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The Council of the City of New York

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Report to the Committees on Finance and Fire and Criminal Justice Services
on the Fiscal Year 2016 Executive Budget for the

Fire Department

June 1, 2015

Executive Budget Summary

- **Expense Budget:** The Fire Department's (FDNY or the Department) budget for Fiscal 2016 totals $1.82 billion, $42.4 million, or three percent more than the Fiscal 2015 Adopted Budget of $1.78 billion.
- **Headcount:** The Fiscal 2016 Executive Budget supports a workforce of 16,404 positions (495 positions more than the Fiscal 2015 Adopted Budget).
  - **Uniform Headcount**
    - The FDNY increased uniform headcount by two positions to 10,790.
    - The Department's actual uniform headcount is 10,537 as of May 2015, 252 positions below the FDNY's Current Modified Budgeted headcount of 10,789.
  - **Civilian Headcount**
    - The FDNY increased civilian headcount by 493 positions, or nine percent to 5,614.
    - The Department's actual civilian headcount is 5,493 as of May 2015, 100 positions above the FDNY's Current Modified Budgeted headcount of 5,393.
- **Fiscal 2016 Executive Budget Changes:** The Fiscal 2016 Executive Budget adds approximately $11 million in new needs for fleet replacement, bunker gear, and an increase in both civilian and uniform overtime spending.
- **Fiscal 2016 Overtime:** The Executive Budget for Fiscal 2016 includes $249 million for overtime ($201 million for uniform and $47.3 million for civilian). The projected total spending on overtime in Fiscal 2015 is $329 million ($278 million for uniform and $51 million for civilian).

- **Ten-Year Capital Strategy:** The Department's Executive Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately $1.3 billion, with Vehicles, Firefighting Tools, and Equipment receiving the majority of the funding, totaling $569 million, or 46 percent.
- **Fiscal 2015-2019 Capital Commitment Plan**: The Fiscal 2015 Executive Capital Commitment Plan includes $778 million in Fiscal 2015-2019 for the FDNY: $187 million for Communications; $127 million for Electronic Data Processing; $240 million for Reconstruction/Modernization of Facilities; and $225 million for Vehicles and Equipment.

FDNY Overview

This report presents a review of FDNY's Fiscal 2016 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2015, followed by a review of the significant budget actions introduced in the Fiscal 2016 Executive Budget. Major issues related to the Department's budget are then discussed. An analysis of the Department's Ten-Year Capital Strategy and highlights of the Capital Commitment Plan for the Fiscal 2016 Executive Budget follow the discussion of the expense budget. Appendix 1 report changes made to the Budget for Fiscal 2015 and Fiscal 2016 since the Fiscal 2016 Preliminary Budget and Appendix 2 report the changes made to the Budget since the Fiscal 2015 Adopted Budget.

For additional information on the Department's budget and its various programs, please refer to the Fiscal 2016 Preliminary Budget Report for the Fire Department at: http://council.nyc.gov/html/budget/fy16_documents.shtml.

FDNY Financial Summary

	2013	2014	2015	Executive Plan		*Difference
Dollars in Thousands	**Actual**	**Actual**	**Adopted**	**2015**	**2016**	**2015 - 2016**
Spending						
Personal Services	$1,639,837	$1,665,352	$1,608,415	$1,723,602	$1,645,320	$36,905
Other Than Personal Services	193,472	214,113	170,418	274,656	175,932	5,514
TOTAL	**$1,833,309**	**$1,879,465**	**$1,778,833**	**$1,998,258**	**$1,821,252**	**$42,419**
Budget by Program Area						
Emergency Medical Services	$244,091	$247,361	$244,246	$261,232	$269,711	$25,464
Executive Administrative	218,609	237,813	201,408	314,901	221,425	20,017
Fire Extinguishment/Emergency Response	1,321,594	1,342,706	1,286,269	1,372,332	1,280,765	(5,503)
Fire Investigation	17,388	17,360	14,413	14,598	14,458	45
Fire Prevention	31,627	34,225	32,497	35,196	34,894	2,396
TOTAL	**$1,833,309**	**$1,879,465**	**$1,778,833**	**$1,998,258**	**$1,821,252**	**$42,419**
Funding						
City Funds			$1,557,226	$1,646,186	$1,598,924	$41,697
Other Categorical			199,504	174,007	200,304	800
Capital - IFA			400	434	534	134
State			1,801	2,038	1,801	0

