

# THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance and the Committee on Fire and Emergency Management on the Fiscal 2020 Executive Plan, the Ten-Year Capital Strategy for Fiscal 2020-2029, and Fiscal 2020 Executive Capital Commitment Plan

## Fire Department of New York

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## Fire Department of New York Overview

This report presents a review of the Fire Department of New York's (FDNY or the Department) \$2.1 billion Fiscal 2020 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2019, followed by a review of the significant budget actions introduced in the Fiscal 2020 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the FDNY's Ten-Year Capital Strategy and Fiscal 2019 – 2023 Capital Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2019 and Fiscal 2020 Budgets since adoption of the Fiscal 2019 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2020 Preliminary Budget Report for FDNY at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/FDNY1.pdf>

<b>FDNY Financial Summary</b>						
	2017	2018	2019	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2019	2020	2019 - 2020
<b>Spending</b>						
Personal Services	\$1,805,523	\$1,845,867	\$1,814,001	\$1,855,916	\$1,860,853	\$46,852
Other Than Personal Services	232,133	245,768	216,337	283,495	229,091	12,754
<b>TOTAL</b>	<b>\$2,037,656</b>	<b>\$2,091,634</b>	<b>\$2,030,338</b>	<b>\$2,139,411</b>	<b>\$2,089,944</b>	<b>\$59,607</b>
<b>Budget by Program Area</b>						
Fire Extinguishment/Emergency Response	\$1,386,559	\$1,404,019	\$1,365,546	\$1,397,618	\$1,384,208	\$18,663
Emergency Medical Services	309,757	337,334	321,163	326,563	345,008	23,845
Executive Administrative	273,364	281,390	278,331	348,579	292,209	13,878
Fire Prevention	45,030	45,522	44,390	45,553	46,421	2,031
Fire Investigation	22,947	23,369	20,909	21,097	22,098	1,189
<b>TOTAL</b>	<b>\$2,037,656</b>	<b>\$2,091,634</b>	<b>\$2,030,338</b>	<b>\$2,139,411</b>	<b>\$2,089,944</b>	<b>\$59,607</b>
<b>Funding</b>						
City Funds			\$1,783,271	\$1,822,343	\$1,819,716	\$36,445
Other Categorical			205,104	209,053	227,466	22,362
Capital - IFA			538	567	563	25
State			1,835	2,565	1,835	0
Federal - Other			37,678	101,653	39,725	2,047
Intra City			1,912	3,230	639	(1,273)
<b>TOTAL</b>	<b>\$2,037,656</b>	<b>\$2,091,634</b>	<b>\$2,030,338</b>	<b>\$2,139,411</b>	<b>\$2,089,944</b>	<b>\$59,607</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	6,289	5,905	6,296	6,252	6,366	70
Full-Time Positions - Uniform	11,090	11,244	10,946	10,951	10,952	6
<b>TOTAL</b>	<b>17,379</b>	<b>17,149</b>	<b>17,242</b>	<b>17,203</b>	<b>17,318</b>	<b>76</b>

\*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Executive Budget.

### Overall Changes to the FDNY's Budget

- The Fiscal 2020 Executive Budget totals \$2.1 billion, which represents a small increase of \$59.6 million, or 2.9 percent, over the Fiscal 2019 Adopted Budget. The year-over-year change is largely driven by Emergency Medical Services (EMS), which increases by \$23.8 million, or approximately 7.4 percent, when compared to the Fiscal 2019 Adopted Budget. Fire Extinguishment and Emergency Response increases by \$18.7 million, or approximately 1.4 percent, when compared to the Fiscal 2019 Adopted Budget. The growth is driven by an increase in overtime costs for uniform staff, and terminal leave payments. The Executive Administrative area rises by approximately \$14 million, which is mainly driven by increased

supplies and materials, as well as an addition in full-time civilian positions. Of the \$2.1 billion, \$1.9 billion is for Personal Services (PS) and approximately \$229 million is for Other Than Personal Services (OTPS).

### Changes by Funding Source

- The Fiscal 2020 Executive Budget increases city tax-levy (CTL) funding by \$36.4 million, totaling \$1.8 billion in CTL funds for the FDNY. This represents an increase of two percent when compared to the Fiscal 2019 Adopted Budget. The main driver behind the increase in CTL funding is Fire Extinguishment/Emergency Response. The Fiscal 2020 Executive Budget also recognizes an increase of \$22 million in Other Categorical funding related to increased EMS revenue for Medicaid ambulance transportation.

