

THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance and the Committee on Fire and Criminal Justice Services on the Fiscal 2018 Executive Budget for Fire Department of New York May 8, 2017

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Executive Budget Summary

- **Expense Budget Overview.** The Fire Department of New York's (FDNY or the Department) Fiscal 2018 Executive Budget totals \$2 billion; roughly \$72 million more than FDNY's Fiscal 2017 Adopted Budget of \$1.9 billion. The personal services (PS) budget totals \$1.8 billion and the other than personal services (OTPS) budget totals \$215.2 million.
- **Funding.** Approximately \$1.8 billion, or 87 percent of FDNY's Fiscal 2018 Budget is City tax-levy (CTL) funding; \$1.8 million or less than one percent is State dollars; nearly \$46 million, or two percent is federal; and approximately \$205 million, or ten percent is other categorical funding.
- **Headcount.** FDNY's total headcount for Fiscal 2018 is 16,987 positions, consisting of 10,914 uniform positions and 6,073 civilian positions, for a net increase of 134 positions, when compared to the Fiscal 2018 Adopted Budget.
- **Overtime.** FDNY's overtime budget totals \$269.4 million in Fiscal 2018, with \$228 million for uniform, \$29.5 million for Emergency Medical Services (EMS), and \$11.8 million for civilian.
- **Executive Budget Changes**
 - New needs total \$15.1 million in Fiscal 2017 and \$31.7 million in Fiscal 2018 and in the outyears. Highlights of FDNY's new needs are as follows:
 - \$745,100 to support increased needs at the Emergency Medical Services (EMS) academy;
 - \$8 million to purchase radios;
 - \$2.2 million for EMS ambulance tours; and
 - \$3.4 million for computer aided dispatch (CAD) system staff.
 - Other adjustments total a decrease of \$10.6 million in Fiscal 2017 and an increase of \$8.5 million in Fiscal 2018.
 - Savings total \$10.7 million for Fiscal 2018 and in the outyears.
- **Major Agency Issues.** The Fiscal 2018 Executive Budget fails to address the Council's call to add \$40 million in FDNY's capital budget and \$4 million in expense budget to improve FDNY's operations.
 - **Build a New Rescue One Firehouse in Manhattan.** In the Preliminary Budget Response, the Council called for \$40 million in the Fiscal 2017-2020 Capital Budget for a new Rescue One station.
 - **Provide Firefighters with a Second Pair of Boots.** In the Preliminary Budget Response, the Council called for \$4 million to provide firefighters with a second pair of boots.
- **Capital Budget.** The Fiscal 2018 Executive Capital Commitment Plan includes \$940.7 million in Fiscal 2017-2021 and \$1.2 billion in the Ten-Year Capital Strategy for FDNY. The Capital Commitment Plan largely supports the procurement of emergency vehicles and firefighting equipment, and rehabilitation of existing facilities.

FDNY Overview

This report presents a review of FDNY's Fiscal 2018 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2017, followed by a review of the significant budget actions introduced in the Fiscal 2018 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of FDNY's Ten-Year Capital Strategy and Fiscal 2017-2021 Capital Commitment Plan follows. Appendix 1 reports the changes made to the Fiscal 2017 and Fiscal 2018 Budgets since Adoption of the Fiscal 2017 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Report for FDNY at: <http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/057-FDNY.pdf>

