

# The Council of the City of New York

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Criminal Justice Services



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Regina Poreda Ryan  
Deputy Director

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Report on the Fiscal Year 2015 Executive Budget for the

## Fire Department

June 2, 2014

### Executive Budget Highlights

**Budget Response:** Increase Emergency Medical Service Supervisory Staff. **Not Included.**

**Fiscal 2015 Executive Budget: \$1.779 Billion;** personal services (PS): \$1.609 billion, other than personal services (OTPS): \$170 million.

**Budgeted Headcount:** 15,909 positions; 10,788 uniformed and 5,121 civilian

- Firefighting: 10,619 uniformed and 313 civilian
- Investigation: 100 uniformed and 6 civilian
- Fire Prevention: 28 uniformed and 519 civilian
- EMS: 1 uniformed and 3,405 civilian
- Exec. Administration: 40 uniformed and 878 civilian

### Executive Budget Changes:

- Employee Management and Recruitment, \$4 million and 25 positions added.
- Facilities Trades Positions, \$554,000 and 7 positions added.
- FDNY High School, \$273,000 and 5 positions added.
- Fleet Services, \$1.2 million 18 positions added.
- Fire Prevention Information Management System, \$1.4 million and 16 positions added.
- Pre-K Inspectors, \$258,000 and 5 positions added.
- Radio Repair Mechanics, \$257,000 and 3 positions added.
- Technical and Mask Services, \$1.4 million added for equipment purchases.
- Technology OTPS, \$2.3 million added for hardware and licenses.
- Vision Zero \$1.3 million added for training.

**Capital Budget: \$616.5 million** from Fiscal 2104 through Fiscal 2018. \$217.4 million more than the Preliminary Capital Budget.

- Fire Alarm Box Network, \$143 million added to replace wire with fiber (FEMA-funded).
- Engine Company 293, \$9.5 million added for gut-rehab.
- Fire House Bathrooms, funding added to complete all upgrades by Fiscal 2016.
- EMS Station 49, \$1.4 million added to relocate Station to trailers from Mt. Sinai, Queens.
- Randall's Island, \$1.4 million added for the Burn Building.
- FPIMS, \$29.2 million added for new billing and management system.

## Fire Department Overview

This report provides an overview of the Fire Department's Fiscal 2015 Budget, a review of the significant initiatives included in the Executive Budget, and a summary of the Department's Capital Budget for Fiscal 2014-2018. Appendix 1 reports the changes made to the Fiscal 2014 and Fiscal 2015 Budgets in the Executive plan, and Appendix 2 lists the changes made since adoption of the Fiscal 2014 Budget. For additional information on the FDNY Budget and its various programs, please refer to the "FDNY Fiscal 2015 Preliminary Report" available at the Council's website.