### New in the Executive Plan

#### New Needs

The FDNY's Fiscal 2020 Executive Budget introduces \$22.5 million in new needs for Fiscal 2019, and \$34.5 million for Fiscal 2020 to support a total headcount growth of 76 positions. The Executive Budget does not include any items the Council called for in its Response to the Fiscal 2020 Preliminary Budget.

- **Bronx Fly Car Program.** The FDNY will spend \$15 million to extend the fly car program in the Bronx. Fly cars are SUVs that respond to emergency situations faster than ambulances and fire trucks. The cars are driven by paramedics and respond to life-threatening situations at a faster rate. The fly car program has been implemented with ten fly car units, or 30 tours. For Fiscal 2020, the funding also supports six new positions. In Fiscal 2021, there is an increase of approximately \$12.8 million to support an additional headcount of 219. In total, the Department will require 225 staff to expand the program to the entirety of the Bronx.
- **Wireless Emergency Response Network Replacement.** The FDNY uses a wireless emergency response network to send dispatch data to computer screens in response vehicles. This technology is more than ten years old and the current hardware is no longer supported. The Fiscal 2020 Executive Budget provides \$3.2 million in baseline funding beginning in Fiscal 2020 to fund the wireless emergency response network replacement, which is expected to serve as an integral part of the Department's public safety infrastructure.
- **Montefiore Ambulance Tours.** The Fiscal 2020 Executive Plan introduces \$2.7 million in Fiscal 2019 and \$2.6 million in Fiscal 2020 to fund six ambulance tours previously run by Montefiore Medical Center in the Bronx. In June 2018, the FDNY assumed six Advanced Life Support (ALS) tours that were discontinued by Montefiore Medical Center. Along with OTPS, this funding will support a total headcount of 28 to run these tours, including 22 Paramedics, three Lieutenants, and two Auto Mechanics.
- **Emergency Medical Services (EMS) Academy.** The Fiscal 2020 Executive Budget includes \$2.6 million in Fiscal 2020, and \$2.4 million in the outyears for the expansion of the EMS Academy at Fort Totten. Given the increased role of EMS, the funding will allow the Department to increase class sizes for EMTs and Paramedics by improving the training academy and resources. After the improvements are performed, the FDNY hopes to increase EMT class sizes from the current 180 to 210-240, and Paramedic class sizes from 60 to 90-120. Out of the \$2.6 million, \$1.7 million is for 28 EMS academy instructors. The remaining funding will

support OTPS costs, including miscellaneous costs and capially ineligible training space. According to the FDNY, EMS academy instructors will be pulled from existing staff, then ultimately backfilled with new hiring classes.

- **EMS Revenue Consultant.** The Department collects revenue from EMS ambulance transports. As part of FDNY's efforts to increase reimbursement for Medicaid ambulance transport, the Department is working with NYC Health and Hospitals and the Office of Management and Budget to develop an ancillary reimbursement strategy for Medicaid-related claims to more closely reflect actual expenses associated with ambulance costs. The Fiscal 2020 Executive Budget introduces \$2.6 million for Fiscal 2020 to engage a consultant to assist the Department's strategy to increase reimbursement for ambulance transports. It is important to note that this adjustment is not increasing EMS ambulance transport rates and is projected to generate a \$22 million increase in EMS revenue starting in Fiscal 2020 and in the outyears.
- **Emergency Medical Dispatch.** In Fiscal 2020, the FDNY will receive baseline funding of \$967,000 to support 16 new EMS positions in the emergency medical dispatch. This expansion is for the creation of a quality assurance team that will maintain span of control for emergency dispatch across New York City.
- **Medical Equipment.** The Department will receive \$723,000, baselined, for medical equipment and supplies. The FDNY Medical Equipment Unit is expected to replace equipment and supplies in order to meet Department of Health and State requirements for patient care.
- **Critical Technology Items.** In Fiscal 2020, the FDNY will receive \$966,000 to support the installation and maintenance of public safety communications applications that provide critical information for dispatchers and first responders.
- **Capital Ineligible Items.** The Fiscal 2020 Executive Plan provides baseline funding to support technology project costs associated with training, maintenance and support, and subscription software licenses. The budget includes \$929,000 in Fiscal 2020 decreasing to \$211,000 in the outyears. These projects include a firefighter radio channel refresh, security system upgrades to support cyber security efforts, development of a new Human Resource systems, and new servers to support the Department's alarm box system.
- **Personal Services Adjustment.** The Executive Plan includes total of \$14.9 million in Fiscal 2019 only to fund an anticipated overtime shortfall in Personal Services. Such amount is based on an annual surplus needs review that OMB undertakes every Executive Budget cycle. The one-time funding is for both Civilian and Uniformed Overtime.
- **Other Than Personal Services Adjustment.** The Fiscal 2020 Executive Budget provides \$4.9 million to correct structural imbalance between the Department's baseline OTPS budget and spending. The imbalance is mainly driven by historic contract spending for IT purposes and auto parts that were previously covered one-year at a time.

