



**NOTE ON THE FISCAL 2021 EXECUTIVE BUDGET FOR THE
COMMITTEE ON FIRE AND EMERGENCY MANAGEMENT
May 29, 2020**

New York City Council

Hon. Corey Johnson, Speaker
Hon. Daniel Dromm, Chair, Finance Committee
Hon. Joseph Borelli, Fire and Emergency
Management

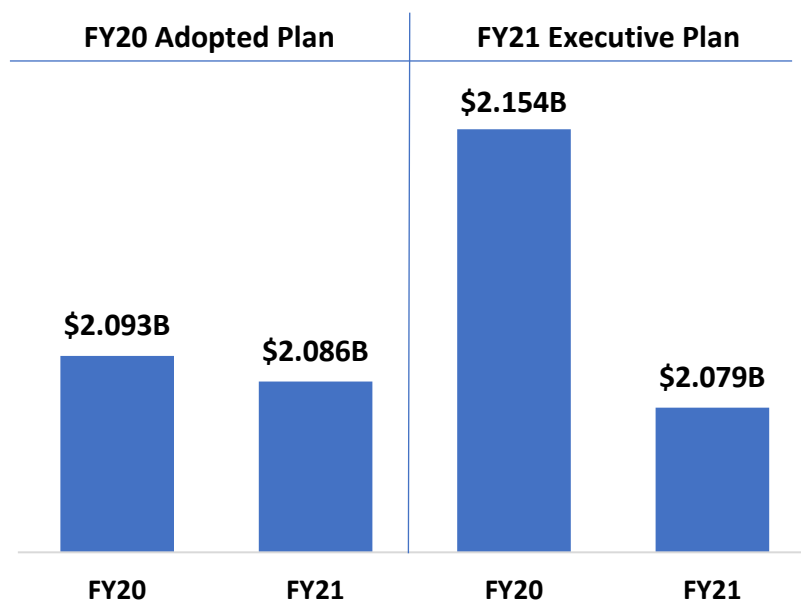
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On April 16, 2020, the Administration released the Executive Financial Plan for Fiscal 2020-2024 with a proposed budget for Fiscal 2021 of \$89.3 billion. Collectively, the agencies in the jurisdiction of the Committee on Fire and Emergency Management account for \$2.1 billion and represent 2.3 percent of the City's Fiscal 2021 Executive Budget. This Note provides a summary of the changes in the Executive Budget for the New York City Fire Department (FDNY or Department) and the New York City Office of Emergency Management (NYCEM) introduced in the Financial Plan. Topics covered include each agency's response to the COVID-19 emergency, changes to the Expense and Capital Budgets, and agency issues.

FDNY Budget Overview

The FDNY Fiscal 2021 Executive Budget totals \$2.08 billion and supports 10,943 uniform positions and 6,367 civilian positions. The Department's principal functions include emergency response and medical services, fire extinguishment, fire prevention and investigation. The Program to Eliminate the Gap (PEG) reduces FDNY's budget by \$40 million or 1.9 percent in Fiscal 2021 and \$11 million in Fiscal 2020. City tax-levy remains the primary source of funding, with more than 86 percent of FDNY's Fiscal 2021 Budget is from city funds. The chart to the right shows the change in Fiscal 2020 and 2021 from the Adopted Plan to the Executive Plan. The chart below displays the Fiscal 2021 Preliminary and Executive Budgets for FDNY.



\$2.09 Billion Fiscal 2021 Preliminary	Executive Plan Changes	\$2.08 Billion Fiscal 2021 Executive
<ul style="list-style-type: none"> •PS: \$1.86B •OTPS: \$230M •Headcount: 17,582 <ul style="list-style-type: none"> •Uniform: 10,952 •Civilian: 6,631 •New Needs: \$471,000 •Other Adjustments: (\$2.4M) •Savings: (\$3M) 	<ul style="list-style-type: none"> •New Needs: None •Other Adjustments: \$28.9M •PEGs: (\$40M) <ul style="list-style-type: none"> •Fly Car •Training Suspension 	<ul style="list-style-type: none"> •PS: \$1.85B •OTPS: \$220M •Headcount: 17,310 <ul style="list-style-type: none"> •Uniform: 10,943 •Civilian: 6,367

Changes introduced in the Executive Plan lower the Fire Department’s budget for Fiscal 2021 by \$11 million. The major changes are described below:

Executive Plan Changes

PEG Program

- **Suspension of Fly Car Expansion.** The Fiscal 2021 Executive Budget includes a proposal to suspend implementation of the Fly Car Program to save \$27.6 million in Fiscal 2021. The expansion would have added 225 positions for 27 fly cars across 76 tours by the end of Fiscal 2021. In the current financial plan, the program is set to resume in at the start of Fiscal 2022. The \$27.6 million Fly Car Program cut was 1.53 percent of city funding (\$1.82 billion) for FY21 and 1.3 percent of the total FY21 FDNY budget (\$2.09 billion).
- **Delay of Non-Essential Training.** The Fire Department will delay the implementation of non-essential training for the Fire Cadet Program in Fiscal 2020 and 2021. The program was chosen to minimize the impact on the Fire Department’s core operations. The Executive Plan includes PEG savings through the delay of training, totaling \$6.5 million over Fiscal 2020 and Fiscal 2021, \$3.25 million each year. Of the Fiscal 2020 budget, the delay in non-essential training of \$3.25 million is 0.15 percent of the Department’s \$2.09 billion budget, and 0.17 percent of the Department’s \$1.82 billion City tax-levy funding.
- **Fringe Savings.** The Department will save \$3.4 million in Fiscal 2021 through the use of federal grant funds to offset City fringe expenditures. The largest source for offsetting fringe savings comes from Homeland Security grants. To date, fringe savings totals \$14 million in Fiscal 2020 and \$6 million in Fiscal 2021.
- **Vacancy Reduction.** The Fire Department will reduce vacancies by 15 civilian positions in Fiscal 2021 and the outyears. By doing this, the Department will save \$1.3 million each year. The vacancies which are being reduced have not yet been identified by FDNY and OMB.

Other Adjustments

- **State Homeland Security Grant.** The Department is set to receive \$13.2 million in federal funding from the State Homeland Security Grant (SHSG) initiative. This funding will support both Fire Extinguishment and Executive Administrative sections of the Department. This is a

common source of funding for the Department, SHSG funding added to the budget in Fiscal 2019 totaled \$32 million and \$20 million in Fiscal 2018.

