



**NOTE ON THE FISCAL 2022 EXECUTIVE BUDGET FOR  
THE FIRE DEPARTMENT OF NEW YORK**

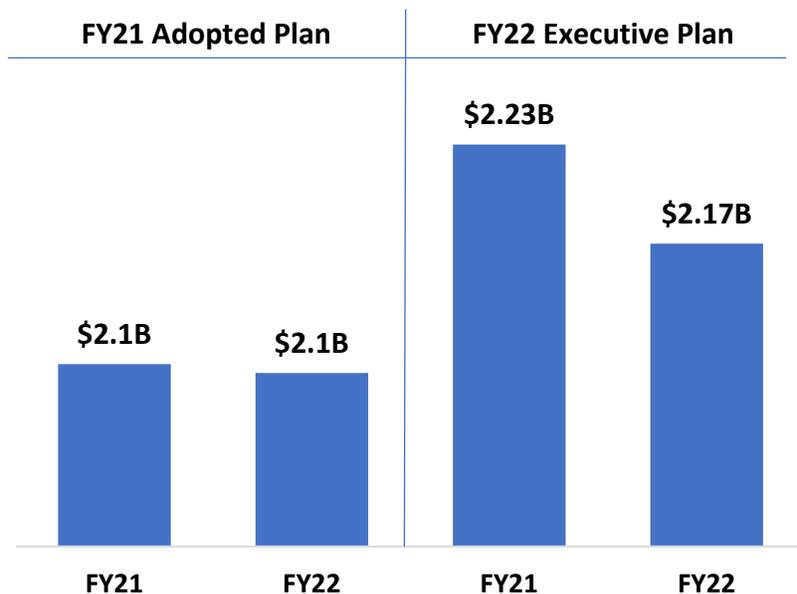
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On April 26, 2021, the Administration released the Executive Financial Plan for Fiscal 2021-2025 with a proposed budget for Fiscal 2022 of \$98.6 billion. The Fire Department account for \$2.17 billion and represent 2.2 percent of the City’s Fiscal 2022 Executive Budget. This Note provides a summary of the changes in the Executive Budget for the New York City Fire Department (FDNY or Department) introduced in the Financial Plan. Topics covered include each agency’s new needs, impacts of the COVID-19 pandemic, changes to the Expense and Capital Budgets, and agency issues.

**FDNY Budget Overview**

The FDNY Fiscal 2022 Executive Budget totals \$2.17 billion and supports 10,945 uniform positions and 6,441 civilian positions. The Department’s principal functions include emergency response and medical services, fire extinguishment, fire prevention, and investigation. The new needs included in the Executive Plan increase the FDNY’s budget by \$4.8 million or 1.9 percent in Fiscal 2022 and \$20.8 million in Fiscal 2021. City tax-levy remains the primary source of funding, with more than 78 percent of FDNY’s Fiscal 2022 Budget from city funds. The chart to the right shows the change in Fiscal 2021 and 2022 budgets from the Adopted Plan to the Executive Plan. The chart below displays the Fiscal 2022 Preliminary and Executive Budgets for FDNY. Highlighting the significant changes between the two Financial Plans. The Appendix section shows FDNY’s budget by program area and funding type.



<p style="text-align: center;"><b>\$2.09 Billion</b> Fiscal 2022 Preliminary</p>	<p style="text-align: center;"><b>Executive Plan Changes</b></p>	<p style="text-align: center;"><b>\$2.17 Billion</b> Fiscal 2022 Executive</p>
<ul style="list-style-type: none"> <li>•PS: \$1.86B</li> <li>•OTPS: \$229M</li> <li>•Headcount: 17,288               <ul style="list-style-type: none"> <li>•Uniform: 10,945</li> <li>•Civilian: 6,343</li> </ul> </li> <li>•New Needs: \$40M</li> <li>•Other Adjustments: \$28.7M               <ul style="list-style-type: none"> <li>•Savings: (\$16M)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>•New Needs:\$4.8M               <ul style="list-style-type: none"> <li>•Critical Technology Items</li> <li>•Bureau of Fire Prevention 8 Positions</li> </ul> </li> <li>•Other Adjustments: \$6.8M</li> <li>•PEGs: (\$276,000)</li> </ul>	<ul style="list-style-type: none"> <li>•PS: \$1.91B</li> <li>•OTPS: \$257M</li> <li>•Headcount: 17,386               <ul style="list-style-type: none"> <li>•Uniform: 10,945</li> <li>•Civilian: 6,441</li> </ul> </li> </ul>

