

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Christine C. Quinn
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Committee on Finance

Hon. Elizabeth Crowley, Chair
Committee on Fire and Criminal Justice Services



Hearing on the Fiscal Year 2013 Executive Budget

Fire Department

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Fire Department Fiscal 2013 Budget Overview

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, natural disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, as well as contributes to the City's homeland security efforts. The FDNY operates 198 Engine Companies and 143 Ladder Companies out of 218 firehouses. There are 136 firehouses that contain both engine and ladder companies and there are 34 EMS stations. The Department responds to more than 276,000 fire and non-fire related emergencies and more than 1.2 million medical emergencies each year.

This report provides a review of the Fire Department's Executive Budget for Fiscal 2013. It offers an overview of FDNY's Fiscal 2013 budget and focuses on the elements that are critical to its performance and are most affected in this budgetary plan such as: elimination of 20 fire companies; continued need for excessive overtime spending; and changes to the Fire Extinguishment and Emergency Medical Services units of appropriation. Finally, a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the Capital Plan is presented.

Fire Department Financial Summary					
<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Exec. Plan	2013 Exec. Plan	*Difference 2012 - 2013
Budget by Program Area					
Emergency Medical Services	\$230,531	\$228,890	\$230,419	\$231,241	\$2,352
Executive Administrative	192,129	176,579	255,420	196,229	19,650
Fire Extinguishment/Emergency Response	1,264,366	1,222,328	1,292,510	1,258,046	35,718
Fire Investigation	16,977	14,272	15,265	14,272	0
Fire Prevention	26,851	28,924	29,100	30,174	1,250
Total	\$1,730,855	\$1,670,992	\$1,822,715	\$1,729,962	\$58,970
Funding					
City Funds	N/A	\$1,452,212	\$1,513,537	\$1,469,572	\$17,360
Other Categorical	N/A	180,995	180,764	202,535	21,539
Capital- IFA	N/A	0	0	0	0
State	N/A	1,801	1,937	1,801	0
Federal - Other	N/A	33,715	122,611	53,786	20,070
Intra City	N/A	2,029	3,626	2,029	0
Total	\$1,730,855	\$1,670,752	\$1,822,475	\$1,729,722	\$58,970
Positions					
Full-Time Positions - Civilian	5,019	4,799	4,797	4,834	35
Full-Time Positions - Uniform	10,619	10,787	10,787	10,282	(505)
Total	15,638	15,586	15,584	15,116	(470)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 Exec. Plan funding.*

FDNY's budget for Fiscal 2013 is \$1.7 billion, most of which supports personal services (PS) spending. The Department's Budget for Fiscal 2013 increases by \$58.9 million when compared to

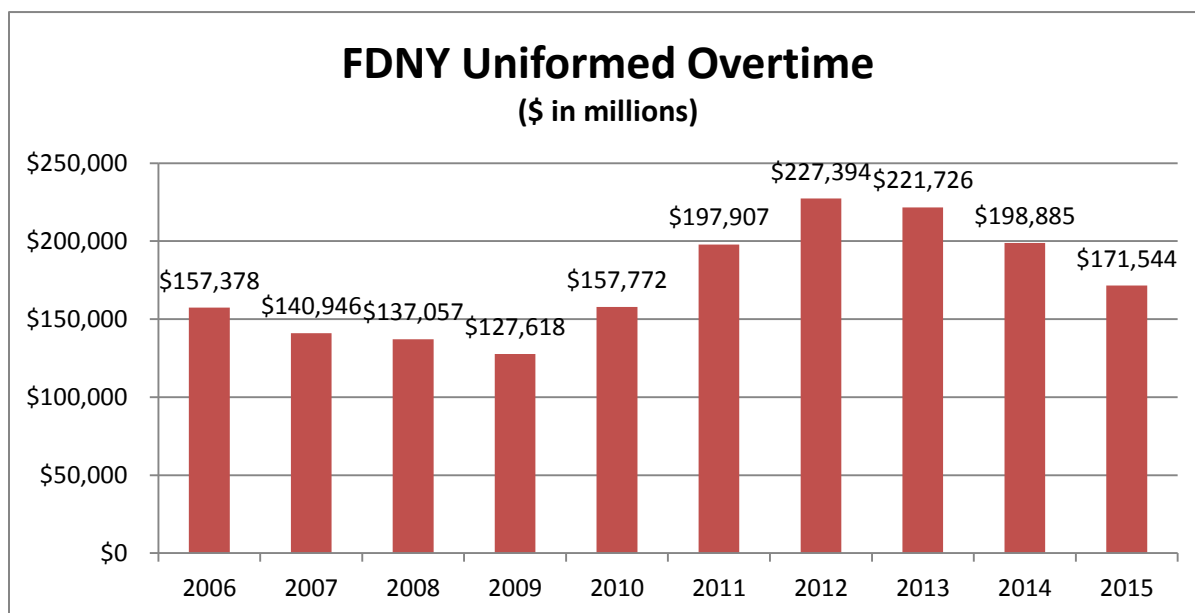
the Adopted Budget. This increase is due to various budget actions including a planned increase in overtime spending and the receipt of federal grants. While the Department's civilian workforce will see a slight increase due to additional administrative needs; the proposal to eliminate 20 fire companies, would reduce the uniformed force by 505 positions.