| FDNY Financial Summary | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| <i>Dollars in Thousands</i> | 2015 | 2016 | 2017 | Executive Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | \$1,675,995 | \$1,748,746 | \$1,755,348 | \$1,799,611 | \$1,805,452 | \$50,105 |
| Other Than Personal Services | 217,656 | 225,771 | 192,829 | 263,553 | 215,233 | 22,404 |
| TOTAL | \$1,893,651 | \$1,974,517 | \$1,948,177 | \$2,063,164 | \$2,020,685 | \$72,508 |
| Budget by Program Area | | | | | | |
| Emergency Medical Services | \$257,989 | \$283,830 | \$281,363 | \$297,614 | \$307,818 | \$26,455 |
| Executive Administrative | 255,197 | 268,554 | 251,493 | 309,400 | 267,533 | 16,040 |
| Fire Extinguishment/Emergency Response | 1,325,459 | 1,363,528 | 1,358,949 | 1,394,987 | 1,383,448 | 24,499 |
| Fire Investigation | 18,854 | 18,995 | 18,797 | 19,504 | 20,876 | 2,079 |
| Fire Prevention | 36,152 | 39,611 | 37,574 | 41,658 | 41,010 | 3,436 |
| TOTAL | \$1,893,651 | \$1,974,517 | \$1,948,177 | \$2,063,164 | \$2,020,685 | \$72,508 |
| Funding | | | | | | |
| City Funds | | | \$1,752,320 | \$1,791,350 | \$1,766,906 | \$14,586 |
| Capital- IFA | | | 702 | 602 | 703 | 1 |
| Federal - Other | | | 17,662 | 92,041 | 46,171 | 28,509 |
| Intra City | | | 2,029 | 1,922 | 0 | (2,029) |
| Other Categorical | | | 173,662 | 175,062 | 205,104 | 31,441 |
| State | | | 1,801 | 2,186 | 1,801 | 0 |
| TOTAL | \$1,893,651 | \$1,974,517 | \$1,948,177 | \$2,063,164 | \$2,020,685 | \$72,508 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Uniform | 10,777 | 10,945 | 10,884 | 10,887 | 10,914 | 30 |
| Full-Time Positions - Civilian | 5,438 | 5,813 | 5,969 | 6,018 | 6,073 | 104 |
| TOTAL | 16,215 | 16,758 | 16,853 | 16,905 | 16,987 | 134 |

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Executive Budget.

The City's Fiscal 2018 Executive Budget totals \$84.9 billion, \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.1 billion when compared to the Fiscal 2017 Adopted Budget amount of \$59.3 billion.

For FDNY, the Fiscal 2018 Executive Budget totals \$2 billion, \$72.5 million more than its Fiscal 2017 Adopted Budget of \$1.9 billion. Additionally, the Department's personal services (PS) spending increased by \$50.1 million since the Fiscal 2017 Adopted Budget, while other than personal services (OTPS) spending increased by \$22.4 million. The increase in PS spending can be attributed to \$21.8 million in new needs for uniform overtime, as introduced in the Fiscal 2018 Preliminary Plan.

Below is a summary of key funding changes in FDNY's different program areas and headcount, when comparing the Fiscal 2018 Executive Budget to its Fiscal 2017 Adopted Budget.

- **Increased Funding for Emergency Medical Services (EMS).** FDNY's Fiscal 2018 Executive Budget increased by \$26.5 million, or nine percent, for Emergency Medical Services (EMS). This increase is mainly attributed to an increase of \$23.4 million in civilian full-time salary funding, when compared to the Fiscal 2017 Adopted Budget.
- **Increased Funding for Fire Extinguishment/Emergency Response.** FDNY's Fiscal 2018 Executive Budget increased by \$24.5 million, or approximately two percent, for the Fire Extinguishment/Emergency Response program area.
- **Increase in Headcount.** In the Fiscal 2018 Executive Plan, FDNY's total headcount increased by 134 positions, to 16,987 positions, when compared to the Fiscal 2017 Adopted Budget. The Department's uniform headcount for Fiscal 2018 increased by 30 positions, or 0.3 percent, to 10,914 positions, when compared to the Fiscal 2017 Adopted Budget. Similarly, civilian headcount increased by 104 positions, or two percent, to 6,073 positions.

New in the Executive Budget

The Fiscal 2018 Executive Budget includes \$31.7 million in new needs and a headcount increase of 92 positions. The following are major financial plan actions in the Fiscal 2018 Executive Plan:

