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Management

**Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the**

# **New York City Emergency Management**

**March 15, 2024**

Prepared by Tanveer Singh, Financial Analyst



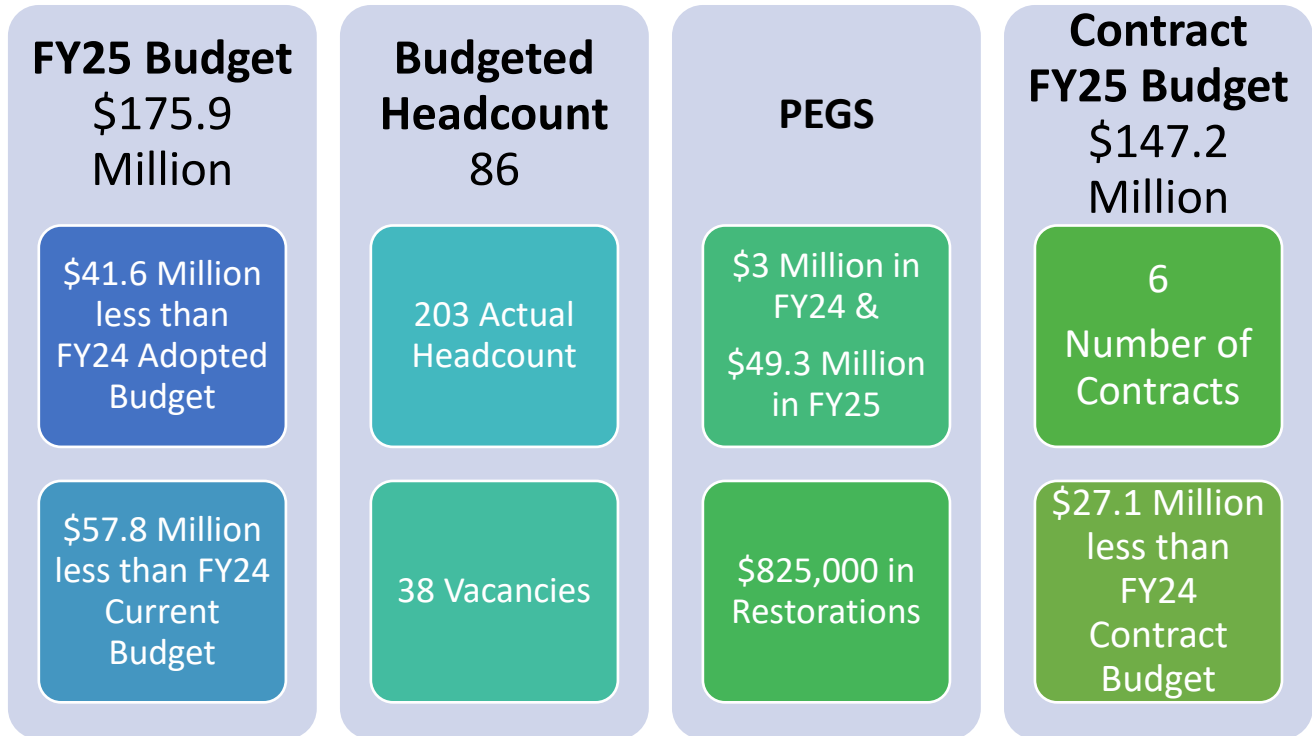
## Table of Contents

New York City Emergency Management Overview.....	1
New York City Emergency Management Fiscal 2025 Budget Snapshot.....	1
New York City Emergency Management Financial Plan Overview.....	1
New York City Emergency Management Financial Summary .....	2
Fiscal 2025 Preliminary Budget Changes.....	3
Headcount .....	4
New York City Emergency Management Contract Budget.....	5
New York City Emergency Management Miscellaneous Revenue.....	6
Fiscal 2024 Preliminary Mayor’s Management Report .....	6
Budget Issues and Concerns .....	7
Appendices: .....	8
A. Budget Actions in the November and Preliminary Plans .....	8
B. Program Areas .....	9

