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Report on the Fiscal 2017 Executive Budget Fire Department of New York May 9, 2016

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Executive Budget Summary

- **Expense Budget:** The Fire Department's (FDNY or the Department) budget for Fiscal 2017 totals \$1.9 billion, \$105.7 million, or six percent more than the Fiscal 2016 Adopted Budget of \$1.8 billion.
- **Headcount:** The Fiscal FDNY 2017 Executive Budget would support a workforce of 16,853 positions (447 positions more than the Fiscal 2016 Adopted Budget).
 - **Uniform Headcount**
 - The FDNY uniform headcount would increase by 95 positions to 10,885 in Fiscal 2017.
 - The Department's actual uniform headcount is 10,741 as of April 2016, 80 positions below the current budgeted headcount of 10,821.
 - **Civilian Headcount**
 - The FDNY civilian headcount would increase by 352 positions, or six percent to 5,968 when compared to the Fiscal 2016 Adopted Budget.
 - The Department's actual Emergency Medical Services (EMS) headcount is 3,914 as of April 2016, 79 positions above the FDNY's current budgeted headcount of 3,835.
- **Fiscal 2017 Executive Budget Changes:** The Fiscal 2017 Executive Budget adds a total of \$34.7 million in new needs. The additional funding will support an increase in the number of EMS tours, Fire Marshals, and an increase in the Department's civilian and uniform overtime budget.
- **Fiscal 2017 Overtime:** The Executive Budget for Fiscal 2017 includes \$257.9 million for overtime (\$209.8 million for uniform and \$48.1 million for civilian (\$30.9 million for EMS). The projected total spending on overtime in Fiscal 2016 is \$337.6 million (\$274.7 million for uniform and \$62.9 million for civilian (\$45.2 million for EMS).
- **Fiscal 2016-2020 Capital Commitment Plan:** The Department's Fiscal 2017 Executive Capital Commitment Plan increased by \$72.8 million to \$916.9 million for Fiscal 2016-2020 including: \$202.4 million for Communications; \$147.9 million for Electronic Data Processing; \$312.9 million for Reconstruction/Modernization of Facilities; and \$253.7 million for Vehicles and Equipment.
- **Revenue Reduction:** The Fiscal 2017 Executive Plan adds \$28.7 million in City funding to cover an EMS Medicaid revenue loss in Fiscal 2016 and 2017. The revenue reduction stems from reduced payments from the Health and Hospitals Corporation (H+H).

FDNY Overview

This report presents a review of FDNY's Fiscal 2017 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2016, followed by a review of the significant budget actions introduced in the Fiscal 2017 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department's Capital Commitment Plan for the Fiscal 2017 Executive Budget follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2016 and Fiscal 2017 Budgets since Adoption of the Fiscal 2016 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2017 Preliminary Budget Report for the Fire Department at: www.council.nyc.gov/

FDNY Financial Summary						
<i>Dollars in Thousands</i>	2014 Actual	2015 Actual	2016 Adopted	Executive Plan		*Difference 2016 - 2017
				2016	2017	
Spending						
Personal Services	\$1,665,352	\$1,675,995	\$1,645,837	\$1,798,926	\$1,753,044	\$107,207
Other Than Personal Services	214,113	217,656	185,425	260,052	183,888	(1,537)
TOTAL	\$1,879,465	\$1,893,651	\$1,831,262	\$2,058,978	\$1,936,932	\$105,670
Budget by Program Area						
Emergency Medical Services	\$247,361	\$257,989	\$269,757	\$281,575	\$281,363	\$11,606
Executive Administrative	237,813	255,197	228,586	314,221	246,341	17,755
Fire Extinguishment/Emergency Response	1,342,706	1,325,459	1,283,445	1,411,980	1,352,857	69,412
Fire Investigation	17,360	18,854	14,458	14,857	18,797	4,339
Fire Prevention	34,225	36,152	35,016	36,345	37,574	2,558
TOTAL	\$1,879,465	\$1,893,651	\$1,831,262	\$2,058,978	\$1,936,932	\$105,670
Funding						
City Funds	\$1,615,875	\$1,644,394	\$1,608,768	\$1,730,728	\$1,741,076	\$132,308
Other Categorical	123,332	160,980	200,304	176,402	173,662	(26,641)
Capital- IFA	390	443	699	499	702	3
State	2,067	2,077	1,801	2,128	1,801	0
Federal - Other	85,175	82,653	17,662	148,858	17,662	0
Intra City	2,627	3,106	2,029	365	2,029	0
TOTAL	\$1,879,465	\$1,893,653	\$1,831,262	\$2,058,978	\$1,936,932	\$105,670
Budgeted Headcount						
Full-Time Positions - Civilian	5,168	5,438	5,616	5,652	5,968	352
Full-Time Positions - Uniform	10,302	10,777	10,790	10,821	10,885	95
TOTAL	15,470	16,215	16,406	16,473	16,853	447