## Executive Plan Changes

Changes introduced in the Executive Plan increase the Fire Department’s budget for Fiscal 2022 by \$11 million. The major changes are described below:

### New Needs

- **Critical Technology Items.** The Executive Budget adds \$4.8 million in Fiscal 2021, \$8.4 million in Fiscal 2022, \$4 million in Fiscal 2023, and \$3.2 million baselined in Fiscal 2024 for technology purchases that are not eligible for capital funds. Purchases are associated with Information Technology upgrades, annual maintenance, applications and software. The value of the change is based on various one-time additions for technology upgrades and baseline funding for necessary continual support.
- **Bureau of Fire Prevention.** The Executive Budget restores eight positions and \$314,000 in Fiscal 2021, with \$629,000 in the outyears to the Bureau of Fire Prevention. Funding is less in Fiscal 2021 to support just six months of salary costs, and funding in the outyears reflect the full annual cost. The restoration reverses a central hiring freeze in the Fiscal 2022 Preliminary Plan that prevented the Department from hiring, and this new need will reduce the impact of that hiring freeze. Funding will support positions that will decrease the Bureau of Fire Prevention’s fire alarm plan and inspection review time. In recent years the time to complete an inspection, from the date of a request until the day an inspection occurs has more than doubled, from four weeks in Fiscal 2018 to more than ten weeks in Fiscal 2022.
- **Life Safety Equipment.** The Executive Budget adds \$12 million in Fiscal 2022 and baselines \$70,000 in Fiscal 2023 and the outyears for life safety equipment. In Fiscal 2022, \$11 million will be allocated for more than 1,800 heart monitor/defibrillator devices to be used in emergency response cardiac arrests. The remaining \$1 million in Fiscal 2022 will support the purchase of approximately 550 end of life air cylinders and 850 face pieces. The baselined funding will increase the OTPS mask services unit budget for annual supply costs.

- **Technology Items.** The Executive Budget adds \$8.4 million in Fiscal 2021, \$4 million in Fiscal 2022, and \$3.2 million in the outyears for technology items in the Executive Administrative Unit of Appropriation (U/A).

### Other Adjustments

- **Mental Health Teams.** The Executive Budget adds \$51 million in Fiscal 2022 only for the citywide expansion of the Mental Health Teams Pilot Program. The program, joint with the Department of Health and Mental Hygiene will provide citywide emergency mental health response in Fiscal 2022. The federal funding for the program is eligible for use under local aid from the American Rescue Plan and is only available in Fiscal 2022. Details on the program are being finalized and are not available as of the time of this writing. However, there will need to be a significant investment in headcount for both emergency medical technicians (EMTs) and social workers. According to the Department, operational details including number of staff, program design, OTPS costs, number of tours, and training are still being finalized. In addition, outyear funding will need to be addressed following the significant investment in Fiscal 2022.
- **Personal Services Adjustment.** The Executive Plan included the addition of \$29 million in overtime to three different PS areas to align the budgets with projected spending in Fiscal 2021. The Plan adds \$15 million to uniformed Fire Extinguishment and Emergency Response, \$8 million to Emergency Medical Services, and \$6 million to civilian overtime, specifically for fire prevention, Information Technology, fleet maintenance and more.
- **FDNY DOE 3K Expansion.** The Executive Budget added intra-city funding totaling \$85,000 in Fiscal 2021 and \$513,000 from Fiscal 2022 to 2024 to the Bureau of Fire Prevention to review fire plans and inspect 3K sites. On March 24, 2021 the Mayor announced that 3K will expand to the remaining school districts in the 2021-2022 school year, bringing 3K services citywide.