Since adoption of the Fiscal 2012 Budget, there have been significant changes made to the FDNY's budget. Most of the significant changes were made in the November 2011 Financial Plan. They include \$16.7 million in PEGs, \$25.3 million in PEG restorations, \$42.9 million in new needs and an increase of fines and fees that collectively would generate \$10 million.

The changes to the Department's Fiscal 2012 and Fiscal 2013 budgets proposed in the November 2011 and February 2012 Financial Plans are listed in Appendix A.

Overtime

The Executive Budget for Fiscal 2013 includes \$258.1 million for overtime, \$5.4 million less than the \$263.6 million projected for Fiscal 2012. In Fiscal 2012 overtime for uniformed personnel would amount to \$227.4 million or 86.3 percent of the Department's total overtime expenditures. At present, FDNY firefighter staffing is approximately 530 firefighters below its authorized headcount of 8,270, due to a federal court injunction that has barred the Department from hiring a new class of fire fighters since 2008. In January 2010, Judge Nicholas Garaufis ruled that the City had intentionally discriminated against black and Hispanic applicants, finding the firefighter exam was discriminatory. The Fire Department administered a new approved test in March 2012, and expects to deploy a new class of approximately 300 recruits in spring of 2013. As a result, the Department's overtime expenses have been increasing significantly. In Fiscal 2009 the average firefighter's overtime was \$11,160 or 13.6 percent of their average salary and in Fiscal 2012 those numbers have almost doubled and the average overtime is \$21,108 or 25.7% of their average salary. The 2011 November Plan added \$41 million for overtime for firefighters in Fiscal 2012 and \$69 million in 2013.



Fire Extinguishment/Emergency Response

The Fire Department currently provides fire and rescue operations via 357 units consisting of 198 engine companies, 143 ladder companies, seven squads, five rescue units, three marine companies, and one hazardous materials unit. According to the Fiscal 2013 Executive Plan, it is anticipated that the City will eliminate 20 companies in 2013.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Exec. Plan	2013 Exec. Plan	*Difference 2012 - 2013
Spending					
Personal Services					
Full-Time Salaried – Uniform	\$850,228	\$847,020	\$828,709	\$803,129	(\$43,891)
Overtime - uniform	194,005	159,036	238,503	230,882	71,846
Additional Gross Pay	155,072	146,331	144,394	144,454	(1,877)
Full-Time Salaried – Civilian	17,552	16,896	16,983	16,075	(821)
Overtime - Civilian	1,831	3,740	5,489	5,302	1,562
Other Salaried and Unsalaries	516	41	229	0	(41)
Fringe Benefits	17,152	22,031	28,139	27,437	5,406
Subtotal PS	\$1,236,356	\$1,195,096	\$1,262,447	\$1,227,279	\$32,183
Subtotal OTPS	\$28,010	\$27,232	\$30,063	\$30,767	\$3,535
Total	\$1,264,366	\$1,222,328	\$1,292,110	\$1,258,046	\$35,718
Positions					
Full-Time Positions - Civilian	283	307	307	288	(19)
Full-Time Positions - Uniform	10,482	10,618	10,618	10,114	(504)
Total	10,765	10,925	10,925	10,402	(523)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 Executive Plan Funding.*

