

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 on the Fiscal 2016 Preliminary Budget and the
Fiscal 2015 Preliminary Mayor's Management Report

Fire Department

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Fire Department Overview

The Fire Department (FDNY or 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 278,000 fires and non-fire related emergencies and over 1.3 million medical emergencies each year, and maintains approximately 250 firehouses and ambulance stations.

This report provides a review of the FDNY's Preliminary Budget for Fiscal 2016 and the Fiscal 2015 Preliminary Mayor's Management Report (PMMR). The first section presents significant highlights of the \$1.8 billion Fiscal 2016 Preliminary Budget, initiatives funded by the Council, miscellaneous revenue, and other areas of focus such as overtime and headcount. The report follows with a presentation of the Department's budget by program area and reviews relevant sections of the PMMR for Fiscal 2015. This report then reviews the Fiscal 2015-2018 Preliminary Capital Commitment Plan and the Fiscal 2016-2025 Preliminary Ten-Year Capital Strategy. Finally, the appendices present budget actions in the November and Preliminary Financial Plans, additional indicators from the Fiscal 2015 PMMR, and the FDNY's Contract Budget.

Fiscal 2016 Preliminary Budget Highlights

FDNY Expense Budget						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2016 - 2015
Personal Services	\$1,639,837	\$1,665,352	\$1,608,415	\$1,707,915	\$1,644,183	\$35,768
Other Than Personal Services	193,472	214,113	170,418	277,042	170,113	(305)
FDNY Total	\$1,833,309	\$1,879,465	\$1,778,833	\$1,984,957	\$1,814,296	\$35,463

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The City's Fiscal 2016 Preliminary Budget is \$77.7 billion, \$2.7 billion more than the Fiscal 2015 Adopted Budget of \$75 billion. City funds (City tax and non-tax revenues) total \$56.9 billion, up \$2.1 billion from \$54.8 billion in the Adopted Budget. For the FDNY, the Fiscal 2016 Preliminary Budget totals \$1.8 billion (including City and non-City funds). This represents approximately two percent of the City's total budget.

The FDNY's Fiscal 2016 Preliminary Budget of \$1.8 billion reflects an increase of \$35.5 million compared to the Fiscal 2015 Adopted Budget. The \$35.5 million increase is due to a growth in the personal service (PS) budget of \$35.8 million offset by a decrease in the other than personal service (OTPS) budget of \$305,000. When compared to the Department's current budget of approximately \$2 billion for Fiscal 2015, the Fiscal 2016 Preliminary Budget of \$1.8 million is \$170 million or nine percent less.

At the time of adoption for Fiscal 2015, the projected Fiscal 2016 budget was \$60 million less than the Fiscal 2016 Preliminary Budget. Since adoption of the Fiscal 2015 budget, the Financial Plan updates have introduced several changes to the Department's Fiscal 2015 and 2016 budgets. For Fiscal 2015 these include \$38.7 million in new needs and \$167 million in other adjustments. For Fiscal 2016, these include new needs of \$39 million and other

adjustments of \$21 million. Combined, the above actions reconcile FDNY to its current budget of approximately \$2 billion for Fiscal 2015 and \$1.8 billion for Fiscal 2016. See Appendix A, on page 26.

The key actions affecting the Departments proposed budget include:

- **New Emergency Medical Service (EMS) Tours.** The Fiscal 2016 Preliminary Plan includes \$2.8 million in Fiscal 2015 and \$11.2 million in Fiscal 2016 and decreasing in the outyears for 181 new EMS positions. This increase will add 45 new basic life support (BLS) tours to cover the South Bronx, western Queens, and Staten Island in with a goal of reducing response time in the targeted areas.
- **Emergency Medical Dispatchers (EMD).** The Fiscal 2016 Preliminary Plan includes \$3.3 million in Fiscal 2015 and \$6.6 million in Fiscal 2016 and in the outyears for 149 new emergency medical dispatchers to reduce response times for EMS.
- **Recruitment and Diversity.** The Fiscal Preliminary Plan includes \$3.6 million in Fiscal 2015 and in the outyears for uniform overtime to support the firefighter candidate program. This mentorship program partners men and women who took the open competitive firefighter test with existing firefighters who can help answer any questions they have about the hiring process or the job. According to the Department, recruits involved in the mentorship program are more likely to succeed and graduate from the fire academy. The Department currently has 419 mentors paired with mentees for a ratio of approximately 1:4 mentors to mentees. Of the \$3.6 million, \$60,000 will be used to add one civilian position to increase the recruitment efforts of military veterans.
- **Uniform Fire Officers Association (UFOA) Collective Bargaining.** The Fiscal 2016 Preliminary Plan includes \$13.6 million in Fiscal 2015 and \$18.2 million in Fiscal 2016 to fund collective bargaining costs.

Financial Summary

FDNY Financial Summary						
	2013	2014	2015	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services	\$1,639,837	\$1,665,352	\$1,608,415	\$1,707,915	\$1,644,183	\$35,768
Other Than Personal Services	193,472	214,113	170,418	277,042	170,113	(305)
TOTAL	\$1,833,309	\$1,879,465	\$1,778,833	\$1,984,957	\$1,814,296	\$35,463
Budget by Program Area						
Emergency Medical Services	\$244,091	\$247,361	\$244,246	\$256,940	\$266,792	\$22,546
Executive Administrative	218,609	237,813	201,408	312,124	205,207	3,799
Fire Extinguishment/Emergency Response	1,321,594	1,342,706	1,286,269	1,367,822	1,293,119	6,851
Fire Investigation	17,388	17,360	14,413	14,481	14,440	27
Fire Prevention	31,627	34,225	32,497	33,589	34,737	2,240
TOTAL	\$1,833,309	\$1,879,465	\$1,778,833	\$1,984,957	\$1,814,296	\$35,463
Funding						
City Funds			\$1,557,226	\$1,608,537	\$1,592,586	\$35,360
Other Categorical			199,504	199,607	199,504	0
Capital- IFA			400	434	464	64
State			1,801	1,934	1,801	0
Federal - Other			17,616	171,522	17,662	46
Intra City			2,287	2,924	2,280	(7)
TOTAL	\$1,833,309	\$1,879,465	\$1,778,833	\$1,984,957	\$1,814,296	\$35,463
Budgeted Headcount						
Full-Time Positions - Civilian	4,943	5,168	5,121	5,393	5,583	462
Full-Time Positions - Uniform	10,282	10,302	10,788	10,789	10,789	1
TOTAL	15,225	15,470	15,909	16,182	16,372	463

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The FDNY's Fiscal 2016 Preliminary Budget of \$1.8 billion reflects an increase of two percent or \$35.5 million when compared to its Fiscal 2015 Adopted Budget. The increase in City funds reflects new needs for 45 EMS tours, which support 181 new EMS positions, 149 new EMD's, collective bargaining costs, and other minor adjustments. Funding for the FDNY's Fiscal 2016 Preliminary Plan includes \$1.6 billion in City tax-levy funds, an increase of \$35.4 million, or two percent, from the Fiscal 2015 Adopted Budget of \$1.6 billion.

Since the adoption of Fiscal 2015, uniform headcount for Fiscal 2016 increased by one position to 10,789, while civilian headcount increased by 462 positions to 5,583. The large civilian increase in headcount is primarily attributed to an increase in EMS and EMD hiring.

Hiring and Attrition

As of February 2015, FDNY actual uniform headcount is 10,649, which is 140 uniform positions below its Fiscal 2015 budgeted uniform headcount. The Department is below its authorized firefighter headcount due to a federal court injunction that had barred the Department from

hiring a new class of firefighters in 2008 until 2013. In 2013, after the administration of a court approved a non-discriminatory exam, the Department began running consecutive Fire Academy classes of 300-320 recruits two-three times per year for 18 weeks, with a goal of reaching its budgeted headcount by late Fiscal 2017. The next recruitment class is expected to begin on March 29, 2015, lasting 18 weeks. According to the Fire Department the current attrition rate for firefighters is five percent.

As of February 2015, The Department's EMS actual headcount is 3,768, which is 161 positions above the Fiscal 2015 budgeted headcount. According to the Fire Department, the current attrition rate for Emergency Medical Technicians (EMT) is 13.5 percent, 8.5 percentage points higher than the attrition rate for firefighters. According to the Department, the attrition rate is higher amongst EMT's because of a low average salary compared to other employers. EMT's also often leave FDNY for other health care careers. When FDNY offers the next promotional exam for firefighter positions, the Department expects to fill at least one academy class with FDNY EMTs, EMT's will eventually transition to roles as firefighters, thus leaving the EMS Department.

Uniform Overtime

The table below shows the Department's Fiscal 2015-2018 budgeted uniform overtime by program as per the Fiscal 2016 Preliminary Plan. The Fiscal 2016 Preliminary Plan has a uniform overtime budget of \$204.2 million for Fiscal 2016, a decrease of 11 percent, or \$25.2 million compared to the Adopted Budget. In Fiscal 2016, 99 percent of the Department's budgeted uniform overtime is for the Fire Extinguishment and Emergency Response.

