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**Report on the Fiscal 2023  
Preliminary Plan and the Fiscal 2022  
Mayor's Management Report for the  
Fire Department of New  
York**

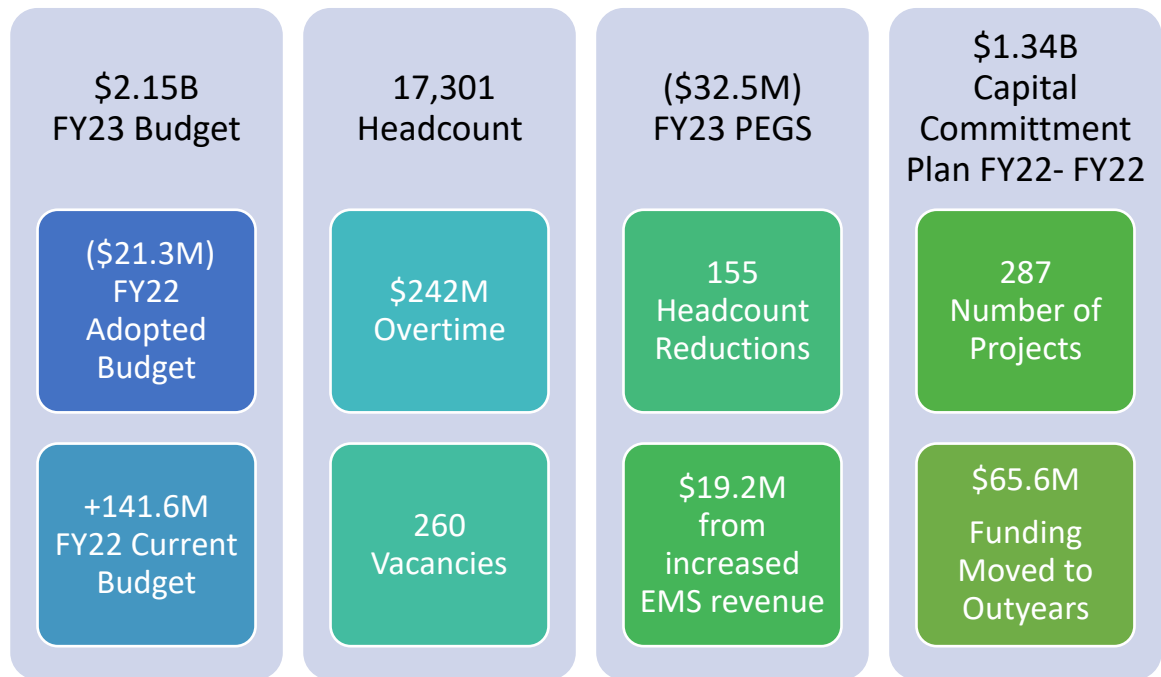
**March 9, 2022**

(Report Prepared by Jack Kern)

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## New York City Fire Department Fiscal 2023 Budget Snapshot



### Fire Department Financial Plan Overview

The New York City Fire Department (FDNY, or the Department) Fiscal 2023 Preliminary budget totals \$2.15 billion, or 2.1 percent of the City's Fiscal 2023 Preliminary Budget of \$98.5 billion, the City has an anticipated workforce of 329,186 in Fiscal 2023, with the Fire Department's anticipated headcount being 17,301, or 5.2 percent of the City's total headcount. 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. In the Financial Plan for Fiscal 2022-2026, the Mayor Adams administration has decreased the Department's outyear budget with long-term savings and increased the current year budget primarily with uniformed overtime increases.

Under the previous administration, the preliminary budget improved long-term items for increased tours, added dispatchers, increased firefighter salaries, and increased diversity efforts. The outlook for this administration includes one-year increases primarily for uniformed overtime, and decreases the outyear budget through long term savings, not including lasting improvements for FDNY members as first responders. The Financial Plan adds a net of \$81.8 million in Fiscal 2022 and \$11.3 million in Fiscal 2023 to FDNY's Budget. The savings included in this Plan have minimal impact on the agency's operations. Most notably, the Plan removes 155 non-EMS civilian personnel, which will impact the Department's support positions. The savings from the reduction is \$12.7 million in Fiscal 2022 and the outyears. Following the reduction, the Department will have approximately 260 vacancies. FDNY's ability to fill the existing vacancies will determine the reduction's impact.



#### Reducing the risk associated with fire incidents

- FDNY reduces the risk associated with fires through inspections, education, and education programs

#### Promptly responding to fires and other emergencies

- FDNY tracks end-to-end response times to all fires and medical emergencies

#### Minimizing damage to persons and property

- The Department uses inspections, investigations, fire and life safety education, and quick response to decrease serious fires, injuries and loss of life

#### Promptly responding to medical emergencies

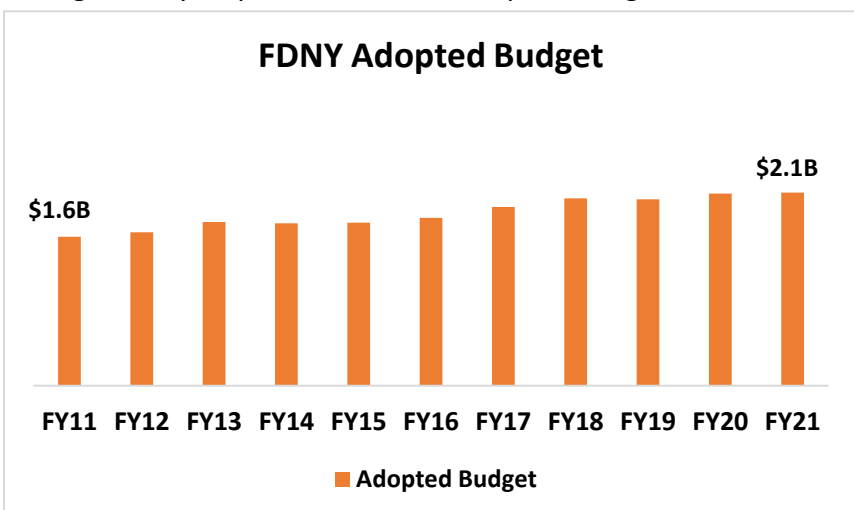
- FDNY reached an all time high in medical calls in one day during the COVID-19 pandemic

#### Providing high quality emergency medical care

- The Department aims to provide high quality medical care

## Financial Plan Projections

The Fiscal 2023 Financial Plan presents a \$2.15 billion budget for the FDNY and projects that agency spending will decrease to \$2.11 billion, or less than two percent by the end of the Plan period. This is an unrealistic projection of future spending given consistent budget growth over the past decade. In the last ten years, the FDNY's budget has grown by 23 percent, with an Adopted Budget of \$1.6 billion in Fiscal 2011, and an Adopted budget of \$2.1 billion in Fiscal 2021. During the same time actual agency, spending has aligned with the increase. The primary reason that spending has increased is mostly tied to headcount increases and associated collective bargaining as, personal services has remained more than 85 percent of the Department's budget. The cost can be seen by the additions



in the Fiscal 2017 Preliminary Plan, which added \$100 million annually from collective bargaining increases for firefighters, and the Fiscal 2018 Preliminary Plan that baselined \$40 million in uniformed overtime spending. Since the budget does not reduce the number of positions in the outyears, this projection is unrealistic.

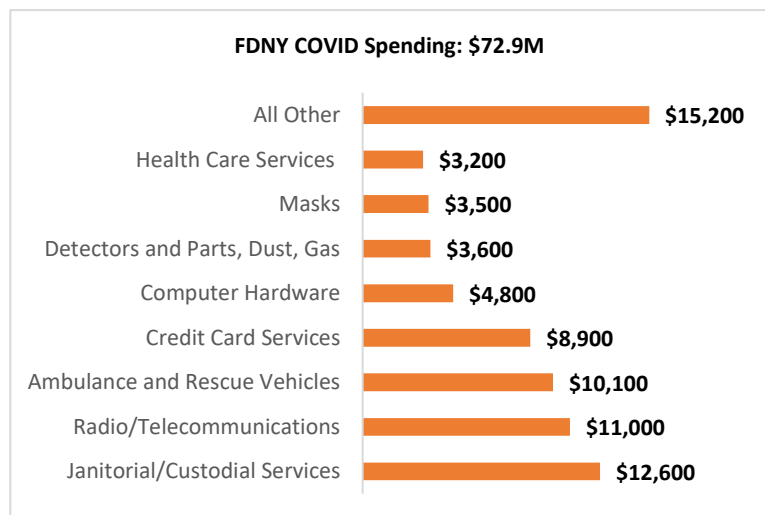
### Federal COVID-19 and Stimulus Funding

The federal government provided funding to states, cities, and localities for COVID-19 response and recovery. At Adoption, the Fiscal 2021 budget included \$134 million in federal revenue from the CARES act and the Coronavirus State and Local Recovery to support the mental health teams, vaccine spending and distribution for home-bound New Yorkers, and OTPS funding to support vaccine distribution. The Adopted Budget included \$51.5 million in Fiscal 2022; the FDNY anticipated using the funding for the Behavioral Health Emergency Assistance Response Division (B-HEARD) to fund mental health focused emergency response. However, the November 2021 Plan included a technical adjustment to reverse the federal funding and fund the program with City-tax levy because the City receives federal funding for ambulance transport reimbursement, and was not able to fund this program federally and receive federal reimbursement for ambulance transport.

