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Management

**Report on the Fiscal 2024 Preliminary Plan  
and the Fiscal 2023 Preliminary Mayor's  
Management Report for the  
Fire Department of New York**

**March 13, 2023**

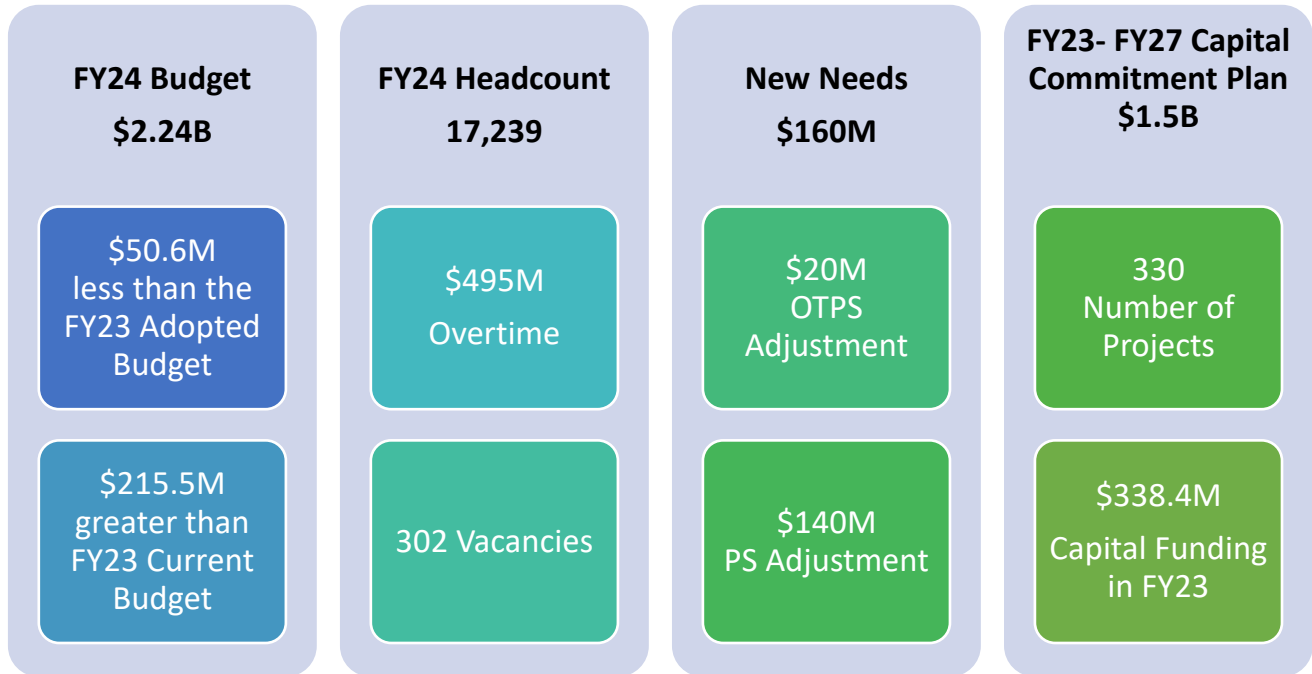
Prepared by Tanveer Singh, Financial Analyst



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## New York City Fire Department Fiscal 2024 Budget Snapshot

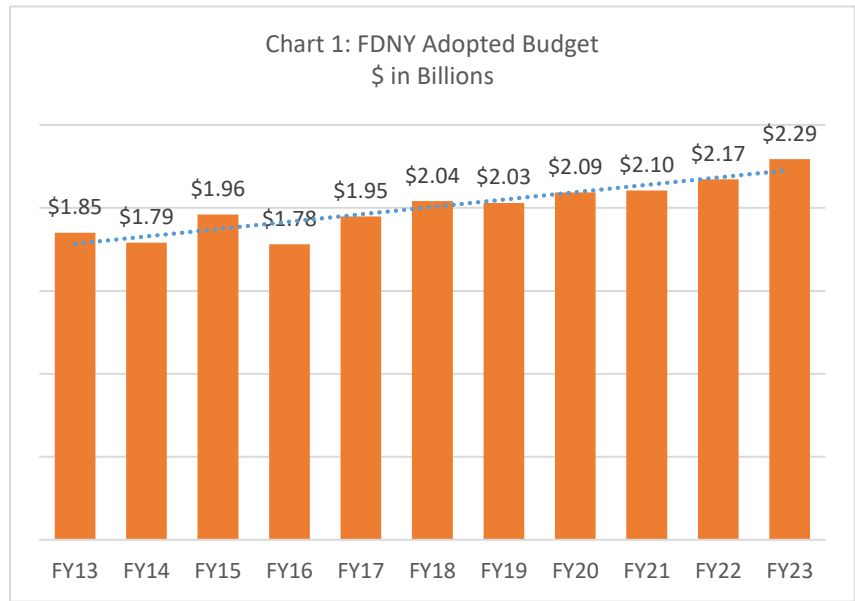


### Fire Department Financial Plan Overview

The New York City Fire Department’s (FDNY or the Department) Fiscal 2024 Preliminary Budget totals \$2.24 billion, or 2.1 percent of the City’s Fiscal 2023 Preliminary Budget of \$102.7 billion. The Fire Department’s budgeted headcount for Fiscal 2024 is 17,239. The FDNY 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.

## Financial Summary

The Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) includes \$2.24 billion for the FDNY in Fiscal 2024 and anticipates agency spending to decrease to \$2.23 billion by the end of the Plan period. However, given the FDNY’s historical budget growth over the past decade, this is likely an unrealistic projection of future spending. Over the last eleven years, FDNY’s actual expenditures have grown by 34.7 percent, with an Adopted Budget of \$1.67 billion in Fiscal 2012, and an Adopted budget of \$2.29



billion in Fiscal 2023. During the same period, actual agency spending has aligned with the increase. The primary reason for increased spending across this period is the increased headcount and associated collective bargaining increases, as personal services has remained more than 85 percent of the Department’s budget. Since the Preliminary Plan does not include a reduction in the number of active positions in the outyears, the projection of reduced spending over the Plan period is probably unrealistic.

