



**NOTE ON THE FISCAL 2022 EXECUTIVE BUDGET FOR  
NEW YORK CITY EMERGENCY MANAGEMENT**

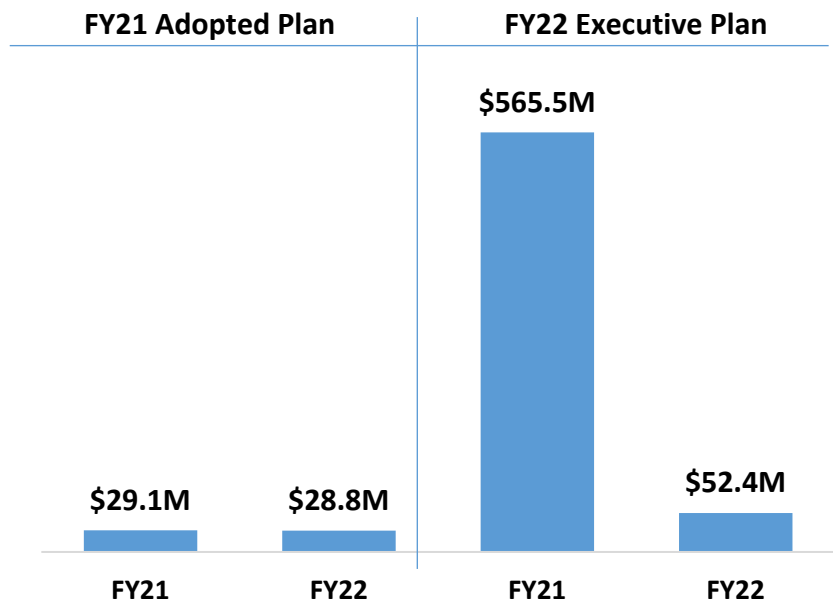
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On April 26, 2021, the Administration released the Executive Financial Plan for Fiscal 2021-2025 with a proposed budget for Fiscal 2022 of \$98.6 billion. New York City Emergency Management (NYCEM or Department) accounts for \$52.4 million and represents less than one percent of the City’s Fiscal 2022 Executive Budget. This Note provides a summary of the changes in the Executive Budget for NYCEM introduced in the Financial Plan. Topics covered include each agency’s new needs, impacts of the COVID-19 pandemic, changes to the Expense Budget, and agency issues.

**NYCEM Budget Overview**

The New York City Emergency Management’s Fiscal 2022 Executive Budget totals \$52.4 million and supports 64 positions. The Department’s principal function is coordinating citywide emergency planning and response for all types and scales of emergencies. The Executive Plan adds \$23.4 million in Fiscal 2022, and \$241.3 million in Fiscal 2021. The additions are almost exclusively federal, with the increase in Fiscal 2022 being largely the Urban Area Security Initiative, and the Fiscal 2021 additions being primarily for COVID-19 vaccine support. The chart shows the change in NYCEM’s budget from the Fiscal 2021 Adopted Budget to the Fiscal 2022 Executive Plan; the spike in Fiscal 2021 is due to the recognition of federal aid for COVID-19 response. The chart below shows the changes between the Preliminary Plan and the Executive Plan, followed by detailed changes included in the Executive Plan. The Appendix section shows NYCEM’s budget by program area and funding type.



## Executive Plan Changes

<b>\$28.9 Million</b> Fiscal 2022 Preliminary	<b>Executive Plan Changes</b>	<b>\$52.4 Million</b> Fiscal 2022 Executive
<ul style="list-style-type: none"><li>•PS: \$6.5M</li><li>•OTPS: \$22.4M</li><li>•Headcount: 63</li><li>•New Needs: None</li><li>•Savings: None</li></ul>	<ul style="list-style-type: none"><li>•\$21.4M from UASI in FY22, \$6.4 in PS, \$15M OTPS</li><li>•New Needs,<ul style="list-style-type: none"><li>•FY21 one new position in FY21 and outyears. \$1.3M</li><li>•FY22 \$757,000</li><li>•FY23 \$405,000</li></ul></li></ul>	<ul style="list-style-type: none"><li>•PS: \$21.7M</li><li>•OTPS: \$30.7M</li><li>•Headcount: 64</li><li>•New Needs: \$757,000</li><li>•Other Adjustments</li></ul>

