

THE COUNCIL OF THE CITY OF NEW YORK

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Chair, Committee on Fire and Emergency Management



Report of the Finance Division on the
Fiscal 2020 Preliminary Plan and the
Fiscal 2019 Preliminary Mayor's Management Report for the
Fire Department of New York

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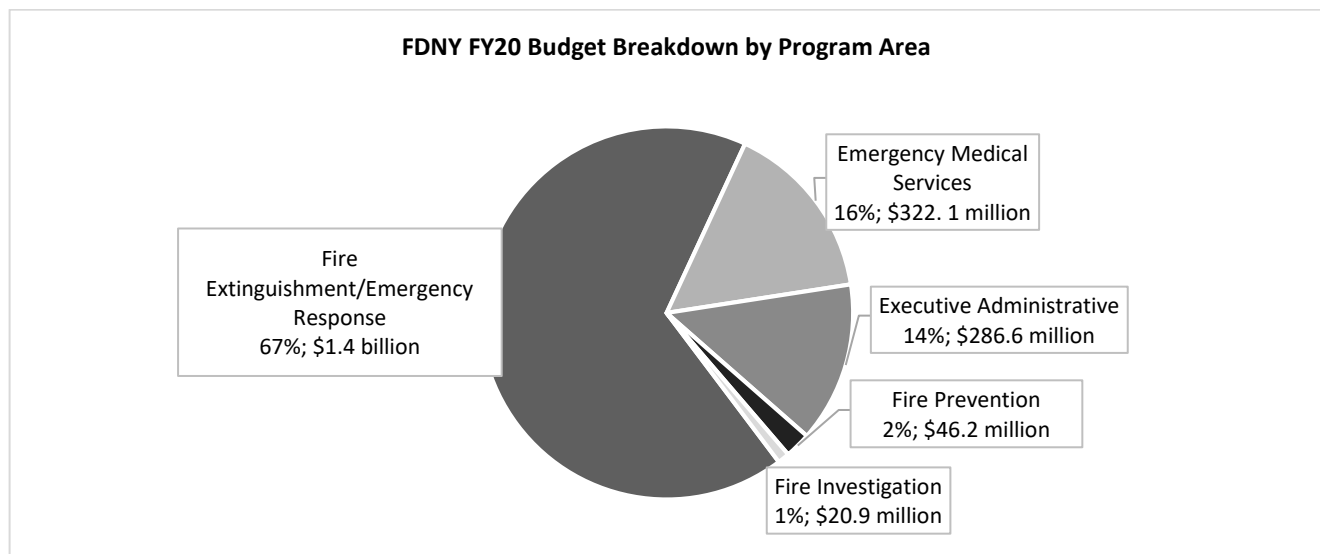
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Fire Department of New York Overview

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, which totals \$2.05 billion for Fiscal 2020, 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, according to the PMMR are highlighted below.

- **Reducing the risk associated with fire incidents.** FDNY reduces the risk associated with fires through its inspection, education, and investigation programs.
- **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.
- **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.
- **Promptly responding to medical emergencies.** FDNY launched several initiatives to improve service delivery and reduce response times.
- **Providing high quality emergency medical care.** The Department aims to provide high quality emergency medical care.

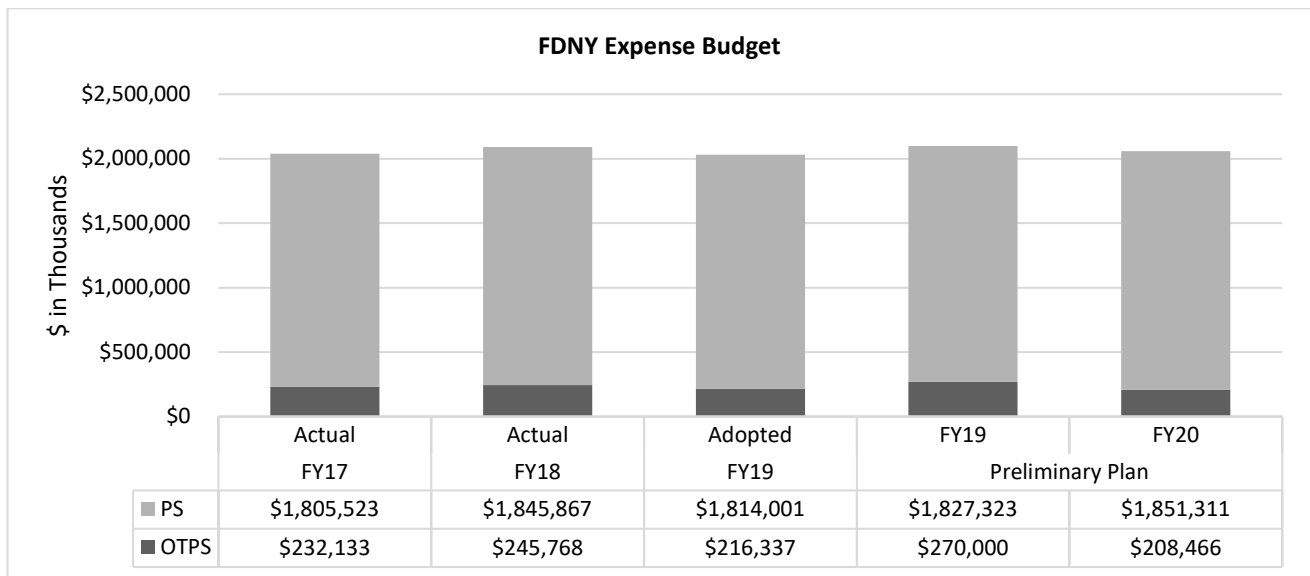
This report provides a review of FDNY's Preliminary Budget for Fiscal 2020. In the first section, the highlights of the agency's \$2.1 billion Fiscal 2020 expense budget are presented. The report then presents the Department's budget by program area and provides an analysis of changes, discusses initiatives included in the November 2018 and Preliminary Financial Plans, and reviews relevant

sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2019. 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 \$899.5 million Capital Commitment Plan for Fiscal 2019-2023 and the Department's \$1.3 billion Ten-Year Capital Strategy for Fiscal 2020-2029. 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 2020 Preliminary Budget Highlights

The Fire Department's Fiscal 2020 Preliminary Budget totals \$2 billion, including \$1.8 billion for PS and \$208.5 million for OTPS. The Fiscal 2020 Preliminary Budget increases by \$29.4 million, or 1.5 percent, when compared to the Fiscal 2019 Adopted Budget. The PS budget increases by \$37.3 million, but this is offset by a decrease in the OTPS budget of \$7.9 million. PS comprises 90 percent of the Department's Fiscal 2020 Preliminary Budget, while OTPS comprises 10 percent. Overall, FDNY's budget has remained stable for the past several years.

The OTPS budget funds contractual services. The Department's Fiscal 2020 Contract Budget totals \$97.9 million for 225 contracts, accounting for 4.7 percent of the Department's overall budget. Contracts for contractual services – general comprise 45 percent of the Department's total contract budget, with a total of \$44.5 million for Fiscal 2020. Of the Department's total contract budget of \$97.9 million, \$60.4 million or 61 percent, is for contracts within the Executive Administrative budget. 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.



Highlights of FDNY's Fiscal 2020 Preliminary Budget

- Changes since Adoption.** The Preliminary Plan introduces \$3.2 million in new needs and \$1.1 million in other adjustments for Fiscal 2019 since Adoption, and \$2.5 million in new needs and \$3.9 million in re-estimates for Fiscal 2020. Compared to Fiscal 2019 and Fiscal 2018, this is a very modest new needs package. In comparison, the Fiscal 2019 Preliminary Budget included \$7.1 million in needs, and the Fiscal 2018 Preliminary Budget included \$30 million in new needs.

- **Miscellaneous Revenue.** The Financial Plan projects that FDNY will generate Miscellaneous Revenue totaling \$101.9 million in Fiscal 2020, including \$66.6 million from fire inspection fees and \$30.6 million from a two percent tax on fire insurance fees. This is \$2.2 million more than the projection for the current year.

Financial Plan Summary

The chart below provides a financial summary of FDNY's budget, funding and headcount since Fiscal 2017.

FDNY Financial Summary						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Budget by Program Area						
Fire Extinguishment/Emergency Response	\$1,386,559	\$1,404,019	\$1,365,546	\$1,376,292	\$1,383,980	\$18,434
Emergency Medical Services	309,757	337,334	321,163	320,844	322,098	935
Executive Administrative	273,364	281,390	278,331	333,672	286,553	8,222
Fire Prevention	45,030	45,522	44,390	45,421	46,210	1,821
Fire Investigation	22,947	23,369	20,909	21,095	20,936	27
TOTAL	\$2,037,656	\$2,091,634	\$2,030,338	\$2,097,324	\$2,059,778	\$29,440
Funding						
City Funds			\$1,783,271	\$1,792,118	\$1,811,909	\$28,638
Other Categorical			205,104	208,585	205,104	0
Capital- IFA			538	553	563	25
State			1,835	2,566	1,838	3
Federal - Other			37,678	90,781	39,725	2,047
Intra City			1,912	2,720	639	(1,273)
TOTAL	\$2,037,656	\$2,091,634	\$2,030,338	\$2,097,324	\$2,059,778	\$29,440
Budgeted Headcount						
Full-Time Positions - Uniform	11,090	11,244	10,946	10,951	10,951	5
Full-Time Positions - Civilian	6,289	5,905	6,296	6,277	6,370	74
TOTAL	17,379	17,149	17,242	17,228	17,321	79

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fire Department's Fiscal 2020 Preliminary Budget totals \$2.1 billion, \$29.4 million more than the Fiscal 2019 Adopted Budget. Since the adoption of the Fiscal 2019 budget, the financial plan updates have introduced minimal changes to FDNY's Fiscal 2019 and 2020 Budget. For Fiscal 2019 and Fiscal 2020 these include \$3.2 million and \$2.5 million in new needs, and \$1.1 million and \$3.9 million in other adjustments, respectively. The overall change in the Department's budget results primarily from increases scheduled in prior plans.

Approximately 88 percent of the funding in the Fiscal 2020 Preliminary Budget comes from City tax-levy (CTL) funding. FDNY's budget is supported through various funding sources. Of the total budget, CTL accounts for 88 percent, federal funding accounts for approximately 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 2020 Preliminary Plan recognizes a total of \$39.7 million in federal grants.

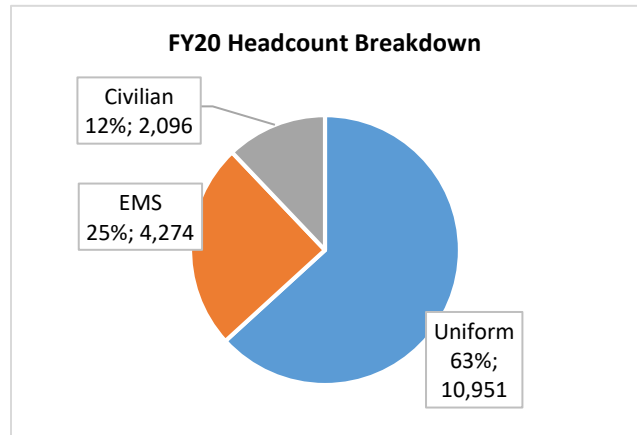
As of the Fiscal 2020 Preliminary Plan, the Department has only recognized \$39.7 million in federal funding for Fiscal 2020, which is \$51.1 million less than the \$90.8 million in federal funding recognized in Fiscal 2019. This is because federal funds are not baselined but are modified into the Department's

budget on a year to year basis as grants are awarded. Significant change in the level of federal funding is not expected for Fiscal 2020.

The planned growth in spending in Fiscal 2020 is almost entirely supported with an increase in City funding. The growth across the program areas is not proportional. Spending on Fire Extinguishment/Emergency Response accounts for 67 percent of the Department’s total Fiscal 2020 Preliminary Budget, while EMS accounts for 16 percent of FDNY’s total Fiscal 2020 Preliminary Budget.

The Department’s funding is broken down by five programs areas. Each program area of the FDNY’s budget is discussed in detail starting on Page 8.

The Department’s budgeted headcount for Fiscal 2020 increases by 79 positions, 74 for uniform and five for civilian positions, for a total of 17,321 positions.¹ Of the 74 new positions, seven are for Fire Extinguishment/Emergency Response (five uniform; two civilian), 44 are for Executive Administrative, and 28 are for Fire Prevention program area. See Appendix C for detailed information on the headcount for the different program area. EMS and other civilian headcount are separated into two groups. In Fiscal 2020, budgeted EMS positions account for 25 percent of the total headcount.



As of February 2019, the Department is 176 positions over its budgeted uniform headcount, 367 positions under its budgeted EMS headcount, and the civilian headcount is 272 positions under its budgeted headcount, when compared to the Fiscal 2020 Preliminary Budget.

FDNY Staffing & Diversity

As a direct service agency, FDNY has a large workforce, and most of its budget pays for staff. Almost half, \$985.9 million or 48 percent, supports uniform full-time salary. Another \$391.3 million or 19 percent, supports civilian full-time salary, which includes salary for EMS personnel. In total, approximately 67 percent of FDNY’s budget supports full-time salary for staffing. Additionally, \$250 million or 12 percent, supports overtime for both civilian and uniform personnel.

