

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Joseph C. Borelli  
Chair, Committee on Fire and Emergency Management



Report of the Finance Division on the  
Fiscal 2019 Preliminary Budget and the  
Fiscal 2018 Preliminary Mayor's Management Report for the  
**Fire Department of New York**

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## Fire Department of New York 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 305,000 fires and non-fire related emergencies and more than 1.4 million medical emergencies a year and maintains approximately 250 firehouses and ambulance stations. Although the Office of Management and Budget (OMB) does not produce a Budget Function Analysis for the Department, FDNY’s budget structure is programmatic. FDNY’s budget is broken down into five different program areas, each of which is constructed by a personal services (PS) and other than personal services (OTPS) unit of appropriation (U/A) pair. Below are the five different program areas.



The major objectives of FDNY’s funded activities include the following:

- **Reducing the risk associated with fire incidents.** FDNY reduces the risk associated with fires through its inspection, education, and investigation programs. In Fiscal 2017, FDNY fire inspectors completed 225,025 fire prevention inspections of premises and locations to ensure compliance with the City’s fire code, an increase of nine percent, when compared to Fiscal 2016.
- **Promptly responding to fires and**

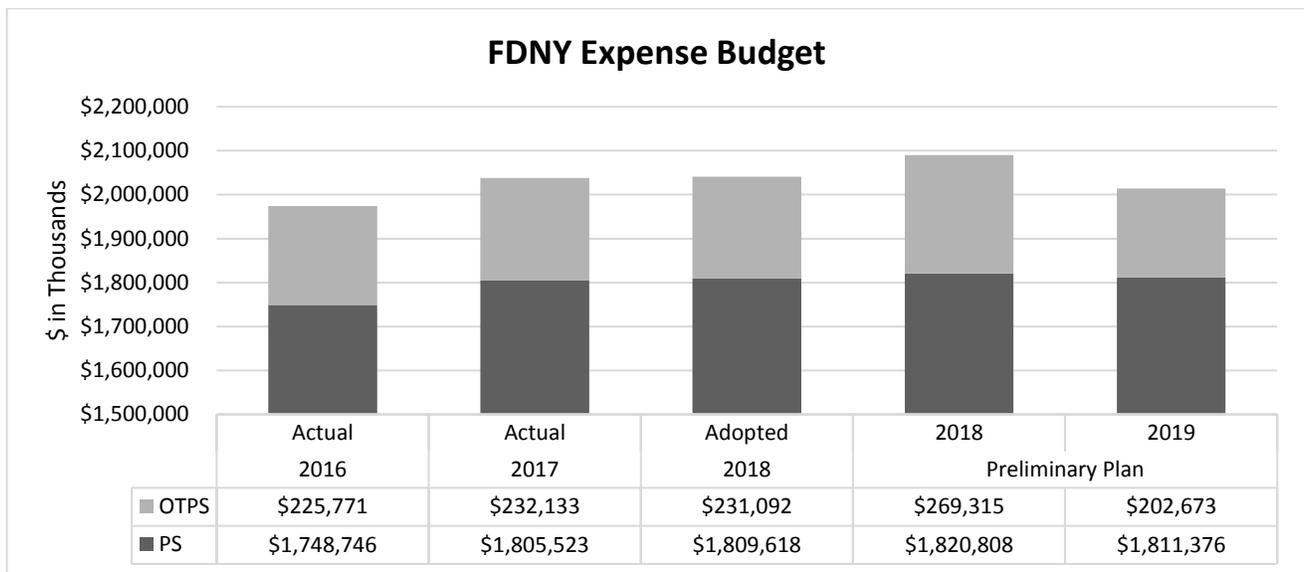
**other emergencies.** FDNY tracks end-to-end average response times to structural fires and to all emergencies by fire companies. In Fiscal 2017, the overall end-to-end average response time to structural fire incidents called into 911 remained the same at 4:55, when compared to Fiscal 2016.

- **Minimizing damage to persons and property.** The Department uses its inspections, investigations, fire and life safety education, and quick response to attain its goal of decreasing serious fires, injuries and loss of life. In Fiscal 2017, 43 civilians died from injuries sustained in fires, which represents a 33 percent decrease when compared to Fiscal 2016.
- **Promptly responding to medical emergencies.** FDNY launched several initiatives to improve service delivery and reduce response times. In Fiscal 2017, end-to-end combined average response time to life-threatening medical emergencies was eight seconds faster compared to Fiscal 2016. FDNY responded to 563,594 life-threatening medical emergency incidents in Fiscal 2017, a one percent decrease from Fiscal 2016.
- **Providing high quality emergency medical care.** The Department aims to provide high quality emergency medical care. In Fiscal 2017, FDNY responded to 32, 261 segment one incidents – reports of patients in cardiac arrest or choking – representing a three percent decrease from Fiscal 2016. The PMMR does not explain what caused the decrease.

This report provides a review of FDNY’s Preliminary Budget for Fiscal 2019. In the first section, the highlights of the agency’s \$2 billion Fiscal 2019 expense budget are presented. The report then presents the Department’s budget by program area and provides an analysis of changes, discusses initiatives included in the November and Preliminary Financial Plans, and reviews relevant sections of the Preliminary Mayor’s Management Report (PMMR) for Fiscal 2018. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the agency’s \$933.6 million Capital Commitment Plan for Fiscal 2018-2022. Finally, four appendices are included that list the budget actions in the November and Preliminary Plans, display the contract budget, displays program area budgets, and PMMR details.

### Fiscal 2019 Preliminary Budget Highlights

The Fire Department’s Fiscal 2019 Preliminary Budget totals \$2 billion, including \$1.8 billion for PS and \$202.7 million for OTPS. The Fiscal 2019 Preliminary Budget decreases by \$26.7 million, or 1.3 percent, when compared to the Fiscal 2018 Adopted Budget. The PS budget increases by \$1.8 million, but this is offset by a decrease in the OTPS budget of \$28.4 million. PS comprises 90 percent of the Department’s Fiscal 2019 Preliminary Budget, while OTPS comprises 10 percent. Overall, FDNY’s budget has remained stable for the past several years.



#### Highlights of FDNY’s Fiscal 2019 Preliminary Budget

- Changes since Adoption.** The Preliminary Plan introduces \$10.1 million in needs and \$39.3 million in other adjustments for Fiscal 2018 since Adoption, and \$7.1 million in new needs and \$14.5 million in re-estimates for Fiscal 2019.
- Miscellaneous Revenue.** The Financial Plan projects that FDNY will generate Miscellaneous Revenue totaling \$100 million in Fiscal 2019, including \$64.4 million from fire inspection fees and \$30.6 million from a two percent tax on fire insurance fees. This is \$8.6 million more than the projection for the current year.

### Financial Plan Summary

The chart below provides a financial summary of FDNY’s Fiscal 2016 and 2017 actual expenditures, the Fiscal 2018 Adopted Budget, and the Fiscal 2018 and 2019 budgets as of the Preliminary Financial

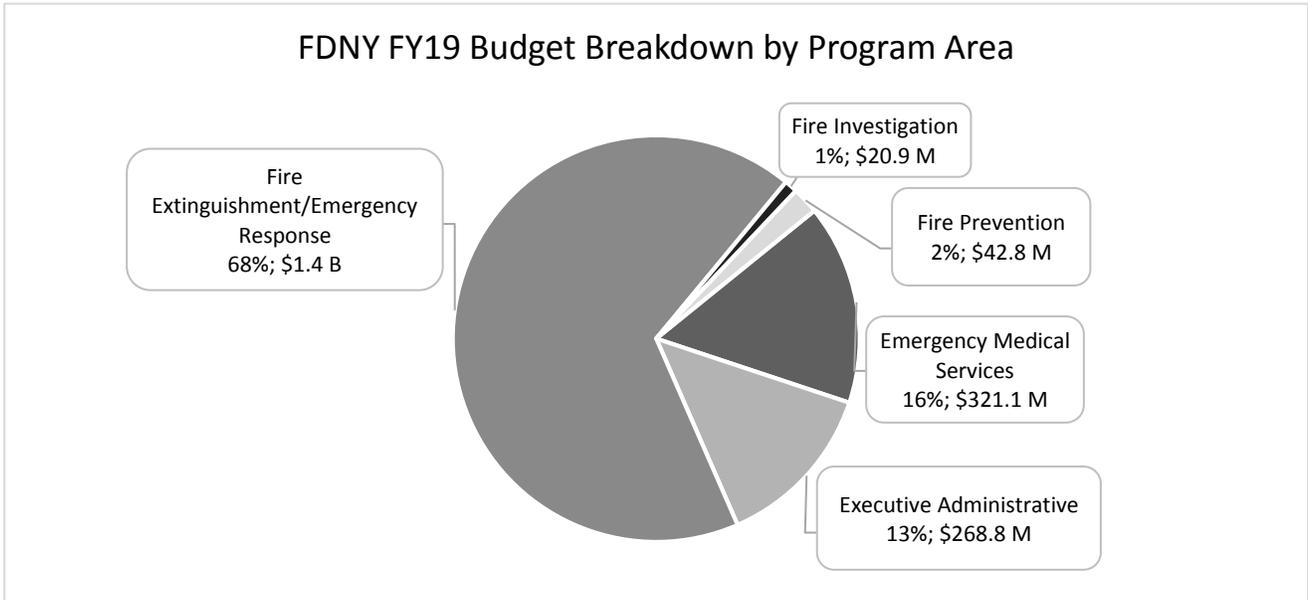
Plan. The financial summary shows the budget by program area, funding source, and the budgeted headcount by uniform and civilian.

FDNY Financial Summary						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
<b>Budget by Program Area</b>						
Fire Extinguishment/Emergency Response	\$1,363,528	\$1,386,559	\$1,389,592	\$1,396,866	\$1,360,502	(\$29,090)
Emergency Medical Services	283,830	309,757	314,256	315,614	321,053	6,796
Executive Administrative	268,554	273,364	274,868	313,284	268,809	(6,060)
Fire Prevention	39,611	45,030	41,117	43,264	42,784	1,667
Fire Investigation	18,995	22,947	20,876	21,095	20,901	25
<b>TOTAL</b>	<b>\$1,974,517</b>	<b>\$2,037,656</b>	<b>\$2,040,710</b>	<b>\$2,090,123</b>	<b>\$2,014,049</b>	<b>(\$26,661)</b>
<b>Funding</b>						
City Funds			\$1,786,931	\$1,797,679	\$1,766,817	(\$20,114)
Other Categorical			205,104	205,120	205,104	0
Capital- IFA			703	703	703	0
State			1,801	2,065	1,835	34
Federal - Other			46,171	83,313	37,678	(8,493)
Intra City			0	1,242	1,912	1,912
<b>TOTAL</b>	<b>\$1,974,517</b>	<b>\$2,037,656</b>	<b>\$2,040,710</b>	<b>\$2,090,123</b>	<b>\$2,014,049</b>	<b>(\$26,661)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	10,945	11,090	10,914	10,914	10,946	32
Full-Time Positions - Civilian	5,813	6,289	6,160	6,230	6,224	64
<b>TOTAL</b>	<b>16,758</b>	<b>17,379</b>	<b>17,074</b>	<b>17,144</b>	<b>17,170</b>	<b>96</b>

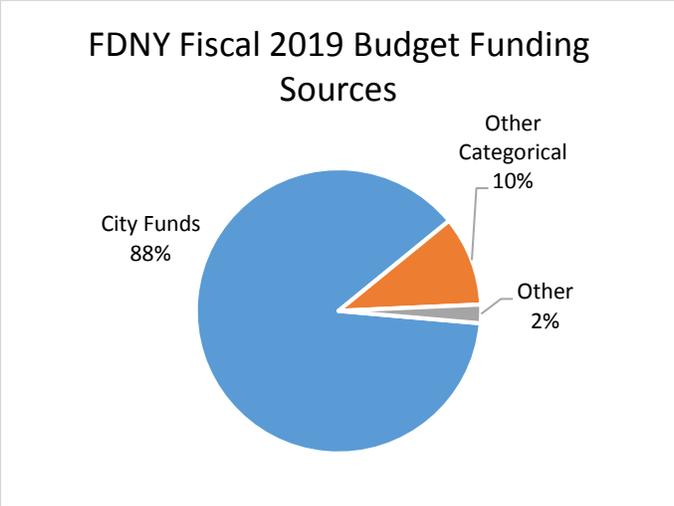
*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

The Fire Department's Fiscal 2019 Preliminary Budget totals \$2 billion, which is \$26.7 million less than the Fiscal 2018 Adopted Budget. Since the adoption of the Fiscal 2018 budget, the financial plan updates have introduced a number of changes to FDNY's Fiscal 2018 and 2019 Budget. For Fiscal 2018 these include \$10.1 million in new needs and \$39.3 million in other adjustments. Most of the Fiscal 2018 increase scheduled since adoption is recognition of federal grants, which are typically recognized during the course of the fiscal year once grants are received. For Fiscal 2019, changes include \$7.1 million in new needs and \$14.5 million in other adjustments. Approximately 88 percent of the funding in the Fiscal 2019 Preliminary Budget comes from City-tax levy (CTL) funding. The above actions reconcile FDNY to its current budget of \$2.1 billion for Fiscal 2018 and \$2 billion for Fiscal 2019.

The Emergency Medical Services (EMS) portion of FDNY's budget increases by \$6.8 million in the Fiscal 2019 Preliminary Plan, when compared to Fiscal 2018 Adopted Budget. Fire Prevention also grows by \$1.7 million, when compared to the Adopted Budget. This spending is offset by a decrease of \$29.1 million in the Fire Extinguishment/Emergency Response program area and \$6.1 million in the Executive Administrative program area.



Funding for Fire Extinguishment/Emergency Response accounts for 68 percent of the Department’s total Fiscal 2019 budget. The majority of this funding, \$936.7 million is dedicated to full-time salaries for uniform staff, and \$204.2 million for uniform overtime. Fire Extinguishment/Emergency Response shows an overall decrease of \$29 million when compared to the Fiscal 2018 Adopted Budget. This is driven by a decrease in the PS budget of \$14.1 million and the OTPS budget of \$14.9 million due to the fact that this funding is not recognized in the grant-funded uniform overtime budget. However, for Fiscal 2018, FDNY’s grant funded uniform overtime budget totals \$18.1 million as of the Fiscal 2019 Preliminary Plan. EMS accounts for 16 percent of FDNY’s total Fiscal 2019 Preliminary Budget. For Fiscal 2019, EMS has an increase of \$6.8 million when compared to the Fiscal 2018 Adopted Budget. This is due to a \$7 million increase in the PS budget, and a decrease of \$210,000 in the OTPS budget. Additionally, the Executive Administrative budget decreases by \$6.1 million when compared to the Fiscal 2018 Adopted Budget, see Appendix C for detailed information on different program area budgets.



FDNY’s budget is supported through various funding sources. Of the total budget, CTL accounts for 88 percent, federal funding accounts for two percent, and 10 percent is other categorical. State, Intra-City, and Capital-IFA funds account for less than one percent of FDNY’s funding source. The Fiscal 2019 Preliminary Plan recognizes a total of \$37.7 in federal grants. Some major federal grants include:

- \$5.5 million for Domestic Preparedness Equipment Support;
- \$2.7 million for Urban Areas Security Initiative (UASI); and
- \$26.3 million for various World Trade Center (WTC) grants.