The Department's Fiscal 2013 Fire Extinguishment and Emergency Response Budget increases by \$35.7 million or 2.9 percent compared to the 2012 Adopted Budget. This increase is due to overtime spending. The 2013 Executive Plan allocates \$230.9 million for the uniformed overtime, which constitutes 18 percent of the Fire Extinguishment/Emergency Responses spending. The decrease in headcount and the drop in full-time salaries for uniformed staff are associated with the proposal to close 20 fire companies.

Fire Company Elimination

Last year the Administration proposed a budget reduction or PEG that would have resulted in the closure of 20 fire companies. Citing the importance of public safety, the City Council restored \$40.9 million to the Fiscal 2012 Budget for the Department to maintain operations of these 20 fire companies. The Executive Budget for Fiscal 2013 does not include the Council's restoration and again proposes to eliminate 20 engine companies and 505 associated positions, which would include 405 Firefighters, 80 Lieutenants and 20 Captains. According to the Office of Management and Budget, approximately \$59 million would have to be added to the Department's Fiscal 2013 Budget to avoid fire company closures. According to the New York city charter, the Fire Department is required to provide 45 days' official notice prior to closing a fire company.

Emergency Medical Services

EMS is responsible for delivering ambulance and pre-hospital emergency medical services. EMS operates 414 Basic Life Support (BLS) ambulance tours and 210 Advanced Life Support (ALS) ambulance tours. The Department anticipates its ambulances will respond to over 1.2 million medical incidents in 2013.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Exec. Plan	2013 Exec. Plan	*Difference 2012 - 2013
Spending					
Personal Services					
Full-Time Salaried – Civilian	\$164,354	\$161,095	\$161,840	\$162,150	\$1,054
Full-Time Salaried – Uniform	190	190	190	190	0
Additional Gross Pay	19,134	19,668	19,973	20,007	339
Overtime - Civilian	24,346	24,284	25,307	24,861	577
Other Salaried and Unsalaries	774	518	518	707	189
Fringe Benefits	420	776	1,055	818	42
Subtotal PS	\$209,218	\$206,532	\$208,884	\$208,732	\$2,200
Subtotal OTPS	\$21,313	\$22,358	\$21,535	\$22,509	\$152
Total	\$230,531	\$228,890	\$230,419	\$231,241	\$2,352
Funding					
City Funds	N/A	\$45,019	\$45,673	\$25,832	(\$19,188)
Federal - Other	N/A	0	1,126	0	0
Intra City	N/A	2,029	2,029	2,029	0
Other Categorical	N/A	180,995	180,745	202,535	21,539
State	N/A	846	846	846	0
Total	\$230,531	\$228,890	\$230,419	\$231,241	\$2,352
Positions					
Full-Time Positions - Civilian	3502	3224	3265	3261	37
Full-Time Positions - Uniform	1	1	1	1	0
Total	3,503	3,225	3,266	3,262	37

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 Executive Plan Funding.*

The Emergency Medical Services program area shows little change from the Fiscal 2012 Adopted Budget to the Executive Budget for Fiscal 2013. Certain budget actions from the November Plan are responsible for the change in City tax levy funding. These include revenue PEGs, associated with the EMS rate increase, and a revised estimate of EMS revenue. Absorption of 10 ambulance tours from the Montefiore North Division Hospital will result in increases in city spending, additional EMS revenue and the 37 position headcount increase.

Ambulance Transport Revenue

In Fiscal 2012, EMS revenue from Medicaid and non-Medicaid sources is projected at approximately \$180 million, increasing to \$202.5 million in Fiscal 2013 and the outyears. The increase in revenue between Fiscal 2012 and Fiscal 2013 is primarily the result of the Department's increase of the EMS ambulance rates that would generate \$15.3 million, the Hospital

Cost-Sharing initiative that would generate approximately \$3 million and the assumption of Montefiore North ambulance tours that would generate approximately \$2 million.