The Department’s hiring, training, deployment, scheduling, and promotional practices can have budgetary consequences and may impact the effectiveness and efficiency of the Department. This section discusses FDNY’s staffing makeup and hiring/diversity issues as it relates to the Department’s budget. Overall, there is a disparity in both the firefighting and EMS demographic as it relates to the number of minorities and women. Following the resolution of the *United States and Vulcan Society v. City of New York* lawsuit that found the FDNY’s hiring practices discriminatory, the Department has implemented a series of strategies

Unit/Division	FY20 Budget	HC
EEO	\$1,635,822	13
Recruitment	\$6,283,929	7
Chief Diversity Inclusion Office	\$1,054,280	7
Firefighter Hiring Oversight	\$3,434,765	49
TOTAL	\$12,408,796	76

Source: OMB

¹ EMS staff are part of the total civilian headcount.

to diversify its workforce.² In Fiscal 2020, FDNY's recruitment efforts will cost \$12.4 million. The Department currently has four units that work on recruitment, hiring, EEO, and diversity. The various units' budgets are on the chart on the previous page, and a description of the roles are below.

- **EEO Unit.** The EEO unit was formerly called Affirmative Employment. Its mission is to enforce the EEO policies promulgated by City, State and federal agencies. Specifically, the EEO Unit is responsible for all EEO compliance measures for the 17,000 member workforce, including training on workplace laws, advice and counsel to senior leadership on personnel issues, and investigation and resolution of EEO complaints.
- **Recruitment.** The recruitment unit identifies the most qualified candidates to fill uniformed, EMS, and civilian positions.
- **Chief Diversity Inclusion Office.** This office has staff in leadership positions that supports diversity, equity and inclusion within the Department.
- **Firefighter Hiring Oversight.** This unit consists of positions authorized by the Court Monitor to comply with legal mandates on hiring and diversity.

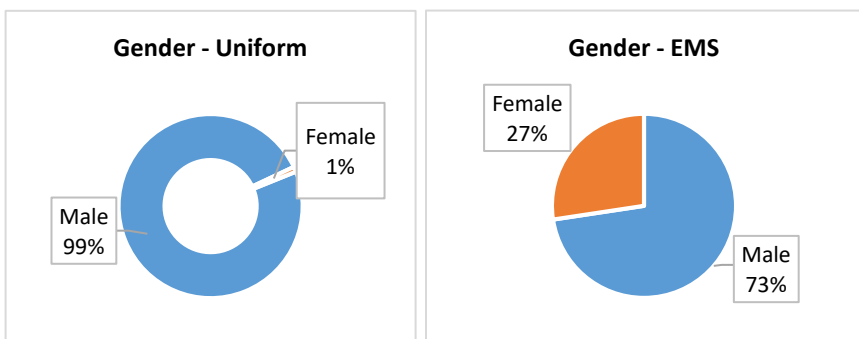
Of the Department's total budget, only \$12.4 million, or less than one percent, is dedicated to FDNY's efforts related to hiring, recruitment, and diversity. The associated staffing level is a total of 76 positions. This brings into question whether the current level of funding is adequate to address the Department's efforts related to hiring, recruitment, and diversity for both civilian and uniform personnel. The following section provides a comparison of uniform and EMS demographics.

Uniform and EMS Demographics

FDNY's uniform workforce has largely been comprised of males and whites. The EMS 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 2019 Budget. The charts below provide a side by side comparison of uniform and EMS demographics, broken down by gender and race.

Gender

As of the first quarter of Fiscal 2019, there were 11,092 male uniform staff and only 100 female uniform staff. This prior year, FDNY had 77 female uniform staff. Although this is a 30 percent improvement from Fiscal 2018, female uniform staff only constitute one percent of the uniform workforce. As of the first quarter of Fiscal 2019, there were a total of 3,015 male and 1,137 female EMS staff.

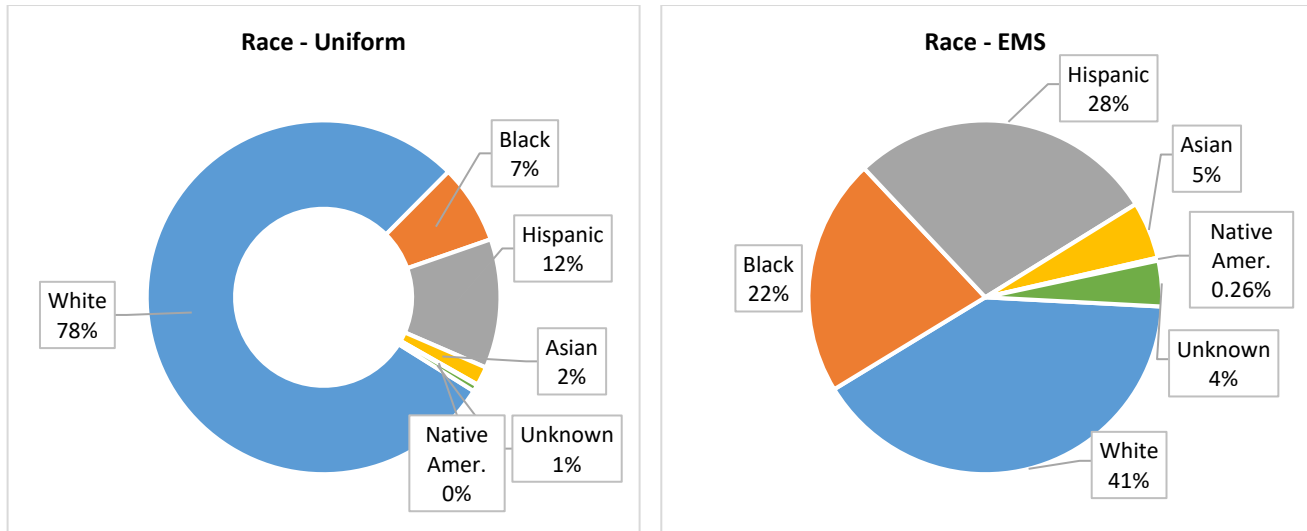


² *United States and Vulcan Society v. City of New York* is a class action lawsuit that charges the New York City Fire Department with racially discriminatory hiring practices that violate Title VII of the Civil Rights Act of 1964, the United States Constitution, the New York State Constitution, and 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>

Race

Almost 78 percent of the entire uniform workforce is white, while seven percent are African-American, 12 percent are Hispanic, two percent are Asian, one percent is unknown, and less than one percent is Native-American. As the charts below demonstrate, the Department’s uniform workforce is predominantly comprised of males and whites. Additionally, racial minorities only comprise 21.4 percent of the uniform workforce.

The EMS workforce is made up of 41 percent white, 22 percent African-American, 28 percent Hispanic, five percent Asian, four percent other/unknown, and 0.26 percent Native-American. In total, minorities make up approximately 59.5 percent of the entire EMS workforce.



Despite being more diverse than the firefighter staff, the EMS union filed a lawsuit in 2017 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.³ Although demographics on uniform and EMS staff are provided, the Council does not receive data on civilian demographics.

Pay Rates

In addition to diversity challenges, the different pay rates for uniformed and EMS may create staffing challenges for the Department.

The starting salary for an emergency medical technician (EMT) at the Department is \$35,254. It is \$48,237 for a paramedic. A first year firefighter makes 24 percent more than an EMT and nine percent less than a paramedic. The difference in fire fighter salary and those of EMTs and paramedics grows to 68 and 31 percent respectively after five years.

Number of Years	Firefighter	EMT	Paramedic
Starting Salary	\$43,904	\$35,254	\$48,237
After 1st Year	\$46,066	\$37,250	\$53,135
After 2nd Year	\$50,173	\$37,914	\$55,302
After 3rd Year	\$55,192	\$43,901	\$61,005
After 4th Year	\$60,837	N/A	N/A
After 5th Year	\$85,292	\$50,605	\$65,226

Source: FDNY

³ <https://www.nytimes.com/2017/12/06/nyregion/black-employees-accuse-fdny-of-discrimination.html>

In comparison to other American cities, the EMS pay rates are low. Three examples below.

- In Boston, an EMT's average salary is \$40,427 and a Paramedic's is \$47,913;
- In Seattle, an EMT's average salary is \$39,000 and a Paramedic's is \$46,222; and
- In Santa Cruz, an EMT's average salary is \$39,557 and a Paramedic's is \$46,881.

According to the Department, the current attrition rate for EMS is 6.04 percent, which is 1.95 percentage points higher than uniform attrition rate.⁴ 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 healthcare field. EMTs also often leave FDNY for other healthcare careers, and some transition to other jobs within the Department. This raises concerns around the Department's retention and budgetary strategy for EMS personnel.

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 2020, FDNY plans to collect a total of \$101.9 million in revenue, with \$66.6 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	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Private Alarm Co. Franchises	\$1,091	\$1,168	\$1,200	\$1,200	\$1,200	\$0
2% Tax on Fire Insurance	30,696	29,480	30,589	30,589	30,589	0
Fire Prevention Liens	4,438	4,367	3,600	3,600	3,600	0
Fire Inspection Fees	67,410	64,685	64,367	64,367	66,564	2,197
TOTAL	\$103,635	\$99,700	\$99,756	\$99,756	\$101,953	\$2,197

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

On average, FDNY collected \$101.7 million in revenue in Fiscal 2017 and 2018. The Department's revenue projection for Fiscal 2020 is \$2.2 million more than the Fiscal 2019 Adopted amount of \$99.7 million, due to the expectation of an increased number of safety inspections and a new decal and tag program in the Public Certifications Unit as introduced in the Fiscal 2019 Preliminary Plan. 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.

⁴ This attrition rate does not include firefighter promotions

Program Areas

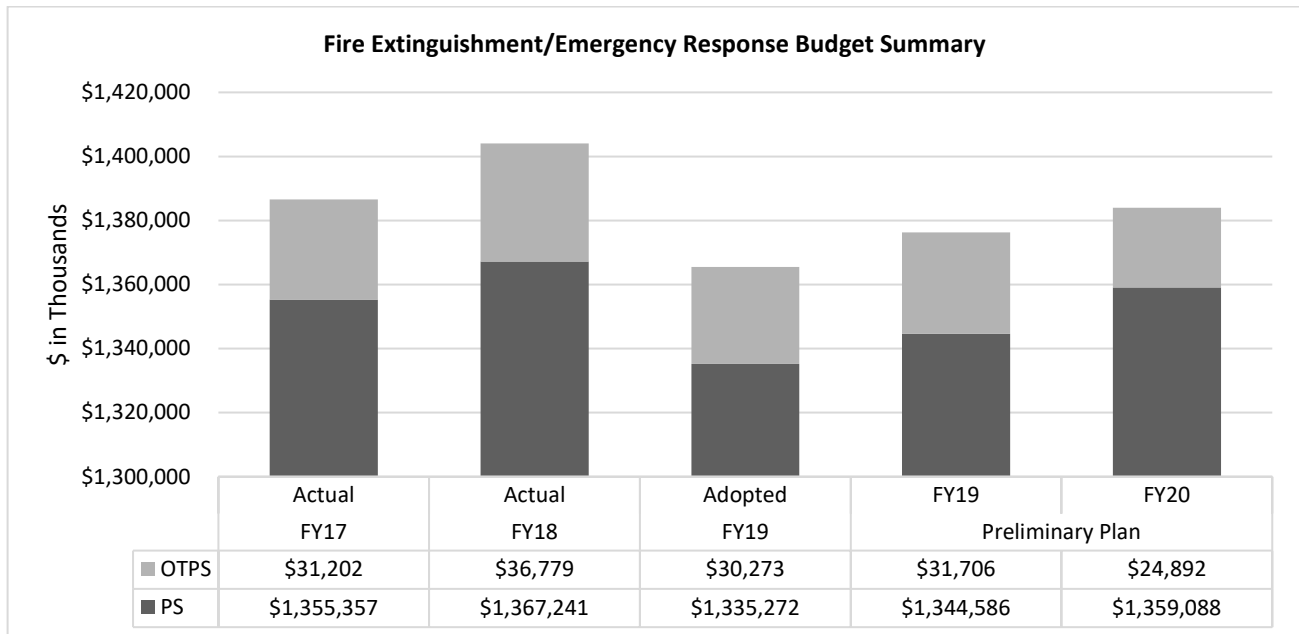
FDNY’s functions are broken down into five program in its budget:

1. Fire Extinguishment/Emergency Response;
2. Emergency Medical Services (EMS);
3. Executive Administrative;
4. Fire Prevention; and
5. Fire Investigation.

Each of these areas area discussed in the sections that follows.

Fire Extinguishment/Emergency Response

The Fire Extinguishment/Emergency Response program area contains 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.



Funding for Fire Extinguishment/Emergency Response accounts for 67 percent of the Department’s total Fiscal 2020 Preliminary Budget. The majority of this funding, \$958.5 million is dedicated to full-time salaries for 10,951 uniform staff, and \$200.8 million for uniform overtime. The Department’s Fiscal 2020 Preliminary Budget for Fire Extinguishment/Emergency Response totals \$1.4 billion, \$18.4 million more when compared to the Fiscal 2019 Adopted Budget. The increase is mainly due to an increase in uniform full-time salary spending of \$25.7 million, offset by a \$3.3 million decrease in uniform overtime. For example, the Fiscal 2020 Preliminary Budget only recognizes \$3.9 million in federal funding, which is \$2.2 million less than the Fiscal 2019 Adopted Budget. The Fiscal 2019 Budget recognizes \$17.3 million. However, federal funding is recognized throughout the fiscal year since the federal budget’s fiscal year is on a different cycle than the City’s. Uniform salary accounts for 69 percent of Fire Extinguishment/Emergency Response’s program budget, and the overtime budget for uniform staff accounts for 15 percent. In total, 84 percent of this program area’s budget supports the uniform workforce. See Appendix C to find detailed information on PS and OTPS spending breakdown, funding source, and headcount.