The FDNY's Fiscal 2022 Preliminary Budget includes \$511,000 of this federal funding, compared to \$51.5 million when the budget was adopted, and has since been moved out for the B-HEARD program. As the Department has approximately \$500,000 in COVID-19 funding for this fiscal year, it does not have COVID-19 specific funding in the outyears, and is not subject to the same outyear fiscal cliff that other city agencies may experience.

Since the pandemic began, the Department has spent \$72.9 million of federal COVID-19 funding. According to data from the Independent Budget Office, the FDNY has performed operations around cleaning services, ambulance rentals, masks and more, the table below shows the Department's COVID-19 related spending through the pandemic.

Of note, parts of the FDNY's functions perform as COVID-19 recovery, including pre-hospital transport. Ambulance reimbursement is not included in the above figures.



## FDNY's Financial Summary

The following Financial Summary provides actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget. This information is broken down by Unit of Appropriation, funding, and headcount.

| <b>FDNY Financial Summary</b>          |                        |                        |                         |                         |                    |                                  |
|--|------------------------|------------------------|-------------------------|-------------------------|--------------------|----------------------------------|
| <i>Dollars in Thousands</i>            |                        |                        |                         |                         |                    |                                  |
|  | <b>FY20<br/>Actual</b> | <b>FY21<br/>Actual</b> | <b>FY22<br/>Adopted</b> | <b>Preliminary Plan</b> |                    | <b>*Difference<br/>FY22-FY23</b> |
|  |                        |                        |                         | <b>FY22</b>             | <b>FY23</b>        |                                  |
| Personal Services                      | \$1,883,435            | \$1,939,124            | \$1,914,601             | \$1,984,866             | \$1,908,186        | (\$6,415)                        |
| Other Than Personal Services           | 291,062                | 296,248                | 257,794                 | 329,197                 | 242,857            | (14,937)                         |
| <b>TOTAL</b>                           | <b>\$2,174,497</b>     | <b>\$2,235,372</b>     | <b>\$2,172,395</b>      | <b>\$2,314,063</b>      | <b>\$2,151,043</b> | <b>(\$21,352)</b>                |
| <b>Budget by Unit of Appropriation</b> |                        |                        |                         |                         |                    |                                  |
| Fire Extinguishment/Emergency Response | \$1,402,896            | \$1,468,207            | \$1,411,616             | \$1,508,664             | \$1,441,480        | \$29,863                         |
| Emergency Medical Services             | 343,120                | 339,746                | 391,226                 | 385,208                 | 353,402            | (37,824)                         |
| Executive Administrative               | 353,931                | 359,000                | 299,407                 | 345,170                 | 280,448            | (18,958)                         |
| Fire Prevention                        | 50,180                 | 45,719                 | 46,744                  | 51,568                  | 52,311             | 5,567                            |
| Fire Investigation                     | 24,370                 | 22,700                 | 23,402                  | 23,453                  | 23,402             | 0                                |
| <b>TOTAL</b>                           | <b>\$2,174,497</b>     | <b>\$2,235,372</b>     | <b>\$2,172,395</b>      | <b>\$2,314,063</b>      | <b>\$2,151,043</b> | <b>(\$21,352)</b>                |
| <b>Funding Source</b>                  |                        |                        |                         |                         |                    |                                  |
| City Funds                             |                        |                        | \$1,691,123             | \$1,810,038             | \$1,726,808        | \$35,685                         |
| Other Categorical                      |                        |                        | 376,204                 | 396,246                 | 370,496            | (5,708)                          |
| Capital- IFA                           |                        |                        | 567                     | 567                     | 567                | 0                                |
| State                                  |                        |                        | 1,835                   | 2,222                   | 1,750              | (85)                             |
| Federal - Other                        |                        |                        | 102,148                 | 103,527                 | 50,904             | (51,244)                         |
| Intra City                             |                        |                        | 519                     | 1,462                   | 519                | 0                                |
| <b>TOTAL</b>                           | <b>\$2,174,497</b>     | <b>\$2,235,372</b>     | <b>\$2,172,395</b>      | <b>\$2,314,063</b>      | <b>\$2,151,043</b> | <b>(\$21,352)</b>                |
| <b>Budgeted Headcount</b>              |                        |                        |                         |                         |                    |                                  |
| Full-Time Positions - Uniform          | 11,047                 | 6,332                  | 6,450                   | 6,320                   | 6,349              | (101)                            |
| Full-Time Positions - Civilian         | 6,366                  | 10,750                 | 10,945                  | 10,945                  | 10,952             | 7                                |
| <b>TOTAL</b>                           | <b>17,413</b>          | <b>17,082</b>          | <b>17,395</b>           | <b>17,265</b>           | <b>17,301</b>      | <b>(94)</b>                      |

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

- The FDNY's Fiscal 2023 Preliminary Budget of \$2.15 billion is \$21.3 million less than its Fiscal 2022 Adopted Budget of \$2.17 billion, the PS and OTPS, which support salaries and all other support costs respectively. The PS and OTPS budgets decrease by \$6.4 million and \$14.9 million, respectively. In June, the FDNY's projected Fiscal 2023 budget was \$2.11 billion, \$57.9 million less than the Fiscal 2022 Adopted Budget of \$2.17 billion.
- The Fiscal 2022 budget has grown by \$141.7 million since Adoption. This includes new needs and other adjustments of \$59.8 million in the November Plan, with salary increases for Emergency Medical Technicians (EMTs), paramedics, and fire inspectors. The Fiscal 2023 Preliminary Plan includes New Needs of \$70.1 million, comprised mostly of \$55 million in overtime increases, other adjustments of \$35.1 million to support anti-terrorism programs, and baseline savings of \$12.7 million from a reduction of 155 vacancies.
- The fire extinguishment and emergency response units of appropriation (U/A) totals \$1.4 billion and accounts for 67 percent of the Department's Fiscal 2023 Preliminary Budget. Fire Extinguishment and Emergency Response is approximately \$30 million more than it was at adoption. Emergency Medical Services (EMS) is \$37.8 million less than the Fiscal 2022 Adopted Budget. The EMS U/As support salaries of EMTs, paramedics, and other support functions of emergency medical response.

- Approximately 80 percent, or \$1.7 billion of the Department's funding in the Fiscal 2023 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.
- As seen above, the Department's primary expenses are for its more than 17,000 staff. Approximately 63 percent or 10,952 of the Department's positions are uniformed, while the remaining 37 percent are civilian. Compared to the Fiscal 2022 Adopted budget, the Fiscal 2023 Preliminary Plan has a net decrease of 94 positions, 101 of which are civilian, and includes an increase of seven uniformed positions. The decrease is driven by a vacancy reduction in Fiscal 2022 and the outyears.

### New Needs

- **Uniform Overtime Adjustment.** The Fiscal 2023 Preliminary Budget adds \$55 million in city funds to the uniformed overtime budget bringing the Fiscal 2022 total to \$260 million. According to the FDNY, uniformed overtime is due to short staffing of firefighters. Currently, the Department has 10,945 budgeted positions for uniformed personnel, and as of January 2022, had 10,449 active uniformed personnel, a difference of 496 positions. The list for the same promotional exam that was offered in late 2016 has been extended to October 2022, so the existing pool of new firefighters is dwindling, as the exam is usually offered every four to five years, this list has been around for seven years. Following a new firefighter entrance exam, it would still take many months to increase the number of available firefighters.
- **Fleet OTPS.** The Fiscal 2023 Preliminary Budget adds \$14 million in Fiscal 2022 for the Bureau of Fleet Services. Fleet services is staffed by more than 300 people, performing maintenance on FDNY vehicles. This funding is to increase the Bureau of Fleet Service's budget by \$14 million so the Bureau has more funding for its everyday operations. With global procurement delays, inflation, and more, prices of resources have increased and this is reflected in the Department's fleet services operation. Fleet Services had a \$40 million budget at adoption, and as of the Preliminary Plan has a Fiscal 2022 budget of \$61 million and a Fiscal 2023 budget of \$40 million.