Voluntary Hospitals Dispatch Fee / Hospital Cost-Sharing

As part of the Fiscal 2012 Executive Budget, the FDNY established a Voluntary Hospitals Dispatch Fee to generate PEG savings. Voluntary hospitals participating in the 911 system as ambulance providers were to be charged fees for 911 system dispatch and telemetry costs, borne by the FDNY. The fee was designed to generate revenues of \$8.7 million per year beginning in Fiscal 2012.

Voluntary Hospitals operate 343 private ambulance tours while EMS operates 624 ambulance tours. During the course of Fiscal 2012, the Greater New York Hospital Association (GNYHA), which represents many of the voluntary hospitals, offered an alternative to the Dispatch Fee in the form of “Sharing Patient Billing Information/Hospital Cost-Sharing” arrangement. The alternative arrangement would create an information sharing system whereby the voluntary hospitals would give FDNY billing and demographic information for patients transported to the hospitals by EMS. By sharing patient billing and demographic information the Fire Department would be able to bill for EMS services and increase its revenue.

After lengthy negotiations between the FDNY and GNYHA as to the implementation of this program, a pilot cost-sharing program was launched in late 2011 with 12 hospitals participating. The Administration has not provided any details regarding the outcome of the pilot, but has expanded the cost-sharing initiative to include all voluntary hospitals. Given the Fiscal 2012 cost-sharing pilot, voluntary hospitals were informed that they will not be charged for the dispatch fee for the Fiscal 2012, therefore the Executive Budget restores the \$8.7 million PEG in Fiscal 2012. The cost-sharing initiative is expected to generate EMS revenue, but the Administration has not yet provided an estimate and the Fiscal 2013 Executive Budget does not recognize any additional revenue. However, it is anticipated that new revenue may be used to offset a portion of the \$8.7 million PEG next year. The Fire Department will not begin to bill the hospitals for the dispatch and telemetry costs until more data on collections is available. The Fire Department is planning to send out bills in September of this year.

Collecting “Bad Debt”

As was discussed during the Committee on Fire and Criminal Justice Services hearing on the Fire Department’s Fiscal 2013 Preliminary Budget, according to FDNY officials, it is estimated that approximately \$120 million is uncollected annually for EMS transport service fees. Following an unsuccessful solicitation for bids to collect this “bad debt”, the Department has recently received authorization from the New York City Comptroller to offer settlements to those patients who have not settled their invoices and for whom billing information is available, with a provision that it would offer at least 50% off their bill. The Department is currently in the process of implementing this settlement program.

Fiscal 2013 Executive Budget Actions

The Fiscal 2013 Executive Plan increases the Department's budget by \$29.0 million over the February Plan due to new needs totaling \$6.8 million and other adjustments worth \$22.2 million. The majority of the changes in Fiscal 2013 are recognition of Federal Grants in the Financial Plan.

Budget Actions in the Executive Plan	FY 2012			FY 2013		
<i>Dollars in Thousands</i>	City	Non-City	Total	City	Non-City	Total
FDNY Budget as of February 2012 Plan	\$1,505,665	\$302,828	\$1,808,493	\$1,459,836	\$241,105	\$1,700,941
New Needs						
OTPS Needs	0	0	0	5,015	0	5,015
Recruitment and EEO	0	0	0	1,775	0	1,775
Total	\$0	\$0	\$0	\$6,790	\$0	\$6,790
Other Adjustments						
Misc City Adjustments	(\$807)	\$0	(\$807)	\$2,947	\$0	\$2,947
Intra-City Adjustments	0	1,597	1,597	0	0	0
State Grants and Adjustments	0	42	42	0	0	0
Federal Grants and Adjustments	0	13,390	13,390	0	19,286	19,286
Total	(\$807)	\$15,029	\$14,222	\$2,947	\$19,286	\$22,233
PEG Restorations and Substitutions (PRS):						
Restoration - Hospital Cost-Sharing	\$8,678	(\$8,678)	\$0	\$0	\$0	\$0
Total	\$8,678	(\$8,678)	\$0	\$0	\$0	\$0
Total All Changes	\$7,871	\$6,351	\$14,222	\$9,737	\$19,286	\$29,023
FDNY Budget as of May 2012 Plan	\$1,513,537	\$309,178	\$1,822,715	\$1,469,572	\$260,389	\$1,729,961

New Needs

- ☑ **Other Than Personal Service's Needs** – The Fire Department is allocating additional \$5.0 million OTPS baseline funding due to an increase in IT maintenance costs associated with new applications and systems.
- ☑ **Recruitment and Equal Employment Opportunity** – The Fire Department is allocating \$1.8 million for additional recruitment, EEO, and the other support positions. The total headcount will increase by 25 positions. The Department is adding this staff in order to comply with the judge's order to better address previously found discriminatory practices.