- **Terminal Leave.** The Department baselined \$7 million to support a terminal Leave benefit. Rather than staying on payroll when they retire, uniformed personnel will receive a lump sum from the Department. Possibilities for future fluctuations in terminal leave will be evaluated in future plans. In Fiscal 2019, 482 uniformed members retired.

Fiscal 2020 New Need

- **New York Presbyterian Tour.** The Department added \$205,773 in Fiscal 2020 for the takeover of one ALS tour from New York Presbyterian Hospital in northern Manhattan. This funding is only for Fiscal 2020 and does not include any additional headcount. Currently, the tour is run on overtime and outyear funding will be considered in future plans.

Agency Response to COVID -19

In response to the COVID-19 pandemic, New York State issued ‘New York State on PAUSE’, an Executive Order effective 8 p.m. on March 22 to close all non-essential businesses, prohibit all non-essential gatherings, practice social distancing of six feet in public and more. This pandemic is widespread throughout the world, but especially prevalent in New York City. As of May 27, the City accounts for 12 percent of confirmed positive cases nationwide. Because of the severity of cases in New York City, agencies have had to change their responsibilities to reduce the impacts of COVID-19.

The Fire Department’s everyday work includes responding to medical calls and ambulance transport, when the outbreak impacted New York City, the Fire Department’s mission did not change, but some practices needed modifications. The following analysis of FDNY’s COVID-19 commitments does not include the overtime and straight time used to pay first responders, instead it outlines the additional expenditures needed to bolster the FDNY’s response to COVID-19. As of May 27, FDNY has committed \$43 million in COVID-19 response since March 10 for COVID-19 response. The largest categories include \$11 million for cleaning services, \$10.9 million for radio/telecommunications equipment, \$10.9 million for medical, surgical and lab supplies, and \$4.1 million for data processing equipment. Additional expenses such as ambulances, cleaning equipment, gloves, EMS supplies, and more make up the remaining \$6.2 million of Departmental spending¹. The Fire Department’s COVID-19 spending is not shown in the Executive Plan but has been reported by the Independent Budget Office through a COVID-19 spending tracker². Additional programmatic responses are outlined below.

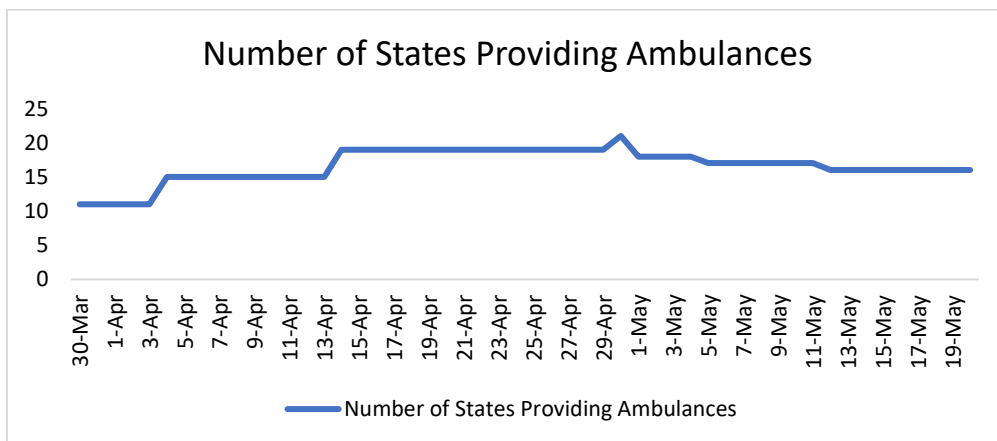
Impact on Personnel

- **Essential Service.** With the essential mission of emergency response for medical, fire, and other emergencies, the FDNY has approximately 95 percent of employees performing their standard work, not participating in work from home. Up to 1,000 FDNY employees have been able to telework, whether full time or intermittently.

¹ Financial Management System (FMS)

² <https://ibo.nyc.ny.us/covid-19-city-spending-tracker.html>

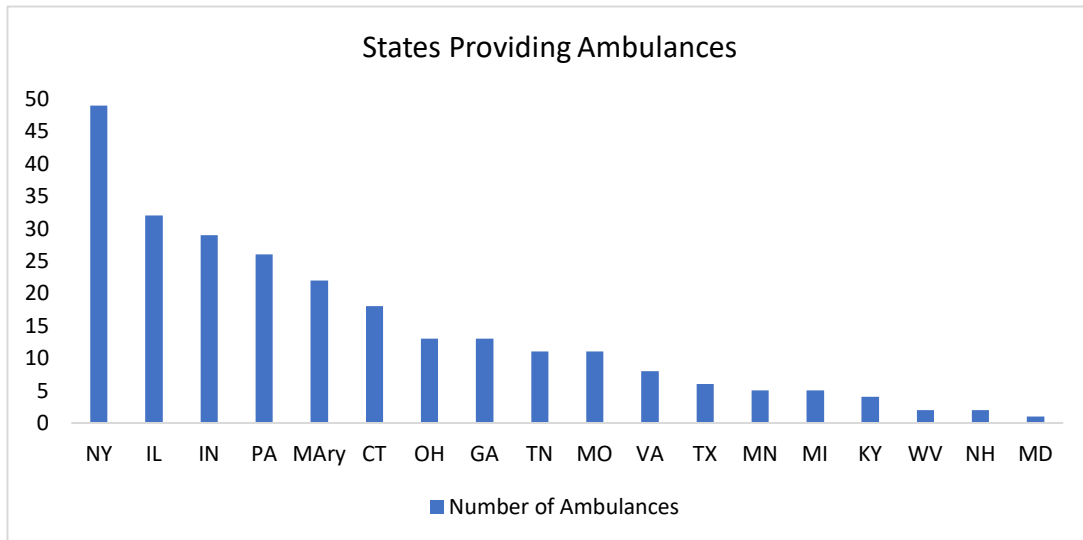
- **Temporary Housing.** The Department is utilizing temporary housing for first responders with coordination from the FDNY foundation, NYC and Co. and other entities. The Department reported that on average 450 members have been in temporary lodging, with the average length of stay being 25 days.
- **Medical Leave.** The Fire Department changed medical leave protocol for EMS members. Previously, members had a cap on the amount of sick leave they could take, unlike their Fire counterparts. The Department changed its policy for EMS, allowing unlimited sick leave. EMS workers are on the front line of response, and are experiencing higher rates of infection as a result. On April 8, 23 percent of EMS was on medical leave; one of the highest absence rates ever. One in four EMS members and one in five Firefighters were out sick for a stretch of COVID-19 response. Because of the high rates of members out sick, the Department has assisted medical first responders in two ways;
 - **Telemedicine.** Under the name of ET3, this Medicare model had previously been designed as an alternative to responding in person to a call and transporting to a hospital Emergency Department. The FDNY planned to introduce the program in the fall of 2020, but pushed it through quickly with assistance from the State and federal governments. In ET3, once a 911 call is referred to FDNY, the EMT call taker then asks a series of questions to the caller, and based on answers the individual may be referred to telemedicine then be treated over the phone or with video capability. The ability to talk to a trained nurse and provide guidance via telemedicine prioritized EMS response to calls that required EMS on site.