Financial Plan Actions

The Fiscal 2019 budget increased by \$10.7 million since the Adopted Budget, for a total of \$1.37 billion. The budgeted headcount for Fiscal 2019 increased minimally by seven positions as of the Fiscal 2020 Preliminary Plan. This increase is largely due to adding five uniform positions in Fiscal 2019 and in the outyears for the Squad Company on Staten Island, as mentioned above. There are no changes introduced in the Preliminary Plan in the Fire Extinguishment/Emergency Response's budget, but the one action below was added in the November 2018 Plan.

The budgeted headcount shows growth of seven positions, five uniform and two civilian, from the Fiscal 2019 Adopted Budget, for a total of 11,033. This increase is largely due to adding baselined funding of \$1.1 million and five uniform positions in Fiscal 2019 and in the outyears to establish a new Squad Company on Staten Island, which was recognized in the 2018 November Plan. As of February 2019, the Department's actual uniform headcount is 11,127, which is 181 positions above its Fiscal 2019 Adopted Budget headcount of 10,946 uniform positions. According to the FDNY, the attrition rate in Fiscal 2018 was 4.1 percent for uniform positions.⁵

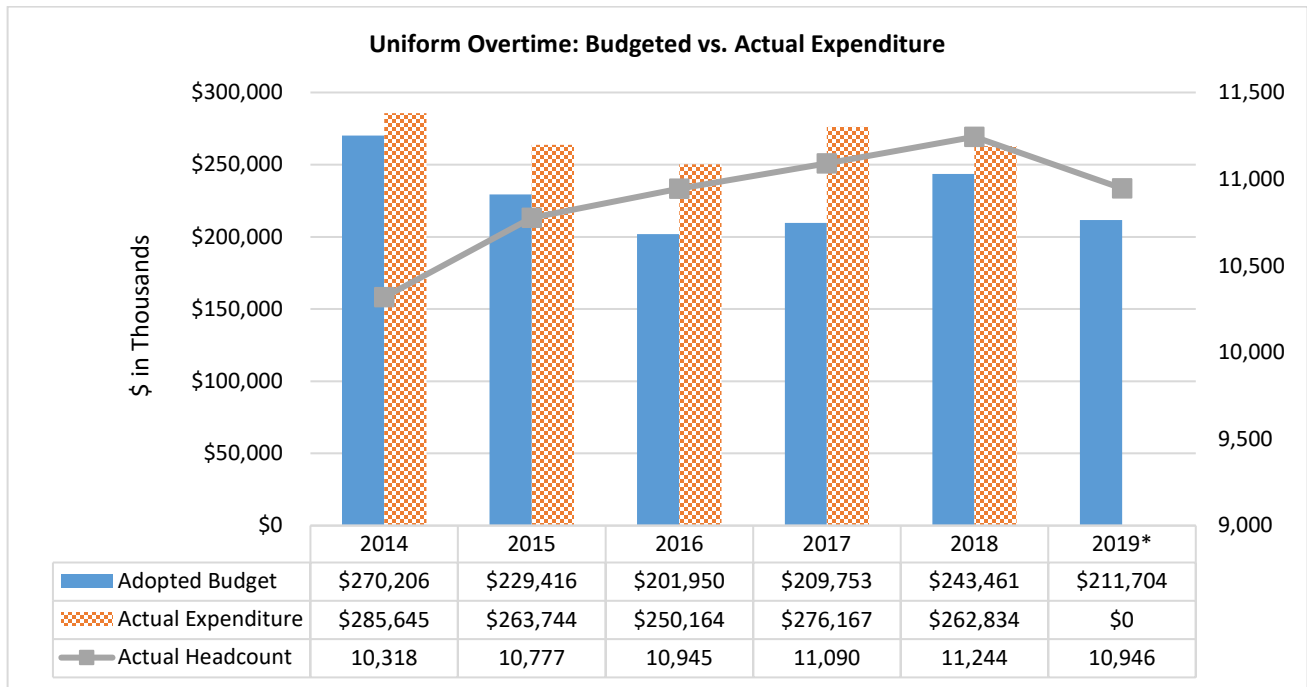
- **Staten Island Squad Company.** The November 2018 Plan added \$1.7 million in Fiscal 2019 and \$1.1 million in Fiscal 2020 and in the outyears to support five firefighters and other OTPS purchases for the new Squad Company on Staten Island. Some of the OTPS purchases include equipments such as confined space equipment, chainsaws, zodiac boats, and rebar cutters. The Staten Island Squad Company was added in response to the Council's call for the Administration to establish a company based on Staten Island that was included in its Fiscal 2019 Response.

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. From Fiscal 2014 to 2018, the Department spent an average of \$267.7 million on uniform overtime. Additionally, the Department has spent approximately \$36.7 million more than its budgeted uniform overtime from Fiscal 2014 to 2018.

The following chart displays actual expenditures on uniform overtime compared to the Adopted overtime budget since Fiscal 2014, when the firefighter hiring freeze was lifted. The chart demonstrates that the Department typically spends more than the adopted budget for uniform overtime. As the chart demonstrates, the Department overspent most on its uniform overtime budget in Fiscal 2017, by spending an additional \$66.4 million more than the adopted amount of \$209.7 million. To note, this was before the Department instituted an overtime control plan. Additionally, the Department has spent approximately \$142.5 million as of January 2019 on uniform overtime, which is roughly 68 percent of the budgeted amount. With five more months to go in the fiscal year, it is likely that the Department will need additional funding for uniform overtime.

⁵ 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.

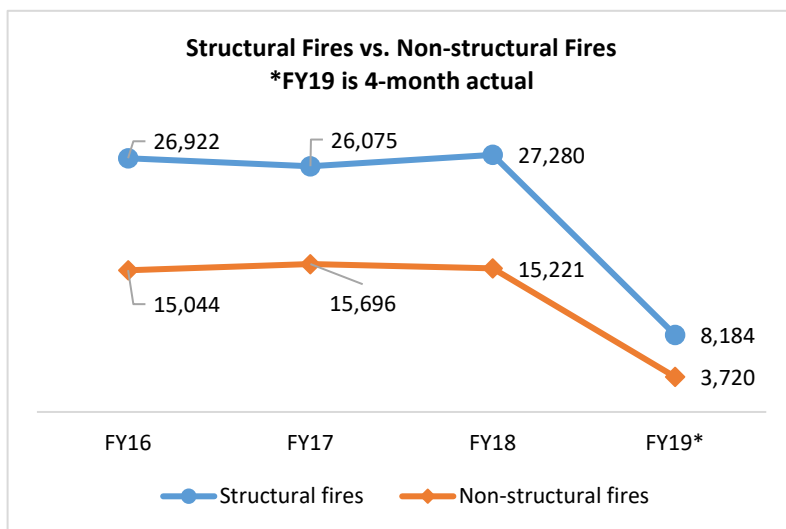


*For Fiscal 2019, overtime budget and headcount are budgeted numbers. We will not know the actuals until Fiscal 2019 closes.

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 2020 and in the outyears is \$206 million. Additionally, the Department has recognized \$2.4 million in non-city funding for uniform overtime as of the Preliminary Plan. FDNY will be expected to spend no more than the budgeted amount for overtime.

PMMR Performance Measures

According to the PMMR, the number of structural fires increased by less than one percent and the number of non-structural fires decreased by eight percent, when compared to the same period of



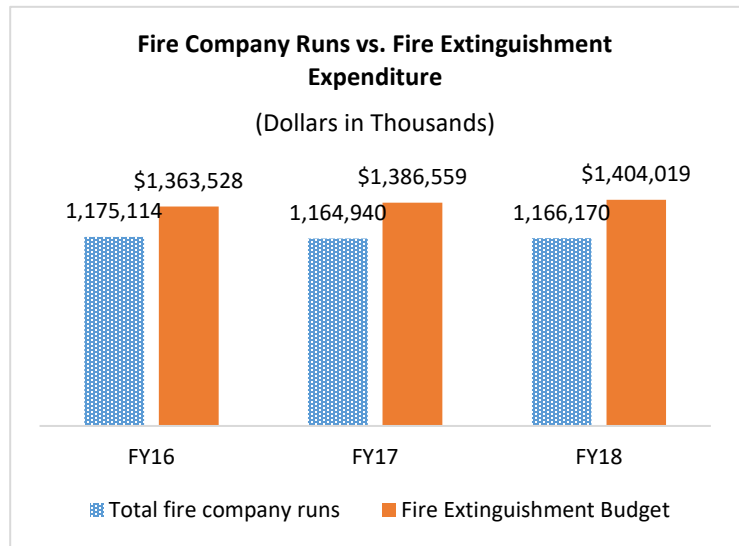
Fiscal 2018. See Appendix D for full details on performance indicators associated with Fire Extinguishment. From Fiscal 2016 to 2018, the number of structural and non-structural fires that the Department responded to were stable at above 15,000 for structural fires and above 26,000 for non-structural fires.

On average, the Department has responded to 26,759 structural fires and 15,320 non-structural fires. As the chart shows, FDNY responds to approximately 11,439 more structural

fires than non-structural fires. A structural fire is a fire involving the structural components of various types of residential, commercial or industrial buildings. Non-structural fires include examples such as

brush, rubbish or automobile fires. Fire Extinguishment also responds to non-fire emergencies, which are defined as utility emergencies and other emergencies that are not fire or medical related, and medical emergencies, which are selected life-threatening emergencies that engine companies respond to as first responders. Although non-fire emergencies and medical emergencies are included in the Department’s Citywide Performance Indicators for Citywide fire incidents, both are not included in the PMMR. According to FDNY’s 2018 Citywide Performance Indicator, the Fire Extinguishment responded to 27,053 structural fires, 13,730 non-structural, 256,560 non-fire emergencies, and 300,598 medical emergencies.⁶ This demonstrates that Fire Extinguishment is responding to more non-fire and medical emergencies than structural and non-structural fires.

The number of fire company runs during the first four months of Fiscal 2019 increased by 10,063 or 2.6 percent, when compared to the same reporting period in Fiscal 2018. As the chart below shows, the number of total fire company runs remained relatively stable from Fiscal 2016 to 2018. However, the Fire Extinguishment actual expenditure has been increasing year over year. For example, the Fiscal 2017 expenditure was \$1.38 billion, or \$23 million more than in Fiscal 2016. In Fiscal 2018, the expenditure totaled \$1.4 billion, or \$17.5 million more than the Fiscal 2017 expenditure. The PMMR also notes that the average annual cost of an engine company and a ladder company in Fiscal 2018 was \$7.6 million and \$9.4 million, respectively. Both the average annual cost of an engine company and a ladder company has also been slightly increasing year to year.

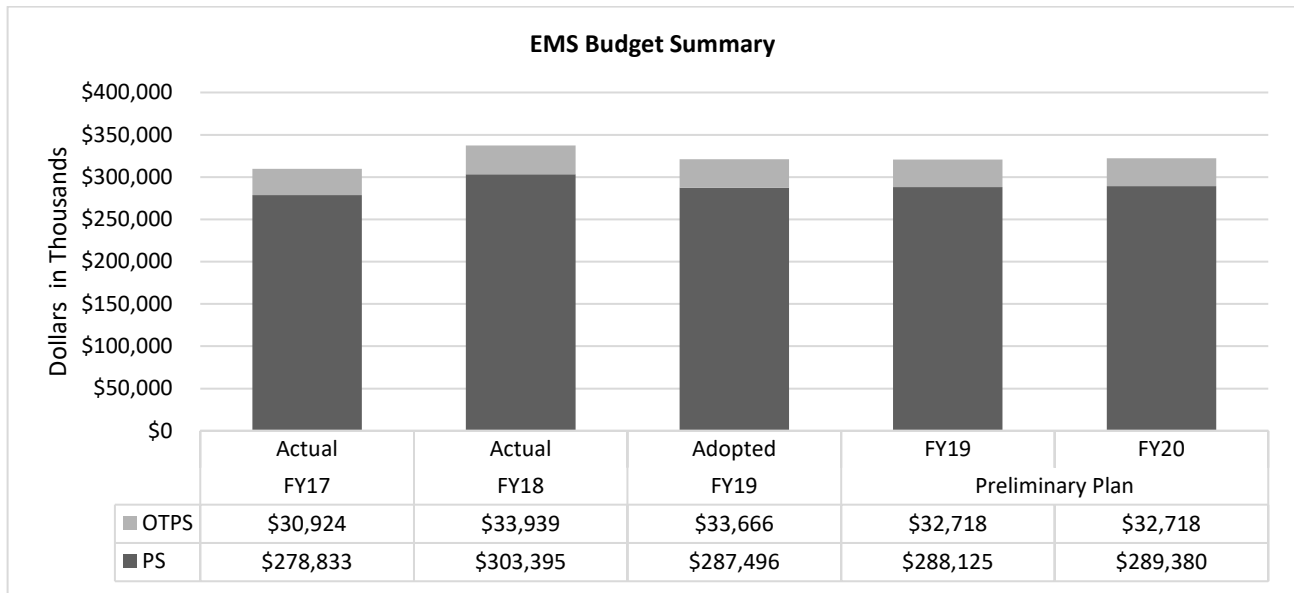


Emergency Medical Services

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 the Fiscal 2020 Preliminary Plan, there are 804 EMS tours daily, with 574 for BLS and 230 for ALS services. The staffing breakdown between BLS and ALS tours is 2,756 EMTs for BLS, and 913 Paramedics for ALS tours for Fiscal 2019. The staffing breakdown per tour is two EMTs for BLS and two Paramedics for ALS tours.