Dollars in Thousands	2013 Actual	2014 Actual	2015 Adopted	Executive Plan 2015	Executive Plan 2016	*Difference 2015 - 2016
Federal - Other			$17,616	$172,425	$17,662	$46
Intra City			2,287	3,168	2,029	(258)
TOTAL	**$1,833,309**	**$1,879,465**	**$1,778,833**	**$1,998,258**	**$1,821,252**	**$42,419**
Budgeted Headcount						
Full-Time Positions - Civilian	5,256	5,168	5,121	5,393	5,614	493
Full-Time Positions - Uniform	10,166	10,302	10,788	10,789	10,790	2
TOTAL	**15,422**	**15,470**	**15,909**	**16,182**	**16,404**	**495**

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.*

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The City's Fiscal 2016 Executive Budget totals $78.3 billion, $3.3 billion more than the Fiscal 2015 Adopted Budget of $75 billion. City funds (City tax-levy and non-tax revenues) total $56.8 billion, compared to the Fiscal 2015 Adopted Budget amount of $54.8 billion. For FDNY, the Fiscal 2016 Executive Budget totals $1.82 billion. This represents approximately 2.3 percent of the City's total budget.

The FDNY's Fiscal 2016 Executive Budget of $1.82 billion is $42.4 million more than its Fiscal 2015 Adopted Budget of $1.78 billion. The $42.4 million increase is due to growth in the Personal Services (PS) budget of approximately $37 million and $5.5 million in the Other Than Personal Services (OTPS). The proposed budget is approximately $7 million more than the FDNY's Fiscal 2016 Preliminary Budget.

At the time of Adoption for Fiscal 2015, FDNY's projected Fiscal 2016 Budget of $1.75 billion was $24.6 million less than the Fiscal 2015 Adopted Budget of $1.78 billion. The FDNY's projected headcount of 15,951 for Fiscal 2016 is 42 positions higher than the Fiscal 2015 Adopted Budgeted headcount of 15,909.

Since adoption of the Fiscal 2015 Budget, several initiatives have impacted both the Department's budget and headcount for Fiscal 2015 and Fiscal 2016. For Fiscal 2015 these include $59.9 million in new needs, $158.6 million in other adjustments, and headcount changes of 273. For Fiscal 2016 these include $50 million in new needs, $15.4 million in other adjustments, and headcount changes of 495 (two uniform and 492 civilian). Combined, the above actions reconcile the Department to its current budget of approximately $2 billion for Fiscal 2015 and $1.82 billion for Fiscal 2016. Headcount totals 16,182(10,789 uniform staff and 5,393 civilian) in the Fiscal 2015 Current Modified Budget and 16,404 (10,790 uniform staff and 5,614 civilian) in the Fiscal 2016 Executive Budget. (See Appendix 2 for a list of all budget actions since adoption).

Changes introduced in the Fiscal 2016 Executive Plan increase the Fiscal 2015 Budget by $13.3 million and the Fiscal 2016 Budget by approximately $7 million. For Fiscal 2015, changes include $21.1 million in new needs, offset by a $7.9 million reduction in other adjustments. For Fiscal 2016, changes include approximately $11 million in new needs, offset by a $4 million reduction in other adjustments. The Department's overall headcount shows an increase of 32 (one uniform and 31 civilian) positions from Fiscal 2016 Preliminary Budget to the Fiscal 2016 Executive Budget, and an increase of 222 positions (1 uniform and 221 civilian) when compared to the Fiscal 2015 Current Modified Budget. (See Appendix 1 for a list of all Executive budget changes).

- **City Tax-Levy Increase.** The Fiscal 2016 City-funded portion of the FDNY's budget shows an increase of approximately $42 million when compared to the Fiscal 2015 Adopted Budget. The City-funds in the Fiscal 2015 Current Modified Budget show growth of $89 million since adoption.
- **Non-City Funding.** For the Fiscal 2016 Executive Budget, non-city revenue increase by $722,000 when compared to the Fiscal 2015 Adopted Budget. The Fiscal 2015 Current Modified Budget shows growth of approximately $130 million, due to the recognition of federal grants received during the course of Fiscal 2015.
- **Emergency Services.** The Fiscal 2016 Executive Budget for the program area "Emergency Services" shows an increase of $25.5 million compared to the Fiscal 2015 Adopted Budget and the program area "Executive Administration "shows growth of $20 million since the Fiscal 2015 Adopted Budget.
- **Headcount Changes.** The Department's overall headcount increases by 495 positions from the Fiscal 2015 Adopted Budget to the Fiscal 2016 Executive Budget, with an increase of 493 civilian positions and two uniform positions. The Current Modified Budget for Fiscal 2015 increases by 273 positions, with an increase of 272 civilian positions and one uniform position.