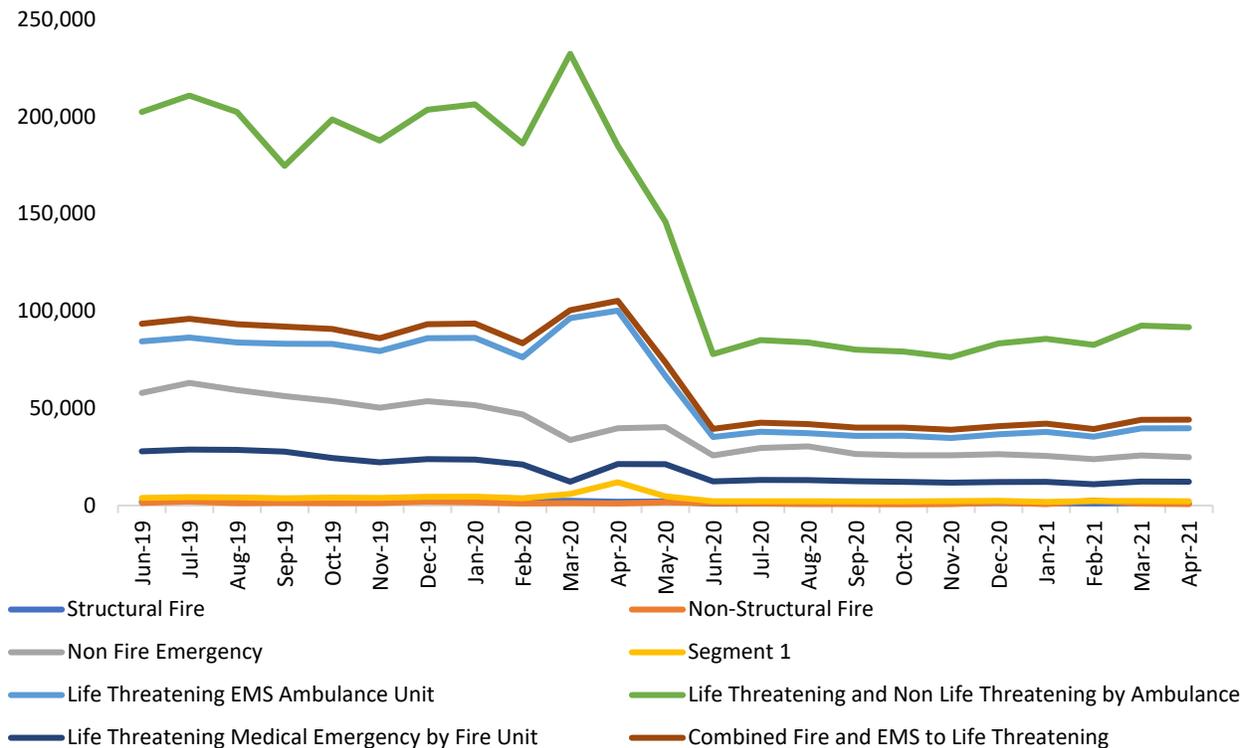
### Savings Restoration

- **Restoration of Rumlbers Program.** The Executive Budget added \$110,000 in Fiscal 2021 and 8 positions with \$2.1 million in Fiscal 2022 for rumbler installation and inspections. The rumblers program was reduced in the Fiscal 2021 Executive Plan by \$1.5 million in Fiscal 2021; this restoration enhances the previous reduction. Rumlbers are an alternative to a common high-frequency siren that will help motorists to hear emergency vehicles by lowering the frequency of the siren. The funding will provide resources to add rumblers to approximately 700 vehicles in Fiscal 2022. Funding supports four motor vehicle operators that will drive the vehicles to be repaired or to install the rumbler, and the other four positions are mechanics that will perform installations and inspections after installation. In total, the Department has installed rumblers on approximately 55 percent of emergency response vehicles, with 125 currently in progress.