The major changes are described below:

### New Needs

- **Chief Accreditation Officer.** The Fiscal 2022 Executive Budget includes one new position for the Department, adding \$40,820 in Fiscal 2021 and baselined funding of \$157,000 beginning in Fiscal 2022. According to NYCEM, the position will develop a program to achieve and sustain emergency management accreditation through the Emergency Management Accreditation Program. The nationally recognized program establishes credible standards that foster excellence and accountability in emergency management programs. The position was filled on March 29 2021.
- **Emergency Surge Staff Training and Planning.** Included in the Fiscal 2022 Executive Budget is \$150,000 in Fiscal 2022, and \$157,000 in Fiscal 2023 and 2024 to support the existing surge staff contract. The Department’s resources will support biannual readiness updates, annual surge protocol review and updates, surge staff growth maintenance and communications, coordination of security and credentialing for roster staff, and advisory support activities.
- **Thermal Mapping.** The Fiscal 2022 Executive Budget includes \$400,000 in Fiscal 2022 and \$40,000 in Fiscal 2023 and the outyears that will add 10 road surface temperature sensors to be installed throughout the city to improve black ice forecasting. Costs in Fiscal 2022 will fund instillation of sensors, while outyear funding include maintenance of the sensors. The Department has previously purchased equipment and was unable to install it due to the COVID-19 pause on construction.

### Other Adjustments

- **Vaccine Support Contracts.** The Fiscal 2021 Executive Budget includes \$221 million in COVID-19 vaccine related support across eight different providers. As of May 14, approximately \$36 million, or 16 percent has been spent. NYCEM is holding these contracts and the Vaccine Command Center is responsible for operations and managing

of vendors. As OMB and NYCEM continue to work on the City's COVID-19 response the Department's payment will become clearer.

- **Urban Areas and Securities Initiative.** The Fiscal 2022 Executive Budget includes \$21.5 million in federal Urban Areas Security Initiative (UASI) funding to support staff and programs within NYCEM. Of this amount, \$15 million, or 70 percent, of this will support PS and the remaining \$6.5 million will support OTPS. Previously, NYCEM has stated UASI funding is used for applicable items, being COVID-19 response or traditional daily operations. The Department also received \$21.5 million from UASI in the Fiscal 2021 Executive Budget.
- **Vaccine Transport and Translation.** Included in the Fiscal 2022 Executive Budget is \$4.1 million in Fiscal 2021 only for contract registration. The contracts are being coordinated by the Taxi and Limousine Commission to support vaccine transportation for disabled and elderly populations and translation services for those eligible populations. \$4 million of the funding is going toward the transportation contracts and the remaining \$100,000 to translation services.

## Agency Response to COVID -19

In response to the COVID-19 pandemic, New York City Emergency Management has facilitated or assisted in many parts of the City's response. After activating the Emergency Operations Center on February 1, 2020, the Department has been involved in a few different ways, all in effort to coordinate a safe, citywide response to improve safety of New Yorkers. Previous Department actions include procurement of health materials, organization and management of emergency isolation hotel contracts, travel to and from hotels, and food management services for food insecure New Yorkers and those that are vulnerable to COVID-19. As the peaks of COVID-19 have passed and medical emergency response is not as high of a priority, the Department's priorities have also changed. Now a significant portion of the Department's funding supports vaccine contracts. All of the Department's actions have been in effort to decrease the negative impacts of COVID-19, including slowing spread of the virus, and supporting individuals where possible.