New in the Executive Budget

The FDNY's Fiscal 2016 Executive Budget is $1.82 billion, approximately $7 million more the proposed Fiscal 2016 Preliminary Budget of $1.81 billion and makes minimal changes to the FDNY's overall operations. The Fiscal 2016 Executive Budget includes approximately $11 million in new needs, offset by $5.3 million in other adjustments, and $9.7 million in Department efficiencies in Fiscal 2015, including a five percent decrease in discretionary uniform overtime.

- **Fleet Replacement.** The Fiscal 2016 Executive Plan includes one-time funding of $2.7 million in Fiscal 2016 to replace 82 support vehicles, including 31 sedans and 17 pickup trucks. The Department plans to purchase the replacement vehicles in Fiscal 2016.
- **Replacement of Bunker Gear.** The Fiscal 2016 Executive Plan includes baseline funding of $3.7 million beginning in Fiscal 2016 to procure all the required uniform station wear and personal protective equipment for firefighters. The Department is required to replace personal protective equipment of every ten years. The increase in funding for bunker gear replacement will ensure the FDNY is in compliance with the established life cycles.
- **Pre-K Inspectors**. The Fiscal 2016 Executive Plan includes baseline funding of $251,272 beginning in Fiscal 2017 for four inspectors, for its year-round Pre-K inspectional program. According to the Department, 800 Pre-K inspections took place from September 2014 to April 2015, lasting on average 100 minutes.
- **Diversity in Firefighter Hiring**. The Fiscal 2016 Executive Plan includes baseline funding of $556,517 ($282,002 in PS and $274,515 in OTPS) in Fiscal 2016 to add four staff for recruitment and hiring. One person will directly work with coordinating the Department's women's outreach programs. The other three positions will be dedicated to candidate

processing in the Bureau of Health Services. The OTPS funding pertains to medical testing for processing candidates.

- **Emergency Medical Services (EMS) Continuous Positive Airway Pressure.** The Fiscal 2016 Executive Plan includes $464,000 in Fiscal 2016 and in the outyears for 10,100 continuous positive airway pressure (CPAP) devices. CPAP devices are used by the Department when treating patients with breathing difficulties. The Department expects to complete the outfitting of the CPAP devices in the fall of 2015.
- **Office of Special Enforcement.** The Fiscal 2016 Executive Plan includes $181,244 in the Fiscal 2016 and in the outyears to add four staff to the Office of Special Enforcement bringing to the total for the FDNY to five, one staff per borough.
- **Renovating Fire Department Headquarters.** The Fiscal 2016 Executive Plan includes $775,085 in Fiscal 2016 for renovations to the FDNY's headquarters in Brooklyn. The Department is renovating its current space to accommodate the expansion of human resources related processing of new candidates, to improve processing time, to field future classes of firefighters. The FDNY anticipates that this will maximize its space usage and will avoid the need for more costly leasing.
- **Increase in Overtime.** The Fiscal 2016 Executive Plan adds one-time funding of $21.6 million ($9.9 million for civilian overtime and $11.7 million for uniform overtime) in Fiscal 2015. The Department is currently below its budgeted headcount, which requires more overtime coverage. The FDNY anticipates that as the Department graduates its next firefighter class in May of 2015 and continues to recruit and train more firefighters, the need for overtime will decrease.
- **EMS Medicaid Revenue Reduction**. The Fiscal 2016 Executive Plan adds $25.6 million in City funding to cover an EMS Medicaid revenue loss in Fiscal 2015. The revenue reduction stems from a reduced payment from the Health and Hospitals Corporation (HHC), which is associated with a decline in the number of HHC patients enrolled in the Medicaid fee-for-service plan and increase in the Medicaid HMO population. The HHC subsidy for EMS is tied to the number of Medicaid patients discharged from HHC hospitals.
- **EMS Refund Processing Technical Adjustment.** The Fiscal 2016 Executive Budget includes $800,000 in Fiscal 2016 and in the outyears for a technical adjustment. In certain cases, both insurers and/or patients may be due refunds for ambulance transport payments due to payment from other sources. Prior to this change, refunds were handled internally via the HHC refund process and deducted from the Department's year-end revenue payment from HHC. Refunds will now be handled by the Department's vendor, so the refunds will need to be paid by the Department.
- **Bureau of Investigations and Trials (BITS) EMS Line.** The Fiscal 2016 Executive Plan includes $57,206 in Fiscal 2016 and in the outyears for one EMS lieutenant. The EMS lieutenant will assist the Bureau of Investigations and Trials with investigations of unusual occurrences and non-criminal complaints.
- **Technology Staff.** The Fiscal 2016 Executive Plan includes baseline funding of $762,232 beginning in Fiscal 2016 for eight positions for technology staff to provide additional technology support to the Department.