### Impacts of COVID-19

The Department has seen a significant drop in call volume following the COVID-19 pandemic in the City. From January 2020 to April 2021, call volume reported through Local Law 119 has decreased by 54 percent, as shown in the chart below.

## FDNY Call Citywide Call Volume to Various Emergencies



The Department has stated that call volume has decreased for several reasons. First the reduction in the City’s daytime population. Due to stay at home regulations, telework, and more the City’s daytime population has decreased. Thus, fewer individuals may need emergency care. In addition to the decrease in local population, tourism has also dropped. According the New York State Comptroller, there were 22.3 million tourists in 2020, compared to 66.6 million in 2019, a reduction of 67 percent.<sup>1</sup> Second, public hesitancy about using emergency departments in the fear of a potential infection. According to the Centers for Disease Control and Prevention (CDC), in April 2020 the reduction in Emergency Department visits nationwide was most significant in regions where the pandemic was severe, which suggests that the pandemic has changed the way the public interacts with Emergency Departments.<sup>2</sup> More recently, the CDC noted that visits increased during 2020, but still trail pre-pandemic figures.<sup>3</sup> Third, the City and Department conducted educational campaigns to encourage the public only to call 911 during a real emergency. Originally, the campaign began in effort to alleviate the high demand for emergency response, and potentially has been so effective that it has contributed to continued reductions in call volume.

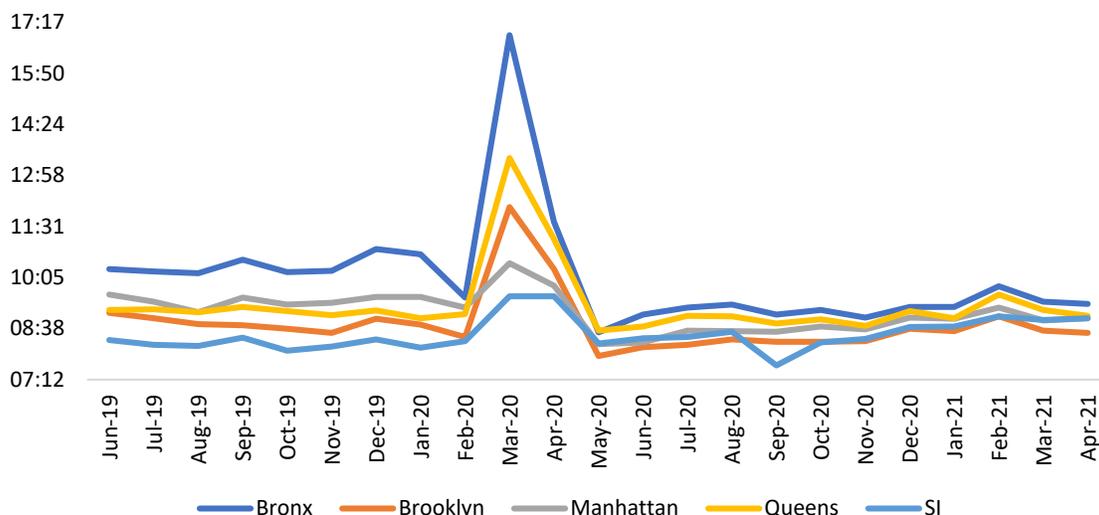
<sup>1</sup> <https://www.osc.state.ny.us/press/releases/2021/04/new-york-city-tourism-industry-hit-hard-pandemic-visitor-spending-drops-73>

<sup>2</sup> <https://www.cdc.gov/mmwr/volumes/69/wr/pdfs/mm6923e1-H.pdf>

<sup>3</sup> <https://www.cdc.gov/mmwr/volumes/70/wr/pdfs/mm7015a3-H.pdf>

Among the many contributing factors to the decrease in call volume, the Department saw an overall reduction in response time in 2020. Although more than just the number of calls impact response time, the Department had more ambulances available to respond to emergencies because of low call volume, and this contributed to faster response times, as shown in the chart below.

