

New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Justin Brannan, Chair Finance Committee
Hon. Joann Ariola, Chair,
Committee on Fire and Emergency Management

**Note on the Fiscal 2025 Executive Plan and
the Fiscal 2025 Executive Capital Commitment Plan for the
Fire Department of New York**

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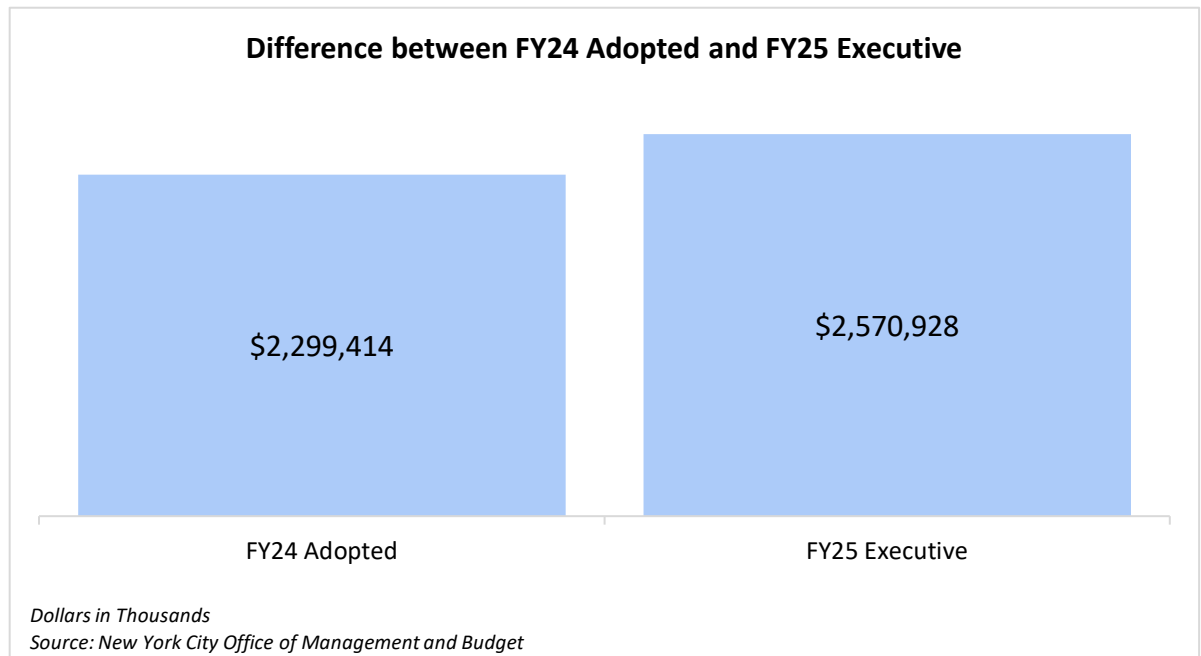
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Fiscal 2025 Executive Plan

| FY24 | FY25 |
|--|--|
| +\$461.7 million since Adopt. | +\$310.5 million since Adopt. |
| +\$78.6 million since Prelim. | +\$45.2 million since Prelim. |