FDNY Budgeted Uniform Overtime

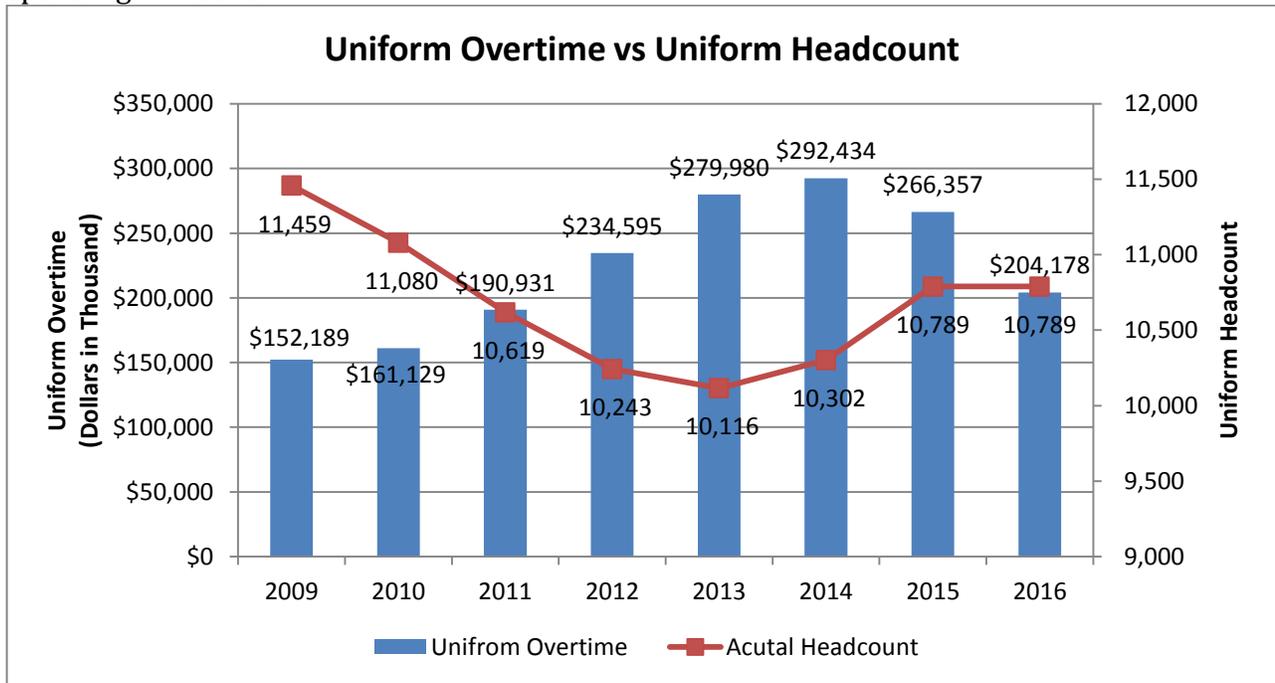
<i>Dollars in Thousands</i>	Adopted	Preliminary Plan			
	2015	2015	2016	2017	2018
FDNY Program Areas					
Emergency Medical Services	\$0	\$23	\$0	\$0	\$0
Executive Administration	94	94	94	94	93
Fire Extinguishment/Emergency Response	227,162	264,055	201,924	173,087	127,918
Fire Investigation	2,067	2,116	2,067	2,067	2,067
Fire Prevention	93	93	93	93	93
TOTAL	\$229,416	\$266,357	\$204,178	\$175,341	\$130,171

Source: The Office of Management and Budget

Since the number of firefighters is below its Fiscal 2016 budgeted headcount by 458 positions as of January 2015, the Department's ability to reduce overtime spending next year remains uncertain. According to FDNY, in addition to being below the budgeted headcount for firefighters, the Department has issues recruiting for its Marine Division. The Department is unable to find Firefighters who have the necessary nautical experience to transition over to the Marine Division, leading to increased reliance on overtime in the Marine Division.

The following chart displays uniform overtime expenditures as compared to uniform headcount from Fiscal 2009. It shows a steady increase in uniform overtime expenditures between Fiscal 2009 and 2014. For uniform headcount, it shows an overall steady decline from Fiscal 2009 to Fiscal 2013, due to the mandated hiring freeze. In Fiscal 2013, when the hiring freeze was lifted, the Department's headcount showed a slight increase from Fiscal 2013 to

Fiscal 2015. The chart suggests that the lower the uniform headcount, the higher overtime spending will be for FDNY.



Source: Office of Management and Budget
 Note: Fiscal 2015 and Fiscal 2016 are budgeted numbers

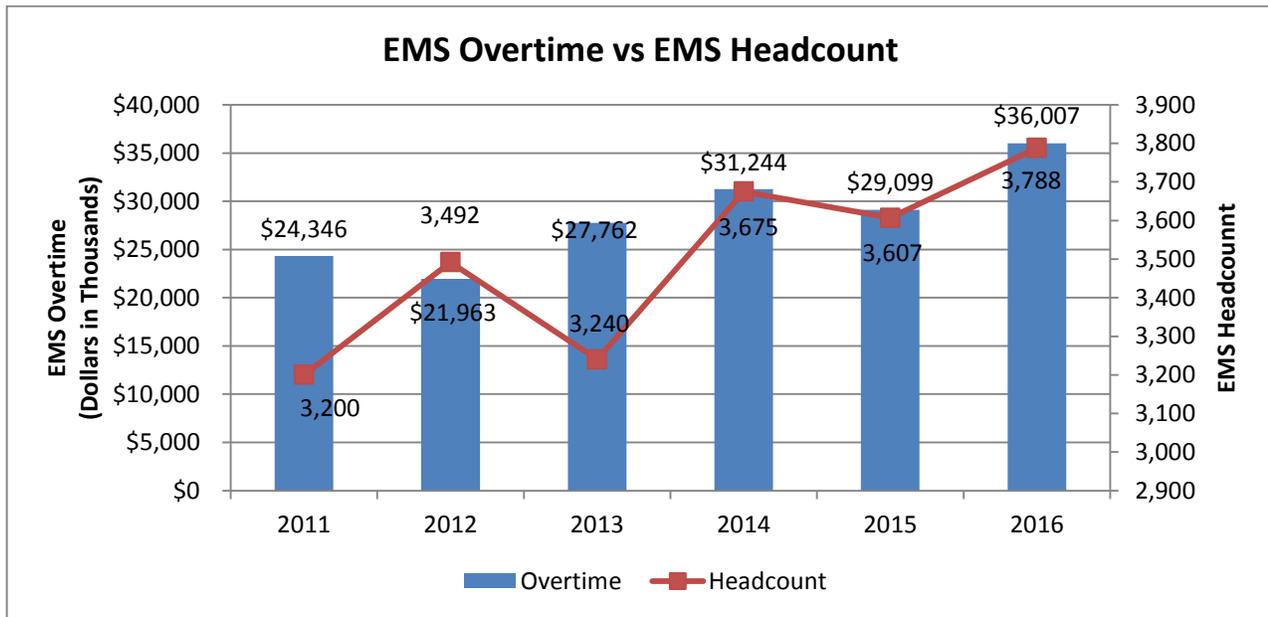
Emergency Medical Services Overtime

The table below shows the Department’s Fiscal 2015 Adopted and budgeted civilian overtime by program as per the Fiscal 2016 Preliminary Plan. The Fiscal 2016 Preliminary Plan has a civilian overtime budget of \$47.5 million for Fiscal 2016, an increase of 28 percent, or \$10.7 million compared to the Adopted Budget. In Fiscal 2016, 75 percent of the Department’s budgeted civilian overtime is for the EMS.

Civilian Budgeted Overtime

Dollars in Thousands	Adopted	Preliminary Plan			
	2015	2015	2016	2017	2018
FDNY Program Areas					
Executive Administrative	\$6,194	\$6,194	\$4,765	\$4,765	\$4,765
Fire Extinguishment/Emergency Response	3,874	3,946	5,302	5,302	5,302
Fire Investigation	2	2	2	2	2
Fire Prevention	1,297	1,416	1,416	1,416	1,416
Emergency Medical Services	25,466	29,077	36,008	25,466	24,956
TOTAL	\$36,832	\$40,635	\$47,493	\$36,951	\$36,442

The Fiscal 2016 budgeted overtime for EMS is \$36 million dollars, an increase of \$6.9 million since Fiscal 2015. The increase in overtime projected for Fiscal 2016 is attributed to the 45 new EMS tours that will add 181 new EMS positions and the 24 new EMS Lieutenants. According to the Department, the new positions and tours will run on overtime until the Department can reach its budgeted headcount in late Fiscal 2017. Given the hiring schedule for firefighters, the Department may struggle to maintain EMS headcount.



Source: Office of Management and Budget
 Source: FDNY Vital Statistics 2011-2014
 Note: Fiscal 2015 and Fiscal 2016 are budgeted number

Miscellaneous Revenue

FDNY Miscellaneous Revenue				
(Dollars in Thousands)	Actual		Preliminary Plan	
	2013	2014	2015	2016
Private Alarm Co. Franchises	\$1,233	\$1,388	\$1,137	\$1,137
2% Tax on Fire Insurance	22,502	25,856	26,465	26,465
Fire Prevention Liens	\$3,607	\$3,456	\$2,500	\$2,500
Fire Inspection Fees	62,949	61,442	56,370	57,220
TOTAL	\$90,291	\$92,142	\$86,472	\$87,322

Source: Fiscal 2016 Preliminary Budget Expense, Revenue, Contract: Revenue
 Note: The Miscellaneous Revenue Budget does not include ambulance transport revenue generated by EMS. (See EMS section.)

FDNY plans to collect approximately \$86.5 million from various miscellaneous revenue sources in Fiscal 2016, not including EMS revenue. The bulk of revenue in the Department’s Miscellaneous Revenue Budget stems from two specific fees: fire inspection fees and a two percent tax on fire insurance premiums FDNY issues permits and collects fees for: the inspection of fire suppression and electrical systems; places of public assembly; laboratories; high-rise buildings; and the storage and use of combustible materials. In addition, the

Department 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 2016, fire inspection fees are projected to generate approximately \$56.3 million and the two percent tax on fire insurance premiums is projected to generate \$26.5 million.

Baselined Initiative

Fire Company Elimination. From Fiscal 2012 through Fiscal 2014, the Council provided funding at adoption to reverse proposed budget cuts and prevent the closure of fire companies. In the Fiscal 2014 Adopted Budget, the Council added \$59.2 million to maintain operations of 20 fire companies. This funding has been baselined in the Fiscal 2015 Adopted Budget.

Program Areas

In general, agency program areas can and do provide insight into which programs are priorities and how the budget impacts programs' outcomes. FDNY's functions can be broken down into five program areas as illustrated in the chart on page 2. 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 makes up nearly 72 percent FDNY's total budget of \$1.8 billion.

Fire Extinguishment/Emergency Response

The Fire Extinguishment/Emergency Response program area (Units of Appropriation 002 and 006) is the budget for the Department's core functions performed by firefighters. The Fire Department currently provides fire and rescue operations via 357 units, including 198 engine companies, 143 ladder companies, and 16 rescue vehicles.