**Combined Fire and EMS Response to Life Threatening Emergencies**



### Other Agency Issues

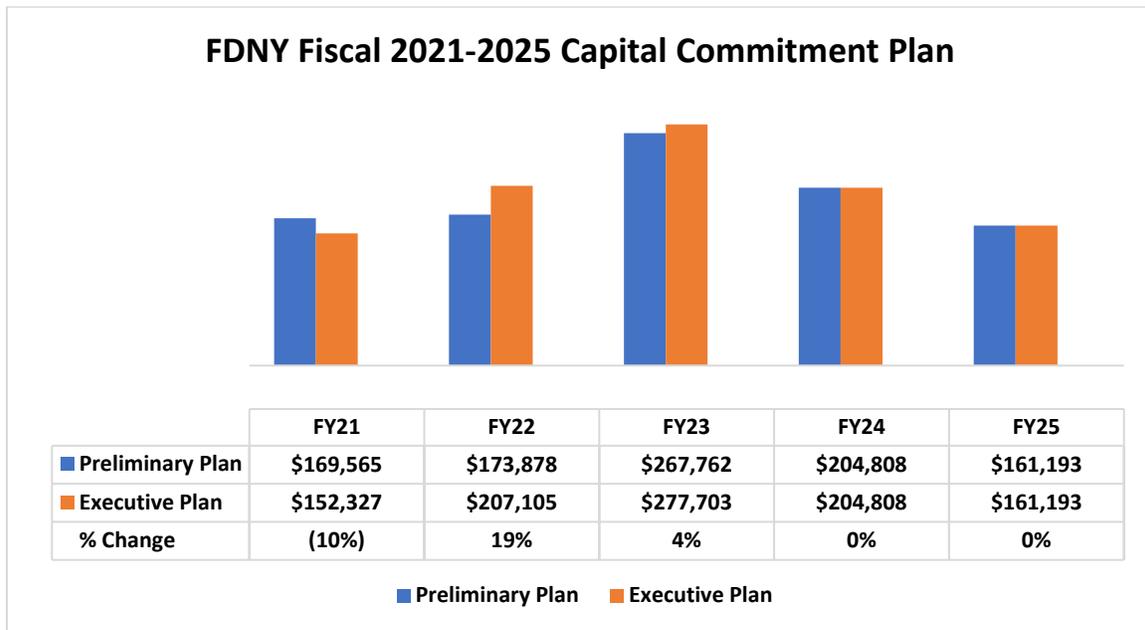
- EMS Pay Parity.** In its Fiscal 2022 Preliminary Budget Response the Council called for wage adjustments for Emergency Medical Services (EMS) staff. FDNY’s emergency medical technicians and paramedics are among the lowest paid first responders in New York City. The Council called on the administration to increase the salaries to be comparable to other first responders by performing an analysis to determine the cost of phasing in a wage increase. There are approximately 4,300 FDNY EMS members, of whom approximately 59 percent are nonwhite. FDNY’s EMTs and paramedics earn significantly less than other emergency responders in New York City and other EMS services around the country. A starting EMT in San Francisco earns \$74,000 in the first year, compared to \$35,254 for an FDNY EMT. After five years, the base salary in New York is only \$50,604 for EMTs, \$65,226 for paramedics, in comparison to \$85,292 for firefighters. The gap continues into supervisor ranks, and the average salary is \$102,253 for a Uniformed FDNY lieutenant and \$70,139 for an FDNY EMS lieutenant. The Council has not received the analysis performed by the Administration to determine the phase in cost.
- Fire Inspections.** The Department’s Bureau of Fire Prevention conducts inspections and certifications as a part of its fire safety mission. The FDNY does this in order to directly make businesses, storage housing, and public and private properties safer places. Advocacy groups have reported that wait times for inspections are around 11 weeks from request to

inspection. These figures are supported in the Mayor’s Management Report, indicating the average wait time in Fiscal 2020 was 75 days, and decreased to 60 days in the first four weeks of Fiscal 2021. The Department added 8 positions in the Fiscal 2022 Executive Budget to the Bureau of Fire Prevention, with hopes that it will decrease wait times for fire inspections.