### FDNY Financial Summary

<i>Dollars in Thousands</i>	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 as of FY15 Exec. Budget	FY15 Exec. Budget	*Change FY14 - FY15
<b>Spending</b>						
Personal Services	\$1,583,057	\$1,639,837	\$1,597,216	\$1,706,241	\$1,608,525	\$11,309
Other Than Personal Services	174,171	193,472	174,447	272,151	170,003	(4,444)
<b>Total</b>	<b>\$1,757,228</b>	<b>\$1,833,309</b>	<b>\$1,771,663</b>	<b>\$1,978,391</b>	<b>\$1,778,528</b>	<b>\$6,865</b>
<b>Budget by Program Area</b>						
Emergency Medical Services	\$233,893	\$244,091	\$237,294	\$243,275	\$243,737	\$6,443
Executive Administrative	199,198	218,609	198,743	302,366	201,163	2,421
Fire Extinguishment/Emergency Response	1,276,226	1,321,594	1,290,091	1,385,015	1,286,778	(3,313)
Fire Investigation	16,656	17,388	14,366	14,566	14,413	47
Fire Prevention	31,254	31,627	31,170	33,170	32,437	1,267
<b>Total</b>	<b>\$1,757,228</b>	<b>\$1,833,309</b>	<b>\$1,771,663</b>	<b>\$1,978,391</b>	<b>\$1,778,528</b>	<b>\$6,865</b>
<b>Funding</b>						
City Funds			\$1,510,816	\$1,606,071	\$1,556,921	\$46,106
Other Categorical			203,948	173,464	199,504	(4,445)
Capital- IFA			400	400	400	0
State			1,801	1,994	1,801	0
Federal - Community Development			52,670	194,092	17,616	(35,054)
Federal - Other			2,029	2,371	2,287	258
Intra City			0	0	0	0
<b>Total</b>			<b>\$1,771,663</b>	<b>\$1,978,391</b>	<b>\$1,778,528</b>	<b>\$6,865</b>
<b>Budgeted Headcount</b>						
FT Positions - Civilian	-	-	4,953	5,043	5,121	168
FT Positions - Uniform	-	-	10,787	10,787	10,788	1
<b>Total</b>	<b>-</b>	<b>-</b>	<b>15,740</b>	<b>15,830</b>	<b>15,909</b>	<b>169</b>

\*Change from Fiscal 2014 Adopted to Fiscal 2015 Executive Budget

The Department's proposed budget for Fiscal 2015 is \$1.78 billion, just \$6.9 million more than the Fiscal 2014 Adopted Budget. Excluding federal funding, the year over year change is \$63.4 million. This increase results from baselined changes and a variety of actions introduced since adoption of the Fiscal 2014 Budget. (See Appendix 2.) The budgeted headcount increase of 169 positions (all but one of which are civilian positions) results from the addition of 62 EMS positions for additional FDNY ambulance tours, restoration of additional fire alarm dispatcher positions, recruitment staff and a variety of support staff.

## New in the Executive Budget

**Recruitment and Training.** The Executive Budget adds 25 positions and \$1.24 million for the Department's recruitment and diversity efforts. In Fiscal 2015 only an additional \$2.9 million is included for contracts to provide diversity training to all FDNY employees. At the hearing on the FDNY's Preliminary Budget, on March 27, 2014, the Commissioner indicated that the Department would need additional resources for initiatives to "strengthen our EEO, recruitment, diversity, inclusion and human resources programs." These resources should help the Department attract a broad pool of applicants for the next firefighter exam.

**Civilian Headcount Increases.** The Fiscal 2015 Executive Budget for the Fire Department includes several initiatives that will increase budgeted civilian headcount. These changes will help to right-size staffing levels and avoid overtime spending. During the course of the last several fiscal years, the Department has had a hiring freeze in place and limited ability to add to budgeted headcount. The proposed changes are as follows:

- **Fleet Services Division.** The Executive Budget adds \$1.2 million and 18 positions to the division. Due to the hiring freeze that had been imposed and the high number of auto mechanics who separated from the Department last year, the Division's current staffing level cannot meet the service needs of the Department. Overtime spending is high and the Office of Management and Budget has allowed FDNY to hire above the budgeted headcount. The increased ambulance fleet size has also created a need for additional staff. This initiative should allow the Division to manage its workload on straight time.
- **FDNY High School.** FDNY EMS instructors provide training at the FDNY High School. The Executive budget includes \$272,640 to add five trainers. The training work has generally been completed on overtime.
- **Radio Repair Mechanics.** The Executive Budget adds three positions and \$256.8 million to meet workload demands and limit overtime.
- **Facilities Division.** The budget includes \$554,324 and seven positions beginning in Fiscal 2015 for the facilities division. Positions include plumbers, oilers and electricians who will help to clear the backlog of facilities work and limit overtime spending.