## New York City Emergency Management Overview

NYC Emergency Management (NYCEM or the Department) helps New Yorkers before, during, and after emergencies through preparedness, education, response, and recovery. The agency leads the coordination for multiagency responses to emergencies and other significant incidents in New York City, including planned events, severe weather, and other natural and non-natural hazards

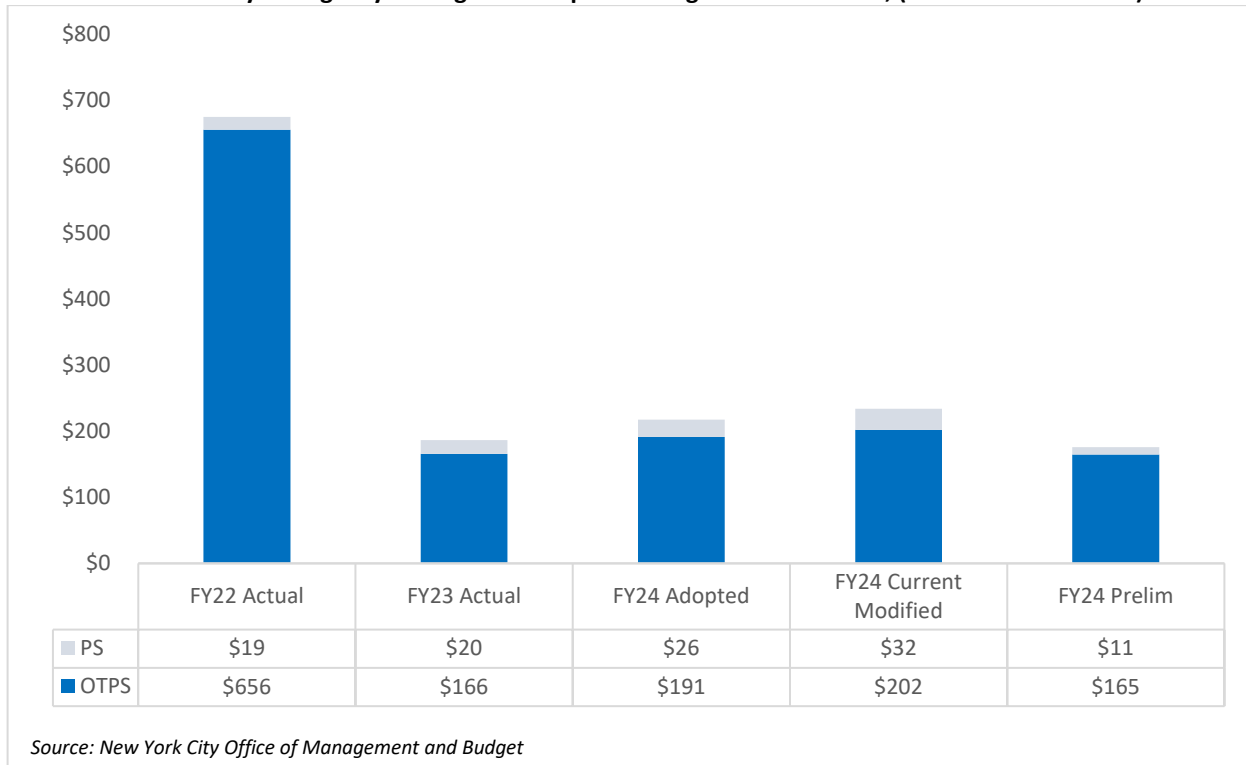
## New York City Emergency Management Fiscal 2025 Budget Snapshot