## Capital Program

### Executive Capital Commitment Plan for Fiscal 2021-2025

The Executive Capital Commitment Plan includes \$975.5 million in planned commitments in Fiscal 2020-2024 for FDNY, just \$1.4 million less than the \$977 million scheduled in the Preliminary Plan. The FDNY’s planned commitments are approximately 1.17 percent of the \$83.2 billion City total.

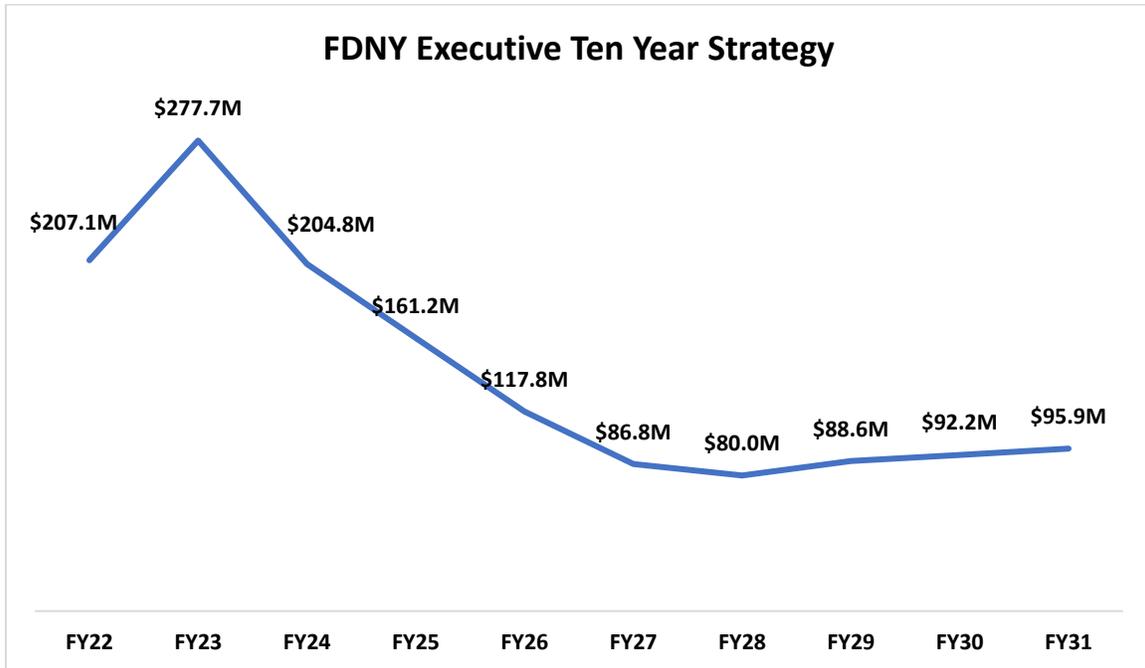


The City’s Ten-Year Capital Strategy totals \$133.7 billion, \$14.9 billion more than the Preliminary strategy of \$118.8 billion. Of that, the Fire Department totals \$1.41 billion or one percent of the City’s Ten Year Capital Strategy, \$43 million larger, or three percent than the Preliminary Strategy value of \$1.37 billion. The increase is focused on vehicles, firefighting tools and equipment and communications, with decreases in facilities and renovations, and electronics and data processing. The table below shows the totals by category and how it has changed since the Preliminary Ten-Year Capital Strategy.