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference
				2015	2016	2016 - 2015
Spending						
Personal Services						
Full-Time Salaried – Uniform	\$826,017	\$831,198	\$835,349	\$849,066	\$861,806	\$26,458
Full-Time Salaried – Civilian	17,731	18,228	17,478	17,904	17,569	91
Additional Gross Pay	150,675	152,979	155,837	155,837	158,968	3,131
Overtime - Uniform	275,441	287,440	227,162	264,055	201,924	(25,237)
Overtime - Civilian	3,508	4,541	3,874	3,946	5,302	1,429
Other Salaried and Unsalaries	802	618	0	299	0	0
Fringe Benefits	15,611	17,496	17,738	41,336	17,738	0
Subtotal	\$1,289,785	\$1,312,500	\$1,257,437	\$1,332,443	\$1,263,308	\$5,871
Other Than Personal Services						
Contractual Services	\$12,444	\$12,073	\$12,418	\$14,501	\$13,409	\$992
Other Services and Charges	1,123	1,608	1,291	2,438	1,291	0
Property and Equipment	1,916	2,128	1,573	3,302	1,562	(12)
Supplies and Materials	16,322	14,394	13,550	15,137	13,550	0
Subtotal	\$31,806	\$30,203	\$28,832	\$35,378	\$29,811	\$980
TOTAL	\$1,321,590	\$1,342,703	\$1,286,269	\$1,367,821	\$1,293,119	\$6,851

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
Funding						
City Funds			\$1,285,314	\$1,306,255	\$1,292,165	\$6,851
State			955	962	955	0
Federal - Other			0	60,596	0	0
Intra City			0	9	0	0
TOTAL	\$1,321,594	\$1,342,706	\$1,286,269	\$1,367,822	\$1,293,119	\$6,851
Positions						
Full-Time Positions - Civilian	299	298	313	313	313	0
Full-Time Positions - Uniform	10,114	10,174	10,619	10,620	10,620	1
TOTAL	10,413	10,472	10,932	10,933	10,933	1

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

**Continuation from previous page.*

The Department's Fiscal 2016 Fire Extinguishment/Emergency Response Plan shows growth of \$6.9 million from the Fiscal 2015 Adopted Budget. The Fiscal 2016 Preliminary Plan includes \$4 million to upgrade the emergency medical dispatchers back-up site in Fiscal 2015. There is a swing of funds from uniform overtime to uniform salaries, which reflects the expectation that overtime spending will begin to level off while spending on uniformed salaries will begin to grow.

Financial Plan Actions

- Recruitment and Diversity.** The Fiscal 2016 Preliminary Plan includes \$3.6 million in Fiscal 2015 and in the outyears for uniform overtime to support the firefighter candidate program. This mentorship program partners men and women who took the open competitive firefighter test with existing firefighters who can help answer any questions they have about the hiring process or the job. Of the \$3.6 million, \$60,000 will be used to add one civilian position to increase the recruitment efforts of veterans. According to the Department, recruits involved in the mentorship program are more likely to succeed and graduate from the fire academy, the Department currently has 419 mentors paired with mentees for a ratio of approximately 1:4 mentors to mentees.
- Emergency Medical Dispatchers (EMD) Back-up Site Upgrade.** The Fiscal 2016 Preliminary Plan includes \$4 million in Fiscal 2015 and \$800,000 in Fiscal 2016 and in the outyears for technology upgrades and general upkeep for the EMD back-up site in Brooklyn at 1 MetroTech.
- Minimizing Health Risks at the Fire Academy.** The Fiscal 2016 Preliminary Plan includes \$217,000 in Fiscal 2015 and \$189,000 in Fiscal 2016 and in the outyears to minimize the risk of Methicillin-Resistant Staphylococcus Aureus (MRSA) infections at the Fire Academy on Randall's Island. The increased funding will allow the Department to increase its schedule of cleaning and disinfecting of facilities and equipment as well as purchase new uniforms and clean them more regularly.
- Fire Academy Fitness Instructors.** The Fiscal 2016 Preliminary Plan includes \$100,000 in Fiscal 2015 and \$200,000 in Fiscal 2016 and in the outyears to add two

fitness instructor positions to the Fire Academy to prepare recruits for the fitness exam. The Department currently has ten fitness instructors on staff.

Performance Measures

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Structural fires	25,254	25,278	25,902	↓	↓	7,856	8,221
Non-structural fires per 100,000 people	306	307	314	*	*	95	100
Non-structural fires	14,580	14,145	16,867	↓	↓	4,510	4,257
Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:01	4:06	4:08	4:10	4:06	4:06	4:10
Average response time to all fire unit emergencies (FDNY dispatch and travel time only) (minutes:seconds)	4:35	4:46	4:46	*	*	4:40	4:42
End-to-end average response time to structural fires (minutes:seconds)	N/A	4:47	4:49	*	*	N/A	N/A
Hazard complaints resolved within one day (%)	57%	65%	59%	70%	75%	57%	68%
Civilian fire fatalities	70	47	80	↓	↓	19	15
Firefighter burns (sustained outside quarters)	186	225	179	*	*	74	39
Firefighter injuries	10,738	9,273	8,663	↓	↓	3,182	3,039
Total Fire unit runs	971,947	983,615	1,054,752	*	*	327,046	352,356

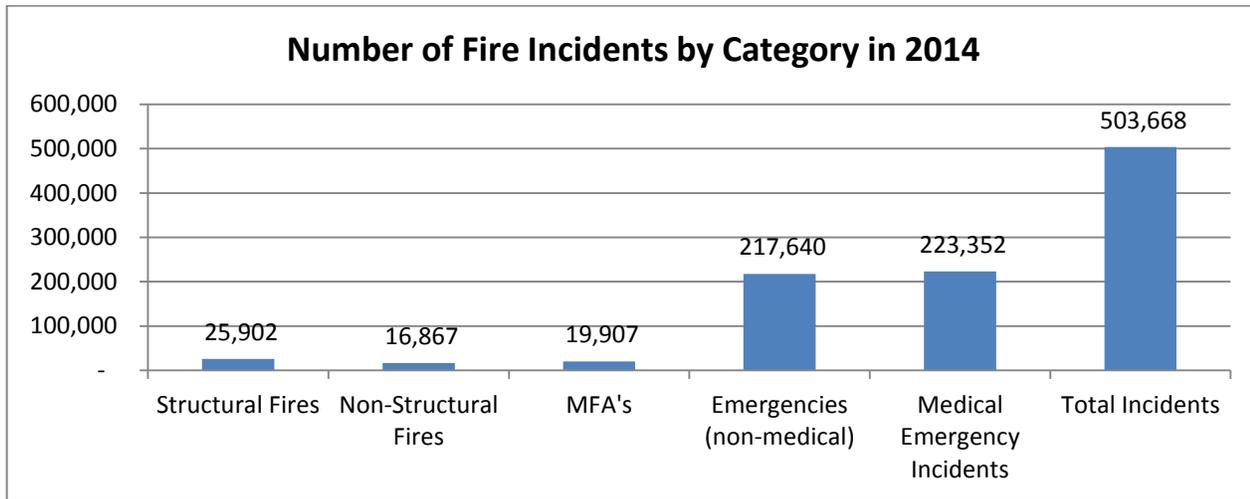
Source: Fiscal 2015 Preliminary Mayor's Management Report

According to the Fiscal 2015 PMMR, during the first four months of Fiscal 2015, citywide average response time to structural fires was four seconds slower compared the same reporting period of Fiscal 2014. In addition:

- Civilian fire fatalities decreased from 19 to 15 during the Fiscal 2015 reporting period;
- During the Fiscal 2015 reporting period, firefighter burns decreased from 74 to 39 and service-connected firefighter injuries decreased four percent; and
- During the first four months of Fiscal 2015 the number of structural fires increased 4.7 percent and the number of non-structural fires increased 5.6 percent compared to the same reporting period in Fiscal 2014.

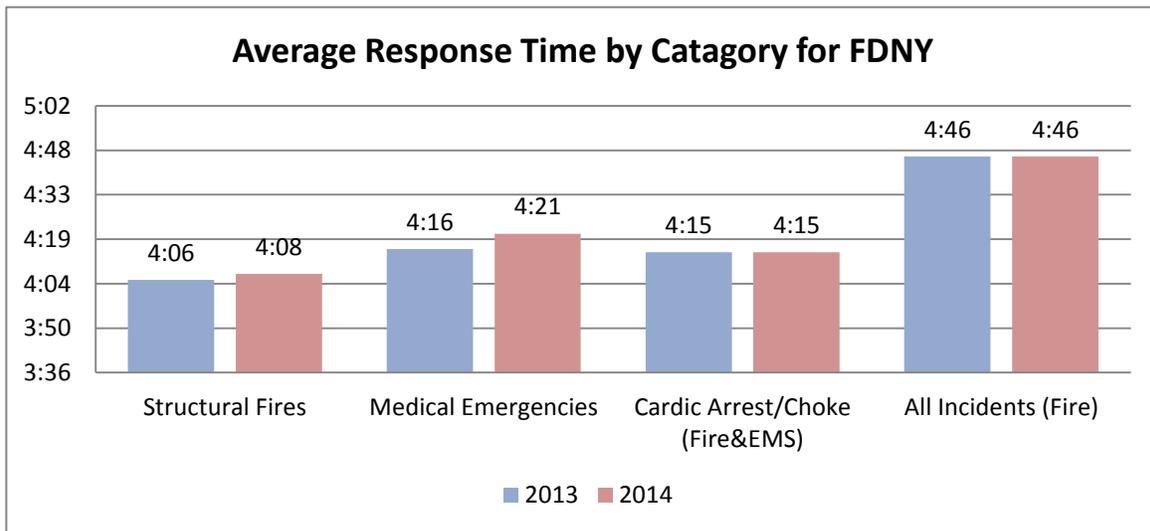
In addition to the indicators presented in the PMMR, the Department publishes an annual report called "FDNY Vital Statistics" on its website which includes information about significant events, major initiatives, and key input and outcome statistics. The most recent report published by the FDNY is for Fiscal 2014. Much of the information in the FDNY Vital Statistics Report is not available in the PMMR. For example, in Fiscal 2014, department personnel saved 310 civilians from building fires and released 39,455 people who were trapped in elevators.

As set forth in the chart below, the total number of incidents to which the Fire Department responded in Fiscal 2014 increased two percent to 503,668 incidents. Eighty-eight percent of the total incidents in Fiscal 2014 were related to medical and non-medical emergencies, while only eight percent of incidents were related to fires.



Note: MFA's is when the Department shows up to a malicious false alarm.
 Source: FDNY 2014 Vital Statistics

According to the FDNY 2014 Vital Statistics the Department's average response time for all incidents was four minutes and 44 seconds in Fiscal 2014. Response time includes both dispatch and travel time. The chart below separates the average response time into average response times for structural fires, medical emergencies, cardiac arrest, and all incidents. The PMMR does not report cardiac arrest/choke average response times for FDNY and EMS.



Source: FDNY 2014 Vital Statistics

The Department's average response time for medical emergencies increased in Fiscal 2014 by five seconds, up to four minutes and 21 seconds. Average response time to structural fires also increased in Fiscal 2014 to four minutes and eight seconds, an increase of two seconds from Fiscal 2013. According to the PMMR the average response time to structural fires during the first four months of Fiscal 2015 was four minutes and ten seconds, two seconds slower than the average response time for the entire Fiscal 2014.