The Department’s budgeted headcount for Fiscal 2019 increases by 96 positions, for a total of 17,170, when compared to the Fiscal 2018 Adopted Budget. Uniform headcount increases by 32 positions,

and civilian increases by 64 positions.<sup>1</sup> Of the 96 new positions, 45 are for Fire Extinguishment/Emergency Response (28 uniform; 17 civilian), 33 are for EMS, 11 are for Executive Administrative, and seven are for the Fire Prevention program area, see Appendix C detailed information on different program area headcount.

As of February 2018, the Department is 216 positions over its budgeted uniform headcount and 77 positions under its budgeted EMS headcount when compared to the Fiscal 2019 Preliminary Plan. Although uniform headcount is currently over its budgeted headcount, this number can fluctuate due to attrition. Additionally, civilian headcount is 208 positions under its budgeted headcount, as shown in the “FDNY Headcount” table. For the purposes of accurate headcount analysis, EMS and civilian headcount are separated into two groups. EMS actual headcount accounts for 71 percent of total civilian headcount. In total, FDNY’s current actual headcount is 69 positions under its budgeted headcount.

FDNY Headcount			
	Budgeted F/T Headcount	Actual Headcount	Under/(Over)
Uniform	10,946	11,162	(216)
Civilian	1,951	1,743	208
EMS	4,273	4,196	77
<b>TOTAL</b>	<b>17,170</b>	<b>17,101</b>	<b>69</b>

*Note: a) Budgeted headcount is based on Preliminary Plan;  
b) Actuals based on Feb 2018*

*Source: FDNY*

## FDNY Staffing

As a direct service agency, FDNY has a large workforce, and most of its budget pays for staff. The Department’s hiring, training, deployment, scheduling, and promotional practices can have budgetary consequences and may impact the effectiveness and efficiency of the Department. The following sections discuss FDNY’s hiring/diversity issues and overtime as it relates to the Department’s budget. Overall, there is a disparity in both the firefighting and EMS unit as it relates to white versus the number of minorities and women. In order to increase efforts for diversity, the Department includes \$100,000 in Fiscal 2019 and in the outyears to hire one agency attorney to further strengthen the Department’s abilities to comply with its obligations under federal, state, and local law, the citywide equal employment opportunity (EEO) policy, and the Modified Remedial Order (MRO) resulting from the Vulcan Society lawsuit, see pg. 10 for more information on the Vulcan Society lawsuit.

### Probationary Firefighter Demographics

According to the Department, 279 probationary firefighters graduated in the October 2017 class, and the next academy class will graduate 320 probationary firefighters in June 2018. In 2017, FDNY launched a \$10 million recruitment effort to diversify the Department. The Department conducted more than 10,000 recruitment events and collected approximately 200,000 Expressions of Interest forms. According to FDNY, a record-setting 46,300 people took the 2017 exam. Approximately 26,000 test takers were people of color, and 4,181 were women. The number of Asian test takers increased by 55 percent; African-American test takers increased by 39 percent; Latino test takers increased by 29 percent; Native American test takers increased by 35 percent; and the number of female test takers increased by 115 percent.<sup>2</sup> The Department continues to meet with the federal monitor regarding its diversity recruitment efforts.

The charts below provide the profiles of probationary firefighter classes in calendar years 2016 and 2017. The number of female probationary firefighters increased from eight in 2016 to 11 in 2017. The number of African-American male probationary firefighters increased from 95 in 2016 to 107 in 2017,

<sup>1</sup> EMS staff are part of the total civilian headcount.

<sup>2</sup> FDNY testimony – Oversight: Diversity in the FDNY (February 8, 2018)

and the number of Native-American male probationary firefighters increased from one in 2016 to four in 2017. Although the number of white male probationary firefighters decreased by four percent, from 356 to 321, white males still comprise the majority of the total number of probationary firefighters.

Profile of probationary classes – 2016 Graduates

Race	Male	%	Female	%
Asian	17	3%	0	0%
Black	95	16%	3	38%
Hispanic	128	21%	1	13%
Nav. Am.	1	0%	0	0%
White	356	60%	4	50%
<b>TOTAL</b>	<b>597</b>	<b>100%</b>	<b>8</b>	<b>100%</b>

Source: FDNY (2/13/2018)

Profile of probationary classes – 2017 Graduates

Race	Male	%	Female	%
Asian	19	3%	0	0%
Black	107	19%	4	36%
Hispanic	121	21%	1	9%
Nav. Am.	4	1%	0	0%
White	321	56%	6	55%
<b>TOTAL</b>	<b>572</b>	<b>100%</b>	<b>11</b>	<b>100%</b>

Source: FDNY (2/13/2018)

## Miscellaneous Revenue

The bulk of the Department's Miscellaneous Revenue Budget comes 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 that operate in New York City. In Fiscal 2019, FDNY plans to collect a total of \$100 million in revenue, with \$64.4 million from fire inspection fees and \$30.6 million from the two percent tax on fire insurance premiums.

FDNY Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Private Alarm Co. Franchises	\$1,449	\$1,091	\$1,448	\$1,448	\$1,448	\$0
2% Tax on Fire Insurance	31,196	30,696	30,589	28,447	30,589	0
Fire Prevention Liens	4,243	4,438	3,600	3,600	3,600	0
Fire Inspection Fees	61,176	67,410	61,300	57,870	64,367	3,067
<b>TOTAL</b>	<b>\$98,065</b>	<b>\$103,635</b>	<b>\$96,937</b>	<b>\$91,365</b>	<b>\$100,004</b>	<b>\$3,067</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

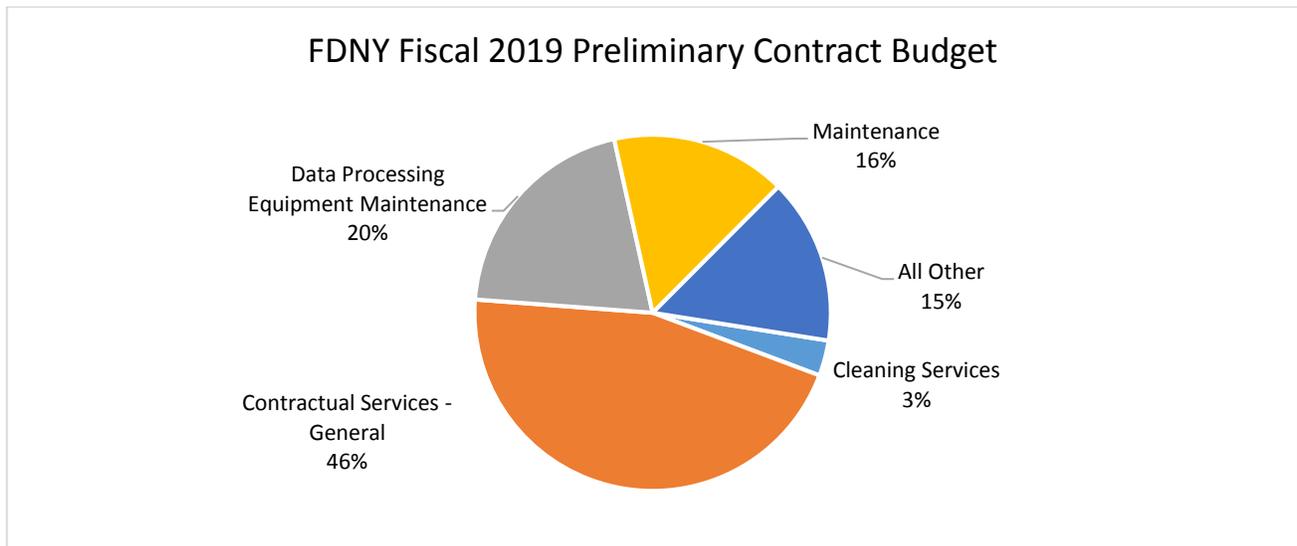
On average, FDNY collected \$100.9 million in revenue in Fiscal 2016 and 2017. The Department's revenue projection for Fiscal 2019 is \$3.1 million more than the Fiscal 2018 amount of \$96.9 million, due to the expectation of an increased number of safety inspections and a new decal and tag program in the Public Certifications Unit. The new decal and tag program has been instituted as a result of a rule change to require the use of FDNY issued decals and tags for use as proof of compliance with Fire Code requirements relating to inspection, testing, and cleaning of commercial cooking exhaust systems and inspection, testing, and servicing of portable fire extinguishers. According to the Department, this trend is expected to continue in the outyears.

## 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 personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the

City’s Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. The Fiscal 2019 Preliminary Contract Budget totals \$15.6 billion for procurement expenditures across all agencies.

The Department’s Fiscal 2019 Contract Budget totals \$96.2 million for 224 contracts, accounting for 47.5 percent of the Department’s OTPS budget. Contracts for contractual services – general comprise 46 percent of the Department’s total contract budget, with a total of \$43.7 million for Fiscal 2019. Of the \$43.7 million, \$12 million is for contracts within EMS’ budget; \$28.6 million is in Executive Administration; \$1.9 million is in Fire Extinguishment/Emergency Response; and \$1.2 million is in Fire Prevention. One of FDNY’s significant contracts is with an advertising agency and a technology firm that helps FDNY with advertising and messaging for the Department’s diversity recruitment campaign.



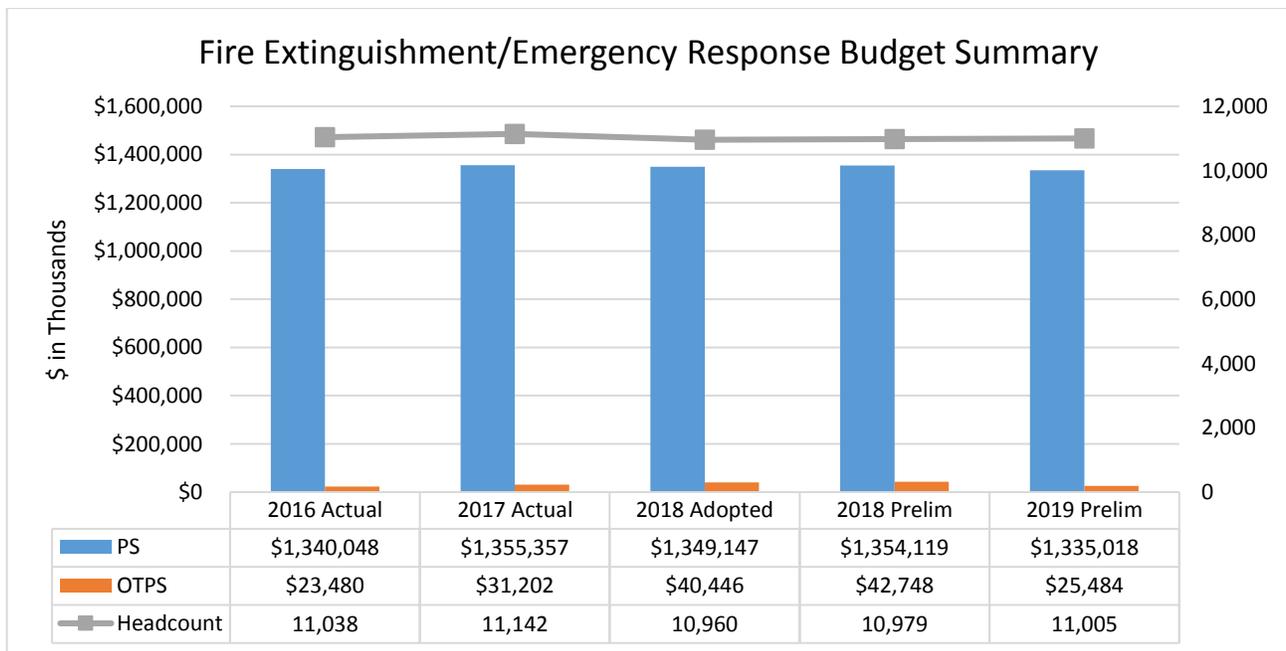
## Program Areas

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 67.6 percent of FDNY’s total budget of \$2 billion. FDNY is organizationally split into the following Program Areas:

- Fire Extinguishment/Emergency Response;
- Emergency Medical Services (EMS);
- Executive Administrative;
- Fire Prevention; and
- Fire Investigation.

### 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.



The Department’s Fiscal 2019 Fire Extinguishment/Emergency Response totals \$1.4 billion. The budget shows a decrease of \$29.1 million from the Fiscal 2018 Adopted Budget. The PS budget decreased by \$14.1 million and the OTPS budget decreased by \$14.9 million. The majority of the decrease is due to a decrease in uniform overtime budget by \$31.8 million when compared to the Fiscal 2018 budget, but this is offset by an increase in uniform full-time salary by \$21.8 million. The decrease in uniform overtime is partially due to the budget not fully recognizing federal funding that also supports the Department’s uniform overtime budget. However, federal funding will be recognized throughout different financial plans since federal budget fiscal year runs on a different cycle than the City’s. For Fiscal 2018, the Department received \$18.1 million for uniform overtime from federal grants. For Fiscal 2019, the Department has recognized \$5.7 million for uniform overtime

from federal grants. The budgeted headcount shows growth of 45 positions, 28 uniform and 17 civilian, from the Fiscal 2018 Adopted Budget, for a total of 11,005.

The Fiscal 2018 budget increased by \$7.3 million since the Adopted Budget, for a total of \$1.4 billion. The budgeted headcount for Fiscal 2018 also increased by 19 positions as of the Fiscal 2019 Preliminary Plan. This is due to adding 18 positions in the Bureau of Communications for Fiscal 2018. The changes introduced in the Preliminary Financial Plan are described below, see Appendix C to find detailed information on PS and OTPS spending breakdown, funding source, and headcount.

### Financial Plan Actions

- **Bureau of Communications.** The Fiscal 2019 Preliminary Plan includes \$1.1 million in Fiscal 2018 and baseline funding of \$2.1 million in Fiscal 2019 and in the outyears for 36 civilian positions to support the creation of a Joint Operations Center for Fire/EMS dispatch, as well as funding to support the development of FDNY's new computer aided dispatch (CAD) system. This budget action is reflected in three program areas: Fire Extinguishment/Emergency Response, Executive Administrative, and EMS. Fire Extinguishment/Emergency Response's portion is \$492,000 in Fiscal 2018 and \$1.1 million in Fiscal 2019 and in the outyears. According to the Department, the Joint Operations Center will combine components of emergency medical dispatch (EMD) and Fire Dispatch into a shared operation, which will increase interoperability and coordination with FDNY dispatching, and provide additional and focused attention to emergency situations in order to improve service to the public.
- **Fire Operations.** The Preliminary Plan includes \$1.2 million in Fiscal 2018, \$663,000 in Fiscal 2019, and \$205,000 in Fiscal 2020 and in the outyears for a second pair of boots for new firefighters, equipment for the Post Emergency Canvassing Operation (PECO) program, and costs associated with radio training. This budget action is reflected in two program areas: Fire Extinguishment/Emergency Response and Executive Administrative. Fire Extinguishment/Emergency Response's portion is \$955,000 in Fiscal 2018, \$423,000 in Fiscal 2019, and \$45,000 in Fiscal 2020 and in the outyears. The PECO program is where canvassers go door-to-door after a disaster to assess needs and request critical resources for people with disabilities. The costs associated with radio training are overtime related, as uniformed officers will be visiting every firehouse to conduct this training.