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Executive Budget.

The City's Fiscal 2017 Executive Budget totals \$82.2 billion, \$3.7 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. City funds (City tax-levy and non-tax revenues) total \$59.4 billion, compared to the Fiscal 2016 Adopted Budget amount of \$56.9 billion. For FDNY, the Fiscal 2017 Executive Budget totals \$1.9 billion. This represents approximately two percent of the City's total budget.

The FDNY's Fiscal 2017 Executive Budget of \$1.9 billion is \$105.7 million more than its Fiscal 2016 Adopted Budget of \$1.8 billion. The \$105.7 million increase is due to growth in the Personal Services (PS) budget of approximately \$107.2 million, offset by a decrease of \$1.5 million in the Other Than Personal Services (OTPS). The proposed budget is approximately \$37.4 million more than the FDNY's Fiscal 2017 Preliminary Budget of \$1.89 billion.

Since adoption of the Fiscal 2016 Budget, several initiatives have impacted both the Department's budget and headcount for Fiscal 2016 and Fiscal 2017. For Fiscal 2016 these include \$42.9 million in new needs, \$184.7 million in other adjustments, and headcount changes of 67 (36 civilian and 31 uniform). For Fiscal 2017 these include \$45.4 million in new needs, \$87.2 million in other adjustments, and headcount changes of 447 (95 uniform and 352 civilian). Combined, the above actions reconcile the Department to its current budget of approximately \$2.1 billion for Fiscal 2016 and \$1.9 billion for Fiscal 2017. Headcount totals 16,473 (10,821 uniform and 5,652 civilian) in the Fiscal 2016 current modified budget and 16,853 (10,885 uniform and 5,968 civilian) in the Fiscal 2017 Executive Budget. (See Appendix 1 for a list of all budget actions since adoption.)

Changes introduced in the Fiscal 2017 Executive Budget increase the Fiscal 2016 Budget by \$27.5 million and the Fiscal 2017 Budget by approximately \$37.4 million. Fiscal 2017 changes include approximately \$34.7 million in new needs and \$2.7 million in other adjustments.

Below is a summary of key changes by program area and funding source when comparing FDNY's Fiscal 2017 Executive Budget to its Fiscal 2016 Adopted Budget.

- **City Tax-Levy Increase.** The Fiscal 2017 City-funded portion of the FDNY's budget shows an increase of \$132.3 million when compared to the Fiscal 2016 Adopted Budget. The City, funds in the Fiscal 2016 Current Modified Budget show growth of \$121.9 million since adoption.
- **Non-City Funding.** For the Fiscal 2017 Executive Budget, non-city revenue for other categorical grants decreased by \$26.6 million when compared to the Fiscal 2016 Adopted Budget. The Fiscal 2016 current budget shows growth of approximately \$131.2 million since adoption, due to the recognition of federal grants received during the course of Fiscal 2016.
- **Emergency Medical Services.** The Fiscal 2016 Executive Budget for the program area "Emergency Medical Services" shows an increase of \$11.6 million compared to the Fiscal 2016 Adopted Budget and the program area "Fire Extinguishment/Emergency Response" shows growth of \$69.4 million since the Fiscal 2016 Adopted Budget.
- **Headcount Changes.** The Department's overall headcount increases by 447 positions from the Fiscal 2016 Adopted Budget to the Fiscal 2017 Executive Budget, with an increase of 352 civilian positions and 95 uniform positions. The following chart shows the headcount increase by new needs from the Fiscal 2016 current budget to the Fiscal 2017 Executive Budget.