	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
<b>Spending</b>						
Personal Services	\$1,939,124	\$2,157,616	\$2,030,725	\$2,176,027	\$1,989,357	(\$41,368)
Other Than Personal Services	296,248	328,404	262,244	332,464	252,725	(9,519)
<b>TOTAL</b>	<b>\$2,235,372</b>	<b>\$2,486,019</b>	<b>\$2,292,969</b>	<b>\$2,508,491</b>	<b>\$2,242,082</b>	<b>(\$50,887)</b>
<b>Budget By U/A</b>						
Fire Extinguishment/Emergency Response	\$1,468,207	\$1,651,373	\$1,532,912	\$1,629,275	\$1,494,189	(\$38,723)
Emergency Medical Services	339,746	396,934	394,622	408,711	381,217	(13,405)
Executive Administrative	359,000	363,005	294,942	399,506	296,203	1,261
Fire Prevention	45,719	49,465	46,968	46,257	45,914	(1,054)
Fire Investigation	22,700	25,242	23,525	24,741	24,558	1033
<b>TOTAL</b>	<b>\$2,235,372</b>	<b>\$2,486,019</b>	<b>\$2,292,969</b>	<b>\$2,508,491</b>	<b>\$2,242,082</b>	<b>(\$50,887)</b>
<b>Funding</b>						
City Funds			\$1,870,987	\$2,004,924	\$1,796,231	(\$74,756)
Other Categorical			370,496	380,510	392,675	22,179
Capital - IFA			567	567	567	0
State			1,750	2,746	1,835	85
Federal Other			48,651	118,584	50,256	1,605
Intra City			519	1,160	519	0
<b>TOTAL</b>	<b>\$2,235,372</b>	<b>\$2,486,019</b>	<b>\$2,292,969</b>	<b>\$2,508,491</b>	<b>\$2,242,082</b>	<b>(\$50,887)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	6,332	6,290	6,537	6,427	6,285	(252)
Full-Time Positions - Uniformed	10,750	10,615	10,952	10,954	10,954	2
<b>TOTAL</b>	<b>17,082</b>	<b>16,905</b>	<b>17,489</b>	<b>17,381</b>	<b>17,239</b>	<b>(250)</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

- The FDNY's Fiscal 2024 Preliminary Budget of \$2.24 billion is \$50.9 million less than its Fiscal 2023 Adopted Budget of \$2.29 billion, the personal services (PS) and other than personal services (OTPS) budgets decrease by \$41.4 million and \$9.5 million, respectively.
- The Fiscal 2023 budget has increased by \$215.1 million since Adoption. This growth is primarily the result of \$101.3 million additional funds in the November Plan, primarily stemming from federal funding such as the World Trade Center Health Fund. Among other changes, the Fiscal 2024 Preliminary Plan includes New Needs of \$160 million in Fiscal 2023 primarily for the increased cost of uniformed personnel overtime increase, and other adjustments of \$4.5 million, for general upkeep such as motor fuel and heat, light and power, and baseline savings of \$1.1 million from a reduction of 16 vacancies.
- The Fire Extinguishment and Emergency Response units of appropriation (U/A) totals \$1.5 billion and accounts for 67 percent of the Department's Fiscal 2024 Preliminary Budget. Fire Extinguishment and Emergency Response's Fiscal 2024 budget is approximately \$38.7 million less than it was for Fiscal 2023 at adoption. The Department's second largest U/A pair, Emergency Medical Services (EMS), is \$13.4 million less in Fiscal 2024 than in the Fiscal 2023 Adopted Budget. The EMS U/As support salaries of EMTs, paramedics, and other support functions of emergency medical response.
- Approximately 80 percent, or \$1.8 billion of the Department's funding in the Fiscal 2024 Preliminary Budget is City tax-levy (CTL) funding, the remaining 20 percent is a mix of mostly federal and other categorical revenue. Of the total budget, federal funding accounts for approximately two and one-half percent, and 17 percent is other categorical. State, Intra-City, and Capital-IFA funds account for less than one percent of FDNY's funding.
- Most of the Department's expenses are related to the cost of its more than 17,000 staff. Approximately 63 percent or 10,954 of the Department's budgeted positions are uniformed positions, while the remaining 37 percent are civilian. The Fiscal 2024 Preliminary Plan has a net decrease of 250 positions as compared to Fiscal 2023 Adopted headcount, 252 of which are civilian, and includes an increase of two uniformed positions. The decrease is driven by a vacancy reduction in Fiscal 2023 and the outyears.

## Fiscal 2024 Preliminary Budget Changes

### New Needs

- **OTPS Adjustment.** The Fiscal 2024 Preliminary Budget includes an additional \$20 million in city funds to partially match the current year budget to historical spending levels in certain key areas, such as auto parts and telecommunication services.
- **PS Adjustment.** The Fiscal 2024 Preliminary Budget includes an additional \$140 million in city funds for multiple PS adjustments, the majority of which is an adjustment to cover overtime spending. Currently, FDNY has 10,945 budgeted uniformed positions as of January 2023 with 10,788 active uniformed personnel, and 157 vacancies. The Department maintains that the reason it requires additional overtime funding is due to the number of vacancies within the Firefighter rank, which typically generate greater rates of overtime given that they operate on a fixed post system. The availability of uniformed personnel has continued to be impacted by the COVID-19 pandemic, with high levels of medical leave and light duty. The Department's

Fiscal 2024 overtime budget is \$418 million. The Administration has stated that all New Needs in the Preliminary Plan were “self-funded”, either through cuts or generated revenue. The Department has stated that the additional funds provided to FDNY are not self-funded through cuts in other areas of their budget.

**Expense**

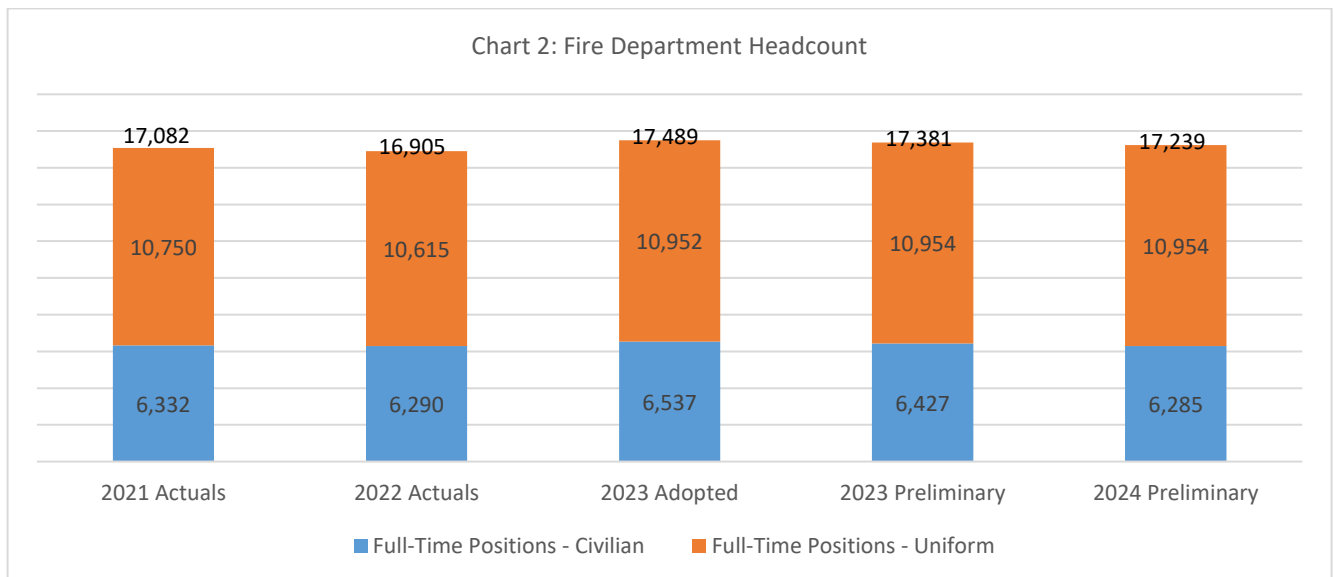
- **FIRES Project.** The Fiscal 2024 Preliminary Budget includes an additional \$700,000 in city funds to the “FIRES” project. This project is an application that upgrades revenue collection, billings and management functions within the Bureau of Fire Prevention.