### Uniform Overtime

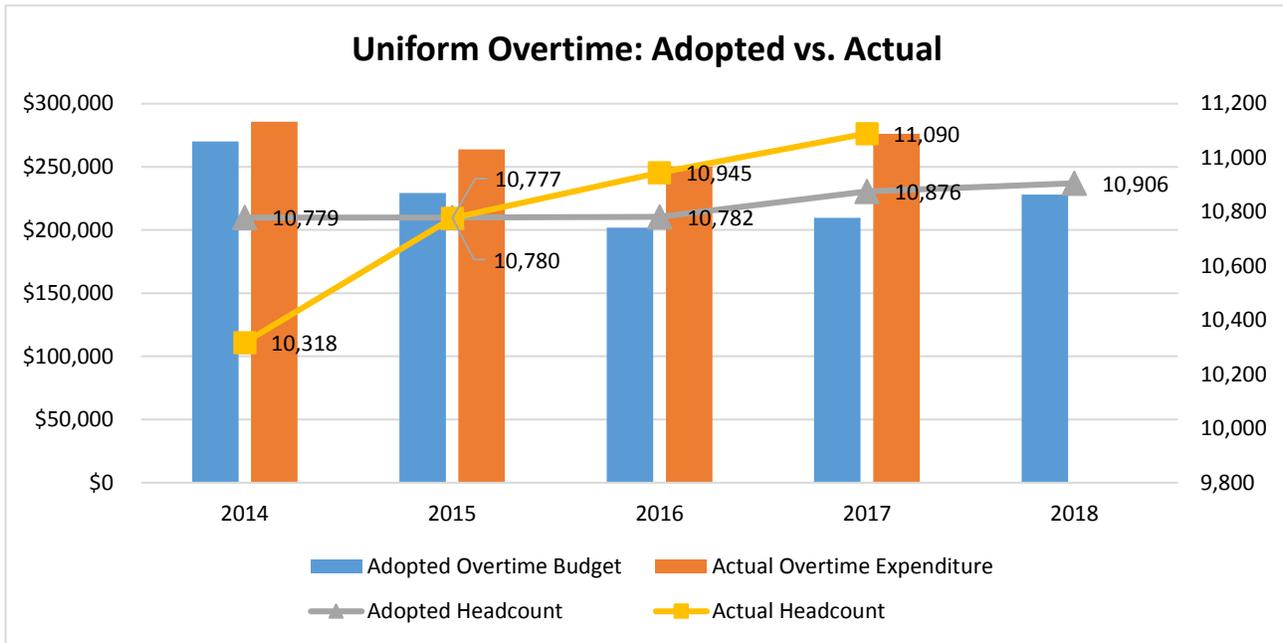
Since the imposition of a fire fighter hiring freeze, the Department's adopted budget for uniform overtime has been an inaccurate projection of the Department's actual year-end expenditures. Persistent staff shortages, coupled with unforeseen events and emergencies, have driven overtime spending above the planned level. On average, the Department has spent approximately \$41.1 million more than its budgeted uniform overtime from Fiscal 2014 to 2017.

As of February 2018, the Department's actual uniform headcount is 11,162, which is 216 positions above its budgeted headcount. According to the FDNY, the attrition rate in Fiscal 2017 was 4.48 percent for uniform positions.<sup>3</sup> The following chart displays actual expenditures on uniform overtime compared to the adopted overtime budget, to adopted and actual headcount, since Fiscal 2014 when

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<sup>3</sup> 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 period.

the fire fighter hiring freeze was lifted. The chart demonstrates that the Department typically spends more than the adopted budget for uniform overtime.



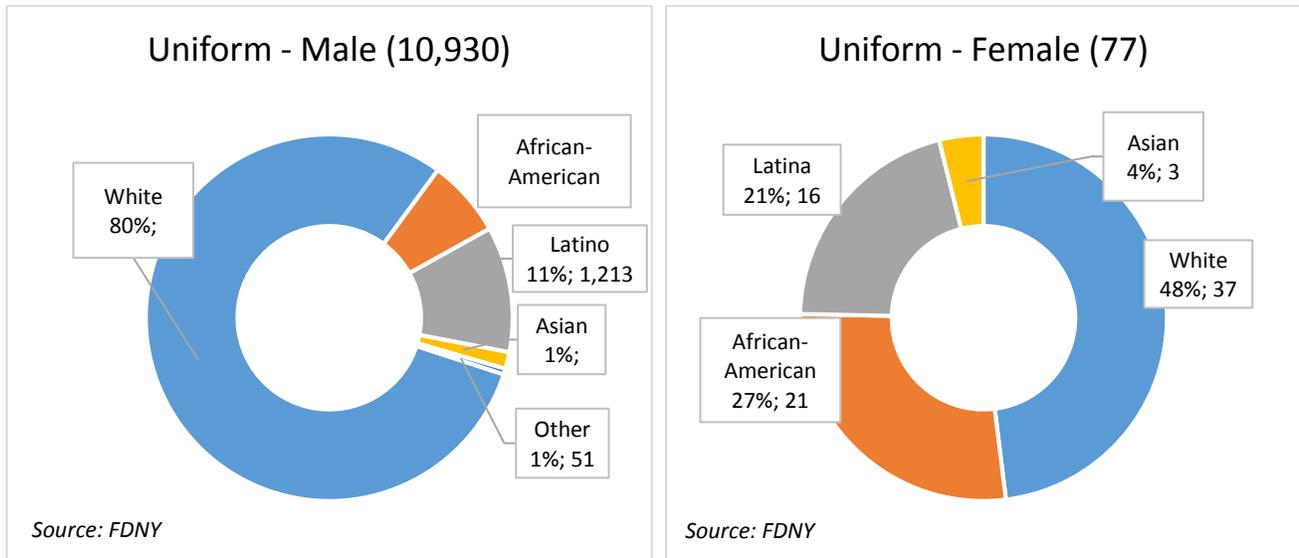
\*For Fiscal 2018, overtime budget and headcount are budgeted numbers. We will not know the actual expenditure until Fiscal 2018 closes.

In recognition that FDNY has reached its budgeted uniform headcount, the Fiscal 2018 Budget adjusted the City-funded uniform overtime 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 2019 is \$269.5 million. The FDNY will be expected to spend no more than the budgeted amount for overtime. According to the Preliminary Financial Plan, there are no changes to uniform overtime in the outyears.

**Uniform Demographics**

FDNY’s uniform workforce has long been comprised of mostly white men. Following the resolution of the Vulcan Society lawsuit alleging discriminatory hiring practices, the Department has implement a series of strategies to diversify its workforce.<sup>4</sup> In order to monitor its progress, the Council attached a term and condition to the Fiscal 2018 budget requiring FDNY to submit a report on uniform demographics, disaggregated by gender, rank, and race. As of the first quarter of Fiscal 2018, there was a total of 10,930 male uniform staff, and 77 female uniform staff, with men comprising 99.3 percent of uniform staff.

<sup>4</sup> *United States and Vulcan Society v. City of New York* is a class action lawsuit that charges the New York City Fire Department with racially discriminatory hiring practices that violate Title VII of the Civil Rights Act of 1964, the United States Constitution, the New York State Constitution, and New York State and City human rights law. The case focuses on the discriminatory impact of written exams used by the FDNY to screen applicants as well as the discriminatory hiring process following the tests. For decades, despite consistent complaints not only from the Vulcan Society but also from internal administrators, the City used a written exam that had never been validated to measure the skills necessary to be a good firefighter; <http://www.cnn.com/2009/CRIME/07/22/firefighter.discrimination/index.html>



Eighty percent of the male uniform workforce is white, while 6.8 percent are African-American, 11 percent are Latino, 1.5 percent are Asian, and less than one percent are Native-Americans and other. The female uniform workforce is more diverse with white females representing 48.1 percent, 27.3 percent African-American, 20.8 percent Latino, 3.9 percent Asian, and no Native-Americans and other.

The 77 women hold ranks of Captain, Lieutenant, firefighter, chief medical officer and medical officer. All 451 of the highest-ranking positions in FDNY are held by males, the 24 highest-ranking positions 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 minority staff, 91 percent of minority males are firefighters and 83 percent of minority females are firefighters.

The chart on the right also provides a breakdown of the number of uniform staff by rank. The uniform rank is comprised predominantly of firefighters (approximately 75 percent).

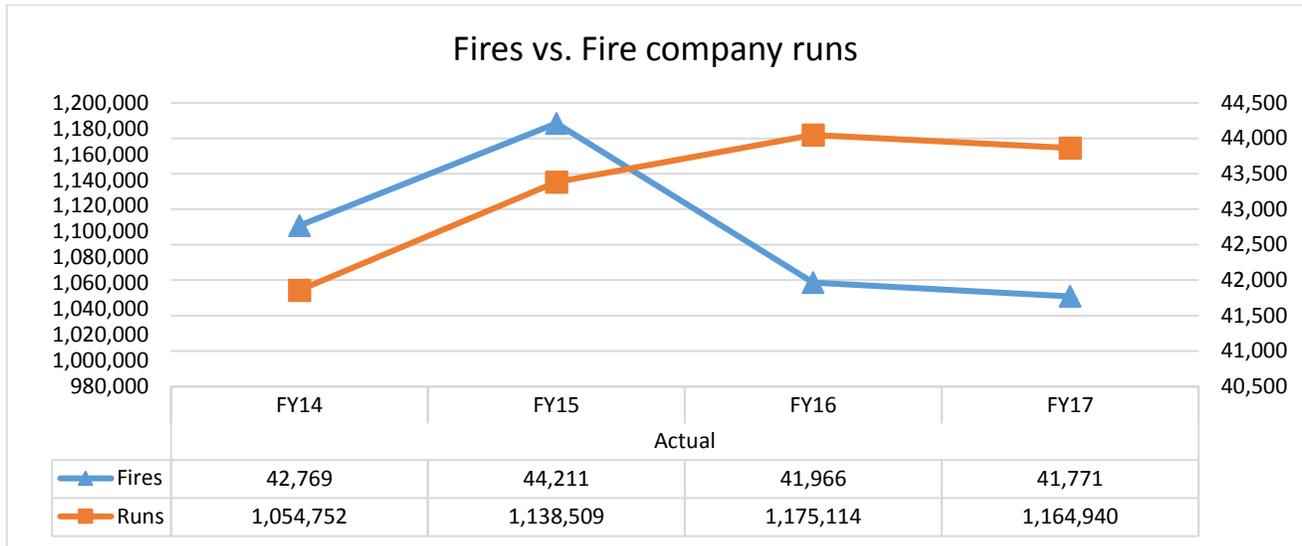
Uniform Rank	# of Staff
Chief of Department	1
Assistant Chief	14
Deputy Assistant Chief	9
Deputy Chief	71
Battalion Chief	356
Captain	569
Lieutenant	1,551
Firefighter	8,212
Chief Fire Marshal	1
Assistant Chief Fire Marshal	1
Supervising Fire Marshal	31
Fire Marshal	124
Pilot	13
Marine Engineer	16
Wiper	15
Chief Medical Officer	3
Deputy Chief Medical Officer	0
Medical Officer	20
Chief of Staff	0
<b>TOTAL</b>	<b>11,007</b>

Source: FDNY; September 30, 2017

**PMMR Performance Measures**

According to the PMMR, From Fiscal 2014 to 2017, the number of fire company runs has consistently increased. However, there is a slight decrease from Fiscal 2016 to 2017. On average, fire companies made 1.1 million runs annually over the span of four fiscal years. At the same time, the number of fires (including both structural and non-structural) decreased by approximately 195, but this has been declining since Fiscal 2015. During the first four months of Fiscal 2018, the number of structural fires increased by one percent and the number of non-structural fires decreased by eight percent compared to the same period of Fiscal 2017. Additionally, the number of total fire company runs also decreased three percent, when compared to the same reporting period, see Appendix D for detailed information on PMMR indicators related to the Fire Extinguishment/Emergency Response program

area. Below is a chart that compares the actual number of fire company runs to the number of fires from Fiscal 2014 to 2017.



Civilian fire fatalities increased from five to 16 deaths during the reporting period. During the first four months of Fiscal 2018, there were 8,156 structural fires and 4,046 non-structural fires, a decrease of 252 fires when compared to the first four months of Fiscal 2017. In 2018, FDNY and NYC Emergency Management (NYCEM) began working with the American Red Cross and the Mayor’s Community Assistance Unit to develop a series of fire preparedness events throughout the year, starting in the Bronx. The events will include a combination of resource fairs and training sessions held throughout the year, where residents can receive information about fire safety awareness, emergency preparedness and careers with FDNY, as well as training sessions on “compression-only” bystander CPR and sign-ups for smoke alarm installations. FDNY is also utilizing its Facebook, Twitter and Instagram platforms to release videos in 16 languages that instruct the public with the lifesaving message “Close the Door” to your home or apartment when leaving the scene of a fire.

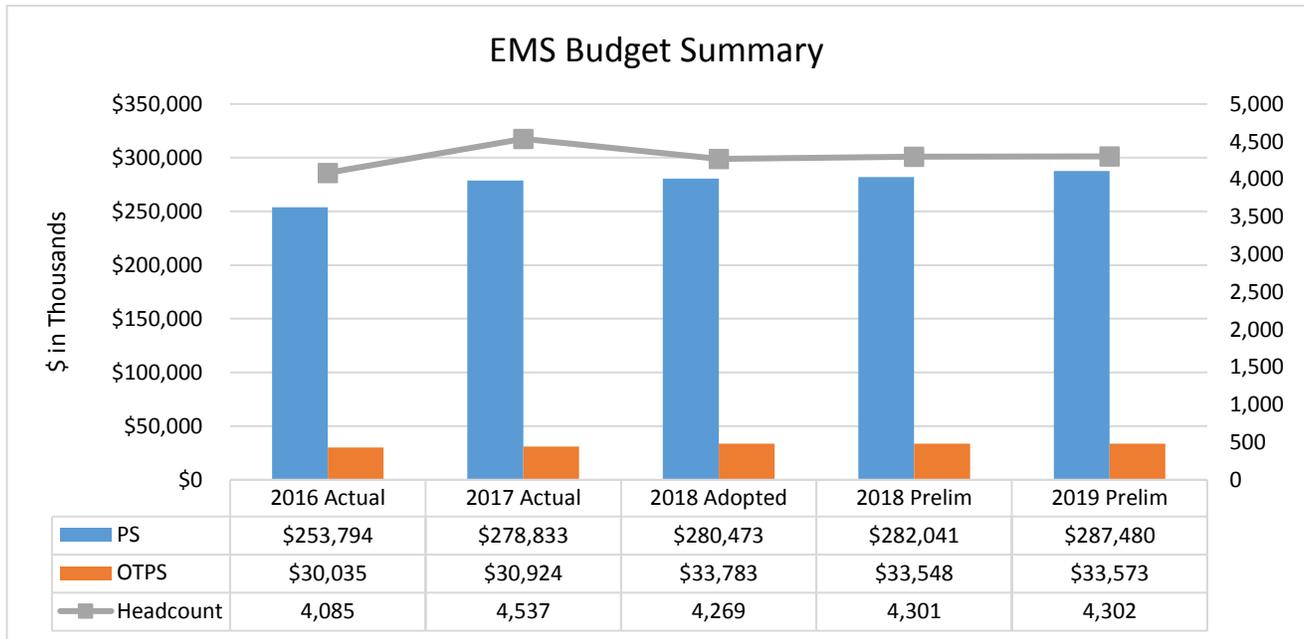
**Emergency Medical Services**

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 February 2018, there are 798 EMS tours daily, with 574 for BLS and 224 for ALS services. The staffing breakdown between BLS and ALS tours is 2,160 EMTs for BLS, and 868 Paramedics for ALS tours for Fiscal 2018. The staffing breakdown per tour is two EMTs for BLS and two Paramedics for ALS tours. According to FDNY, the EMT training classes are capped at 180 per class. The next EMT class will be in July 2018.

