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**Report to the Committee on Finance and the  
Committee on Fire and Emergency  
Management on the Fiscal 2024 Executive  
Plan and the Fiscal 2024 Executive Capital  
Commitment for the**

# **Fire Department of New York**

**May 17, 2023**

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## Fire Department of New York Budget Overview

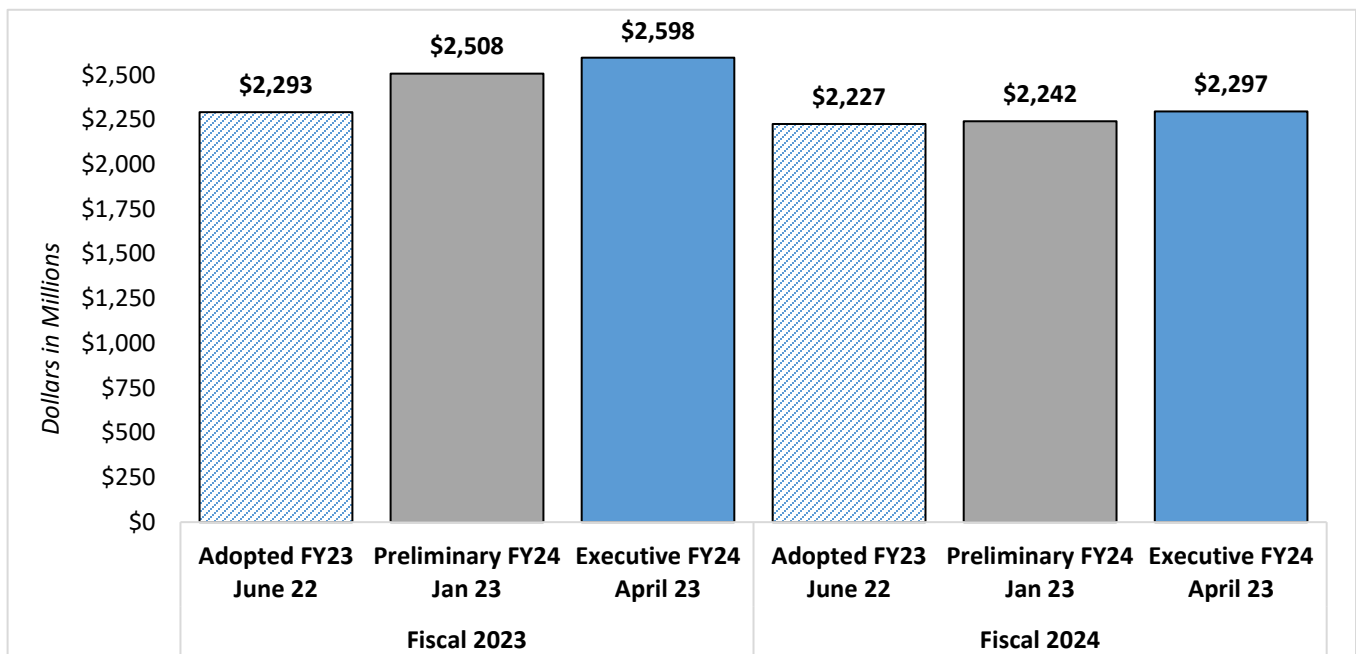
On April 26, 2023, the Administration released the Executive Financial Plan for Fiscal 2023-2027 (Executive Plan) which includes a proposed Fiscal 2024 budget of \$106.7 billion. This report offers a review of the Fire Department of New York (the Department or FDNY) Fiscal 2024 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on FDNY’s Preliminary budget, please refer to the Fiscal 2024 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2023/03/FDNY-.pdf>

The Department’s projected Fiscal 2024 budget of \$2.3 billion represents 2.15 percent of the City’s proposed Fiscal 2024 budget in the Executive Plan.

FDNY’s Fiscal 2024 budget increased by \$55 million (2.5 percent), from the \$2.24 billion budgeted in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) presented in January. The increase is the result of a number of actions taken, most significant of which are: Behavioral Health Emergency Assistance Response Division (B-HEARD) expansion, additional overtime funding, and increased Emergency Medical Services (EMS) revenue.

FDNY’s current Fiscal 2023 budget is \$2.6 billion, \$305.5 million (13.3 percent) larger than the agency’s Fiscal 2023 Adopted Budget (\$2.3 billion) and \$89.9 million (3.6 percent), larger than the budget presented in the Preliminary Plan.

**Chart 1: Budget for Fiscals 2023 and 2024: Comparison of the Last Three Financial Plans**



Source: The Office of Management and Budget

## Personal Services and Headcount

FDNY’s Executive Plan includes funding for a total of 17,407 full-time positions in the current year, decreasing to 17,329 in Fiscal 2024. This includes 10,954 uniformed positions and 6,375 civilian positions in Fiscal 2024. The Executive Plan for Fiscal 2024 represents a reduction in agency headcount of 160 positions as compared to Fiscal 2023 at adoption, comprised of a reduction of 162 civilian positions partially offset by an increase of two uniformed positions in Fiscal 2024.

In the Executive Plan, funding for FDNY’s personal services (all agency staffing related expenses) comprise \$2.2 billion or 86.1 percent of the agency’s total Fiscal 2023 plan. This decreases to \$2.0 billion or 78.2 percent in Fiscal 2024.