PEG Restoration

- ☑ **Hospital Cost-Sharing** – The Fire Department is restoring the \$8.7 million PEG in Fiscal 2012 only for the since modified program formerly known as Voluntary Hospital Dispatch Fee. (Details on previous page)

Other Adjustments

- ☑ **Miscellaneous City Adjustments** – The Fire Department will receive \$2.6 million baseline adjustment beginning in Fiscal 2013 for increased costs associated with leases, fuel, gasoline, heat, light and power.
- ☑ **Federal Grants and Adjustments** – The Fire Department will recognize additional Federal grants of \$13.4 million in Fiscal 2012 and \$19.3 million in Fiscal 2013.

FDNY Capital Budget Summary

The May 2012 Capital Commitment Plan includes \$402.4 million in Fiscal 2012-2016 for the Fire Department (including City and Non-City funds). This represents 1.2 percent of the City's total \$39.52 billion Executive Plan for Fiscal 2012-2016. The Fire Department's Executive Commitment Plan for Fiscal 2012-2016 is \$8.8 million or 2.13 percent less than the Preliminary Commitment Plan of \$411.1 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. In Fiscal Year 2011, the Fire Department committed \$94.4 million or 54.8 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the FDNY's \$181.2 million Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. The decrease of \$41.2 million in Fiscal 2012 and increase of \$32.4 million in Fiscal 2013 represent the roll in project funding from Fiscal 2012 to the Fiscal 2013 since the preliminary budget. Since the Preliminary Budget was released in February the City-wide Capital Commitment Plan for Fiscal 2013 has increased from \$8.69 billion to \$10.82 billion, an increase of \$2.13 billion or 24.6 percent.

FDNY 2012-2016 Commitment Plan: Preliminary and Executive Budget

Dollars in Thousands

	FY12	FY13	FY14	FY15	FY16	Total
Prelim						
Total Capital Plan	\$222,323	\$82,743	\$30,907	\$36,766	\$38,394	\$411,133
Exec						
Total Capital Plan	\$181,157	\$115,135	\$30,907	\$36,766	\$38,394	\$402,359
Change						
Level	(\$41,166)	\$32,392	\$0	\$0	\$0	(\$8,774)
Percentage	-18.52%	39.15%	0.00%	0.00%	0.00%	-2.13%

Capital Program Overview

The Department's Fiscal 2013-2016 Four Year Capital Commitment Plan totals \$221.2 million for the purchase of fire-fighting apparatus, support vehicles, fire suppression and emergency medical equipment, the renovation and modernization of firehouses and other facilities, and the upgrade and replacement of computer and communications systems. (See the chart on next page.) However, there is an additional \$244 million in FDNY contingency funding included in the Plan. The contingency funding acts as a reserve and is part of the Department's total Capital appropriation that the Council must approve. Additionally, funding for acquisition of new ambulances is included in the Health and Hospitals Corporation's Capital Budget HHC has \$8.4 million in planned commitments for Fiscal 2013 and \$60.6 million for 2013-2016 Four Year Plan for ambulances. The maximum useful lifecycle of ambulances is five years.