As of the Fiscal 2019 Preliminary Plan, the average salary for EMT is \$44,266, and Paramedic is \$62,522. In comparison, the average EMT salary in Los Angeles is \$38,798, and Paramedic is \$47,306. Although EMT and Paramedic salary for NYC is higher than LA’s, FDNY is serving a city with a population of approximately 8.5 million, while LA’s population is 3.9 million.

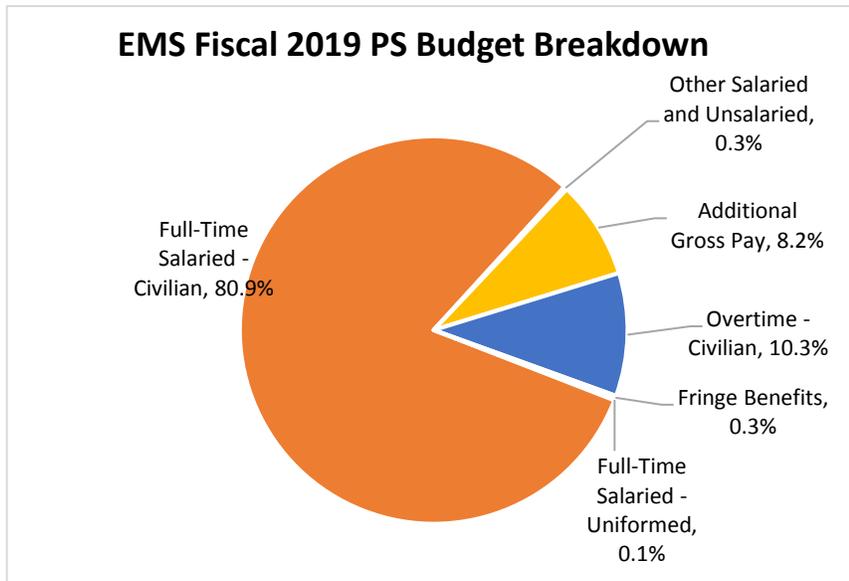
The EMS budget increased by \$6.8 million in the Fiscal 2019 Preliminary Budget when compared to Fiscal 2018 Adopted Budget. This increase is largely due to increase in civilian full-time salary as a

result of increase in headcount of 33 positions. According to the Department, the current attrition rate for EMS is 7.53 percent, which is three percentage points higher than uniform attrition rate. The attrition rate is higher among Emergency Medical Technicians (EMTs) than firefighters because of a lower average salary, when compared to other employers in the health care field. EMTs also often leave FDNY for other health care careers, and some transition to other jobs within the Department. Funding for EMS is budgeted in Units of Appropriation 009 and 010.



EMS’ Fiscal 2019 Preliminary Budget totals \$321.1 million, with a headcount of 4,302. The budget increases by \$6.8 million, or two percent, when compared to the Fiscal 2018 Adopted Budget of \$314.3 million. The increase is due to a \$7 million increase in the PS budget, but is offset by a \$210,000 decrease in the OTPS budget. The PS budget accounts for 89 percent of EMS’ total budget for Fiscal 2019 Preliminary Budget. EMS budget is comprised of \$115.1 million in CTL funding, \$205.1 million in other categorical, and \$846,000 in State funding. The funding source for the \$6.8 million increase is entirely CTL funding, see Appendix C to find detailed information on PS and OTPS spending breakdown, funding source, and headcount.

The chart below provides a breakdown of EMS’ PS budget as of the Fiscal 2019 Preliminary Plan. The PS budget totals \$287.5 million, an increase of \$7 million when compared to the Fiscal 2018 Adopted Budget of \$280.5 million. The majority of the increase is due to a \$6.4 million increase in civilian full-time salary. As the chart demonstrates, the PS budget is comprised of 80.9 percent civilian full-time salary, 10.3 percent overtime for civilian, 8.2 percent for additional gross pay, and less than one percent for other salaried and unsalaried, fringe benefits, and uniform full-time salary.



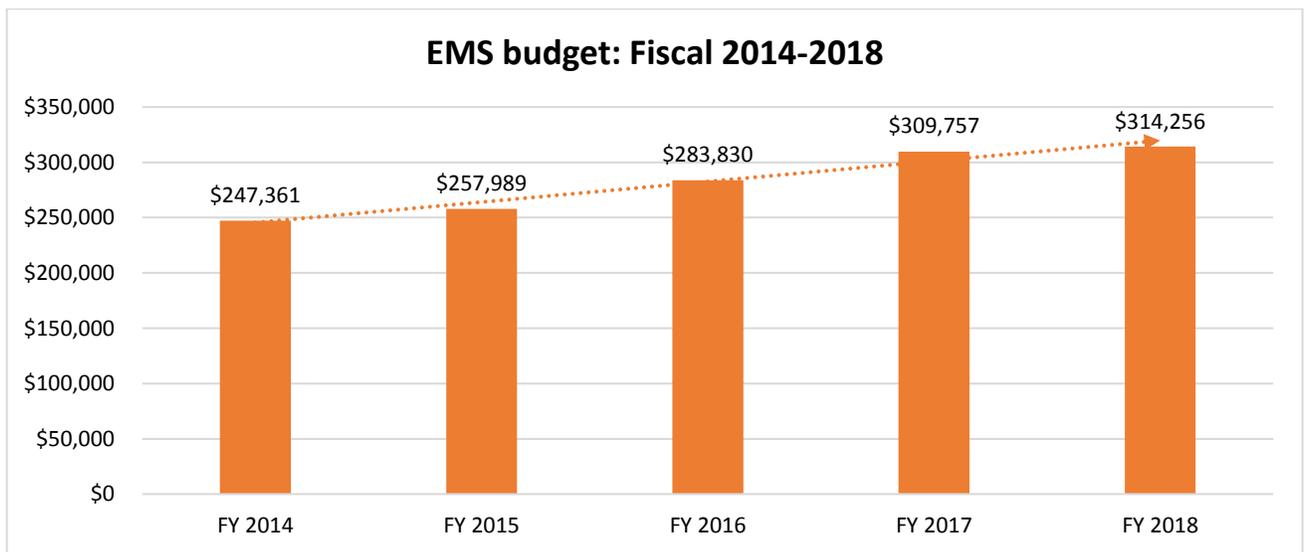
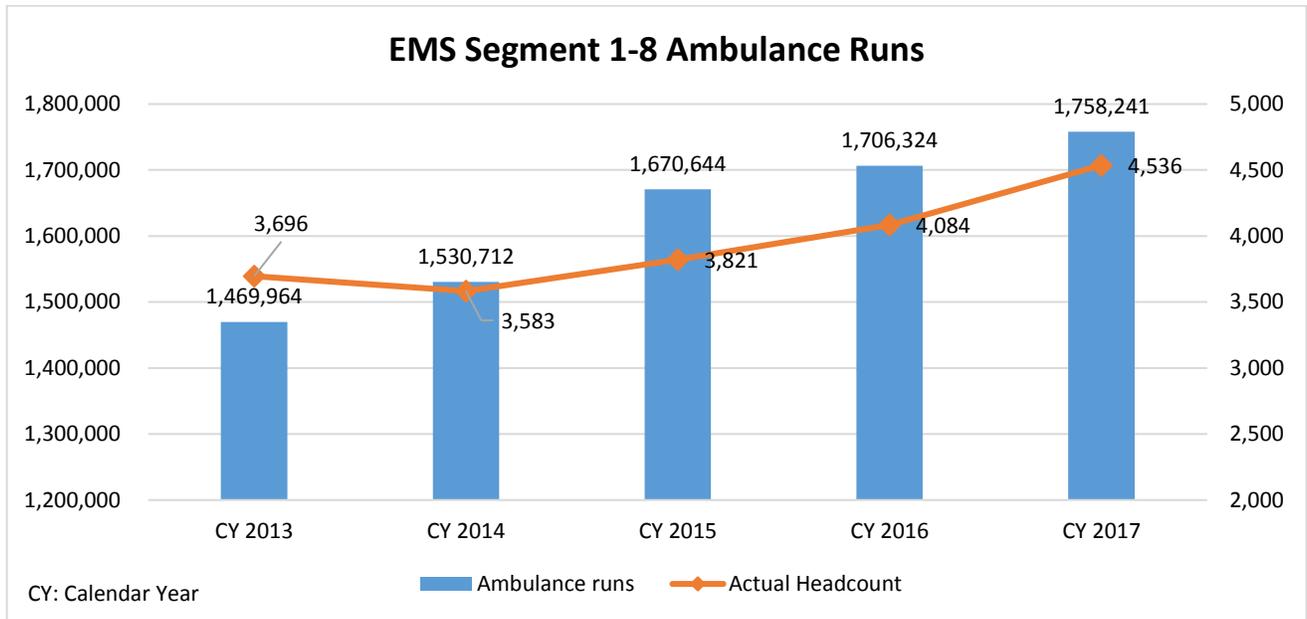
The total budgeted headcount for EMS is 4,302 as of the Fiscal 2019 Preliminary Budget. EMS headcount increases by 33 positions, or 0.7 percent, when compared to the Fiscal 2018 Adopted Budget. The increase in headcount is entirely due to two new budget actions in the Fiscal 2019 Preliminary Budget; 18 for the Bureau of Communications and 15 staff for three additional ambulance tours.

**Financial Plan Actions**

- Bureau of Communications.** The Fiscal 2019 Preliminary Plan includes \$1.1 million in Fiscal 2018 and baseline funding of \$2.1 million in Fiscal 2019 and in the outyears for 36 civilian positions to support the creation of a Joint Operations Center for Fire/EMS dispatch, as well as funding to support the development of FDNY’s new computer aided dispatch (CAD) system. Of the total funding, EMS’ portion is \$492,000 in Fiscal 2018 and \$984,000 in Fiscal 2019 and in the outyears. Additionally, of the 36 civilian positions, 18 are for EMS.
- EMS Ambulance Tours.** The Fiscal 2019 Preliminary Plan includes \$442,000 in Fiscal 2018 and \$855,000 in Fiscal 2019 and in the outyears to support 15 new EMS positions to support three BLS tours previously operated by New York Community Hospital to help maintain existing EMS service levels. The New York Community Hospital terminated the three BLS tours on December 31, 2017.

**Ambulance Runs**

The number of EMS ambulance runs and headcount has steadily increased over the years. From 2013 to 2017, the average number of EMS ambulance runs is 1.6 million runs. The chart suggests that the upward trend in the number of ambulance calls will continue. The increase in the trend could be attributed to EMS having to pick up runs that were previously operated by non-FDNY entities. For example, in the Fiscal 2019 Preliminary Budget, the budgeted headcount for EMS is 4,301; this is 33 more positions when compared to the Fiscal 2018 Adopted Budget. This is due to the Department adding 18 additional positions for Bureau of Communications, and 15 EMS staff to fund three BLS tours that were previously operated by New York Community Hospital to help maintain existing EMS service levels (see pg. 19 for more details). The Department continues to engage the private ambulance companies to monitor other tours that EMS might have to absorb in the future.



EMS actual expenditures have steadily increased over the years. The chart above suggest that the Department will continue to focus on bolstering EMS in future plans. From Fiscal 2016 to 2018, the Department increased funding for new EMS tours.

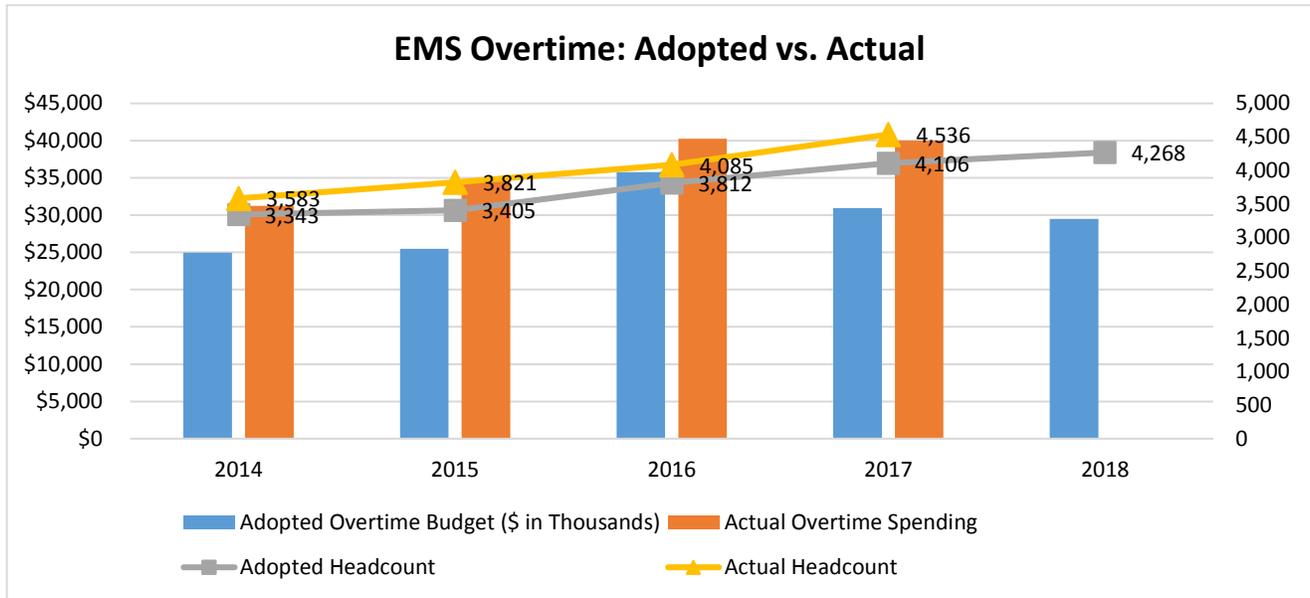
- Fiscal 2016.** The Department added 45 new BLS tours to cover the South Bronx, Western Queens, and Staten Island in order to reduce response times to life-threatening emergencies.
- Fiscal 2017.** The Department added 50 BLS tours, with 34 in Queens and 16 in the Bronx.
- Fiscal 2018.** The Department added nine BLS tours after service was lost when TransCare EMS filed for bankruptcy in 2016, and Montefiore Medical Center decided to not replace the BLS tours.

In addition, the Department has also included funding for additional EMS academy staffing due to the increased number of EMS classes, and to purchase medications that will be used during training.

Although EMS’s role is increasing, there is no new funding to address the capital needs at the EMS academy on Fort Totten in the Fiscal 2018-2022 Capital Commitment Plan.