**FPIMS Replacement.** The budget includes 16 positions and \$1.4 million, growing to \$2.6 million in Fiscal 2016 for additional IT staff to support build-out of the Department's new Fire Prevention Information Management System (FPIMS). FPIMS is a planned new inspection and revenue management system with the following capacities:

1. Support comprehensive workflows for application submission, inspection scheduling, inspection and enforcement action tracking, and issuance of Certificates of Fitness;
2. Automation of plan examinations, inspection and enforcement action tracking, issuance and renewal of Certificates of Fitness, permits and licenses and other processes;
3. Automated exchanges of building and inspection information between Bureau of Fire Prevention, Fire Operations and data exchanges with other city agencies; and
4. Enhance automation and maintenance of billing and accounts receivable functions.

The capital budget includes \$29.2 million in Fiscal 2015 for development of FPIMS and the Department has selected a vendor for the project.

**Pre-Kindergarten Inspections.** The Executive Budget adds \$258,129 via an intra-city payment from the Department of Education for five additional inspectors for inspection of additional pre-Kindergarten (UPK) programs. The plan includes the additional funding only through Fiscal 2016 because the State aid for full-day UPK is secure only for two years. Inspections however, are required annually.

**Surplus Needs.** The Executive Budget includes an initiative that adds \$13 million in Fiscal 2014 only to cover a shortfall in the overtime budget. Some of the additional spending is related to the increased number of EMS tours required during periods of extreme heat last summer and during the winter storms. The increase is divided among Executive Administration, \$4.5 million; Fire Extinguishment, \$3.9 million; Fire Prevention, \$1.9 million; and EMS, \$2.8 million.

**Vision Zero.** The Executive budget adds \$1.3 million annually for defensive driver training courses for all FDNY chauffeurs and drivers.

**OTPS Adjustments.** The Executive Budget includes two increases for OTPS needs. A \$1.4 million addition in Fiscal 2015, which is baselined at \$975,000 and will cover price increases for various supplies and allow purchase of new gloves, masks and other equipment. Funding for various technology-related supplies such as laptops, batteries, and software licenses adds \$2.3 million in Fiscal 2015, \$797,550 in Fiscal 2016, and \$490,757 in the out years.

**EMS Medicaid Revenue Reduction.** The Executive Budget adds \$26.3 million in City funding to cover an EMS Medicaid revenue loss in Fiscal 2014. 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.

## FDNY Budget Highlights

**Fire Extinguishment and Emergency Response.** The large majority of the FDNY's budget supports its firefighting operations. The overall relative stability of this budget line masks significant changes in the Department's firefighting headcount and spending on overtime and uniformed salaries. The projected overtime spending for uniformed personnel in Fiscal 2014 is \$306.5 million, \$78.8 million more than the \$227.7 million compared to the Fiscal 2015 overtime budget. For several years the FDNY has used overtime to make up for a staffing shortage, but as the FDNY has begun hiring firefighters again, the shortage and overtime spending should decline. Conversely, spending on uniformed full-time salaries should increase, however, the Fiscal 2015 level is just shy of the Fiscal 2014 projection. The budget for full-time salaries may need further adjustment.

**Restoration of 20 Fire Companies.** Unlike the proposed budget for the past several fiscal years, the Fiscal 2015 Executive Budget does not include a cut to firefighting staff. The budget includes a PEG restoration (introduced in the February 2014 Financial Plan) that adds \$43.7 million for 505 positions at 20 fire houses, that the prior City Administration had sought to close to achieve budget savings. Related actions in the budget are the addition of \$15.5 million for overtime for the 505 positions in Fiscal 2015, and a technical adjustment that cuts \$617,839

for fringe benefits costs. In prior years, the City Council had prevented closure of fire companies by restoring the proposed budget cut.