EMS’ Fiscal 2020 Preliminary Budget totals \$322.1 million, with a headcount of 4,301. The EMS budget increased by \$935,000 in the Fiscal 2020 Preliminary Plan when compared to Fiscal 2019 Adopted Budget. This increase is due to an increase in the PS budget of \$1.9 million, but this is offset by a decrease of \$938,000 in the OTPS budget. Additionally, headcount remains unchanged when compared to the Fiscal 2019 Adopted Budget. Funding for EMS is budgeted in Units of Appropriation 009 and 010.

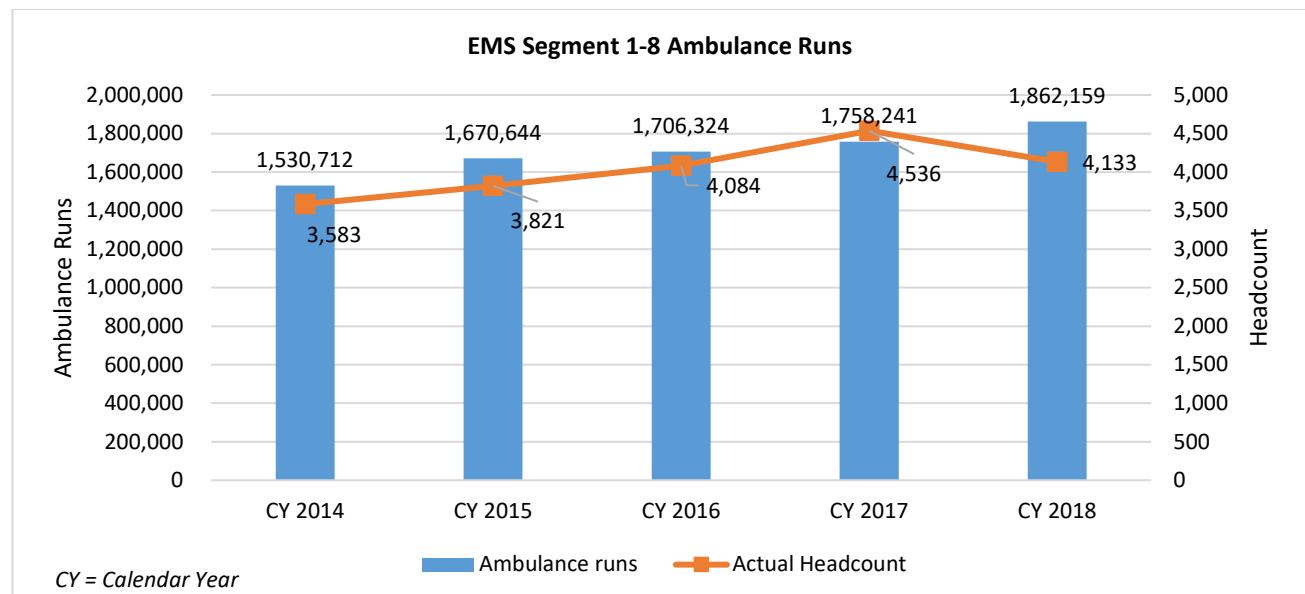
⁶ <https://www1.nyc.gov/assets/fdny/downloads/pdf/about/citywide-stat-2018-annual-report.pdf>



The PS budget accounts for 89 percent of EMS’ total budget for the Fiscal 2020 Preliminary Budget. The EMS budget is comprised of \$116.1 million in CTL funding, \$205.1 million in other categorical, and \$849,000 in State funding. See Appendix C to find detailed information on PS and OTPS spending breakdown, funding source, and headcount. Civilian full-time salary accounts for 73 percent of EMS’ total budget, nine percent for civilian overtime, and eight percent for additional gross pay. The Fiscal 2020 Preliminary Plan does not have any new needs for EMS. See Appendix C for detailed information on PS and OTPS spending by funding source and headcount.

Ambulance Runs

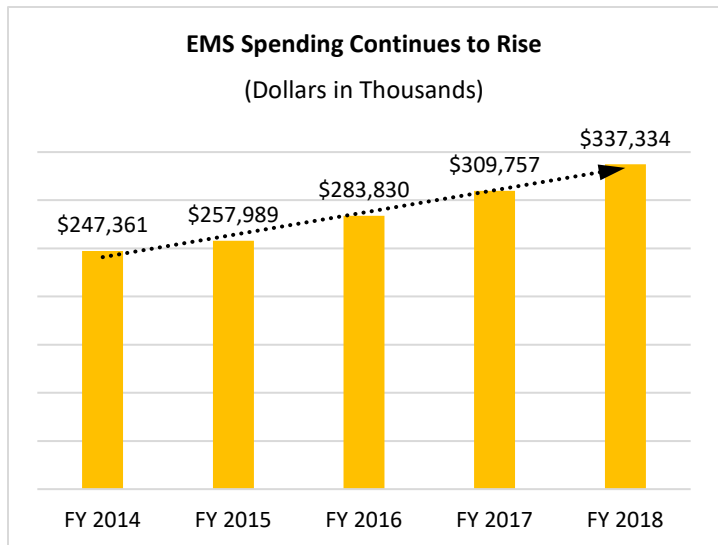
The number of EMS ambulance runs and headcount has steadily increased over the years. From 2014 to 2018, the average number of EMS ambulance runs was 1.7 million runs. The chart suggests that the upward trend in the number of ambulance runs will continue. The increase in the trend could be attributed to EMS having to pick up runs that were previously operated by non-FDNY entities. (See pg. 13 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.



Source: FDNY Citywide Performance Indicators

EMS actual expenditures have steadily increased over the years. From Fiscal 2016 to 2019, 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.

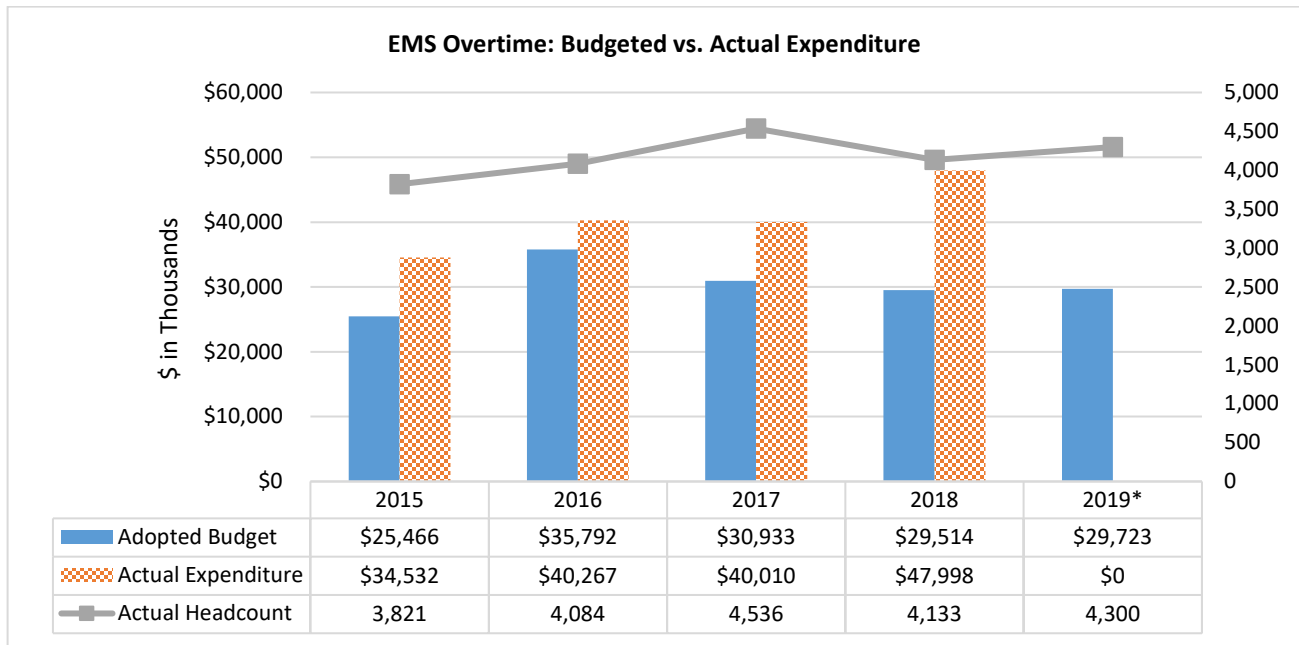


- **Fiscal 2018.** The Department added nine BLS tours after service was lost when TransCare EMS filed for bankruptcy in 2016, and Montefiore Medical Center decided to not replace the BLS tours.
- **Fiscal 2019.** The Department added 15 new EMS positions to support three BLS tours previously operated 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.

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’ role is increasing, there is no new funding to address the capital needs at the EMS academy on Fort Totten in the Fiscal 2019-2023 Preliminary Capital Commitment Plan.

EMS Overtime

The following chart displays EMS’ actual overtime expenditure since Fiscal 2015, and demonstrates a steady increase. For Fiscal 2019, the actual overtime expenditure and headcount will not be determined until the end of the fiscal year. On average, the Department spent approximately \$40.7 million on EMS overtime from Fiscal 2015 to 2018. Additionally, on average, the Department spent \$10.3 million more than the budgeted amount each year. In Fiscal 2018, the Department spent an additional \$18.5 million on EMS overtime.

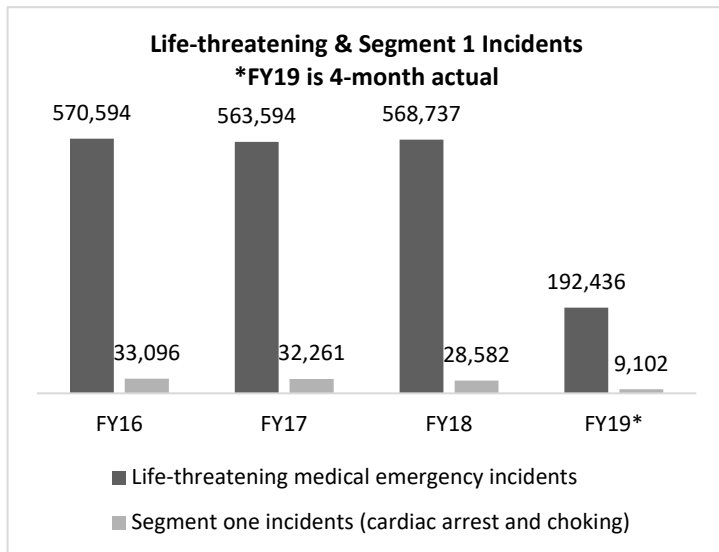


*For Fiscal 2019, overtime budget and headcount are budgeted numbers. We will not know the actuals until Fiscal 2019 closes.

Given the Department’s history of spending above the budgeted overtime amount, the Council questions whether the overtime 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.

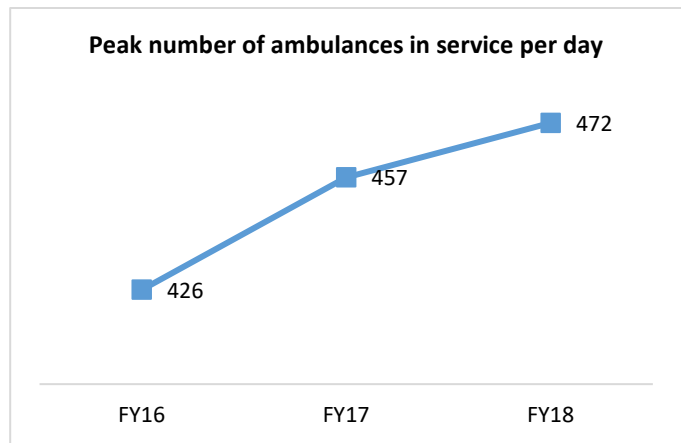
PMMR Performance Measures

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



The number of incidents includes life-threatening medical emergency incidents and segment one incidents (cardiac arrest and choking) have been slightly decreasing from Fiscal 2016 to 2018. During the first four months of Fiscal 2019, life-threatening medical emergency incidents increased by 1,377 or less than one percent when compared to the same reporting period in Fiscal 2018. However, FDNY responded to 7.45 percent fewer segment one incidents. See Appendix D for detailed information on PMMR indicators related to the EMS program area.

The PMMR also reports on end-to-end combined average response times. The end-to-end combined average response time to life-threatening medical emergencies by ambulances and fire companies took 23 seconds longer during the reporting period. During the reporting period, the percentage of all cardiac arrest patients successfully resuscitated increased eight percent from 28 percent in Fiscal 2018 to 36 percent in Fiscal 2019. Additionally, during the first four months of Fiscal 2019, the Department had a peak of 458 ambulances in service per day, which is 19 ambulance services fewer than Fiscal 2018. In contrast, the actuals for Fiscal 2016 to 2018 show an increasing trend. This is consistent with the Department’s increasing number of total EMS runs from year to year. Additionally, the PMMR indicates that the average annual cost of an ambulance in Fiscal 2018 was \$2.4 million. This is consistent with the EMS budget growth.



Ambulance Transport Revenue

The Department generates revenue from EMS ambulance transports. The table below shows how much revenue FDNY received from several sources during the past five years for emergency medical services. Payments from Medicare are for ambulance transport fees generated from patients who are recipients of Medicare. Commercial refers to payments received from private insurance companies. Self-Pay is the amount of payments received from individual patients. The Health and Hospitals (H+H) subsidy paid to FDNY is based on a variety of factors, including H+H’s Medicaid revenue and the number of Medicaid patients discharged from H+H hospitals. The chart below indicates that revenue has been steadily increasing since Fiscal 2015. The projected revenue for Fiscal 2020 is \$182.2 million.