**EMS Overtime**

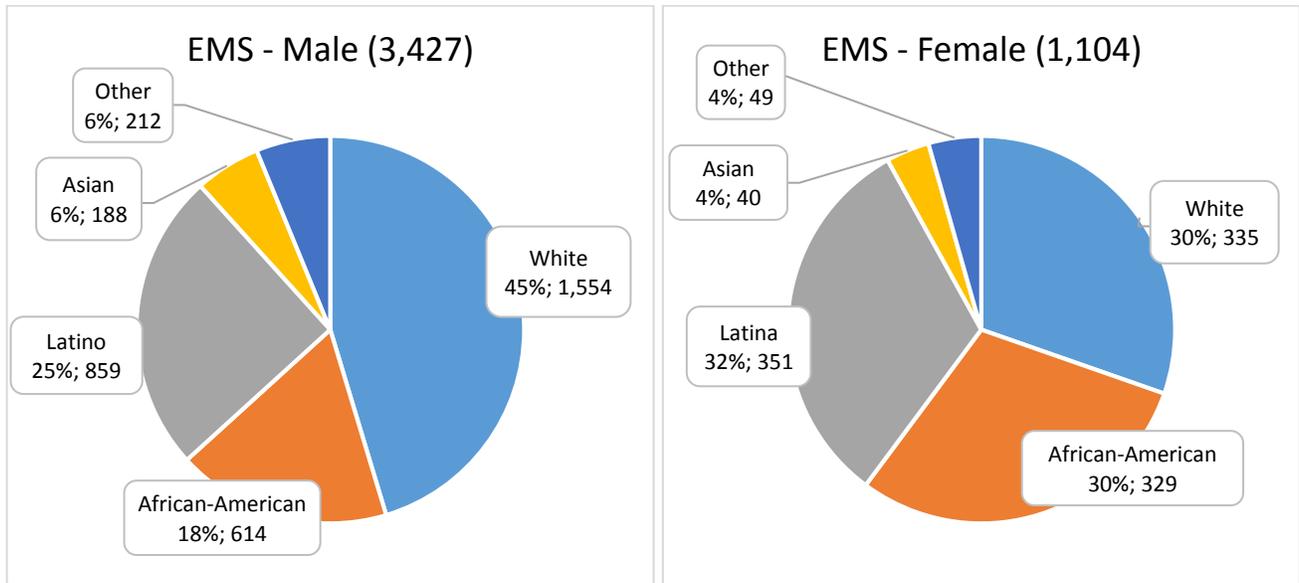
The following chart displays EMS’ actual overtime expenditure since Fiscal 2014, and demonstrates a steady increase. For Fiscal 2018 and Fiscal 2019, the actual overtime expenditure and headcount will not be determined until the end of the fiscal years. On average, the Department spent approximately \$7.2 million more than the budgeted overtime amount from Fiscal 2014 to 2017.



In addition, the chart indicates that the EMS actual headcount is consistently slightly above the Department’s budgeted headcount. On average, the Department hires approximately 340 more EMS staff than the budgeted amount. As of the Fiscal 2019 Preliminary Plan, EMS budgeted headcount is 4,301 positions, which is only 33 positions above Fiscal 2018 budgeted headcount. The headcount increase should allow EMS to not only respond appropriately to emergency calls, but also to rely less on overtime to staff ambulance tours. Given the Department’s history of spending above the budgeted overtime amount, the Council questions whether the funding level for EMS operations is adequate. The Department should consider rightsizing the EMS overtime budget in a similar manner to how it adjusted the uniform overtime budget in the Fiscal 2018 Budget.

**EMS Demographics**

The EMS uniform staff is more diverse than the firefighter staff, according to data received by the Council in response to a term and condition attached to the Fiscal 2018 Budget. As shown in the charts below, as of the first quarter of Fiscal 2018, there were a total of 3,427 male and 1,104 female EMS staff. The following charts display EMS demographics by gender and race as of first quarter of Fiscal 2018.



Although 24.4 percent of the EMS workforce are women, the two highest-ranking positions are held by men. Moreover, all the men who hold the ranks of Chief of EMS, Assistant Chief, and Deputy Assistant Chief, are white. The most commonly held ranks for both minority males and females are Paramedic and EMT.

In terms of race, both the male and female EMS workforce is more diverse when compared to FDNY’s uniform workforce. The male EMS workforce is 45.3 percent white, 18 percent African-American, 25 percent Latino, six percent Asian, six percent other, and Native-American. The female EMS workforce is comprised of 30 percent white, 30 percent African-American, 32 percent Latino, four percent Asian, four percent Other and Native-American.

EMS Rank	# of Staff
Chief of EMS	1
Assistant Chief	1
Deputy Assistant Chief	3
Division Chief	10
Deputy Chief	23
Captain	76
Lieutenant	491
Paramedic	902
EMT	3,024
<b>TOTAL</b>	<b>4,531</b>

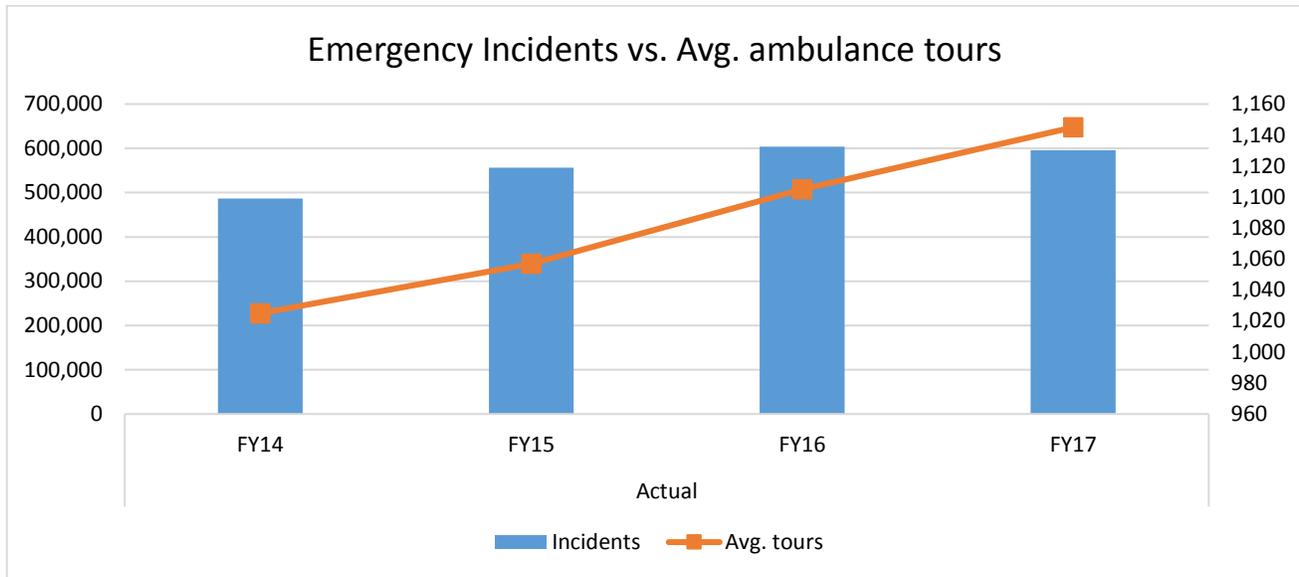
*Source: FDNY; September 30, 2017*

Despite being more diverse than the firefighter staff, the EMS union has recently filed a lawsuit against the Department, saying that a broad pattern of racial discrimination within the Department has caused black EMS employees to be paid less than their white counterparts or has cost them chances at promotions. This lawsuit was filed in December 2017 and asks for the appointment of a monitor to review job selection and payment decisions, and to oversee a plan to increase representation of African-American civilian employees within the Department.<sup>5</sup> The chart on the right provides a breakdown of the number of EMS staff by rank. The uniform rank is comprised predominantly of Paramedics and EMTs.

**PMMR Performance Measures**

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

<sup>5</sup> <https://www.nytimes.com/2017/12/06/nyregion/black-employees-accuse-fdny-of-discrimination.html>



From Fiscal 2014 to 2017, the number of emergency incidents and average ambulance tours per day has consistently increased. The number of incidents includes life-threatening medical emergency incidents and segment one incidents (cardiac arrest and choking). On average, EMS conducted 1,083 average ambulance tours per day over the course of four fiscal years. The increasing number of average ambulance tours per day and emergency incidents explains why the EMS budget and headcount has been growing over the past years. In addition, the Department is responding to more medical emergency incidents due to picking up ambulance tours previously operated by other entities. During the first four months of Fiscal 2018, life-threatening medical emergency incidents increased 0.6 percent compared to the same reporting period in Fiscal 2017. However, FDNY responded to 11 percent fewer reported cardiac arrest incidents, see Appendix D for detailed information on PMMR indicators related to the EMS program area.

End-to-end combined average response time to life-threatening medical emergencies by ambulances and fire companies was four seconds faster during the reporting period. During the reporting period, the percentage of all cardiac arrest patients successfully resuscitated increased from 18 to 28 percent. The percentage of cardiac arrest victims with arrests due to heart disease who were resuscitated after a bystander witnessed the arrest decreased from 48 percent to 43 percent. Additionally, while the PMMR does not have the four-month actual of the peak number of ambulances in service per day for Fiscal 2017, during the first four months of Fiscal 2018, the Department saw 477 ambulances in service per day. In contrast, the average for actuals for Fiscal 2015 to 2017 shows an average increase of 429 ambulances in service per day throughout the years. This is consistent with the Department’s increasing number of total EMS runs from year to year. Additionally, the PMMR indicates that from Fiscal 2015 to 2017, the average annual cost of an ambulance was \$2.1 million.<sup>6</sup>

**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)

<sup>6</sup> <http://www1.nyc.gov/assets/operations/downloads/pdf/pmmr2018/fdny.pdf>

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 has been steadily increasing since Fiscal 2015. The projected revenue for Fiscal 2018 is \$189.3 million.

<b>EMS Actual Revenue</b> <i>(\$ in thousands)</i>					<b>EMS Projected Revenue</b>	
<b>Revenue Source</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Medicare	\$25,955	\$25,482	\$30,045	\$21,536	\$20,606	\$20,606
Commercial	73,297	63,493	78,524	78,929	85,923	85,923
Medicaid	0	28,005	31,225	43,795	44,299	44,299
Self-Pay	8,383	6,427	8,070	8,459	8,170	8,170
<b>Total FDNY Collections</b>	<b>\$132,419</b>	<b>\$123,408</b>	<b>\$147,864</b>	<b>\$152,719</b>	<b>\$158,997</b>	<b>\$158,997</b>
<b>H&amp;H Subsidy</b>	<b>\$37,724</b>	<b>\$32,585</b>	<b>\$32,022</b>	<b>\$29,923</b>	<b>\$30,301</b>	<b>\$30,301</b>
<b>Total Revenue</b>	<b>\$170,143</b>	<b>\$155,993</b>	<b>\$179,886</b>	<b>\$182,643</b>	<b>\$189,298</b>	<b>\$189,298</b>

Source: FDNY

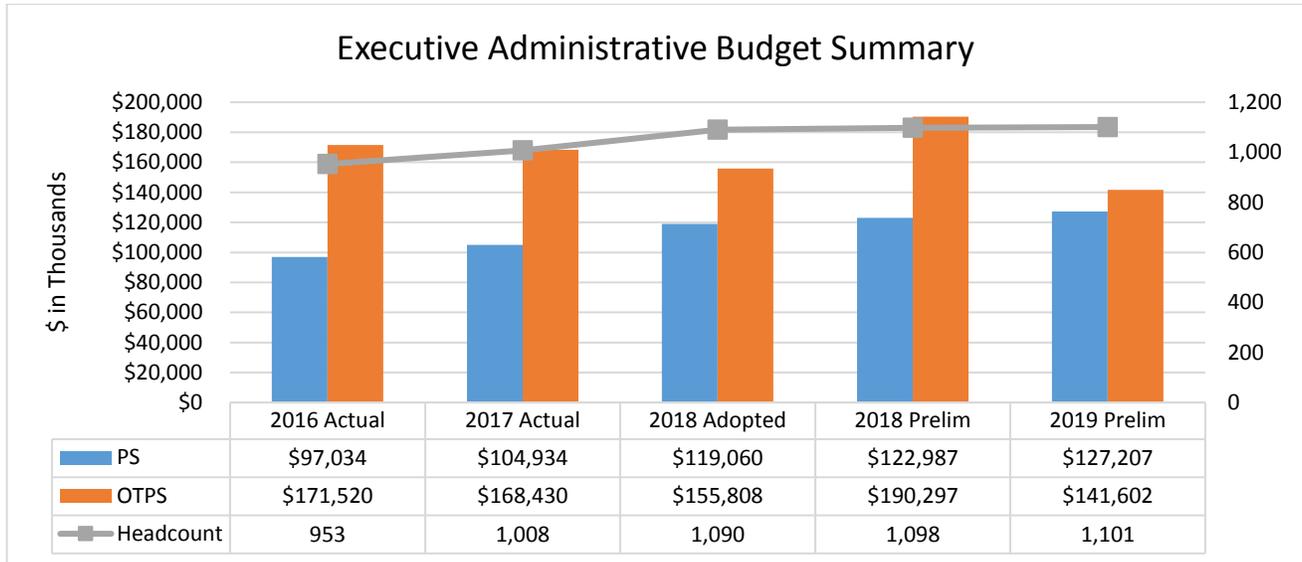
Prior to Fiscal 2015, FDNY did not receive direct payments from the Medicaid program run by the New York State Department of Health (NYSDOH). All payments for patients transported by FDNY and covered by Medicaid health maintenance organization (HMOs) were considered commercial in nature. Therefore, revenue 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 2017, 43 percent of the revenue came from commercial, 24 percent from Medicaid, 12 percent from Medicare, and five percent from self-paying individuals. This percentage breakdown remains similar for the projected revenues in Fiscal 2018 and Fiscal 2019, but there is a \$6.9 million, or nine percent increase in commercial from Fiscal 2017 actual revenue to Fiscal 2018 projected revenue. This increase is due to the increased ambulance rate that went into effect in March 2017.

According to the FDNY, the Department raised 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. The BLS ambulance ride increased from \$704 to \$755, while ALS ride went up from \$1,190 to \$1,310 for a service level 1 ride, and increased 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.



The Fiscal 2019 Preliminary Budget for the Executive Administrative program area shows a decrease of \$6.1 million from the Fiscal 2018 Adopted Budget. The PS budget increased by \$8.1 million, but the growth is offset by a decrease in the OTPS budget by \$14.2 million. The majority of the decrease is due to a \$5.9 million decrease in property and equipment, and \$5.4 million decrease in contractual services. There is a decrease in City funds of \$13.1 million when compared to the Adopted Budget, which is offset by increased federal revenue of \$7 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 seven civilian positions and four uniform positions from the Fiscal 2018 Adopted Budget, for a total of 11 positions. On the other hand, the Fiscal 2018 headcount increased by eight positions since the Fiscal 2018 Adopted Budget. This is due to adding eight positions in the Bureau of Facilities, Minority/Women Business Enterprise (MWBE) staffing, and for recruitment in Fiscal 2018 (see below for more information). The Fiscal 2018 budget also increased by \$38.4 million since the Fiscal 2018 Adopted Budget. This is attributed to an increase in civilian full-time salary and due to adding more headcount to the program area’s budget. The increase is also due to an increase in the OTPS budget for property and equipment, and contractual services.