Headcount Changes in the Fiscal 2017 Executive Budget	
New Needs	Fiscal 2017
50 New EMS Tours	206
Budget Analyst	1
EMS Support	11
Facilities	2
Fire Marshals	36
Fire Prevention	17
IFA Project Managers	2
Information Technology	16
Records Management Officer	1
Recruitment	1
Sub-Total Increase	293
Planned Headcount Increases and Other Adjustments	87
Total Increase	380

New in the Executive Budget

The following are major financial plan actions for Fiscal 2017 included in the Executive Plan:

- 50 Basic Life Support (BLS) EMS Tours.** The Fiscal 2017 Executive Plan includes \$4.9 million in Fiscal 2017 and \$9.8 million in Fiscal 2018 and the outyears for 206 positions (178 EMT's, 24 Lieutenants, and four Captains) for an additional BLS 50 EMS tours. In this financial plan the Administration has continued to focus on bolstering the EMS division in Fiscal 2017 budget. In the Department's continued efforts to lower response times to high priority, life-threatening emergencies, the FDNY added additional tours in Queens (34 tours) and the Bronx (16 tours). The Department also expects to reduce the need for overtime with the addition of these 50 BLS tours. FDNY expects to deploy the additional 50 ambulance tours starting January 2017.
- Temporary EMS Overtime.** The Fiscal 2017 Executive Plan includes approximately \$4 million in Fiscal 2016 and approximately \$1 million in Fiscal 2017 related to the 81 tours left vacant by the bankruptcy of TransCare that the Department has been operating on overtime. According to the Department, while EMS is still operating a portion of these tours, the Department expects private operators to begin to start operating the entire 81 tours by July 2016. The increase in OTPS funding will also cover contracting costs related to the rental of 15 additional ambulances to enhance the Department's fleet until the new ambulances are procured.
- Uniform and Civilian Overtime.** The Fiscal 2017 Executive Plan includes \$19.3 million in Fiscal 2016 and \$15.5 million in Fiscal 2017 to allow the Department to more effectively cover its anticipated needs.
- Diversity Training.** The Fiscal 2017 Executive Plan includes funding of \$228,360 in Fiscal 2017 and in the outyears in overtime funding for the Department's second phase of diversity training. The Department has already completed the phase one, which was training for all uniform personnel. The second phase of funding will allow the Department to train all EMS personnel and civilians in the next one to two years. In order for the Department to ensure proper tour coverage, the FDNY will need to additional overtime funding, allowing EMS personnel to be trained on off days and so

tour coverage is not impacted. The Department expects the training to last four hours for majority of the personnel and eight hours for Chiefs.