Source: NYCEM COVID-19 Dashboard

- **National Ambulance Contract.** The City brought in hundreds of ambulances, EMTs, and paramedics from across the country to bolster the EMS workforce. Twenty-one different states have participated, bringing more than 350 different ambulances from across the country. These individuals are assisting in 911 call centers, patient transport, 911 jobs, and more. As of May 20, 257 ambulances (chart below) from 18 different states (chart above) are assisting New York City EMS through the National Ambulance Contract. Resources are distributed by FEMA, and the City is not anticipated to incur costs to support the National Ambulance Contract. Multiple agencies are receiving ambulances, including the FDNY and the Health and Hospitals

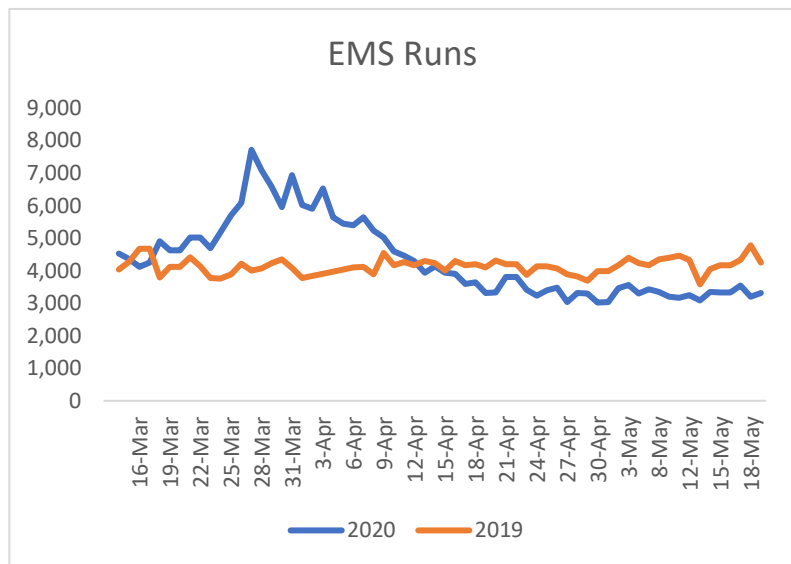
Corporation, because of this, the number of ambulances assigned to FDNY varies. In early April, 150 of the 250 ambulances allocated to the city were assigned to FDNY. The National Ambulance Contract is set to expire on May 28.



Source: NYCEM COVID-19 Dashboard. 5/22

Impact on Programs and Operations

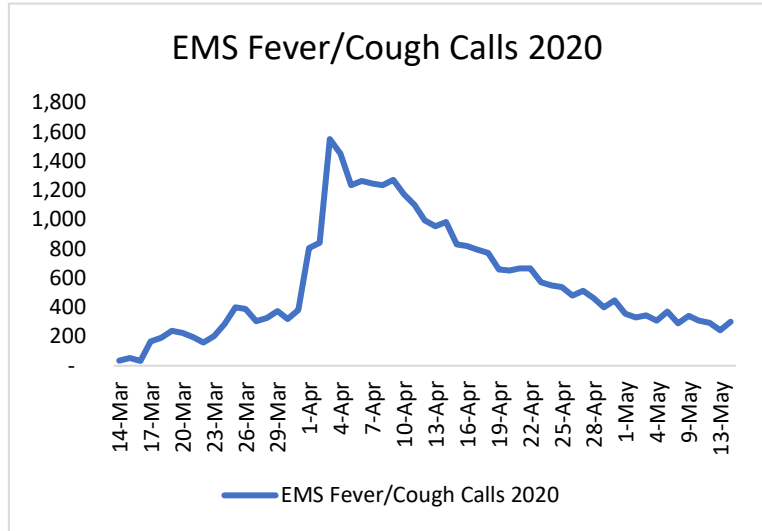
- Medical Calls.** The Fire Department is the city's primary emergency transport service. Because of COVID-19, emergency medical calls skyrocketed. FDNY EMS were responding to a record number of calls, reaching more than 7,000 calls per day. Personal Protective Equipment (PPE) is distributed to all EMTs and Paramedics to protect members on calls. The chart to the right shows EMS Runs from March 16th to May 18th from for both 2019 and 2020.