### Other Adjustments

The FDNY's Fiscal 2020 Executive Plan includes Other Adjustments that total \$26.7 million in Fiscal 2019 with a reduction of \$1.1 million in Fiscal 2020. The major changes are described below.

- **Skilled Trades Overtime.** The Fiscal 2020 Executive Plan cuts \$2.8 million in baseline funding beginning in Fiscal 2020 for skilled trades overtime costs. Skilled trades are auto mechanics, carpenters, electricians, painters, plumbers, and radio repair mechanics. For Fiscal 2019, there was an overtime adjustment of \$804,000 in the Fiscal 2018 Executive Budget.
- **Uniformed Terminal Leave.** Following collective bargaining negotiations in 2015, uniformed personnel within the Department accepted taking the lump sum terminal leave benefit instead of the lump sum payment for retirement. The uniformed terminal leave counts as any unused annual leave at the time of retirement. Based on the FDNY and OMB's estimates, the Fiscal 2020 Executive Budget provides \$7 million for Fiscal 2019 to fund uniformed terminal leave. It is important to note that there is currently no funding in the baseline, which requires a continued monitoring of the trend of terminal leave spending to properly allocate the baseline level funding.

### PEG Program

- **PEGs.** As part of the PEG program, the FDNY had an initial PEG target of \$6.5 million. Exceeding such target, the Fiscal 2020 Executive Plan introduces a total savings of \$10.5 million. The Department will cut expenses by eliminating 54 vacant administrative positions in Fiscal 2019 and in the outyears; and by offsetting City fringe expenditures with federal funds received. The Department does not plan to let go of any active employees. In Fiscal 2019, savings include \$7.2 million, and in Fiscal 2020 expected savings total \$3.3 million. The difference is attributable to the fact that the \$7 million in fringe savings will only be implemented in Fiscal 2019.

### Preliminary Budget Response

The Council's response to the Fiscal 2020 Preliminary Budget included the following recommendations for FDNY, which were not included as part of the Fiscal 2020 Executive Budget.

- **Get Alarmed.** As part of the Fiscal 2019 Adopted Budget, the Administration included \$1 million for a fire alarm distribution program across the City. The Fiscal 2020 Executive Budget does not include any additional funding for this initiative.
- **Build a New EMS Station on Staten Island.** Currently, the FDNY has 35 EMS stations across the City, including two on Staten Island. From 2017 to 2018, Staten Island saw an increase of 57,836 EMS incidents and 69,129 ambulance runs. The Council called on the Administration to allocate \$17 million in capital funding for a third EMS station on Staten Island.
- **Establish a Hudson Yards Firehouse.** The Council urged the Administration to include \$35.8 million to support a new firehouse in Hudson Yards. This includes a \$32 million capital investment for the construction of a new facility and a \$3.8 million increase in the PS budget for 45 firefighters. The massive Hudson Yards development on Manhattan's Far West Side is anticipated to bring over 125,000 new residents. According to the FDNY, given all the congestion and geographic problems of current firehouses, Hudson Yards is at risk of not having the fire protection needed. The nearest firehouse locations are already stretched thin, with increased activity up to 30 percent over the last four years.
- **Increase Emergency Medical Services Staff Pay Rates.** The FDNY's emergency medical technicians (EMT) and paramedics not only earn less than their counterparts in other large U.S. cities and less than other health care workers, but also earn substantially less than

firefighters. EMT salaries are approximately \$40,000 lower than the average salary of a firefighter. The starting salary for an FDNY EMT is just \$35,254, and only \$48,237 for a paramedic. A first-year firefighter makes \$46,066, and, after five years of service, the salary grows to \$85,292. The difference in firefighter salary and those of EMTs and paramedics grows to 68 and 31 percent, respectively, after five years. The pay disparity inside the FDNY leads to higher attrition rates among EMTs and paramedics. As the Administration plans to establish a diverse, fair, and talented FDNY it should reset wage rates for its workers.

