9,876	*	*	2,668	2,676

Source: Fiscal 2017 Preliminary Mayor's Management Report

- In the first four months of Fiscal 2017, investigations by Fire Marshals into causes and origins of fires and other fire-related offenses increased by five percent. At the same time, arson fires decreased by 14 percent during this reporting period.

## Capital Program

### Capital Budget Summary

The Fiscal 2018 Preliminary Capital Commitment Plan includes \$798.5 million in Fiscal 2017-2020 for the Fire Department (including City and Non-City funds). This represents approximately 1.2 percent of the City's total \$64 billion Capital Commitment Plan for Fiscal 2017-2020. FDNY's Preliminary Commitment Plan for Fiscal 2017-2020 is one percent more than the \$797.9 million scheduled in the September Commitment Plan, an increase of \$510,000. In addition, the Preliminary Ten-Year Capital Strategy for the Department totals \$1.2 billion over ten years.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2016, the Fire Department committed \$134.1 million or 62 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2017-2020 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2017 has increased from \$19.2 billion in the September Capital Commitment Plan to \$20 billion in the Preliminary Capital Commitment Plan, an increase of \$785 million or 4.1 percent.

<b>FDNY 2017-2020 Capital Commitment Plan: Adopted and Preliminary Budget</b>					
<i>Dollars in Thousands</i>					
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
Adopted Capital Plan	\$283,282	\$310,822	\$95,241	\$108,596	<b>\$797,941</b>
Preliminary Capital Plan	\$288,216	\$306,398	\$95,241	\$108,596	<b>\$798,451</b>
Funding Change	<b>\$4,934</b>	<b>(\$4,424)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510</b>
Percentage Change	2%	(1%)	0%	0%	<b>1%</b>

### Capital Program Goals

The Fire Department is responsible for protecting the lives and property of the citizens and visitors of New York City while responding to fire, medical and other emergencies, and investigating building hazards. To support these functions, the Department has 218 firehouses, 35 EMS stations, and about 40 support facilities including Department headquarters and training academies at Randall's Island and Fort Totten. The Department's capital program goals are to ensure emergency equipment is in optimal service condition; to maintain the Department's facilities in safe condition; and to enhance emergency response capability.

## Preliminary Budget Highlights

The Preliminary Capital Plan for the Fire Department for Fiscal 2017-2020 has increased by a modest amount of \$510,000 to a total of \$798.5 million, an increase of one percent when compared to the Department's September 2016 Commitment Plan.

Some of the major capital projects included in the Preliminary Capital Plan for Fiscal 2017-2020 are the following:

- **Firehouse Renovations.** The Fiscal 2018 Preliminary Capital Commitment Plan includes \$30.3 million in Fiscal 2017 and \$20.3 million in the outyears for firehouse renovations. According to the Department, this project is considered a lump-sum project, in which funding is used for multiple projects, prioritized based on renovations that are seen as most needed at various firehouses around the City. Examples of renovations include windows, kitchens, roofs, and bathrooms.
- **Hurricane Sandy Alarm Box Network.** The Fiscal 2018 Preliminary Capital Commitment Plan includes \$40 million in Fiscal 2017 and \$113.5 million in Fiscal 2018, for a total of \$153.5 million, for the alarm box network. According to the Department, this project is part of the Hurricane Sandy conduit project. FDNY is currently waiting on Environmental Health Perspectives (EHP) approval and is in the preliminary design phase. The electrical engineer is currently in the process of designing the fiber optic network.
- **Alarm/Teleprinter Selector (ATS) System Upgrade.** The Fiscal 2018 Preliminary Capital Commitment Plan includes \$10 million in Fiscal 2018 to upgrade the Alarm/Teleprinter Selector (ATS). The ATS is a device that is installed in the housewatch of each firehouse that provides concise information in printout form relative to response and transmits administrative messages. This capital project is to replace the currently outdated system, and is expected to finish in May 2017.
- **911 System Upgrades.** The Fiscal 2018 Preliminary Capital Commitment Plan includes \$19.5 million in Fiscal 2018 to replace Emergency Reporting System/Electro-Mechanical Alarm Display System (ERS/EMADS) and Voice Alarm infrastructure systems at all five boroughs, and to upgrade the 20 channel radio system on Channel 16.
- **Pumpers.** The Fiscal 2018 Preliminary Capital Commitment Plan includes \$82.3 million in Fiscal 2018-2020 beginning in Fiscal 2018 to replace pumpers on fire engines which have a mandated 11-year replacement schedule.

## Preliminary Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$89.6 billion in all funds. For FDNY, the Preliminary Ten-Year Capital Strategy provides \$1.2 billion, including \$636.1 million for replacing firefighting tools. The Department's capital funding is divided into four categories as illustrated by the chart below:

## FDNY Ten-Year Capital Strategy by Category

Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Communications	\$116,288	\$700	\$10,195	\$727	\$700	\$700	\$700	\$700	\$1,000	\$1,000	\$132,710
Electronics and Data Processing	48,194	13,000	13,000	13,050	13,000	3,500	3,500	3,500	3,500	3,500	117,744
New Facilities and Renovations	67,450	30,250	30,250	25,000	25,000	25,000	25,000	25,000	30,000	30,000	312,950
Vehicles, Firefighting Tools	74,466	51,291	55,151	81,551	44,964	100,319	90,333	47,166	44,233	46,674	636,148
<b>Total</b>	<b>\$306,398</b>	<b>\$95,241</b>	<b>\$108,596</b>	<b>\$120,328</b>	<b>\$83,664</b>	<b>\$129,519</b>	<b>\$119,533</b>	<b>\$76,366</b>	<b>\$78,733</b>	<b>\$81,174</b>	<b>\$1,199,552</b>

The Preliminary Ten-Year Capital Strategy provides \$1.2 billion to acquire emergency vehicles and firefighting equipment, rehabilitate existing facilities, and purchase communication and computer systems to maintain firefighting capability and to provide emergency medical assistance.