<i>Dollars in Thousands</i>	2021	2022	2023	Executive Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
<b>Spending</b>						
Personal Services	\$1,939,124	\$2,157,616	\$2,030,725	\$2,235,200	\$2,030,875	\$150
Other Than Personal Services	296,248	328,404	262,244	363,275	266,173	3,939
<b>TOTAL</b>	<b>\$2,235,372</b>	<b>\$2,486,019</b>	<b>\$2,292,969</b>	<b>\$2,598,476</b>	<b>\$2,297,048</b>	<b>\$4,079</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Uniformed	10,750	10,15	10,952	10,954	10,954	2
Full-Time Positions – Civilian	6,332	6,290	6,537	6,453	6,375	(162)
<b>TOTAL</b>	<b>17,082</b>	<b>16,905</b>	<b>17,489</b>	<b>17,407</b>	<b>17,329</b>	<b>(160)</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

## Funding Sources

FDNY’s budget is supported by a combination of City, State, and federal funds. In the current financial plan, the Department’s primary funding source is City funds. City tax-levy funding comprises 85.1 percent (\$2.2 billion) of FDNY’s total funding in the current fiscal year, up from the 81.6 percent (\$1.87 billion) of the Department’s budget financed by City tax-levy funds in the Adopted 2023 budget. City tax-levy funding comprises 85.1 percent (\$1.83 billion) of the Department’s Executive Plan for Fiscal 2024.

The \$89.9 million increase in FDNY’s Fiscal 2023 and \$55 million increase in its Fiscal 2024 budget between the 2024 Preliminary Budget and the 2024 Executive Plan is primarily the result of modifications to federal and City funding; these changes include:

### City Funding

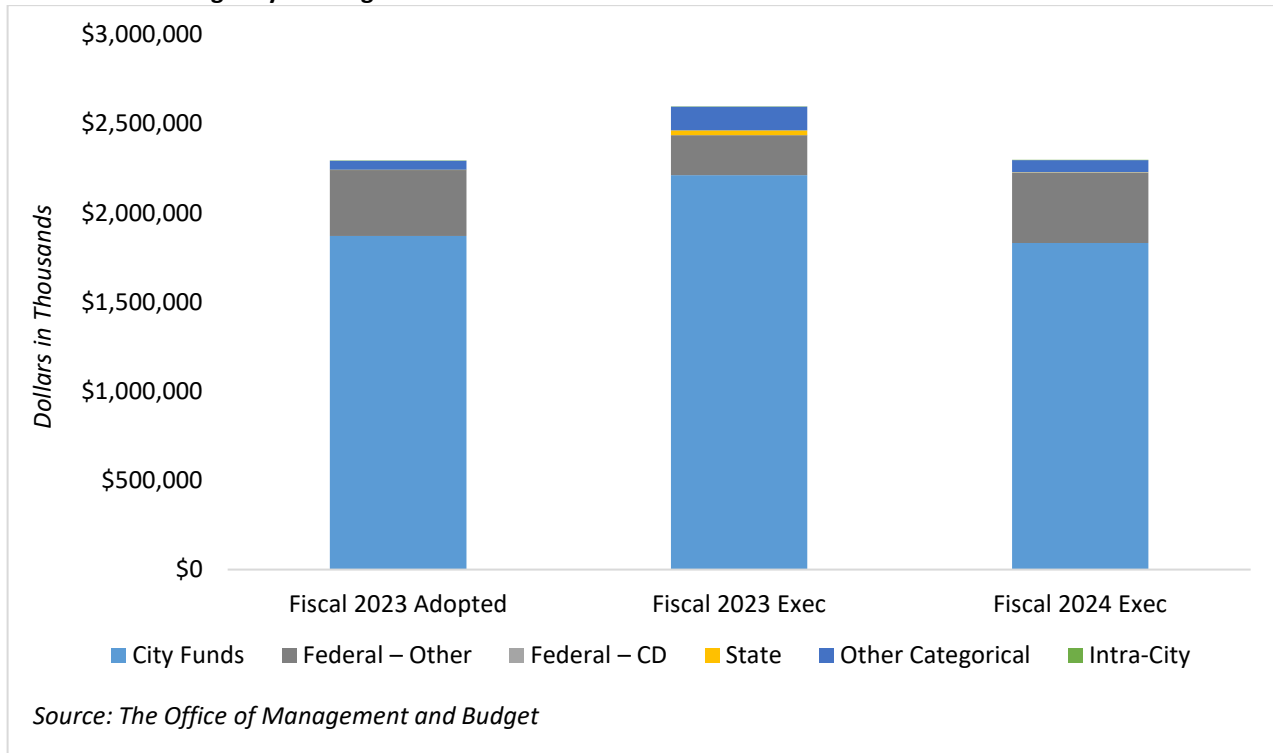
City funding increases by \$207 million in Fiscal 2023 and \$35.5 million in Fiscal 2024 when compared to the Preliminary Plan. This change could be seen primarily through two changes:

- **Emergency Medical Services (EMS)** Projected revenue to cover the costs of the EMS is \$367 million, which is \$16.4 million more than the Fiscal 2023 budget at adoption. This increase can be largely attributed to the EMS Rate increases that were proposed and implanted this Fiscal year. It was increased by 54 percent for basic life support ambulance services through the 911 system, from \$900 to \$1,385. The proposed fee schedule also calls for an additional charge of \$20 per mile traveled, up from \$15 per mile.
- **Overtime.** The Executive Plan includes an additional \$26.6 million of City funds allocated for overtime costs at the Department. This is largely attributed to increased overtime for uniformed members. \$82 million.