- **Add Staff to Engine Companies.** The Council called upon the Administration to allocate \$11.2 million to staff a fifth firefighter at 20 additional engine companies across the City. Currently, there are over 190 engine companies in New York City. In 2011, the fifth firefighter was removed from every engine company. Currently, 20 engine companies operate with a five-firefighter crew due to a wage contract reached in 2015. However, these 20 companies are at risk of losing their fifth firefighter. The FDNY's call volume is on the rise along with response times, with some companies doing 6,000 to 7,000 runs a year. The \$11.2 million investment in Fiscal 2020 should add staff to more engine companies to protect New York City's public safety.

## Capital Program

### Ten-Year Capital Strategy Fiscal 2020-2029

The Ten-Year Capital Strategy for Fiscal 2020-2029 (the Ten-Year Strategy), the Executive Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) and the Fiscal 2020 Executive Capital Budget (the Capital Budget) for the FDNY are reviewed in this section. The City's Ten-Year Strategy totals \$116.9 billion. The FDNY's Ten-Year Capital Strategy totals \$1.4 billion, or 1.2 percent of the City's total Strategy. FDNY's Strategy includes \$1.3 billion in City funds, and approximately \$86.4 million in federal funds. The Department's Ten-Year Strategy is broken down into four categories.

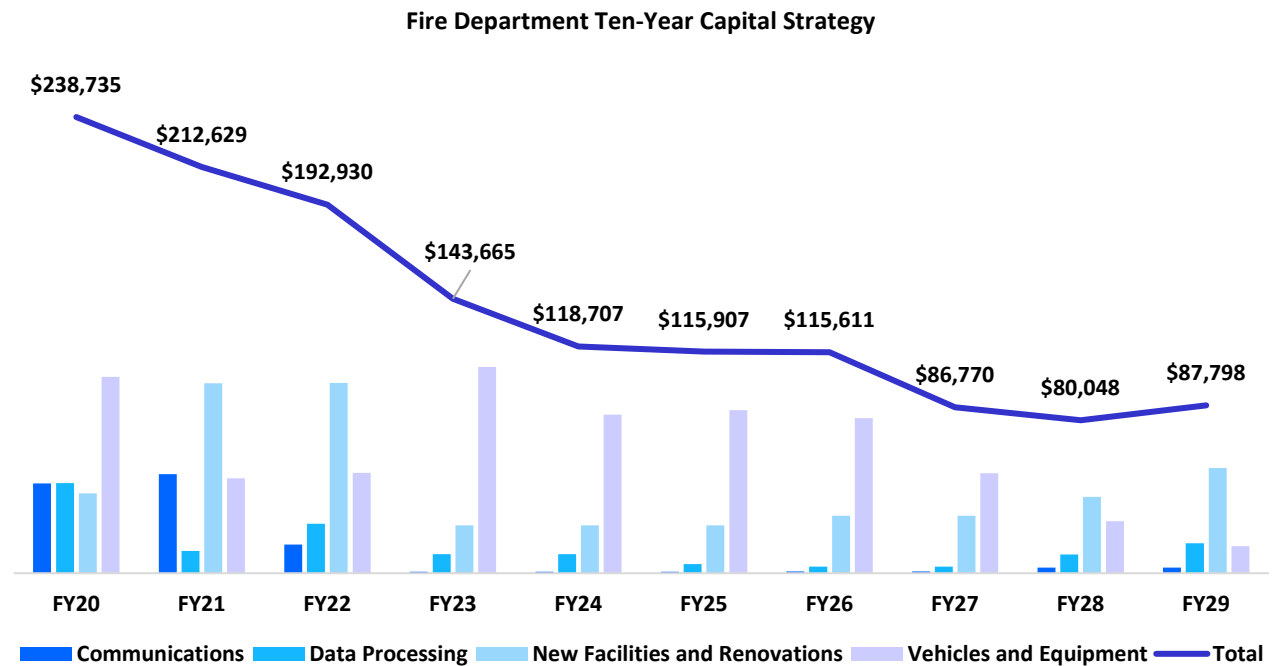
- **Vehicles, Firefighting Tools, and Equipment.** FDNY is mandated to procure front-line vehicles. Funding is allocated to support vehicle maintenance, replacement, and the acquisition of necessary firefighting tools and equipment. The Fire Department received \$656 million as part of the Ten-Year Capital Strategy. This is \$10 million more than what was allocated as part of the Preliminary Strategy. Vehicles, Firefighting Tools, and Equipment totals approximately 47.1 percent of the Department's Ten-Year Capital Strategy.
- **New Facilities and Renovations.** The Ten-Year Capital Strategy for Fiscal 2020-2029 includes \$470.8 million, or 33.8 percent of the Department's Ten-Year Capital Strategy, for new facilities and renovations support the replacement of building components within individual firehouses, stations, and EMS facilities. This includes electrical systems, floors, doors, and boilers.
- **Electronics and Data Processing.** The Ten-Year Capital Strategy reflects a total of \$142 million for electronic data processing. This supports the upgrade of equipment whose components are approaching the end of useful life, as well as the upgrade of the 911 communications system infrastructure. Electronics and Data Processing totals approximately 10.2 percent of the Department's Ten-Year Capital Strategy.