**Savings**

- **Vacancy Reduction.** The Fiscal 2024 Preliminary Plan includes baseline savings of \$1.1 million in Fiscal 2023 and the outyears associated with the reduction of 16 vacant positions. According to the Department, the civilian, non-EMS positions that are being eliminated have not yet been identified but will be allocated proportionally across the agency.

**Headcount**

The Fire Department’s Fiscal 2024 headcount is comprised mostly of firefighters, accounting for 62 percent of the Department’s positions. Civilian EMS make up the next largest portion of the Department, with more than 4,300 positions, comprising 25 percent of the Department’s headcount. The remaining headcount is comprised of positions in Fire Investigation, Fire Prevention, central administrative staff and more. The chart below presents the uniform and civilian headcount of the FDNY, including actuals for Fiscal 2021 and Fiscal 2022, the Adopted Budget for Fiscal 2023 and planned positions for Fiscal 2023 and Fiscal 2024 as of the Fiscal 2023 Preliminary Budget.



**Fiscal 2024 Preliminary Mayor’s Management Report (PMMR)**

The Mayor’s Office publishes the PMMR to highlight agency performance through the first four months of the fiscal year, monitoring specific items for each agency. The Fire Department has two service goals for reporting, first to protect lives and property from fire hazards and other emergencies,



second, to respond to medical emergencies. There are no significant changes to the reporting in the PMMR, including the addition or exclusion of indicators. Below are highlights from the Fiscal 2023 PMMR.

- **Risk-Based and Mandatory Inspections.** The Department conducts risk-based inspections for commercial and residential buildings based on a buildings fire risk, which is determined through analysis of previous fire and emergency activity, building characteristics, violations, complaints, and other factors. The FDNY also performs mandatory inspections for commercial and residential buildings based on the fire code and fire operations policy requirements. In the first four months of Fiscal 2023 the FDNY performed 10,349 mandatory inspections, 9 percent fewer than in the same period in Fiscal 2022. Risk-based inspections remained relatively unchanged from 14,479 to 14,502. The decrease is likely due to the reduced inspector personnel.
- **Response Times.** The PMMR provides performance indicators about the Department's response to emergencies, both medical and fire. The FDNY has nine performance indicators that present response time trends. Each of the nine indicators increased in the first four months of Fiscal 2023, compared to the first four months of Fiscal 2022. The most notable increase is end-to-end combined average response time to life-threatening medical emergencies by ambulances, which increased from seven minutes and twenty seconds in the first four months of Fiscal 2022, to seven minutes and fifty-five seconds in the same period in Fiscal 2023. One potential reason for the increase is the uptick in life threatening medical emergency incidents, which increased 10 percent from 189,933 in the first four months of Fiscal 2022 to 209,502 in the first four months of Fiscal 2023.
- **Structural Fires.** One of the Department's primary goals is to reduce the risk associated with fire incidents, which can be tracked by the number of structural fires that occur in the City. The five-year average between Fiscal 2018 and Fiscal 2022 was 25,445. The number of structural fires has been decreasing in recent years. The trend appears to be reversing in Fiscal 2023, as there were 7,343 structural fires in the first four months of Fiscal 2023, compared to 7,189 in the first four months of Fiscal 2022.
- **Fire and Life Safety Presentations.** The Department conducts Fire and Life safety education presentations, with the goal of providing the public with critical life saving strategies that focus on fire prevention. The Department does not conduct training sessions or demonstrations. The Department does not have a goal associated with this metric. In the first four months of Fiscal 2023, the FDNY conducted 52 percent more presentations than in the same period in Fiscal 2022, an increase from 948 to 1,449. Although this number is increasing, it is still much less than the number of presentations conducted in Fiscal 2020, which was 6,746. Currently the Department is on pace to conduct 4,347 in Fiscal 2023.

## Capital Plan Overview

On January 12, 2023, the Administration released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2024-2033 (the Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2023-2027 (the Commitment Plan) and the Fiscal 2024 Preliminary Capital Budget (the Capital Budget).

This section will provide an overview of the Preliminary Ten-Year Strategy, Capital Budget and Commitment Plan for FDNY.

## Preliminary Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Capital Strategy is the City's long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

### Strategy Guiding Principles

As stated in the document, the Ten-Year Capital Strategy "provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities." It strives to do this through four guiding principles:

- Maintain New York City's financial responsibility
- Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow
- Advance a more equitable New York City through capital investment
- Consider community perspectives in capital planning and decision-making

Below is a summary of FDNY Strategy, Capital Budget and Capital Commitment Plan.

The City's Ten-Year Strategy totals \$159.3 billion (all funds), which is \$25.6 billion larger than the \$133.7 billion Fiscal 2022-2031 Ten-Year Capital Strategy. FDNY's Ten-Year Capital Strategy totals \$2.1 billion or 2.32 percent of the City's total Strategy.

Each agency's Ten-Year Capital Strategy is broken down into Ten-Year Plan Categories which summarize the types of capital work that make up the agency's capital program.

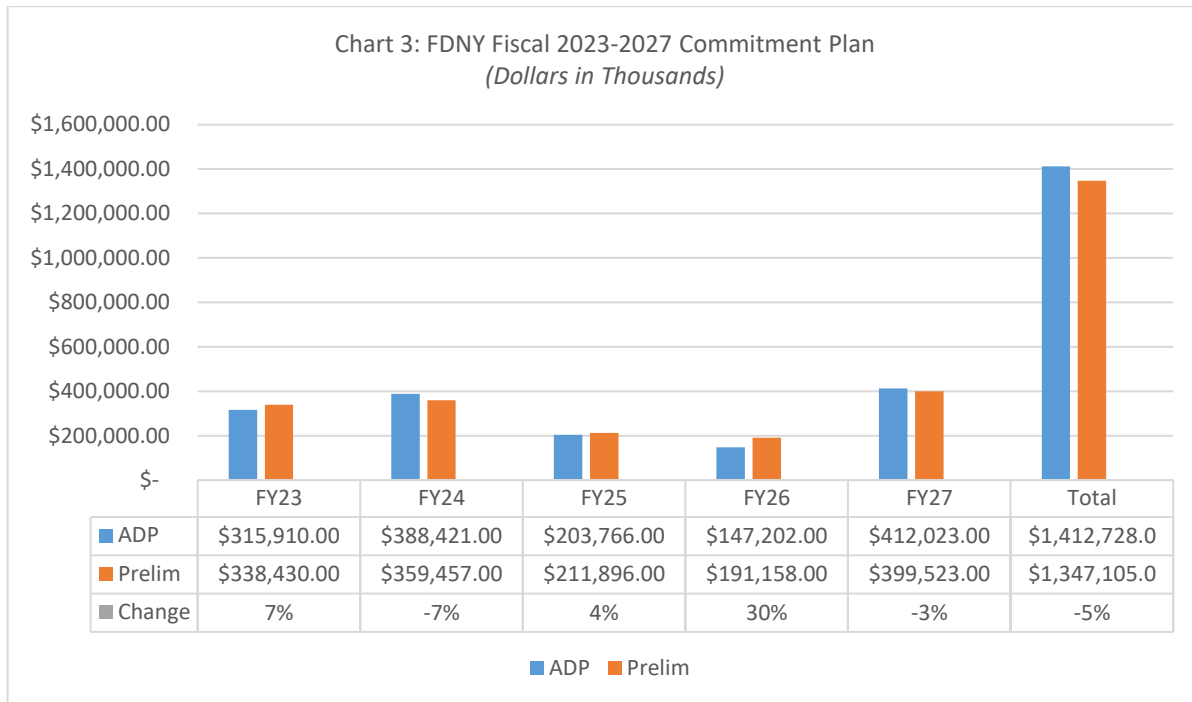
## Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

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 estimates of expenditure dates. The Commitment Plan provides information on projects' estimated costs, start dates, and time to completion.