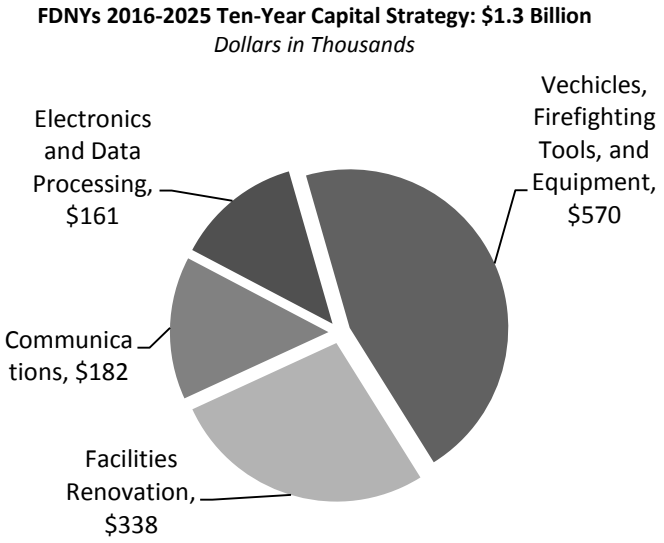
- **Citywide Savings Program.** Along with the Fiscal 2016 Executive Budget, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City spending by $589 million in Fiscal 2015 and $465.5 million in Fiscal 2016. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. FDNY has proposed savings totaling $9.7 million, $6 million in expense savings, $3.7 million in additional revenue in Fiscal 2015, and $2 million in expense savings in Fiscal 2016. FDNY's savings plan is as follows:
    - **Information Technology (IT) In-Sourcing.** The Department will hire an additional six IT personnel to in-source tasks currently performed by temporary employees. This will result in a combination of contractual savings and the avoidance of future, unfunded costs. The FDNY expects to save $96,000 annually beginning in Fiscal 2016.
    - **In-Sourcing Nederman Exhaust Maintenance.** The FDNY currently contracts out the maintenance work for its Nederman exhaust systems which are installed in the fire facilities to capture vehicle exhaust. The Department will hire three sheet metal workers in Fiscal 2015 for $82,000 in Fiscal 2015 to in-source Nederman system repairs. The Department expects to save $273,000 annually beginning in Fiscal 2016 by in-sourcing the maintenance contract.
    - **Five Percent Discretionary Uniform Overtime.** The Fiscal 2016 Executive Plan recognizing annual discretionary overtime by $2.2 million.
    - **World Trade Center (WTC) Health HIPPA Compliance.** The Fiscal 2016 Executive Plan recognizes one-time savings of $6 million to reverse the amount previously allocated to the Department to cover unbilled expenses for the WTC Health Program, the Department is however able to bill for these charges retroactively.
    - **Fire Inspection Revenue.** Based on an increase in Fire Prevention inspection activity, the FDNY plans to generate additional revenue of $2.6 million above the current plan of $58.1 million in Fiscal 2015.
    - **Additional Revenue from Two Percent Tax on Fire Insurance Premiums.** The FDNY has collected additional revenue of $1 million in Fiscal 2015 above its current plan of $27.5 million from the two percent tax on fire insurance premiums assessed on out-of-state fire insurers that issue policies in New York City.

FDNY Capital Program

Ten-Year Capital Strategy

The Ten-Year Capital Strategy (the Strategy) is created every other year, as prescribed by the City's Charter, and represents the Administration's priorities for maintaining the City's core infrastructure, moving the City's infrastructure towards a state of good repair and meeting legal mandates. The Strategy is broken into unique Ten-Year Plan Categories for each City agency which describe the different types of work being done. The Strategy also plays a key role in establishing the planned capital commitments for the City's five-year Executive Capital Commitment Plan, which is a subset of this long term strategic document.

The Strategy released by the Mayor on May 7, 2015 totals $83.8 billion (all funds) an increase of $16.1 billion or 23.8 percent from the Preliminary Ten Year Capital Strategy total of $67.7 billion. The FDNY's Executive Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately $1.3 billion, with Vehicles, Firefighting Tools, and Equipment receiving majority of the funding, totaling $569 million, 46 percent.



The FDNY's Strategy increased from the Fiscal 2016 Preliminary Ten-Year Capital Strategy by $420 million, or 33 percent, which can be contributed to a growth in renovations, alarm box network improvements, and electronics and data systems upgrades.