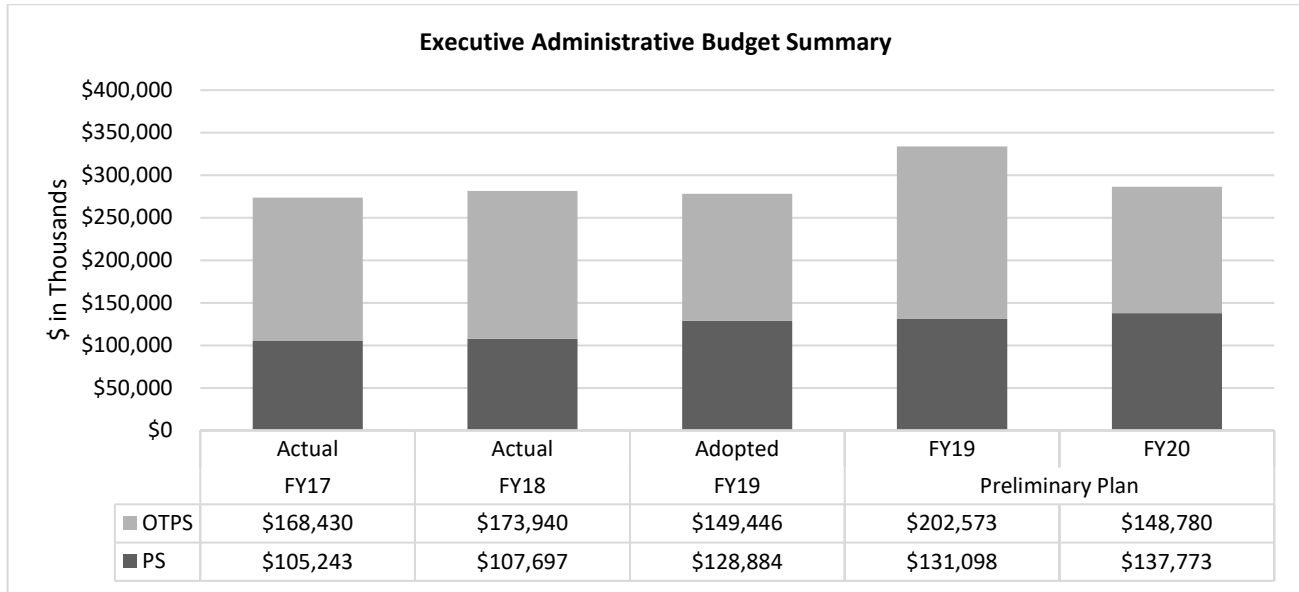
EMS Actual Revenue <i>(Dollars in thousands)</i>					EMS Projected Revenue	
Revenue Source	FY 2015	FY2016	FY2017	FY 2018	FY 2019	FY 2020
Medicare	\$25,482	\$30,045	\$21,536	\$21,671	\$21,594	\$21,594
Commercial	63,493	78,524	78,929	84,961	77,671	77,671
Medicaid	28,005	31,225	43,795	46,341	49,465	49,465
Self-Pay	6,427	8,070	8,459	9,020	9,267	9,267
Total FDNY Collections	\$123,408	\$147,864	\$152,719	\$161,993	\$157,997	\$157,997
H&H Subsidy	\$32,585	\$32,022	\$29,923	\$29,384	\$24,200	\$24,200
TOTAL, Revenue	\$155,993	\$179,886	\$182,643	\$191,378	\$182,197	\$182,197

Source: FDNY

Of the total EMS actual revenue in Fiscal 2018, 44 percent of the revenue came from commercial, 24 percent from Medicaid, 11 percent from Medicare, and approximately five percent from self-paying individuals. As the chart above indicates, revenue from self-paying individuals has been steadily increasing year to year. This percentage breakdown remains similar for the projected revenues in Fiscal 2019 and Fiscal 2020, but the Department is projecting a decrease in H+H subsidy when compared to actual revenues from Fiscal 2015 to 2018. This increase is due to the increased ambulance rate that went into effect in March 2017.

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 2020 Preliminary Budget for the Executive Administrative program area increases by \$8.2 million when compared to the Fiscal 2019 Adopted Budget. The PS budget increased by \$8.9 million, but the growth is offset by a decrease in the OTPS budget by \$666,000. Of the total increase in the PS budget, \$7.7 million is due to an increase in full-time salary for civilian positions. The budgeted headcount shows growth of 44 civilian positions from the Fiscal 2019 Adopted Budget, and uniform headcount remains the same at 50 positions. The Fiscal 2019 Budget also increased by \$55.3 million since the Fiscal 2019 Adopted Budget. This is largely attributed to an increase in the OTPS budget by \$53.1 million for property and equipment, and contractual services. Federal funding accounts for \$41.5 million, or 75 percent, of the total increase in the Fiscal 2019 Budget.

Financial Plan Actions

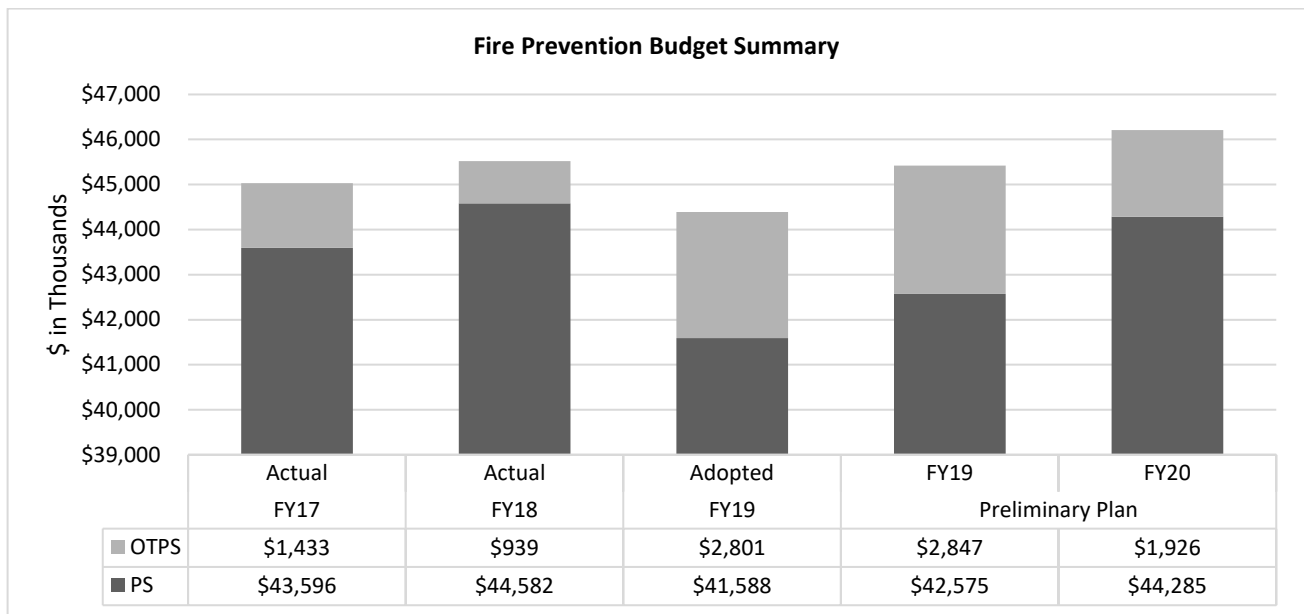
- OTPS Purchases.** The November 2018 Plan includes \$1.5 million in Fiscal 2019 for various OTPS purchase. This is funding for items that the Department did not purchase in Fiscal 2018, which will now be purchased in Fiscal 2019. The purchases include the Public Safety Answering Center (PSAC) Workstations, validation of stair mill test used for firefighter hiring, fire Computer Aided Dispatch (CAD), and various technology services.
- Quartermaster – Bunker Gear Replacement.** The November 2018 Plan includes \$3.1 million in Fiscal 2019 to purchase an additional 1,550 bunker coats and 1,100 bunker pants for firefighters. The funding is only in one fiscal year because purchases are based on a 10-year replacement cycle.
- Bureau of Technology.** The Fiscal 2020 Preliminary Plan includes \$2.4 million in Fiscal 2019 and \$2.3 million in Fiscal 2020 and in the outyears to support the Department’s IT maintenance and public safety communication applications that provide critical information

that is transmitted to dispatchers and first responders during emergencies. This includes FDNY’s dispatch radio system, a mobile application that allows first responder access to essential information on scene, and an intrusion prevention system to support the Department’s cyber security efforts.

- Critical Equipment.** The Fiscal 2020 Preliminary Plan includes \$505,000 in Fiscal 2019 to support the purchase of critical equipment used in emergency operations. Of the total, \$40,481 is to purchase one vehicle for the Bureau of Fire Prevention. (See details on pg. 18) The Department will purchase new fire hoses, which have a mandated replacement cycle every 10 years, and a protection plan for CO-Oximeters, which are medical devices used by EMS to identify carbon monoxide presence in a person’s system.
- Equal Employment Opportunity (EEO) Office.** The Fiscal 2020 Preliminary Plan includes baselined funding of \$290,000 and three civilian positions to support additional staffing in the Department’s EEO Office. According to FDNY, the three additional attorneys are necessary to conduct EEO investigations and provide training to the workforce. Over the past three years, there has been an increase in investigative activity that has required the EEO Office to allocate more attorneys to cover the workload and complete investigations in a timely manner.

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 2020 Preliminary Budget for the Fire Prevention program area shows an increase of \$1.8 million when compared to the Fiscal 2019 Adopted Budget. The PS budget accounts for 96 percent of Fire Prevention’s total Fiscal 2020 Preliminary Budget. The PS budget increases by \$2.7 million, but this is offset by a decrease in the OTPS budget of \$875,000. The majority of the growth is due to a \$2.5 million increase in civilian salaries as a result of various collective bargaining agreements. The budgeted headcount shows growth of 28 civilian positions since the Adopted Budget. The uniform

headcount remains the same at 27 positions. Of the total 28 civilian position increase, 20 positions are the result of increased review of fire suppression systems by the Bureau of Fire Prevention.

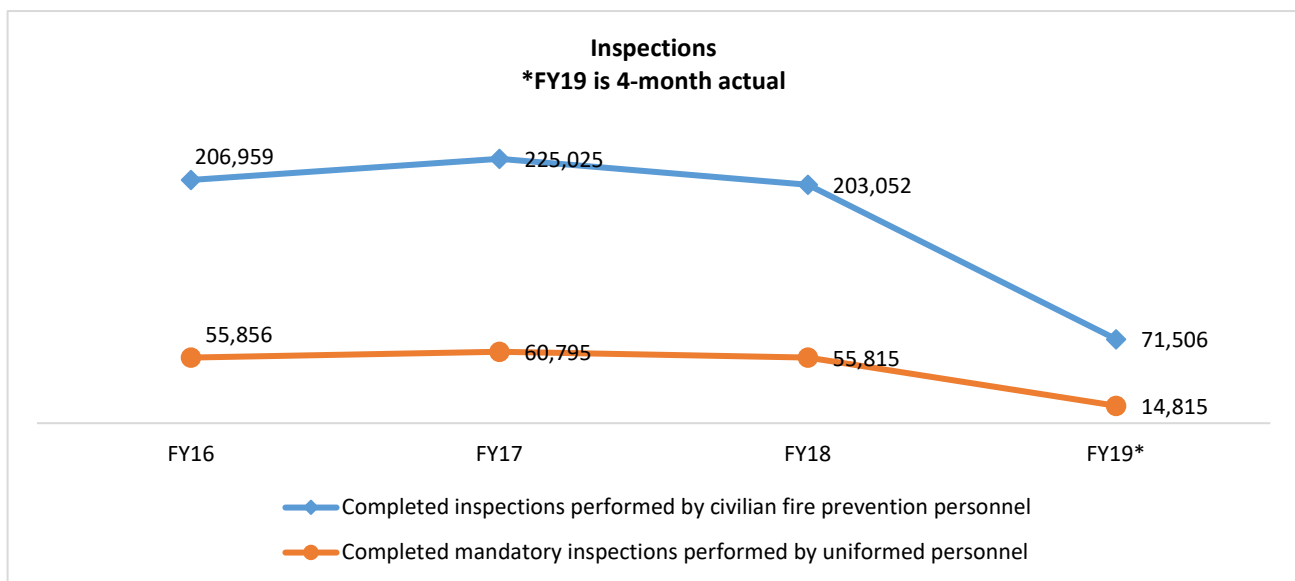
The Fiscal 2019 Budget also increased by \$1 million since the Fiscal 2019 Adopted Budget. This is largely attributed to an increase in the PS budget due to collective bargaining agreements and the minimum wage increase to \$15 per hour.

Financial Plan Actions

- **Critical Equipment.** The Fiscal 2020 Preliminary Plan includes \$40,481 in Fiscal 2019 only to purchase one vehicle to monitor the sole gasoline pipeline serving the John F. Kennedy and LaGuardia airports. According to FDNY, the chief office inspector of this pipeline is relying on borrowing a vehicle from other inspectors in order to perform the duties.