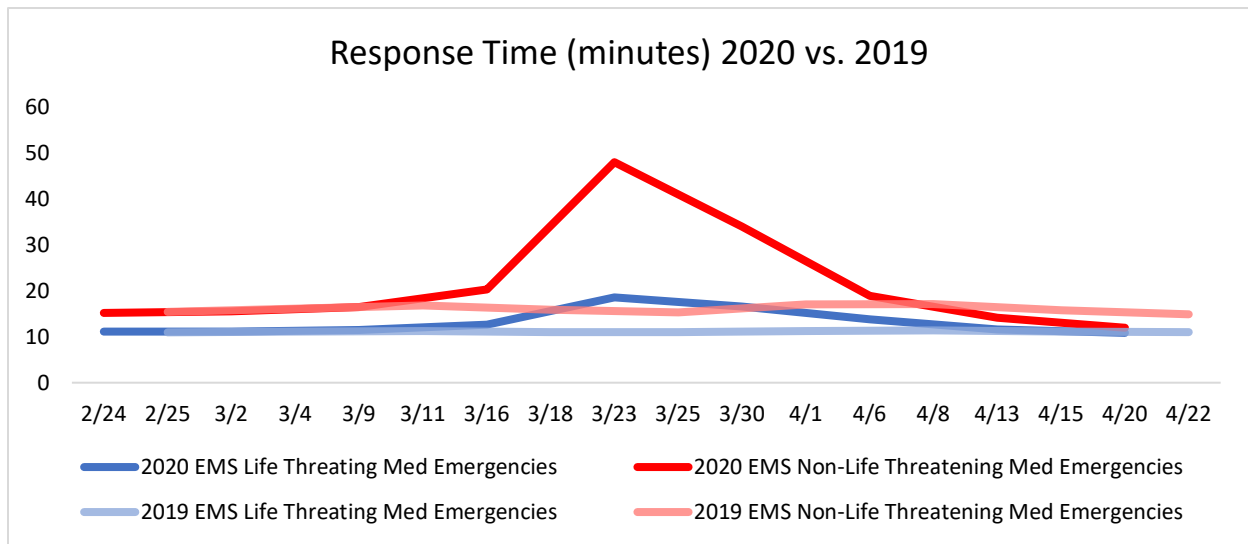
Source: NYCEM COVID-19 Dashboard

- Fever/Cough Calls.** Symptoms of COVID-19 include a fever and cough, as a result fever and cough calls increased significantly during the COVID-19 peak. The chart below shows the spike in fever/cough calls associated with COVID-19 and the following slow decrease in calls.

- Response Time.** During the April peak of the COVID-19 epidemic in New York City, EMS response times increased. The unprecedented number of calls and number of members on sick leave created an inopportune environment for normal response times by EMS. With the largest number of new cases per day in late March, response times increased accordingly. On March 23, 2020 the average dispatch time for EMS life threatening calls was 6:17, compared to 1:52 on March 25, 2019. Response times have since decreased to below 2019 levels. The decrease may be attributed to a lower number of runs than the previous year, a messaging campaign to ensure that 911 calls are for emergencies only, and from less traffic on the streets. A further breakdown of response time can be found on the NYC.gov end-to-end response time portal.



Source: NYCEM COVID-19 Dashboard



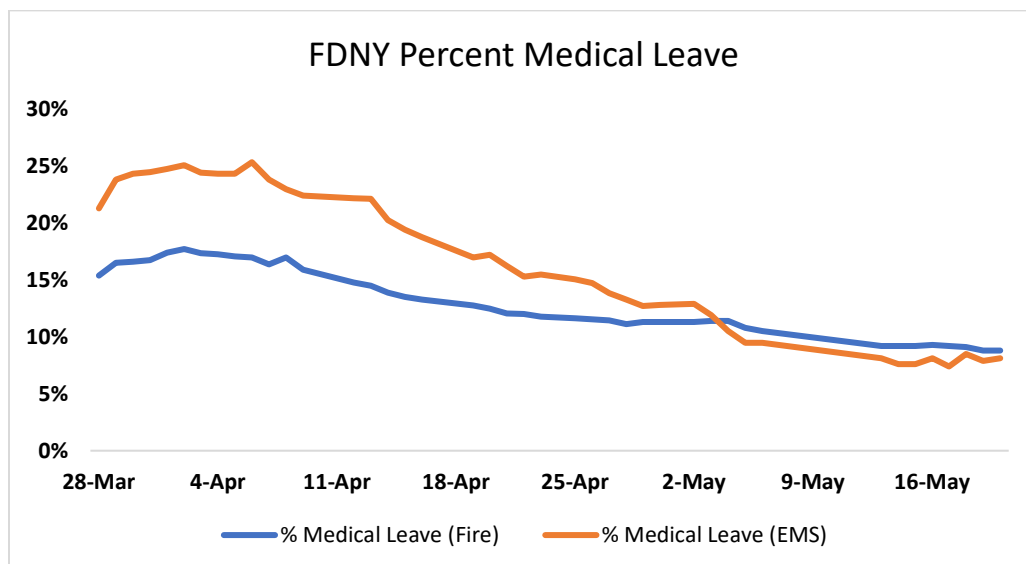
Source: End to end response time portal

Budget Implications

- **FEMA Funding to FDNY.** The Executive Plan includes \$60 million in federal funding. This COVID-19 related funding will go toward overtime for EMS and Fire members who are working increased hours as a result of COVID-19. An estimate of the allocation of funds is \$10 million to EMS and the remaining \$50 million to Fire.
- **Medical Leave.** Once the COVID-19 pandemic began, the Fire Department changed the medical leave protocol for EMS members to unlimited sick days. Previously, EMS members were afforded approximately 12 sick days each year, unlike their Fire and Police counterparts, who were given unlimited sick days. The change in protocol comes with budget implications for increased overtime. As more members were using medical leave, those who were not may be eligible for overtime, some of which may be covered by the FEMA funding described above.

Other Agency Issues/Budget Risks

- **Illness of Members.** Members of the Fire Department were using sick leave at massive proportions. At their peaks, more than 25 percent of EMS members were out on April 6, and nearly 18 percent of Fire members on April 2. Because FDNY's members are front line responders to this pandemic they were more susceptible to contracting the virus. Although the percentage of members out sick has significantly decreased since early April, this has shown a potential weakness for pandemic response in the City. In the future, the Department will continue to use telemedicine and federal support to supplement members being out sick. The chart below shows the rates of medical leave from March 28 to May 20 for both Fire and EMS. The Finance Division has requested data prior to March 28 from the Department and has not yet received the information.