### Federal Funding

Federal funding increases by \$14.6 million in Fiscal 2023 and \$18.1 million in Fiscal 2024 in the Executive Plan when compared to the Preliminary Plan. Most of these additional funds are from federal grants that are awarded during the course of the year. See Appendix A for a complete list of all changes reflected in FDNY’s Fiscal 2023 and 2024 budgets since adoption.

**Chart 2: FDNY Budget by Funding Source**



Dollars in Thousands	2023 Adopted	Executive Plan		*Difference 2024 - 2023
		2023	2024	
<b>Funding</b>				
City Funds	\$1,870,987	\$2,211,919	\$1,831,717	(\$39,270)
Other Categorical	370,496	224,164	394,193	23,697
Capital - IFA	567	567	567	0
State	1,750	27,429	1,835	(85)
Federal - Other	48,651	133,171	68,307	19,656
Intra-City	519	1,226	519	0
<b>TOTAL</b>	<b>\$2,292,969</b>	<b>\$2,598,476</b>	<b>\$2,297,048</b>	<b>\$4,079</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.

Source: The Office of Management and Budget

### Budget by Unit of Appropriation

In order to provide better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City’s agencies. While FDNY is not one of the agencies with a budget presented by program area Table 3 provides actual expenditures for Fiscals 2021 and 2022, the Adopted Budget for Fiscal 2023, and planned spending for Fiscals 2023 and 2024 as of the Executive Plan grouped by unit of appropriation. The Unit of Appropriation (U/A) pairs (both PS and OTPS costs for that area) allow for greater transparency when analyzing the budget.

**Table 3: Budget by U/A**

<i>Dollars in Thousands</i>	<b>Fiscal 2021 Actual</b>	<b>Fiscal 2022 Actuals</b>	<b>Fiscal 2023 Adopted</b>	<b>Fiscal 2023 Executive</b>	<b>Fiscal 2024 Executive</b>	<b>Difference 2024-2023</b>
Emergency Medical Services	\$339,746	\$396,934	\$394,622	\$423,488	\$410,151	\$15,529
Executive Administrative	359,000	363,005	294,942	408,605	309,390	14,448
Fire						
Extinguishment/Emergency Response	1,468,207	1,651,373	1,532,912	1,692,952	1,506,423	(26,489)
Fire Investigation	22,700	25,242	23,525	26,112	24,562	1,038
Fire Prevention	45,719	49,465	46,968	47,319	46,520	(448)
<b>TOTAL</b>	<b>\$2,235,372</b>	<b>\$2,486,019</b>	<b>\$2,292,969</b>	<b>\$2,598,476</b>	<b>\$2,297,048</b>	<b>\$4,079</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

FDNY’s budget includes five pairs of U/A’s. Below is a discussion of the most significant program area changes in the Executive Plan.

- **Emergency Medical Services:** The Executive Plan includes \$410.2 million for Emergency Medical Services in Fiscal 2024, \$15.5 million greater than the Fiscal 2023 budget at adoption. This increase can be largely attributed to the Healthcare bonus payments made to EMS.
- **Fire Extinguishment/Emergency Response:** The Executive Plan includes \$1.51 billion in Fiscal 2024 for Fire Extinguishment/Emergency Response, \$14.4 million more than the Fiscal 2023 budget at adoption. This can be largely attributed to an increase in uniform overtime.

### Executive Plan Changes

Each financial plan is comprised of changes to an agency’s budget from the prior plan. These changes are comprised of new needs that have not previously been included in the agency’s budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

A summary of all changes made to FDNY’s financial plan since adoption can be found in Appendix A.

### New Needs

FDNY’s Executive Plan includes five new needs, totaling \$47.9 million in Fiscal 2023, \$28.5 million in Fiscal 2024, and \$26.2 million in the outyears.

- **Ambulance Tours** (\$281,000 in Fiscal 2023 and \$1.6 million in Fiscal 2024). The Executive Plan includes an additional \$281,000 in Fiscal 2023, growing to \$1.6 million in Fiscal 2024 and to \$1.9 million by Fiscal 2027 to support operations of two basic life support units previously run by a voluntary hospital (Kingsbrook Jewish). According to FDNY these ambulance units will help the Department maintain response times.
- **BHEARD Mental Health Response Program** (\$26.9 million in Fiscal 2024, with an additional 64 headcount). The Executive Plan includes an additional \$26.9 million in Fiscal 2024 and a baseline addition of \$24.5 million in the outyears to support increasing the program’s coverage to 25 precincts. This expansion will also include funding for an additional 64 headcount to support the expansion to south Brooklyn and western Queens. Table 4 summarizes the total budget for BHEARD in FY23 and FY24, by agency:



**Table 4: B-HEARD Budget**

<i>Dollars in Thousands</i>	<b>Fiscal 2023 Budget</b>	<b>Fiscal 2024 Budget</b>	<b>Difference 2023 - 2024</b>
<b>Budget by Agency</b>			
Fire Department	\$28,478	\$28,886	\$408
Health + Hospitals	\$14,583	\$18,258	\$3,675
<b>TOTAL</b>	<b>\$43,061</b>	<b>\$45,144</b>	<b>\$4,084</b>