### Expense

- **Collective Bargaining – Uniformed Fire Officers.** The Fiscal 2023 Preliminary Budget adds \$18.9 million in Fiscal 2022 only for the Uniformed Fire Officers Association (UFOA). Under the previous Administration, there was an agreement due to the City's difficult financial situation to delay the payment of retroactive general wage increases. Half of the retroactive payments were paid in Fiscal 2021, and half in Fiscal 2022. This is the second part of the temporary savings from the previous Administration. There was no impact to the contract, only the timing the UFOA received the payment.

### Savings

- **Fifth Firefighter.** The Fiscal 2023 Preliminary Plan includes one-time savings of \$5.4 million in Fiscal 2022 only by removing the fifth firefighter from 20 select engine companies. Throughout the City, engine companies are staffed with four firefighters, except for the 20 select engines with five. The fifth firefighter is built into the Uniformed Firefighter Association's contract and the Department has the ability to modify the staffing of the fifth firefighter when the 365-day rolling

average of medical leave is above seven and a half percent. According to the FDNY, the 365-day average medical leave rate for firefighters is nine percent. These 20 firefighters will be reassigned to different engine companies around the City. The savings are based on the fifth firefighter being paused in November 2021 and January 2022, as well as an assumption that medical leave will remain above seven and a half percent for the remainder of Fiscal Year 2023. These 20 companies, six in Brooklyn, four in Manhattan, the Bronx, and Queens, and two in Staten Island, are chosen at the discretion of the FDNY. The Department had a sick rate higher than seven and a half percent in late 2017, and the fifth firefighter was temporarily removed, but only for months at a time, not half the year.<sup>1</sup>

- **Emergency Medical Services (EMS) Revenue.** The Fiscal 2023 Preliminary Plan includes a funding swap that increases federal funding and decreases City in EMS revenue by \$19.3 million in Fiscal 2022 and \$15.3 million Fiscal 2023 and the outyears. This federal increase is primarily due to revenue being higher this year and an anticipation that the increase will continue. As ambulance transports decreased significantly due to COVID-19, the Department and the Office of Management and Budget (OMB) believe the increase is from ambulance runs increases following the pandemic.
- **Vacancy Reduction.** The Fiscal 2023 Preliminary Plan includes baseline savings of \$12.7 million in Fiscal 2022 and the outyears associated with the reduction of 155 vacant positions. According to the Department, the civilian, non-EMS positions have not yet been identified, but will be proportional across the section of the agency. The Department stated that this decreases the existing vacancies it currently has, from approximately 300 vacancies. According to Council and OMB documents, the Department has approximately 260 vacancies after the reduction.

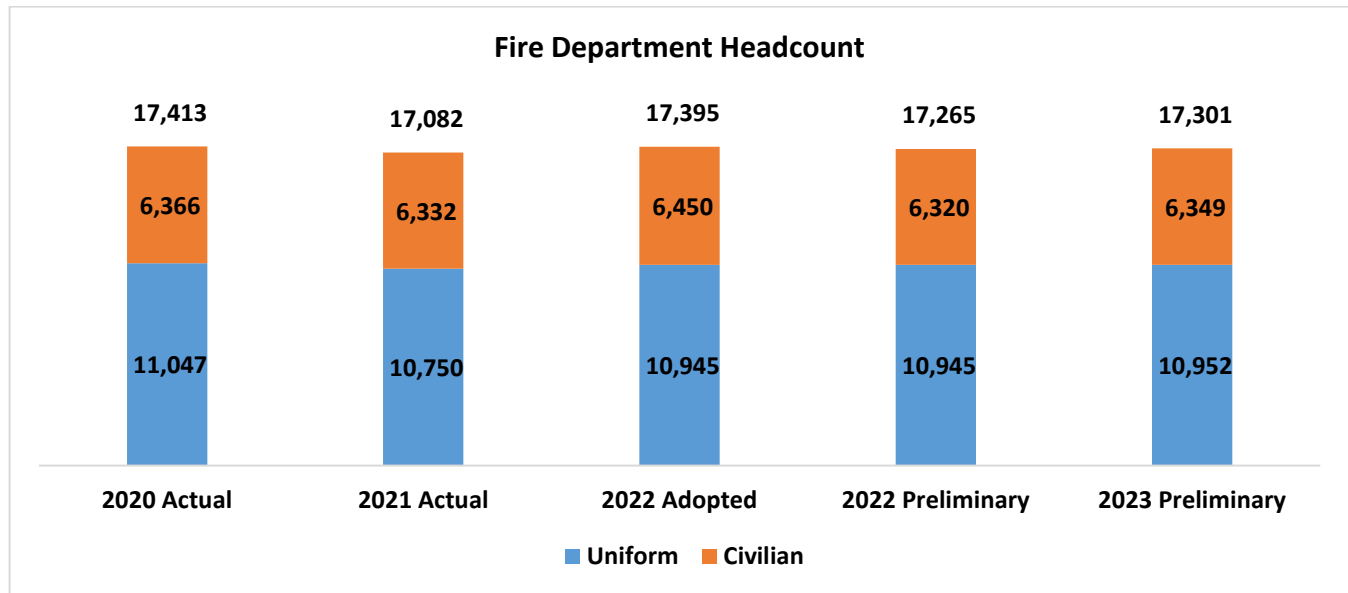
## Headcount

The Fire Department's Fiscal 2023 headcount is comprised mostly of firefighters, accounting for 63 percent of the Department's positions. The second largest group of employees are civilian EMS, with more than 4,300 positions, which make up 25 percent of the Department's headcount. The remaining 12 percent is Fire Investigation, Fire Prevention, central administrative staff and more. The chart below shows the uniform and civilian headcount of the FDNY, including actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned positions for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget.

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<sup>1</sup> <https://www.nydailynews.com/new-york/fdny-no-longer-assign-firefighter-curb-sick-leave-article-1.3677012>





### Fiscal 2023 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 not any significant changes to the reporting in the PMMR, including the addition or exclusion of indicators. Below are highlights from the Fiscal 2022 PMMR.

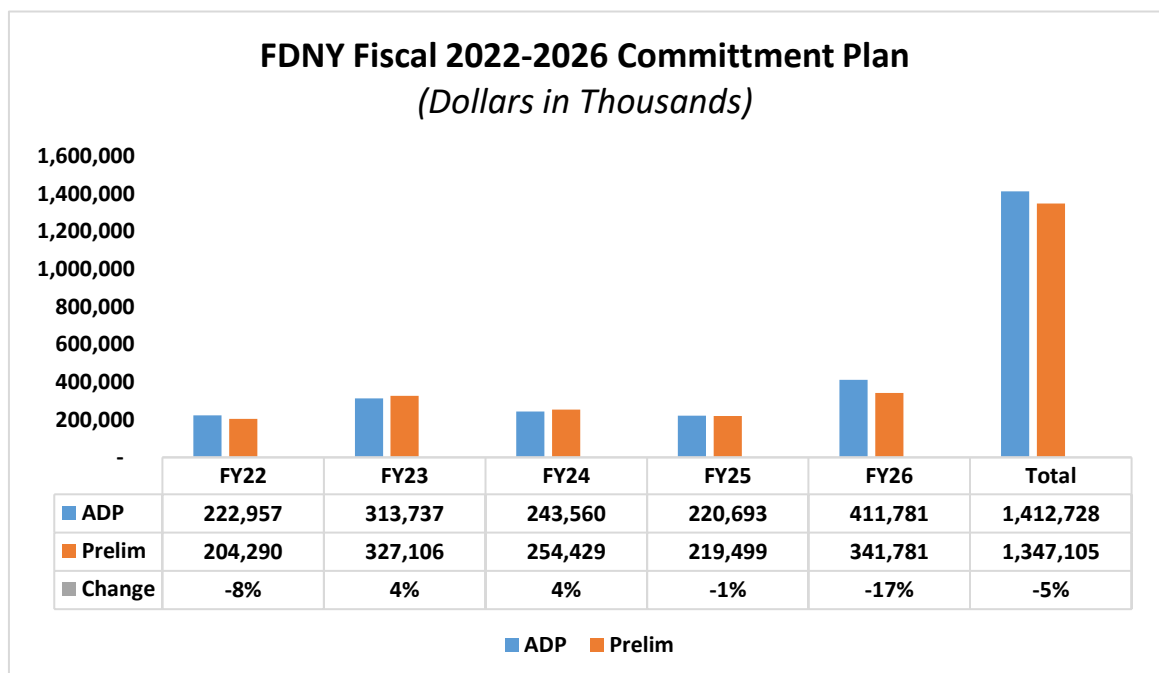
- Risk-Based and Mandatory Inspections.** The Department conducts risk-based inspections for commercial and residential buildings based on a buildings fire risk, which is determined through analysis of previous fire and emergency activity, building characteristics, violations, complaints, and other factors. 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 2022, compared to Fiscal 2021, the FDNY performed 470 percent more risk-based from 2,536 to 14,479, and 85 percent more for mandatory, from 5,590 to 10,349. The increase is likely due to a reallocation of inspectors following the mid-pandemic shutdowns.
- Response Times.** In the PMMR, there are sections for the Fire Department that provide information about promptly responding to emergencies, both medical and to fires. In total, there are nine performance indicators that show response time trends, each of the nine increased in the first four months of Fiscal 2022, compared to the first four months of Fiscal 2021. Of the nine, one of the most notable increases is the end-to-end combined average response time to life-threatening medical emergencies by ambulances and fire companies increased from eight minutes and 30 seconds in early Fiscal 2021, to nine minutes and 23 seconds in early Fiscal 2022. The document addresses the increase in response time but does not offer a discussion. One potential reason for the increase is the uptick in life threatening medical emergency incidents, which increased 13 percent from 168,184 in the first four months of Fiscal 2021 to 189,933 in the first four months of Fiscal 2022.
- 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