- **EMS Ambulance Tours.** The Fiscal 2018 Executive Plan includes baselined funding to support nine basic life support (BLS) EMS ambulance tours. The budget includes \$2.3 million and a headcount increase of 38 positions beginning in Fiscal 2017, and \$2.2 million in Fiscal 2018 and in the outyears. FDNY's EMS division picked up the nine tours after service was lost when TransCare EMS filed for bankruptcy in 2016, and Montefiore Medical Center decided to not replace BLS tours. The OTPS budget is to procure medical supplies that are typically needed for BLS tours.
- **EMS Medications and EMS Academy Staffing.** The Fiscal 2018 Executive Plan includes \$238,000 in Fiscal 2017 and \$745,000 and a headcount increase of 10 positions in Fiscal 2018 for additional EMS academy staffing due to the increased number of EMS classes, and to purchase medications that will be used during training. The amount of funding increases to approximately \$1 million in Fiscal 2019 and in the outyears.
- **FDNY Cadet Program.** The Fiscal 2018 Executive Plan includes \$69,000 and a headcount increase of five positions in Fiscal 2017, and \$725,000 and a headcount increase of eight positions in Fiscal 2018 for the Department's cadet program. The amount of funding increases to \$3.5 million and headcount increases to 12 positions in Fiscal 2019 and in the outyears.
- **Fire Department Computer Aided Dispatch (CAD).** The Fiscal 2018 Executive Plan includes \$2.5 million in Fiscal 2017 and \$3.4 million and a headcount increase of 10 positions in Fiscal 2018 and in the outyears for a team dedicated to managing CAD projects that support the fire and EMS operations. CAD is a method of effectively dispatching and tracking emergency service incidents through the assistance of a computer with CAD program software.
- **Three-Quarter Housing Inspections.** The Fiscal 2018 Executive Plan includes \$9,000 in Fiscal 2017 and \$236,000 and a headcount increase of three positions in Fiscal 2018 for the Department's Fire Inspection team that inspects three-quarter houses throughout the City. The amount of funding decreases to \$196,000 in Fiscal 2019 and in the outyears, but headcount remains the same.

- **Sustainability Unit.** The Fiscal 2018 Executive Plan includes \$430,000 and five positions in Fiscal 2018 and in the outyears for the Department's Sustainability Unit. This unit is responsible for reviewing new and emerging technologies. The unit will review the large quantity of anticipated energy storage systems (ESS) projected in NYC within the next few years.
- **Radios.** The Fiscal 2018 Executive Plan includes \$285,000 in Fiscal 2017 and \$7.9 million in Fiscal 2018 to replace the Department's outdated radios. This funding would procure approximately 7,000 handie talkies that are used by firefighting members on scene to communicate with other fire and EMS personnel.
- **Automotive Parts.** The Fiscal 2018 Executive Plan includes \$6 million in Fiscal 2017 and \$3 million in Fiscal 2018 and in the outyears for automotive parts. According to FDNY, previously baselined funding has been inadequate due to growth in fleet and price increases. Fleets include mainly fire trucks and ambulances.
- **Electronic Patient Care Report (EPCR) Replacement.** The Fiscal 2018 Executive Plan includes \$4.1 million in Fiscal 2017 and \$575,000 in Fiscal 2018 and in the outyears to upgrade the Department's laptops to the latest technology. This will provide 1,200 new toughbooks for ambulance crews. The \$575,000 in the outyears is for broadband costs per year.
- **Technology & Communications.** The Fiscal 2018 Executive Plan includes \$1.2 million in Fiscal 2017 and \$4.3 million in Fiscal 2018 and in the outyears to cover capially ineligible technology items, and to provide baseline funding for maintenance contracts for various technology items at FDNY.
- **Savings.** In its Fiscal 2018 Executive Budget, FDNY has \$7.4 million in savings in Fiscal 2017 and \$10.7 million in Fiscal 2018 and in the outyears.
 - **Fire Code Issuance Activity.** The Department will continue increased enforcement efforts that lead to the issuance of notice of violations returnable to the Environmental Control Board. As a result, FDNY will realize \$1.3 million in savings in Fiscal 2017 and in the outyears.
 - **Increased Collections in the Bureau of Fire Prevention.** The Bureau of Fire Prevention will realize additional revenue from increased activities among units. This revenue will offset some of the associated expenses. This savings plan will allow the Department to save \$3 million in City funding in Fiscal 2017, and \$2.9 million in Fiscal 2018 and in the outyears.
 - **Two percent Tax Revenue.** Based on current activity, the Department will realize additional revenue from the two percent tax on fire insurance premiums assessed on foreign and alien insurers. This savings plan will allow the Department to save \$2 million in City funding in Fiscal 2017 and in the outyears.

FDNY Budget Issues

The following section provides issues and concerns as it pertains to FDNY's Executive Budget.