- **EMS Medicaid Revenue Reduction.** The Fiscal 2017 Executive Plan adds \$28.7 million in City funding to cover an EMS Medicaid revenue loss in Fiscal 2016 and 2017. The revenue reduction stems from reduced payments from the Health and Hospitals Corporation (H+H), which is associated with a decline in the number of H+H patients enrolled in the Medicaid fee-for-service plan and an increase in the Medicaid HMO population. The H+H subsidy for EMS is tied to the number of Medicaid fee-for-service patients discharged from H+H hospitals.
- **EMS Support Staff.** The Fiscal 2017 Executive Plan includes \$607,000 in Fiscal 2016 and \$2.2 million in Fiscal 2017 to support 11 new positions that are associated with adding additional EMS tours. The 11 new positions include three auto mechanics, four investigators, three EMTs, and one supervisor. The OTPS funding of \$1.7 million in Fiscal 2017 will support the leasing of ambulances and a portion of the new trailer station that was not deemed capitol eligible.
- **Recruitment.** The Fiscal 2017 Executive Plan includes \$546,352 in Fiscal 2017 and \$396,352 in Fiscal 2018 and in the outyears for one position. The additional funding is in anticipation of the fire cadet program. The Department expects to launch the fire cadet program once the State approves the civil service title code. The additional funding will cover the additional medical exams for candidates requiring outside testing validating potential employment as firefighters.
- **Restoring Fire Marshals.** The Fiscal 2017 Executive Plan includes baseline funding of approximately \$3 million and 36 positions (33 fire marshals and three supervising fire marshals) to restore funding from a prior reduction in staffing. The Department anticipates that the additional staff will improve daily coverage in the field resulting in the completion of more investigations and a reduction in overtime.
- **Enhancing Fire Prevention.** The Fiscal 2017 Executive Plan includes \$2 million in Fiscal 2017 for 17 positions (five associate inspector electrical; two supervisor of blasting inspectors; two associate project managers; two project manager interns; two community coordinators; one admin staff analyst; one community associate; one Senior Management Consultant; one Administrative Engineer). These additional 17 positions will assist the Department with enforcing the new provisions of the fire code, as well as improve customer service. The OTPS funding of \$884,000 is associated with purchasing 22 vehicles, computers, and transportation costs for the bureau.
- **Information Technology.** The Fiscal 2017 Executive Plan includes \$2.7 million in Fiscal 2017 and \$1.4 million in Fiscal 2018 for 16 positions. The additional personnel will support the Department's roll out of the Fire Department Computer Aided Dispatch (CAD) system. The \$1.3 million in OTPS funding will provide approximately 1,000 new tablets for EMS units to complete ambulance call reports required for each patient contact. These tablets will replace the laptops that the Department is currently using for this program and will operate on a broadband system.
- **Quartermaster.** The Fiscal 2017 Executive Plan includes \$300,000 in Fiscal 2016 and \$180,000 in Fiscal 2017. Due to increased headcount, the Department will need to procure additional uniforms and personal protective equipment.

- **Records Management Officer.** The Fiscal 2017 Executive Budget includes \$121,350 and baseline funding of \$120,000 in Fiscal 2018 and the outyears for one attorney position to create a records management office as per the Mayor's directive on uniform records management practices. The unit will assist in creating, planning, implementing, and maintaining the records management system for all of the bureaus, unit, and facilities in the FDNY.
- **Ambulance Charging Stations.** The Fiscal 2017 Executive Plan includes onetime funding of \$780,000 for 30 charging stations for ambulances citywide. According to the FDNY, ambulances need to be kept running, so the equipment remains charged. Charging stations will allow the ambulances to turn off the engine, while remaining connected to a power source. It is anticipated by the Department, that the charging stations will reduce the amount of emissions emitted by ambulances by reducing the number of idling ambulances.
- **Citywide Savings Program.** Along with the Fiscal 2017 Executive Budget, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City. 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 \$4 million in Fiscal 2017, \$1.9 million in expense savings, and \$2 million in additional revenue. FDNY's savings plan is as follows:
 - **Additional Revenue from Two Percent Tax on Fire Insurance Premiums.** The FDNY will collect additional revenue of \$2 million in Fiscal 2017 above its current plan of \$26.7 million as of the Fiscal 2017 Preliminary Budget from the two percent tax on fire insurance premiums assessed on out-of-state fire insurers that issue policies in New York City.
 - **Revenue Maximization.** Revenue maximization initiatives are being evaluated and are anticipated to result in an increase in the amount of revenue received by FDNY. In Fiscal 2017 the FDNY expects to generate an additional \$1.9 million by negotiating with the State for increased Medicaid payments.

FDNY Budget Issues

The Council's response to the Mayor's Fiscal 2017 Preliminary Budget included several recommendations for the Fire Department for a total of \$137.1 million (\$13.6 million expense and \$123.5 million in capital). Of the five recommendations, implementing the additional EMS tours and increase capital funding for firehouse renovations were included in the Fiscal 2017 Executive Budget. The Council will continue to call upon the Administration to:

- **Renovate the EMS Academy.** The Administration should include \$60 million in the Capital Budget to renovate and upgrade the Emergency Medical Services (EMS) academy on Fort Totten. EMS and fire units are responding to more medical emergencies than ever and a majority of the calls the Fire Department responds to are now medical emergencies. The EMS academy on Fort Totten is a necessity for the Administration to ensure that EMS workers and firefighters are trained appropriately. The City should make a serious investment in Fort Totten and provide the Department with a modern training academy for EMS.