- Communications.** The Ten-Year Capital Strategy provides a total of \$124 million for Communications, which represents an increase of approximately \$14 million when compared to the Preliminary Strategy. This includes \$94.4 million for the replacement of conduit and wiring for the FDNY’s outside cable plant that was damaged during Hurricane Sandy. Communications makes up for 8.9 percent of the Department’s Ten-Year Capital Strategy.

As outlined in the Council’s Fiscal 2020 Preliminary Budget Response, the Fiscal 2020-2029 Preliminary Ten-Year Capital Strategy presented by the Administration was not true to its name. The Executive Capital Strategy still fails to address planning in the outyears for many city agencies, including FDNY. Almost all FDNY’s capital categories have a dramatic decline in planned spending, or close to no spending, after Fiscal 2022. The highlights of such disparities are listed below.

- Vehicles, Firefighting Tools, and Equipment receives \$102.7 million in Fiscal 2020, which drops to \$14.1 million in Fiscal 2029.
- After Fiscal 2021, Communications receives no federal funding, which lowers its planned spending from \$47 million in Fiscal 2020 to \$3 million in Fiscal 2029.
- After Fiscal 2022, New Facilities and Renovations projected spending declines from \$99.5 million to \$55 million in Fiscal 2029.
- Electronics and Data Processing declines approximately \$31.5 million throughout the ten years.

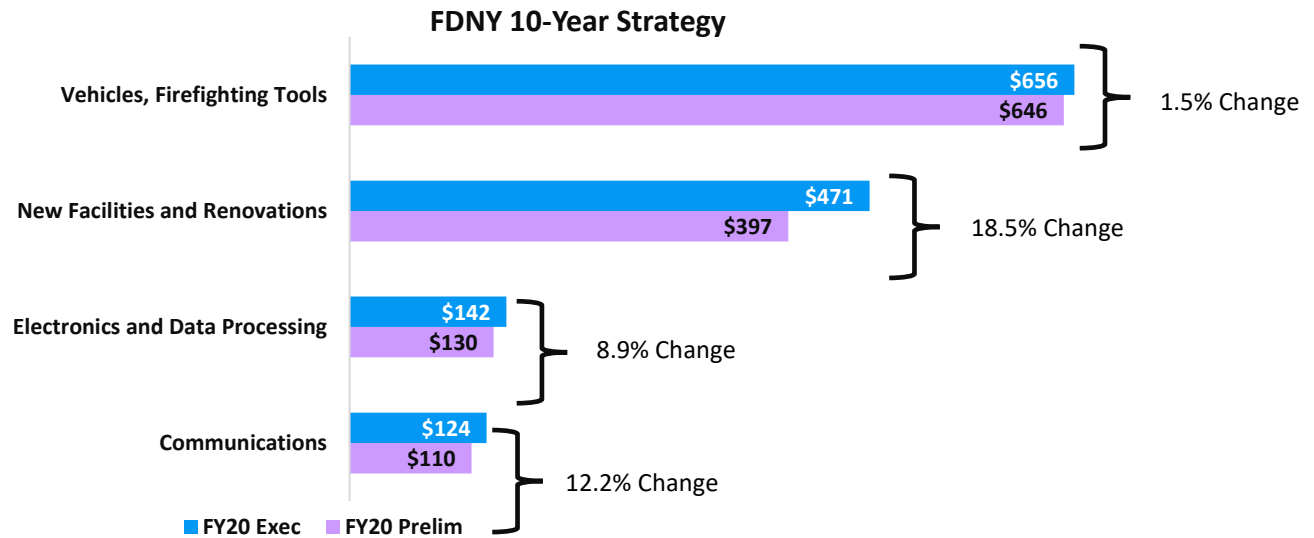
The chart below illustrates how the FDNY’s strategy is scheduled across the ten years.