FDNY Capital Commitment (Fiscal 2013 to 2016)					
<i>Dollars in Thousands</i>					
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Totals</u>
Communications	\$9,043	\$4,234	\$285	\$325	\$13,887
Electronic Data Processing	2,666	510	300	300	3,776
Reconstruction/Modernization of Facilities	25,093	13,997	4,661	4,754	48,505
Vehicles and Equipment	78,333	12,166	31,520	33,015	155,034
Totals	\$115,135	\$30,907	\$36,766	\$38,394	\$221,202

Communications

The Department's Four Year Capital Commitment Plan includes \$14 million for the upgrade of emergency communications systems. In the Fiscal 2012 the Department initiated the replacement of all "handy-talkies" firefighter radios. The Four Year Plan calls for the purchase of upgraded radio equipment for a total of \$11.8 million of which \$7.8 million is scheduled for commitment in Fiscal 2013. The Fire Department is also in the process of upgrading its cabling to support the Department's fire alarm box system and the Four Year Capital Commitment Plan includes \$2.1 million, of which \$1.2 million will be committed next year.

Electronics and Data Processing

The Department's Four Year Capital Commitment Plan includes \$3.8 million for computer network and applications development, as well as equipment replacement. In the Fiscal 2013 the Department is committing \$2.7 million for information technology systems improvements and equipment replacement.

Reconstruction and Modernization of Facilities

The Department's Four Year Capital Commitment Plan includes \$48.5 million of which \$44.0 million is committed for the renovation of firehouse components such as boilers, electrical upgrades, kitchens, roofs, bathrooms, waterproofing, apparatus doors, floors, and windows. Fiscal 2013 includes \$20.6 million of these planned commitments. The average age of the Department's 218 firehouses is 77 years, with 44 percent over 90 years old. Additionally, these projects include construction of EMS stations. Funding totals \$2.4 million, including \$246,000 for the completion phase of Woodlawn Station, \$882,000 for the Greenpoint station that is currently under construction with an estimated completion date of October 2012, and \$1.3 million for the new station in the Soundview section of the Bronx. Construction of the Soundview station is planned to begin on June 1, 2012 and be complete by November 2013. Additionally, there is \$1.4 million in Fiscal 2012 for EMS Station 13 in Washington Heights.

Vehicles and Equipment

The Department's Four Year Capital Commitment Plan includes \$155 million for vehicle replacement and for firefighting tools and equipment. Ongoing projects include replacement of front-line fire-fighting apparatus according to mandated replacement cycles as well as support vehicles. The maximum life for the Department's vehicles is 11 years. In the Fiscal 2013 the Fire Department plans to commit \$78.3 million for replacement of front-line fire-fighting apparatus, support vehicles, fireboats, and equipment.

Emergency Communication

According to the Mayor's Message on the Fiscal 2013 Executive Budget, the City is undertaking significant upgrades and enhancements to its 9-1-1 Emergency System. The majority of the capital funding for this initiative, known as the Emergency Communications Transformation Program (ECTP), is contained within DoITT's budget. In conjunction with the NYPD and DoITT/Office of Citywide Emergency Communications (OCEC), the Fire Department is working to develop an integrated 9-1-1 dispatch system that will bolster the City's critical emergency response capabilities. This project includes the development of a consolidated dispatch system, an upgraded telecommunications infrastructure, and redundant call-taking and dispatch centers. In 2012, the City completed the co-location of Police, Fire and EMS call taking and dispatch operations into a Public Safety Answering Center (PSAC 1). The City will also continue construction of a second fully redundant Public Safety Answering Center (PSAC 2) in the Bronx, anticipated to be completed in 2015.

A recent audit of this project, "9-1-1 Call Processing Review (911CPR)" by Winbourne Consulting, raised issues about its operational effectiveness as an emergency communications tool as well as its cost. During the blizzard of December 26th, 2010, the surge of calls to the system caused a plethora of severe delays and an apparent operational breakdown. There have also been criticisms from 911 operators and dispatchers who claim that the new system does a poor job of locating callers and that the new call-taking procedures waste time before ever enabling dispatchers to get to the critical question, "What is your emergency?" This is especially important since the new call-taking centers are "unified" meaning they do not support just one group of first responders but Fire, Police and EMS simultaneously. Until the dispatcher understands the nature of a caller's emergency, they do not know how to route the call. The report offers a number of recommendations to improve the system, below are some of the recommendations that relate to the FDNY:

- Mandate by Mayoral Executive Order the creation of a 9-1-1 multi-agency governance structure that would include the Deputy Mayor of Operations, NYPD, FDNY, OCEC and OEM.
- Develop and implement appropriate and integrated policies, procedures, and training curriculums to successfully address single or multiple simultaneous crisis events. In the case of a major disaster such as a severe weather event the NYPD and FDNY Communications' Centers procedures should align with the City's Critical Incident Management System (CIMS) where appropriate.
- Fire Dispatch Operations should develop and implement appropriate policies, procedures, and training curriculums to ensure effective and consistent dispatch operations during times of extraordinary fire activity.
- Continue to have FDNY EMD call takers handle calls for medical emergencies. Immediately engage the 9-1-1 Call Process Workgroup to address the transition to the new call taking process for both Fire and Emergency Medical calls as soon as possible.
- Formal policies, procedures, and training curricula should be developed to ensure NYPD and FDNY 9-1-1 operations operate in a coordinated manner to achieve maximum operational capacity and effectiveness during an incident that causes an extraordinary surge in 9-1-1 call volume.

Appendix 1: Actions in the November, February & Executive Plans

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
FDNY Budget as of June 2011 Plan	\$1,452,212	\$218,781	\$1,670,993	\$1,382,737	\$205,281	\$1,588,018
Program to Eliminate the Gap (PEGs)						
Elimination of Civilian Vacancies	(3,092)		(\$3,092)	(\$3,145)		(3,145)
EMS Ambulance Rate Increase	(3,832)	3,832	0	(15,329)	15,329	0
EMS Revenue Increase	(3,987)	4,260	273	(3,987)	4,260	273
Building Inspection Safety Protocol Fee	0		0	913		913
Fire Notice of Violation Fine Increases	0		0	121		121
Per-Diem Surplus	(494)		(494)	(494)		(494)
Plan Review Fee Increase	81		81	276		276
Reduce Discretionary Uniformed Overtime	(1,500)		(1,500)	(3,000)		(3,000)
Partial Restoration of Civilian Vacancies			0	852		852
Total PEGs	(\$12,824)	\$8,092	(\$4,732)	(\$23,793)	\$19,589	(\$4,204)
New Needs						
OTPS Needs	\$0	\$0	\$0	\$5,015	\$0	\$5,015
Recruitment and EEO	0	0	0	1,775	0	1,775
Hurricane Irene	409	0	409			0
(SMART) Resources	190	0	190	380	0	380
Uniformed Overtime Need	41,000	0	41,000	69,000	0	69,000
Montefiore North Ambulance Tours	337	325	662	227	1,950	2,177
OTPS Needs	556	0	556	305	0	305
(RBIS) Officer Training	0	0	0	1,796	0	1,796
Total New Needs	\$42,492	\$325	\$42,817	\$78,498	\$1,950	\$80,448
Other Adjustments						
Miscellaneous Adjustments	(\$702)	\$0	(\$702)	\$3,147	\$0	\$3,147
Collective Bargaining	372	0	372	372	0	372
Fringe	(564)	0	(564)	(1,506)	0	(1,506)
Intra-City Adjustments	0	1,597	1,597	0	0	0
State Grants and Adjustments	0	137	137	0	0	0
Federal Grants and Adjustments	0	86,433	86,433	0	33,571	33,571
Other Categorical Grants and Adjustments	0	2,492	2,492	0	0	0
Total Other Adjustments	(\$894)	\$90,659	\$89,765	\$2,013	\$33,571	\$35,584
PEG Restorations and Substitutions (PRS):						
Restoration of 1.5% Availability Increase	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
Administrative Overtime Restoration	1,165	0	1,165	1,165	0	1,165
(CFR) Recertification Restoration	0	0	0	6,246	0	6,246
Restoration (CFR) Training	2,588	0	2,588	2,588	0	2,588
Restoration Fire Alarm Box PEG	5,119	0	5,119	5,119	0	5,119
Restoration - Hospital Cost-Sharing	8,678	(8,678)	0	0	0	0
Total	\$32,550	(\$8,678)	\$23,872	\$30,118	\$0	\$30,118
Total All Changes	\$61,324	\$90,398	\$151,722	\$86,836	\$55,110	\$141,946
FDNY Budget as of May 2012 Plan	\$1,513,537	\$309,178	\$1,822,715	\$1,469,572	\$260,389	\$1,729,961