Fire Department’s Budget Overview

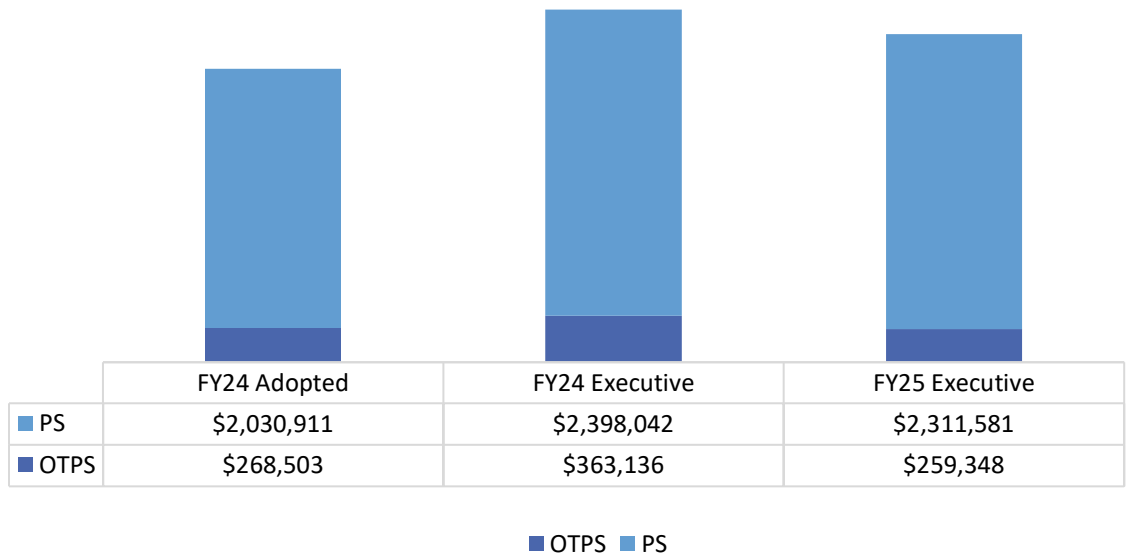
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$2.57 billion for the Fire Department of New York (FDNY or the Department). The Department’s projected Fiscal 2025 budget represents 2.3 percent of the City’s proposed \$111.6 billion Fiscal 2025 budget in the Executive Plan. FDNY’s Fiscal 2025 budget in the Executive Plan is \$45.2 million greater than its \$2.5 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January. The Fiscal 2025 Executive Budget is \$271.5 million greater than the Fiscal 2024 Adopted Budget as shown in the chart below. For additional information on FDNY’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/057-FDNY.pdf>



**PS and
OTPS:**

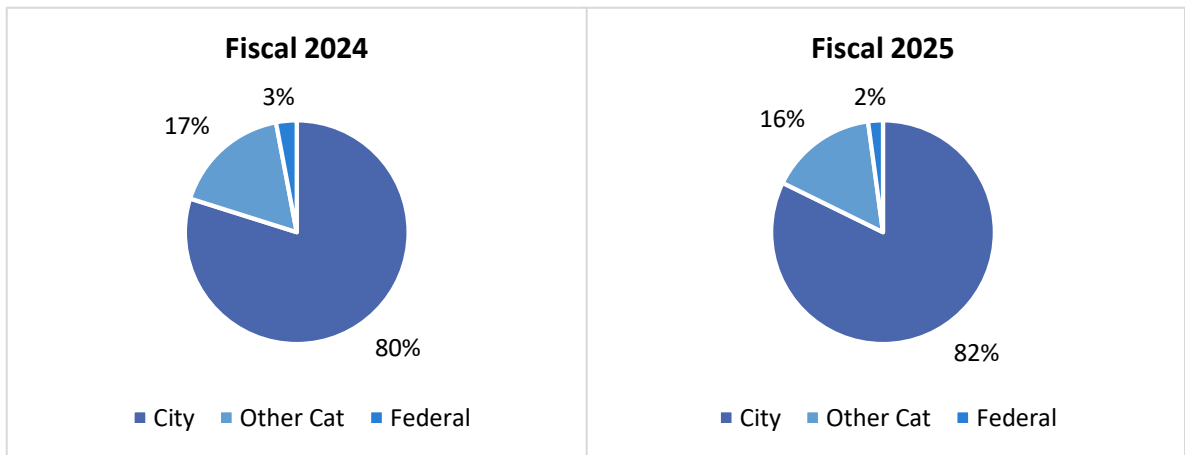
**FY25 Contract
Budget:
\$58.6 million**