Emergency Medical Services

EMS is responsible for delivering ambulance and pre-hospital emergency medical services citywide. According to the Department, in Fiscal 2014, EMS operated 667 Basic Life Support (BLS) ambulance tours and 375 Advanced Life Support (ALS) ambulance tours each day, responded to 1.3 million incidents, and made over one million hospital transports. Funding for EMS is budgeted in Units of Appropriation 009 and 010

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference 2016 - 2015
				2015	2016	
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$50	\$211	\$196	\$205	\$209	\$13
Full-Time Salaried – Uniform	172,314	168,607	169,098	175,677	180,167	11,069
Additional Gross Pay	744	648	707	707	707	0
Overtime - Civilian	21,801	20,987	20,130	21,063	20,130	0
Other Salaried and Unsalariated	27,762	31,244	25,466	29,077	36,008	10,542
Fringe Benefits	495	474	791	1,158	791	0
Subtotal	\$223,166	\$222,172	\$216,387	\$227,910	\$238,012	\$21,624
Other Than Personal Services						
Contractual Services	\$6,410	\$9,348	\$10,274	\$11,022	\$10,564	\$290
Fixed and Misc. Charges	0	0	1	1	1	0
Other Services and Charges	1,384	1,857	867	1,695	1,559	692
Property and Equipment	3,207	4,577	4,890	4,838	4,890	0
Supplies and Materials	9,925	9,407	11,828	11,475	11,768	(60)
Subtotal	\$20,925	\$25,189	\$27,859	\$29,030	\$28,781	\$922
TOTAL	\$244,091	\$247,361	\$244,246	\$256,940	\$266,792	\$22,546
Funding						
City Funds			\$41,868	\$52,010	\$64,414	\$22,546
Federal - Other			0	2,497	0	0
Other- Categorical			199,504	199,558	199,504	0
State			846	846	846	0
Intra City			2,029	2,029	2,029	0
TOTAL	\$244,091	\$247,361	\$244,246	\$256,940	\$266,792	\$22,546
Positions						
Full-Time Positions - Civilian	3,696	3,583	3,405	3,635	3,808	403
Full-Time Positions - Uniform	1	1	1	1	1	0
TOTAL	3,697	3,584	3,406	3,636	3,809	403

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The budget for EMS shows growth of \$22.5 million or nine percent, from the Fiscal 2015 Adopted Budget to the Fiscal 2016 Preliminary Plan. The Fiscal 2015 budget shows growth of \$12.7 million from the Adopted Budget. For Fiscal 2015, the budget includes \$2.8 million for 45 new EMS tours. In addition, the November Plan recognized federal grant revenue of \$10.1 million. The headcount for Fiscal 2016 increased 403 positions, or 12 percent, since the Fiscal

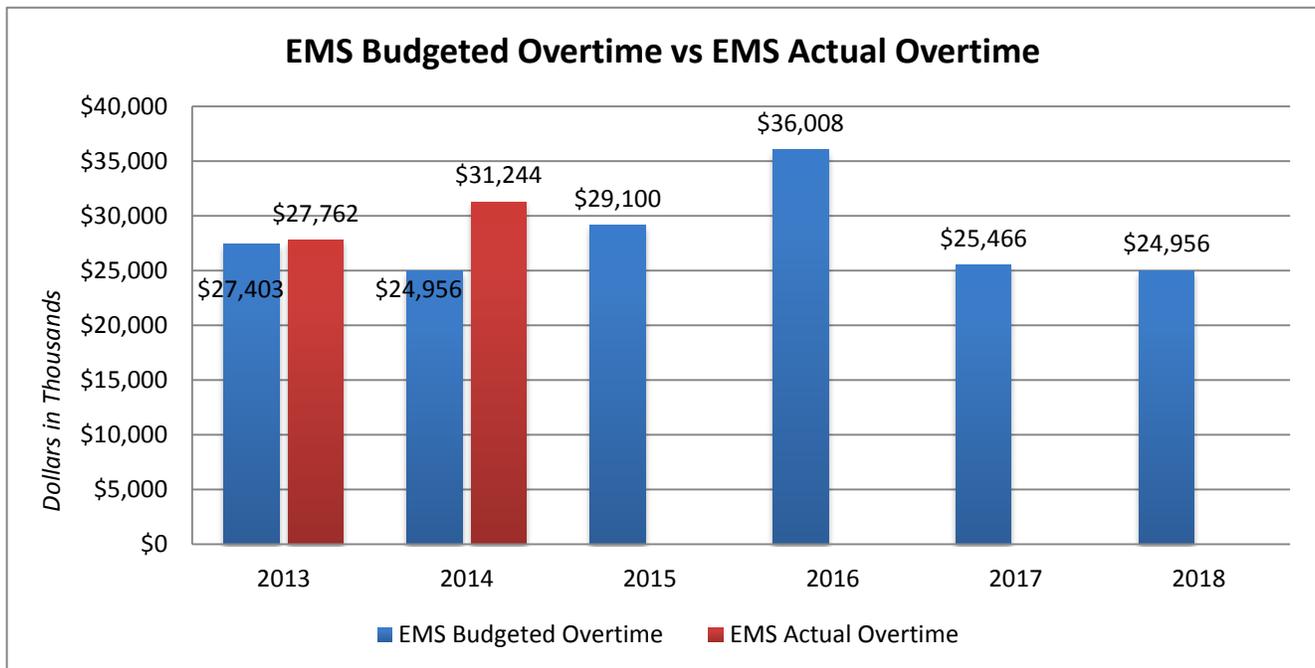
2015 Adopted Budget. The Department is currently above its Fiscal 2015 EMS budgeted headcount by 161 positions as of February 2015. The following table shows EMS headcount only, other civilian staff are not included.

EMS Headcount	Budgeted		Actual as of February 26,2015	Difference 2015 vs. Actual
	2015	2016		
EMT	2,230	2,388	2,331	101
Paramedic	863	863	921	58
Lieutenant	411	431	415	4
Captain	60	63	63	3
Chief	43	43	38	(5)
Total	3,607	3,788	3,768	161

Source: Office of Management Budget and FDNY as of February 26, 2015

The increase in the budgeted headcount for EMS is related to the new needs in the Fiscal 2016 Preliminary Plan, such as new EMD’s and Lieutenants. 86 percent of EMS actual as of February 2015, headcount is from EMT’s and paramedics. While the budgeted EMS headcount will increase in Fiscal 2016, the Department will operate new EMS tours on overtime until all the new positions are filled. As shown in the chart below, budget overtime will jump to \$36 million in Fiscal 2016.

The chart below displays the budgeted overtime spending levels in Fiscal 2013 through Fiscal 2018. The 24 percent increase in EMS budgeted overtime in Fiscal 2016 is related to the new EMS positions in Fiscal 2016, however, the Department plans on running the new positions on overtime until the Fiscal 2016 budgeted headcount can be reached in late Fiscal 2017.



Source: Office of Management and Budget

Financial Plan Actions

- **New EMS Tours.** The Fiscal 2016 Preliminary Plan includes \$2.8 million in Fiscal 2015 and \$11.2 million in Fiscal 2016 for 181 new EMS positions. This increase will add 45 new BLS tours to cover the South Bronx, western Queens, and Staten Island in order to reduce response times to life threatening emergencies. The Department plans to run the EMS tours on overtime until they can reach the budgeted headcount in late Fiscal 2017.
- **Emergency Medical Dispatchers.** The Fiscal 2016 Preliminary Plan includes \$3.3 million in Fiscal 2015 and \$6.6 million in Fiscal 2016 and in the outyears for 149 new emergency medical dispatchers, to help reduce end-to-end response times for the EMS.
- **EMS Lieutenants.** The Fiscal 2016 Preliminary Plan includes \$770,000 in Fiscal 2015 and \$1.5 million in Fiscal 2016 and in the outyears for 24 additional EMS lieutenants. According the Department, the 24 new EMS Lieutenants will improve the ratio of administrative and field span of control in six battalion stations across the City. Increasing the headcount for EMS Lieutenants will allow more EMS Lieutenants to enter the field during emergencies while still maintaining a certain number of EMS Lieutenants to supervise all the stations.
- **EMS Service Level Maintenance.** The November Plan includes baseline funding of \$2.2 million in Fiscal 2015 and in the outyears to support 46 new EMS positions. This increase in funding will support seven BLS and five ALS tours that had previously been run by the Long Island College Hospital. The FDNY has been running these tours on overtime since the hospital closed on May 22, 2014 and this technical adjustment provides baseline funding.
- **World Trade Center Tours.** The Fiscal 2016 Preliminary Plan includes \$309,144 in Fiscal 2015 and \$618,288 in Fiscal 2016 and in the outyears to maintain the existing EMS service levels at the World Trade Center.

Performance Measures

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Average response time to life-threatening medical emergencies by ambulance units (FDNY dispatch and travel time only)(minutes: seconds)	7:00	6:25	6:45	7:00	7:00	6:31	6:39
Average response time to life-threatening medical emergencies by fire units (FDNY dispatch and travel time only) (minutes: seconds)	4:20	4:11	4:16	4:20	4:15	4:12	4:16
Combined response time to life-threatening medical emergencies by ambulance & fire units (FDNY dispatch and travel time only) (minutes: seconds)	6:05	5:32	5:47	6:05	6:05	5:33	5:37
End-to-end average response time to life-threatening medical emergencies by ambulance units (minutes: seconds)	N/A	9:22	9:31	*	*	N/A	N/A
Cardiac arrest incidents	23,759	23,538	24,985	*	*	8,026	8,804
Cardiac arrest patients revived (%)	N/A	26%	25%	↓	↓	27%	28%
Witnessed cardiac arrest patients revived (%)	N/A	45%	45%	↓	↓	47%	48%

The PMMR presents two goals for EMS: to respond promptly to medical emergencies and to provide high quality emergency medical care. End-to-end response time to life-threatening

medical emergencies by ambulance units was nine seconds slower compared to Fiscal 2013. The Department first reported end-to-end response time in 2013. 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 scene, including the time it takes for the Police Department 911 calltaker to conference in the FDNY. The Department did not report end-to-end average response time to life-threatening medical emergencies for the Fiscal 2015 reporting period. According to the Fiscal 2015 PMMR during the first four months of Fiscal 2015, average response time to life-threatening medical emergencies was five seconds slower than during the same period of Fiscal 2014. The response time statistics presented show that response times have increased slightly during the reporting period.