The FDNY's capital projects are divided into four categories as illustrated by the chart above. Each of these categories and their budgets are discussed below.

FDNY Fiscal 2016-2025 Ten-Year Capital Strategy

Dollars in Thousands	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Communications	$26,663	$70,522	$64,959	$700	$15,906	$727	$700	$700	$700	$700	$182,277
Electronics and Data Processing	24,141	46,291	27,836	13,000	13,000	13,050	13,000	3,500	3,500	3,500	160,818
New Facilities and Renovations	113,198	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	338,198
Vechicles, Firefighting Tools and Equipment	41,114	12,826	67,336	45,710	38,576	81,551	44,964	100,319	90,333	47,166	569,895
Total	**$205,116**	**$154,639**	**$185,131**	**$84,410**	**$92,482**	**$120,328**	**$83,664**	**$129,519**	**$119,533**	**$76,366**	**$1,251,188**

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal 2016-2025

Vehicles, Firefighting Tools, and Equipment. The FDNY's Fiscal 2016 Ten-Year Capital Strategy provides $569.9 million for both mandated and support vehicle replacement, and necessary firefighting tools and equipment. The FDNY's Strategy is mandated to procure front-line vehicles on a predetermined replacement cycle, typically 11 years.

Facilities Renovation: The FDNY's Fiscal 2016 Ten-Year Capital Strategy includes $303.5 million to replace building components within individual firehouses, consisting of electrical systems, apparatus floors, apparatus doors, roof replacement/waterproofing, boilers, kitchens, windows and bathrooms, $8.6 million for EMS Station acquisition, construction, and renovation, $18.4 million to construct and outfit a new firehouse for the Rescue 2 Company located in the borough of Brooklyn, and $7.7 million to repair and upgrade the Fire Department's training facility infrastructure. The average age of the Fire Department's 218 firehouses is 82 years, with 44 percent over 90 years. Many of the houses were built in the 19th century and are in need of renovations.

Communications. The FDNY's Fiscal 2016 Executive Ten-Year Strategy provides $182.3 million for communications, including $13.5 million for radio equipment upgrades, $15.3 million for cabling and components to support the Department's fire alarm box network and voice alarm system, and $153.5 million for the replacement of conduits and wiring in the areas effected by Superstorm Sandy for the Department's outside cable plant.

Electronic Data Processing. The FDNY's Fiscal 2016 Executive Ten-Year Strategy includes $160.8 million for electronic data processing including $14.3 million to replace the Alarm Teleprinter System (ATS), $80 million for the upgrade of 911 communications system infrastructure as it approaches the end of its useful life, $29.2 million for the replacement of the building information and billing system used by Fire Prevention, and $37.3 million for the replacement and upgrade of equipment that has reached the end of its useful life.

Capital Commitment Plan

The Fiscal 2016 Executive Budget Capital Commitment Plan includes $778 million in Fiscal 2015-2019 for the Fire Department (including City and Non-City funds). This represents approximately 2.8 percent of the City's total $57.4 billion Executive Plan for Fiscal 2015-2019. The Department's Executive Commitment Plan for Fiscal 2015-2019 is 12 percent greater than the $685 million scheduled in the Preliminary Commitment Plan, an increase of $93.8 million, or 12 percent.

The majority of capital projects span multiple fiscal years, and it is, therefore common practice for a Department to roll unspent capital funds into future fiscal years. In Fiscal 2014, the FDNY committed $62.7 million or 56 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the Department's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, increasing the size of the Fiscal 2015-2019 Capital Plan as reflected in the chart below, the majority of the funding in Fiscal 2015 has already moved into later years of the Capital Commitment Plan.

FDNY 2015-2019 Capital Commitment Plan

Dollars in Thousands	2015	2016	2017	2018	2019	Total
Preliminary Plan	$386,405	$108,001	$38,494	$87,237	$64,910	**$685,047**
Executive Plan	149,532	205,116	154,639	185,131	84,410	**778,828**
Change	(236,873)	97,115	116,145	97,894	19,500	**93,781**
Percentage Change	(158%)	47%	75%	53%	23%	**12%**

Source: OMB Fiscal 2016 Executive Capital Commitment Plan

Executive Budget Highlights

The FDNY's Fiscal 2015 - 2019 Executive Capital Commitment Plan of $778 million supports: $187 million for Communications; $127 million for Electronic Data Processing; $240 million for Reconstruction/Modernization of Facilities; and $225 million for Vehicles and Equipment. The Fiscal 2016 Executive Capital Commitment Plan includes funding for construction for a new firehouse, replacement of vehicles, and for the alarm box network.