- **Emergency Medical Services Expense Shift** (Funding shift of \$156.6 million in Fiscal 2023 from Other Categorical funding to City funding). The Executive Plan includes a revenue shift of \$156.6 million in Fiscal 2023 from Other Categorical to City funding. The budget previously assumed federal reimbursement from the Certified Public Expenditure billing methodology for Medicaid transports, which is currently pending Federal approval. The revenue has been swapped with City funds because FDNY will still incur these costs for provision of emergency medical services. Note, there is no additional revenue assumed in this initiative, the expected expense from City Funds is offset by the expected revenue from federal funds.
- **Other than Personal Services Adjustment** (\$19 million in Fiscal 2023 only). The Executive Plan includes an additional \$19 million in Fiscal 2023. This provides funding to match the current year budget to anticipated spending levels in certain areas, such as auto parts and telecommunication services.
- **Personal Services Adjustment** (\$28.6 million in Fiscal 2023 only). The Executive Plan includes an additional \$28.6 million in Fiscal 2023; this reflects uniform overtime funding needed in Fiscal 2023 based on updated projections by FDNY. As of the Executive plan, FDNY has spent \$345 million in uniform overtime.

### Other Adjustments

FDNY's Executive Plan includes \$42.1 million in other adjustments in Fiscal 2023 and \$32.3 million in Fiscal 2024. Some of the major adjustments include the following.

- **DC 37 Collective Bargaining Adjustment** (\$3.0 million in Fiscal 2023, \$2.9 million in Fiscal 2024, increasing to \$4.9 million by Fiscal 2027) The Executive Plan includes an additional \$3.0 million in Fiscal 2023 increasing to \$4.9 million by Fiscal 2027 to cover the cost of the settlement of the DC 37 collective bargaining agreement.
- **Health Care Bonus Payment** (\$24.7 million in Fiscal 2023 only.) The Executive Plan includes an additional \$24.7 million of state funding in Fiscal 2023 to support a bonus payment program. The program allows for the payment of bonuses to "recruit, retain, and reward health care and mental hygiene workers" meeting certain eligibility requirements. Note, this payment has already been paid to EMS workers.
- **Urban Areas Security Initiative (UASI) Grant** (\$3.6 million in Fiscal 2023 and \$16.2 million in Fiscal 2024.) The Executive Plan includes additional federal funding as part of the Urban Areas Security Initiative. The UASI program is intended to provide financial assistance to address the unique multi-discipline planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and to assist these areas in building and sustaining

capabilities to prevent, protect against, mitigate, respond to, and recover from threats or acts of terrorism using the Whole Community approach.

- **Homeland Security Grant Program (SHSG) Grant** (\$4.9 million in Fiscal 2023 and \$15.1 million in Fiscal 2024.) The Executive Plan includes additional federal funding as part of the Homeland Security Grant Program. This grant provides grantees with the resources required for implementation of the National Preparedness System.

### Program to Eliminate the Gap (PEG)

FDNY's Executive Plan includes savings of \$13.6 million of additional resources in Fiscal 2024 including \$5.9 million in lower expenditures and \$7.7 million in additional revenues as part of the citywide PEG. The agency was able to identify additional resources in seven initiatives, including:

- **Grant Fringe Adjustment** (\$3.4 million reduction in Fiscal 2024 and Fiscal 2025) The Executive Plan includes savings of \$3.4 million in Fiscal 2024 and Fiscal 2025 in the Department's budget as a result of the use of federal grant funds to offset City fringe expenditures.
- **Help Desk Contract Cost Reduction** (\$837,964 reduction in Fiscal 2024 only) The Executive Plan includes savings of \$837,964 in Fiscal 2024, because of a reduction to planned information technology help desk contract spending.
- **Medicare Revenue for Ambulance Transports** (\$4.5 million of additional revenue in Fiscal 2024 and the outyears) The Executive Plan includes a \$4.5 million funding shift from City funding to federal funding. This shift is the result of increased Medicare reimbursement for ambulance transports. The additional ambulance revenue is tied to increased Medicare reimbursement (for ambulance transports) associated with Centers for Medicare & Medicaid Services (CMS) implementing an Ambulance Inflation Factor (AIF) for providers in calendar year 2023. The Department will use this funding to offset cost of providing ambulance services.
- **Training Savings** (\$1.6 million reduction in Fiscal 2024, and the outyears) The Executive Plan includes savings of \$1.6 million in Fiscal 2024 and the outyears as a result of efficiencies in probationary firefighter trainings that will result in overtime savings.
- **Fire Insurance Fees Re-estimate** (Additional \$3.0 million of revenue in Fiscal 2024 and the outyears) The Executive Plan includes an additional \$3.0 million in Fiscal 2024 and the outyears because of an increase in fire insurance premiums.
- **Rooftop Space Leases** (Additional \$250,000 of revenue in Fiscal 2024, \$2.2 million in Fiscal 2025 and the outyears) The Executive Plan includes additional revenue as a result of the FDNY leasing roof spaces on firehouses and EMS stations for the placement of telecommunications infrastructure and advertising.
- **Relinquishment of City Property** (Additional \$1.0 million of revenue in Fiscal 2026) The Executive Plan includes additional revenue in Fiscal 2026 from the sale of FDNY managed city property.