Project Category	FY22-31	Change from Preliminary
Vehicles, Firefighting Tools and Equipment	\$632,636	\$25,998
New Facilities and Renovations	\$528,434	(\$662)
Communications	\$129,944	\$19,003
Electronics and Data Processing	\$121,088	(\$1,187)
<b>Total</b>	<b>\$1,412,102</b>	<b>\$43,152</b>

*\*Dollars in Thousands*

The below chart below shows the distribution over the ten-year planning horizon. As the chart shows, the ten-year strategy is front loaded, with 49 percent of funds allocated in the first three years. The Department stated that the Capital Plans can be front loaded for many reasons, including availability of federal funding, projects rolling from early years into later years, and that projects in the near term are more established. However, to have a more accurate understanding of the plan, outyear spending should more accurately reflect planned projects, even if the availability of funds is undetermined.



As the first table shows, most of the capital funding will support vehicles, firefighting tools and equipment, with 45 percent of funding over the ten years, second largest, with 37 percent, is new facilities and renovations. The final two categories are communications and electronics and data processing, each comprising 9 percent of the ten-year capital strategy.

#### Fiscal 2021 Executive Capital Plan Changes

- Hurricane Sandy Conduit Project.** The City has been engaged in conduit reconstruction projects since Hurricane Sandy. It is the single largest project in the Department’s capital budget in Fiscal 2022, with \$28.6 million allocated in Fiscal 2022, 2023, and 2024. For a total of \$85.8 million remaining in the conduit project’s budget.
- Multi-Component Renovations – EC159.** The most significant shift into the outyears in the Executive Plan is a shift of \$4.9 million from Fiscal 2022 to Fiscal 2023 for renovations to Engine Company 159 in Staten Island.
- Various Items.** The Fire Department has 281 unique capital projects, 25 of which had \$10 million or more in funding over Fiscal 2021 to Fiscal 2025. In total, this plan moves \$17.2

million out of Fiscal 2021, increases the net value of projects in Fiscal 2022 by \$33.2 million, and Fiscal 2023 by \$9.9 million.

## Appendix

FDNY Financial Summary						
<i>Dollars in Thousands</i>	FY19	FY20	FY21	Executive Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
<b>Budget by Program Area</b>						
Fire Extinguishment/Emergency Response	\$1,401,134	\$1,402,896	\$1,423,788	\$1,438,968	\$1,411,616	(\$12,171)
Emergency Medical Services	332,182	343,120	330,646	334,227	391,224	60,578
Executive Administrative	304,395	353,931	279,293	384,046	298,893	19,599
Fire Prevention	50,173	50,180	47,133	46,392	46,743	(389)
Fire Investigation	26,144	24,370	22,699	23,542	23,402	704
<b>TOTAL</b>	<b>\$2,114,028</b>	<b>\$2,174,497</b>	<b>\$2,103,558</b>	<b>\$2,227,175</b>	<b>\$2,171,878</b>	<b>\$68,320</b>
<b>Funding</b>						
City Funds			\$1,727,102	\$1,706,237	\$1,691,116	(\$35,985)
Other Categorical			327,304	343,311	376,204	48,900
Capital- IFA			567	564	567	0
State			1,835	2,269	1,835	0
Federal - Other			46,746	173,895	101,637	54,892
Intra City			6	899	519	513
<b>TOTAL</b>	<b>\$2,114,028</b>	<b>\$2,174,497</b>	<b>\$2,103,558</b>	<b>\$2,227,175</b>	<b>\$2,171,878</b>	<b>\$68,320</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	11,244	11,047	10,943	10,945	10,945	2
Full-Time Positions - Civilian	6,093	6,366	6,298	6,397	6,441	143
<b>TOTAL</b>	<b>17,337</b>	<b>17,413</b>	<b>17,241</b>	<b>17,342</b>	<b>17,386</b>	<b>145</b>

\*The difference of Fiscal 2021 Adopted Budget compared to the Fiscal 2022 Executive Budget.