The PMMR uses revival rates of cardiac arrest patients as a measure of quality. Cardiac arrest resuscitations are performed by ambulance units and fire units. During the Fiscal 2015 reporting period FDNY responded to 8,804 cardiac arrest incidents and 28 percent of cardiac arrest patients were revived by FDNY. During the reporting period the number of cardiac arrest incidents increased 9.7 percent and the percentage of cardiac arrest patients revived increased one percent. The report does not provide any benchmark such as revival rates in other metropolitan places to compare the EMS results. However, the Department does publish reports on the volume and type (by segment) of EMS incidents on its website. In 2014 there were 24,460 Segment 1 incidents, which include cardiac arrest and choking, which resulted in 54,792 ambulance runs. The average response time was five minutes and 21 seconds. The FDNY's reports do not indicate whether response time includes only FDNY dispatch and travel time, as the PMMR does.

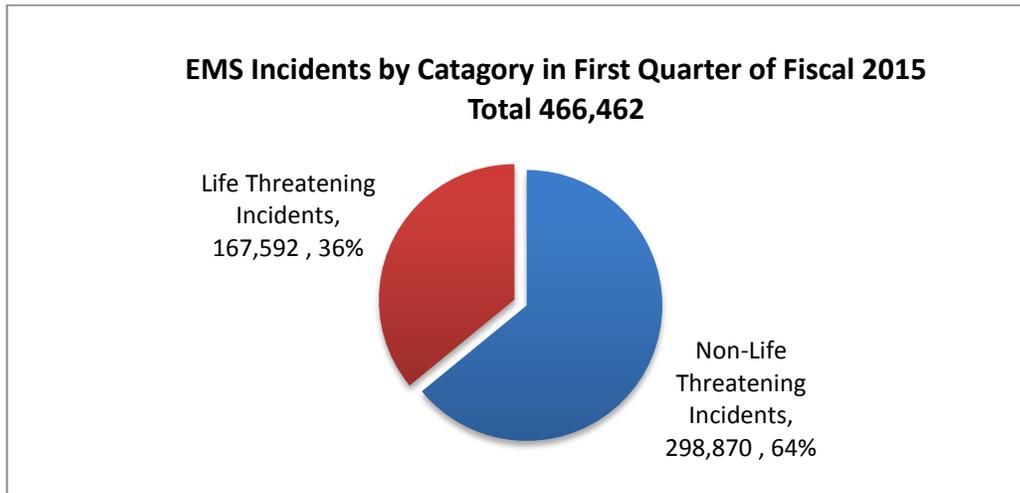
Ambulance Performance Measures

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Total emergency medical incidents (ambulance units)	1,277,985	1,310,770	1,323,198	*	*	446,680	466,462
Average cost of ambulance tour per day (\$)	\$1,799	\$1,809	\$1,876	*	*	\$1,880	\$1,889
Average ambulance tours per day (total 911 system)	989	993	1,025	*	*	1,013	1,047
End-to-end average response time to life-threatening medical emergencies by ambulance units (minutes: seconds)	N/A	9:22	9:31	*	*	N/A	N/A
Life-threatening medical emergency incidents	461,830	450,423	461,339	*	*	155,202	167,592
Non-life-threatening medical emergency incidents	816,155	860,347	861,859	*	*	291,478	298,870
Total emergency medical incidents (ambulance units)	1,277,985	1,310,770	1,323,198	*	*	446,680	466,462

The PMMR also presents data to describe the total size of the EMS system, showing the total number of incidents and the total number of ambulance tours each day. The FDNY's Vital Statistics provides more information about ambulance incidents and runs. For example, in 2014 the citywide 911 system ran 375.5 ALS tours and 667.1 BLS tours on average each day and made 1.53 million ambulance runs to 1.35 million incidents.

According to the PMMR, the total number of incidents responded to by EMS during the first four months of Fiscal 2015, was 466,462 an increase of 19,782 during the same reporting period in

2014. The chart below shows the percentage of life-threatening incidents versus non-life threatening incidents.



Source: 2015 Preliminary Mayor’s Management Report

Ambulance Transport Revenue

The Department generates revenue from EMS ambulance transports. The table below shows how much revenue FDNY has received from several sources during the past six 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. Bad Debt is the amount collected by selling unpaid debt to collection agencies. The Health and Hospital Corporation (HHC) subsidy paid to FDNY is based on a variety of factors including HHC’s Medicaid revenue and the number of Medicaid patients discharged from HHC hospitals.

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

Due to a protracted negotiation with NYSDOH, FDNY did not bill the State for any Medicaid-HMO transports revenue this year. The Department resumed billing in Fiscal 2015, retroactively and FDNY expects to collect Medicaid managed care payments for Fiscal 2013 and 2014, which will eventually leave overall collections in those years at about the same level projected for Fiscal 2015 and 2016 was being paid directly for transports by the State rather than a commercial enterprise, which explains the increase in projected revenue in Fiscal 2015 and Fiscal 2016. The anticipated Medicaid revenue for Fiscal 2013 and 2014 is not reflected in the table below. The Medicaid revenue collected by FDNY is offset partially by the drop in the HHC subsidy.

EMS Actual Revenue						EMS Projected Revenue	
Revenue Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Medicare	\$26,124	\$27,921	\$28,357	\$23,846	\$25,955	\$28,526	\$28,526
Commercial	78,878	83,283	88,655	100,475	73,297	70,259	70,259
Medicaid	0	0	0	0	0	31,432	31,432
Self-Pay	6,250	6,230	7,417	8,098	8,383	7,314	7,314
Bad Debt Sold	731	0	0	0	0	0	0
Total FDNY Collections	\$111,983	\$117,434	\$124,429	\$132,419	\$107,636	\$137,413	\$137,413
HHC Subsidy	\$56,851	\$59,905	\$54,770	\$37,724	\$35,100	\$32,962	\$32,962
Total Revenue	\$168,834	\$177,339	\$179,199	\$170,143	\$142,736	\$ 170,495	\$ 170,495

Source: FDNY

Executive Administrative

The Executive Administrative program area (Units of Appropriation 001 and 005) supports all of the administrative functions of the FDNY including all civilian policy direction, administration, human resources support, funding to purchase supplies, materials, and other services required to support executive and administrative operations. Also included are the infrastructure and vehicle maintenance units, and the Bureau of Information and Computer Services.

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$57,230	\$58,022	\$66,399	\$78,105	\$73,714	\$7,315
Full-Time Salaried – Uniform	3,024	2,865	5,574	5,610	5,625	50
Additional Gross Pay	4,229	3,889	3,918	3,924	3,918	0
Overtime - Civilian	9,824	10,380	6,194	6,194	4,765	(1,429)
Overtime - Uniform	0	2,865	5,574	5,610	5,625	50
Other Salaried and Unsalariated	3,998	4,161	2,361	2,361	2,361	0
Amounts to be Scheduled	0	0	27	63	66	39
P.S. Other	(506)	(407)	0	0	0	0
Fringe Benefits	642	683	3937	4,145	4,120	183
Subtotal	\$78,293	\$79,593	\$88,503	\$100,497	\$94,662	\$6,159
Other Than Personal Services						
Contractual Services	\$61,869	\$64,155	\$47,134	\$61,681	\$42,107	(\$5,026)
Fixed and Misc. Charges	490	986	288	289	288	0
Other Services and Charges	41,631	46,066	48,658	97,118	47,202	(1,456)
Property and Equipment	17,397	26,768	3,889	29,400	3,710	(179)
Supplies and Materials	18,781	19,987	12,912	23,115	17,214	4,302
Subtotal	\$140,168	\$157,962	\$112,881	\$211,604	\$110,521	(\$2,360)
TOTAL	\$218,460	\$237,555	\$201,384	\$312,100	\$205,183	\$3,799

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
Funding						
City Funds			\$183,392	\$202,535	\$187,081	\$3,689
Federal - Other			17,616	108,430	17,662	46
Capital- IFA			400	434	\$464	64
Intra City			0	627	0	0
Other Categorical			0	49	0	0
State			0	50	0	0
TOTAL	\$218,609	\$233,556	\$201,408	\$312,124	\$205,207	\$3,799
Budgeted Headcount						
Full-Time Positions - Civilian	776	787	877	897	914	37
Full-Time Positions - Uniform	23	22	40	40	40	0
TOTAL	799	809	917	937	954	37

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

**Continuation from previous page.*

The Fiscal 2016 Preliminary Plan for the Executive Administrative program area shows growth in Fiscal 2016 by \$3.8 million, with the majority of the increase in personal services spending. The Fiscal 2015 current budget shows growth of \$110.7 million from the Adopted Budget. The Fiscal 2016 Preliminary Plan increase is due to a new need of \$4.5 million for new automotive parts for FDNY's fleet. In addition, the November Plan recognized \$90.8 million in federal grants. With respect to, the recognition of federal revenue for Fiscal 2015, it is the Office of Management and Budget's practice to recognize grant revenue in the budget on a year-by-year basis only as grants are awarded. The FDNY does not expect any significant changes in federal grants for Fiscal 2016.

Financial Plan Actions

- **Technology and Communications Needs.** The Fiscal 2016 Preliminary Plan includes \$841,000 in Fiscal 2015 and \$1.9 million in Fiscal 2016 and in the outyears for 19 new civilian positions for the technology and communications team to provide support to the ongoing 911 system upgrades, including the new Computer Aided Dispatch (CAD) system and the radio installation at the Public Safety Answering Center (PSAC2), as well spare radios and funding for EMD training for the new CAD system.
- **Health Services PEG Restoration.** The Fiscal 2016 Preliminary Plan restores a prior year PEG, with \$2.5 million added in Fiscal 2015 and in the outyears. The prior PEG anticipated efficiencies between the Bureau of Health Services and the World Trade Center health program. This was not feasible due to Health Insurance Portability Accountability Act requirements, which require a great staff separation between the two programs.
- **Fleet Services.** The Fiscal 2016 Preliminary Plan includes \$740,000 in Fiscal 2015 and \$760,000 in Fiscal 2016 and in the outyears for ten new auto mechanics and for vehicles for their use. The additional staff is needed in order to maintain current vehicle's service levels.

- **Automotive Parts.** The Fiscal 2016 Preliminary Plan includes \$4.5 million in Fiscal 2015 and in the outyears for shortfalls in the automotive parts budget, when compared to historical spending levels.
- **Renovations at Fire Headquarters.** The Fiscal 2016 Preliminary Plan includes one-time funding of \$997,199 in Fiscal 2015 to renovate and expand the medical and fire prevention spaces at the Fire Department MetroTech Headquarters in Brooklyn.
- **Facilities Fuel Monitoring and Occupational Safety and Health Administration.** The 2016 Preliminary Plan includes \$519,000 in Fiscal 2015 and \$369,520 in Fiscal 2016 and in the outyears for five positions for increased underground diesel fuel monitoring across the Department's facilities as required by the State.