Department's goal is for this number to decrease, which has been the case over the last few years. The five-year average from Fiscal 2017 through Fiscal 2021 is 25,983. In Fiscal 2019, there were more than 26,000 structural fires, and in Fiscal 2021, there were 24,359. The trend looks to be continuing into Fiscal 2022, as there were 7,189 structural fires in the first four months of Fiscal 2022, compared to 7,523 in the first four months of Fiscal 2021.

- **Firefighter and Fire Officer Service-Connected Injury Rate.** The job of a firefighter and fire officer brings members to dangerous situations that could result in injury. The injury rate has been decreasing since it was first reported in the MMR in Fiscal 2013, from a peak of 94.3 per 10,000 runs in Fiscal 2013 to 66.1 per 10,000 runs in Fiscal 2020. In the first four months of Fiscal 2022, the figure was 97.9 per 10,000 runs, higher than any year during the reporting period, and higher than the 76.1 per 10,000 from the first four months of Fiscal 2021.

### Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

- The Fiscal 2023 Preliminary Capital Commitment Plan, which covers Fiscal Years 2022-2026, includes \$1.35 billion for the Fire Department (including City and Non-City funds). This is one percent of the City's total \$99.9 billion Preliminary Plan for Fiscal 2022-2026. The FDNY's Preliminary Commitment Plan for Fiscal 2022-2026 is \$65.2 million less than the Adopted Commitment Plan.
- Overall, across the Fire Department's 291 unique capital projects, the Preliminary Capital Commitment Plan includes relatively minor changes between years, except for the new training center delay in Fiscal 2026. As seen in the chart below, each year other than Fiscal 2026 has a percent change less than ten percent, and does not largely change the structure of the Plan. For example, the Plan includes a reduction of \$18.6 million in Fiscal 2022, but adds \$24.2 million in Fiscal 2023 and 2024 combined, with many of the projects that were delayed in Fiscal 2022, being resumed in full in Fiscal 2023.



- **New Training Center for the FDNY.** The largest change is \$70 million in funding that was pushed back from the New Training Center budget in Fiscal 2026, and added to Fiscal 2027. Since Fiscal 2027 is not in this plan, the budget is seen to be decreasing from \$294 million as of the Adopted Plan, and \$224 million as of the Preliminary Plan. The Fire Academy was opened in 1973, at a cost of \$13 million in a 27-acre facility on Randall's Island. In 2003, there was a \$45 million upgrade, with other upgrades happening throughout. This funding was added in the Fiscal 2022 Adopted Capital Commitment Plan and the investment will be a significantly larger upgrade than the previous improvements. With more than three fiscal years until the funding is slated to be used, and the change in this Plan, the schedule for the project is not yet finalized.
- **Mobile Radio Replacement.** Only funded in Fiscal 2022 and Fiscal 2023, the vehicular mobile radio replacement was entirely shifted from this fiscal year to next, with the nearly \$18.3 million program being pushed back one fiscal year.
- **Mental Health Response Vehicles.** As a part of the City's Behavioral Health Emergency Assistance Response Division (B-HEARD) the Capital Commitment Plan includes funding for these emergency mental health response vehicles. The Plan only includes funding in Fiscal 2022 and 2023, which decreased by \$11.6 million and six million dollars respectively, or 89 and 47 percent. As a part of the Mayor's Subway Safety Plan, the B-HEARD program is expanding from five precincts in northern Manhattan, to 11 precincts including the South Bronx. The decrease in funding will need to be examined further to understand how the FDNY plans to operate the system with less funding.
- **Hurricane Sandy Conduit Projects.** The largest expense in Fiscal 2022 is the Hurricane Sandy Conduit Project, which the Department has been working on after Hurricane Sandy to improve resiliency in the City. This line adds \$25.6 million to add fiber materials in Fiscal 2022. This funding was added in the Preliminary Plan and does not have any funding in the outyears.

## Budget Issues and Concerns

### Pay Parity

Recognizing that EMS staff are the lowest paid first responders in NYC, in its last three Preliminary Budget Responses, the Council called for an increase in EMS staff pay rates, which was partially addressed in the November 2021 Plan, following a new agreement between the City and the union that represents EMTs, paramedics, and fire inspectors. The wage growth for EMTs and Paramedics increases labor costs by \$18.3 million in Fiscal 2022, and baselines \$22.1 million in Fiscal 2023. The contract covers June 2018 through July 2022; Local 2507 will negotiate its next contract in 2022 with the new Administration.

FDNY's Emergency Medical Technicians (EMTs) and Paramedics earn less than their counterparts in New York. The starting salary for an EMT at the Department is \$39,386. It is \$53,891 for a paramedic. A first-year firefighter earns \$43,904, 11 percent more than an EMT and 22 percent less than a paramedic. The difference in a firefighter salary and those of EMTs and paramedics grows to 43 and 11 percent respectively after five years. The different pay rates for uniformed and EMS create staffing challenges for the Department as many EMS workers apply for a promotion to become a firefighter. According to the Department, the Fiscal 2019 attrition rate for EMS was 13.2 percent, which is 8.6 percentage points higher than the Fiscal 2019 firefighter attrition rate of 4.6 percent. The attrition rate is higher among EMTs than firefighters because of a lower average salary, when compared to other employers in the healthcare field. The attrition rate for EMS was 5.4 percent and 6.7 percent in Fiscal 2020 and 2021 respectively, while it was 4.6 and 4.1 percent for Firefighters in the same years. EMTs also often leave FDNY for other healthcare careers and some transition to other jobs within the Department. This raises concerns around the Department's retention and budgetary strategy for EMS personnel.