## New York City Emergency Management Financial Plan Overview

New York City Emergency Management’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$175.9 million in Fiscal 2025, which represents 0.2 percent of the City’s \$109.4 billion Fiscal 2025 budget. NYCEM’s Fiscal 2025 budget includes \$11.1 million for Personal Services (PS) to support 86 full-time positions. NYCEM’s actual headcount is typically much greater than the budgeted headcount at adoption each year as more than half of the full-time positions are funded by federal grants which are not included in the budget until mid-year. The Fiscal 2024 budgeted headcount The Department’s Other Than Personal Services (OTPS) funding totals \$164.8 million and includes \$147.2 million for contractual services, the majority of which is allocated for general contracting and various maintenance contracts. Chart 1 presents the breakdown of the PS and OTPS.

**Chart 1: New York City Emergency Management Expense Budget – PS and OTPS, (Dollars in Thousands)**



### New York City Emergency Management Financial Summary

The Plan includes \$175.9 million for NYCEM in Fiscal 2025 decreasing to \$30.6 million by the end of the Plan period, an expenditure decrease of 82.6 percent. Although this appears to be a steep spending decline, it is important to note that funding for NYCEM’s budget is generally added in the current fiscal year due to various federal and state grants. Grants are only expendable during the fiscal year in which they are awarded, so NYCEM's actual spending has typically averaged approximately \$200 million each year.

NYCEM currently serves two roles in the City's asylum seeker response efforts, the first being coordinating with H+H on the management of the Humanitarian Emergency Response and Relief Centers (HERRCs) and second, serving as the administrative services for response efforts, this entails processing asylum seekers and delegating tasks to other city agencies. NYCEM is jointly managing the creation and operation of the HERRCs. The HERRCs are the first touch point for many of the arriving asylum seekers, helping people by immediately offering shelter, food, medical care, case work services, and a range of settlement options. NYCEM supports the operations of HERRCs including contracting to provide site management, staffing, and other wrap around services. Additional NYCEM expenses related to the asylum seekers include costs associated with using office space at the American Red Cross as a Navigation Center, as well as other costs associated with supplies and logistical support. NYCEM currently partners with various City agencies to provide a coordinated response to the asylum seeker influx. NYCEM’s total budgeted funding for asylum response efforts is \$160.0 million in Fiscal 2024 and \$141.2 million in Fiscal 2025.

Table 1 provides a general summary of the Department’s budget. General headcount figures are also provided within the table but will be discussed in greater detail further into the report.

**Table 1: New York City Emergency Management Financial Summary (Dollars in Thousands)**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Budget by U/A</b>						
Personal Services	\$19,287	\$20,491	\$26,076	\$31,877	\$11,129	(\$14,948)
Other Than Personal Services	656,042	165,748	191,489	201,807	164,808	(\$26,681)
<b>TOTAL</b>	<b>\$675,329</b>	<b>\$186,238</b>	<b>\$217,565</b>	<b>\$233,684</b>	<b>\$175,937</b>	<b>(\$41,628)</b>
<b>Funding</b>						
City Funds			\$189,667	\$193,268	\$170,656	(\$19,011)
Other Categorical			0	47	0	0
State			0	375	0	0
Federal - Community Development			5,783	6,703	4,416	(1,368)
Federal - Other			22,115	33,291	865	(21,249)
<b>TOTAL</b>	<b>\$657,329</b>	<b>\$186,238</b>	<b>\$217,565</b>	<b>\$233,684</b>	<b>\$175,937</b>	<b>(\$41,628)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	198	203	205	241	86	(119)
<b>TOTAL</b>	<b>198</b>	<b>203</b>	<b>205</b>	<b>241</b>	<b>86</b>	<b>(119)</b>

\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

The NYCEM's Fiscal 2025 Budget is funded by two main sources. The largest funding source is City tax-levy, which accounts for more than 97 percent of NYCEM's funding. Federal funding, which is approximately three percent of the budget, makes up the remainder of the funding source.