Fire Prevention

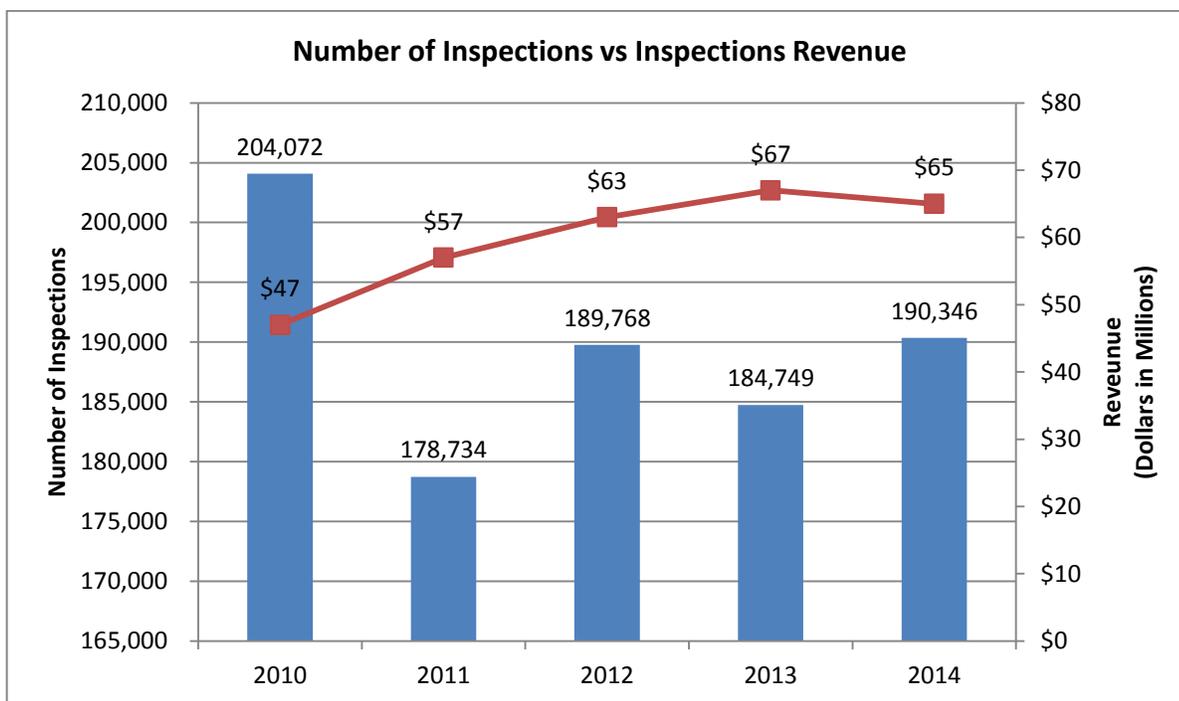
The Bureau of Fire Prevention is responsible for the enforcement of New York City's fire code through the inspection of all multi-unit dwellings, the collection of revenues from inspection fees and code violation fines, the certificate of fitness testing of all vocations that handle combustible materials, and the development and implementation of public education programs. Funding for fire prevention is budgeted in Units of Appropriation 004 and 008.

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference
				2015	2016	2016 - 2015
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$24,419	\$25,249	\$25,616	\$26,378	\$27,543	\$1,927
Full-Time Salaried – Uniform	1,685	2,563	3,375	3,403	3,415	40
Additional Gross Pay	1,168	1,500	1,317	1,317	1,317	0
Overtime - Civilian	3,439	3,876	1,297	1,416	1,416	119
Overtime - Uniform	353	387	93	93	93	0
Other Salaried and Unsalaries	79	105	39	39	39	0
Fringe Benefits	38	54	64	64	64	0
Subtotal	\$31,181	\$33,734	\$31,801	\$32,711	\$33,887	\$2,086
Other Than Personal Services						
Contractual Services	\$8	\$44	\$40	\$263	\$45	\$5
Other Services and Charges	303	192	382	218	382	0
Property and Equipment	43	131	5	179	160	155
Supplies and Materials	92	125	269	219	262	(7)
Subtotal	\$445	\$492	\$696	\$878	\$850	\$154
TOTAL	\$31,627	\$34,225	\$32,497	\$33,589	\$34,737	\$2,240
Funding						
City Funds			\$32,239	\$33,305	\$34,486	\$2,247
State			0	27	0	0
Intra-City			258	258	251	(7)
TOTAL	\$31,627	\$34,225	\$32,497	\$33,589	\$34,737	\$2,240
Positions						
Full-Time Positions - Civilian	490	494	520	542	542	22
Full-Time Positions - Uniform	0	3	28	28	28	0
TOTAL	490	494	520	542	542	22

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Fiscal 2016 Preliminary Budget for Fire Prevention includes few changes since adoption; the budget shows growth of \$2.2 million from Fiscal 2015 to Fiscal 2016. The Fiscal 2015 budget shows growth of \$1 million from the Adopted Budget. Full-time civilian positions increased in Fiscal 2016 by 22 positions or four percent, for 20 new fire inspectors and two customer service positions.

The chart below shows the number of inspections and the revenue generated by the inspections as reported by the FDNY 2010-2014 Vital Statistics since the PMMR does not report the number of inspections. The Department increased the number of inspections since Fiscal 2013 by one percent to 190,346 inspections in Fiscal 2014. The revenue generated from the inspections increased from Fiscal 2010 to Fiscal 2013 and decreased \$2 million to \$65 million in Fiscal 2014. While the numbers of inspections have increased in Fiscal 2014, according to the 2014 FDNY Vital Statistics, the numbers of violations issued by the Department has decreased 11 percent in Fiscal 2014.



Source: FDNY 2010-2014 Vital Statistics

Financial Plan Actions

- Increased Revenue from Inspections.** The Fiscal 2016 Preliminary Plan includes \$484,000 in Fiscal 2015 and \$1.3 million in Fiscal 2016 and in the outyears for 20 new fire inspectors. The Department plans to generate additional revenue through inspections, the administration of tests for certificates and plan reviews, as dictated by the Fire code. The revenue generated by the fire inspectors is expected to offset the expenses generated by the Bureau of Fire Prevention Initiatives (BFI).
- Small Business First.** The 2016 Preliminary Fiscal Plan includes \$228,585 in Fiscal 2015 and \$386,000 in Fiscal 2016 and in the outyears. The City will implement initiatives across several agencies to improve the regulatory environment for small businesses. The Department will add two civilian positions to provide customer service and plain language training and increase the use of interpretation services.

Performance Measures

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Fire safety education presentations	8,776	8,184	8,612	*	*	2,522	2,796
Completed inspections performed by fire prevention personnel	189,768	184,749	28,3173	*	*	93,798	98,291
Violation orders issued	28,172	16,454	10,673	*	*	3,813	7,207
Violation orders corrected	30,781	30,377	40,953	*	*	12,255	13,271
Violation orders corrected (%)	80%	74%	91%	*	*	87%	89%
Average time from inspection request until inspection (days) – Fire alarm inspections	32	32	32	*	*	32	32
Average time from inspection request until inspection (days) – Rangehood inspections	5	5	5	*	*	5	5
Violations admitted to or upheld at the ECB (%)	92%	91%	91%	*	*	92%	91%

According to the PMMR, FDNY fire prevention personnel completed about 4.8 percent more inspections in the first four months of Fiscal 2015 compared with the same period in Fiscal 2014. The increase in inspections is due to an evolving fire code, resulting in more inspections by the Department.

Fire Investigation

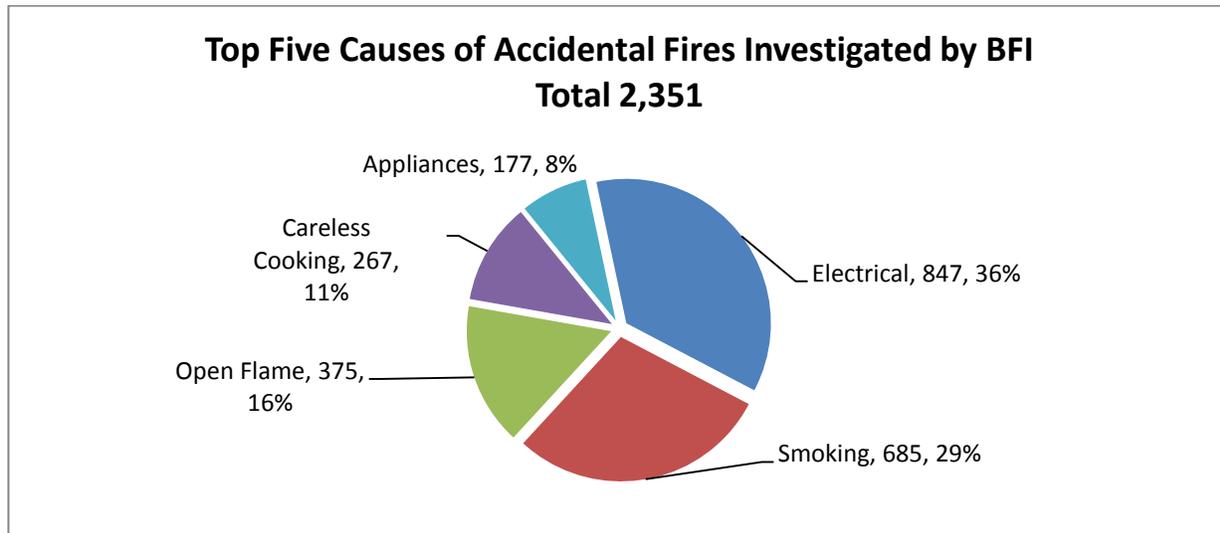
The Bureau of Fire Investigation is responsible for investigating and determining the cause and origin of all suspicious fires, and for the apprehension of arsonists. Funding is budgeted in Units of Appropriation 003 and 007.