- **Construct Three New EMS Stations.** The Administration should increase the FDNY's Capital Budget by \$60 million to build three additional EMS stations. As EMS headcount increases and EMS responds to more incidents, the need for additional EMS stations across the City grows. Building more EMS stations shows a commitment to EMS and will improve morale in the EMS division.
- **Expand CTE programming for EMT Training.** The Fire Department should collaborate with the Department of Education to develop CTE programs at several high schools to introduce students to careers at the FDNY and to provide a steady stream of certified EMT graduates ready to enter the EMS training academy.

Preliminary Budget Highlights

- **Collective Bargaining.** The Fiscal 2017 Preliminary Plan included collective bargaining of \$56 million in Fiscal 2016 and \$82 million in Fiscal 2017 for collective bargaining with the Uniformed Fire Association (UFA). According to the FDNY, the collective bargaining covers engine companies that will increase from four to five firefighters per tour. According to the FDNY, the 20 companies that will be increased are scheduled to occur over the next four to five years.
- **EMS Ambulance Tours.** The Fiscal 2017 Preliminary Plan included \$2.5 million in Fiscal 2016 and \$2.6 million in Fiscal 2017 for 37 positions (33 paramedics and four EMS lieutenants) and nine ALS tours. The additional nine tours will replace three voluntary tours at North LIJ Hospital and six voluntary tours at NY Hospital Queens to maintain current response times in Queens. The Department plans to deploy the additional ambulance crews in order to maintain existing EMS service levels in Queens.
- **Rikers Island Tour.** The Fiscal 2017 Preliminary Plan included \$748,835 and \$1.4 million and 24 positions (11 EMTs, 11 paramedics, and two lieutenants). The FDNY will provide two EMS ambulances (one ALS and one BLS) full-time at Rikers to reduce the high demand from Rikers for ambulance prisoner transports. According to the Department this will improve response times across Western Queens, since these two ambulances will take over the majority of Rikers transports.
- **EMS Supervisor Fly Cars Pilot.** The Fiscal 2017 Preliminary Plan included \$1.4 million in Fiscal 2016 and \$1 million in Fiscal 2017 to support the creation of ten non-transporting ALS support fly cars. The fly cars will respond to ALS calls with a goal of reducing response times in the Bronx. The pilot program will redeploy paramedics from current ALS ambulances and then will replace those tours with BLS ambulances, essentially doubling the number of ALS ambulances. After Fiscal 2017, the Department will evaluate response times and the effectiveness of this model and seek to implement it citywide, if the pilot is deemed successful. The Department will use existing EMS vehicles, which provide first-line supervision of the ambulances in service daily.
- **EMS Tactical Response Pilot.** The Fiscal 2017 Preliminary Plan included \$480,054 in Fiscal 2016 and \$353,794 in Fiscal 2017 to create a tactical response group. The group would consist of five BLS ambulances that would be deployed in neighborhood(s) that experience the heaviest call volumes. The current procedure is for ambulances to return to the same neighborhood after they complete each response. However, these five ambulances would be directed to move based on response times and call volume. According to the Department, this pilot program would also provide greater flexibility in

responding to major incidents. Since the ambulances could be assigned to the incident without removing ambulances from other geographic areas of needed ambulance coverage.

FDNY Capital Program

Capital Commitment Plan

The Fiscal 2017 Executive Budget Capital Commitment Plan includes \$916.9 million in Fiscal 2016-2020 for the FDNY (including City and Non-City funds). This represents approximately one percent of the City's total \$67.1 billion Executive Plan for Fiscal 2016-2020. The FDNY's Executive Commitment Plan for Fiscal 2016-2020 is nine percent greater than the \$844.2 million scheduled in the Preliminary Commitment Plan, an increase of \$72.8 million.

While the majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2015, the Fire Department committed \$75 million or 50.2 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the FDNY's Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2017-2020 Capital Plan. The Executive Capital Commitment Plan a portion of the Fiscal 2017 commitments have been rolled forward, as shown in the table below.