#### Financial Plan Actions

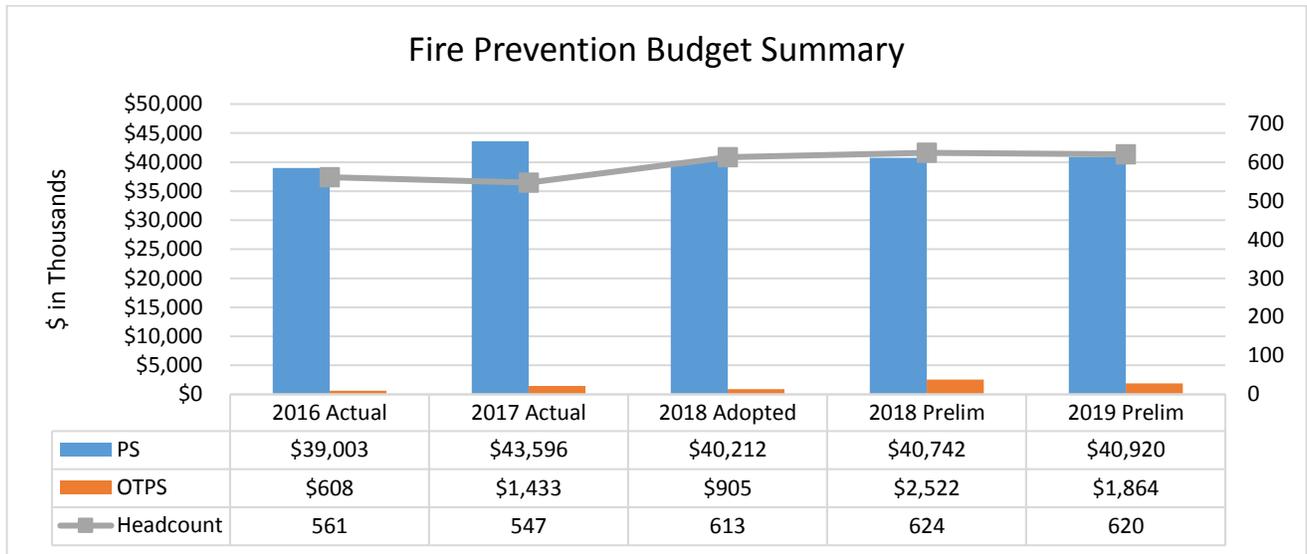
- Bureau of Communications.** The Fiscal 2019 Preliminary Plan includes \$1.1 million in Fiscal 2018 and baseline funding of \$2.1 million in Fiscal 2019 and in the outyears for 36 civilian positions to support the creation of a Joint Operations Center for Fire/EMS dispatch, as well as funding to support the development of FDNY’s new computer aided dispatch (CAD) system. Executive Administrative’s portion is \$142,000 in Fiscal 2018, \$42,000 in Fiscal 2019, and \$11,000 in Fiscal 2020 and in the outyears.
- Bureau of Facilities.** The Fiscal 2019 Preliminary Plan includes \$1.6 million in Fiscal 2018 and \$209,000 in Fiscal 2019 and in the outyears to support five positions (three stock workers and

two plumbers) to comply with new federal fuel tank storage regulations that will go into effect in October 2018, and funding to repair a wave fence at Marine 9 and costs for retrofitting a vacant lot for FDNY fleet storage.

- **Bureau of Support Services.** The Fiscal 2019 Preliminary Plan includes \$613,000 in Fiscal 2018, \$144,000 in Fiscal 2019, and \$74,000 in Fiscal 2020 and in the outyears to build out recently leased space at 1 Pierrepont Plaza in Brooklyn, and other communication network maintenance costs to network employees at this location with FDNY headquarters.
- **Bureau of Technology.** The Fiscal 2019 Preliminary Plan includes \$3.1 million in Fiscal 2018, \$1.3 million in Fiscal 2019, and \$1.1 million in Fiscal 2020 and in the outyears to support IT maintenance and replacement of capially ineligible equipment that has reached the end of its useful life, such as PSAC workstation and network equipment end of service. The budget does not include replacement cycle items.
- **Fire Operations.** The Fiscal 2019 Preliminary Plan includes \$1.2 million in Fiscal 2018, \$663,000 in Fiscal 2019, \$205,000 in Fiscal 2020 and in the outyears for a second pair of boots for new firefighter hires, equipment for the Post Emergency Canvassing Operation (PECO) program, and costs associated with radio training. Executive Administrative's portion is \$240,000 in Fiscal 2018 and Fiscal 2019, and \$160,000 in Fiscal 2020 and in the outyears to purchase additional 600 firefighter boots in Fiscal 2018 and 2019, and 400 pairs in the outyears.
- **MWBE Staffing.** The Fiscal 2019 Preliminary Plan includes \$36,000 in Fiscal 2018 and \$71,000 in Fiscal 2019 and in the outyears for one Procurement Analyst to support FDNY's MWBE procurement program. The duties include tracking, analyzing, and reporting on MWBE compliance activities for all agency procurements. According to the Department, the total headcount for FDNY's MWBE procurement program is three positions, with a budget of \$226,605 for Fiscal 2019.
- **Recruitment.** The Fiscal 2019 Preliminary Plan includes \$181,000 in Fiscal 2018 and \$100,000 in Fiscal 2019 and in the outyears to support one Agency Attorney for the, and to support additional costs tied to firefighter hiring, as discussed above. Responsibilities will include the delivery of EEO training, conducting investigations of allegations of discrimination and retaliation, conducting witness intake interviews, counseling, writing EEO reports, and performing EEO compliance inspections of all firehouses and EMS stations. The total headcount for the EEO office is 14 positions, with a budget of \$1.5 million for Fiscal 2019.

## 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.



The Fiscal 2019 Preliminary Budget for the Fire Prevention program area shows an increase of \$1.7 million from the Fiscal 2018 Adopted Budget. The PS budget accounts for 96 percent of Fire Prevention’s total Fiscal 2019 Preliminary Budget. The PS budget increased by \$709,000, and the OTPS budget increased by \$959,000. The majority of the growth is due to \$677,000 increase in civilian salaries. Funding for this program area is entirely City tax-levy funds. The budgeted headcount shows growth of seven civilian positions from the Adopted Budget. The uniform headcount remains the same at 27 positions.

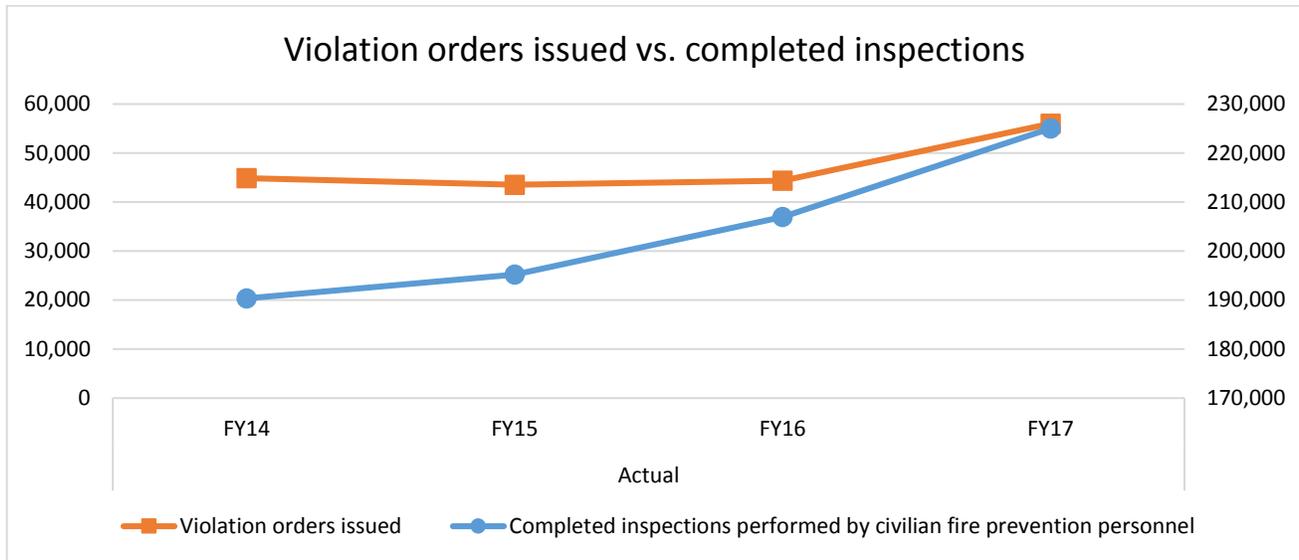
The Fiscal 2018 budget also increased by \$2.1 million since the Fiscal 2018 Adopted Budget. This is attributed to an increase in the OTPS budget. Of the total increase, \$1.7 million, or 81 percent, for additional costs for a new decal and tag program in the Public Certifications Unit accounts for the increase in the OTPS budget.

**Financial Plan Actions**

- Bureau of Fire Prevention.** The Fiscal 2019 Preliminary Plan includes \$1.8 million in Fiscal 2018 and \$1.6 million in Fiscal 2019 and in the outyears to support six positions and other additional costs for the new decal and tag program in the Public Certifications Unit described above. The six positions are as follows: two City Research Scientists; one Administrative Staff Analyst; one Associate Fire Inspector; and two Fire Protection Inspectors. The Public Certifications Unit administers certificates of fitness test to individuals in the hazardous traders and occupations, such as low pressure oil burner, sprinkler and stand pipe technicians. According to FDNY, this program has been instituted due to a rule change, which is scheduled for next fiscal year, that will require the use of Fire Department issued decals and tags for use as proof of compliance with Fire Code requirements relating to inspection, testing, and cleaning of commercial cooking exhaust systems and inspection, testing and servicing of portable fire extinguishers.

**PMMR Performance Measures**

The PMMR lists ‘reduce the risk associated with fire incidents’ as one of its many goals.

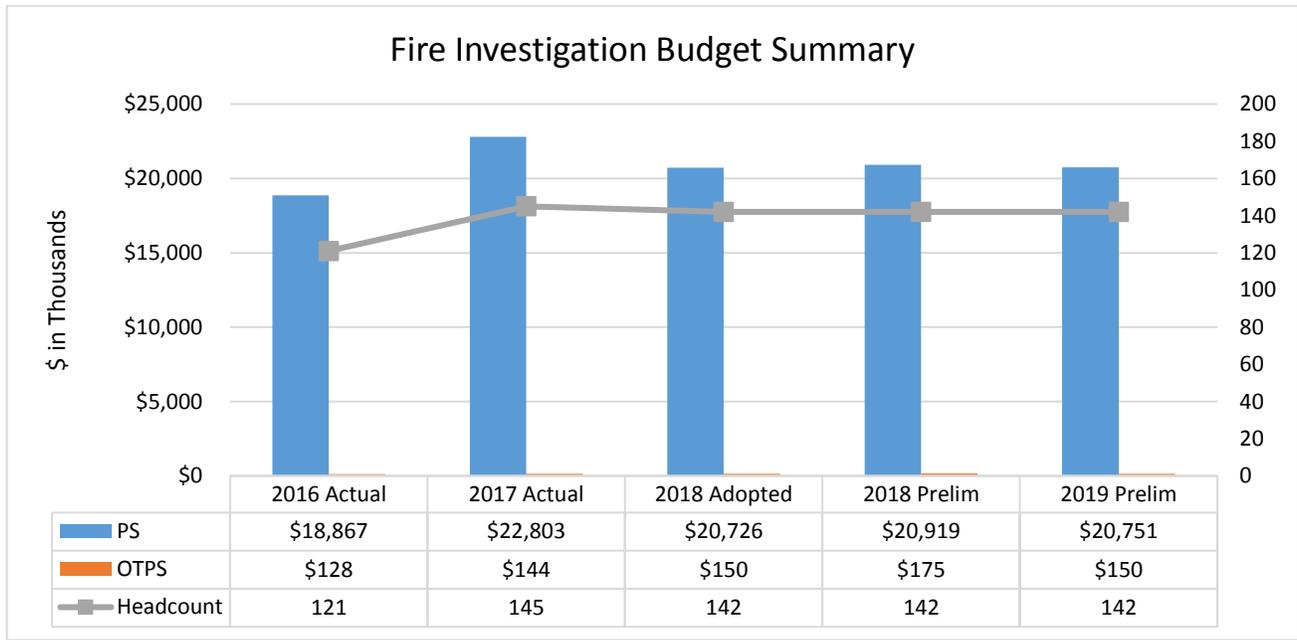


From Fiscal 2014 to 2017, the number of violation orders issued and completed inspections performed by civilian fire prevention personnel has consistently increased. The number of completed risk-based and mandatory inspections performed by uniformed personnel has also increased over the same period. The increasing trend is consistent with the Department’s projection of increase in revenue for Fiscal 2019 (see pg. 13 for more details), and is consistent with why the Department includes \$1.6 million in baselined funding and six additional positions starting in Fiscal 2019 and in the outyears.

During the first four months of Fiscal 2018, the number of violation orders issued increased four percent compared to the same reporting period in Fiscal 2017. However, the number of completed inspections performed by civilian fire prevention personnel decreased 11 percent when compared to the same reporting period. At the same time, firefighters and fire officers carried out five percent more risk-based inspections and 11 percent fewer mandatory inspections. Investigations by fire marshals into the causes and origins of fires and other fire-related offenses decreased 16 percent during the reporting period, see Appendix D for full details on Fiscal 2018 PMMR indicators related to Fire Prevention program area.

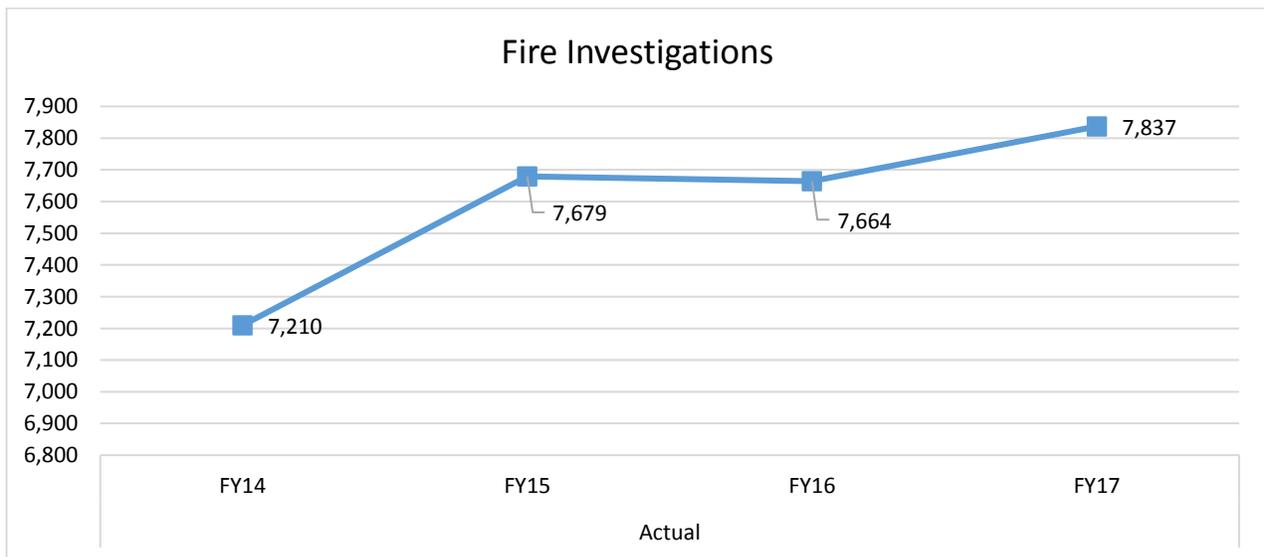
**Fire Investigation**

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.



The Fiscal 2019 Preliminary Budget for the Fire Investigation program area shows an increase of \$25,000 from the Fiscal 2017 Adopted Budget, all in the PS budget. Fiscal 2019 funding for Fire Investigation is entirely CTL funds. The budgeted headcount remains unchanged at 142 positions year-over-year. The Fiscal 2018 budget also increased by \$219,000 since the Fiscal 2018 Adopted Budget. This is attributed to the recognition of federal and state grants since the Adopted Budget.