The Fiscal 2024 Preliminary Capital Commitment Plan includes \$1.5 billion in Fiscals 2023-2027 for the FDNY (including City and Non-City funds) in 24 budget lines and 330 project IDs. This represents approximately 1.55 percent of the City's total \$96.5 billion Preliminary Capital Commitment Plan for Fiscals 2023-2027. The agency's Preliminary Commitment Plan for Fiscals 2023-2027 is 2.18 percent greater than the \$1.47 billion in the Adopted Capital Commitment Plan, an increase of \$33.2 million.

Since the majority of capital projects span multiple fiscal years, it is common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2022, the Department committed \$119 million of its \$126.8 million commitment plan, 94 percent of its annual capital plan. A portion of the agency's Fiscal 2023 Capital Plan will be rolled into Fiscal 2024, increasing the size of the Fiscal 2024-2027 Capital Plan.

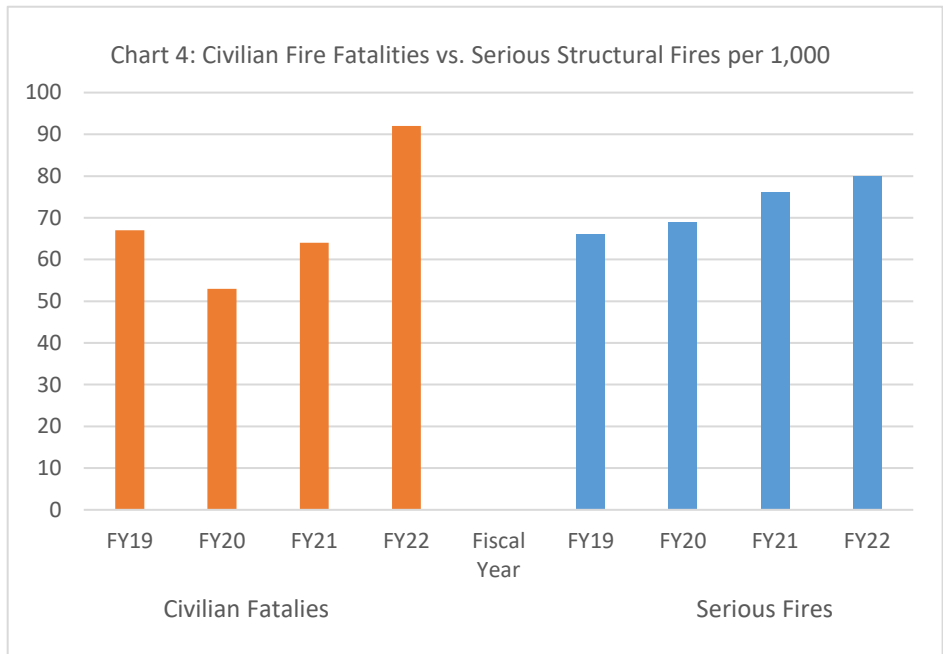




- Fort Totten Infrastructure Upgrade.** Built in 1862 Fort Totten existed before buildings had electricity. The landmark is due to get its first electrical upgrade since the system was first installed. The Plan includes \$45 million of funding in Fiscal 2024 to create a new, small building near the fort’s entrance to house its electrical system, unifying and providing service to the various buildings on the site.
- EMS Station 17 – New Facility.** This capital project moves EMS Station 17 from its current location at 1080 Ogden Ave, to a new facility at 1257 Morris Ave. The Plan includes \$37 million in Fiscal 2024 to construct a building with a footprint large enough to house seven ambulances, as well as space for other necessary programs and operations such as training, storage, work areas and 22 below grade parking spaces.
- New Firehouse – Engine Company 268.** FDNY Fire Station Engine Company 268 / Ladder Company 137 will be a new fire station in Far Rockaway, Queens. The capital project was first introduced in Fiscal 2018 with a budget of \$22 million and a completion date at the end of 2018. The Plan includes \$34 million of funding in Fiscal 2024. The design incorporates resilient solutions to prevent future flooding. The program includes work and live facilities as well as storage for equipment and five vehicles.
- Hurricane Sandy Conduit Projects.** The Department has been working to improve resiliency in the City after Hurricane Sandy. An additional \$25.4 million to provide in Fiscal 2024 for the purchase of fiber materials.

## Budget Issues and Concerns

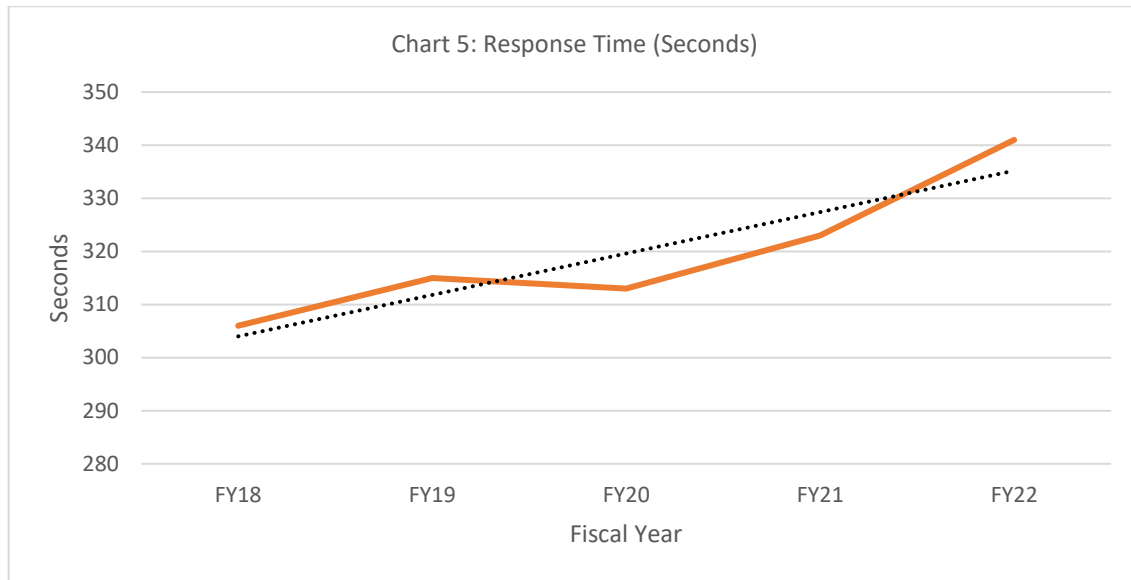
- Fifth Firefighter.** In 2011, the FDNY eliminated the fifth firefighter from every company, instead requiring that two engine companies of four firefighters respond to each call. In 2016 the de Blasio Administration struck a deal with the City’s firefighters union to reinstate teams of five at 15 of the city’s busiest engine companies, which has been expanded to 20. The Council has called for reinstating the fifth firefighter to all fire companies. According to the MMR, the number of serious fires per 1,000 structural fires has been increasing for the past four fiscal years, increasing from 66 in Fiscal 2019 to 90 in Fiscal 2022.