**Number of
Contracts in
FY25: 226**



*Dollars in Thousands
Source: New York City Office of Management and Budget*

**Agency
Budget by
Funding
Source**

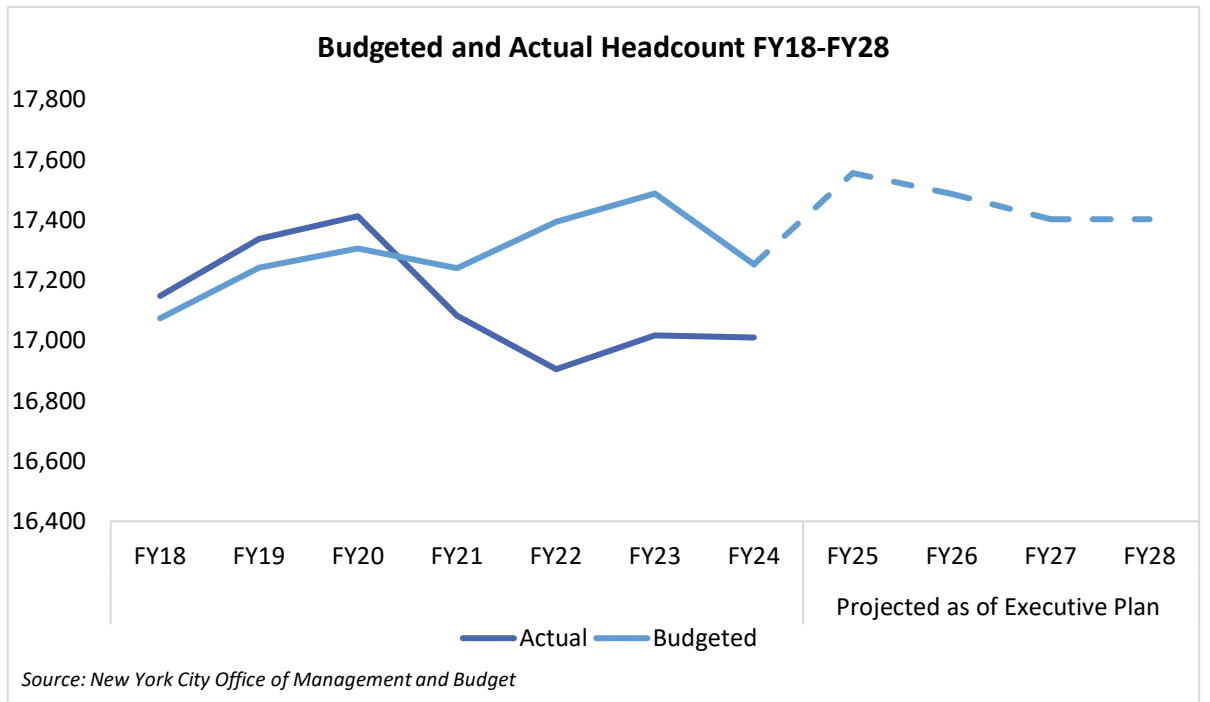


Source: New York City Office of Management and Budget

FY24 Budgeted Headcount:
17,253 full-time positions
Uniform: 10,952
Civilian: 6,301

Actual Headcount as of March:
17,010

Vacancies as of March: 243



FY25 Changes in Exec:
Total: \$45.2 million
New Needs: \$11.8 million
Other Adjustments: \$33.4 million

Significant Executive Plan Changes

New Needs

- **Ambulance Tours.** The Executive Plan includes an additional \$1.7 million in Fiscal 2024, increasing to \$9.4 million by Fiscal 2028. This funding will support an additional 25 tours (12 Advanced Life Support and 13 Basic Life Support) which were previously run by voluntary hospitals.
- **PS Adjustment.** The Executive Plan includes an additional \$41 million in Fiscal 2024 only to address the FDNY’s projected personal services deficit. The funding is comprised of approximately \$35.0 million for overtime and the remaining \$6.0 million provided to increase uniformed and civilian salaries.
- **OTPS Adjustment.** The Executive Plan includes \$27.0 million in Fiscal 2024 only for an OTPS costs adjustment to better align current year budget spending to historical spending levels in areas such as auto parts and telecommunication services.
- **Civilian Staffing.** The Executive Plan includes \$268,979 in Fiscal 2024, \$3.4 million in Fiscal 2025, and \$5.3 million in Fiscal 2026-2028 with an additional 26 positions in Fiscal 2024 and 80 civilian positions in Fiscal 2025 and in the outyears in various bureaus including, Fire Prevention, Health Services, Payroll, Technology Development and Systems, EEO, Fleet and others.
- **EMS Revenue.** The Executive Plan includes a funding shift of \$164.0 million in Fiscal 2024 from Other Categorical to City funding. The budget previously assumed federal reimbursement from the Certified Public Expenditure billing methodology for Medicaid transports, which is currently pending Federal approval. The funding has been swapped with City funds because FDNY will still incur these costs for the provision of emergency medical services.