*\*Dollars in Thousands*

The following chart compares the Department’s Preliminary and Executive Ten-Year Capital Strategy. As it is shown, there was an overall increase in all capital categories. The Preliminary

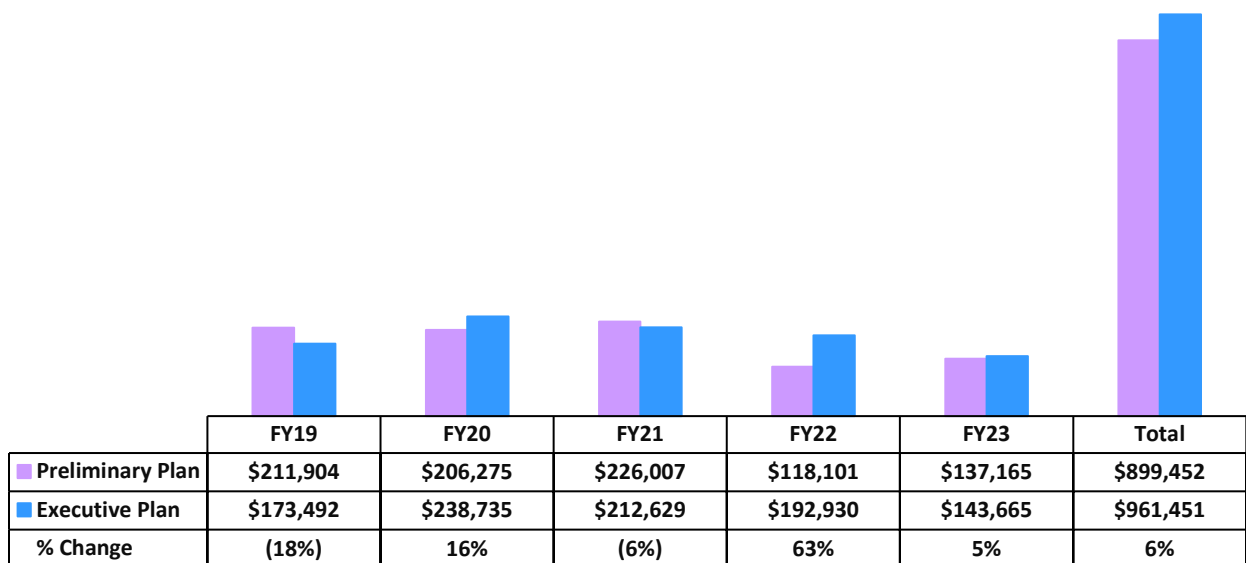
Strategy totaled \$1.3 billion, which the Executive Strategy increased by 8.2 percent. Such an increase can be attributable to projects mainly supporting new facilities and renovations.



**Fiscal 2020 Executive Capital Commitment Plan for Fiscal 2019-2023**

The Fire Department’s Fiscal 2020 Executive Capital Commitment Plan includes \$952.2 million in Fiscal 2019-2023, with \$238.8 million in Fiscal 2020, which is \$65 million above the forecast for 2019.<sup>1</sup> This represents 5.9 percent of the City’s total \$16.4 billion Capital Plan for 2020-2023. There are no new capital projects included in the Executive Capital Commitment Plan for Fiscal 2020.

**FDNY FY19-FY23 Commitment Plan**



\*Dollars in Thousands

<sup>1</sup> The Capital Budget provides the required appropriations for Fiscal 2020 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.



## Fiscal 2020 Executive Capital Plan Highlights

Major capital projects included in the Executive Capital Commitment Plan for Fiscal 2019-2023 are described below.

### Facilities Renovation

- **Firehouse Maintenance.** The Executive Capital Plan provides \$412.5 million for the renovation of firehouse components throughout the ten years. This includes the construction, renovation, and reconstruction of boilers, electrical systems, kitchens, roofs, bathrooms, waterproofing, doors, floors, and windows. The Plan introduces \$42 million for Fiscal 2020 as part of the renovation of firehouse components.
- **EMS Academy at Fort Totten.** The Executive Capital Commitment Plan includes \$58.3 million for improvements and renovations to the Emergency Medical Services Academy at Fort Totten. The funding is budgeted to be spent by the end of Fiscal 2020.