**Vehicles, Firefighting Tools, and Equipment.** The Preliminary Ten-Year Capital Strategy includes \$636.2 million to procure both mandated and support vehicles and fire-fighting tools and equipment.

**Facilities Renovation.** The Preliminary Ten-Year Capital Strategy includes \$291.6 million to replace building components within individual Fire and EMS facilities and \$21.4 million for site acquisition and to construct and outfit a new firehouse for Engine Company 268 located within the borough of Queens.

**Communications.** The Preliminary Ten-Year Capital Strategy includes \$8.4 million for radio equipment upgrades, \$10.8 million for cabling and components to support the Department's fire alarm box network and voice alarm system, and \$113.5 million for the replacement of conduits and wiring in the inundation zones for the Department's outside cable plant that were damaged during Hurricane Sandy.

**Electronic Data Processing.** The Preliminary Ten-Year Capital Strategy includes \$10 million to replace the Alarm Teleprinter System (ATS), \$57.5 million to upgrade 911 communications system infrastructure as it approaches the end of its useful life, \$7.8 million to replace the building information and billing system used by Fire Prevention, and \$42.4 million to replace and upgrade equipment that has reached the end of its useful life.



## Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
<b>FDNY Budget as of the Adopted 2017 Budget</b>	<b>\$1,752,321</b>	<b>\$195,856</b>	<b>\$1,948,177</b>	<b>\$1,681,825</b>	<b>\$222,498</b>	<b>\$1,904,323</b>
<b>New Needs</b>						
Fire Department Computer Aided Dispatch	\$1,264	\$0	\$1,264	\$0	\$0	\$0
Marine 9 Wave Fence Repair	500	0	500	0	0	0
Increased Collections in the Bureau of Fire Prevention	554	0	554	838	0	838
Quartermaster	4,949	0	4,949	7,100	0	7,100
Uniformed Overtime	0	0	0	21,800	0	21,800
<b>Subtotal, New Needs</b>	<b>\$7,267</b>	<b>\$0</b>	<b>7,267</b>	<b>\$29,738</b>	<b>\$0</b>	<b>\$29,738</b>
<b>Other Adjustments</b>						
EMS L2507/L3621 Collective Bargaining	\$14,876	\$0	\$14,876	\$22,593	\$0	\$22,593
EMS Reimbursement Rate Increase	(1,120)	1,200	80	(4,478)	4,800	322
EMS Station 20 Funding adjustment	(700)	0	(700)	0	0	0
Other Collective Bargaining	1,463	0	1,463	2,470	0	2,470
Member Items	(18)	0	(18)	0	0	0
Intra-City W/FDNY	0	(1,163)	(1,163)	0	(2,029)	(2,029)
Other Various Non-City Grants	0	88,788	88,788	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$14,501</b>	<b>\$88,825</b>	<b>\$103,326</b>	<b>\$20,585</b>	<b>\$2,771</b>	<b>\$23,356</b>
<b>TOTAL, All Changes</b>	<b>\$21,768</b>	<b>\$88,825</b>	<b>\$110,593</b>	<b>\$50,323</b>	<b>\$2,771</b>	<b>\$53,094</b>
<b>FDNY Budget as of the Preliminary 2018 Budget</b>	<b>\$1,774,088</b>	<b>\$284,672</b>	<b>\$2,058,760</b>	<b>\$1,732,148</b>	<b>\$248,382</b>	<b>\$1,980,530</b>

## Appendix B: Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The following table provides FDNY's Preliminary Contract Budget for Fiscal 2018.

<b>FDNY Fiscal 2018 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2017 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2018 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$2,789	2	\$2,818	2
Contractual Services - General	47,606	41	48,452	41
Data Processing Equipment Maintenance	17,431	8	14,675	8
Maintenance and Operation of Infrastructure	1,556	23	1,556	23
Maintenance and Repairs - General	11,342	97	10,327	97
Maintenance and Repairs - Motor Vehicle Equip	2,258	35	2,258	35
Prof. Services - Computer Services	1,436	1	1,436	1
Prof. Services - Direct Educational Services to Students	15	1	15	1
Prof. Services - Legal Services	75	1	75	1
Prof. Services - Other	1,675	5	1,825	5
Security Services	186	1	186	1
Telecommunications Maintenance	1,724	2	924	2
Temporary Services	5,311	2	4,973	2
Training Program for City Employees	101	3	92	3
<b>TOTAL</b>	<b>\$93,504</b>	<b>222</b>	<b>\$89,611</b>	<b>222</b>

The City's Contract Budget, as proposed, totals \$14.4 billion in Fiscal 2018, a decrease of \$604.9 million, or four percent, when compared to the Fiscal 2017 Adopted Budget of \$14.99 billion. FDNY's contract budget for Fiscal 2018 is \$89.6 million, a four percent decrease compared to the Fiscal 2017 Adopted Budget of \$93.5 million. Although there's a \$3.9 million decrease, the number of contracts remains unchanged at 222 contracts.