PMMR Performance Measures

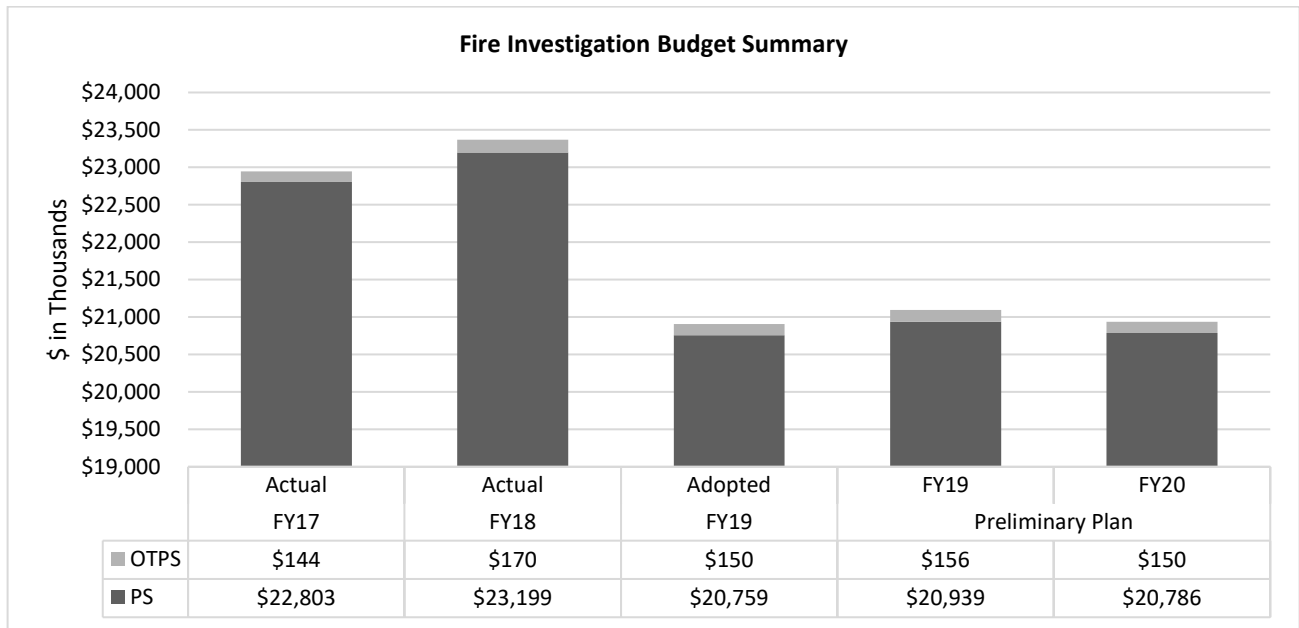
The PMMR lists ‘reduce the risk associated with fire incidents’ as one of its many goals.



From Fiscal 2017 to 2018, the number of violation orders issued and completed inspections performed by civilian fire prevention personnel decreased by 21,973 or approximately 10 percent. However, the number of violation orders issued has been slightly increasing from year to year. During the first four months of Fiscal 2019, the number of violation orders issued increased six percent when compared to the same reporting period in Fiscal 2018. The number of completed mandatory inspections performed by uniformed personnel has also decreased over the same period. Fire Operations conducted 14,815 mandatory and 17,147 risk-based inspections during the first four months of Fiscal 2019, a decrease of 16 percent and an increase of seven percent, respectively, when compared to the first four months of Fiscal 2018. See Appendix D for full details on Fiscal 2019 PMMR indicators related to Fire Prevention program area.

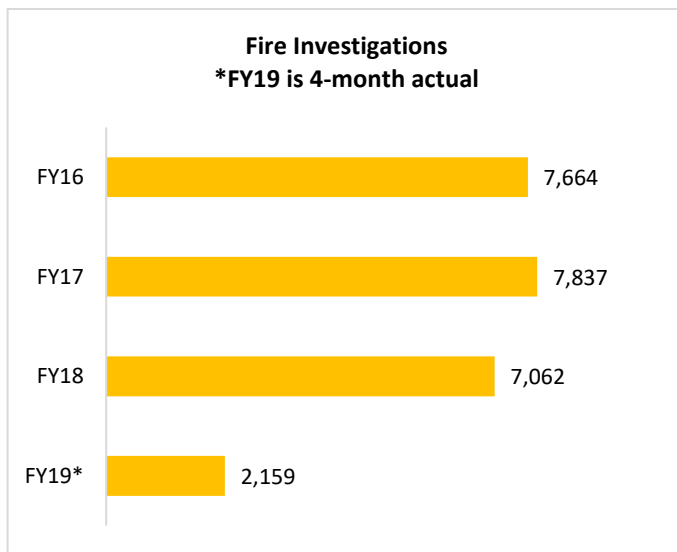
Fire Investigation

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.



The Fiscal 2020 Preliminary Budget for the Fire Investigation program area shows an increase of \$27,000 from the Fiscal 2019 Adopted Budget, all in the PS budget. This is attributed to the minimum wage increase to \$15 per hour. Fiscal 2020 funding for Fire Investigation is entirely CTL funds. The budgeted headcount remains unchanged at 142 positions year-over-year. The Fiscal 2019 budget also increased by \$186,000 since the Fiscal 2019 Adopted Budget. This is largely attributed to the recognition of state grants in the amount of \$164,000 since the Adopted Budget.

PMMR Performance Measures



The number of fire investigations conducted by FDNY decreased slightly by approximately 10 percent from Fiscal 2017 to 2018. During the first four months of Fiscal 2019, fire marshals conducted 2,159 investigations into the causes and origins of fires, a six percent decrease from Fiscal 2018. The number of fires determined to be arson-related following an investigation also decreased by 15 percent. At the same time, FDNY’s fire safety education presentations increased by 254 or approximately nine percent during the reporting period. In general, the number of fire safety education presentations held has been increasing from 9,876 in Fiscal 2016 to 11,063

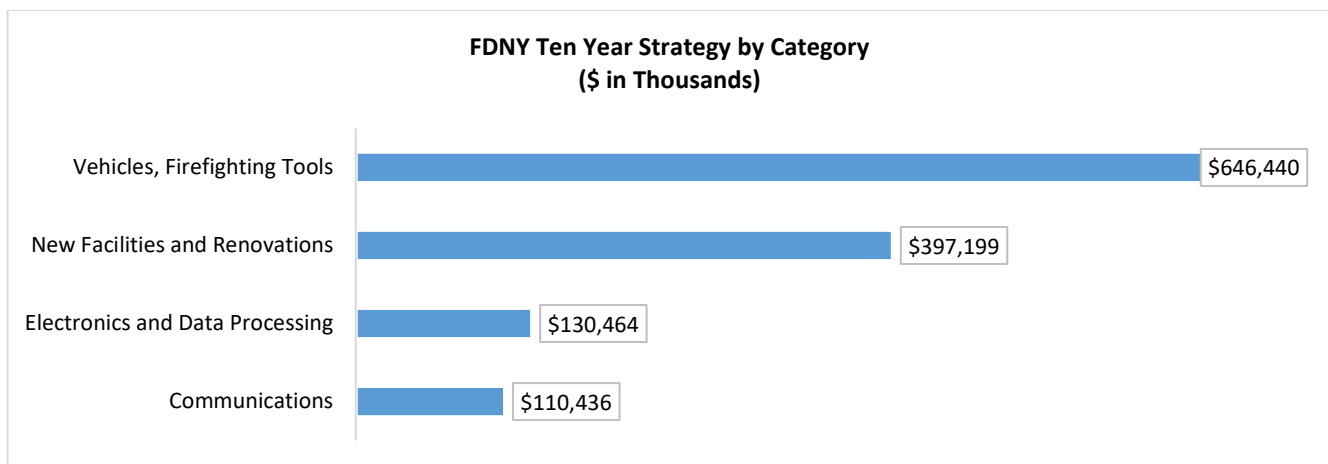
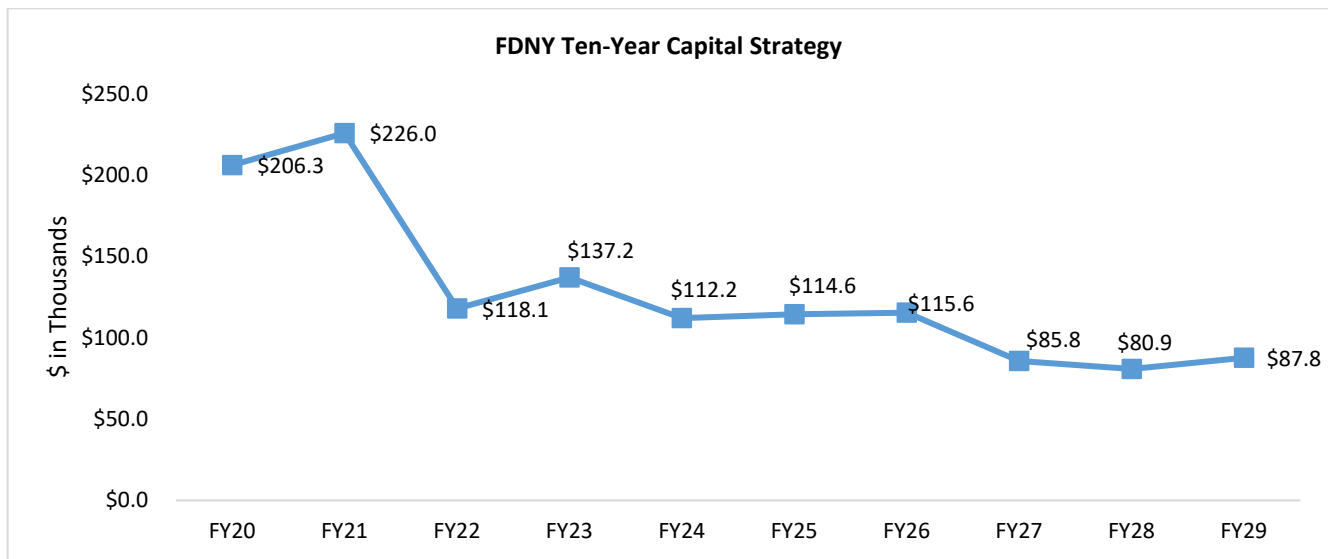
in Fiscal 2018. The PMMR does not indicate why this number has been increasing over the years. See Appendix D for full details on Fiscal 2019 PMMR indicators related to Fire Prevention program area.

Capital Program

This section of the report will provide a discussion of FDNY’s Ten-Year Capital Strategy (the Strategy), Capital Commitment Plan and Capital Budget. The Ten-Year Strategy is a long-term capital planning

document that projects the City’s capital needs by agency and by major category over ten years. The Preliminary Capital Budget presents a four-year plan for what appropriations each agency anticipates will be needed to complete its projects. Finally, the Capital Commitment Plan provides details on how each agency plans to spend the appropriations allocated in the Capital Budget. The Commitment Plan breaks the budget lines down into individual projects and timelines for their completion.

The City’s Strategy totals \$104.1 billion, which is \$14.5 billion larger than the \$89.6 billion Fiscal 2018-2028 Ten-Year Strategy. FDNY’s Ten-Year Capital Strategy totals \$1.3 billion, or 1.2 percent of the City’s total Strategy, and \$84.9 million more than the Department’s Fiscal 2018-2027 Strategy. The chart below provides the full Strategy from Fiscal 2020 to Fiscal 2029. As the chart demonstrates, 53 percent of the Strategy is reflected in the first four fiscal years. Furthermore, FDNY’s Ten-Year Strategy is distributed among four project categories.



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. The Department currently has 357 fire units that provide fire, rescue and emergency medical services. To support these functions, the Department has 218 firehouses, 35 EMS stations, and about 40 support facilities including Department headquarters, training academies at Randall’s Island and Fort Totten, repair operations facilities, communications offices, and fire investigation bases. 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.

The Preliminary Ten-Year Capital Strategy provides \$1.3 billion to acquire emergency vehicles and firefighting equipment, rehabilitate existing facilities, and purchase communication and computer systems to maintain firefighting capability and to provide emergency medical assistance. Fifty percent of FDNY’s Capital Strategy is dedicated to acquiring emergency vehicles and firefighting equipment, and 31 percent is for new facilities and renovations of existing facilities.

Vehicles, Firefighting Tools, and Equipment. The Preliminary Ten-Year Capital Strategy includes \$646.4 million to procure both mandated and support vehicles replacement and necessary firefighting tools and equipment.

Facilities Renovation. The Preliminary Ten-Year Capital Strategy includes \$362.1 million to replace building components within individual Fire and EMS facilities, consisting of electrical systems, apparatus floors, apparatus doors, boilers, bathrooms and other associated work. The Ten-Year Capital Strategy also includes \$35.1 million for the design and construction of EMS Station 17 in the Bronx, and Engine Company 268 in Queens.

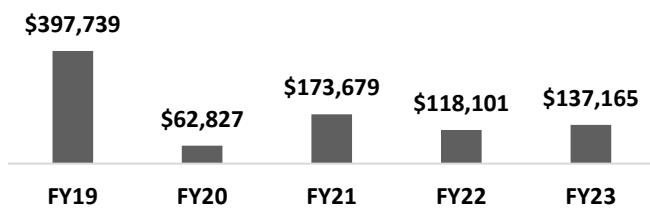
Communications. The Preliminary Ten-Year Capital Strategy includes \$81.3 million to replace conduit and wiring in the inundation zones for the Department’s outside cable plant that was damaged during Hurricane Sandy, \$15.3 million for radio and telecommunication equipment upgrades, and \$13.8 million for cabling and components to support the Department’s fire alarm box network.

Electronic Data Processing. The Preliminary Ten-Year Capital Strategy includes \$63 million for the replacement/upgrade of equipment components that are approaching the end of useful life, \$62.2 million to upgrade the 911 communications system infrastructure, and \$5.3 million to upgrade administrative systems and applications.