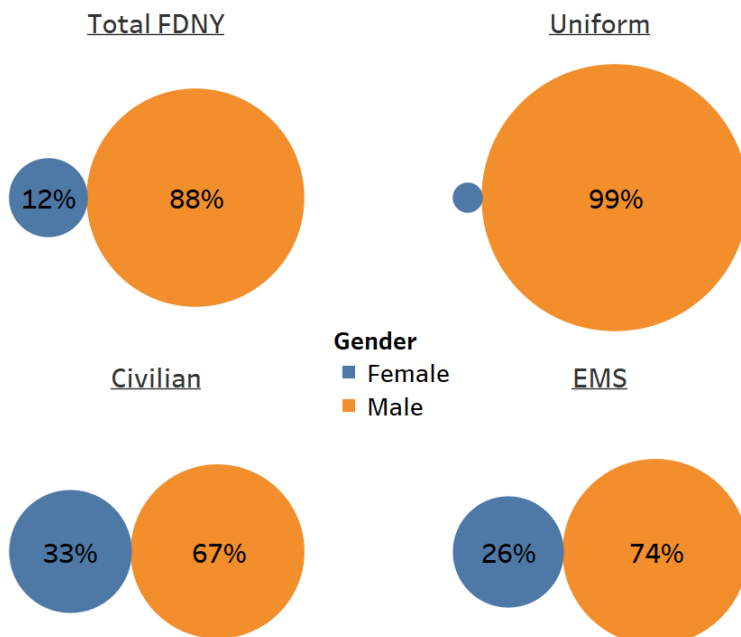
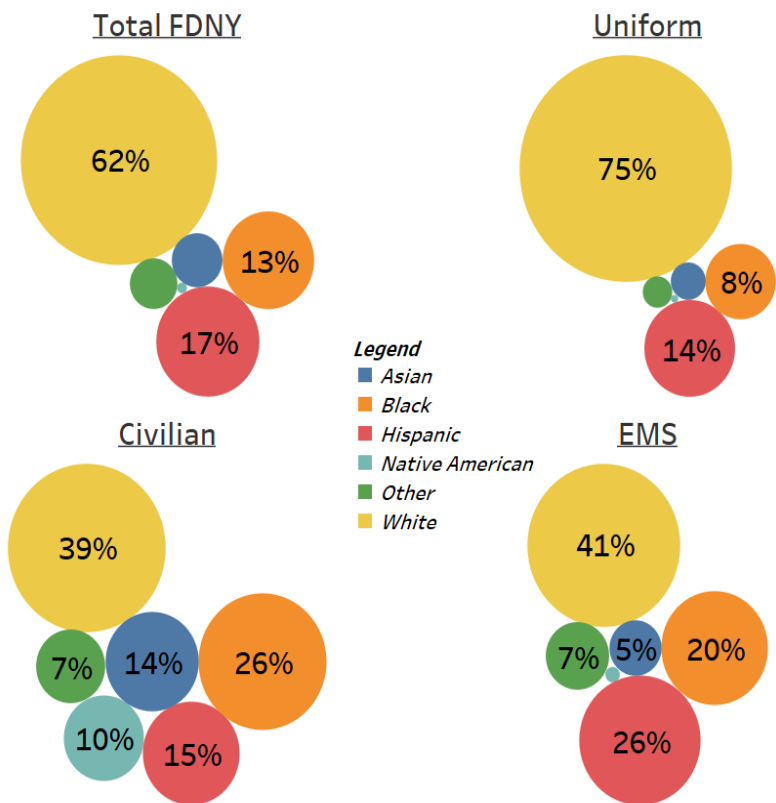
#### FDNY Pay Rates

| Number of Years            | Fire      | EMT      | Paramedic |
|----------------------------|-----------|----------|-----------|
| Starting                   | \$43,904  | \$39,386 | \$53,891  |
| After 1 Year               | \$46,066  | \$41,617 | \$59,363  |
| After 2 Years              | \$50,173  | \$42,357 | \$61,783  |
| After 3 Years              | \$55,192  | \$49,047 | \$68,155  |
| After 4 Years              | \$60,837  | N/A      | N/A       |
| After 5 Years              | \$85,292  | \$59,534 | \$75,872  |
| Average                    | \$77,1450 | \$48,712 | \$68,013  |
| Average Loaded with Fringe | \$205,502 | \$75,395 | \$105,000 |

Source: <https://www.joinfdny.com/careers/firefighter/> February 2022, and FDNY for average figures.

### Fiscal 2022 Term and Condition

The City Council attached one term and condition to the Fire Department's Fiscal 2022 Budget, it requires the Department to report the demographics of its staff. In 2021, the Department's Uniform Division was 99 percent male and 74 percent white. The civilian and EMS portions were much more diverse. The racial makeup is shown in the chart to the right. The Department's racial makeup does not represent the racial makeup of the City. Historically, the Fire Department's staff has been predominately male, and this continues into Fiscal 2022. On the uniformed side of the Department, women hold 139, or one percent of the 10,931 uniform positions. Of those 139, 73 women, or 53 percent, are minorities, compared to 2,705, or 25 percent of the 10,792 male uniformed members. The charts below highlight the gender breakdown by uniformed and EMS members. All data is as of October 2021.



In addition to the racial demographics of the Department, the term and condition reports on gender as well. Overall, the FDNY is 88 percent male, and 12 percent female, with distinct differences in the different sections of the Department, primarily the civilian and EMS sections being much more diverse than the uniform section, as seen to the left. The size of the uniform section, 10,931 positions, compared to 2,047 and 4,637 for civilian and EMS respectively, leads to the overall distribution of the FDNY is still largely male.

Fiscal 2022 is the third consecutive year that the Council has received this term and condition, and the demographics of

the Department have shifted since the reporting began. Overall, the Department's active headcount has decreased by 24 positions, but EMS has increased by 272, fire has decreased by 249, and civilian decreased by 47. These variations are due to the reporting being a moment in time, and with hiring

classes and delays from COVID, differences may occur. One of the most notable differences between the Fiscal 2022 and Fiscal 2020 data is the change in white male firefighters, which was 8,590 in Fiscal 2020, and in Fiscal 2022 was 8,087, a decrease of 503. The Department has stated in previous testimony 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>                      | FY22               |                  |                    | FY23               |                  |                    |
|--|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
|  | City               | Non-City         | Total              | City               | Non-City         | Total              |
| <b>FDNY Budget as of the Adopted FY22 Budget</b> | <b>\$1,691,123</b> | <b>\$481,272</b> | <b>\$2,172,395</b> | <b>\$1,725,618</b> | <b>\$388,882</b> | <b>\$2,114,500</b> |
| <b>New Needs</b>                                 |                    |                  |                    |                    |                  |                    |
| <b>FY22 NOV New Needs</b>                        |                    |                  |                    |                    |                  |                    |
| Ambulance Costs                                  | \$4,055            | -                | \$4,055            | -                  | -                | -                  |
| Captain Civil Service Exam                       | 367                | -                | 367                | -                  | -                | -                  |
| EMS Division Restructuring                       | 1,161              | -                | 1,161              | 1,109              | -                | 1,109              |
| Fire Computer Aided Dispatch Support             | 3,723              | -                | 3,723              | 4,988              | -                | 4,988              |
| Fire Prevention Staffing                         | 507                | -                | 507                | 1,014              | -                | 1,014              |
| Radio Network Maintenance                        | 3,243              | -                | 3,243              | 4,506              | -                | 4,506              |
| <b>Subtotal, November New Needs</b>              | <b>\$13,055</b>    | <b>-</b>         | <b>\$13,055</b>    | <b>\$11,617</b>    | <b>-</b>         | <b>\$11,617</b>    |
| <b>Other Adjustments</b>                         |                    |                  |                    |                    |                  |                    |
| <b>FY22 NOV</b>                                  |                    |                  |                    |                    |                  |                    |
| 2020 SICG PROGRAM                                | -                  | \$132            | \$132              | -                  | -                | -                  |
| Collective Bargaining                            | 27,120             | -                | 27,120             | 31,741             | -                | 31,741             |
| COVID Booster and Vaccine Adjustment             | -                  | 60               | 60                 | -                  | -                | -                  |
| DOHMH FDNY Transfer                              | 3                  | -                | 3                  | -                  | -                | -                  |
| Energy Personnel                                 | -                  | 162              | 162                | -                  | -                | -                  |
| Excel Projects Round 1                           | -                  | 228              | 228                | -                  | -                | -                  |
| Fly Car Program                                  | -                  | -                | -                  | (14,158)           | -                | -14,158            |
| Cache, AFG, AMESC, Auto Arson                    | -                  | 4,333            | 4,333              | -                  | -                | -                  |
| FY22 Con Ed                                      | -                  | 522              | 522                | -                  | -                | -                  |
| FY22 DEMAND ROLL                                 | -                  | 30               | 30                 | -                  | -                | -                  |
| FY22 E, First W, SRS and Gaskit                  | -                  | 6,499            | 6,499              | -                  | -                | -                  |
| FY22 Port Roll                                   | -                  | 10,943           | 10,943             | -                  | -                | -                  |
| FY22 SAMGRT ROLL                                 | -                  | 58               | 58                 | -                  | -                | -                  |
| FY22 SHSG Roll                                   | -                  | 10,732           | 10,732             | -                  | 800              | 800                |
| FY22 SICG19 ROLL                                 | -                  | 108              | 108                | -                  | -                | -                  |
| FY22 UAS and USAR Roll                           | -                  | 10,086           | 10,086             | -                  | 600              | 600                |
| Grant Fringe Savings                             | -                  | -                | -                  | -                  | (5,400)          | (5,400)            |
| LGRMIF GRANT (DORIS)                             | -                  | 75               | 75                 | -                  | -                | -                  |
| Mental Health Funding Adjustment                 | 26,636             | (51,000)         | (24,364)           | -                  | -                | -                  |
| PSAP 20-21 AWARD                                 | -                  | 62               | 62                 | -                  | -                | -                  |
| <b>Subtotal, FY22 NOV</b>                        | <b>\$53,758</b>    | <b>(\$6,974)</b> | <b>\$46,784</b>    | <b>\$17,584</b>    | <b>(\$4,000)</b> | <b>\$13,584</b>    |
| <b>Savings Program</b>                           |                    |                  |                    |                    |                  |                    |
| <b>Savings November</b>                          |                    |                  |                    |                    |                  |                    |
| N/A  |                    |                  |                    |                    |                  |                    |
| <b>Subtotal, November Savings</b>                | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         |
| <b>TOTAL NOV Changes</b>                         | <b>\$66,814</b>    | <b>(\$6,974)</b> | <b>\$59,840</b>    | <b>\$29,201</b>    | <b>(\$4,000)</b> | <b>\$25,201</b>    |
| <b>FY23 Jan New Needs</b>                        |                    |                  |                    |                    |                  |                    |
| Fleet OTPS                                       | \$14,000           | -                | \$14,000           | -                  | -                | -                  |
| Ps Adjustment                                    | 55,000             | -                | 55,000             | -                  | -                | -                  |
| Vaccine Incentive                                | 1,129              | -                | 1,129              | -                  | -                | -                  |
| <b>Subtotal, Jan New Needs</b>                   | <b>\$70,129</b>    | <b>-</b>         | <b>\$70,129</b>    | <b>-</b>           | <b>-</b>         | <b>-</b>           |
| <b>FY23 Jan Other Adjustments</b>                |                    |                  |                    |                    |                  |                    |
| Collective Bargaining                            | \$18,992           | -                | \$18,992           | \$7                | -                | \$7                |
| City Council Adjustments                         | 20                 | -                | 20                 | -                  | -                | -                  |
| City Fringe Adjustment                           | 3,213              | -                | 3,213              | 4,554              | -                | 4,554              |
| COVID Testing Adjustment                         | -                  | 2,483            | 2,483              | -                  | -                | -                  |
| E012 SANDY FINO                                  | -                  | 158              | 158                | -                  | 158              | 158                |
| Excel Projects Round 2                           | -                  | 15               | 15                 | -                  | -                | -                  |
| Federal Fringe Offset                            | -                  | (3,213)          | (3,213)            | -                  | (4,554)          | (4,554)            |