## Capital Plan Overview

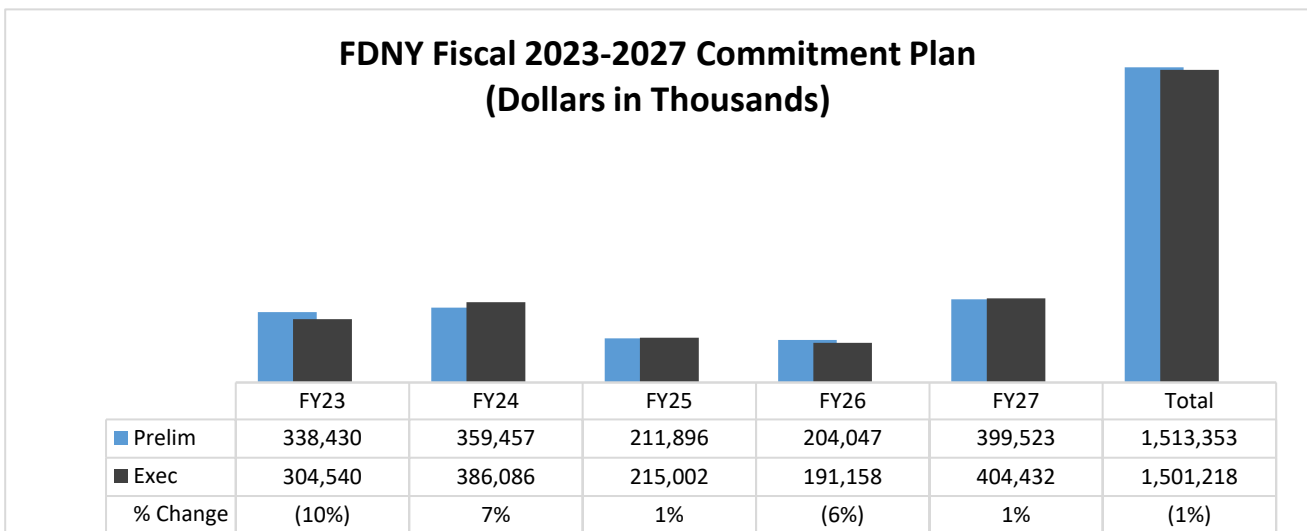
On April 26, 2023, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2023-2027 (the Commitment Plan), the Fiscal 2024-2027 Executive Capital Budget (the Capital Budget) and the Fiscal 2024-2033 Ten-Year Capital Strategy (the Strategy).

This section will provide an overview of the Capital Budget, the Commitment Plan, and the Strategy for the Fire Department of New York.

### Fiscal 2023-2027 Capital Commitment Plan

FDNY’s commitments for Fiscal 2023 through 2027 as presented in the Fiscal 2024 Capital Commitment Plan totals \$1.50 billion, (0.9 percent) less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January. The Department’s planned commitments comprise 1.5 percent of the City’s total \$97.9 billion Fiscal 2023 through 2027 Plan.

Chart 3: Fiscal 2023-2027 Capital Commitment Plan



Commitments planned for each year of the plan period are relatively uniform, with 20.1 percent of the entire planned expenditure in the current year, 25.5 percent in Fiscal 2024, and 14.2, 13.5, and 26.7 percent in Fiscals 2025, 2026, and 2027 respectively.

### Capital Highlights

- Fort Totten Infrastructure Upgrade.** Built in 1862 Fort Totten existed before buildings had electricity. The landmark is due to get its first electrical upgrade since the system was first installed. The Executive Commitment Plan includes \$4.9 million in Fiscal 2023 and \$47.8 million in Fiscal 2025 to create a new, small building near the fort’s entrance to house its electrical system, unifying and providing service to the various buildings on the site.
- EMS Station 17 – New Facility.** This capital project moves EMS Station 17 from its current location at 1080 Ogden Ave, to a new facility at 1257 Morris Ave. The Commitment Plan includes \$37 million in Fiscal 2024 to construct a building with a footprint large enough to house seven ambulances, as well as space for other necessary programs and operations such as training, storage, work areas and 22 below grade parking spaces.

- New Firehouse – Engine Company 268.** FDNY Fire Station Engine Company 268 / Ladder Company 137 will be a new fire station in Far Rockaway, Queens. The capital project was first introduced in Fiscal 2018 with a budget of \$22 million and a completion date at the end of 2018. The Commitment Plan includes \$4.4 million in Fiscal 2023 and \$25.6 million in Fiscal 2024 for the construction of the new station. The design incorporates resilient solutions to prevent future flooding. The program includes work and live facilities as well as storage for equipment and five vehicles.
- Hurricane Sandy Conduit Projects.** The Department has been working to improve resiliency in the City after Hurricane Sandy. The Capital Commitment Plan includes \$19.1 million in Fiscal 2023, \$20.7 million in Fiscal 2024, and \$25.8 million in Fiscal 2025 for these projects.