Fiscal 2019 Preliminary Capital Budget for Fiscal 2020-2023

The Capital Budget provides the estimated need for new appropriations to support capital work planned for Fiscal 2020 along with projections for the subsequent three-year capital program. Appropriations, which are approved by the City Council at budget adoption, give the legal authority to spend capital dollars.

Fire Department Fiscal 2019 Available Appropriations and FY20-FY23 Capital Budget
(Dollars in Thousands)



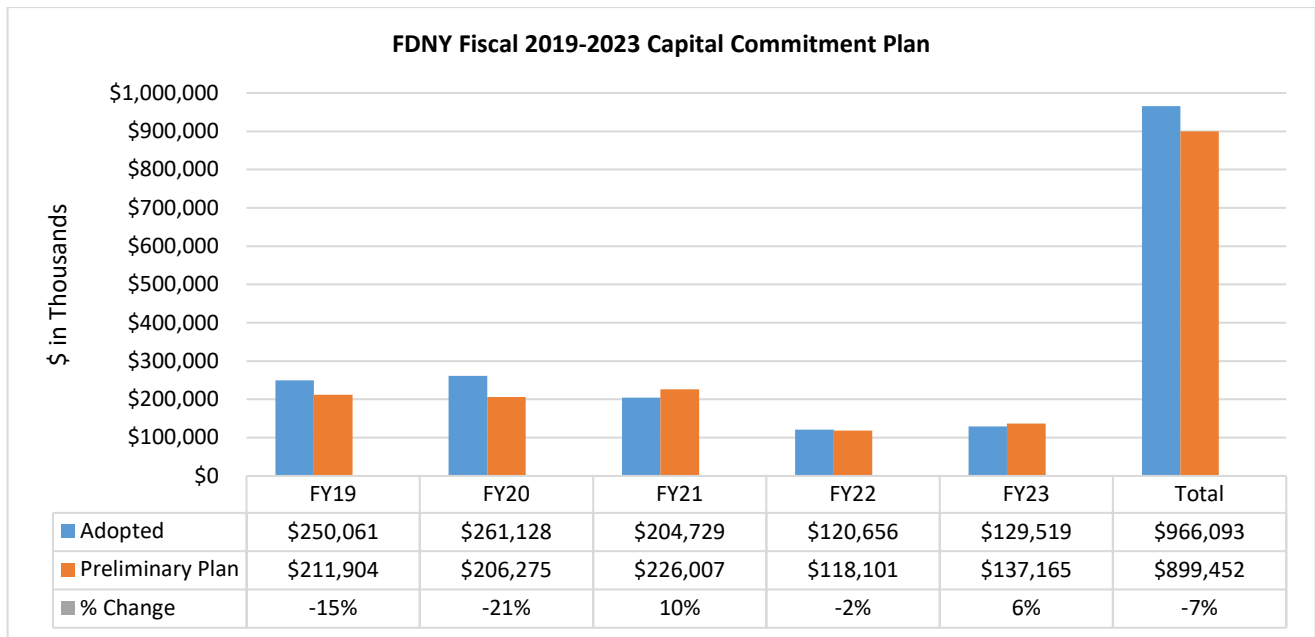
The Fire Department’s Fiscal 2020 Preliminary Capital Budget includes \$491.8 million in Fiscal 2020-2023. This represents approximately one percent of the City’s total \$52.8 billion Capital Budget for 2020-2023. Available appropriations for Fiscal 2019 total \$397.7 million. This includes \$385.3 million in reauthorized prior appropriations and \$12.4 million in authorized Fiscal 2019 appropriations.

Fiscal 2019 Preliminary Capital Commitment Plan for Fiscal 2019-2023

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail

as well as an estimate of expenditure dates. The Plan shows each project’s estimated start date and time to completion.

The Commitment Plan shown below includes \$899.5 million in Fiscal 2019-2023 for FDNY (including City and Non-City funds). This represents approximately one percent of the City’s total \$83.8 billion Preliminary Commitment Plan. The Department’s Preliminary Capital Commitment Plan for Fiscal 2019-2023 is approximately seven percent less than the \$966.1 million scheduled in the Adopted Capital Commitment Plan. Additionally, Fiscal 2020 to Fiscal 2023 in the Capital Commitment Plan is aligned with the first four years of the Ten-Year Capital Strategy.



The Preliminary Capital Plan for the Department for Fiscal 2019-2023 has decreased by \$66.6 million, or seven percent, when compared to the Department’s Adopted Commitment Plan. The decrease can be attributed to delaying projects beyond the Plan period. The shift includes \$52.4 million for various Hurricane Sandy conduit projects, \$1.8 million for purchasing response vehicles, and \$5.9 million for multiple component renovations. The 21 percent decrease in Fiscal 2020 is largely attributed to rolling \$45.1 million from the Hurricane Sandy conduit project into Fiscal 2021.

The total available appropriations for Fiscal 2019 are \$397.7 million against planned commitments totaling \$211.9 million. This excess balance of \$185.8 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.⁷

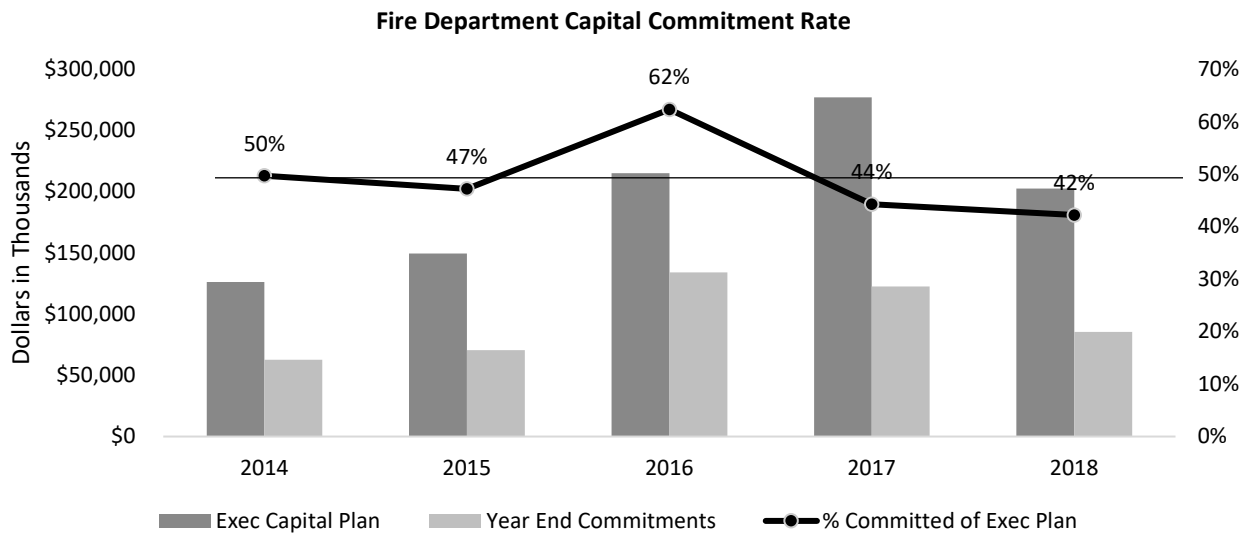
The Fire Department’s Commitment Plan shows 24 percent of all commitments in the first year, 23 percent in Fiscal 2020, 25 percent in Fiscal 2021, 13 percent in Fiscal 2022, and 15 percent in Fiscal 2023. The planned level of commitments is approximately 50 percent above the typical annual actual commitment level of FDNY. Given the mismatch between past practice and the Plan, it is still likely

⁷ Appropriations for Fiscal 2019 are calculated by summing the available appropriations listed in the commitment plan with actual commitments to-date. Because commitments to-date excludes inter-fund agreements (IFA), this figure may be slightly lower than the total appropriations for Fiscal 2019. In addition, a very small portion of the difference between appropriations and planned commitments are necessary to fund IFA, which are excluded from this planned commitments figure.

that FDNY will end Fiscal 2019 with unmet commitment targets and roll some appropriations available into Fiscal 2020 and in the outyears.

In Fiscal 2018, FDNY’s planned commitments totaled \$202.5 million, of which \$85.5 million, or 42 percent, were committed. The remaining \$116.9 million has been rolled into the outyears. Due to this, the change in the capital plan comes from decreases in Fiscal 2019 and 2020. A total of \$21.3 million is rolled into Fiscal 2021 and \$7.6 million is rolled into Fiscal 2023.

The chart below displays the Department’s planned commitments as of the Fiscal 2014-2018 Executive Budgets and the actual commitments in the corresponding fiscal year. From Fiscal 2014-2018, FDNY’s average capital commitment rate was 49 percent. The Department performed well in Fiscal 2016 at 62 percent, but this commitment rate declined to 44 percent in Fiscal 2017 and 42 percent in Fiscal 2018. This raises concerns as to whether FDNY’s declining capital commitment rate trend will continue in the outyears or not. The chart below shows the capital commitment rate; the percentage of the capital plan committed per fiscal year.⁸



FDNY’s capital budget consists of 16 different budget lines, with 280 unique project IDs. Of the 280 project IDs, 10 are managed by the following agencies: the Department of Design and Construction (DDC); Department of Small Business Services (SBS); and Department of Parks and Recreation (DPR). The three outside managing agencies oversee projects totaling \$22.5 million in the Fiscal 2019-2023 Preliminary Capital Plan. This accounts for only 2.5 percent of FDNY’s total capital plan. Most notably, DDC is now the managing agency of the \$17 million project for a new EMS Station 17 in the Bronx. FDNY oversees the remainder of its capital projects itself.

2020 Preliminary Capital Commitment Plan Highlights

Major capital projects included in the Preliminary Capital Plan for Fiscal 2019-2023 are highlighted below.

- **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

⁸ 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.

new roof; pointing and masonry repair; and a new façade. According to the Department, the project is currently in construction, and approximately 75 percent is completed. Additionally, this project is scheduled for a completion date of 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, the property has been acquired by FDNY, and DDC has selected BKSK Architects for the work. The new location of the firehouse will be 116th 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 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 a headcount of 116 positions 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. The new station will be located at 1257 Morris Avenue, and the design kick-off was in January, with an expected design completion of April 2019. Additionally, H+H’s capital plan includes \$133.4 million to purchase and outfit ambulances for FDNY EMS, including \$46.1 million in Fiscal 2018.⁹
- **EMS 49 Site Acquisition.** The Preliminary Capital Commitment Plan includes \$5 million in Fiscal 2020 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 FDNY, the Department of Citywide Administrative Services (DCAS) is currently in negotiations for the site.
- **EMS 20 Expansion and Renovation.** The Preliminary Capital Commitment Plan includes \$7.7 million in Fiscal 2019 for EMS 20 expansion and renovation, which includes interior renovation; mechanical, electrical and plumbing upgrades/modifications; and expansion of female toilet/locker facilities. According to the Department, a pre-construction kick-off meeting was held on January 8, 2019. The abatement work is underway and is due to be completed by March 4, 2019.
- **Female Firefighter Toilet Upgrade.** The Preliminary Capital Commitment Plan includes \$2.6 million in Fiscal 2019 to upgrade toilets for female firefighters at Engine Company 24. According to the Department, this project started in October 2017 and the design has been completed.

⁹ 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.

Appendices:

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
FDNY Budget as of the Adopted FY19 Budget	\$1,783,271	\$247,067	\$2,030,338	\$1,804,272	\$235,690	\$2,039,962
New Needs						
Bureau of Technology	\$2,367	\$0	\$2,367	\$2,255	\$0	\$2,255
Critical Equipment	505	0	505	0	0	0
EEO Office	290	0	290	290	0	290
OTPS Purchases	1,535	0	1,535	0	0	0
Quartermaster - Bunker Gear Replacement	3,056	0	3,056	0	0	0
Staten Island Squad Company	1,713	0	1,713	1,134	0	1,134
Subtotal, New Needs	\$9,466	\$0	\$9,466	\$3,679	\$0	\$3,679
Other Adjustments						
\$15 Minimum Wage	\$1	\$0	\$1	\$0	\$0	\$0
Assistance to Firefighters Grant	0	2,291	2,291	0	0	0
City Council Enhancements	33	0	33	0	0	0
City Fringe Offset	5,000	0	5,000	0	0	0
Conduit Project	0	(603)	(603)	0	516	516
DC 37 Collective Bargaining	1,029	81	1,110	1,763	25	1,788
E Grants	0	10,050	10,050	0	37	37
Federal Fringe Transfer	0	(5,000)	(5,000)	0	0	0
Fire Suppression Plan Review	0	0	0	1,515	0	1,515
Fringe Savings	(5,000)	0	(5,000)	0	0	0
Funding Rolls	7,061	0	7,061	0	0	0
Get Alarmed	1,000	0	1,000	0	0	0
Lease Adjustment	(977)	0	(977)	(977)	0	(977)
Local Initiatives	283	0	283	0	0	0
Managerial & OJ General Wage Increase	854	0	854	1,401	0	1,401
Intra-City	0	809	809	0	639	639
Office of Special Enforcement	241	0	241	241	0	241
Other Categorical	0	3,481	3,481	0	0	0
PORT Grants	0	9,213	9,213	0	(350)	(350)
Sandy Conduit	0	2,481	2,481	0	2,499	2,499
State Homeland Security Grants	0	24,390	24,390	0	5,107	5,107
Stair mill Test	407	0	407	0	0	0
State Grants	0	731	731	0	3	3
Technical Adjustment	90	0	90	90	0	90
Urban Areas Security Initiative Awards	0	9,804	9,804	0	3,702	3,702
Vacancy Adjustment	(2,151)	0	(2,151)	0	0	0
Various Collective Bargaining	130	0	130	163	0	163
Various Federal Grants	0	410	410	0	0	0
Subtotal, Other Adjustments	\$8,001	\$58,138	\$66,139	\$4,196	\$12,178	\$16,374
TOTAL, All Changes	\$17,467	\$58,138	\$75,605	\$7,875	\$12,178	\$20,053
FDNY Budget as of the Preliminary FY20 Budget	\$1,792,118	\$305,206	\$2,097,324	\$1,811,909	\$247,869	\$2,059,778