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$295	\$333	\$335	\$336	\$337	\$2
Full-Time Salaried – Uniform	10,670	10,322	9,936	9,907	9,961	25
Additional Gross Pay	1,727	1,652	1,585	1,585	1,585	0
Overtime - Civilian	18	25	2	2	2	0
Overtime - Uniform	4,185	4,606	2,067	2,116	2,067	0
Fringe Benefits	369	253	337	384	337	0
Subtotal	\$17,264	\$17,192	\$14,263	\$14,331	\$14,290	\$27
Other Than Personal Services						
Contractual Services	\$1	\$0	\$0	\$2	\$0	\$0
Other Services and Charges	1	7	14	14	14	0
Property and Equipment	28	30	10	30	10	0
Supplies and Materials	94	132	126	104	126	0
Subtotal	\$124	\$169	\$150	\$150	\$150	\$0
TOTAL	\$17,388	\$17,360	\$14,413	\$14,481	\$14,440	\$27
Funding						
City Funds			\$14,413	\$14,432	\$14,440	\$27
State			0	49	0	0
TOTAL	\$17,388	\$17,360	\$14,413	\$14,481	\$14,440	\$27
Positions						
Full-Time Positions - Civilian	6	6	6	6	6	0
Full-Time Positions - Uniform	125	102	100	100	100	0
TOTAL	6	6	6	6	6	0

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fire Investigation program area shows little change from the Fiscal 2015 Adopted Budget to the Fiscal 2016 Preliminary Budget. For Fiscal 2016, the budget increased by \$27,000 since adoption and the Fiscal 2015 budget shows growth of \$68,000 from the Adopted Budget.

The chart below shows the top five causes of accidental fires that were investigated by the Bureau of Fire Investigation in Fiscal 2014 according to the 2014 FDNY Vital Statistics.



Source: FDNY 2014 Vital Statistics

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Investigations	6,636	7,028	7,210	*	*	2,161	2,444
Arson fires	2,008	1,831	1,766	*	*	591	581
Arrest made by Fire Marshals	543	420	459	*	*	154	141

According to the PMMR, investigations by Fire Marshals into the causes and origins of fires and other fire-related offenses increased 13 percent during the first four months of Fiscal 2015. Arson fires and arrest made by Fire Marshall’s both decreased during the reporting period.

Capital Program

Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$620 million in Fiscal 2015-2018 for the Department (including City and non-city funds). This represents approximately 1.3 percent of the City’s total \$44.7 billion January Plan for Fiscal 2015-2018. The Department’s Preliminary Commitment Plan for Fiscal 2015-2018 is 12 percent more than the \$552 million scheduled in the Adopted Capital Commitment Plan, an increase of \$67.1 million.

The majority of capital projects span multiple fiscal years and it is therefore a common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2014, the Department committed \$62.7 million, or 56 percent, of its annual capital plan of \$126.3 million. Therefore, it is assumed that a significant portion of the FDNY’s Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has decreased from \$17.8 billion in the September Capital Commitment Plan to \$17.3 billion in the Preliminary Capital Commitment Plan, a decrease of \$500 million, or 2.8 percent.

The capital program goals for the Department are to ensure emergency equipment is in optimal service condition, maintain the facilities, and enhance emergency response capability. The budget increase for the FDNY is primarily due to the addition of \$34 million for facility improvements citywide, including an additional \$4.6 million for renovations to an EMS station Brooklyn. The Department strives to maintain a five year replacement cycle for ambulance units and must replace fire apparatuses after about 11 years of service. The Department added \$10.4 million to continue upgrading the alarm box network. The additional funding will help the Department reconstruct infrastructure damaged by the Superstorm Sandy. The majority of the increase is currently shown as City-funded commitments. This is because Superstorm Sandy capital funding is currently forecasted in the Preliminary Capital Commitment Plan as City funds. The City will treat these funds as grant funds and the commitments will be transferred to a federal non-City budget code as they are spent.

FDNY 2015-2018 Capital Commitment Plan

<i>Dollars in Thousands</i>	FY15	FY16	FY17	FY18	Total
Adopted Plan	\$340,388	\$101,849	\$38,494	\$72,237	\$552,968
Preliminary Plan	\$386,405	\$108,001	\$38,494	\$87,237	\$620,137
Change	\$46,017	\$6,152	\$0	\$15,000	\$67,169
Percentage Change	14%	6%	0%	21%	12%

Preliminary Capital Plan Highlights

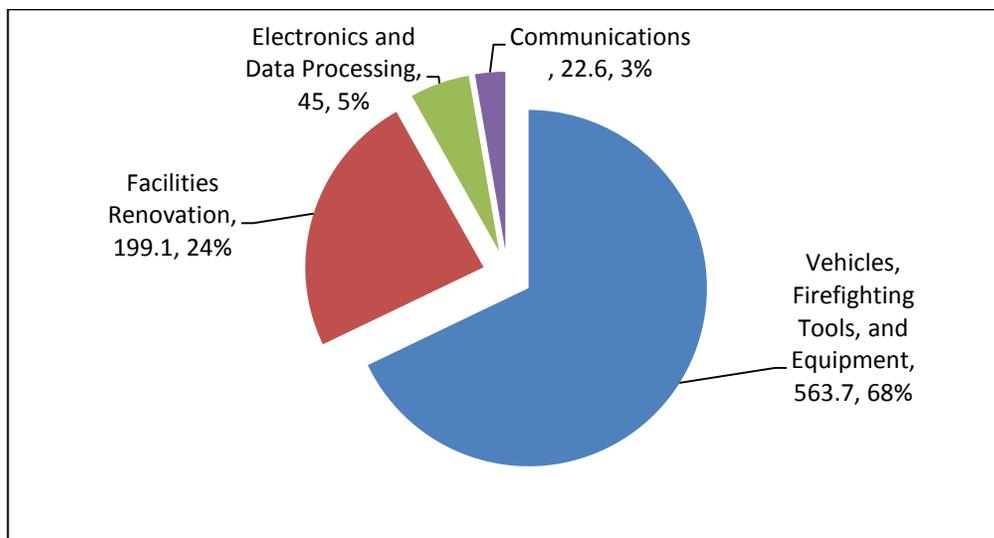
- **Randall's Island.** The Commitment Plan adds \$5.4 million for improvements of the Department's training center for a new total of \$10.3 million. The additional \$5.4 million will allow the Department to upgrade technology in classrooms as well as improve the facilities.
- **New Firehouse.** The Commitment Plan includes \$20 million in Fiscal 2016 to build a new firehouse for Rescue 2 Company in Crown Heights, Brooklyn. The project is currently in the design phase and the construction is expected to begin in January of 2016.
- **Toilet Replacement.** The Commitment Plan includes \$48.3 million for the Department's ambitious design and construction program to renovate 47 firehouses throughout the City. The construction program is to add facilities designed for female firefighters and to conform to the American with Disabilities Act requirements. 15 firehouses are currently in the construction phase. Construction completion for the 15 firehouses is scheduled for September 2015. Another 15 are currently in the design phase which will be completed this spring and construction is projected to be completed in spring 2016. A final fifteen firehouses will start design this spring and have a projected construction completion of December 2016. The Department plans to replace all the toilets at the remaining 47 firehouses.
- **Fire Alarm Box Network.** The Commitment Plan adds \$10 million to the fire alarm box network project. This is an ongoing project to upgrade the fire alarm box network that will replace the wire cabling with fiber cables and make the system more resilient. The estimated project cost is \$153 million, of which \$137 million will be paid for by the Federal Emergency Management Agency as part of the Superstorm Sandy recovery program.

- New EMS Station.** The Commitment Plan includes \$4.6 million for major renovations to EMS Station 38. EMS station 38 is located in Brooklyn and was previously being leased by the Fire Department until 2013, when the Department bought the station and assumed jurisdiction and management of the location.

Preliminary Ten-Year Strategy

The Preliminary Ten-Year Capital Strategy provides \$830.4 million for the acquisition of emergency vehicles and firefighting equipment, the rehabilitation of existing facilities, and communication and computer systems to maintain firefighting capability and to provide emergency medical assistance. The Department’s capital funding is divided into four categories of needs as illustrated by the chart below.

2016-2025 Preliminary Ten-Year Capital Strategy



Dollars in 000's

**FDNY Ten-Year Capital Strategy by Category
Fiscal Years 2016-2025**

Dollars in Thousands	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Vehicles Firefighting Tools and Equipment	\$34,927	\$12,826	\$67,336	\$45,710	\$38,576	\$81,551	\$44,964	\$ 100,319	\$90,333	\$47,166	\$563,708
New Facilities and Renovations	64,096	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	199,096
Electronics and Data Processing	8,486	8,491	3,426	3,500	3,500	3,550	3,500	3,500	3,500	3,500	44,953
Communications	492	2,177	1,475	700	14,251	727	700	700	700	700	22,622
Total	\$108,001	\$38,494	\$87,237	\$64,910	\$71,327	\$100,828	\$64,164	\$119,519	\$109,533	\$ 66,366	\$830,379

Source: Preliminary Capital Budget, Office of Management and Budget

Vehicles, Firefighting Tools, and Equipment. The Department is mandated to procure front-line vehicles on a predetermined replacement cycle, typically 11 years. The Preliminary Ten-Year Capital Strategy provides \$563.7 million for both mandated and support vehicle replacement and necessary firefighting tools and equipment.

New Facilities and Renovation. The average age of the Department’s 218 firehouses is 82 years old, with 44 percent over 90 years old. Many of the houses were built in the 19th Century

and are in need of renovations. The Preliminary Ten-Year Capital Strategy includes \$174.9 million to replace building components within individual firehouses consisting of apparatus floors, apparatus doors, heating ventilation and air conditioning, roof replacement/waterproofing, boilers, kitchens, windows, and toilets. The Ten-Year Capital Strategy also includes \$20.2 million to construct a new firehouse for the Rescue 2 Company located within the borough of Brooklyn, and \$4 million to repair and upgrade the Fire Department's training facility infrastructure.

Communications. The Preliminary Ten-Year Capital Strategy provides \$13.5 million for radio equipment upgrades and \$9.1 million for cabling and components to support the Department's fire alarm box network and voice alarm system.