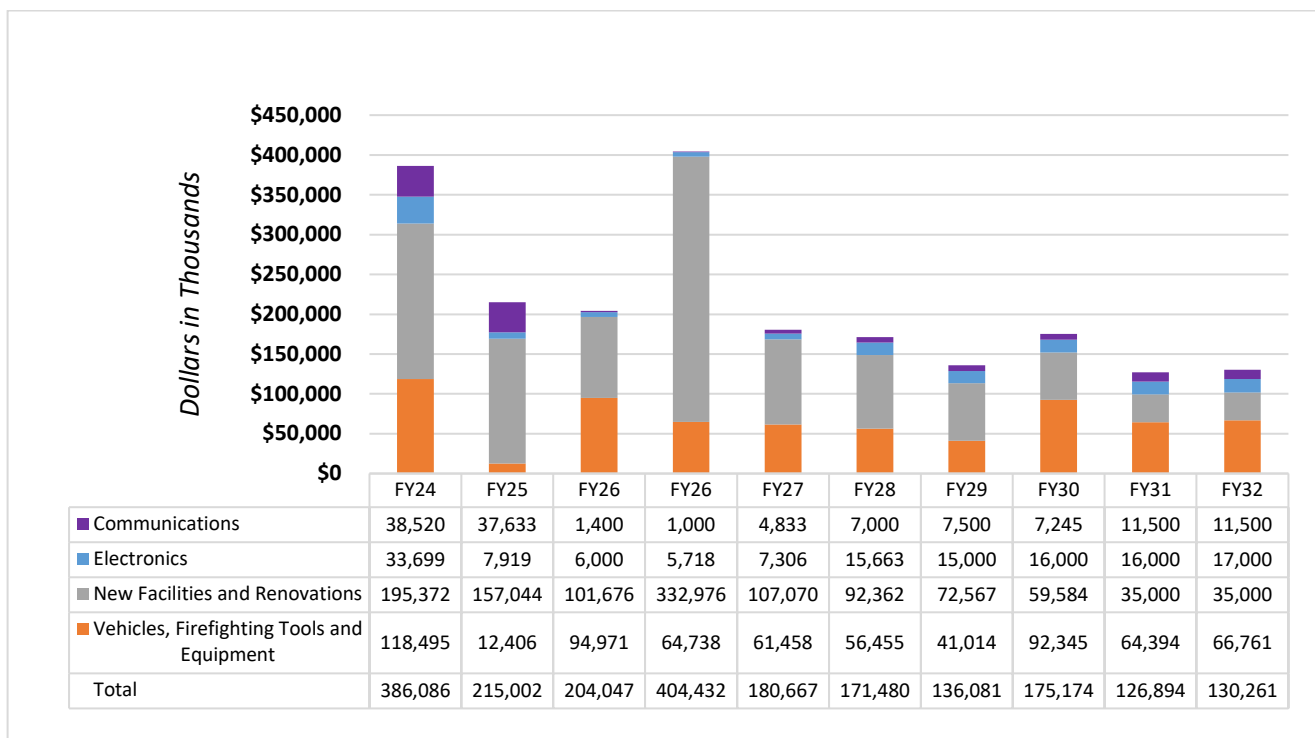
### Executive Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Strategy is the City’s long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

The City’s Ten-Year Strategy totals \$164.8 billion (all funds). The Strategy provides information on the comprehensive infrastructure planning that the City undertakes and explains the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the City.

The FDNY’s Ten-Year Strategy includes \$2.1 billion in Fiscal 2024–2033 for capital construction and reconstruction projects. The funding includes \$673 million for vehicles, firefighting tools and equipment, \$1.2 billion for the construction of new facilities and renovations, \$140 million for electronics and data processing, and \$128 million for communications costs.

**Chart 4: Fiscal 2024-2033 Ten-Year Capital Strategy**



As illustrated in Chart 4, the Ten-Year Capital Strategy contains almost all of its capital spending in the first four years. Unfortunately, this planning pattern is repeated in many other City agencies Ten-Year Strategies. It is very unlikely that this Ten-Year Strategy accurately reflects how the funds will be used.