Preliminary Budget Response

In the Council's Preliminary Budget Response, it called upon the Administration to increase the 2015-2019 Capital Commitment Plan for firehouse renovations by ten percent, or $3.9 million. Increasing the Capital Commitment Plan would allow the Department to perform the necessary renovations on additional firehouses. The Administration did increase the budget for firehouse renovations in the Fiscal 2015-2019 Executive Capital Commitment Plan by $16.3 million and in the Department's Ten-Year Capital Strategy.

Below are major capital highlights from the FDNY's Fiscal 2015-2019 Executive Capital Commitment Plan:

- **911 Systems Upgrade.** The Fiscal 2016 Executive Capital Commitment Plan includes new capital commitments of $30 million beginning in Fiscal 2017 for replacement cycles of various components of the 911 system. This increase in funding will increase the lifecycle of the 911 system components, which will give the Department more time to review the 911 system technologies.
- **Rescue Two Firehouse.** The Fiscal 2016 Executive Capital Commitment Plan includes $18.3 million in Fiscal 2016 for a new firehouse in Brooklyn. The project is currently under review by the Community Boards. The Department expects to begin construction in February 2016.
- **Alarm Box Network.** The Fiscal 2016 Executive Capital Commitment Plan includes a total of $153 million for the alarm box networks and $4.6 million for alarm box network conduit replacement. The Federal Emergency Management Agency (FEMA) has approved the Department's plan to upgrade the components of the network that were damaged by Superstorm Sandy. FDNY has commenced work on a contract to procure services of a design team to assist in this multi-year effort to upgrade the conduit damaged during the storm. The Department expects to begin upgrading the conduit in 2018.
- **Replacement of Vehicles.** The Fiscal 2016 Executive Capital Commitment Plan includes $167 million for the replacement of front-line firefighting apparatus according to the mandated replacement cycle as well as support vehicles and equipment. The Ten-Year Capital Strategy includes $569.9 million to replace a total of 164 engines and 141 ladders.

Appendix 1: FDNY Fiscal 2016 Executive Budget Actions

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	City	Non-City	Total	City	Non-City	Total
FDNY Budget as of the Fiscal 2016 Preliminary Plan	**$1,608,537**	**$376,421**	**$1,984,958**	**$1,592,586**	**$221,710**	**$1,814,296**
New Needs						
ADA Compliance Project Coordinator	$0	$0	$0	$82	$0	$82
BITS-EMS Line	0	0	0	57	0	57
Civilian Overtime	9,885		9,885	0	0	0
Costs Associated with Disability Pension Review	0	0	0	545	0	545
Diversity in Firefighter Hiring	0	0	0	557	0	557
Ebola Preparedness and Response	1,023	(1,501)	(478)	0	0	0
EMS Refund Processing Adjustment	0	0	0	0	800	800
EMS-Continuous Positive Airway Pressure	0	0	0	465	0	465
Fiscal Services- IFA Contract Analyst	0	0	0	0	70	70
Fleet- Replacement Support Vehicles	0	0	0	2,657	0	2,657
Intergovernmental Affairs	0	0	0	150	0	150
Metallurgy Consultant	0	0	0	120	0	120
Office of Special Enforcement	0	0	0	181	0	181
Pension System Auditors	0	0	0	99	0	99
Pre-K Inspectors	0	0	0	251	(251)	0
Quartermaster- Bunker Gear	0	0	0	3,682	0	3,682
Renovating Fire Headquarters	0	0	0	775	0	775
Technology Staff	0	0	0	746	0	746
Uniformed Overtime	11,743	0	11,743	0	0	0
Vision Zero Adjustment	0	0	0	0	0	0
EMS Revenue	25,600	(25,600)	0	0	0	
Subtotal New Needs	**$48,251**	**($27,101)**	**$21,150**	**$10,367**	**$619**	**$10,986**
Other Adjustments						
5% Discretionary Uniform Overtime*	$0	$0	$0	($2,228)	$0	($2,228)
Technology In-Sourcing*	0	0	0	96	0	96
Facilities-Insourcing Nederman Exhaust Maintenance*	0	0	0	82	0	82
WTC Health HIPPA Compliance*	(6,000)	0	(6,000)	0	0	0
15FDNYMOD1	0	146	146	0	0	0
Auto Arson	0	104	104	0	0	0
CPR-Volunteer Program	0	0	0	330	0	330
CSBA CB Attorneys	87	0	87	111	0	111
CWA Local 1180 CB	522	0	522	542	0	542
Ebola Increase	0	540	540	0	0	0
FD Cache Maintenance 4Q CY2014	0	22	22	0	0	0