Electronics and Data Processing. The Preliminary Ten-Year Capital Strategy provides \$9.5 million to replace the Alarm Teleprinter System and \$35.5 million for the replacement/upgrade of 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 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
FDNY Budget as of the Adopted 2015 Plan	\$1,557,226	\$221,607	\$1,778,833	\$1,532,603	\$221,646	\$1,754,249
New Needs						
Computer Aided Dispatch (CAD) OTPS	\$431	\$0	\$431	\$0	\$0	\$0
Ebola Preparedness and Response	2,958	0	2,958	0	0	0
EMS Service Level Maintenance	2,160	0	2,160	2,180	0	2,180
24 EMS Lieutenants	770	0	770	1,539	0	1,539
45 New EMS Tours	2,812	0	2,812	11,249	0	11,249
Automotive Parts	4,549	0	4,549	4,549	0	4,549
EMD Back-up Site Upgrade	4,000	0	4,000	800	0	800
Emergency Medical Dispatch	3,332	0	3,332	6,663	0	6,663
Fuel Monitoring and OSHA	520	0	520	370	0	370
Facilities- IFA Portion	0	28	28		57	57
Fire Academy- OTPS	217	0	217	189	0	189
Fire Academy- Fitness Instructors	100	0	100	200	0	200
Fleet Services	740	0	740	760	0	760
Health Services PEG Restoration	2,578	0	2,578	2,578	0	2,578
Increased Revenue from BFP Inspections, Exams and Plan Reviews	484	0	484	1,334	0	1,334
Recruitment/ Diversity	3,662	0	3,662	3,660	0	3,660
Renovations at Fire headquarters	997	0	997	0	0	0
Small Business First	229	0	229	386	0	386
Technology and Communications Needs	841	0	841	1,916	0	1,916
WTC Health HIPAA Compliance	7,000	0	7,000	0	0	0
WTC Tours	309	0	309	618	0	618
Subtotal New Needs	\$38,687	\$28	\$38,715	\$38,991	\$57	\$39,047
Other Adjustments						
Collective Bargaining	\$14,709	\$0	\$14,709	\$19,831	\$0	\$19,831
PS Adjustments	878	0	878	1,160	0	1,160
Auto Arson Rollover	0	49	49	0	0	0
DORIS Grants	0	27	27	0	0	0
Various Federal Grants	0	150,141	150,141	0	0	0
FD GPS Training	0	162	162	0	0	0
PlaNYC Energy Manager	0	66	66	0	0	0
ExCEL Program	0	9	9	0	0	0
WDC Rollover	0		0	0	0	0
SBS EMT	0		0	0	0	0
Brookhaven National Lab	0	50	50	0	0	0
Energy Manager Additional Fund	0	12	12	0	0	0
FFY 14-15 Public Safety Grant	0	57	57	0	0	0

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
Labor Transfer for Non-Union Employees	\$0	\$6	\$6	\$0	\$7	\$7
Local Initiatives	(5)	0	(5)	0	0	0
plaNYC RCM Projects	0	387	387	0	0	0
Port 11	0	614	614	0	0	0
US Forestry	0	144	144	0	0	0
Subtotal Other Adjustments	\$15,582	\$151,724	\$167,306	\$20,991	\$7	\$20,998
Total All Changes	\$54,269	\$151,752	\$206,021	\$59,982	\$64	\$60,046
FDNY Budget as of the Preliminary Plan 2016	\$1,611,495	\$373,359	\$1,984,854	\$1,592,585	\$221,710	\$1,814,295

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Appendix B: Fiscal 2015 Mayor's Management Report Performance Measures

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Structural fires	25,254	25,278	25,902	↓	↓	7,856	8,221
Structural fires per 100,000 people	306	307	314	*	*	95	100
Non-structural fires	14,580	14,145	16,867	↓	↓	4,510	4,257
Non-fire emergencies	206,783	214,467	217,640	*	*	66,980	73,580
Medical emergencies (fire unit only)	219,072	218,779	223,352	*	*	79,609	83,096
Malicious false alarms	22,567	20,708	19,907	*	*	7,384	7,195
Completed inspections performed by civilian fire prevention personnel	189,768	184,749	190,346	185,000	185,000	62,586	65,305
Notice of Violation items issued	28,172	16,454	10,673	*	*	3,813	7,207
Notice of Violation items corrected	23,288	16,308	13,370	*	*	5,438	6,855
Violation orders issued	38,482	40,946	44,860	*	*	14,031	14,832
Violation orders corrected	30,781	30,377	40,953	*	*	12,255	13,271
Violation orders corrected (%)	80%	74%	91%	*	*	87%	89%
Summonses issued	1,245	1,268	1,188	*	*	419	80
Hazard complaints resolved within one day (%)	57%	65%	59%	70%	75%	57%	68%
Completed risk-based inspections performed by uniformed personnel	N/A	N/A	42,603	*	*	15,734	16,398
Completed mandatory inspections performed by uniformed personnel	N/A	N/A	50,224	*	*	15,478	16,588
Investigations	6,636	7,028	7,210	*	*	2,161	2,444
Arson fires	2,008	1,831	1,766	*	*	591	581
Arrests by Fire Marshals	543	420	459	*	*	154	141
Fire safety education presentations	8,776	8,184	8,612	*	*	2,522	2,796
Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:01	4:06	4:08	4:10	4:06	4:06	4:10
Average response time to all fire unit emergencies (FDNY dispatch and travel time only) (minutes:seconds)	4:35	4:46	4:46	*	*	4:40	4:42
Total fire unit runs	971,947	983,615	1,054,752	*	*	327,046	352,356
Serious fires per 1,000 structural fires	106	103	97	↓	↓	93	86
Serious fires reaching second alarm or higher (%)	6%	7%	8%	↓	↓	7%	9%
Civilian fire fatalities	70	47	80	↓	↓	19	15
Civilian fire fatalities per 100,000 people	0.9	0.6	1.0	*	*	0.2	0.2
Firefighter burns	198	233	186	↓	↓	76	52
Firefighter burns (in quarters)	12	8	7	*	*	2	13
Firefighter burns (sustained outside quarters)	186	225	179	*	*	74	39
Firefighter injuries	10,738	9,273	8,663	↓	↓	3,182	3,039
End-to-end average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)	N/A	9:22	9:31	*	*	N/A	N/A

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
End-to-end average response time to life-threatening medical emergencies by fire units (minutes:seconds)	N/A	6:51	7:02	*	*	N/A	N/A
Average response time to life-threatening medical emergencies by ambulance units (FDNY dispatch and travel time only) (minutes:seconds)	6:25	6:45	6:46	6:45	6:30	6:39	6:45
Average response time to life-threatening medical emergencies by fire units (FDNY dispatch and travel time only) (minutes:seconds)	4:11	4:16	4:21	4:19	4:19	4:16	4:19
Combined response time to life-threatening medical emergencies by ambulance & fire units (FDNY dispatch and travel time only) (minutes:seconds)	5:32	5:47	5:49	5:48	5:35	5:37	5:46
Ambulance unit average turnaround time at hospitals (minutes:seconds)	30:21	31:42	32:57	*	*	33:16	33:12
Life-threatening medical emergency incidents	461,830	450,423	461,339	*	*	155,202	167,592
Non-life-threatening medical emergency incidents	816,155	860,347	861,859	*	*	291,478	298,870
Total emergency medical incidents (ambulance units)	1,277,985	1,310,770	1,323,198	*	*	446,680	466,462
Cardiac arrest incidents	23,759	23,538	24,985	*	*	8,026	8,804
Cardiac arrest patients revived (%)	NA	26%	25%	↑	↑	27%	28%
Witnessed cardiac arrest patients revived (%)	NA	45%	45%	↑	↑	47%	48%
Average cost of ambulance tour per day (\$)	\$1,799	\$1,809	\$1,876	*	*	\$1,880	\$1,889
Ambulance tours per day - Advanced Life Support (ALS) average tours per day (municipal only)	210	221	226	*	*	223	228
Ambulance tours per day - Basic Life Support (BLS) average tours per day (municipal only)	416	423	437	*	*	435	451
Voluntary ambulance tours per day - ALS average tours per day	144	142	143	*	*	140	147
Voluntary ambulance tours per day - BLS average tours per day	220	207	218	*	*	216	221
Average ambulance tours per day (total 911 system)	989	993	1,025	*	*	1,013	1,047
Apparatus collisions (fire unit)	439	447	451	*	*	144	143
Ambulance collisions	699	793	730	*	*	245	246
Fire workplace injuries reported (uniform and civilian)	10,275	8,447	7,655	*	*	2,758	2,513
EMS workplace injuries reported	1,456	1,313	1,663	*	*	517	624
Average annual cost of an engine company (\$000,000)	\$6.7	\$6.7	\$6.9	*	*	N/A	N/A
Average annual cost of a ladder company (\$000,000)	\$8.4	\$8.4	\$8.6	*	*	N/A	N/A
Average time from inspection request until inspection (days) - Fire alarm inspections	32	32	32	*	*	32	32
Average time from inspection request until inspection (days) - Rangehood inspections	5	5	5	*	*	5	5
Violations admitted to or upheld at the Environmental Control Board (%)	92%	91%	91%	*	*	92%	91%
Completed requests for interpretation	2,563	2,891	3,721	*	*	N/A	N/A

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Letters responded to in 14 days (%)	100%	66%	95%	*	*	90%	82%
E-mails responded to in 14 days (%)	79%	85%	97%	*	*	93%	68%
Number of emails sent to an agency (through NYC.gov or a publicized agency email address)	3,221	2,550	2,232	*	*	882	1,039
Number of letters sent to an agency	950	944	808	*	*	254	339
Average in-person wait time to speak with a customer service agent (minutes:seconds)	14:52	12:14	13:14	*	*	N/A	N/A
CORE facility rating	76	96	99	*	*	N/A	N/A

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Appendix C: Contract Budget

FDNY Fiscal 2016 Preliminary Contract Budget <i>Dollars in Thousands</i>				
Category	Fiscal 2015 Adopted	Number	Fiscal 2016 Preliminary	Number
Contractual Services General	\$34,629	41	\$29,278	41
Telecommunications Maintenance	124	2	124	2
Maintenance & Repair of Motor Vehicle Equipment	2,264	35	2,264	35
Maintenance & Repair, General	10,199	97	9,417	97
Data Processing Equipment	12,579	8	14,096	8
Security Services	186	1	186	1
Temporary Services	4,624	1	4,624	1
Cleaning Services	2,779	2	2,779	2
Training Programs for City Employees	100	23	105	3
Maintenance and Operation of Infrastructure	23	3	2,310	23
Professional Services: Legal Services	23	1	23	1
Professional Services: Engineer and Architect	100	1	0	0
Professional Services: Computer Services	1,336	1	1,436	1
Professional Services: Direct Education Services	15	1	15	1
Professional Services: Other	672	5	572	5
TOTAL	\$71,419	222	\$67,329	221

The City's Contract Budget, as proposed, totals \$12.4 billion in Fiscal 2016, an increase of \$438 million or 3.7 percent when compared to the Fiscal 2015 Adopted Budget of \$12 billion. For FDNY, the contract budget for Fiscal 2016 is approximately \$67.3 million, a decrease of \$4 million, or five percent, from Fiscal 2015.