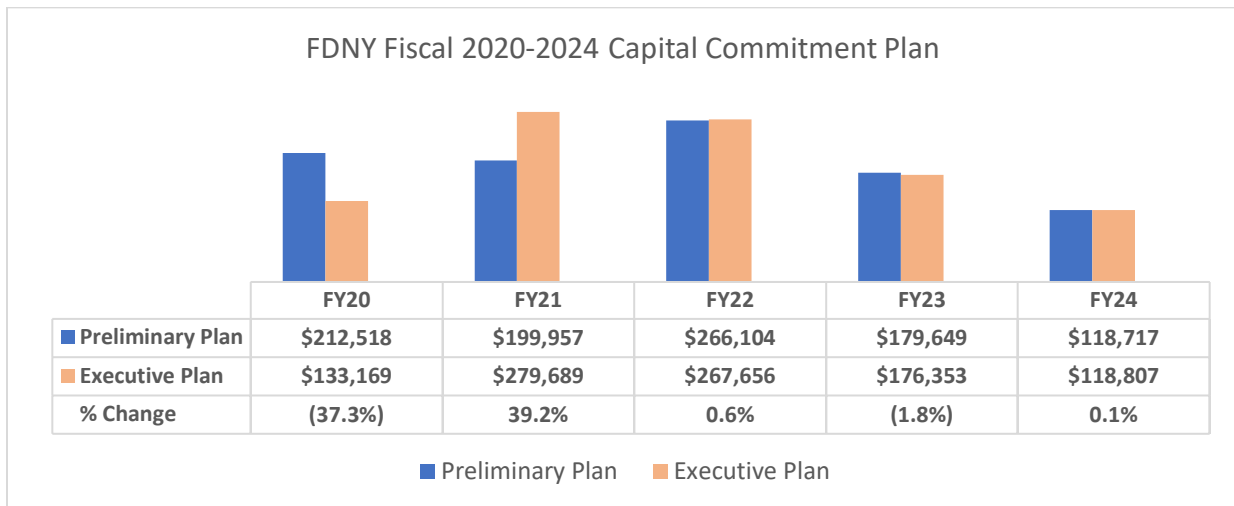
Source: Fire Department

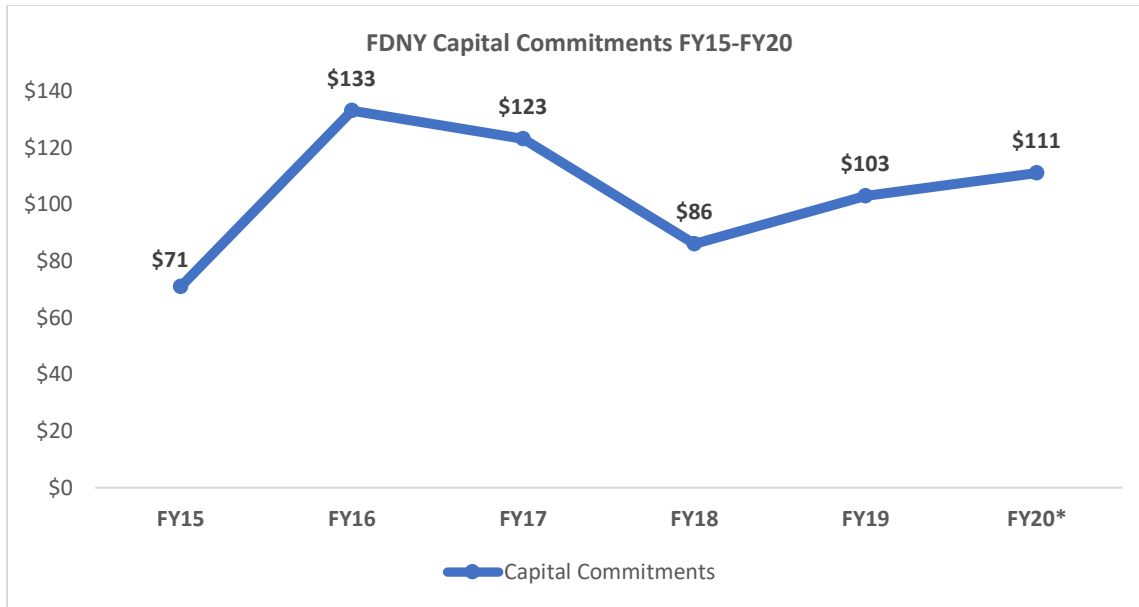
- Hazard Pay.** Across the country, officials have called for additional compensation for first responders. Large municipalities including Detroit, Washington D.C, Dallas, Charlotte, and Baltimore, and the State of Massachusetts have increased pay for first responders because of COVID-19. The United States House of Representatives passed a new stimulus bill “stimulus four” that includes \$200 billion in hazard pay for first responders. Although the bill awaits a vote in the Senate, if passed, it is very likely that FDNY would receive hazard pay funding from the bill. There is no additional funding in the Executive Plan for hazard pay for FDNY staff.

Capital Program

Executive Capital Commitment Plan for Fiscal 2020-2024

The Executive Capital Commitment Plan includes \$975.5 million in planned commitments in Fiscal 2020-2024 for FDNY, just \$1.4 million less than the \$977 million scheduled in the Preliminary Plan. The FDNY’s planned commitments are approximately 1.17 percent of the \$83.2 billion City total.





FY20 Commitments are through February 2020*

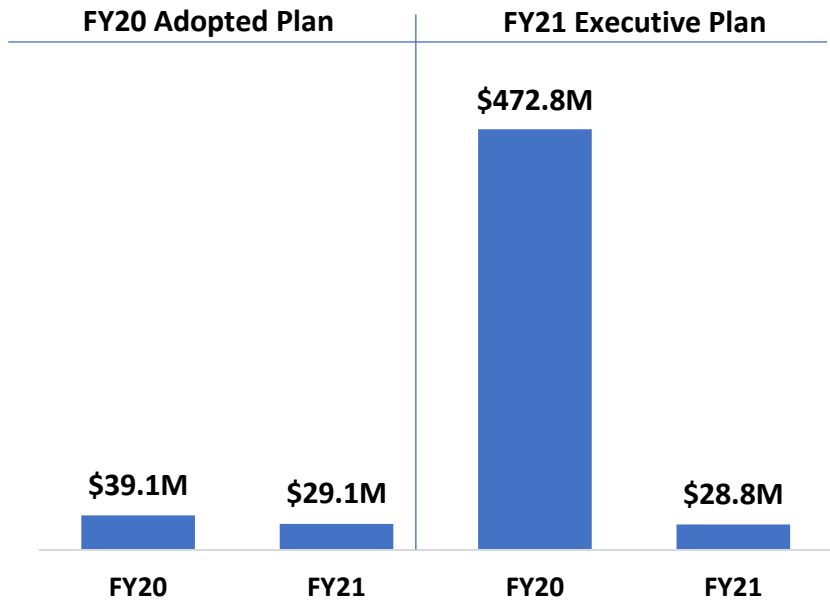
Over the past five years, FDNY has committed an average of \$105 million, and has committed \$111 million for Fiscal 2020 as of February 2020.