Additionally, since

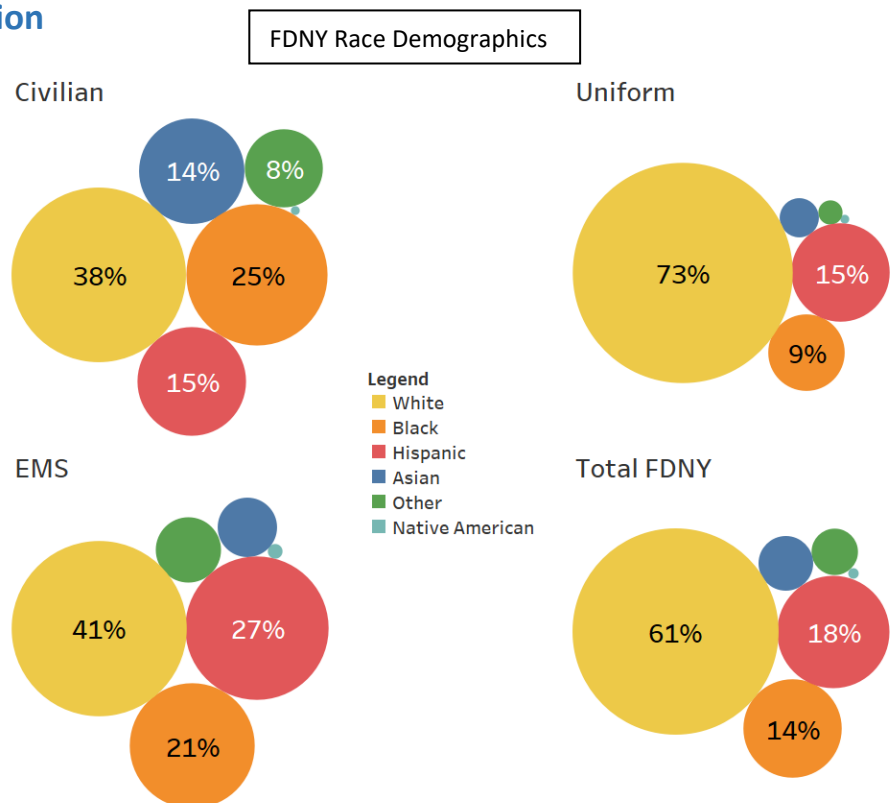
Fiscal 2019, there has been a 37.3 percent increase in civilian fire fatalities. The increase in serious fires has put more of the Department’s firefighters directly in the line of danger. Firefighters/officers who sustained service-connected injuries resulting medical leave rose from 3,361 in Fiscal 2019 to 3,931 in Fiscal 2022.

- FDNY Dispatchers.** Fire dispatchers are the first cog in the emergency response effort. Dispatchers receive calls from citizens reporting fires and medical emergencies and provide them with the necessary assistance. Their responsibilities include dispatching fire units to a scene based on the condition and adjusting or relocating fire companies as needed. In Fiscal 2022, the Department had an actual headcount of 287 dispatchers, currently the Department has 199 dispatchers. This 30.6 percent reduction in headcount is causing a major strain within the Dispatching Unit. This reduction can be seen effecting the Departments average response time to all emergencies by fire companies (FDNY dispatch and travel time only). Response times have increased 18 seconds between Fiscal 2021 and 2022. The increase in response time may be correlated to the increase of serious fires and vacancies at the Department. The chart below shows rising response times over the past five fiscal years, with the dotted line showing the linear increase over that time period.

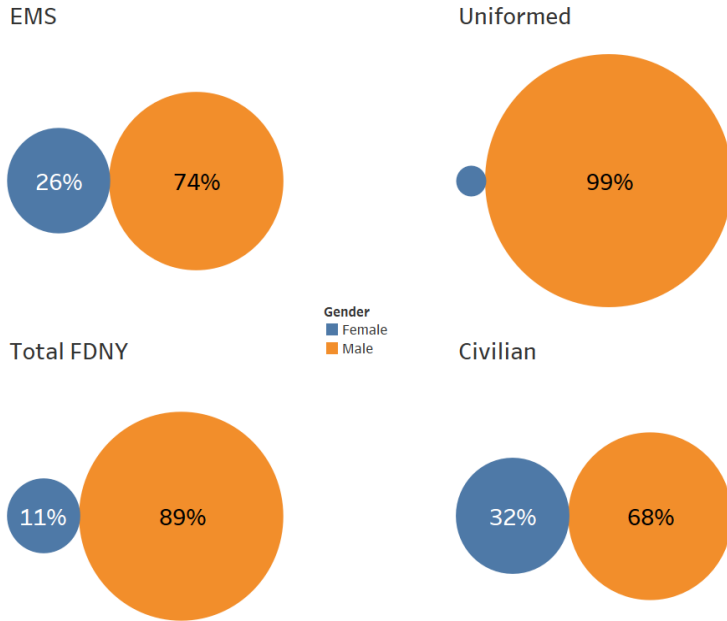


### Fiscal 2023 Term and Condition

The City Council attached one term and condition to the Fire Department’s Fiscal 2023 Budget. The term and condition requires the Department to report the demographics of its staff. In 2022 9,960 members of the FDNY were white males, a decrease of 267 from the Fiscal 2021 total of 10,227. Other male minorities still only represent 31.27 percent of the FDNY’s headcount compared to the 57.33 percent of the headcount comprised of white males. The Department has experienced a 1.39 percent decrease in the white male demographic across its ranks, while the minority representation has increased by 1.68 percent. Although these numbers suggest a potential shift in demographics amongst minorities, the reality is that these changes are only occurring within the firefighter rank, with almost no change in the demographics of the higher ranks. Minority representation in the Lieutenant rank and higher increased by only 18 individuals over the past three years.



FDNY Gender Demographics



Although racial diversity at the FDNY is a key goal of the City Council, a decrease in the number of women employed in the FDNY would only contribute to the already enormous differential in male to female ratio. In Fiscal 2022, the FDNY had a total female headcount of 1,979, or 11 percent of the Department, with nearly equal numbers of white, black, and Hispanic individuals. The Fiscal 2022 female headcount was 64 less than the total in Fiscal 2021, when the FDNY had a total workforce of 2,043

women. Over the last three years the number of women employed at the FDNY has increased by 33. In Fiscal 2022 the Department saw an increase of 19 females in the firefighter titles, including seven black, seven Hispanic, and three other individuals. Although an increase is welcome, this number does not come with any rank increases in Fiscal 2022. Over the past three years women have only seen a net increase in two Lieutenants ranks, and no increases above this rank.