### Appendix A: Budget Actions since Fiscal 2023 Adoption

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
<b>FDNY Budget as of the Adopted FY23 Budget</b>	<b>\$1,870,987</b>	<b>\$421,982</b>	<b>\$2,292,969</b>	<b>\$1,796,231</b>	<b>\$445,851</b>	<b>\$2,242,082</b>
<b>New Needs</b>						
<b>FY23 NOV New Needs</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, November New Needs</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Adjustments</b>						
<b>FY23 NOV</b>						
Schedule UFA CB Funding	81,702	0	<b>81,702</b>	80,771	0	<b>80,771</b>
Counseling Unit	644	0	<b>644</b>	644	0	<b>644</b>
Plumbers CB Adjustment	203	0	<b>203</b>	203	0	<b>203</b>
E012- SANDY Verrazano Bridge	0	6,704	<b>6,704</b>	0	0	<b>0</b>
Home 19	0	500	<b>500</b>	0	0	<b>0</b>
HOME 20 COMM 7	0	-63	<b>-63</b>	0	0	<b>0</b>
HOME19	0	774	<b>774</b>	0	0	<b>0</b>
HOME19 COMM 8	0	970	<b>970</b>	0	0	<b>0</b>
HOME19 COMM1-FGAP	0	101	<b>101</b>	0	0	<b>0</b>
HOME21 - COMM 6	0	-230	<b>-230</b>	0	0	<b>0</b>
HOME21 CYB 6 ROLL	0	312	<b>312</b>	0	0	<b>0</b>
PORT 18	0	6	<b>6</b>	0	0	<b>0</b>
PORT 20 - PS GRANT ROLLOVER	0	350	<b>350</b>	0	0	<b>0</b>
PORT 2018 GRANT - PS ROLLOVER	0	332	<b>332</b>	0	0	<b>0</b>
PORT 21 GRANT - PS FUNDING	0	0	<b>0</b>	0	0	<b>0</b>
PORT 21 GRANT - PS ROLLOVER	0	134	<b>134</b>	0	0	<b>0</b>
PORT18	0	31	<b>31</b>	0	0	<b>0</b>
PORT18 ROLL	0	116	<b>116</b>	0	0	<b>0</b>
PORT19 ROLL	0	1,316	<b>1,316</b>	0	0	<b>0</b>
PORT20 ROLL	0	2,989	<b>2,989</b>	0	0	<b>0</b>
PORT20/SHSG19	0	0	<b>0</b>	0	0	<b>0</b>
PORT20/SHSG19	0	-1,029	<b>-1,029</b>	0	0	<b>0</b>
PORT21 ROLL	0	2,247	<b>2,247</b>	0	0	<b>0</b>
SHSG 2019 PS ROLLOVER	0	3,806	<b>3,806</b>	0	0	<b>0</b>
SHSG 2020 PS GRANT FY'22 ROLL	0	394	<b>394</b>	0	0	<b>0</b>
SHSG19 ROLL	0	1,361	<b>1,361</b>	0	0	<b>0</b>
SHSG20 ROLL	0	6,458	<b>6,458</b>	0	0	<b>0</b>
SHSG21 79	0	0	<b>0</b>	0	0	<b>0</b>
SHSG21 ROLL	0	1,885	<b>1,885</b>	0	0	<b>0</b>
U.S. FOREST SERVICES	0	453	<b>453</b>	0	0	<b>0</b>
U.S. FOREST SERVICES	0	26	<b>26</b>	0	0	<b>0</b>
UAS019	0	1,237	<b>1,237</b>	0	0	<b>0</b>
UAS019 CIP2-SECURITY ENH	0	219	<b>219</b>	0	0	<b>0</b>
UAS019 COMM8 DECCAN	0	-204	<b>-204</b>	0	0	<b>0</b>
UAS019 ROLL	0	138	<b>138</b>	0	0	<b>0</b>
UAS020 ROLL	0	5,862	<b>5,862</b>	0	0	<b>0</b>
UAS021 - COMM 5	0	-204	<b>-204</b>	0	0	<b>0</b>
UAS021 CYB 3 ROLL	0	532	<b>532</b>	0	0	<b>0</b>
UAS021 ROLL	0	4,571	<b>4,571</b>	0	0	<b>0</b>
UASI 2018 - NYS SUPPLEMENTAL	0	2,015	<b>2,015</b>	0	0	<b>0</b>
UASI 2018 - NYS SUPPLEMENTAL	0	485	<b>485</b>	0	0	<b>0</b>
UASI 2019 - PS ROLLOVER	0	3,083	<b>3,083</b>	0	0	<b>0</b>
UASI 2019 - PS ROLLOVER	0	0	<b>0</b>	0	0	<b>0</b>
UASI 2020 - PS ROLL FROM FY22	0	2,483	<b>2,483</b>	0	0	<b>0</b>
UASI 2021 - PS DECREASE	0	-427	<b>-427</b>	0	0	<b>0</b>