**PMMR Performance Measures**

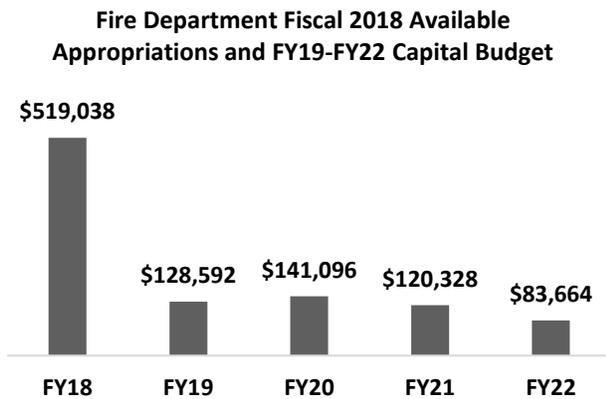


The number of fire investigations conducted by FDNY has increased since Fiscal 2017. On the other hand, while the number of fire safety education presentations increased from Fiscal 2014 to 2016, this declined from Fiscal 2016 to 2017 by 581. During the first four months of Fiscal 2018, the number of fire investigations decreased 18 percent compared to the same reporting period in Fiscal 2017. At the same time, FDNY’s fire safety education presentations increased seven percent during the reporting period, see Appendix D for full details on Fiscal 2018 PMMR indicators related to Fire Prevention program area.

## Capital Program

### Fiscal 2019 Preliminary Capital Budget and Commitment Plan for Fiscal 2018-2022

The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be re-appropriated or rolled into Fiscal 2019 in the Executive and Adopted Budgets. This report will provide an overview of the Capital Budget and Commitment plan for FDNY.



As shown in the chart at left, the Fire Department’s Fiscal 2019 Preliminary Capital Budget includes \$473.7 million in Fiscal 2019-2022. This represents approximately one percent of the City’s total \$45.9 billion Capital Budget for 2019-2022. Available appropriations for Fiscal 2018 total \$519 million. This includes \$456.8 million in reauthorized prior appropriations and \$107.7 million in authorized Fiscal 2018 appropriations, less actual commitments in the current fiscal year.

The Commitment Plan includes \$933.6 million in Fiscal 2018-2022 for FDNY (including City and Non-City funds). This represents approximately one percent of the City’s total \$79.6 billion Preliminary Commitment Plan. The Department’s Preliminary Commitment Plan for Fiscal 2018-2022 is approximately one percent more than the \$927.8 million scheduled in the Adopted Capital Commitment Plan. The increase was due to uncommitted funding from Fiscal 2017 that was rolled into the Fiscal 2018-2022 Plan.

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 2017, FDNY’s planned commitments totaled \$276.9 million, of which \$122.6 million, or 44 percent, were committed. The remaining \$154.3 million has been rolled into the Fiscal 2018-2022 plan. The change in the capital plan comes from increases in Fiscal 2019 and 2020. A total of \$55.9 million is rolled into Fiscal 2019, and \$32.5 million is rolled into Fiscal 2020.



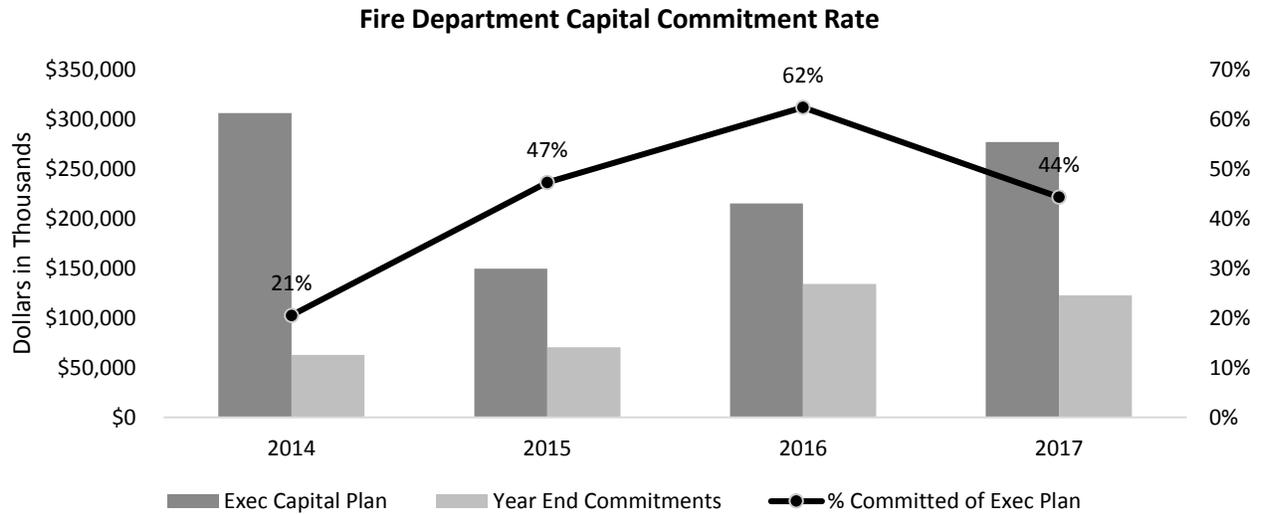
The Preliminary Capital Plan for the Department for Fiscal 2018-2020 has increased by \$5.8 million, or one percent, when compared to the Department’s Adopted Commitment Plan. The increase can be attributed to projects that are rolled into Fiscal 2019 and 2020. For Fiscal 2019, major projects that are rolled include \$27 million to upgrade the 911 system citywide, and \$24 million to replace pumpers on trucks. For Fiscal 2020, major projects that are rolled include \$18 million for a new firehouse for Engine Company 268, and \$14.5 million for a new facility for EMS Station 17.

The total available appropriations for Fiscal 2018 are \$519 million against planned commitments totaling \$296.9 million. This excess balance of \$222.1 million in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are legally bound to their budget line descriptions this flexibility is more limited than it appears from this variance alone.

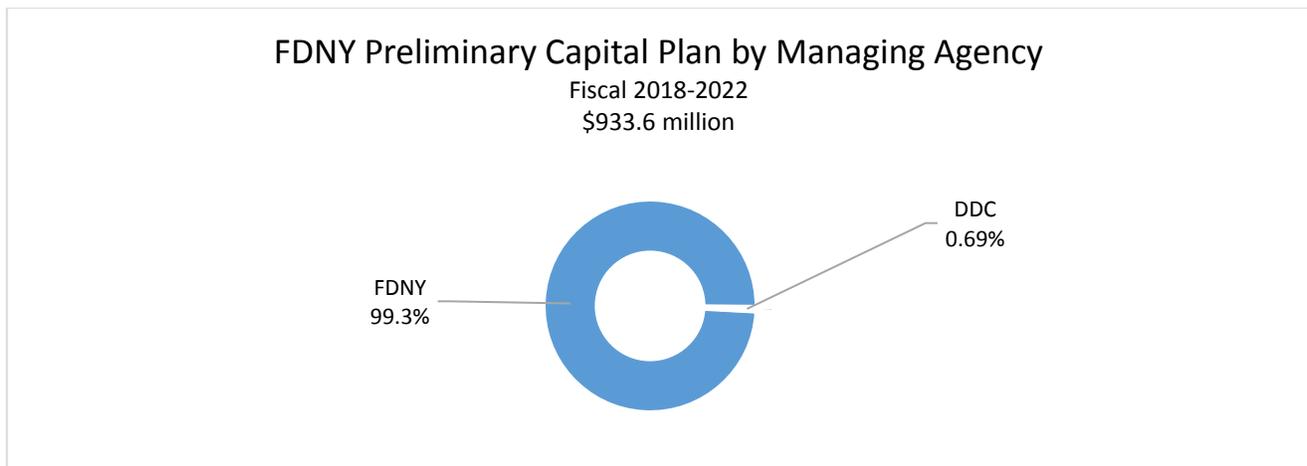
The Commitment Plan typically frontloads planned commitments for capital projects in the first year or two of the plan, and agencies rarely meet these targets. The Department’s Commitment Plan shows 32 percent of all commitments in the first year. Its history of commitments is shown in the table below, and given this performance history, it is likely that FDNY will end Fiscal 2018 with unmet commitment targets and significant appropriations available to be rolled into Fiscal 2019 and the outyears.

The chart below displays the Department’s capital commitment plan as of the Fiscal 2014-2017 Executive Budgets and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.<sup>7</sup>

<sup>7</sup> Note planned commitments are higher than the agency’s “target commitments.” Target commitments are a management tool used by OMB; they are “the actual aggregate levels that the managing agencies are expected to commit and against which their performance will be measured at the end of the fiscal year,” and are not broken out between City and non-City funds.



FDNY’s capital budget consists of 15 different budget lines, with 261 unique project IDs. Of the 261 project IDs, 12 are managed by the following agencies: the Department of Design and Construction (DDC); Department of Small Business Services (DSBS); and Department of Parks and Recreation (DPR). The three outside managing agencies oversee projects totaling \$6.6 million. This accounts for only 0.7 percent of FDNY’s total capital plan. FDNY oversees the remainder of its capital projects itself.



**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.

### 2019 Preliminary Capital Budget Highlights:

Major capital projects included in the Preliminary Capital Plan for Fiscal 2018-2022 include the following:

- **Radios.** The Preliminary Capital Commitment Plan includes \$50 million to replace all of the Department's portable radios and chargers. The Department's Fiscal 2018 Adopted Expense Budget includes \$7.9 million to replace radios. FDNY is planning to procure 6,427 radios from the capital allocation, with 636 from the expense budget, for a total of 7,063 radios. The capital funding covers replacement of portable radios and chargers. The expense funding covers the procurement of capital ineligible radios and equipment. According to the Department, the replacement cycle of radios that the Department purchases is 10 years.
- **EMS Battalion 39 Renovations.** The Preliminary Capital Commitment Plan includes \$11 million for renovations at EMS Battalion 39 in Brooklyn, including a gut renovation; installation of a new roof; pointing and masonry repair; and a new façade. According to the Department, asbestos abatement work is ongoing for EMS Battalion 39 renovations. The Department's estimated completion date is March 2019.
- **New Firehouse – Engine Company 268.** The Preliminary Capital Commitment Plan includes \$20 million to build a new firehouse for Engine Company 268 in Rockaway Park in Queens. This is to replace the existing firehouse, which was constructed in 1912. According to the Department, this project has been uniform land use review procedure (ULURP) certified, and is in the predesign and site acquisition is on-going. The new location of the firehouse will be 116<sup>th</sup> Street and Beach Channel Drive in Queens.
- **EMS Station 17 – New Facility.** The Preliminary Capital Commitment Plan includes \$17 million for the construction of a new facility for EMS Station 17 at 1080 Ogden Avenue in the Bronx. This is the capital investment part of the Administration's plan to improve EMS operations in the Bronx that was announced in May 2017. The expense budget includes \$30 million and headcount of 116 for EMS operations in the Bronx. According to the Department, the station's apparatus floor is experiencing heavy deterioration and the building lacks the space needed for EMS personnel to park, restock, and maintain ambulances. This project is currently pending the ULURP process. Additionally, H+H's capital plan includes \$133.4 million to purchase and outfit ambulances for FDNY EMS, including \$46.1 million in Fiscal 2018. A 1996 Memorandum of Understanding requires FDNY to operate and maintain the City's active fleet of approximately 620 ambulances; therefore, the City provides the capital funding to H+H to make the purchase on behalf of FDNY. The Adopted Plan adds \$3.1 million for H+H to purchase 10 FDNY EMS ambulances in Fiscal 2018 as part of the total \$30 million in the Bronx.
- **Randall's Island Pier.** The Preliminary Capital Commitment Plan includes \$8.8 million for the rehabilitation of the existing pier structure for firefighter academy use. According to FDNY, the pier has exceeded its life span and has sustained continued dilapidation due to coastal shifts. A new pier is necessary for the Department's marine boats docking at the academy for training purposes. This project began September 2017 and is expected to be completed by September 2018.
- **EMS 49 Site Acquisition.** The Preliminary Capital Commitment Plan includes \$5 million in Fiscal 2018 for a new EMS 49 site. The current EMS 49 station is on DPR property, so the Department has to move the current site to better fit the needs of EMS. According to the Department, this will be a three-year process.

## Appendices:

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

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
<b>FDNY Budget as of the Fiscal 2018 Adopted Budget</b>	<b>\$1,786,931</b>	<b>\$253,779</b>	<b>\$2,040,710</b>	<b>\$1,758,886</b>	<b>\$233,568</b>	<b>\$1,992,454</b>
<b>New Needs</b>						
Bureau of Communications	\$1,127	\$0	\$1,127	\$2,104	\$0	\$2,104
Bureau of Facilities	1,609	0	1,609	209	0	209
Bureau of Fire Prevention	1,795	0	1,795	1,567	0	1,567
Bureau of Support Services	613	0	613	144	0	144
Bureau of Technology	3,096	0	3,096	1,340	0	1,340
EMS Ambulance Tours	443	0	443	855	0	855
Fire Operations	1,195	0	1,195	663	0	663
MWBE Staffing	36	0	36	71	0	71
Recruitment	181	0	181	100	0	100
<b>Subtotal, New Needs</b>	<b>\$10,095</b>	<b>\$0</b>	<b>\$10,095</b>	<b>\$7,053</b>	<b>\$0</b>	<b>\$7,053</b>
<b>Other Adjustments</b>						
2612_FDCERT	\$0	\$33	\$33	\$0	\$0	\$0
Alive PS Roll	0	21	21	0	0	0
AMSEC1 OTPS Roll	0	17	17	0	0	0
Arson Grants	0	73	73	0	0	0
CB Communication Electricians	654	0	654	878	0	878
E Grants	0	1,503	1,503	0	114	114
Ebola Grants	0	200	200	0	200	200
Energy Manager	0	95	95	0	0	0
ExCEL Program	0	4	4	0	4	4
FDNY - Fire CAD Project	0	725	725	0	1,912	1,912
First Line Supervision Training Program	0	34	34	0	34	34
Forestry Deployment Reimbursement	0	235	235	0	0	0
Hurricane Sandy Grant	0	118	118	0	0	0
Other Various Grants	0	400	400	0	0	0
Port Security Grant	0	6,679	6,679	0	2,798	2,798
PSAP Grant	0	24	24	0	0	0
RAND - Active Shooter Drill Grant	0	40	40	0	0	0
Sandy Conduit	0	18	18	0	0	0
SHSG Grant	0	14,133	14,133	0	0	0
SICG Grant	0	133	133	0	0	0
UASI Grants	0	4,479	4,479	0	0	0
USAR Grants	0	65	65	0	0	0
US Forestry Grant	0	1,552	1,552	0	0	0
WTC - Various Grants	0	8,084	8,084	0	8,605	8,605
<b>Subtotal, Other Adjustments</b>	<b>\$654</b>	<b>\$38,665</b>	<b>\$39,319</b>	<b>\$878</b>	<b>\$13,667</b>	<b>\$14,545</b>
<b>TOTAL, All Changes</b>	<b>\$10,749</b>	<b>\$38,665</b>	<b>\$49,414</b>	<b>\$7,931</b>	<b>\$13,667</b>	<b>\$21,598</b>
<b>FDNY Budget as of the Fiscal 2019 Prelim Budget</b>	<b>\$1,797,679</b>	<b>\$292,444</b>	<b>\$2,090,123</b>	<b>\$1,766,817</b>	<b>\$247,232</b>	<b>\$2,014,049</b>