Other Adjustments

- **Various Collective Bargaining.** The Executive Plan includes \$3.9 million in Fiscal 2024 and increasing to \$5.6 million in Fiscal 2026 and in the outyears for various collective bargaining costs, as well as for providing manager and other jurisdiction (non-unionized) employee’s similar patterns of raises.

Budget Response:
FY25 Estimate: Call to Action
Included in the Executive Budget: \$0

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council had identified EMS Pay Parity as a critical issue. The budget response called on the Administration to add significant investment for pay parity for these City employees. Although EMS workers’ wages have risen slightly recently, the increase cannot be recognized as pay parity. Considering the increase in response times for EMS services, the City needs to not only retain current staff, but incentivize hiring for additional positions to meet the health needs of New Yorkers.

The Executive Plan does not include any funding for EMS Pay Parity, as shown in the table. For more details on the budget response <https://council.nyc.gov/wp-content/uploads/2024/04/FY25-Prelim-Budget-Response.pdf>

| FY25 Budget Response Items | | | |
|----------------------------|---------------------|------------------|---------------------------|
| # | Response Priorities | Amount Requested | Amount in the Exec Budget |
| 1 | EMS Pay Parity | Call to Action | \$0 |

Capital Plan Overview

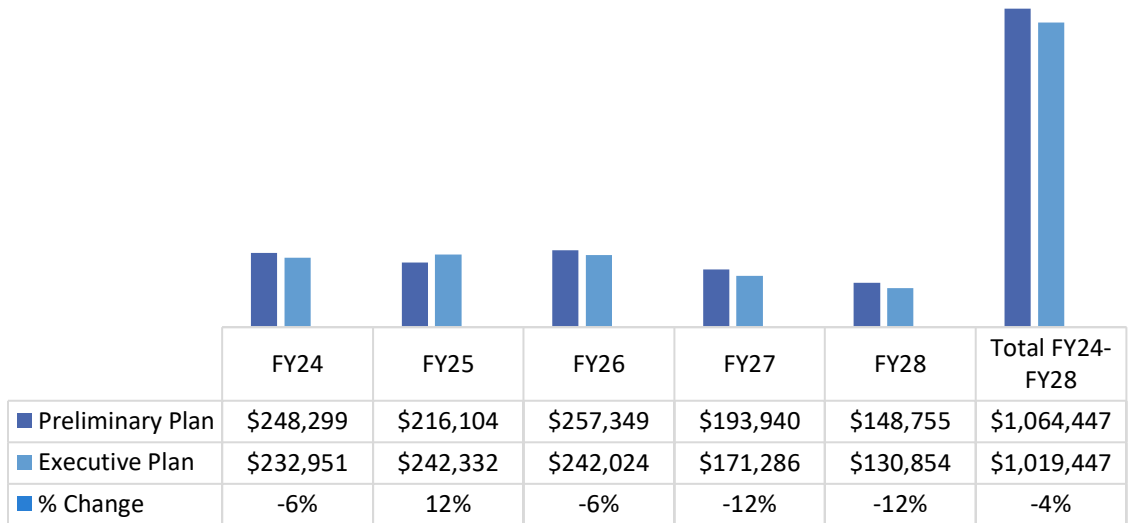
On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).

FDNY’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$1.02 billion, 4.4 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department’s planned commitments comprise one percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.

**Capital
Commitment
Plan**

Fiscal 2024-2028 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

**Capital
Highlights**

- **New Training Center for FDNY.** In the Executive Capital Commitment Plan \$20.6 million and \$19.2 million is pushed from Fiscal 2027 and Fiscal 2028 into Fiscal 2030. These commitments support the construction of a new training center to combine the Fire and EMS Academies.
- **New Pumpers.** In the Executive Capital Commitment Plan \$43.9 million of funding was pushed into Fiscal 2025 for the purchase of new pumpers. This funding was originally planned for Fiscal 2026. This commitment will support the purchase of 41 new fire engines.