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
UASI19 COMM7	0	-205	-205	0	800	800
WTC CCE NON SEFA (2022-OY)	0	154	154	0	159	159
WTC CCE SEFA AWARD (2022-OY)	0	5,590	5,590	0	7,673	7,673
WTC CCE SEFA AWARD (2022-OY)	0	3,401	3,401	0	4,558	4,558
WTC DATA NEW AWARD (FY'22-OY)	0	1,112	1,112	0	1,527	1,527
WTC DATA NEW AWARD (FY'22-OY)	0	2,018	2,018	0	2,780	2,780
WTC FFS NON SEFA (NEW AWARD)	0	4,946	4,946	0	6,743	6,743
WTC FFS NON SEFA (NEW AWARD)	0	3,833	3,833	0	5,226	5,226
<b>Subtotal, FY22 NOV</b>	<b>\$82,549</b>	<b>\$66,245</b>	<b>\$66,328</b>	<b>\$81,618</b>	<b>\$28,666</b>	<b>\$28,748</b>
<b>Savings Program</b>						
<b>Savings November</b>						
B-HEARD Re-estimate	(\$8,581)	\$0	(\$8,581)	\$0	\$0	\$0
Discretionary Overtime Reduction	(3,000)	0	(3,000)	(3,000)	0	(3,000)
EMS Rate Increase	(4,210)	4,210	0	(16,840)	16,840	0
EMS Revenue Re-estimate	(5,096)	5,096	0	(5,096)	5,096	0
Facility Cleaning	(918)	0	(918)	(1,835)	0	(1,835)
Full-Duty Off-The-Line Position Reduction	(14,000)	0	(14,000)	(14,000)	0	(14,000)
Grant Fringe Adjustment	(3,303)	0	(3,303)	(2,867)	0	(2,867)
Insource Fort Totten Security	(9)	0	(9)	(181)	0	(181)
Lease Re-estimate	(1,462)	0	(1,462)	0	0	0
Telecommunication Savings	(8)	0	(8)	0	0	0
Uniformed Availability Improvement	(10,000)	0	(10,000)	0	0	0
Vacancy Reduction	(7,877)	0	(7,877)	0	0	0
<b>Subtotal, November Savings</b>	<b>(\$58,464)</b>	<b>\$9,306</b>	<b>(\$49,158)</b>	<b>\$0</b>	<b>\$21,936</b>	<b>\$0</b>
<b>Total NOV Changes</b>	<b>\$24,085</b>	<b>\$66,254</b>	<b>\$66,278</b>	<b>(\$331)</b>	<b>\$28,688</b>	<b>\$28,688</b>
<b>FY24 Jan New Needs</b>						
OTPS Adjustment	\$20,000	\$0	\$20,000	\$0	\$0	\$0
PS Adjustment	33,000	0	33,000	0	0	0
PS Adjustment	93,000	0	93,000	0	0	0
PS Adjustment	14,000	0	14,000	0	0	0
<b>Subtotal, Jan New Needs</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY23 Jan Other Adjustments</b>						
AUTO ARSON AWARD	\$0	\$125	\$125	\$0	\$0	\$0
Council Reallocation	34	0	34	0	0	0
GPC - DCAS	256	0	256	0	0	0
GPC - DCAS	(256)	0	(256)	0	0	0
Heat, Light and Power	1,023	0	1,023	0	0	0
Heat, Light and Power	77	0	77	0	0	0
Motor Fuel	1,859	0	1,859	0	0	0
PORT SECURITY 2022 AWARD	0	571	571	0	0	0
PORT SECURITY 2022 AWARD	0	773	773	0	0	0
Steamfitters Collective Bargaining Adjustment	47	0	47	47	0	47
<b>Subtotal, FY23 Jan</b>	<b>\$3,040</b>	<b>\$1,469</b>	<b>\$4,509</b>	<b>\$47</b>	<b>\$0</b>	<b>\$47</b>
<b>Savings Jan</b>						
Vacancy Reduction	(\$1,145)	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Jan Savings</b>	<b>(\$1,145)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, FY23 Jan Changes</b>	<b>\$161,895</b>	<b>\$1,469</b>	<b>\$164,509</b>	<b>\$47</b>	<b>-</b>	<b>\$47</b>
<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
<b>FY24 Exec New Needs</b>						
Ambulance Tours	\$281	\$0	\$281	\$1,627	\$0	\$1,627

BHEARD Mental Health response	0	0	0	26,886	0	<b>26,886</b>
EMS Revenue	0	0	0	0	0	0
OTPS Adjustment	19,000	0	<b>19,000</b>	0	0	0
PS Adjustment	28,639	0	<b>28,639</b>	0	0	0
<b>Subtotal, Exec New Needs</b>	<b>\$47,920</b>	<b>\$0</b>	<b>\$19,281</b>	<b>\$28,513</b>	<b>\$0</b>	<b>\$28,513</b>
<b>FY23 Exec Other Adjustments</b>						
DC 37 Collective Bargaining Adjustment	\$3,008	\$0	<b>\$3,008</b>	\$6,287	\$0	<b>\$6,287</b>
Demand Response Program	0	24	<b>24</b>	0	0	0
Rollover	0	6,058	<b>6,058</b>	0	0	0
Federal Fringe Offset	0	-	-	0	(3,412)	<b>(3,412)</b>
FY22 SHSG Award	0	4,972	<b>4,972</b>	0	15,059	<b>15,059</b>
FY22 UASI Award	0	3,557	<b>3,557</b>	0	16,206	<b>16,206</b>
Healthcare Bonus Payment	0	24,684	<b>24,684</b>	0	0	-
Heat, Light and Power	948	0	<b>948</b>	2,059	0	<b>2,059</b>
Lease Adjustment	0	0	0	3,153	0	<b>3,153</b>
Training Savings Cost Avoidance	0	0	0	1,626	0	<b>1,626</b>
Motor Fuel	(1,251)	0	<b>(1,251)</b>	1,153	0	<b>1,153</b>
<b>Subtotal, FY23 Exec</b>	<b>\$2,705</b>	<b>\$39,295</b>	<b>\$42,000</b>	<b>\$47</b>	<b>\$0</b>	<b>47</b>
<b>Savings Exec</b>						
Grant Fringe Adjustment	\$0	\$0	\$0	(\$3,412)	\$0	(\$3,412)
Help Desk Contract Reduction	0	0	0	(838)	0	(838)
Medicare Revenue	0	0	0	(4,496)	4,496	0
Training Savings	0	0	0	(1,625)	0	(1,625)
<b>Subtotal, Exec Savings</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,371)</b>	<b>\$4,496</b>	<b>(\$5,875)</b>
<b>Total, FY23 Exec Changes</b>	<b>\$50,625</b>	<b>\$39,295</b>	<b>61,281</b>	<b>\$18,189</b>	<b>\$4,496</b>	<b>\$22,685</b>
<b>Total, Nov, Prelim, Exec Changes</b>	<b>\$138,187</b>	<b>\$3,481</b>	<b>\$141,667</b>	<b>\$16,525</b>	<b>\$20,017</b>	<b>\$36,543</b>
<b>FDNY Budget as of the Fiscal 2024 Executive Budget</b>	<b>\$2,004,924</b>	<b>\$503,567</b>	<b>\$2,508,491</b>	<b>\$1,796,231</b>	<b>\$445,851</b>	<b>\$2,242,082</b>