Fiscal 2020 Executive Capital Plan Changes

- 911 System Upgrade Phase 2.** The Fiscal 2021 Preliminary Plan included \$11.6 million for a 911 system upgrade in Fiscal 2020. In the Fiscal 2021 Executive Plan, the entire project's \$11.6 million was moved from Fiscal 2020 to Fiscal 2021. The 911 system upgrade is a longstanding project for the Department.
- IT Equipment – Hurricane Sandy Conduit Project.** The City has been engaged in conduit reconstruction projects since Hurricane Sandy. The Fire Department had \$17 million allotted in Fiscal 2020 for IT Equipment related to Sandy Conduit projects in the Preliminary Plan. In the Executive Plan, \$6.1 million was moved to Fiscal 2021.
- Various Projects.** The Fire Department has 312 unique capital projects, 23 of which had more than \$1 million or more in funding in Fiscal 2020. The Executive Plan moves ten of those projects to Fiscal 2021. In total, more than \$23.4 million from those ten projects and \$79.3 million overall was moved from Fiscal 2020 to Fiscal 2021. In total, 82 of the 312 had the entire Fiscal 2020 Preliminary Budget moved from Fiscal 2020 to Fiscal 2021, accounting for more than one quarter of the Department's capital projects.

NYCEM Budget Overview

The NYCEM Fiscal 2021 Executive Budget totals \$28.7 million and supports 214 positions. The Department’s principal function is coordinating citywide emergency planning and response for all types and scales of emergencies. The Executive Plan outlines savings of \$106,000 in Fiscal 2021 through heat, light, and power and a takedown of expired grant funds. These savings have a small impact on the budget, amounting to a decrease of less than one percent. Savings in Fiscal 2020 total \$150,000 through fringe offset, heat, light and power, and takedown of expired grant funds. These savings are negligible and have no impact on operations. The chart shows the change in NYCEM’s budget from the Fiscal 2020 Adopted Budget to the Fiscal 2021 Executive Plan; the spike in Fiscal 2020 is due to the recognition of federal aid for COVID-19.



\$28.8 Million Fiscal 2021 Preliminary	Executive Plan Changes	\$28.7 Million Fiscal 2021 Executive
<ul style="list-style-type: none"> •PS: \$7.1M •OTPS: \$21.7M •Headcount: 215 •New Needs: None •Savings: None 	<ul style="list-style-type: none"> •Savings Programs •Heat, Light and Power •Expired Grant Funds •Does not include Federal COVID-19 Funding for Fiscal 2021 	<ul style="list-style-type: none"> •PS: \$7M •OTPS: \$21.7M •Headcount: 214 •New Needs: None •Savings: (\$106,000)

Changes introduced in the Executive Plan decrease NYCEM’s budget for Fiscal 2021 by \$106,000 and increase the Department’s Fiscal 2020 budget by \$399 million. The major changes are described below:

Executive Plan Changes

Fiscal 2021 Other Adjustments

- **Heat, Light and Power.** The Fiscal 2021 Executive Budget includes a savings of \$67,000 in Fiscal 2020, and \$57,000 in Fiscal 2020 and the outyears for savings from Heat, Light and Power.
- **Take Down Expired Grant Funds.** The Fiscal 2021 Executive Budget includes a savings of \$48,000 in Fiscal 2020, Fiscal 2021 and the outyears for a takedown of expired grant funds.

Fiscal 2020 Other Adjustments

- **Federal Funding – COVID19.** The Fiscal 2020 budget includes \$377 million in COVID-19 related funding to support the Department’s COVID-19 response. This funding has been allocated across the Department for services such as emergency hotel lodging, transportation, medical surge staffing, doctor and nurse staffing for COVID-19 medical screening, respiratory equipment, and more. Despite the certainty that the COVID-19 pandemic will continue into Fiscal 2021, the Executive Plan does not adjust NYCEM’s Fiscal 2021 Budget to show related anticipated spending or revenue.
- **Urban Areas Security Initiative Funding.** The Fiscal 2020 Executive budget reflects the addition of \$21.5 million in federal Urban Areas Security Initiative funding to support staff and programs within NYCEM.

Agency Response to COVID -19

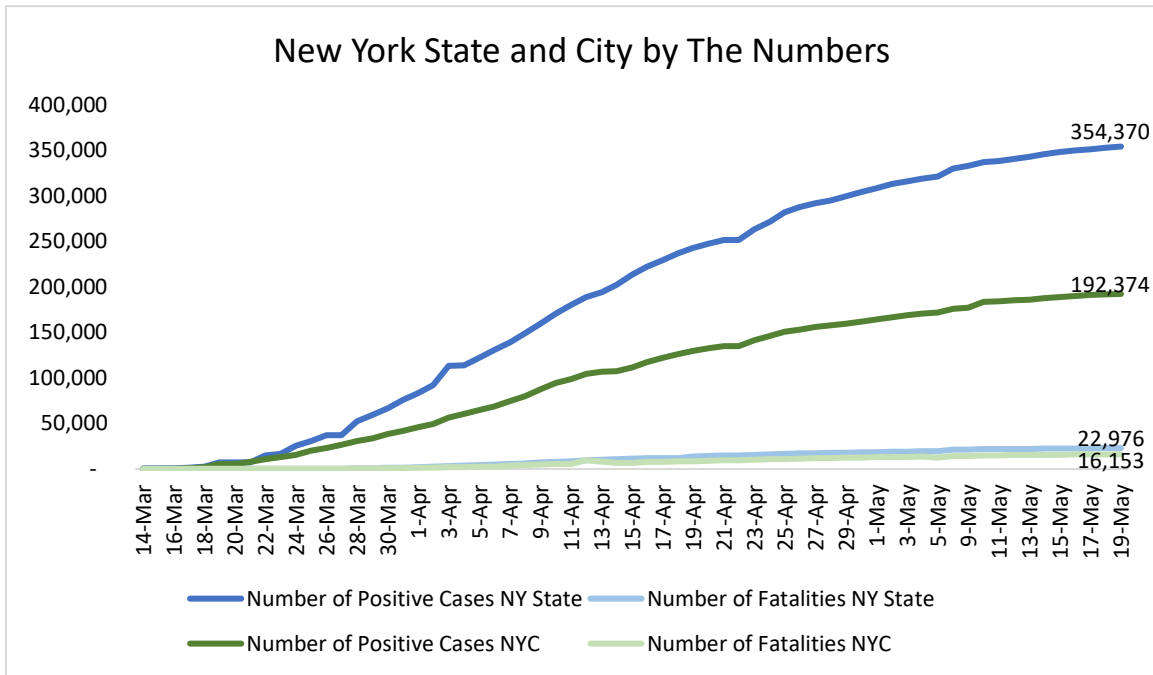
In response to the COVID-19 pandemic, New York City Emergency Management has facilitated or assisted in many parts of the City’s response. After activating the Emergency Operations Center on February 1, 2020, the Department has been involved in a few different ways, first being procurement. NYCEM has organized the acquisition of generators, respiratory equipment, coolers, automotive accessories, shelters, masks, body thermometers, health supplies, and much more. Second, the organization of hotel and motel accommodations, as well as travel for individuals to and from hotels. The hotels are available for people who have COVID symptoms or may have been exposed and need to isolate but cannot safely do so at home. Additionally, the City is offering temporary housing for homeless clients and First Responders. Third, assisting with food management services, both for food insecure New Yorkers and those who are COVID-19 vulnerable. NYCEM is not limited to the above COVID-19 functions, the Department has had been involved in a myriad of ways across the City.