**Restoration of Fire Alarm Dispatchers.** Another significant restoration introduced in the February 2014 Financial Plan update is the addition of \$1.3 million and 24 positions in Fiscal 2014, growing to \$2.2 million and 36 positions in Fiscal 2015 to increase the number of fire alarm dispatchers. The Fiscal 2009 Budget included a PEG that eliminated positions and funding for fire dispatching with the expectation that the revised call taking procedures at the Emergency Call Taking Center would reduce the need for fire dispatchers. The proposal had been to allow police call takers to handle the initial portion of fire calls, and thereby lessen the workload for fire dispatchers. The practice is instead to have police call takers immediately conference in fire dispatchers on all fire calls so there is no lessening of the workload for fire dispatchers.

### **Council Response to the Fiscal 2015 Preliminary Budget**

**Increase Emergency Medical Service Supervisors.** The Council's review of the Fire Department's Preliminary Budget for Fiscal 2015 revealed that the \$240.1 million and 3,401 position-budget for the Emergency Medical Services does not support an adequate level of field supervision. For the almost 1,000 daily ambulance tours in the 911 pre-hospital system, the Fire Department fields 108 EMS lieutenants in conditions cars who provide direct field supervision to emergency medical technicians and paramedics. The supervisor to EMT or paramedic ratio is approximately 1:19. According to the Department of Homeland Security FEMA's National Incident Management System (NIMS), the NY State Incident Management System, the Citywide Incident Management System (CIMS) and the FDNY Incident Command System (ICS), the span of control should be one supervisor to every seven EMT's or paramedics.

While staffing patterns may change from tour-to-tour for a variety of reasons, and recognizing that there are additional EMS supervisors, such as station-based captains, the FDNY's staffing model leaves a far too wide span of control. Establishing an appropriate span of control is essential to the operations of any emergency response agency as it ensures that there is not only an adequate level of supervision but also that there are coordinated responses among divisions and units while in the field.

The Council called upon the Administration to reduce the span of control to one lieutenant for every seven EMTs or paramedics by hiring 76 emergency medical supervisors at an approximate cost of \$6.7 million. The Executive Budget includes no increase for EMS staff. The Fire Department has indicated that it would welcome additional EMS staff if resources were available, but did not make clear whether the FDNY had asked OMB for funding to add EMS supervisors.

## FDNY Capital Program

The Fiscal 2015 Executive Capital Commitment Plan includes \$616.5 million in Fiscal 2014-2018 for the Fire Department (including City and Non-City funds). This represents approximately 1.3 percent of the City's total \$48.9 billion Executive Plan for Fiscal 2014-2018. FDNY's Executive Commitment Plan for Fiscal 2014-2018 is 54 percent more than the \$399.1 million scheduled in the Preliminary Commitment Plan, an increase of \$217.4 million.

The majority of capital projects span multiple fiscal years, and it is, therefore common practice for an agency to roll unspent capital funds into future fiscal years. Through the end of May, the Fire Department has made commitments totaling only \$49 million; therefore, it is assumed that a significant portion of the \$126.3 million Fiscal 2014 Capital Plan will be rolled into Fiscal 2015 by the end of the fiscal year, further increasing the size of the Fiscal 2015-2018 Capital Plan.

Since adoption last June, the City-wide total Capital Commitment Plan for Fiscal 2014 has decreased from \$20.9 billion in the Adopted Capital Commitment Plan to \$14.2 billion in the Executive Capital Commitment Plan, a decrease of \$6.7 billion or 32.1 percent. The Fire Department's Commitment Plan for the current year has similarly decreased. In an effort to reflect a more realistic capital commitment schedule, as called upon by the City Council to do, the FDNY moved a significant portion of its Fiscal 2014 program into later years of the plan. Some of the shift was due to rescheduling of commitments; some of it was due to shifting funding among projects to better reflect the Department's priorities.

The large increase in the planned commitments for Fiscal 2015 reflects not only a transfer of projects from Fiscal 2014 into 2015, but also introduction of a new fire alarm box project. This project alone adds \$143 million to Fiscal 2015. This single project accounts for more than 65 percent of the overall \$217.4 million increase in the FDNY's capital plan. Given the size and nature of the fire alarm box project, it would likely be more accurate to schedule some portion of the commitment after Fiscal 2015.