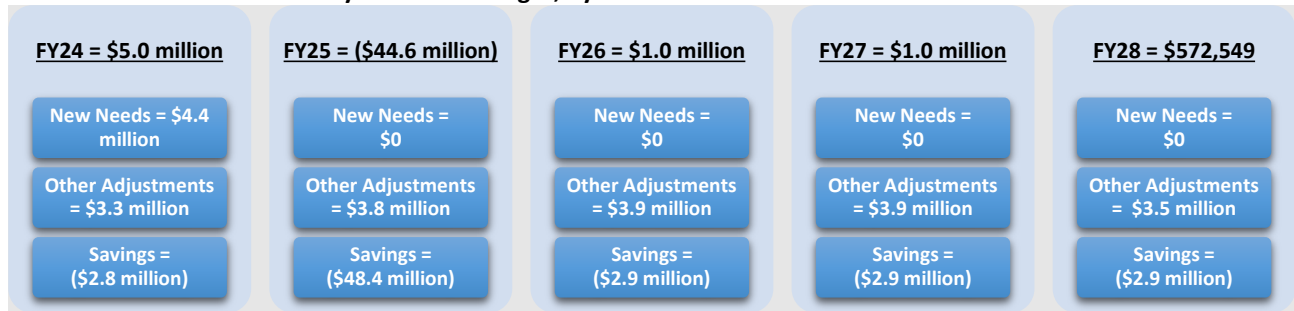
Federal funds in NYCEM's budget are provided primarily through the Urban Areas Security Initiative (UASI) Grant, a federal program to assist high-threat, high-density urban areas to protect against, mitigate, prevent, respond to, and recover from acts of terrorism. Federal UASI funding is not typically assumed for the next fiscal year in the Preliminary Plan. As a result, the current ratio of City funding to federal funding is subject to change once federal dollars are realized in the Plan.

The NYCEM's budget had grown exponentially during COVID-19 due to an influx of federal pandemic related funds. In Fiscal 2022, NYCEM received \$727 million in federal funds, nearly 96 percent (\$695 million) of which were COVID-19 related. Due to NYCEM's reliance on federal funds and the City's practice of projecting federally funded expenses only over a short term, NYCEM's baseline budget at adoption is typically far less than its actual spending in each fiscal year. While COVID funding has decreased as the pandemic has diminished, NYCEM's budget has been supplemented by funding related to the asylum seeker response effort. The city tax-levy funding for asylum seekers accounts for \$160 million in Fiscal 2024 or 68.5 percent of NYCEM's budget.

### Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan decreased NYCEM's budget by \$5.0 million in Fiscal 2024 and \$44.6 million in Fiscal 2025 when compared to the November Plan. The Preliminary Plan includes \$4.5 million of new needs in Fiscal 2024 only, followed by other adjustments and savings that impact the outyears.

**Chart 2: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year\***



\*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the PEG actions for the Department in the November and Preliminary Plans.

**Table 2: Agency Total Program to Eliminate the Gap (PEG)**

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	\$1,158	\$1,838	\$1,558	\$1,558	\$0
Preliminary Plan	2,777	48,423	2,885	2,885	2,885
<b>TOTAL PEGs</b>	<b>\$3,958</b>	<b>\$50,238</b>	<b>\$29,958</b>	<b>\$29,958</b>	<b>\$29,958</b>

Source: New York City Office of Management and Budget

**New Needs**

**Stockpile Management.** The Preliminary Plan includes additional funding of \$4.5 million for the management and disposal of the COVID-19 PPE Stockpile.

**PEGS**

**Asylum Seeker Re-estimates.** The Preliminary Plan includes savings of \$45.6 million in Fiscal 2025 only. This savings is a result of re-estimation of costs associated with the decreased amount of migrants within the system due to the 60-day rule issued by the administration. The 60-day rule requires that asylum seekers leave the shelter system within 60 days of being admitted.