Citywide

New York City, as a large city, was a hot spot for COVID-19 early on in the outbreak. In mid-March, the City had more than 40 percent of the nation’s cases and has since leveled off to 13 percent³. However, New York State and City continue to experience the impact of COVID-19 through great

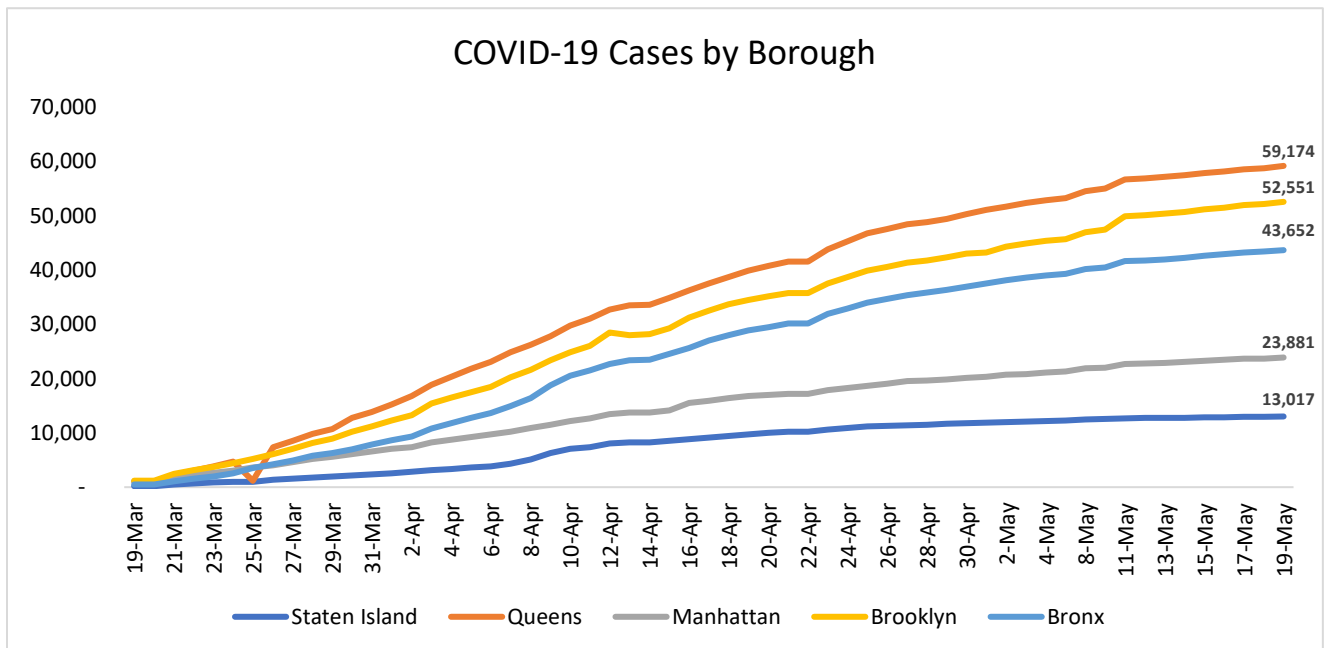
³ NYC COVID-19 Senior Leadership Brief on March 21, shows NYC has 8,115 cases and the United States has 18,563 cases.

proportions of positive cases and COVID-19 related deaths. The chart below shows the number of cases and fatalities in New York State and New York City



Source: NYCEM COVID-19 Dashboard. As of May 21.

Along with the large national and statewide presence, COVID-19 has impacted each borough differently. The chart on the following page shows the growth of cases in each Borough.

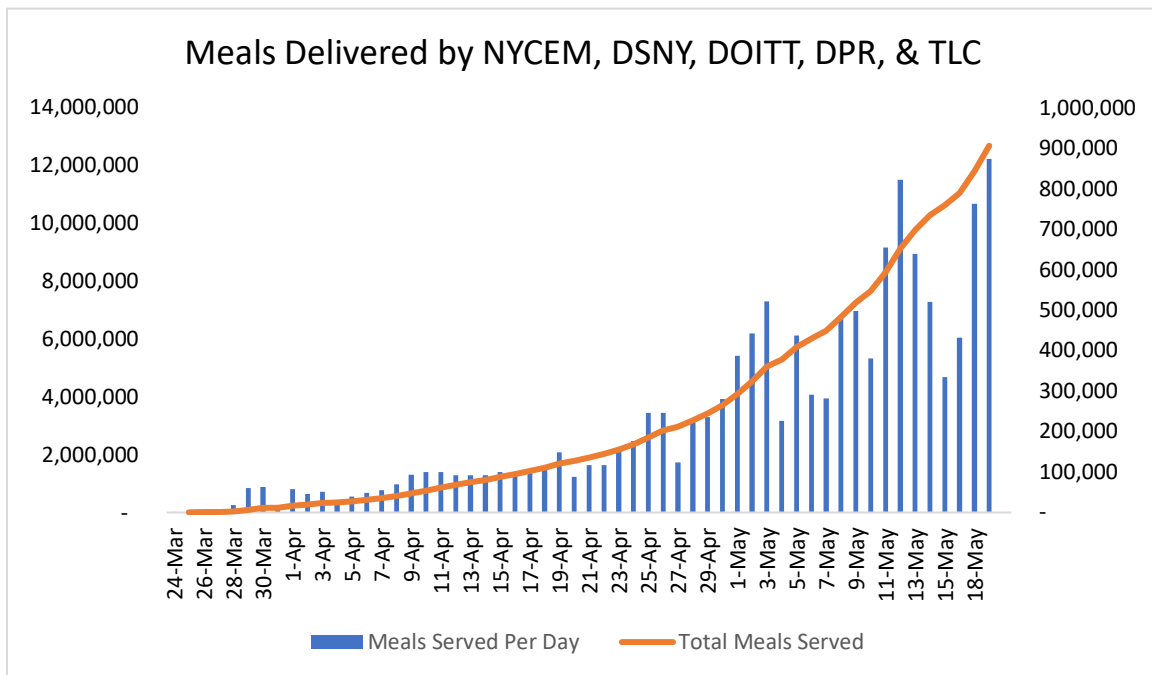


Source: NYCEM COVID-19 Dashboard

As of May 27, the Department has more than \$294 million planned for COVID-19 response since early March. The Department's largest COVID-19 encumbrances are hotels and lodging,