### FDNY Fiscal 2014-2018 Commitment Plan

<i>Dollars in Thousands</i>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Total</b>
<b>Executive Plan</b>	\$126,300	\$278,120	\$101,316	\$38,494	\$72,237	<b>\$616,467</b>
<b>Preliminary Plan</b>	\$199,111	\$54,103	\$55,449	\$29,483	\$60,934	<b>\$399,080</b>
<b>Change</b>	(\$72,811)	\$224,017	\$45,867	\$9,011	\$11,303	<b>\$217,387</b>
<b>Percentage</b>	-36.57%	414.06%	82.72%	30.56%	18.55%	<b>54.47%</b>

The Fire Department's capital budget includes six types of projects, as shown in the table on the following page. There are four broad categories into which the bulk of the FDNY's capital projects and purchases fall. Facilities improvements include all renovation and modernization projects for FDNY fire houses, EMS stations and other facilities. The Vehicle Acquisition category is used for purchase of fire engines, rescue trucks, buses, utility trucks and other large vehicles and related equipment. Ambulances are not included here. The HHC purchases ambulances with its capital budget for the FDNY. The Management Information and Control System budget funds all technology upgrades and replacements. Finally, the Fire Alarm Communication System category is used for all projects related to fire alarm boxes. The actual budget is almost \$130 million greater than shown when federal funding is added.

## FDNY Commitment Plan by Category

(City funds only, \$ in 000's)	Capital Plan for FY14-19		
Capital Plan Category	FY15 Prelim	FY15 Exec	Change
Facility Improvements	\$138,786	\$163,056	\$24,270
Fire Alarm Communication System	\$18,991	\$35,116	\$16,125
Management Information and Control System	\$29,996	\$73,761	\$43,765
New Fireboats and Related Equipment	\$3,848	\$3,839	(\$9)
New Training Center	(\$1,168)	\$3,044	\$4,212
Vehicle Acquisition	\$194,984	\$194,180	(\$804)
<b>Total</b>	<b>\$385,437</b>	<b>\$472,996</b>	<b>\$87,559</b>

### Major Capital Projects & Executive Budget Highlights

**Fire Alarm Box Network.** As discussed above, the Capital Budget adds a major project to upgrade the Department's fire alarm box network that will replace the wire cabling with fiber and make the system more resilient. The estimated project cost is \$143 million, of which \$128.7 million will be paid for by the Federal Emergency Management Agency as part of the Hurricane Sandy recovery program.

**Engine Company 293.** The Executive Capital Budget added \$9.5 million for a complete rehabilitation and modernization of Engine Company 293 located at 89-40 87<sup>th</sup> Street in Queens. The design portion of the project, \$1 million, is scheduled in Fiscal 2015 and the remainder for construction is shown in Fiscal 2016.

**Fire House Bathrooms.** The Commitment Plan includes 27 bathroom renovation projects for fire houses. These projects, once complete, will allow all FDNY facilities to accommodate both female and male employees. At the Council's hearing on the FDNY's Preliminary Budget for Fiscal 2015, the Commissioner expressed the goal of completing all bathroom projects by Fiscal 2016. The Capital Plan budgets \$875,000 for each project with \$125,000 scheduled for design in either Fiscal 2014 or 2015 and \$700,000 planned for construction the following year. The FDNY shifted money from unspecified facilities budget lines to the bathroom projects.

**EMS Station 49.** The EMS Station 49 now housed within Mt. Sinai Hospital in Long Island City, Queens must vacate the hospital. The Capital Plan includes \$1.4 million for trailers where the Station will temporarily locate.

**Randall's Island.** The Capital Plan adds \$1.4 million for Building #2, the Burn Building at the Randall's Island training facility. Construction will start in Fiscal 2015.