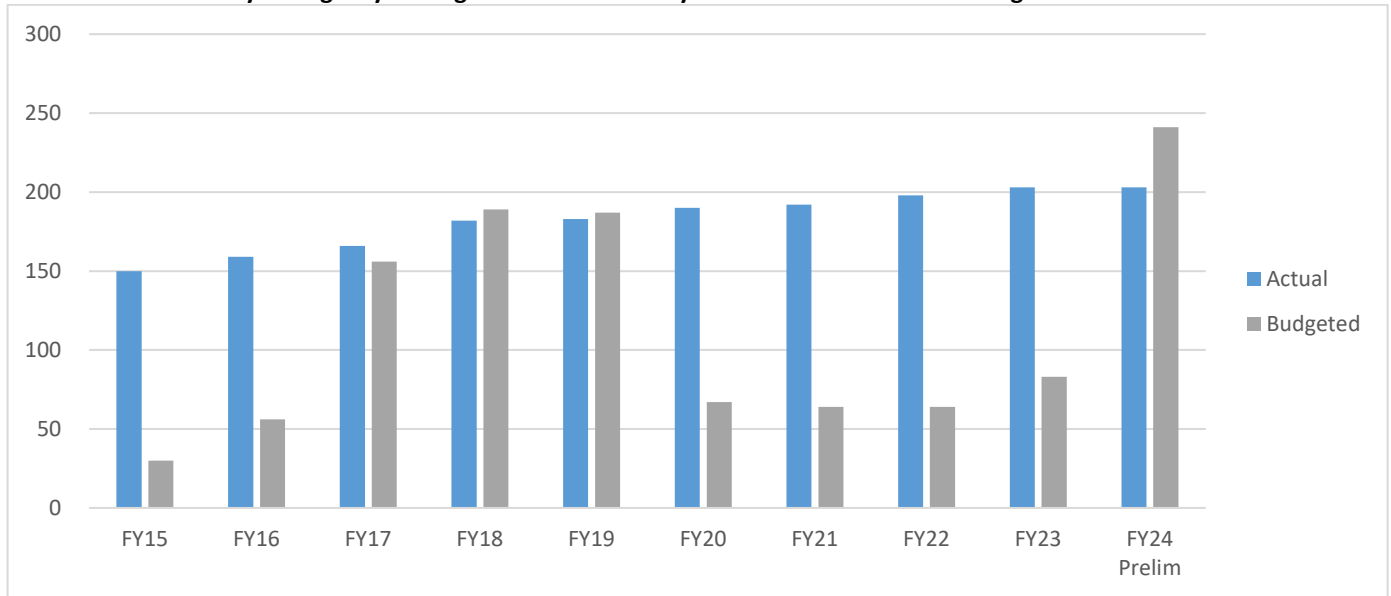
**Grant Fringe Adjustment.** The Preliminary Plan includes savings of \$3 million in Fiscal 2024, increasing to \$3.7 million in the outyears. These savings are associated with fringe benefits which are being offset by federal grants.

**Headcount**

NYCEM is a relatively small City agency, with a budgeted headcount of 205 as of Fiscal 2024 adoption. The current Fiscal 2024 budgeted headcount is 241, an increase of 36 positions since adoption. In Fiscal 2025, NYCEM’s budgeted headcount is 86. It is typical at this time of year that the next year’s budgeted headcount is lower due to the fact that much of the headcount is funded by federal sources, which are added during the current fiscal year. Of the 196 filled positions currently at NYCEM, 125 are federally funded, through programs such as Urban Area Security Initiative (UASI). Following years of headcount growth during the previous administration, budgeted headcount continues to grow at a steady increase, this is due to the city’s reliance on NYCEM for emergency situations such as the COVID-19 pandemic and the asylum seeker crisis. The average budgeted headcount for the past ten fiscal years at the Preliminary Plan for NYCEM is 114, while the actual average headcount during this same period is 183. The City’s hiring freeze does not impact NYCEM as the agency hires additional

staff as needed with federal funds during each fiscal year. With a current budgeted headcount of 241 in Fiscal 2024, NYCEM’s vacancy rate is 15 percent.