### Vehicles, Firefighting Tools, and Equipment

- **Front-Line Fire-Fighting Apparatus.** The Executive Capital Commitment Plan includes a total of \$313 million to replace to front-line fire-fighting apparatus according to mandated replacement cycles, as well as support vehicles and equipment within the Department. The budgeted amount for Fiscal 2020 is \$103 million.

### Electronic Data Processing

- **911 System.** The Executive Capital Commitment Plan for Fiscal 2019-2023 also includes \$32.4 million for an upgrade in the infrastructure of the 911 communications system. The budgeted amount for Fiscal 2020 totals \$19 million.
- **Information Technology.** The Executive Capital Plan introduces a total of \$82 million to replace the end of life technology and communications equipment in the Fire Department. For Fiscal 2020, the Department is expected to spend \$30 million in IT replacement.

### Communications

- **Hurricane Sandy Renovations.** The Executive Capital Plan introduces \$94.4 million to replace the conduit, wiring and alarm boxes in inundation zones that were affected during Hurricane Sandy. This also includes \$15.7 million for radio and telecommunication upgrades, and \$13.8 million for cabling and components to support the FDNY's fire alarm box network. The Plan includes \$45 million for Fiscal 2020.

## Appendix 1: Fiscal 2020 Budget Actions since Fiscal 2019 Adoption

Dollars in Thousands	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
<b>FDNY Budget as of the Fiscal 2019 Adopted Budget</b>	<b>\$1,783,271</b>	<b>\$247,067</b>	<b>\$2,030,338</b>	<b>\$1,804,272</b>	<b>\$235,690</b>	<b>\$2,039,962</b>
<b>New Needs - Prelim. 2020</b>						
Bureau of Technology	\$2,367	\$0	\$2,367	\$2,255	\$0	\$2,255
Critical Equipment	505	0	505	0	0	0
EEO Office	290	0	290	290	0	290
OTPS Purchases	1,535	0	1,535	0	0	0
Quartermaster - Bunker Gear Replacement	3,056	0	3,056	0	0	0
Staten Island Squad Company	1,713	0	1,713	1,134	0	1,134
<b>Subtotal, New Needs</b>	<b>\$9,466</b>	<b>\$0</b>	<b>\$9,466</b>	<b>\$3,679</b>	<b>\$0</b>	<b>\$3,679</b>
<b>Other Adjustments - Prelim. 2020</b>						
\$15 Minimum Wage	\$1	\$0	\$1	\$0	\$0	\$0
Assistance to Firefighters Grant	0	2,291	2,291	0	0	0
City Council Enhancements	33	0	33	0	0	0
City Fringe Offset	5,000	0	5,000	0	0	0
Conduit Project	0	(603)	(603)	0	516	516
DC 37 Collective Bargaining	1,029	81	1,110	1,763	25	1,788
E Grants	0	10,050	10,050	0	37	37
Federal Fringe Transfer	0	(5,000)	(5,000)	0	0	0
Fire Suppression Plan Review	0	0	0	1,515	0	1,515
Fringe Savings	(5,000)	0	(5,000)	0	0	0
Funding Rolls	7,061	0	7,061	0	0	0
Get Alarmed	1,000	0	1,000	0	0	0
Lease Adjustment	(977)	0	(977)	(977)	0	(977)
Local Initiatives	283	0	283	0	0	0
Managerial & OJ General Wage Increase	854	0	854	1,401	0	1,401
Office of Special Enforcement	241	0	241	241	0	241
State Homeland Security Program	0	24,390	24,390	0	5,107	5,107
Stairmill Test	407	0	407	0	0	0
Technical Adjustment	90	0	90	90	0	90
UASI Awards	0	9,804	9,804	0	3,702	3,702
Vacancy Adjustment	(2,151)	0	(2,151)	0	0	0
Various Collective Bargaining	130	0	130	163	0	163
Various Grants	0	17,125	17,125	0	2,791	2,791
<b>Subtotal, Other Adjustments</b>	<b>\$8,001</b>	<b>\$58,138</b>	<b>\$66,139</b>	<b>\$4,196</b>	<b>\$12,178</b>	<b>\$16,374</b>
<b>TOTAL, All Changes Prelim. 2020</b>	<b>\$17,467</b>	<b>\$58,138</b>	<b>\$75,605</b>	<b>\$7,875</b>	<b>\$12,178</b>	<b>\$20,053</b>
<b>FDNY Budget as of the Preliminary 2020 Plan</b>	<b>\$1,792,118</b>	<b>\$305,205</b>	<b>\$2,097,323</b>	<b>\$1,811,909</b>	<b>\$247,869</b>	<b>\$2,059,778</b>
<b>New Needs - Exec. 2020</b>						
EMS Revenue Consultant	\$0	\$0	\$0	\$2,600	\$0	\$2,600
Bronx Fly Car Program	0	0	0	14,988	0	\$14,988
Capital Ineligible Technology Items	0	0	0	929	0	\$929
Critical Technology Items	0	0	0	966	0	\$966
Emergency Medical Dispatch	0	0	0	967	0	\$967
EMS Academy	0	0	0	2,619	0	\$2,619
Medical Equipment	0	0	0	723	0	\$723
Montefiore Ambulance Tours	2,722	0	2,722	2,620	0	\$2,620
Other than Personal Services Adjustment	4,909	0	4,909	4,909	0	\$4,909
Personal Services Adjustment	14,900	0	14,900		0	\$0
Wireless Emergency Response Network Replacement	0	0	0	3,190	0	\$3,190
<b>Subtotal, New Needs</b>	<b>\$22,531</b>	<b>\$0</b>	<b>\$22,531</b>	<b>\$34,510</b>	<b>\$0</b>	<b>\$34,510</b>
<b>PEGs</b>						
Fringe Savings	(\$7,000)	\$0	(\$7,000)	\$0	\$0	\$0