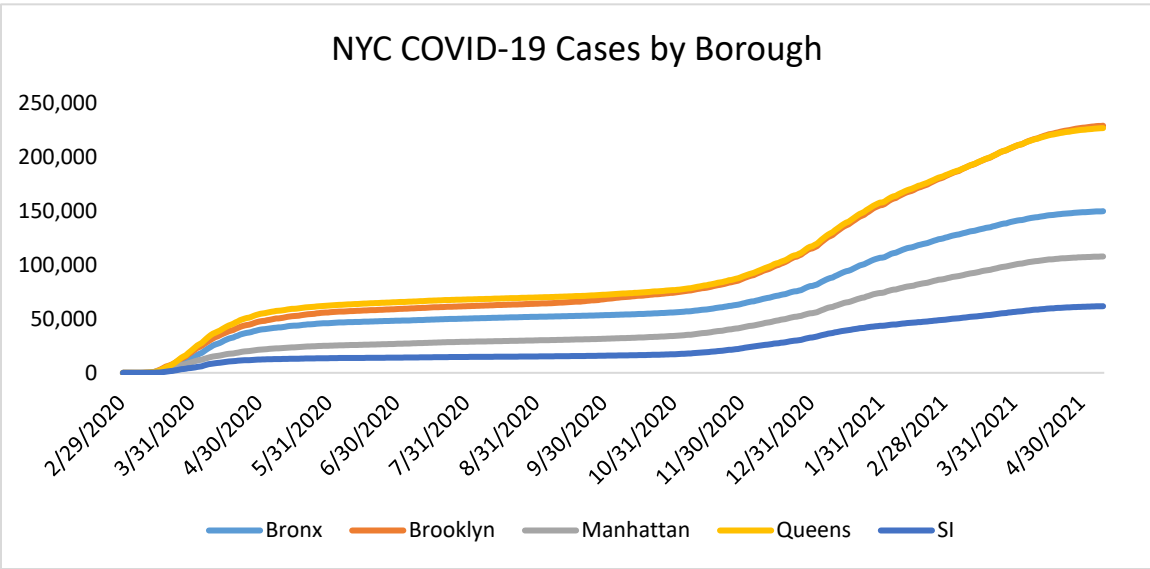
### Citywide

New York City, as a large and densely populated place, was a hot spot for COVID-19 early in the outbreak. In mid-March 2020, the City had more than 40 percent of the nation's cases.<sup>1</sup> The City has undertaken many public health efforts to combat the virus, including a large vaccination campaign and high rates of diagnostic testing. As of May 14, 2021 New York City has 47.3 percent of the adult population fully vaccinated, and 58.8 percent have received at least one dose.<sup>2</sup> As vaccinations have increased significantly in the recent months, confirmed positive cases have begun to decline, following a surge in the early months of 2021. The chart below shows the cumulative COVID-19 cases for each borough since the beginning of the pandemic in March 2020.

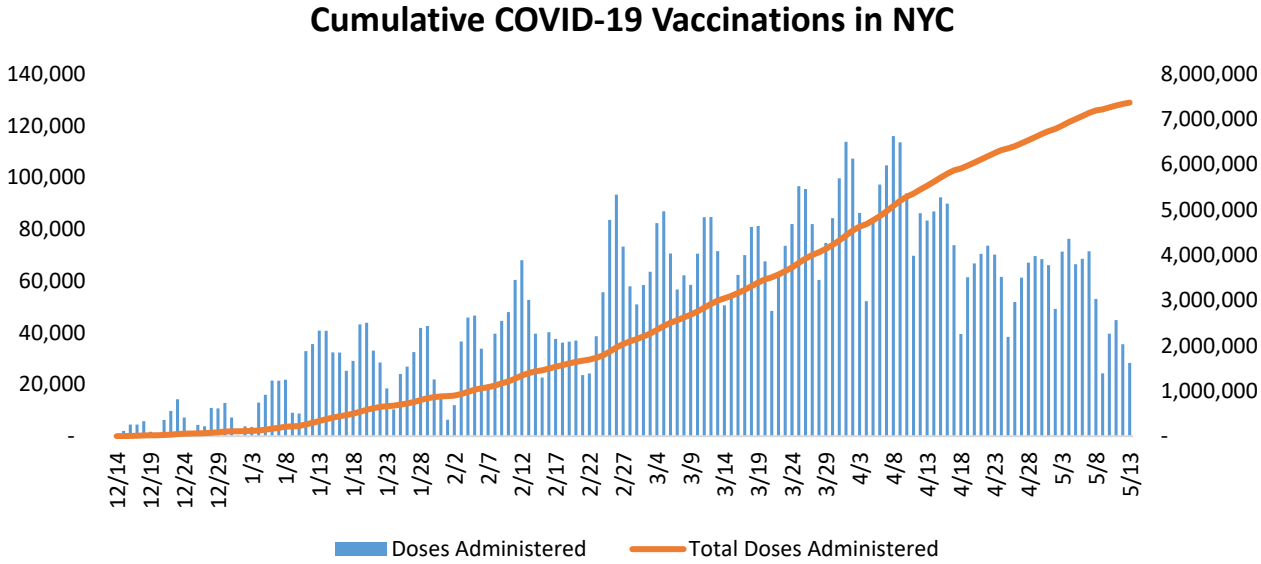
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<sup>1</sup> NYC COVID-19 Senior Leadership Brief on March 21, 2020, showed NYC has 8,115 cases and the United States has 18,563 cases.