FDNY 2016-2020 Capital Commitment Plan						
<i>Dollars in Thousands</i>						
	2016	2017	2018	2019	2020	Total
Preliminary Plan	\$275,080	\$187,778	\$204,401	\$84,410	\$92,482	\$844,151
Executive Plan	215,123	291,976	213,802	93,935	102,136	916,972
Change	(59,957)	104,198	9,401	9,525	9,654	72,821
Percentage Change	(22%)	55%	5%	11%	10%	9%

Source: OMB Fiscal 2017 Executive Capital Commitment Plan

Executive Budget Highlights

The FDNY's Fiscal 2016-2020 Executive Capital Commitment Plan of \$916.9 million supports: \$202.4 million for Communications; \$147.9 million for Electronic Data Processing; \$312.9 million for Reconstruction/Modernization of Facilities; and \$253.7 million for Vehicles and Equipment. The Fiscal 2017 Executive Capital Commitment Plan includes funding for construction for a new firehouse, and EMS station trailers, and increased funding to continue firehouse renovations.

Below are major capital highlights from the FDNY's Fiscal 2016-2020 Executive Capital Commitment Plan:

- **EMS Trailers.** The Fiscal 2016-2020 Executive Capital Commitment Plan includes \$1.3 million for four modular trailers to become one interconnected unit. The modular building will be used by the Department's EMS Command for the management of municipal ambulance units which will operate in the Bronx in areas previously served by TransCare. The FDNY expects the capacity for the modular building to be 77 personnel and about 17 ambulances and three officer tours a day.

- **Rescue Two Firehouse.** The Fiscal 2017 Executive Capital Commitment Plan includes \$28.4 million in Fiscal 2016 for a new firehouse in Brooklyn. This is a DDC managed project. The Department expects construction to start in August 2016. Currently, the project is awaiting contractor registration and final filings with regulatory agencies.
- **Creation of Data Warehouse.** The Fiscal 2017 Executive Capital Commitment Plan includes \$3.6 million for a data warehouse environment. The City is implementing a new Computer Aided Dispatch System (FDCAD) in 2016. FDNY will require a new Data Warehouse environment to effectively report and analyze the data collected from the new CAD and other data from Verizon and internal databases.
- **New Firehouse-Engine Company 268.** The Fiscal 2017 Executive Capital Commitment Plan includes \$2 million in Fiscal 2017 for the design of a new firehouse for Engine Company 268 in Rockaway Park in Queens. This would replace the existing firehouse, which was constructed in 1912. According to the Department, the new firehouse will be able to withstand flooding and include an additional bay for a high water vehicle and other water equipment. According to the Department, the new location of the firehouse will be 116th Street and Beach Channel Drive.
- **Purchase and Outfit of New EMS Ambulances.** The Fiscal 2017 Executive Capital Commitment Plan for Health and Hospitals includes \$31.2 million in Fiscal 2016 and \$51.1 million for the procurement and outfit of 89 ambulances in Fiscal 2016 and 207 ambulances in Fiscal 2017. Once the ambulances are purchased and outfitted, the Department expects to receive approximately four ambulances per week.
- **Firehouse Renovations.** The Fiscal 2017 Executive Capital Commitment Plan includes additional funding of \$41.4 million for a total of \$91.1 million for overall firehouse renovations. A portion of the additional funding will allow the Department to continue renovations at various firehouse locations across the City.