Dollars in Thousands	Fiscal 2015			Fiscal 2016		
	City	**Non-City**	**Total**	**City**	**Non-City**	**Total**
FD Comm Training CY 2014	$0	$8	$8	$0	$0	$0
FD Convoy Training 4Q cy 2014	0	2	2	0	0	0
FD Logs Training CY 2014	0	6	6	0	0	0
FD Maintenance 3Q CY 2014	0	23	23	0	0	0
FD Washington Mudslide Reimb	0	38	38	0	0	0
Heat, Light, and Power	(304)	0	(304)	(684)	0	(684)
Heating Fuel	(323)	0	(323)	(258)	0	(258)
Lease Adjustment	0	0	0	1,771	0	1,771
Motor Fuel	(4,584)	0	(4,584)	(3,792)	0	(3,792)
Port 11	0	2,724	2,724	0	0	0
SHSG 13	0	(683)	(683)	0	0	0
UASI 11-GCT Capital	0	550	550	0	0	0
UASI 12-GCT Capital	0	500	500	0	0	0
UASI 13-GCT Capital	0	(104)	(104)	0	0	0
UASI 14- GCT Capital	0	(1,123)	(1,123)	0	0	0
Subtotal Other Adjustments	**($10,601)**	**$2,753**	**($7,848)**	**($4,029)**	**$0**	**($4,029)**
TOTAL All Changes	**$37,650**	**($24,348)**	**$13,302**	**$6,338**	**$619**	**$6,957**
FDNY Budget as of the Fiscal 2016 Executive Plan	**$1,646,187**	**$352,073**	**$1,998,260**	**$1,598,924**	**$222,329**	**$1,821,253**

* These “Other Adjustments” are Included in the Citywide Savings Program.

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Appendix 2: FDNY Budget Actions since Fiscal 2015 Adoption

Dollars in Thousands	Fiscal 2015			Fiscal 2016		
	City	Non-City	Total	City	Non-City	Total
FDNY Budget as of the Fiscal 2015 Adopted Plan	**$1,557,226**	**$221,607**	**$1,778,833**	**$1,532,603**	**$221,646**	**$1,754,249**
New Needs						
Computer Aided Dispatch (CAD) OTPS	$431	$0	$431	$0	$0	$0
Ebola Preparedness and Response	0	2,958	2,958	0	0	0
EMS Service Level Maintenance	2,160	0	2,160	2,180	0	2,180
24 EMS Lieutenants	770	0	770	1,539	0	1,539
45 New EMS Tours	2,812	0	2,812	11,249	0	11,249
Automotive Parts	4,549	0	4,549	4,549	0	4,549
EMD Back-up Site Upgrade	4,000	0	4,000	800	0	800
Emergency Medical Dispatch	3,332	0	3,332	6,663	0	6,663
Fuel Monitoring and OSHA	520	0	520	370	0	370
Facilities- IFA Portion	0	28	28	0	57	57
Fire Academy- OTPS	217	0	217	189	0	189
Fire Academy- Fitness Instructors	100	0	100	200	0	200
Fleet Services	740	0	740	760	0	760
Health Services PEG Restoration	2,578	0	2,578	2,578	0	2,578
Increased Revenue from BFP Inspections, Exams and Plan Reviews	484	0	484	1,334	0	1,334
Recruitment/ Diversity	3,662	0	3,662	3,660	0	3,660
Renovations at Fire headquarters	997	0	997	0		0
Small Business First	229	0	229	386	0	386
Technology and Communications Needs	841	0	841	1,916	0	1,916
WTC Health HIPAA Compliance	7,000	0	7,000	0	0	0
WTC Tours	309	0	309	618	0	618
ADA Compliance Project Coordinator	0	0	0	82	0	82
BITS-EMS Line	0	0	0	57	0	57
Civilian Overtime	9,885	0	9,885	0	0	0
Costs Associated with Disability Pension Review	0	0	0	545	0	545
Diversity in Firefighter Hiring		0	0	557	0	557
Ebola Preparedness and Response	1,023	(1,501)	(479)	0	0	0
EMS Refund Processing Adjustment	0	0	0	0	800	800
EMS-Continuous Positive Airway Pressure	0	0	0	465		465
Fiscal Services- IFA Contract Analyst	0	0	0	0	70	70
Fleet- Replacement Support Vehicles	0	0	0	2,657	0	2,657
Intergovernmental Affairs	0	0	0	150	0	150
Metallurgy Consultant	0	0	0	120	0	120
Office of Special Enforcement	0	0	0	181	0	181
Pension System Auditors	0	0	0	99	0	99
Pre-K Inspectors	0	0	0	251	(251)	0
Quartermaster- Bunker Gear	0	0	0	3,682	0	3,682
Renovating Fire Headquarters	0	0	0	775	0	775
Technology Staff	0	0	0	746	0	746
Uniformed Overtime	11,743	0	11,743	0	0	0
Vision Zero Adjustment	0	0	0	0	0	0
EMS Revenue	25,600	(25,600)	0	0	0	0
Subtotal New Needs	**$83,980**	**($24,116)**	**$59,865**	**$49,358**	**$675**	**$50,033**