**FPIMS.** As discussed in the expense budget section, the Capital Plan schedules a new project to develop a new Fire Prevention Information Management System at a cost of \$29.2 million. This project will replace the FDNY's decades-old system. It will streamline and coordinate the Department's information systems for inspections, billing, certifications and inter-agency data sharing.

## Appendix 1: FDNY Fiscal 2015 Executive Budget Actions

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
<b>FDNY Preliminary Fiscal 2015 Budget</b>	<b>\$1,567,386</b>	<b>\$397,071</b>	<b>\$1,964,457</b>	<b>\$1,542,522</b>	<b>\$221,189</b>	<b>\$1,763,711</b>
<b>New Needs</b>						
Employee Management and Recruitment	\$0	\$0	\$0	\$4,005	\$0	\$4,005
EMS Revenue	26,300	(26,300)	0	0	0	0
Facilities Trades Positions	0	0	0	554	0	554
FDNY High School	0	0	0	273	0	273
Fleet Services	0	0	0	1,203	0	1,203
FPIMS	0	0	0	1,415	0	1,415
Pre-K Inspectors	0	0	0	0	258	258
Radio Repair Mechanics	0	0	0	257	0	257
Surplus Needs	13,000	0	13,000	0	0	0
Technical and Mask Services OTPS	0	0	0	1,400	0	1,400
Technical OTPS Adjustment	0	0	0	2,294	0	2,294
Vision Zero - Driver Training	0	0	0	1,333	0	1,333
Boulder CO Deployment REIMB	0	45	45	0	0	0
<b>Subtotal New Needs</b>	<b>\$39,300</b>	<b>(\$26,255)</b>	<b>\$13,045</b>	<b>\$12,734</b>	<b>\$258</b>	<b>\$12,992</b>
<b>Other Adjustments</b>						
Fuel	(\$198)	\$0	(198)	(\$10)	\$0	(\$10)
Gasoline	(892)	0	(892)	(97)	0	(97)
Heat, Light and Power	474	876	1,349	(517)	0	(517)
Hurricane Sandy	0	0	0		0	0
IFA Project Managers	0	0	0		160	160
Lease Adjustment	0	0	0	2,011	0	2,011
NYC Service - CPR Program	0	0	0	280	0	280
WDC Funded EMT Trainee Program	0	260	260	0	0	0
Intra City Funding Adjustments	0	106	106	0	0	0
Federal Funding Adjustments	0	263	263	0	0	0
City Funding Adjustments	1	0	1	0	0	0
<b>Subtotal Other Adjustments</b>	<b>(\$615)</b>	<b>\$1,505</b>	<b>\$890</b>	<b>\$1,666</b>	<b>\$160</b>	<b>\$1,826</b>
<b>Total All Changes</b>	<b>\$38,685</b>	<b>(\$24,750)</b>	<b>\$13,935</b>	<b>\$14,400</b>	<b>\$418</b>	<b>\$14,818</b>
<b>FDNY Executive Fiscal 2015 Budget</b>	<b>\$1,606,071</b>	<b>\$372,321</b>	<b>\$1,978,392</b>	<b>\$1,556,922</b>	<b>\$221,607</b>	<b>\$1,778,529</b>