<sup>2</sup> <https://covid19vaccine.health.ny.gov/covid-19-vaccine-tracker>



As of May 14, 2021 there have been more than 7.3 million vaccine doses administered from New York City facilities. The number of vaccination doses administered per day has decreased recently, following a peak of more than 100,000 per day in early April. The chart below shows doses administered per day and cumulative vaccinations.



Source: <https://www1.nyc.gov/site/doh/covid/covid-19-data-vaccines.page>

As of the end of March 2021, NYCEM has spent \$203.5 million, with \$325.8 million committed, or costs that have not yet been paid but have been agreed to, of which \$166 million and \$281 million, respectively is exclusively for COVID-19 response. Of all City agencies, NYCEM has the seventh most spent and committed, following the Health and Hospitals Corporation, Department of Homeless Services, Department of Citywide Administrative Services, Department of

Sanitation, Department of Education and the Department of Health and Mental Hygiene. The table below shows COVID-19 related expenses and committed funds in Fiscal 2021 through March 2021.

<b>Agency</b>	<b>Expenses</b>	<b>Committed</b>
Health and Hospitals Corporation	\$1,101,943	\$1,101,943
Department of Homeless Services	388,451	506,593
Department of Citywide Administrative Services	409,591	479,366
Department of Sanitation	407,757	428,841
Department of Education	374,066	427,096
Department of Health and Mental Hygiene	212,926	392,662
Emergency Management	166,015	281,700
All Other	283,819	434,428
<b>Total</b>	<b>\$3,344,569</b>	<b>\$4,052,629</b>

*Dollars in Thousands*

In total, NYCEM has spent and committed five percent and seven percent of the City’s COVID-19 funding, respectively.

## Appendix

NYCEM Financial Summary						
	FY19	FY20	FY21	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
<b>Spending</b>						
Personal Services	\$17,427	\$19,557	\$7,411	\$35,046	\$21,731	\$14,320
Other Than Personal Services	41,539	238,336	21,717	530,413	30,679	8,962
<b>TOTAL</b>	<b>\$58,965</b>	<b>\$257,893</b>	<b>\$29,128</b>	<b>\$565,460</b>	<b>\$52,410</b>	<b>\$23,282</b>
<b>Funding</b>						
City Funds			\$28,617	\$29,084	\$29,066	\$449
Other Categorical			0	67	0	0
State			0	520	0	0
Federal - Community Development			0	6,298	0	
Federal - Other			511	528,653	23,345	22,834
Intra City			0	837	0	0
<b>TOTAL</b>	<b>\$58,965</b>	<b>\$257,893</b>	<b>\$29,128</b>	<b>\$565,460</b>	<b>\$52,410</b>	<b>\$23,282</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	183	190	64	208	64	0
<b>TOTAL</b>	<b>183</b>	<b>190</b>	<b>64</b>	<b>208</b>	<b>64</b>	<b>0</b>

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