Appendix 1: FDNY Fiscal 2017 Budget Actions since Fiscal 2016 Adoption

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
FDNY Budget as of the Adopted 2016 Budget	\$1,608,768	\$222,494	\$1,831,262	\$1,582,030	\$222,337	\$1,804,367
New Needs - Prelim. 2017						
Fleet-EMS and Facilities Vehicles*	\$808	\$0	\$808	\$0	\$0	\$0
Personal Safety Rope Systems*	2,455	0	2,455	0	0	0
Recruitment/Diversity*	492	0	492	0	0	0
Technology Needs*	950	0	950	0	0	0
Build It Back Program	112	0	112	221	0	221
Bureau of Facilities	1,251	0	1,251	1,269	0	1,269
Bureau of Legal Affairs	45	0	45	180	0	180
Bureau of Management Analysis and Planning	119	0	119	439	0	439
EMS Ambulance Tours	2,466	0	2,466	2,592	0	2,592
EMS Supervisor Fly Cars Pilot	1,382	0	1,382	1,019	0	1,019
EMS Tactical Response Pilot	480	0	480	354	0	354
EMS Training Staff and Medical Support Staff	994	0	994	1,461	0	1,461
Fire Alarm Dispatch	142	0	142	177	0	177
Fleet Services	22	0	22	90	0	90
Legionnaires Overtime	1,714	0	1,714		0	0
MWBE Procurement Analyst	13	0	13	59	0	59
Recruitment Staffing	373	0	373	659	0	659
Rikers Island EMS Tours	749	0	749	1,394	0	1,394
Technology OTPS	867	0	867	751	0	751
Volunteer Worker's Compensation Claims	14	0	14	14	0	14
Subtotal, New Needs	\$15,448	\$0	\$15,448	\$10,677	\$0	\$10,677
Other Adjustments - Prelim. 2017						
ASPR Grant	\$0	\$24	\$24	\$0	\$0	\$0
Auto Arson Grant Rollover	0	45	45	0	0	0
Auto Mechanics-L246- City Funds	855	0	855	1,103	0	1,103
Automotive Service Worker-L246-City Funds	97	0	97	111	0	111
Brookhaven Rollover	0	50	50	0	0	0
Carpenters UBCJ-City Funds	368	0	368	368	0	368
Energy Manager	0	95	95	0	0	0
Energy Smart Competition	0	50	50	0	0	0
FIMR Grant	0	84	84	0	0	0
HOFSTR	0	58	58	0	0	0
LGRMIF Funding Allocation	0	60	60	0	0	0
Member Item Reallocation	14	0	14	0	0	0
Organization of Staff Analysts-City Funds	646	0	646	797	0	797
OTPS to PS	0	(1)	(1)	0	0	0
Philips Grant	0	25	25	0	0	0
Port 13 Rollover	0	441	441	0	0	0
Port 14 Rollover	0	2,189	2,189	0	0	0
Port 15 FFY 2015	0	4,479	4,479	0	0	0
Port 13	0	40	40	0	0	0
Port 14	0	150	150	0	0	0
PSAP Grant Rollover	0	20	20	0	0	0
RCM Projects- FDNY	0	124	124	0	0	0
Rubber Tire Repairers-L246 City Funds	51	0	51	62	0	62
Sheet Metal Wokers-L246 City Funds	12	0	12	16	0	16
SHSG 12 Rollover	0	130	130	0	0	0
SHSG 13	0	570	570	0	0	0

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
SHSG 13 Decrease	0	(4,236)	(4,236)	0	0	0
SHSG 13 Rollover	0	9,711	9,711	0	0	0
SHSG 15 FFY 2015	0	25,794	25,794	0	0	0
SHS13 Rollover	0	5,508	5,508	0	0	0
UASI 11 Rollover	0	132	132	0	0	0
UASI 12	0	20	20	0	0	0
UASI 12 Rollover	0	528	528	0	0	0
UASI 13	0	2,190	2,190	0	0	0
UASI 13 Rollover	0	6,055	6,055	0	0	0
UASI 14	0	7,000	7,000	0	0	0
UASI 14 Increase Funding	0	5,000	5,000	0	0	0
UASI 14 Rollover	0	40,978	40,978	0	0	0
UASI 14 PS Rollover	0	4	4	0	0	0
UASI 15 FFY 2016	0	21,157	21,157	0	0	0
UASI12	0	3	3	0	0	0
USAR 14 Rollover	0	100	100	0	0	0
Various	0	(3)	(3)	0	0	0
16CERTOT	0	17	17	0	0	0
Backpay for Fair Labor Standards Act (FLSA)						
Case Settlement	752	0	752	0	0	0
Cement Masons - L237	17	0	17	20	0	20
EBOLA	0	405	405	0	0	0
FFY 15-16 PSAP Grant Program	0	78	78	0	0	0
Maintenance Worker - L237	12	0	12	15	0	15
PORT 11	0	549	549	0	0	0
Roofers - L237	7	0	7	8	0	8
TECHNICAL RESCUE	0	100	100	0	0	0
UASI 11 OTPS Increase	0	26	26	0	0	0
UASI 11 PS Increase	0	167	167	0	0	0
UASI 13 ALLOCATION	0	15	15	0	0	0
UASI 13 Increase Allocation	0	65	65	0	0	0
UFA Collective Bargaining	56,022	0	56,022	82,002	0	82,002
US FORESTRY (IMT)	0	284	284	0	0	0
US Forestry Services (IMT)	0	606	606	0	0	0
Subtotal, Other Adjustments	\$58,852	\$130,883	\$189,735	\$84,502	\$0	\$84,502
TOTAL, All Changes Prelim. 2017	\$74,300	\$130,883	\$205,182	\$95,179	\$0	\$95,179
Agency Budget as of the Preliminary 2017 Budget	\$1,683,068	\$353,377	\$2,036,444	\$1,677,209	\$222,337	\$1,899,546
New Needs - Exec. 2017						
50 New EMS Tours	\$0	\$0	\$0	\$4,972	\$0	\$4,972
Ambulance Charging Stations	0	0	0	780	0	780
Budget Analyst	0	0	0	86	0	86
Diversity Training	0	0	0	228	0	228
EMS Support	607	(28,679)	(28,072)	2,204	0	2,204
EMS Revenue	28,679	0	28,679	28,679	(28,679)	0
Facilities	0	0	0	1,074	0	1,074
Fire Marshals	0	0	0	3,040	0	3,040
Fire Prevention	200	0	200	2,000	0	2,000
Fleet	3,000	0	3,000	90	0	90
IFA Project Managers	0	0	0		160	160
Information Technology	0	0	0	2,707	0	2,707
Quartermaster	300	0	300	180	0	180
Records Management Officer	0	0	0	121	0	121