**Chart 3: New York City Emergency Management’s Preliminary Plan Ten Year Actual vs. Budgeted Headcount**



### New York City Emergency Management Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget. NYCEM’s Fiscal 2025 Contract Budget totals \$147.2 million, this is \$27.1 million or 15.5 percent less than NYCEM’s Fiscal 2024 contract budget at adoption. This difference is the result of two contract amounts decreasing over the course of the fiscal year, the first being General Contracting services, which has decreased by \$18.8 million. The second decrease is within professional services contracts, which has decreased by \$8.3 million. These are asylum seeker emergency contracts, which the administration has been trying to reduce over the course of the crisis. These contracts have been reduced as a result of much investigation into their design and award.

Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Contractual Services - General	\$160,055	1	\$141,274	1
Maintenance & Rep Motor Vehicle Equipment	10	1	10	1
Office Equipment Maintenance	37	1	37	1
Data Processing Maintenance	20	1	20	1
Transportation Expenditures	1	1	1	1
Professional Service Other	14,094	1	5,806	1
<b>TOTAL</b>	<b>\$174,216</b>	<b>6</b>	<b>\$147,147</b>	<b>6</b>

Source: New York City Office of Management and Budget



## New York City Emergency Management Miscellaneous Revenue

The Preliminary Plan includes approximately \$4.5 million of miscellaneous revenue in Fiscal 2025, \$32.3 million less than the amount of miscellaneous revenue in Fiscal 2024 at adoption. This difference is the result of the timing of federal reimbursement for programs such as Urban Areas Security Grant (UASI) and Homeland Security Grants (SHSG).

Revenue Sources	FY24	FY25	FY26	FY27	FY28
Various Federal Grant Reimbursements	\$36,291	\$4,465	\$3,883	\$3,710	\$3,710
Purchase Vehicle and Equipment	375	0	0	0	0
Solomon Fellows for Public Service	10	0	0	0	0
Mayor's Fund - Security Upgrade	33	0	0	0	0
Ready NY Outreach Campaign	5	0	0	0	0
<b>TOTAL</b>	<b>\$36,713</b>	<b>\$4,465</b>	<b>\$3,883</b>	<b>\$3,710</b>	<b>\$3,710</b>

Source: New York City Office of Management and Budget

## Fiscal 2024 Preliminary Mayor’s Management Report

The Mayor’s Office publishes the Preliminary Mayors Management Report (PMMR) to highlight agency performance through the first four months of the fiscal year, monitoring specific items for each agency. NYCEM has two service goals, first to ensure that City government is ready for emergencies, and second, to prepare New York City residents and private sector entities for emergencies. Below are highlights from the Fiscal 2024 PMMR.

The reporting in the PMMR does not include any significant changes in Fiscal 2024, with no new indicators added for NYCEM. The indicators that are included appropriately report on NYCEM’s actions, however, additional indicators about the watch command, types of incidents, and daily functions of NYCEM would offer more context about the agency’s functions.

- Days Emergency Operations Center Activated.** The Emergency Operations Center (EOC) was activated every day during Fiscals 2021 and 2022, totaling more than 730 days. The EOC was first activated in February 2020 in response to the COVID-19 pandemic. Since the ending of the COVID-19 pandemic NYCEM claims they have ended the perpetual EOC and will use it primarily for weather emergencies, they have still NYCEM activated EOC for 123 days, during the first four months of the Fiscal Year.
- Community Engagement Response Team (CERT) Volunteer Hours.** CERT volunteers are trained members of the community that provide basic response skills for emergencies. Through the first four months of Fiscal 2024, CERT members volunteered for 3,889 hours, this figure has increased significantly, as CERT members volunteered 3,202 in the first four months of Fiscal 2023. CERT was deployed 79 times during the first four months of Fiscal 2024, including to staff service centers providing support during the Asylum Seeker crisis.
- Participants at Emergency Preparedness Education Sessions.** NYCEM conducts emergency preparedness education sessions including CERT seminars, public preparedness presentations for residents and community groups, preparedness activities conducted at outreach fairs, and preparedness in the workplace presentations. In the first four months of Fiscal 2024, NYCEM conducted 317 sessions. Although this number has increased compared to the previous Fiscal