| <i>Dollars in Thousands</i>                                 | FY22               |                  |                    | FY23               |                  |                    |
|---|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
|   | City               | Non-City         | Total              | City               | Non-City         | Total              |
| Heating Fuel Adjustment                                     | \$216              | -                | \$216              | -                  | -                | -                  |
| Motor Fuel adjustment                                       | 2,266              | -                | 2,266              | -                  | -                | -                  |
| SHSG  |                    | 4,732            | 4,732              | -                  | -                | -                  |
| USAI  |                    | 6,279            | 6,279              | -                  | 12,248           | 12,248             |
| <b>Subtotal, FY23 Jan</b>                                   | <b>\$24,707</b>    | <b>\$10,455</b>  | <b>\$35,162</b>    | <b>\$4,561</b>     | <b>\$24,017</b>  | <b>\$28,578</b>    |
| <b>Savings Jan</b>  |                    |                  |                    |                    |                  |                    |
| EMS Revenue   | (\$19,271)         | \$19,271         | -                  | (\$15,335)         | \$15,335         | -                  |
| Engine Company Staffing                                     | (5,357)            | -                | (5,357)            | -                  | -                | -                  |
| Expense to Capital Adjustment                               | (1,850)            | -                | (1,850)            | -                  | -                | -                  |
| Grant Fringe Adjustment                                     | (3,213)            | -                | (3,213)            | (4,554)            | -                | (4,554)            |
| Hurricane Re-estimate                                       | (360)              | -                | (360)              | -                  | -                | -                  |
| Vacancy Reduction   | (12,683)           | -                | (12,683)           | (12,683)           | -                | (12,683)           |
| <b>Subtotal, Jan Savings</b>                                | <b>(\$23,463)</b>  | <b>-</b>         | <b>(\$23,463)</b>  | <b>(\$17,237)</b>  | <b>-</b>         | <b>(\$17,237)</b>  |
| <b>TOTAL, FY23 Jan Changes</b>                              | <b>\$71,373</b>    | <b>\$10,455</b>  | <b>\$81,828</b>    | <b>(\$12,676)</b>  | <b>\$24,017</b>  | <b>\$11,342</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 2023 Preliminary Budget</b> | <b>\$1,829,310</b> | <b>\$484,753</b> | <b>\$2,314,062</b> | <b>\$1,742,143</b> | <b>\$408,899</b> | <b>\$2,151,043</b> |

\*Continuation from previous page

## B. Contract Budget

| <b>FDNY FY23 Preliminary Contract Budget</b>             |                 |                     |                  |                     |
|--|-----------------|---------------------|------------------|---------------------|
| <i>Dollars in Thousands</i>                              |                 |                     |                  |                     |
| Category   | FY22 Adopted    | Number of Contracts | FY23 Preliminary | Number of Contracts |
| Cleaning Services  | \$3,510         | 2                   | \$3,510          | 2                   |
| Contractual Services - General                           | 32,447          | 41                  | 32,453           | 41                  |
| Data Processing Equipment Maintenance                    | 32,310          | 8                   | 36,630           | 8                   |
| Maintenance and Operation of Infrastructure              | 2,596           | 24                  | 2,596            | 24                  |
| Maintenance and Repairs - General                        | 12,772          | 97                  | 12,546           | 97                  |
| Maintenance and Repairs - Motor Vehicle Equip            | 2,244           | 35                  | 2,244            | 35                  |
| Prof. Services - Computer Services                       | 4,799           | 2                   | 5,291            | 2                   |
| Prof. Services - Direct Educational Services to Students | 15              | 1                   | 15               | 1                   |
| Prof. Services - Legal Services                          | 135             | 1                   | 135              | 1                   |
| Prof. Services - Other                                   | 849             | 5                   | 849              | 5                   |
| Security Services  | 186             | 1                   | 186              | 1                   |
| Telecommunications Maintenance                           | 755             | 2                   | 755              | 2                   |
| Temporary Services                                       | 2,325           | 2                   | 2,308            | 2                   |
| Training Program for City Employees                      | 42              | 2                   | 42               | 2                   |
| Transportation Services                                  | 287             | 3                   | 287              | 3                   |
| <b>TOTAL</b>   | <b>\$95,273</b> | <b>226</b>          | <b>\$99,847</b>  | <b>226</b>          |