B. Contract Budget

FDNY FY20 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY19 Adopted	Number of Contracts	FY20 Preliminary	Number of Contracts
Cleaning Services	\$3,132	2	\$3,132	2
Contractual Services - General	44,378	41	44,534	41
Data Processing Equipment Maintenance	22,116	8	21,060	8
Maintenance and Operation of Infrastructure	2,561	24	2,561	24
Maintenance and Repairs - General	10,530	97	10,543	97
Maintenance and Repairs - Motor Vehicle Equip	2,244	35	2,244	35
Prof. Services - Computer Services	5,102	2	3,190	1
Prof. Services - Direct Educational Services to Students	15	1	15	1
Prof. Services - Legal Services	135	1	135	1
Prof. Services - Other	1,331	5	1,344	5
Security Services	186	1	186	1
Telecommunications Maintenance	925	2	925	2
Temporary Services	7,758	2	7,727	2
Training Program for City Employees	95	3	95	3
Transportation Services	270	2	270	2
TOTAL	\$100,776	226	\$97,961	225

C. Program Areas

Fire Extinguishment/Emergency Response

Fire Extinguishment/Emergency Response						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$890,856	\$910,997	\$932,861	\$930,066	\$958,552	\$25,690
Full-Time Salaried - Civilian	15,630	15,824	16,094	16,669	16,808	714
Other Salaried and Unsalariated	290	599	1	189	0	(1)
Additional Gross Pay	163,102	162,534	161,485	161,505	161,104	(382)
Overtime - Uniformed	266,168	257,039	204,154	211,381	200,812	(3,342)
Overtime - Civilian	2,753	3,959	2,839	2,878	2,839	0
Fringe Benefits	16,558	16,289	17,839	21,898	18,974	1,135
Subtotal	\$1,355,357	\$1,367,241	\$1,335,272	\$1,344,586	\$1,359,088	\$23,815
Other Than Personal Services						
Supplies and Materials	\$6,235	\$7,116	\$9,089	\$7,884	\$9,043	(\$47)
Property and Equipment	6,897	10,888	4,757	7,687	1,627	(3,130)
Other Services and Charges	4,389	4,880	1,556	1,467	1,382	(174)
Contractual Services	13,681	13,896	14,871	14,668	12,841	(2,030)
Subtotal	\$31,202	\$36,779	\$30,273	\$31,706	\$24,892	(\$5,381)
TOTAL	\$1,386,559	\$1,404,019	\$1,365,546	\$1,376,292	\$1,383,980	\$18,434
Funding						
City Funds			\$1,356,470	\$1,354,509	\$1,378,997	\$22,527
Federal - Other			6,175	17,270	3,994	(2,181)
Intra City			1,912	1,912	0	(1,912)
Other Categorical			0	1,530	0	0
State			989	1,072	989	0
TOTAL	\$1,386,559	\$1,404,019	\$1,365,546	\$1,376,292	\$1,383,980	\$18,434
Budgeted Headcount						
Full-Time Positions - Uniform	10,890	11,050	10,732	10,737	10,737	5
Full-Time Positions - Civilian	252	258	294	296	296	2
TOTAL	11,142	11,308	11,026	11,033	11,033	7

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Emergency Medical Services

Emergency Medical Services						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$220	\$221	\$216	\$225	\$230	\$14
Full-Time Salaried - Civilian	209,616	225,731	232,287	232,602	234,257	1,970
Other Salaried and Unsalari ed	1,138	798	779	779	779	0
Additional Gross Pay	27,264	28,033	23,589	23,589	23,667	78
Overtime - Uniformed	0	0	0	0	0	0
Overtime - Civilian	40,010	47,997	29,723	30,023	29,543	(180)
Fringe Benefits	585	614	902	907	904	2
Subtotal	\$278,833	\$303,395	\$287,496	\$288,125	\$289,380	\$1,884
Other Than Personal Services						
Supplies and Materials	\$12,146	\$14,692	\$13,818	\$13,588	\$13,847	\$29
Property and Equipment	2,002	2,066	1,826	2,449	1,826	0
Other Services and Charges	4,658	3,869	4,871	3,912	3,894	(977)
Contractual Services	12,119	13,313	13,152	12,769	13,152	0
Subtotal	\$30,924	\$33,939	\$33,666	\$32,718	\$32,718	(\$948)
TOTAL	\$309,757	\$337,334	\$321,163	\$320,844	\$322,098	\$935
Funding						
City Funds			\$115,213	\$114,375	\$116,146	\$933
Federal - Other			0	517	0	0
Other Categorical			205,104	205,104	205,104	0
State			846	848	849	3
TOTAL	\$309,757	\$337,334	\$321,163	\$320,844	\$322,098	\$935
Budgeted Headcount						
Full-Time Positions - Uniform	1	2	1	1	1	0
Full-Time Positions - Civilian	4,536	4,133	4,300	4,300	4,300	0
TOTAL	4,537	4,135	4,301	4,301	4,301	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Executive Administrative

Executive Administrative						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$3,802	\$3,854	\$8,740	\$8,762	\$8,778	\$38
Full-Time Salaried - Civilian	78,459	80,796	95,382	96,422	103,054	7,672
Other Salaried and Unsalariated	4,680	3,915	3,050	3,118	3,161	111
Additional Gross Pay	4,342	5,463	4,356	4,356	4,361	5
Overtime - Uniformed	482	623	4,680	4,680	4,680	0
Overtime - Civilian	12,736	12,407	7,139	7,158	7,181	41
P.S. Other	(309)	(247)	0	1	0	0
Fringe Benefits	741	638	5,537	6,601	6,558	1,021
Subtotal	\$104,934	\$107,450	\$128,884	\$131,099	\$137,773	\$8,889
Other Than Personal Services						
Supplies and Materials	\$24,815	\$28,284	\$21,206	\$32,466	\$20,925	(\$281)
Fixed and Misc Charges	2,211	2,512	635	837	635	0
Property and Equipment	19,184	18,089	2,447	23,677	2,370	(77)
Other Services and Charges	49,710	51,774	62,748	70,456	64,461	1,714
Contractual Services	72,511	73,280	62,411	75,136	60,390	(2,021)
Subtotal	\$168,430	\$173,940	\$149,446	\$202,573	\$148,780	(\$666)
TOTAL	\$273,364	\$281,390	\$278,331	\$333,672	\$286,553	\$8,222
Funding						
City Funds			\$246,289	\$257,519	\$250,259	\$3,970
Other Categorical			0	1,951	0	0
Capital- IFA			538	553	563	25
Federal - Other			31,503	72,994	35,731	4,228
Intra City			0	172	0	0
State			0	483	0	0
TOTAL	\$273,364	\$281,390	\$278,331	\$333,672	\$286,553	\$8,222
Budgeted Headcount						
Full-Time Positions - Uniform	28	24	50	50	50	0
Full-Time Positions - Civilian	980	963	1,098	1,069	1,142	44
TOTAL	1,008	987	1,148	1,119	1,192	44

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Fire Prevention

Fire Prevention						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$3,370	\$3,022	\$3,604	\$3,629	\$3,648	\$44
Full-Time Salaried - Civilian	31,679	33,322	34,275	35,104	36,790	2,515
Other Salaried and Unsalari ed	123	191	190	198	204	14
Additional Gross Pay	2,192	2,001	1,431	1,431	1,431	0
Overtime - Uniformed	746	648	107	107	107	0
Overtime - Civilian	5,428	5,347	1,926	2,050	2,050	124
Fringe Benefits	58	51	55	55	55	0
Subtotal	\$43,596	\$44,582	\$41,588	\$42,575	\$44,285	\$2,696
Other Than Personal Services						
Supplies and Materials	\$181	\$240	\$2,162	\$2,143	\$1,224	(\$937)
Property and Equipment	858	269	33	113	90	57
Other Services and Charges	238	231	306	295	310	5
Contractual Services	157	200	301	296	301	0
Subtotal	\$1,433	\$939	\$2,801	\$2,847	\$1,926	(\$875)
TOTAL	\$45,030	\$45,522	\$44,390	\$45,421	\$46,210	\$1,821
Funding						
City Funds			\$44,390	\$44,784	\$45,571	\$1,182
Intra City			0	637	639	639
TOTAL	\$45,030	\$45,522	\$44,390	\$45,421	\$46,210	\$1,821
Budgeted Headcount						
Full-Time Positions - Uniform	31	24	27	27	27	0
Full-Time Positions - Civilian	516	546	598	606	626	28
TOTAL	547	570	625	633	653	28

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Fire Investigation

Fire Investigation						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$14,564	\$15,040	\$14,735	\$14,751	\$14,762	\$27
Full-Time Salaried - Civilian	358	341	390	390	390	0
Additional Gross Pay	2,522	2,688	2,381	2,381	2,381	0
Overtime - Uniformed	4,804	4,525	2,763	2,927	2,763	0
Overtime - Civilian	39	108	33	33	33	0
Fringe Benefits	517	497	457	457	457	0
Subtotal	\$22,803	\$23,199	\$20,759	\$20,939	\$20,786	\$27
Other Than Personal Services						
Supplies and Materials	\$78	\$117	\$126	\$93	\$126	\$0
Property and Equipment	58	51	10	60	10	0
Other Services and Charges	6	1	14	2	14	0
Contractual Services	3	2	0	2	0	0
Subtotal	\$144	\$170	\$150	\$156	\$150	\$0
TOTAL	\$22,947	\$23,369	\$20,909	\$21,095	\$20,936	\$27
Funding						
City Funds			\$20,909	\$20,931	\$20,936	\$27
State			0	164	0	0
TOTAL	\$22,947	\$23,369	\$20,909	\$21,095	\$20,936	\$27
Budgeted Headcount						
Full-Time Positions - Uniform	140	144	136	136	136	0
Full-Time Positions - Civilian	5	5	6	6	6	0
TOTAL	145	149	142	142	142	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

D. Fiscal 2019 Preliminary Mayor’s Management Report

Fire Extinguishment/Emergency Response

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Structural fires	26,922	26,075	27,280	DOWN	DOWN	8,156	8,184
Structural fires per 100,000 people	327	316	331	*	*	99	99
Non-structural fires	15,044	15,696	15,221	DOWN	DOWN	4,046	3,720
Civilian fire fatalities	64	43	97	DOWN	DOWN	16	17
End-to-end average response time to structural fires (minutes:seconds)	4:55	4:55	4:58	*	*	4:56	4:56
Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:11	4:13	4:20	4:14	4:14	4:15	4:29
Average response time to all emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	4:52	4:56	5:06	*	*	4:57	5:12
Total fire company runs	1,175,114	1,164,940	1,166,170	*	*	386,598	396,661

Source: Fiscal 2019 Preliminary Mayor's Management Report

Emergency Medical Services

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
End-to-end combined average response time to life-threatening medical emergencies by ambulances & fire companies (minutes:seconds)	8:17	8:09	8:13	*	*	7:57	8:20
End-to-end average response time to life-threatening medical emergencies by ambulances (minutes:seconds)	9:09	8:56	8:58	*	*	8:41	9:12
End-to-end average response time to life-threatening medical emergencies by fire companies (minutes:seconds)	7:20	7:27	7:38	*	*	7:25	7:40
Combined average response time to life-threatening medical emergencies by ambulances & fire companies (FDNY dispatch and travel time only) (minutes:seconds)	6:05	5:52	6:03	6:00	6:00	5:43	6:16
Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) (minutes:seconds)	7:03	6:46	6:55	6:55	6:55	6:34	7:17
Average response time to life-threatening medical emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	4:32	4:35	4:42	4:38	4:38	4:37	4:43
Life-threatening medical emergency incidents	570,594	563,594	568,737	*	*	191,059	192,436
Segment one incidents (cardiac arrest and choking)	33,096	32,261	28,582	*	*	9,835	9,102
Cardiac arrest patients revived (%)	24%	22%	30%	UP	UP	28%	36%
Witnessed cardiac arrest patients revived (%)	46%	47%	45%	UP	UP	43%	47%
Peak number of ambulances in service per day	426	457	472	*	*	477	458

Fire Prevention

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Completed inspections performed by civilian fire prevention personnel	206,959	225,025	203,052	208,000	208,000	72,002	71,506
Violation orders issued	44,376	56,001	55,107	*	*	20,336	21,616
Violation orders corrected	38,109	50,245	48,657	*	*	19,416	19,837
Violation orders corrected (%)	86%	90%	88%	*	*	96%	92%
Summonses issued	6,404	9,336	7,900	*	*	2,793	2,420
Hazard complaints resolved within one day (%)	85%	87%	90%	85%	85%	93%	90%
Completed risk-based inspections performed by uniformed personnel	41,671	43,619	47,494	*	*	16,034	17,147
Completed mandatory inspections performed by uniformed personnel	55,856	60,795	55,815	*	*	17,733	14,815

Source: Fiscal 2019 Preliminary Mayor's Management Report

Fire Investigation

FDNY Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Investigations	7,664	7,837	7,062	*	*	2,310	2,159
Arson fires	1,605	1,653	1,469	*	*	501	424
Fire safety education presentations	9,876	9,295	11,063	*	*	2,863	3,117

Source: Fiscal 2019 Preliminary Mayor's Management Report