Dollars in Thousands	Fiscal 2015 City	Fiscal 2015 Non-City	Fiscal 2015 Total	Fiscal 2016 City	Fiscal 2016 Non-City	Fiscal 2016 Total
Other Adjustments						
5% Discretionary Uniform Overtime*	$0	$0	$0	($2,228)	$0	($2,228)
Facilities-Insourcing Nederman Exhaust Maintenance*	0	0	0	82	0	82
Technology In-Sourcing*	0		0	96	0	96
WTC Health HIPPA Compliance*	(6,000)	0	(6,000)	0	0	0
Collective Bargaining	1,058	0	1,058	1,566	0	1,566
NYC Service - CPR Program	25	0	25	0	0	0
NYSNA - Staff Nurses Collective Bargaining - City Funds	47	0	47	69	0	69
PS Adjustments	878	0	878	1,160	0	1,160
Auto Arson Rollover	0	49	49	0	0	0
DORIS Grants	0	27	27	0	0	0
Various Federal Grants	0	150,141	150,141	0	0	0
FD GPS Training	0	162	162	0	0	0
PlaNYC Energy Manager	0	66	66	0	0	0
ExCEL Program	0	9	9	0	0	0
WDC Rollover	0	4	4	0	0	0
SBS EMT	0	99	99	0	0	0
Brookhaven National Lab	0	50	50	0	0	0
Energy Manager Additional Fund	0	12	12	0	0	0
FFY 14-15 Public Safety Grant	0	57	57	0	0	0
Labor Transfer for Non-Union Employees	0	6	6	0	7	7
Local Initiatives	(5)	0	(5)	0	0	0
plaNYC RCM Projects	0	387	387	0	0	0
Port 11	0	614	614	0	0	0
UFOA Collective Bargaining	13,578	0	13,578	18,196	0	18,196
US Forestry	0	144	144	0	0	0
15FDNYMOD1	0	146	146	0	0	0
Auto Arson	0	104	104	0	0	0
CPR-Volunteer Program	0	0	0	330	0	330
CSBA CB Attorneys	87	0	87	111	0	111
CWA Local 1180 CB	522	0	522	542	0	542
Ebola Increase	0	540	540	0	0	0
FD Cache Maintenance 4Q CY2014	0	22	22	0	0	0
FD Comm Training CY 2014	0	8	8	0	0	0
FD Convoy Training 4Q cy 2014	0	2	2	0	0	0
FD Logs Training CY 2014	0	6	6	0	0	0
FD Maintenance 3Q CY 2014	0	23	23	0	0	0
FD Washington Mudslide Reimb	0	38	38	0	0	0
Heat, Light, and Power	(304)	0	(304)	(684)	0	(684)
Heating Fuel	(323)	0	(323)	(258)	0	(258)
Lease Adjustment	0	0	0	1,771	0	1,771
Motor Fuel	(4,584)	0	(4,584)	(3,792)	0	(3,792)
Port 11	0	2,724	2,724	0	0	0
SHSG 13	0	(683)	(683)	0	0	0
UASI 11-GCT Captial	0	550	550	0	0	0
UASI 12-GCT Capital	0	500	500	0	0	0
UASI 13-GCT Capital	0	(104)	(104)	0	0	0
UASI 14- GCT Capital	0	(1,123)	(1,123)	0	0	0
Subtotal Other Adjustments	**$4,980**	**$154,581**	**$159,561**	**$16,962**	**$7**	**$16,970**
TOTAL All Changes	**$88,960**	**130,465**	**$219,425**	**$66,320**	**$683**	**$67,002**
FDNY Budget as of the Fiscal 2016 Executive Plan	**$1,646,187**	**$352,073**	**$1,998,260**	**$1,598,924**	**$222,329**	**$1,821,253**

*These "Other Adjustments" are Included in the Citywide Savings Program.

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