## C. Program Areas

### Fire Extinguishment/Emergency Response

| Fire Extinguishment/Emergency Response |                    |                    |                    |                    |                    |                 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| <i>Dollars in Thousands</i>            |                    |                    |                    |                    |                    |                 |
|  | FY20               | FY21               | FY22               | Preliminary Plan   |                    | *Difference     |
|  | Actual             | Actual             | Adopted            | FY22               | FY23               | FY22-FY23       |
| <b>Spending</b>                        |                    |                    |                    |                    |                    |                 |
| <b>Personal Services</b>               |                    |                    |                    |                    |                    |                 |
| Full-Time Salaried - Uniformed         | \$922,693          | \$948,282          | \$977,312          | \$996,794          | \$980,738          | \$3,426         |
| Full-Time Salaried - Civilian          | 16,857             | 16,546             | 15,703             | 17,445             | 16,892             | 1,189           |
| Overtime - Uniformed                   | 247,434            | 269,554            | 200,213            | 260,025            | 212,989            | 12,776          |
| Overtime - Civilian                    | 3,383              | 5,239              | 2,846              | 2,864              | 2,846              | 0               |
| Fringe Benefits                        | 17,918             | 18,206             | 18,805             | 18,951             | 21,228             | 2,423           |
| Additional Gross Pay                   | 169,241            | 184,006            | 170,349            | 171,060            | 170,349            | 0               |
| Unsalaries                             |                    | 472                | 0                  | 21                 | 0                  | 0               |
| <b>Subtotal</b>                        | <b>\$1,377,526</b> | <b>\$1,441,833</b> | <b>\$1,385,228</b> | <b>\$1,467,140</b> | <b>\$1,405,042</b> | <b>\$19,814</b> |
| <b>Other Than Personal Services</b>    |                    |                    |                    |                    |                    |                 |
| Supplies and Materials                 | \$7,274            | \$5,194            | \$7,956            | \$9,260            | \$7,959            | \$3             |
| Property and Equipment                 | 3,984              | 3,801              | 2,641              | 8,819              | 1,697              | (944)           |
| Other Services and Charges             | 1,206              | 1,392              | 1,491              | 1,483              | 1,491              | 0               |
| Contractual Services                   | 12,905             | 15,514             | 14,301             | 21,941             | 25,291             | 10,990          |
| <b>Subtotal</b>                        | <b>\$25,370</b>    | <b>\$25,901</b>    | <b>\$26,388</b>    | <b>\$41,504</b>    | <b>\$36,437</b>    | <b>\$10,049</b> |
| <b>TOTAL</b>                           | <b>\$1,402,896</b> | <b>\$1,467,734</b> | <b>\$1,411,616</b> | <b>\$1,508,644</b> | <b>\$1,441,480</b> | <b>\$29,863</b> |
| <b>Funding</b>                         |                    |                    |                    |                    |                    |                 |
| City Funds                             |                    |                    | \$1,346,767        | \$1,416,790        | \$1,391,049        | \$44,282        |
| Federal - Other                        |                    |                    | 9,306              | 20,485             | 12,634             | 3,328           |
| Intra City                             |                    |                    | 0                  | 4                  | 0                  | 0               |
| Other Categorical                      |                    |                    | 54,553             | 70,335             | 36,807             | (17,746)        |
| State                                  |                    |                    | 989                | 1,051              | 989                | 0               |
| <b>TOTAL</b>                           | <b>\$1,402,896</b> | <b>\$1,467,734</b> | <b>\$1,411,616</b> | <b>\$1,508,664</b> | <b>\$1,441,480</b> | <b>\$29,863</b> |
| <b>Budgeted Headcount</b>              |                    |                    |                    |                    |                    |                 |
| Full-Time Positions - Uniform          | 10,840             | 10,578             | 10,737             | 10,737             | 10,737             | 0               |
| Full-Time Positions - Civilian         | 281                | 258                | 308                | 308                | 308                | 0               |
| <b>TOTAL</b>                           | <b>11,121</b>      | <b>10,836</b>      | <b>11,045</b>      | <b>11,045</b>      | <b>11,045</b>      | <b>0</b>        |

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Emergency Medical Services

| <b>Emergency Medical Services</b>                        |                  |                  |                  |                         |                  |                    |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i>                              |                  |                  |                  |                         |                  |                    |
|  | <b>FY20</b>      | <b>FY21</b>      | <b>FY22</b>      | <b>Preliminary Plan</b> |                  | <b>*Difference</b> |
|  | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>   | <b>FY22</b>             | <b>FY23</b>      | <b>FY22-FY23</b>   |
| <b>Spending</b>  |                  |                  |                  |                         |                  |                    |
| <b>Personal Services</b>                                 |                  |                  |                  |                         |                  |                    |
| Full-Time Salaried - Uniformed                           | \$235            | \$232            | \$232            | \$232                   | \$232            | \$0                |
| Full-Time Salaried - Civilian                            | 221,638          | 243,636          | 234,145          | 260,054                 | 261,428          | 27,283             |
| Overtime - Uniformed                                     | 0                | 0                | 0                | 0                       | 0                | 0                  |
| Overtime - Civilian                                      | 55,707           | 34,308           | 29,552           | 27,803                  | 11,663           | (17,889)           |
| Fringe Benefits  | \$546            | \$603            | \$904            | \$4,966                 | \$4,080          | 3,176              |
| Additional Gross Pay, Unsalaries, Amount to be Scheduled | 28,010           | 29,506           | 27,003           | 40,787                  | 38,707           | 37,803             |
| <b>Subtotal</b>  | <b>\$306,137</b> | <b>\$308,285</b> | <b>\$291,837</b> | <b>\$333,842</b>        | <b>\$316,111</b> | <b>\$50,374</b>    |
| <b>Other Than Personal Services</b>                      |                  |                  |                  |                         |                  |                    |
| Supplies and Materials                                   | \$16,738         | \$12,941         | \$15,716         | \$16,122                | \$15,716         | \$0                |
| Property and Equipment                                   | 4,571            | 3,231            | 13,410           | 14,119                  | 2,358            | (11,052)           |
| Other Services and Charges                               | 3,499            | 3,709            | 10,192           | 7,111                   | 5,147            | (5,046)            |
| Contractual Services                                     | 12,175           | 11,581           | 14,071           | 14,013                  | 14,071           | 0                  |
| <b>Subtotal</b>  | <b>\$36,983</b>  | <b>\$31,461</b>  | <b>\$53,389</b>  | <b>\$51,366</b>         | <b>\$37,291</b>  | <b>(\$16,098)</b>  |
| <b>TOTAL</b>   | <b>\$343,120</b> | <b>\$339,746</b> | <b>\$345,226</b> | <b>\$385,208</b>        | <b>\$353,402</b> | <b>\$34,276</b>    |
| <b>Funding</b>   |                  |                  |                  |                         |                  |                    |
| City Funds   |                  |                  | \$17,730         | \$59,067                | \$18,953         | \$1,223            |
| Federal - Other  |                  |                  | 51,000           | 369                     | 0                | (51,000)           |
| Other Categorical  |                  |                  | 321,650          | 325,010                 | 333,688          | 12,038             |
| State  |                  |                  | 846              | 761                     | 761              | (85)               |
| <b>TOTAL</b>   | <b>\$343,120</b> | <b>\$339,746</b> | <b>\$391,226</b> | <b>\$385,208</b>        | <b>\$353,402</b> | <b>(\$37,824)</b>  |
| <b>Budgeted Headcount</b>                                |                  |                  |                  |                         |                  |                    |
| Full-Time Positions - Uniform                            | 1                | 1                | 1                | 1                       | 1                | 0                  |
| Full-Time Positions - Civilian                           | 4,406            | 4,451            | 4,336            | 4,336                   | 4,385            | 49                 |
| <b>TOTAL</b>   | <b>4,407</b>     | <b>4,452</b>     | <b>4,337</b>     | <b>4,337</b>            | <b>4,386</b>     | <b>49</b>          |

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Executive Administrative

| <b>Executive Administrative</b>     |                  |                  |                  |                         |                  |                    |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i>         |                  |                  |                  |                         |                  |                    |
|                                     | <b>FY20</b>      | <b>FY21</b>      | <b>FY22</b>      | <b>Preliminary Plan</b> |                  | <b>*Difference</b> |
|                                     | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>   | <b>FY22</b>             | <b>FY23</b>      | <b>FY22-FY23</b>   |
| <b>Spending</b>                     |                  |                  |                  |                         |                  |                    |
| <b>Personal Services</b>            |                  |                  |                  |                         |                  |                    |
| Full-Time Salaried - Uniformed      | \$4,132          | \$4,086          | \$5,697          | \$5,697                 | \$8,197          | \$2,500            |
| Full-Time Salaried - Civilian       | 96,742           | 97,026           | 98,674           | 85,903                  | 86,862           | (11,812)           |
| Overtime - Uniformed                | 65               | 97               | 4,807            | 4,807                   | 4,807            | 0                  |
| Overtime - Civilian                 | 15,070           | 9,319            | 4,805            | 4,796                   | 4,794            | (11)               |
| Fringe Benefits                     | 944              | 699              | 1,513            | 1,429                   | 733              | (781)              |
| Additional Gross Pay                | 10,294           | 10,749           | 8,028            | 8,119                   | 8,061            | 33                 |
| <b>Subtotal</b>                     | <b>\$127,246</b> | <b>\$121,976</b> | <b>\$123,524</b> | <b>\$110,751</b>        | <b>\$113,454</b> | <b>(\$10,070)</b>  |
| <b>Other Than Personal Services</b> |                  |                  |                  |                         |                  |                    |
| Supplies and Materials              | \$50,097         | \$38,347         | \$22,971         | \$45,891                | \$22,643         | (\$327)            |
| Fixed and Misc. Charges             | 1,339            | 1,301            | 495              | 206                     | 495              | 0                  |
| Property and Equipment              | 27,614           | 17,065           | 2,108            | 11,931                  | 2,024            | (85)               |
| Other Services and Charges          | 58,327           | 83,726           | 83,726           | 83,020                  | 81,670           | (2,057)            |
| Contractual Services                | 89,307           | 96,586           | 66,583           | 93,370                  | 60,164           | (6,420)            |
| <b>Subtotal</b>                     | <b>\$226,684</b> | <b>\$237,025</b> | <b>\$175,883</b> | <b>\$234,418</b>        | <b>\$166,995</b> | <b>(\$8,888)</b>   |
| <b>TOTAL</b>                        | <b>\$353,931</b> | <b>\$359,000</b> | <b>\$299,407</b> | <b>\$345,170</b>        | <b>\$280,448</b> | <b>(\$18,958)</b>  |
| <b>Funding</b>                      |                  |                  |                  |                         |                  |                    |
| City Funds                          |                  |                  | \$256,998        | \$260,325               | \$241,612        | (\$15,386)         |
| Other Categorical                   |                  |                  | 0                | 901                     | 0                | 0                  |
| Capital- IFA                        |                  |                  | 567              | 567                     | 567              | 0                  |
| Federal - Other                     |                  |                  | 41,842           | 82,673                  | 38,269           | (3,572)            |
| Intra City                          |                  |                  | 0                | 405                     | 0                | 0                  |
| State                               |                  |                  | \$0              | \$298                   | \$0              | 0                  |
| <b>TOTAL</b>                        | <b>\$353,931</b> | <b>\$359,000</b> | <b>\$299,407</b> | <b>\$345,170</b>        | <b>\$280,448</b> | <b>(\$18,958)</b>  |
| <b>Budgeted Headcount</b>           |                  |                  |                  |                         |                  |                    |
| Full-Time Positions - Uniform       | 29               | 30               | 44               | 44                      | 51               | 7                  |
| Full-Time Positions - Civilian      | 1,084            | 1,074            | 1,169            | 1,010                   | 1,008            | (161)              |
| <b>TOTAL</b>                        | <b>1,113</b>     | <b>1,104</b>     | <b>1,213</b>     | <b>1,054</b>            | <b>1,059</b>     | <b>(154)</b>       |