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Recruitment	0	0	0	546	0	546
Temporary EMS Overtime	1,376	2,724	4,100	1,014	0	1,014
Uniformed and Civilian Overtime	19,285	0	19,285	15,504	0	15,504
Subtotal, New Needs	\$53,447	(\$25,956)	\$27,492	\$63,228	(\$28,519)	\$34,709
Other Adjustments - Exec. 2017						
16AKUSAR004	\$0	\$50	\$50	\$0	\$0	\$0
16CERTOT_2	0	28	28	0	0	0
ASPR	0	20	20	0	0	0
AUTO ARSON GRANT 2016 AWARD	0	125	125	0	0	0
CB - Locksmiths	31	0	31	39	0	39
CB - Painters	9	0	9	13	0	13
CB - Plasterers	8	0	8	9	0	9
CB - Radio Repair Mechanics	353	0	353	481	0	481
City Council Member Items	100	0	100	0	0	0
CPR - Volunteer Program	0	0	0	250	0	250
E005	0	310	310	0	0	0
Ebola Increase	0	231	231	0	0	0
FDNY IFA Surplus	0	(200)	(200)	0	0	0
FIMR Subaward	0	168	168	0	0	0
fy16grubbs	0	2,029	2,029	0	0	0
Heat, Light and Power	(1,218)	0	(1,218)	(403)	0	(403)
Heating Fuel	(461)	0	(461)	(265)	0	(265)
IC W/ FDNY-EMS Services	0	(2,029)	(2,029)	0	0	0
Lease Adjustment.	0	0	0	3,043	0	3,043
Motor Fuel	(3,659)	0	(3,659)	(3,599)	0	(3,599)
OTPS Rollovers	(950)	0	(950)	950	0	950
Pre-Arrestment Screening	0	0	0	2,029	0	2,029
Revenue Maximization	0	0	0	(2,038)	2,038	0
Revenue Maximization	0	0	0	130	0	130
SHSG 15 REDUCTION	0	(227)	(227)	0	0	0
UASI 14	0	418	418	0	0	0
UASI 15 REDUCTION	0	(96)	(96)	0	0	0
Subtotal, Other Adjustments	(\$5,787)	\$829	(\$4,958)	\$639	\$2,038	\$2,677
TOTAL, All Changes - Exec. 2017	\$47,660	(\$25,126)	\$22,534	\$63,867	(\$26,481)	\$37,386
FDNY Budget as of the Fiscal 2017 Executive Plan	\$1,730,728	\$328,251	\$2,058,978	\$1,741,076	\$195,856	\$1,936,932

*New Needs in the November Plan