EMS has historically been more diverse than the Department at large. In Fiscal 2022, the EMS was comprised of 74 percent male and 26 percent female. In Fiscal 2021, the EMS headcount skewed slightly more female, with a headcount made up of 73.63 percent male and 26.37 percent female. Women have seen a decrease in every racial demographic aside from Hispanic women, who increased by 0.13 percent. The drop in gender diversity is significant in an already male dominated sector. Fiscal 2023 is the fourth consecutive year that the Council has received this term and condition, and the demographics of the Department have shifted each year since the reporting began. The Department has stated that it is seeing more diverse applicants, but changes to the existing workforce need to be examined further.

## Appendices

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

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
<b>FDNY Budget as of the Adopted FY23 Budget</b>	<b>\$1,870,987</b>	<b>\$421,982</b>	<b>\$2,292,969</b>	<b>\$1,796,231</b>	<b>\$445,851</b>	<b>\$2,242,082</b>
<b>New Needs</b>						
<b>FY23 NOV New Needs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal, November New Needs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Adjustments</b>						
<b>FY23 NOV</b>						
Schedule EMS CB Funding	\$38,573	\$ -	\$38,573	\$38,573	\$ -	\$38,573
Schedule EMS CB Funding	(38,573)	-	(38,573)	(38,573)	-	(38,573)
Schedule Juneteenth HP (Civ)	3,638	-	3,638	3,638	-	3,638
Schedule Juneteenth HP (Unf)	(3,638)	-	(3,638)	(3,638)	-	(3,638)
Schedule UFA CB Funding	81,702	-	81,702	80,771	-	80,771
Counseling Unit	644	-	644	644	-	644
Plumbers CB Adjustment	203	-	203	203	-	203
E012- SANDY Verrazano Bridge	-	6,704	6,704	-	-	-
Home 19	-	500	500	-	-	-
HOME 20 COMM 7	-	(63)	(63)	-	-	-
HOME19	-	774	774	-	-	-
HOME19 COMM 8	-	970	970	-	-	-
HOME19 COMM1-FGAP	-	101	101	-	-	-
HOME21 - COMM 6	-	(230)	(230)	-	-	-
HOME21 CYB 6 ROLL	-	312	312	-	-	-
PORT 18	-	6	6	-	-	-
PORT 20 - PS GRANT ROLLOVER	-	350	350	-	-	-
PORT 2018 GRANT - PS ROLLOVER	-	332	332	-	-	-
PORT 21 GRANT - PS FUNDING	-	-	-	-	-	-
PORT 21 GRANT - PS ROLLOVER	-	134	134	-	-	-
PORT18	-	31	31	-	-	-
PORT18 ROLL	-	116	116	-	-	-
PORT19 ROLL	-	1,316	1,316	-	-	-
PORT20 ROLL	-	2,989	2,989	-	-	-
PORT20/SHSG19	-	-	-	-	-	-
PORT20/SHSG19	-	(1,029)	(1,029)	-	-	-
PORT21 ROLL	-	2,247	2,247	-	-	-
SHSG 2019 PS ROLLOVER	-	3,806	3,806	-	-	-
SHSG 2020 PS GRANT FY'22 ROLL	-	394	394	-	-	-
SHSG19 ROLL	-	1,361	1,361	-	-	-
SHSG20 ROLL	-	6,458	6,458	-	-	-
SHSG21 79	-	-	-	-	-	-
SHSG21 ROLL	-	1,885	1,885	-	-	-
U.S. FOREST SERVICES	-	453	453	-	-	-
U.S. FOREST SERVICES	-	26	26	-	-	-
UAS019	-	1,237	1,237	-	-	-
UAS019 CIP2-SECURITY ENH	-	219	219	-	-	-
UAS019 COMM8 DECCAN	-	(204)	(204)	-	-	-
UAS019 ROLL	-	138	138	-	-	-
UAS020 ROLL	-	5,862	5,862	-	-	-

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments</b>						
<b>FY23 NOV</b>						
UAS021 - COMM 5	-	(\$204)	(\$204)	\$ -	\$-	\$ -
UAS021 CYB 3 ROLL	-	532	532	-	-	-
UAS021 ROLL	-	4,571	4,571	-	-	-
UASI 2018 - NYS SUPPLEMENTAL	-	2,015	2,015	-	-	-
UASI 2018 - NYS SUPPLEMENTAL	-	485	485	-	-	-
UASI 2019 - PS ROLLOVER	-	3,083	3,083	-	-	-
UASI 2019 - PS ROLLOVER	-	-	-	-	-	-
UASI 2020 - PS ROLL FROM FY22	-	2,483	2,483	-	-	-
UASI 2021 - PS DECREASE		(427)	(427)			
UASI19 COMM7	-	(205)	(205)	-	800	800
WTC CCE NON SEFA (2022-OY)	-	154	154	-	159	159
WTC CCE SEFA AWARD (2022-OY)		5,590	5,590		7,673	7,673
WTC CCE SEFA AWARD (2022-OY)	-	3,401	3,401	-	4,558	4,558
WTC DATA NEW AWARD (FY'22-OY)	-	1,112	1,112	-	1,527	1,527
WTC DATA NEW AWARD (FY'22-OY)	-	2,018	2,018	-	2,780	2,780
WTC FFS NON SEFA (NEW AWARD)	-	4,946	4,946	-	6,743	6,743
WTC FFS NON SEFA (NEW AWARD)	-	3,833	3,833	-	5,226	5,226
<b>Subtotal, FY22 NOV</b>	<b>\$82,549</b>	<b>\$66,245</b>	<b>\$66,328</b>	<b>\$81,618</b>	<b>\$28,666</b>	<b>\$28,748</b>
<b>Savings Program</b>						
<b>Savings November</b>						
B-HEARD Re-estimate	(\$8,581)	\$-	(\$8,581)	\$-	\$-	\$-
Discretionary Overtime Reduction	(3,000)	-	(3,000)	(3,000)	-	(3,000)
EMS Rate Increase	(4,210)	4,210	-	(16,840)	16,840	-
EMS Revenue Re-estimate	(5,096)	5,096	-	(5,096)	5,096	-
Facility Cleaning	(918)	-	(918)	(1,835)	-	(1,835)
Full-Duty Off-The-Line Position Reduction	(14,000)	-	(14,000)	(14,000)	-	(14,000)
Grant Fringe Adjustment	(3,303)	-	(3,303)	(2,867)	-	(2,867)
Insource Fort Totten Security	(9)	-	(9)	(181)	-	(181)
Lease Re-estimate	(1,462)	-	(1,462)	-	-	-
Telecommunication Savings	(8)	-	(8)	(253)	-	(253)
Uniformed Availability Improvement	(10,000)	-	(10,000)	(30,000)	-	(30,000)
Vacancy Reduction	(7,877)	-	(7,877)	(7,877)	-	(7,877)
<b>Subtotal, November Savings</b>	<b>(\$58,464)</b>	<b>\$9,306</b>	<b>(\$49,158)</b>	<b>(\$81,949)</b>	<b>\$21,936</b>	<b>(\$60,013)</b>
<b>Total NOV Changes</b>	<b>\$24,085</b>	<b>\$66,254</b>	<b>\$66,278</b>	<b>(\$331)</b>	<b>\$28,688</b>	<b>\$28,688</b>
<b>FY24 Jan New Needs</b>						
OTPS Adjustment	\$20,000	\$-	\$20,000	\$-	\$-	\$-
PS Adjustment	33,000	-	33,000	-	-	-
PS Adjustment	93,000	-	93,000	-	-	-
PS Adjustment	14,000	-	14,000	-	-	-
<b>Subtotal, Jan New Needs</b>	<b>\$160,000</b>	<b>\$-</b>	<b>\$160,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>FY23 Jan Other Adjustments</b>						
AUTO ARSON AWARD	\$ -	\$125	\$125	-	-	-
Council Reallocation	34	-	34	-	-	-
GPC - DCAS	256	-	256	-	-	-
GPC - DCAS	(256)	-	(256)	-	-	-
Heat, Light and Power	1,023	-	1,023	-	-	-
Heat, Light and Power	77	-	77	-	-	-
Motor Fuel	1,859	-	1,859	-	-	-
PORT SECURITY 2022 AWARD	-	571	571	-	-	-