<i>Dollars in Thousands</i>	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
Hiring Freeze Savings	(175)	\$0	(175)	(3,315)	\$0	(3,315)
<b>Subtotal, PEGs</b>	<b>(\$7,175)</b>	<b>\$0</b>	<b>(\$7,175)</b>	<b>(\$3,315)</b>	<b>\$0</b>	<b>(\$3,315)</b>
<b>Other Adjustments - Exec. 2020</b>						
Agency Phone Plan Review	\$0	\$0	\$0	(\$269)	\$0	(\$269)
AHA Award Increase	0	0	0	0	362	362
AHA First Watch	0	468	468	0	0	0
City Council Member Item Reallocation	(5)	0	(5)	0	0	0
Commuting Vehicles	0	0	0	(362)	0	(362)
DC37 CB Grant Corrections	0	0	0	0	(3)	(3)
ExCEL Round 2	0	458	458	0	0	0
Fiscal 2019 Quarter 1	0	28	28	0	0	0
Fleet Size	0	0	0	(133)	0	(133)
Fringe Offset	7,000	(7,000)	0	0	0	0
Heat, Light and Power	506	0	506	266	0	266
Heating Fuel Adjustment	(246)	0	(246)	(12)	0	(12)
Hurricane Michael EMAC Reimbursement	0	1,147	1,147	0	0	0
IFA Retro CB	0	14	14	0	0	0
Lease Adjustment	0	0	0	1,437	0	1,437
Lease Auditing	(2)	0	(2)	0	0	0
Motor Fuel	257	0	257	(144)	0	(144)
RE - FFY13 STC	0	35	35	0	0	0
Reduce CB Funds From Fed	0	(54)	(54)	0	0	0
Reimbursement FY19 CERT OT to FDNY	0	24	24	0	0	0
State Homeland Security Program Award	0	7,970	7,970	0	0	0
Skilled Trades Overtime	0	0	0	(2,797)	0	(2,797)
Technical Adjustment	0	0	0	150	0	150
UASI Awards	0	8,774	8,774	0	0	0
Uniformed Terminal Leave	7,000	0	7,000	0	0	0
Various Collective Bargaining	358	(2)	357	590	0	590
Vehicle Right-sizing	0	0	0	(115)	0	(115)
<b>Subtotal, Other Adjustments</b>	<b>\$14,869</b>	<b>\$11,862</b>	<b>\$26,731</b>	<b>\$(1,388)</b>	<b>\$359</b>	<b>\$(1,029)</b>
<b>TOTAL, All Changes - Exec. 2020</b>	<b>\$30,225</b>	<b>\$11,862</b>	<b>\$42,087</b>	<b>\$29,807</b>	<b>\$359</b>	<b>\$30,166</b>
<b>FDNY Budget as of the Fiscal 2020 Executive Plan</b>	<b>\$1,822,343</b>	<b>\$317,068</b>	<b>\$2,139,411</b>	<b>\$1,841,716</b>	<b>\$248,228</b>	<b>\$2,089,944</b>