Year (263), it is still far below their target of 2,500, which they have failed to reach in any preceding fiscal year.

- **NotifyNYC CorpNet, Advance Warning System, and Community Preparedness Newsletter.** Notify NYC is New York City's dedicated emergency public communications program. Notify NYC staff operate year-round 24 hours a day out of Watch Command, where they constantly monitor emergency activity in New York City and the metropolitan area. The program had 1,137,388 subscribers in April 2023 and has now grown to 1,198,986 subscribers by January 2024.

## Budget Issues and Concerns

- **Asylum Seeker Costs.** The Administration has re-estimated spending associated with the asylum seeker response effort due to lower-than-anticipated costs. While this adjustment may seem positive, smaller budgets can result in diminished services for migrants. The unpredictability of the situation and the need for various services, including emergency response, shelter, and healthcare, make it challenging to accurately allocate resources. The Administration must carefully balance cost considerations with the essential services required to address the humanitarian needs of asylum seekers, ensuring that budget cuts do not compromise the city's ability to provide comprehensive support.
- **Climate Change.** Climate change, notably rising sea levels and intensified storms, poses challenges for NYCEM. The increased risk of flooding and coastal surges threatens critical infrastructure and public safety. NYCEM must adapt strategies and infrastructure to address these evolving climate-related threats, ensuring the city's resilience against the growing risk of coastal emergencies.