<i>Dollars in Thousands</i>	City	Non-City	Total	City	Non-City	Total
	PORT SECURITY 2022 AWARD	\$-	\$773	\$773	\$-	\$-
Steamfitters Collective Bargaining Adjustment	47	-	47	47	-	47
<b>Subtotal, FY23 Jan</b>	<b>\$3,040</b>	<b>\$1,469</b>	<b>\$4,509</b>	<b>\$47</b>	<b>\$-</b>	<b>\$47</b>
<b>Savings Jan</b>						
Vacancy Reduction	(\$1,145)	\$-	\$-	\$-	\$-	\$-
<b>Subtotal, Jan Savings</b>	<b>(\$1,145)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Total, FY23 Jan Changes</b>	<b>\$161,895</b>	<b>\$1,469</b>	<b>\$164,509</b>	<b>\$47</b>	<b>\$-</b>	<b>\$47</b>
<b>Total, Nov and Jan Changes</b>	<b>\$138,187</b>	<b>\$3,481</b>	<b>\$141,667</b>	<b>\$16,525</b>	<b>\$20,017</b>	<b>\$36,543</b>
<b>FDNY Budget as of the Fiscal 2024 Preliminary Budget</b>	<b>\$2,004,924</b>	<b>\$503,567</b>	<b>\$2,508,491</b>	<b>\$1,796,231</b>	<b>\$445,851</b>	<b>\$2,242,082</b>

**B. Contract Budget**

<b>FDNY FY24 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
Cleaning Services	\$3,510	2	\$1,675	2
Contractual Services - General	32,452	41	33,368	41
Data Processing Equipment Maintenance	38,917	8	34,624	8
Maintenance and Operation of Infrastructure	2,596	24	<b>2,596</b>	24
Maintenance and Repairs - General	12,546	97	12,546	97
Maintenance and Repairs - Motor Vehicle Equip	2,244	35	2,244	35
Prof. Services - Computer Services	5,290	2	5,296	2
Prof. Services - Direct Educational Services to Students	15	1	15	1
Prof. Services - Legal Services	135	1	135	1
Prof. Services - Other	929	6	877	6
Security Services	186	1	4	1
Telecommunications Maintenance	752	2	752	2
Temporary Services	2,308	2	2,308	2
Training Program for City Employees	42	2	42	2
Transportation Services	287	3	287	3
<b>TOTAL</b>	<b>\$102,210</b>	<b>227</b>	<b>\$96,770</b>	<b>227</b>