Budget Action Chart

| <i>Dollars in Thousands</i> | Fiscal 2024 | | | Fiscal 2025 | | |
|---|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| FDNY Budget as of the Preliminary Plan | \$1,580,962 | \$417,150 | \$1,998,112 | \$1,666,255 | \$215,630 | \$1,881,885 |
| New Needs | | | | | | |
| Ambulance Tours | \$338 | \$1,404 | \$1,742 | \$2,021 | \$6,385 | \$8,406 |
| Civilian Staffing | 269 | 0 | 269 | 3,406 | 0 | 3,406 |
| EMS Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| PS Adjustment | 41,000 | 0 | 41,000 | 0 | 0 | 0 |
| OTPS Adjustment | 27,000 | 0 | 27,000 | 0 | 0 | 0 |
| Subtotal, New Needs | \$68,607 | \$1,404 | \$70,011 | \$5,427 | \$6,385 | \$11,812 |
| Other Adjustments | | | | | | |
| State Grants | \$0 | \$305 | \$305 | \$0 | \$0 | \$0 |
| SHSG & UASI | 0 | 8,850 | 8,850 | 24,595 | 0 | 24,595 |
| Heat, Light and Power | (1,798) | 0 | (1,798) | (267) | 0 | (267) |
| Hurricane Ivy | 0 | 264 | 264 | 0 | 0 | 0 |
| Lease Adjustment | 0 | 0 | 0 | 2,538 | 0 | 2,538 |
| Wage Increases | 2,611 | 0 | 2,611 | 3,077 | 0 | 3,077 |
| Motor Fuel | (795) | 0 | (795) | 2,062 | 0 | 2,062 |
| Northeast Forest Fire Comm | 0 | 127 | 127 | 0 | 0 | 0 |
| Various Federal Grants | 0 | (2,296) | (2,296) | 0 | 0 | 0 |
| Various Collective Bargaining | 1,330 | 0 | 1,330 | 1,372 | 0 | 1,372 |
| Subtotal, Other Adjustments | \$1,348 | \$7,250 | \$8,598 | \$33,377 | \$0 | \$33,377 |
| Savings/Programs to Eliminate the Gap (PEGs) | | | | | | |
| N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal, PEGs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$69,955 | \$8,654 | \$78,609 | \$38,804 | \$6,385 | \$45,189 |
| FDNY Budget as of the Executive Plan | \$2,394,137 | \$367,041 | \$2,761,178 | \$2,113,126 | \$457,803 | \$2,570,929 |

Source: New York City Office of Management and Budget

Budget by Program Area

| <i>Dollars in Thousands</i> | FY22 | FY23 | FY24 | Executive Plan | | *Difference |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| | Actual | Actual | Adopted | FY24 | FY25 | FY25 - FY24 |
| Budget by Program Area | | | | | | |
| Emergency Medical Services | \$396,933 | \$425,340 | \$409,721 | \$434,185 | \$418,705 | \$8,984 |
| Executive Administrative | 363,005 | 360,235 | 312,976 | 422,205 | 290,097 | (22,879) |
| Fire Extinguishment/Emergency Response | 1,651,372 | 1,690,831 | 1,505,950 | 1,834,332 | 1,791,346 | 285,396 |
| Fire Investigation | 25,242 | 26,086 | 24,562 | 24,602 | 26,088 | 1,526 |
| Fire Prevention | 49,465 | 49,472 | 46,204 | 45,850 | 44,690 | (1,514) |
| TOTAL | \$2,486,019 | \$2,551,967 | \$2,299,414 | \$2,761,178 | \$2,570,929 | \$271,515 |
| Funding | | | | | | |
| City Funds | | | \$1,834,083 | \$2,394,136 | \$2,113,126 | \$279,043 |
| Other Categorical | | | 394,103 | 239,775 | 400,488 | 6,385 |
| Capital - IFA | | | 567 | 567 | 567 | 0 |
| State | | | 1,835 | 3,515 | 1,835 | 0 |
| Federal - Other | | | 68,306 | 122,113 | 54,905 | (13,401) |
| Intra-city | | | 518 | 1,070 | 5 | (513) |
| TOTAL | \$2,486,019 | \$2,551,967 | \$2,299,414 | \$2,761,178 | \$2,570,929 | \$271,515 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 6,290 | 6,346 | 6,375 | 6,301 | 6,225 | (150) |
| Full-Time Positions - Uniformed | 10,615 | 10,672 | 10,954 | 10,952 | 10,952 | (2) |
| TOTAL | 16,905 | 17,018 | 17,329 | 17,253 | 17,177 | (152) |

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

Source: New York City Office of Management and Budget