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Fire Prevention

| <b>Fire Prevention</b>              |                 |                 |                 |                         |                 |                    |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i>         |                 |                 |                 |                         |                 |                    |
|                                     | <b>FY20</b>     | <b>FY21</b>     | <b>FY22</b>     | <b>Preliminary Plan</b> |                 | <b>*Difference</b> |
|                                     | <b>Actual</b>   | <b>Actual</b>   | <b>Adopted</b>  | <b>FY22</b>             | <b>FY23</b>     | <b>FY22-FY23</b>   |
| <b>Spending</b>                     |                 |                 |                 |                         |                 |                    |
| <b>Personal Services</b>            |                 |                 |                 |                         |                 |                    |
| Full-Time Salaried - Uniformed      | \$2,152         | \$1,709         | \$3,843         | \$3,828                 | \$3,843         | \$0                |
| Full-Time Salaried - Civilian       | 38,130          | 35,760          | 37,048          | 42,074                  | 42,614          | 5,567              |
| Overtime - Uniformed                | 392             | 345             | 176             | 176                     | 176             | 0                  |
| Overtime - Civilian                 | 5,559           | 4,155           | 1,988           | 1,988                   | 1,988           | 0                  |
| Fringe Benefits                     | 65              | 63              | 55              | 70                      | 55              | 0                  |
| Additional Gross Pay                | 1,990           | 1,918           | 1,651           | 1,674                   | 1,651           | 0                  |
| <b>Subtotal</b>                     | <b>\$48,287</b> | <b>\$43,951</b> | <b>\$44,760</b> | <b>\$49,809</b>         | <b>\$50,327</b> | <b>\$5,567</b>     |
| <b>Other Than Personal Services</b> |                 |                 |                 |                         |                 |                    |
| Supplies and Materials              | \$504           | \$862           | \$1,354         | \$644                   | \$1,354         | \$0                |
| Property and Equipment              | 61              | 1               | 6               | 41                      | 6               | 0                  |
| Other Services and Charges          | 366             | 357             | 306             | 426                     | 306             | 0                  |
| Contractual Services                | 961             | 549             | 318             | 649                     | 318             | 0                  |
| <b>Subtotal</b>                     | <b>\$1,893</b>  | <b>\$1,769</b>  | <b>\$1,984</b>  | <b>\$1,759</b>          | <b>\$1,984</b>  | <b>\$0</b>         |
| <b>TOTAL</b>                        | <b>\$50,180</b> | <b>\$45,719</b> | <b>\$46,744</b> | <b>\$51,568</b>         | <b>\$52,311</b> | <b>\$5,567</b>     |
| <b>Funding</b>                      |                 |                 |                 |                         |                 |                    |
| City Funds                          |                 |                 | \$46,225        | \$50,440                | \$51,792        | \$5,567            |
| Intra City                          |                 |                 | 519             | 1,053                   | 519             | 0                  |
| State                               |                 |                 | 0               | 75                      | 0               | 0                  |
| <b>TOTAL</b>                        | <b>\$50,180</b> | <b>\$45,719</b> | <b>\$46,744</b> | <b>\$51,568</b>         | <b>\$52,311</b> | <b>\$5,567</b>     |
| <b>Budgeted Headcount</b>           |                 |                 |                 |                         |                 |                    |
| Full-Time Positions - Uniform       | 16              | 13              | 27              | 27                      | 27              | 0                  |
| Full-Time Positions - Civilian      | 590             | 544             | 632             | 651                     | 643             | 11                 |
| <b>TOTAL</b>                        | <b>606</b>      | <b>557</b>      | <b>659</b>      | <b>678</b>              | <b>670</b>      | <b>11</b>          |

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

## Fire Investigation

| <b>Fire Investigation</b>           |                 |                 |                 |                         |                 |                    |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i>         |                 |                 |                 |                         |                 |                    |
|                                     | <b>FY19</b>     | <b>FY20</b>     | <b>FY21</b>     | <b>Preliminary Plan</b> |                 | <b>*Difference</b> |
|                                     | <b>Actual</b>   | <b>Actual</b>   | <b>Adopted</b>  | <b>FY21</b>             | <b>FY22</b>     | <b>FY21-FY22</b>   |
| <b>Spending</b>                     |                 |                 |                 |                         |                 |                    |
| <b>Personal Services</b>            |                 |                 |                 |                         |                 |                    |
| Full-Time Salaried - Uniformed      | \$16,336        | \$16,126        | \$16,708        | \$16,617                | \$16,708        | \$0                |
| Full-Time Salaried - Civilian       | 318             | 343             | 333             | 333                     | 333             | 0                  |
| Overtime - Uniformed                | 4,198           | 2,608           | 2,853           | 2,890                   | 2,853           | 0                  |
| Overtime - Civilian                 | 14              | 0               | 33              | 33                      | 33              | 0                  |
| Fringe Benefits                     | 564             | 602             | 457             | 548                     | 457             | 0                  |
| Additional Gross Pay                | 2,808           | 2,929           | 2,869           | 2,882                   | 2,869           | 0                  |
| <b>Subtotal</b>                     | <b>\$24,238</b> | <b>\$22,607</b> | <b>\$23,252</b> | <b>\$23,303</b>         | <b>\$23,252</b> | <b>\$0</b>         |
| <b>Other Than Personal Services</b> |                 |                 |                 |                         |                 |                    |
| Supplies and Materials              | \$91            | \$75            | \$126           | \$126                   | \$126           | \$0                |
| Property and Equipment              | 41              | 15              | 10              | 22                      | 10              | 0                  |
| Other Services and Charges          | 0               | 0               | 14              | 2                       | 14              | 0                  |
| Contractual Services                | 0               | 3               | 0               | 0                       | 0               | 0                  |
| <b>Subtotal</b>                     | <b>\$133</b>    | <b>\$92</b>     | <b>\$150</b>    | <b>\$150</b>            | <b>\$150</b>    | <b>\$0</b>         |
| <b>TOTAL</b>                        | <b>\$24,370</b> | <b>\$22,700</b> | <b>\$23,402</b> | <b>\$23,453</b>         | <b>\$23,402</b> | <b>\$0</b>         |
| <b>Funding</b>                      |                 |                 |                 |                         |                 |                    |
| City Funds                          |                 |                 | \$23,402        | \$23,415                | \$23,402        | \$0                |
| State                               |                 |                 | 0               | 38                      | 0               | 0                  |
| <b>TOTAL</b>                        | <b>\$24,370</b> | <b>\$22,700</b> | <b>\$23,402</b> | <b>\$23,453</b>         | <b>\$23,402</b> | <b>\$0</b>         |
| <b>Budgeted Headcount</b>           |                 |                 |                 |                         |                 |                    |
| Full-Time Positions - Uniform       | 161             | 128             | 136             | 136                     | 136             | 0                  |
| Full-Time Positions - Civilian      | 5               | 5               | 5               | 5                       | 5               | 0                  |
| <b>TOTAL</b>                        | <b>166</b>      | <b>133</b>      | <b>141</b>      | <b>141</b>              | <b>141</b>      | <b>0</b>           |

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*