**C. Program Areas**

Fire Extinguishment/Emergency Response						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$948,282	\$998,132	\$1,024,323	\$961,624	\$1,022,767	(\$1,556)
Full-Time Salaried - Civilian	16,546	18,394	15,585	6,279	-6,351	(21,936)
Overtime - Uniformed	269,554	386,795	244,454	409,919	235,738	(8,716)
Overtime - Civilian	5,239	5,886	2,846	2,854	2,846	0
Fringe Benefits	18,206	14,670	21,228	22,675	17,854	(3,374)
Additional Gross Pay	184,005	188,352	182,037	181,884	181,798	(239)
Unsalaries	472	434	0	0	0	
<b>Subtotal</b>	<b>\$1,441,833</b>	<b>\$1,612,228</b>	<b>\$1,490,473</b>	<b>\$1,585,235</b>	<b>\$1,454,652</b>	<b>(\$35,822)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$5,194	\$10,068	\$13,421	\$15,271	\$13,421	\$0
Property and Equipment	3,801	6,377	2,010	1,970	2,010	0
Other Services and Charges	1,392	2,008	1,717	1,692	1,717	0
Contractual Services	13,585	16,031	24,082	15,507	21,181	(2,901)
<b>Subtotal</b>	<b>\$23,972</b>	<b>\$34,484</b>	<b>\$41,230</b>	<b>\$34,440</b>	<b>\$38,329</b>	<b>(\$2,901)</b>
<b>TOTAL</b>	<b>\$1,465,804</b>	<b>\$1,646,713</b>	<b>\$1,531,703</b>	<b>\$1,619,675</b>	<b>\$1,492,980</b>	<b>(\$38,723)</b>
<b>Funding</b>						
City Funds			\$1,482,481	\$1,566,640	\$1,455,458	(\$27,024)
Federal - Other			12,634	24,766	935	(11,699)
Intra City			0	0	0	0
Other Categorical			36,807	36,807	36,807	0
State			989	1,062	989	0
<b>TOTAL</b>	<b>\$1,465,804</b>	<b>\$1,646,713</b>	<b>\$1,532,912</b>	<b>\$1,629,275</b>	<b>\$1,494,189</b>	<b>(\$38,723)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	10,578	10,440	10,737	10,737	10,737	0
Full-Time Positions - Civilian	258	258	279	279	279	0
<b>TOTAL</b>	<b>10,836</b>	<b>10,698</b>	<b>11,016</b>	<b>11,016</b>	<b>11,016</b>	<b>0</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Emergency Medical Services						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$232	\$232	\$232	\$232	\$232	\$0
Full-Time Salaried - Civilian	243,636	260,141	269,279	260,646	288,291	19,012
Overtime - Uniformed	0	0	0	0	0	0
Overtime - Civilian	34,308	45,924	20,187	50,288	11,663	(8,524)
Fringe Benefits	603	2,726	4,080	4,081	4,408	328
Additional Gross Pay, Unsalariated, Amount to be Scheduled	28,839	36,959	56,545	50,392	33,247	29,166
<b>Subtotal</b>	<b>\$307,618</b>	<b>\$345,983</b>	<b>\$350,324</b>	<b>\$365,640</b>	<b>\$337,842</b>	<b>\$39,983</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$12,941	\$18,489	\$18,716	\$18,381	\$18,716	\$0
Property and Equipment	3,231	14,246	2,407	2,847	2,407	0
Other Services and Charges	3,709	4,169	8,271	6,839	6,843	(1,428)
Contractual Services	10,136	12,814	14,071	14,077	14,576	505
<b>Subtotal</b>	<b>\$30,017</b>	<b>\$49,718</b>	<b>\$43,465</b>	<b>\$42,143</b>	<b>\$42,542</b>	<b>(\$923)</b>
<b>TOTAL</b>	<b>\$337,635</b>	<b>\$395,702</b>	<b>\$393,789</b>	<b>\$407,782</b>	<b>\$380,384</b>	<b>\$39,059</b>
<b>Funding</b>						
City Funds			\$60,173	\$64,616	\$24,503	(\$35,669)
Federal - Other			0	340	0	0
Other Categorical			333,688	342,994	355,868	22,179
State			761	761	846	85
<b>TOTAL</b>	<b>\$337,635</b>	<b>\$395,702</b>	<b>\$394,622</b>	<b>\$408,711</b>	<b>\$381,217</b>	<b>(\$13,405)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1	1	1	1	1	0
Full-Time Positions - Civilian	4,451	4,487	4,574	4,520	4,386	(188)
<b>TOTAL</b>	<b>4,452</b>	<b>4,488</b>	<b>4,575</b>	<b>4,521</b>	<b>4,387</b>	<b>(188)</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Executive Administrative						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$4,086	\$4,430	\$8,212	\$8,230	\$8,230	\$18
Full-Time Salaried - Civilian	97,026	94,524	93,569	108,805	96,252	2,683
Overtime - Uniformed	97	212	4,807	4,819	4,818	11
Overtime - Civilian	9,319	16,449	4,794	21,794	4,794	0
Fringe Benefits	699	832	736	3,575	5,250	4,514
Additional Gross Pay	6,075	7,308	5,062	4,739	4,739	(322)
<b>Subtotal</b>	<b>\$117,302</b>	<b>\$123,755</b>	<b>\$117,180</b>	<b>\$151,962</b>	<b>\$124,083</b>	<b>\$6,903</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$38,347	\$41,072	\$22,938	\$26,923	\$21,863	(\$1,075)
Fixed and Misc Charges	1,301	1,844	495	601	495	0
Property and Equipment	17,065	10,157	3,023	11,724	3,023	0
Other Services and Charges	83,726	79,097	85,120	120,951	83,551	(1,569)
Contractual Services	78,662	79,971	57,370	69,169	54,372	(2,998)
<b>Subtotal</b>	<b>\$219,101</b>	<b>\$212,141</b>	<b>\$168,946</b>	<b>\$229,367</b>	<b>\$163,303</b>	<b>(\$5,643)</b>
<b>TOTAL</b>	<b>\$336,402</b>	<b>\$335,896</b>	<b>\$286,125</b>	<b>\$381,329</b>	<b>\$287,386</b>	<b>\$1,261</b>
<b>Funding</b>						
City Funds			\$258,359	\$303,660	\$246,316	(\$12,043)
Other Categorical			0	708	0	0
Capital- IFA			567	567	567	0
Federal - Other			2,328,985	2,601,969	2,291,402	(37,583)
Intra City			0	374	0	0
State			0	719	0	0
<b>TOTAL</b>	<b>\$336,402</b>	<b>\$335,896</b>	<b>\$2,587,911</b>	<b>\$2,907,997</b>	<b>\$2,538,285</b>	<b>(\$49,626)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	30	28	51	53	53	2
Full-Time Positions - Civilian	1,074	1,016	1,098	1,050	1,050	(48)
<b>TOTAL</b>	<b>1,104</b>	<b>1,044</b>	<b>1,149</b>	<b>1,103</b>	<b>1,103</b>	<b>(46)</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Fire Prevention						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$1,709	\$1,791	\$3,843	\$3,869	\$3,884	\$41
Full-Time Salaried - Civilian	35,760	37,549	37,207	35,692	35,427	(1,780)
Overtime - Uniformed	345	354	176	202	201	25
Overtime - Civilian	4,155	5,006	1,988	2,535	2,535	548
Fringe Benefits	63	213	55	70	55	0
Additional Gross Pay	1,838	2,892	1,514	1,627	1,627	113
<b>Subtotal</b>	<b>\$43,871</b>	<b>\$47,804</b>	<b>\$44,783</b>	<b>\$43,994</b>	<b>\$43,729</b>	<b>(\$1,054)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$862	\$905	\$1,354	\$876	\$1,354	\$0
Property and Equipment	1	38	6	95	6	0
Other Services and Charges	357	208	306	306	306	0
Contractual Services	488	421	318	660	318	0
<b>Subtotal</b>	<b>\$1,708</b>	<b>\$1,573</b>	<b>\$1,984</b>	<b>\$1,936</b>	<b>\$1,984</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$45,578</b>	<b>\$49,377</b>	<b>\$46,766</b>	<b>\$45,930</b>	<b>\$45,713</b>	<b>(\$1,054)</b>
<b>Funding</b>						
City Funds			\$1,660	\$1,181	\$1,660	\$0
Intra City			47,072	46,236	46,018	(1,054)
State			0	75	0	
<b>TOTAL</b>	<b>\$45,578</b>	<b>\$49,377</b>	<b>\$48,732</b>	<b>\$47,492</b>	<b>\$47,678</b>	<b>(\$1,054)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	10,750	10,615	10,952	10,954	10,954	2
Full-Time Positions - Civilian	544	525	581	573	565	(16)
<b>TOTAL</b>	<b>11,294</b>	<b>11,140</b>	<b>11,533</b>	<b>11,527</b>	<b>11,519</b>	<b>(14)</b>
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Fire Investigation						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$16,126	\$16,271	\$16,560	\$17,272	\$17,447	\$888
Full-Time Salaried - Civilian	343	326	333	333	333	0
Overtime - Uniformed	2,608	4,835	2,853	2,982	2,853	0
Overtime - Civilian	0	4	33	33	33	0
Fringe Benefits	602	515	457	632	457	0
Additional Gross Pay	2,929	3,167	2,960	3,159	3,158	198
<b>Subtotal</b>	<b>\$22,607</b>	<b>\$25,118</b>	<b>\$23,195</b>	<b>\$24,411</b>	<b>\$24,280</b>	<b>\$1,085</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$75	\$105	\$226	\$217	\$226	\$0
Property and Equipment	15	13	10	10	10	0
Other Services and Charges	0	4	14	23	14	0
Contractual Services	3	2	0	0	0	0
<b>Subtotal</b>	<b>\$92</b>	<b>\$124</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$22,700</b>	<b>\$25,242</b>	<b>\$23,445</b>	<b>\$24,661</b>	<b>\$24,530</b>	<b>\$1,085</b>
<b>Funding</b>						
City Funds			2,960	3,159	3,158	198
State			0	130	0	0
<b>TOTAL</b>	<b>\$22,700</b>	<b>\$25,242</b>	<b>\$2,960</b>	<b>\$3,289</b>	<b>\$3,158</b>	<b>\$198</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	128	135	136	136	136	0
Full-Time Positions - Civilian	5	4	5	5	5	0
<b>TOTAL</b>	<b>133</b>	<b>139</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.