**Appendices:****A. Budget Actions in the November and Preliminary Plans**

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>NYCEM Budget at FY24 Adoption</b>	<b>\$8,958,997</b>	<b>\$2,312,334</b>	<b>\$11,271,331</b>	<b>\$8,414,862</b>	<b>\$2,288,964</b>	<b>\$10,703,826</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Administrative Budget Savings	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
Dataminr Software Savings	(184)	0	(184)	(208)	0	(208)
Interim Flood Protection Measures Program	(223)	0	(223)	(825)	0	(825)
IT Savings	(200)	0	(200)	(161)	0	(161)
Maintenance Savings	(50)	0	(50)	(75)	0	(75)
Microsoft Azure Savings	(100)	0	(100)	(100)	0	(100)
PS Savings	(126)	0	(126)	(194)	0	(194)
Telecommunications Savings	(250)	0	(250)	(250)	0	(250)
<b>Subtotal, PEGs</b>	<b>(\$1,158)</b>	<b>\$0</b>	<b>(\$1,158)</b>	<b>(\$1,838)</b>	<b>\$0</b>	<b>(\$1,838)</b>
<b>Other Adjustments</b>						
UASI Rolls	\$0	\$2,019	\$2,019	\$0	\$0	\$0
4023 Roll Mod	0	950	950	0	0	0
Aid for Asylum Seekers	0	0	0	131,867	0	131,867
2941 & 2943 Roll	0	183	183	0	0	0
City Service Corps	(23)	0	(23)	0	0	0
Correction	0	120	120	0	0	0
Collective Bargaining	15	0	15	16	0	16
DASNY Grant	362	0	362	0	0	0
FY24 Rolls	0	5,413	5,413	0	720	720
IDA Rolls	0	864	864	0	1,243	1,243
Various Federal Rolls	0	2,358	2,358	0	35	35
<b>Subtotal, Other Adjustments</b>	<b>\$355</b>	<b>\$11,906</b>	<b>\$12,261</b>	<b>\$131,883</b>	<b>\$1,998</b>	<b>\$133,881</b>
<b>TOTAL, All Changes in November Plan</b>	<b>(\$803)</b>	<b>\$11,906</b>	<b>\$11,103</b>	<b>\$130,045</b>	<b>\$1,998</b>	<b>\$132,043</b>
<b>NYCEM Budget as of the November Plan</b>	<b>\$8,958,194</b>	<b>\$2,324,240</b>	<b>\$11,282,434</b>	<b>\$8,544,907</b>	<b>\$2,290,962</b>	<b>\$10,835,869</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>New Needs</b>						
Stockpile Management	\$4,449	\$0	\$4,449	\$0	\$0	\$0
<b>Subtotal, New Needs</b>	<b>\$4,449</b>	<b>\$0</b>	<b>\$4,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Asylum Seeker Re-estimates	\$0	\$0	\$0	(\$45,648)	\$0	(\$45,648)
Grant Fringe Adjustment	(3,000)	0	(3,000)	(3,600)	(89)	(3,689)
Restoration of Interim Flood Protections Program	223	0	223	825	0	825
<b>Subtotal, PEGs</b>	<b>(\$2,777)</b>	<b>\$0</b>	<b>(\$2,777)</b>	<b>(\$48,423)</b>	<b>(\$89)</b>	<b>(\$48,513)</b>
<b>Other Adjustments</b>						
CERT Program District 31	\$1	\$0	\$1	\$0	\$0	\$0
BC 2633 & 2634	0	250	250	0	0	0
Transfer from DOHMH	93	0	93	185	0	185
Grant Fringe Adjustment	0	3,000	3,000	3,600	0	3,600
<b>Subtotal, Other Adjustments</b>	<b>\$94</b>	<b>\$3,250</b>	<b>\$3,343</b>	<b>\$3,785</b>	<b>\$0</b>	<b>\$3,785</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>\$1,766</b>	<b>\$3,250</b>	<b>\$5,016</b>	<b>(\$44,638)</b>	<b>(\$89)</b>	<b>(\$44,728)</b>
<b>NYCEM Budget as of the Preliminary Plan</b>	<b>\$8,959,960</b>	<b>\$2,327,490</b>	<b>\$11,287,450</b>	<b>\$8,500,269</b>	<b>\$2,290,873</b>	<b>\$10,791,141</b>

Source: New York City Office of Management and Budget

**B. Program Areas**

<b>Personal Services &amp; Other Than Personal Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$17,634	\$18,518	\$20,232	\$23,936	\$10,294	(\$9,938)
Overtime - Civilian	978	1,116	184	215	184	0
Additional Gross Pay	203	406	5	10	5	0
Additional Gross Pay - Labor Reserve	0	6	0	0	0	0
Amounts to be Scheduled	0	0	18	18	18	0
Fringe Benefits	0	0	5,511	7,546	501	(5,009)
P.S. Other	0	0	0	0	0	0
Unsalaries	472	444	127	153	127	0
<b>Subtotal</b>	<b>\$19,287</b>	<b>\$20,491</b>	<b>\$26,076</b>	<b>\$31,877</b>	<b>\$11,129</b>	<b>(\$14,948)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$577,659	\$113,605	\$160,123	\$134,879	\$141,341	(\$18,781)
Contractual Services - Professional Services	49,659	27,541	14,094	26,013	5,806	(8,288)
Fixed & Misc. Charges	39	57	20	51	20	0
Other Services & Charges	27,065	22,657	15,938	35,497	17,045	1,108
Property & Equipment	602	1,014	460	2,054	466	6
Supplies & Materials	1,018	875	855	3,313	130	(725)
<b>Subtotal</b>	<b>\$656,042</b>	<b>\$165,748</b>	<b>\$191,489</b>	<b>\$201,807</b>	<b>\$164,808</b>	<b>(\$26,681)</b>
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*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*