**B: Contract Budget**

<b>FDNY Fiscal 2019 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2018 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2019 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$2,818	2	\$3,103	2
Contractual Services - General	52,907	41	43,749	41
Data Processing Equipment Maintenance	22,510	8	19,566	8
Maintenance and Operation of Infrastructure	2,561	24	2,561	24
Maintenance and Repairs - General	10,468	97	10,530	97
Maintenance and Repairs - Motor Vehicle Equip	2,258	35	2,244	35
Prof. Services - Computer Services	1,436	1	3,408	2
Prof. Services - Direct Educational Services to Students	15	1	15	1
Prof. Services - Legal Services	75	1	135	1
Prof. Services - Other	1,825	5	1,825	5
Security Services	186	1	186	1
Telecommunications Maintenance	924	2	925	2
Temporary Services	7,337	3	7,882	2
Training Program for City Employees	92	3	95	3
<b>TOTAL</b>	<b>\$105,411</b>	<b>224</b>	<b>\$96,222</b>	<b>224</b>

**C: Program Areas**

**Fire Extinguishment/Emergency Response**

<b>Fire Extinguishment/Emergency Response</b>						
<i>Dollars in Thousands</i>						
	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$872,511	\$890,856	\$914,878	\$913,945	\$936,684	\$21,805
Full-Time Salaried - Civilian	14,336	15,630	14,815	15,110	15,496	681
Other Salaried and Unsalariad	541	290	44	141	44	1
Additional Gross Pay	162,186	163,102	157,266	157,746	158,000	734
Overtime - Uniformed	271,952	266,168	235,911	238,613	204,154	(31,757)
Overtime - Civilian	3,010	2,753	2,705	2,840	2,839	133
Fringe Benefits	15,510	16,558	23,528	25,721	17,802	(5,726)
<b>Subtotal</b>	<b>\$1,340,048</b>	<b>\$1,355,357</b>	<b>\$1,349,147</b>	<b>\$1,354,119</b>	<b>\$1,335,018</b>	<b>(\$14,129)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$6,082	\$6,235	\$7,651	\$6,378	\$7,651	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	3,345	6,897	12,867	14,653	1,627	(11,240)
Other Services and Charges	2,061	4,389	1,487	5,112	1,487	0
Contractual Services	11,992	13,681	18,440	16,605	14,719	(3,722)
<b>Subtotal</b>	<b>\$23,480</b>	<b>\$31,202</b>	<b>\$40,446</b>	<b>\$42,748</b>	<b>\$25,484</b>	<b>(\$14,962)</b>
<b>TOTAL</b>	<b>\$1,363,528</b>	<b>\$1,386,559</b>	<b>\$1,389,592</b>	<b>\$1,396,866</b>	<b>\$1,360,502</b>	<b>(\$29,090)</b>
<b>Funding</b>						
City Funds			\$1,366,956	\$1,368,470	\$1,351,427	(\$15,530)
Federal - Other			21,682	26,625	6,175	(15,507)
Intra City			0	758	1,912	1,912
State			955	1,013	989	34
<b>TOTAL</b>	<b>\$1,363,528</b>	<b>\$1,386,559</b>	<b>\$1,389,592</b>	<b>\$1,396,866</b>	<b>\$1,360,502</b>	<b>(\$29,090)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	10,769	10,890	10,704	10,704	10,732	28
Full-Time Positions - Civilian	269	252	256	275	273	17
<b>TOTAL</b>	<b>11,038</b>	<b>11,142</b>	<b>10,960</b>	<b>10,979</b>	<b>11,005</b>	<b>45</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Emergency Medical Services**

<b>Emergency Medical Services</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$452	\$220	\$216	\$216	\$216	\$0
Full-Time Salaried - Civilian	189,166	209,616	226,014	226,963	232,450	6,436
Other Salaried and Unsalari ed	777	1,138	779	779	779	0
Additional Gross Pay	22,604	27,264	23,061	23,106	23,589	529
Overtime - Uniformed	0	0	0	0	0	0
Overtime - Civilian	40,267	40,010	29,514	29,889	29,543	29
Fringe Benefits	528	585	889	1,088	902	13
<b>Subtotal</b>	<b>\$253,794</b>	<b>\$278,833</b>	<b>\$280,473</b>	<b>\$282,041</b>	<b>\$287,480</b>	<b>\$7,006</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$11,109	\$12,146	\$13,342	\$13,749	\$13,909	\$568
Property and Equipment	3,038	2,002	1,818	1,840	1,705	(112)
Other Services and Charges	4,699	4,658	5,472	4,753	4,807	(666)
Contractual Services	11,189	12,119	13,152	13,232	13,152	0
<b>Subtotal</b>	<b>\$30,035</b>	<b>\$30,924</b>	<b>\$33,783</b>	<b>\$33,548</b>	<b>\$33,573</b>	<b>(\$210)</b>
<b>TOTAL</b>	<b>\$283,830</b>	<b>\$309,757</b>	<b>\$314,256</b>	<b>\$315,614</b>	<b>\$321,053</b>	<b>\$6,796</b>
<b>Funding</b>						
City Funds			\$108,307	\$108,891	\$115,103	\$6,796
Federal - Other			0	774	0	0
Other Categorical			205,104	205,104	205,104	0
State			846	846	846	0
<b>TOTAL</b>	<b>\$283,830</b>	<b>\$309,757</b>	<b>\$314,256</b>	<b>\$315,614</b>	<b>\$321,053</b>	<b>\$6,796</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1	1	1	1	1	0
Full-Time Positions - Civilian	4,084	4,536	4,268	4,300	4,301	33
<b>TOTAL</b>	<b>4,085</b>	<b>4,537</b>	<b>4,269</b>	<b>4,301</b>	<b>4,302</b>	<b>33</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Executive Administrative**

<b>Executive Administrative</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$3,547	\$3,802	\$6,883	\$6,082	\$8,870	\$1,987
Full-Time Salaried - Civilian	71,493	78,459	89,828	92,341	94,303	4,475
Other Salaried and Unsalari ed	4,042	4,371	2,552	2,877	2,565	13
Additional Gross Pay	4,501	4,342	4,164	4,211	4,173	10
Overtime - Uniformed	178	482	4,680	4,680	4,680	0
Overtime - Civilian	12,857	12,736	7,083	7,185	7,082	(1)
Fringe Benefits	417	741	3,870	5,609	5,533	1,663
<b>Subtotal</b>	<b>\$97,034</b>	<b>\$104,934</b>	<b>\$119,060</b>	<b>\$122,987</b>	<b>\$127,207</b>	<b>\$8,146</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$25,882	\$24,815	\$24,974	\$27,849	\$21,430	(\$3,544)
Fixed and Misc Charges	2,156	2,211	298	786	635	336
Property and Equipment	27,894	19,184	8,382	20,275	2,447	(5,935)
Other Services and Charges	44,816	49,710	59,338	67,578	59,702	364
Contractual Services	70,772	72,511	62,815	73,809	57,389	(5,426)
<b>Subtotal</b>	<b>\$171,520</b>	<b>\$168,430</b>	<b>\$155,808</b>	<b>\$190,297</b>	<b>\$141,602</b>	<b>(\$14,206)</b>
<b>TOTAL</b>	<b>\$268,554</b>	<b>\$273,364</b>	<b>\$274,868</b>	<b>\$313,284</b>	<b>\$268,809</b>	<b>(\$6,060)</b>
<b>Funding</b>						
City Funds			\$249,675	\$256,539	\$236,602	(\$13,073)
Other Categorical			0	17	0	0
Capital- IFA			703	703	703	0
Federal - Other			24,490	55,790	31,503	7,014
Intra City			0	99	0	0
State			0	136	0	0
<b>TOTAL</b>	<b>\$268,554</b>	<b>\$273,364</b>	<b>\$274,868</b>	<b>\$313,284</b>	<b>\$268,809</b>	<b>(\$6,060)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	27	28	46	46	50	4
Full-Time Positions - Civilian	926	980	1,044	1,052	1,051	7
<b>TOTAL</b>	<b>953</b>	<b>1,008</b>	<b>1,090</b>	<b>1,098</b>	<b>1,101</b>	<b>11</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Fire Prevention**

<b>Fire Prevention</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$2,313	\$3,370	\$3,330	\$3,330	\$3,330	\$0
Full-Time Salaried - Civilian	28,918	31,679	33,347	33,878	34,024	677
Other Salaried and Unsalari ed	120	123	47	47	47	0
Additional Gross Pay	1,584	2,192	1,423	1,423	1,431	7
Overtime - Uniformed	418	746	107	107	107	0
Overtime - Civilian	5,611	5,428	1,902	1,902	1,926	24
Fringe Benefits	39	58	55	55	55	0
<b>Subtotal</b>	<b>\$39,003</b>	<b>\$43,596</b>	<b>\$40,212</b>	<b>\$40,742</b>	<b>\$40,920</b>	<b>\$709</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$230	\$181	\$260	\$190	\$260	\$0
Property and Equipment	13	858	5	96	5	0
Other Services and Charges	225	238	499	1,967	1,458	959
Contractual Services	140	157	141	269	141	0
<b>Subtotal</b>	<b>\$608</b>	<b>\$1,433</b>	<b>\$905</b>	<b>\$2,522</b>	<b>\$1,864</b>	<b>\$959</b>
<b>TOTAL</b>	<b>\$39,611</b>	<b>\$45,030</b>	<b>\$41,117</b>	<b>\$43,264</b>	<b>\$42,784</b>	<b>\$1,667</b>
<b>Funding</b>						
City Funds			\$41,117	\$42,879	\$42,784	\$1,667
Intra City			0	385	0	0
<b>TOTAL</b>	<b>\$39,611</b>	<b>\$45,030</b>	<b>\$41,117</b>	<b>\$43,264</b>	<b>\$42,784</b>	<b>\$1,667</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	32	31	27	27	27	0
Full-Time Positions - Civilian	529	516	586	597	593	7
<b>TOTAL</b>	<b>561</b>	<b>547</b>	<b>613</b>	<b>624</b>	<b>620</b>	<b>7</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Fire Investigation**

<b>Fire Investigation</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$11,712	\$14,564	\$14,726	\$14,726	\$14,726	\$0
Full-Time Salaried - Civilian	326	358	365	365	390	25
Additional Gross Pay	2,038	2,522	2,381	2,381	2,381	0
Overtime - Uniformed	4,379	4,804	2,763	2,898	2,763	0
Overtime - Civilian	33	39	33	33	33	0
Fringe Benefits	379	517	457	515	457	0
<b>Subtotal</b>	<b>\$18,867</b>	<b>\$22,803</b>	<b>\$20,726</b>	<b>\$20,919</b>	<b>\$20,751</b>	<b>\$25</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$77	\$78	\$126	\$122	\$126	\$0
Property and Equipment	43	58	10	51	10	0
Other Services and Charges	6	6	14	0	14	0
Contractual Services	2	3	0	1	0	0
<b>Subtotal</b>	<b>\$128</b>	<b>\$144</b>	<b>\$150</b>	<b>\$175</b>	<b>\$150</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$18,995</b>	<b>\$22,947</b>	<b>\$20,876</b>	<b>\$21,095</b>	<b>\$20,901</b>	<b>\$25</b>
<b>Funding</b>						
City Funds	\$0	\$0	\$20,876	\$20,901	\$20,901	\$25
Federal - Other	0	0	0	124	0	0
State	0	0	0	69	0	0
<b>TOTAL</b>	<b>\$18,995</b>	<b>\$22,947</b>	<b>\$20,876</b>	<b>\$21,095</b>	<b>\$20,901</b>	<b>\$25</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	116	140	136	136	136	0
Full-Time Positions - Civilian	5	5	6	6	6	0
<b>TOTAL</b>	<b>121</b>	<b>145</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>0</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

**D: Fiscal 2018 Preliminary Mayor's Management Report****Fire Extinguishment/Emergency Response**

<b>FDNY Performance Indicators</b>	<b>Actual</b>			<b>Target</b>		<b>4-Month Actual</b>	
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY17</b>	<b>FY18</b>
Structural fires	27,189	26,922	26,075	DOWN	DOWN	8,040	8,156
Structural fires per 100,000 people	330	327	316	*	*	98	99
Non-structural fires	17,022	15,044	15,696	DOWN	DOWN	4,414	4,046
Civilian fire fatalities	55	64	43	DOWN	DOWN	5	16
Firefighter burns	215	218	203	DOWN	DOWN	62	79
Firefighter injuries	8,926	9,416	9,643	DOWN	DOWN	3,550	3,448
End-to-end average response time to structural fires (minutes:seconds)	4:51	4:55	4:55	*	*	4:55	4:39
Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:11	4:11	4:13	4:14	4:14	4:13	4:15
Average response time to all emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	4:50	4:52	4:56	*	*	4:54	4:57
Total fire company runs	1,138,509	1,175,114	1,164,940	*	*	396,795	386,598

Source: Fiscal 2018 Preliminary Mayor's Management Report

**Emergency Medical Services**

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
End-to-end combined average response time to life-threatening medical emergencies by ambulances & fire companies (minutes:seconds)	8:18	8:17	8:09	*	*	8:01	7:57
End-to-end average response time to life-threatening medical emergencies by ambulances (minutes:seconds)	9:13	9:09	8:56	*	*	8:52	8:41
End-to-end average response time to life-threatening medical emergencies by fire companies (minutes:seconds)	7:11	7:20	7:27	*	*	7:28	7:25
Combined average response time to life-threatening medical emergencies by ambulances & fire companies (FDNY dispatch and travel time only) (minutes:seconds)	6:05	6:05	5:52	6:00	6:00	5:48	5:43
Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) (minutes:seconds)	7:04	7:03	6:46	6:58	6:55	6:45	6:34
Average response time to life-threatening medical emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	4:27	4:32	4:35	4:38	4:38	4:30	4:37
Life-threatening medical emergency incidents	526,904	570,594	563,594	*	*	189,956	191,059
Segment one incidents (cardiac arrest and choking)	29,719	33,096	32,261	*	*	11,052	9,835
Cardiac arrest patients revived (%)	26%	24%	22%	UP	UP	18%	28%
Witnessed cardiac arrest patients revived (%)	45%	46%	47%	UP	UP	48%	43%
Peak number of ambulances in service per day	405	426	457	*	*	NA	477

**Fire Prevention**

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Completed inspections performed by civilian fire prevention personnel	195,223	206,959	225,025	187,000	197,000	75,031	67,598
Violation orders issued	43,542	44,376	56,001	*	*	19,426	20,336
Violation orders corrected	37,390	38,109	50,245	*	*	16,433	19,416
Violation orders corrected (%)	86%	86%	90%	*	*	85%	95%
Summonses issued	7,975	6,404	9,336	*	*	3,106	2,793
Hazard complaints resolved within one day (%)	79%	85%	87%	85%	85%	78%	89%
Completed risk-based inspections performed by uniformed personnel	43,537	41,671	43,619	*	*	15,246	15,994
Completed mandatory inspections performed by uniformed personnel	47,282	55,856	60,795	*	*	19,840	17,722

Source: Fiscal 2018 Preliminary Mayor's Management Report

**Fire Investigation**

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Investigations	7,679	7,664	7,837	*	*	2,706	2,277
Arson fires	1,719	1,605	1,653	*	*	533	487
Fire safety education presentations	9,497	9,876	9,295	*	*	2,676	2,863

Source: Fiscal 2018 Preliminary Mayor's Management Report