stationary generators, health care services, and respiratory equipment. Only the Department of Citywide Administrative Services has obligated more in COVID-19 funding, the \$294 million NYCEM has obligated is 16 percent of the city’s total COVID-19 obligations of \$1.83 billion.

- Hotel Coordination.** New York City Emergency Management is the lead agency in coordinating emergency hotel rooms. The Department has secured emergency hotel rooms for those who are COVID positive, symptomatic, asymptomatic, or exposed as well as healthcare workers, individuals from congregate settings that are symptomatic, and those who may have been exposed and need to isolate but cannot do so at home. As of May 4, 24,956 rooms had been contracted. Other agencies including the Department of Social Services, the FDNY, the Office of the Chief Medical Examiner, and NYC Health and Hospitals also have hotel rooms and offer rooms to their clients. All agencies work closely together to ensure coordination.
- Food Distribution.** Since March 23, NYCEM has partnered with other City agencies such as the Department of Parks and Recreation, the Department of Information Technology and Telecommunications, the Taxi & Limousine Commission and others to deliver food to the food insecure and COVID-19 vulnerable. As of May 21, more than 13.8 million meals have been delivered with NYCEM assistance. NYCEM has been filling a coordination roll for food distribution. The chart on the following page shows the increase in meals delivered per day and total meals delivered since late March by the City.



Source: NYCEM COVID-19 Dashboard

- Transport.** The Department is assisting with State run transfers to hospitals and alternate care faculties. NYCEM supports transfer of medical workers between hospitals and hotels and uses for-hire services for transfers to hotels for patients.

- **Procurement and Stockpile.** NYCEM has been involved locating, obtaining and distributing supplies such as ventilators and other respiratory equipment, medical equipment, healthcare supplies, and other relevant supplies for interagency coordination. NYCEM also has a stockpile that has historically been stocked for traditional emergencies such as a tropical storm. This supply includes shelf-stable food, water, over the counter medication, personal hygiene items, and more.

Other Agency Issues/Budget Risks

- **Funding for Fiscal 2021.** During the COVID-19 pandemic, the Department received \$377 million in federal funding for Fiscal 2020 COVID-19 response, five times the pre-COVID Preliminary Budget of \$73.4 million. The Fiscal 2021 Executive Plan does not reflect any COVID-19 related funding in Fiscal 2021. The pandemic has not ended, nor will it end when Fiscal 2021 begins. NYCEM's proposed budget for Fiscal 2021 is not an accurate reflection of anticipated spending in Fiscal 2021. The Department has indicated that as Fiscal 2021 nears, the amount of funding required will become clearer.
- **Future Emergencies.** In the midst of the COVID-19 pandemic, NYCEM is preparing for potential summer issues such as heat waves, power outages, and coastal storm impacts. Although these emergencies are difficult to predict, the Department is planning and attempting to concurrently reduce impacts from the event and COVID-19. The Department is working to prepare for heat waves and how to best prepare for the City's cooling needs, as well as other potential emergencies.

Appendix 1: FDNY Financial Summary

FDNY Financial Summary						
	2018	2019	2020	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services	\$1,845,867	\$1,864,146	\$1,859,704	\$1,871,876	\$1,858,151	(\$1,553)
Other Than Personal Services	245,768	249,882	233,692	282,297	220,923	(12,769)
TOTAL	\$2,091,634	\$2,114,028	\$2,093,396	\$2,154,173	\$2,079,074	(\$14,322)
Budget by Program Area						
Fire Extinguishment/Emergency Response	\$1,404,019	\$1,401,134	\$1,387,053	\$1,399,908	\$1,394,853	\$7,800
Emergency Medical Services	281,390	304,395	292,815	339,188	283,796	(9,020)
Executive Administrative	337,334	332,182	345,008	346,099	330,594	(14,414)
Fire Prevention	45,522	50,173	46,421	46,771	47,133	712
Fire Investigation	23,369	26,144	22,098	22,207	22,699	601
TOTAL	\$2,091,634	\$2,114,028	\$2,093,396	\$2,154,173	\$2,079,074	(\$14,322)
Funding						
City Funds			\$1,821,890	\$1,766,128	\$1,798,817	(\$23,073)
Other Categorical			227,466	230,649	231,104	3,638
Capital - IFA			563	483	567	4
State			1,835	2,670	1,835	0
Federal - Other			39,725	149,232	46,746	7,021
Intra City			1,917	5,010	6	(1,911)
TOTAL			\$2,093,396	\$2,154,173	\$2,079,074	(\$14,322)
Budgeted Headcount						
Full-Time Positions - Civilian	5,905	6,093	6,354	6,371	6,367	13
Full-Time Positions - Uniform	11,244	11,244	10,952	10,944	10,943	-9
TOTAL	17,149	17,337	17,306	17,315	17,310	4

Appendix 2: NYCEM Financial Summary

NYCEM Financial Summary						
	FY18	FY19	FY20	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services	\$16,122	\$17,427	\$6,984	\$43,276	\$7,068	\$84
Other Than Personal Services	42,766	41,539	32,112	429,481	21,691	(10,420)
TOTAL	\$58,888	\$58,965	\$39,096	\$472,757	\$28,760	(\$10,336)
Funding						
City Funds			\$38,586	\$37,266	\$28,756	(\$9,829)
Other Categorical			0	64	0	0
State			0	597	0	0
Federal - Other			510	433,734	3	(507)
Intra City			0	1,096	0	0
TOTAL	\$58,888	\$58,965	\$39,096	\$472,757	\$28,760	(\$10,336)
Budgeted Headcount						
Full-Time Positions - Civilian	182	183	67	214	66	(1)
TOTAL	182	183	67	214	66	(1)