Preliminary Budget Response.

The Council's response to the Mayor's Fiscal 2018 Preliminary Budget included two recommendations for the Fire Department of New York, which includes building a new Rescue One firehouse in Manhattan and providing firefighters with a second pair of boots.

- **Build a New Rescue One Firehouse in Manhattan.** In the Fiscal 2018 Preliminary Budget Response, the Council called on the Administration to include \$40 million in the Capital Budget for a new Rescue One station. The Department's Executive Capital Plan for Fiscal 2017-2021 does not include funding for this. According to FDNY, the Department has not found a suitable location for Rescue One. As a result, FDNY did not submit this proposal for consideration in the Fiscal 2017-2021 Capital Commitment Plan.
- **Provide Firefighters with a Second Pair of Boots.** The Fiscal 2018 Preliminary Budget included \$7.1 million for the Quartermaster to replace essential firefighting equipment, of which a second pair of boots for firefighters were not included. FDNY currently supplies firefighters with one pair of boots. In the Fiscal 2018 Preliminary Budget Response, the Council called on the Administration to include \$4 million to provide all firefighters with a second pair of boots. The Department's Fiscal 2018 Executive Budget fails to include \$4 million for a second pair of boots.

Preliminary Budget Highlights

FDNY's Fiscal 2018 Executive Budget also entails changes made in the Preliminary Budget. Below are some of the key highlights from the Department's Fiscal 2018 Preliminary Budget:

- **Increased Collections in the Bureau of Fire Prevention.** The Fiscal 2018 Preliminary Plan included \$554,000 in Fiscal 2017 and \$838,000 and a headcount increase of 11 in Fiscal 2018 and in the outyears to address a variety of increased service needs for the Bureau of Fire Prevention. The Department recognized such needs for the following units: Construction, Demolition, Abatement Unit due to more anticipated inspections in Fiscal 2018 and in the outyears; Code Development Unit; and the Public Certification Unit for staff to administer more certificate of fitness testing. Part of the increase will also support the Fire project to replace FDNY's current fire prevention IT system.
- **Quartermaster.** The Fiscal 2018 Preliminary Plan included \$5 million in Fiscal 2017, \$7.1 million in Fiscal 2018, and \$436,000 in the outyears to replace bunker gear, breathing apparatus cylinders for the Mask Services Unit, Epi pens, rescue equipment, and post radios.
- **Uniformed Overtime.** The Fiscal 2018 Preliminary Plan included a baseline adjustment to FDNY's uniform overtime budget beginning in Fiscal 2018 for \$21.8 million, \$16.7 million in Fiscal 2019 and \$39.7 million in the outyears. The Department has had fewer fire fighters on staff than needed during the past several years, which has required the Department to use overtime to fill essential posts. The Department is now close to reaching its budgeted headcount and should be able to reduce and more tightly manage overtime spending. The new baseline overtime budget represents a more realistic overtime budget for FDNY's budgeted headcount.

FDNY Capital Strategy and Plan

The Fire Department is responsible for protecting the lives and property of the residents and visitors to the City while responding to fire, medical and other emergencies, and investigating building hazards. To support the various activities and duties, the Department has 218 firehouses, 35 EMS stations, and about 40 support facilities including Department headquarters, training academies, communications offices, and fire investigation bases. FDNY's capital assets include firehouses, EMS stations, vehicles, firefighting equipment, and information technology infrastructure. Long-term capital spending goals for the agency are reflected in the Ten-Year Capital Strategy, which include facilities renovation and procuring various support vehicles and equipment, while plans for projects funded in the Capital Budget are included in the Capital Commitment Plan, which align with the priorities set forth by the Ten-Year Capital Strategy.

Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy totals \$95.8 billion (all funds), an increase of \$6.2 billion, or seven percent, from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. The Fire Department's Ten-Year Capital Strategy for Fiscal 2018-2027 totals approximately \$1.2 billion, all of which are City funds, and its Capital Commitment Plan totals \$940.7 million. The Executive Ten-Year Capital Strategy increased by \$36 million since the Preliminary Ten-Year Capital Strategy.

| FDNY Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|-----------------|-----------------|--------------------|
| Dollars in Thousands | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Communications | \$71,148 | \$57,442 | \$10,195 | \$727 | \$700 | \$700 | \$700 | \$700 | \$1,000 | \$1,000 | \$144,312 |
| Electronics & Data Processing | 40,185 | 18,000 | 13,000 | 13,050 | 13,000 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 114,735 |
| New Facilities & Renovations | 63,500 | 48,250 | 30,250 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 30,000 | 30,000 | 327,000 |
| Vehicles, Firefighting Tools & Equipment | 81,820 | 54,440 | 55,151 | 81,551 | 44,964 | 100,319 | 93,021 | 47,836 | 44,233 | 46,674 | 650,009 |
| Total | \$256,653 | \$178,132 | \$108,596 | \$120,328 | \$83,664 | \$129,519 | \$122,221 | \$77,036 | \$78,733 | \$81,174 | \$1,236,056 |

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2018-2027

The Ten-Year Capital Strategy provides \$1.2 billion to acquire emergency vehicles and firefighting equipment, rehabilitate existing facilities, and acquire communication and computer systems to maintain fire-fighting capability and to provide emergency medical assistance. Of the \$1.2 billion, \$650 million, or approximately 53 percent, is to acquire emergency vehicles and other essential firefighting equipment. Details regarding the Department's Ten-Year Capital Strategy are provided below.

- **Vehicles, Firefighting Tools, and Equipment.** The Department is mandated to procure front-line vehicles on a predetermined replacement cycle, which is typically 11 to 12 years. The Ten-Year Capital Strategy provides \$650 million for both mandated and support vehicle replacement and necessary firefighting tools and equipment.
- **Facilities Renovation.** The average of FDNY's 218 firehouses is 84 years, with 47 percent over 90 years old. As a result, many are in need of renovations. The Ten-Year Capital Strategy includes \$304.7 million to replace building components within individual Fire and EMS facilities, consisting of electrical systems, apparatus floors, apparatus doors, roof replacement/waterproofing, boilers, kitchens, windows and bathrooms; and \$22.3

million for site acquisition and to construct and outfit a new firehouse for Engine Company 268 located in Queens.

- **Communications.** The Ten-Year Capital Strategy provides \$113.5 million for the replacement of conduit and wiring in the inundation zones for the Department's outside cable plant that was damaged during Hurricane Sandy; \$20 million for radio equipment upgrades; and \$10.8 million for cabling and components to support the Department's fire alarm box network and voice alarm system.
- **Electronic Data Processing.** The Ten-Year Capital Strategy provides \$57.5 million to upgrade 911 communications system infrastructure as it approaches the end of its useful life; \$42.4 million to replace and upgrade equipment that has reached the end of its useful life; \$10 million to replace the Alarm Teleprinter System (ATS); and \$4.8 million to replace building information and billing system used by Fire Prevention.

Capital Commitment Plan

The Executive Capital Commitment Plan includes \$940.7 million in Fiscal 2017-2021 for the Fire Department. The Department's Executive Capital Commitment Plan increased by \$21.9 million when compared to its Preliminary Plan, representing an increase of two percent.

Since the Office of Management and Budget (OMB) frontloads budgets for capital projects, which usually span multiple fiscal years, agencies often roll unspent capital funds into future fiscal years. In Fiscal 2016, FDNY committed \$134.1 million or 62 percent of its annual capital plan. Therefore, it is assumed that a significant portion of FDNY's Fiscal 2017 Capital Plan will be rolled into the outyears. The Executive Capital Plan rolled some of FDNY's funding forward and made an overall two percent increase, as shown in the table below.

| FDNY 2017-2021 Capital Commitment Plan | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
| Executive Plan | \$276,966 | \$256,653 | \$178,132 | \$108,596 | \$120,328 | \$940,675 |
| Preliminary Plan | 288,216 | 306,398 | 95,241 | 108,596 | 120,328 | 918,779 |
| Change | (11,250) | (49,745) | 82,891 | 0 | 0 | 21,896 |
| Percentage Change | (4%) | (16%) | 87% | 0% | 0% | 2% |