## Appendix 2: FDNY Budget Actions since Fiscal 2014 Adoption

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
<b>FDNY Fiscal 2014 Adopted Budget</b>	<b>\$1,510,816</b>	<b>\$260,847</b>	<b>\$1,771,663</b>	<b>\$1,409,645</b>	<b>\$221,556</b>	<b>\$1,631,201</b>
<b>New Needs</b>						
EMS Service Level Maintenance	\$1,889	\$0	\$1,889	\$2,117	\$0	\$2,117
FDNY Representatives at ECB	60	0	60	180	0	180
Fire and Construction Code Books	162	0	162	0	0	0
EEO Compliance	99	0	99	99	0	99
Fire Suppression	40	0	40	80	0	80
Lease Adjustment	0	0	0	220	0	220
Medical Billing Compliance	1,269	0	1,269	738	0	738
Uniformed PS Need	47,154	0	47,154	75,082	0	75,082
Employee Management & Recruitment	0	0	0	4,005	0	4,005
EMS Revenue	26,300	(26,300)	0	0	0	0
Facilities Trades Positions	0	0	0	554	0	554
FDNY High School	0	0	0	273	0	273
Fleet Services	0	0	0	1,203	0	1,203
FPIMS	0	0	0	1,415	0	1,415
Pre-K Inspectors	0	0	0	0	258	258
Radio Repair Mechanics	0	0	0	257	0	257
Surplus Needs	13,000	0	13,000	0	0	0
Technical and Mask Services OTPS	0	0	0	1,400	0	1,400
Technical OTPS Adjustment	0	0	0	2,294	0	2,294
Vision Zero - Driver Training	0	0	0	1,333	0	1,333
Boulder CO Deployment REIMB	0	45	45	0	0	0
<b>Subtotal New Needs</b>	<b>\$89,973</b>	<b>(\$26,255)</b>	<b>\$63,718</b>	<b>\$91,250</b>	<b>\$258</b>	<b>\$91,508</b>
<b>Other Adjustments</b>						
Auto Arson	\$0	\$159	\$159	\$0	\$0	\$0
Hurricane Sandy	0	9,025	9,025	0	0	0
Lease Adjustment	360	0	360	0	0	0
NYC Service - CPR Program	99	0	99	0	0	0
PlaNYC ExCEL Program	0	125	125	0	0	0
Restore 20 Co. - Fringe	0	0	0	(10,840)	0	(10,840)
Restore Fire Alarm Disp. HC – Fringe	(347)	0	(347)	(618)	0	(618)
Restore 20 co. - Overtime	0	0	0	15,508	0	15,508
First Line Program	0	34	34	0	0	0
Member Item	54	0	54	0	0	0
PlaNYC Energy Manager	0	66	66	0	0	0
Fuel	(198)	0	(198)	(10)	0	(10)
Gasoline	(892)	0	(892)	(97)	0	(97)
Heat, Light and Power	474	876	1,349	(517)	0	(517)

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
Hurricane Sandy	0	0	0		0	0
IFA Project Managers	0	0	0		160	160
Lease Adjustment	0	0	0	2,011	0	2,011
NYC Service - CPR Program	0	0	0	280	0	280
WDC Funded EMT Trainee Program	0	260	260	0	0	0
Intra City Adjustments	0	106	106	0	0	0
Federal Adjustments	0	131,519	131,519	0	4,077	4,077
City Fund Adjustments	1	0	1	0	0	0
<b>Subtotal Other Adjustments</b>	<b>(\$449)</b>	<b>\$142,170</b>	<b>\$141,721</b>	<b>\$5,716</b>	<b>\$4,237</b>	<b>\$9,953</b>
<b>PEG Restorations and Substitutions (PRS):</b>						
Restoration of 20 Fire Companies	\$0	\$0	\$0	\$43,682	\$0	\$43,682
Restoration of Fire Alarm Disp. HC	1,287	0	1,287	2,184	0	2,184
Voluntary Hospital Dispatch Fee	4,445	(4,445)	0	4,445	(4,445)	0
<b>Subtotal PRS:</b>	<b>\$5,732</b>	<b>(\$4,445)</b>	<b>\$1,287</b>	<b>\$50,311</b>	<b>(\$4,445)</b>	<b>\$45,866</b>
<b>Total All Changes</b>	<b>\$95,256</b>	<b>\$111,470</b>	<b>\$206,726</b>	<b>\$147,277</b>	<b>\$50</b>	<b>\$147,327</b>
<b>FDNY Executive Fiscal 2015 Budget</b>	<b>\$1,606,072</b>	<b>\$372,317</b>	<b>\$1,978,389</b>	<b>\$1,556,922</b>	<b>\$221,606</b>	<b>\$1,778,528</b>

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