Source: OMB Fiscal 2018 Executive Capital Commitment Plan

The Executive Capital Commitment Plan for the Fire Department for Fiscal 2017-2021 increased by \$21.9 million, to a total of \$940.7 million. The increase is mainly due to increases in budget for procuring various vehicles, including rescue trucks and response vehicles, and adjustments to multiple component renovation projects. Some of the major capital projects included in the Executive Capital Plan for Fiscal 2017-2021 include the following:

- **Firehouse Renovations.** The 2018 Executive Capital Commitment Plan includes \$30.3 million in Fiscal 2018 and \$20.3 million in Fiscal 2019 and Fiscal 2020 for firehouse renovations. The total budget for this project is \$92.5 million for Fiscal 2017-2021. According to the Department, this project is considered a lump-sum project, in which funding is used for multiple projects, prioritized based on renovations that are seen as most needed at various firehouses around the City. Examples of renovations include windows, kitchens, roofs, and bathrooms. The budget for renovations shifts throughout the year as specific projects are identified and given unique project titles and identification numbers.

- **Rear Mounts.** The Executive Capital Commitment Plan includes a total of \$34.6 million for Fiscal 2021 for rear mount fire trucks. This funding covers the purchase of rear mounts over the entire Ten-Year Capital Plan.
- **Tower Ladders 75 Foot.** The Executive Capital Commitment Plan includes a total of \$45.4 million to purchase 75-foot tower ladder trucks. According to the Department, the typical replacement cycle of tower ladders is 11 years. As of the Fiscal 2018 Executive Budget, one tower ladder is in need of replacement.
- **EMS Station 58 – Site Acquisition.** The Department recently purchased a lot at 420 East 83rd Street in Brooklyn for a new EMS Station 58. The Capital Plan scheduled \$4.4 million for the purchase.

Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

| <i>Dollars in Thousands</i> | FY 2017 | | | FY 2018 | | |
|--|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| FDNY Budget as of the Adopted 2017 Budget | \$1,752,321 | \$195,856 | \$1,948,177 | \$1,681,825 | \$222,498 | \$1,904,323 |
| New Needs - Prelim. 2018 | | | | | | |
| Fire Department Computer Aided Dispatch | \$1,264 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Marine 9 Wave Fence Repair | 500 | 0 | 500 | 0 | 0 | 0 |
| Increased Collections in the Bureau of Fire Prevention | 554 | 0 | 554 | 838 | 0 | 838 |
| Quartermaster | 4,949 | 0 | 4,949 | 7,100 | 0 | 7,100 |
| Uniformed Overtime | 0 | 0 | 0 | 21,800 | 0 | 21,800 |
| Subtotal, New Needs | \$7,267 | \$0 | \$6,003 | \$29,738 | \$0 | \$29,738 |
| Other Adjustments - Prelim. 2018 | | | | | | |
| EMS L2507/L3621 Collective Bargaining | \$14,876 | \$0 | \$14,876 | \$22,593 | \$0 | \$22,593 |
| EMS Reimbursement Rate Increase | (1,120) | 1,200 | 80 | (4,478) | 4,800 | 322 |
| EMS Station 20 Funding adjustment | (700) | 0 | (700) | 0 | 0 | 0 |
| Other Collective Bargaining | 1,463 | 0 | 1,463 | 2,470 | 0 | 2,470 |
| Member Items | (18) | 0 | (18) | 0 | 0 | 0 |
| Intra-City W/FDNY | 0 | (1,163) | (1,163) | 0 | (2,029) | (2,029) |
| Other Various Non-City Grants | 0 | 88,788 | 88,788 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | \$14,501 | \$88,825 | \$103,326 | \$20,585 | \$2,771 | \$441 |
| TOTAL, All Changes Prelim. 2018 | \$21,768 | \$88,825 | \$109,329 | \$50,323 | \$0 | \$0 |
| FDNY Budget as of the Preliminary 2018 Plan | \$1,774,089 | \$284,675 | \$2,058,764 | \$1,732,148 | \$248,382 | \$1,980,530 |
| New Needs - Exec. 2017 | | | | | | |
| Automotive Parts | \$6,000 | \$0 | \$6,000 | \$3,000 | \$0 | \$3,000 |
| Bureau of Facilities | 2,099 | 0 | 2,099 | 1,141 | 0 | 1,141 |
| Electronic Patient Care Report Replacement | 0 | 0 | 0 | 4,126 | 0 | 4,126 |
| EMS Ambulance Tours | 2,256 | 0 | 2,256 | 2,187 | 0 | 2,187 |
| EMS Medications and EMS Academy Staffing | 239 | 0 | 239 | 745 | 0 | 745 |
| FDNY Cadet Program | 69 | 0 | 69 | 725 | 0 | 725 |
| Fire Department Computer Aided Dispatch | 2,554 | 0 | 2,554 | 3,355 | 0 | 3,355 |
| Fire Prevention | 9 | 0 | 9 | 237 | 0 | 237 |
| Fleet Services | 0 | 0 | 0 | 1,115 | 0 | 1,115 |
| Legal - Nationwide Process Serving | 60 | 0 | 60 | 60 | 0 | 60 |
| Office of Special Enforcement | 0 | 0 | 0 | 60 | 0 | 60 |
| Office Space | 0 | 0 | 0 | 2,040 | 0 | 2,040 |
| Overtime Monitoring | 0 | 0 | 0 | 160 | 0 | 160 |
| Radios | 285 | 0 | 285 | 7,943 | 0 | 7,943 |
| Recruitment | 292 | 0 | 292 | 0 | 0 | 0 |
| Sustainability Unit | 0 | 0 | 0 | 430 | 0 | 430 |
| Technology & Communications | 1,200 | 0 | 1,200 | 4,353 | 0 | 4,353 |
| Subtotal, New Needs | \$15,064 | \$0 | \$15,064 | \$31,676 | \$0 | \$31,676 |
| Other Adjustments - Exec. 2018 | | | | | | |
| CB-Fire Alarm Dispatch - FADBA | \$1,219 | \$0 | \$1,219 | \$1,330 | \$0 | \$1,330 |
| CB-City Laborers L924 | 46 | 0 | 46 | 47 | 0 | 47 |
| CERTOT_146 | 0 | 35 | 35 | 0 | 0 | 0 |
| City Council Member Item | 5 | 0 | 5 | 0 | 0 | 0 |
| Citywide Fleet Reduction | 0 | 0 | 0 | (121) | 0 | (121) |
| CPR - Volunteer Program | 0 | 0 | 0 | 200 | 0 | 200 |
| ExCEL Supplemental Agreement | 0 | 144 | 144 | 0 | 0 | 0 |
| Heat, Light and Power | 108 | 0 | 108 | 247 | 0 | 247 |
| Heating Fuel | (127) | 0 | (127) | 65 | 0 | 65 |
| IC W/FDNY - Electrical and GC | 0 | (339) | (339) | 0 | 0 | 0 |
| IFA Surplus | 0 | (100) | (100) | 0 | 0 | 0 |
| Increased Collections | 0 | 0 | 0 | 60 | 0 | 60 |
| Lease Adjustment | 0 | 0 | 0 | 402 | 0 | 402 |
| Motor Fuel | 947 | 0 | 947 | 1,657 | 0 | 1,657 |
| Sandy Conduit Project | 0 | 38 | 38 | 0 | 76 | 76 |

| <i>Dollars in Thousands</i> | FY 2017 | | | FY 2018 | | |
|---|--------------------|-------------------|--------------------|--------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| SHSG Grant | \$0 | (\$6,658) | (\$6,658) | \$0 | \$1,303 | \$1,303 |
| Skilled Trades Overtime | 0 | 0 | 0 | (804) | 0 | (804) |
| UASI Grant | 0 | (6,519) | (6,519) | 0 | 4,017 | 4,017 |
| ULURP/AECOM | 0 | 182 | 182 | 0 | 0 | 0 |
| US Forestry 3rd Quarter | 0 | 308 | 308 | 0 | 0 | 0 |
| USAR 2016 AWARD | 0 | 50 | 50 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | \$2,198 | (\$12,858) | (\$10,660) | \$3,082 | \$5,397 | \$8,479 |
| TOTAL, All Changes - Exec. 2018 | \$17,262 | (\$12,858) | \$4,404 | \$34,758 | \$5,397 | \$40,155 |
| FDNY Budget as of the Fiscal 2018 Executive Plan | \$1,791,350 | \$271,814 | \$2,063,164 | \$1,766,906 | \$253,779 | \$2,020,685 |

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