
Fire and Emergency Medical Services Department

www.fems.dc.gov
Telephone: 202-673-3320

Table FB0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$307,169,343	\$318,125,593	\$307,354,097	\$316,396,944	2.9
FTEs	2,069.0	2,078.0	2,200.0	2,263.0	2.9
CAPITAL BUDGET	\$21,825,805	\$23,765,891	\$39,971,608	\$54,943,526	37.5
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Fire and Emergency Medical Services Department (FEMS) is to preserve life and promote health and safety through excellent pre-hospital treatment and transportation, fire prevention, fire suppression, rescue activities, and homeland security awareness.

Summary of Services

The Fire and Emergency Medical Services Department (FEMS) provides emergency medical services (EMS), fire suppression, homeland security and special operations response for the District of Columbia, including planned events and activities unique to the nation's capital. The department is responsible for fire and life safety code enforcement, along with community-based education and prevention programs. FEMS is the lead first-response agency for managing consequences resulting from natural disasters or other catastrophic events impacting the national capital region. To provide these services, the department maintains 33 engine companies, 16 ladder truck companies, 17 medic units (ambulances staffed by paramedics), 26 basic life support ambulances (staffed by emergency medical technicians) and special operations vehicles, including three specialized rescue squads, a hazardous material unit, and a fireboat unit. The department has 34 neighborhood fire stations and 7 support facilities. Major facilities include: Headquarters, Logistics Warehouse, the Training Academy, and the Fleet Maintenance Facility. Key objectives in accomplishing our mission are:

- Embracing a supportive work environment focused on creating a safe, competent, and professional workforce team;
- Ensuring that our facilities, vehicles, equipment, and processes remain capable of supporting service delivery requirements;
- Building collaborative relationships within our community to improve service delivery; and
- Delivering timely, high quality, and effective services to better serve the needs of our community.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	219,955	234,198	267,743	268,598	855	0.3	2,057.0	2,066.0	2,057.0	2,109.0	52.0	2.5
Special Purpose Revenue Funds	763	9,283	986	1,006	21	2.1	1.0	2.0	2.0	2.0	0.0	0.0
TOTAL FOR GENERAL FUND	220,717	243,481	268,729	269,604	876	0.3	2,058.0	2,068.0	2,059.0	2,111.0	52.0	2.5
FEDERAL RESOURCES												
Federal Payments	72,750	34,074	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	1,286	314	0	46,793	46,793	N/A	0.0	0.0	0.0	152.0	152.0	N/A
TOTAL FOR FEDERAL RESOURCES	74,036	34,388	0	46,793	46,793	N/A	0.0	0.0	0.0	152.0	152.0	N/A
PRIVATE FUNDS												
Private Grant Funds	0	5	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	5	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	12,416	40,251	38,625	0	-38,625	-100.0	11.0	10.0	141.0	0.0	-141.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	12,416	40,251	38,625	0	-38,625	-100.0	11.0	10.0	141.0	0.0	-141.0	-100.0
GROSS FUNDS	307,169	318,126	307,354	316,397	9,043	2.9	2,069.0	2,078.0	2,200.0	2,263.0	63.0	2.9

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table FB0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	176,805	178,437	182,303	187,127	4,824	2.6
12 - Regular Pay - Other	630	722	1,076	1,185	109	10.1
13 - Additional Gross Pay	10,539	8,134	8,951	8,779	-172	-1.9
14 - Fringe Benefits - Current Personnel	35,296	34,975	36,640	37,476	836	2.3
15 - Overtime Pay	34,935	44,885	21,867	22,563	696	3.2
SUBTOTAL PERSONAL SERVICES (PS)	258,205	267,153	250,838	257,130	6,292	2.5
20 - Supplies and Materials	6,980	7,474	6,326	7,662	1,336	21.1
30 - Energy, Communication and Building Rentals	43	52	0	0	0	N/A
31 - Telecommunications	25	1	50	50	0	0.0
40 - Other Services and Charges	5,156	5,293	9,278	6,640	-2,639	-28.4
41 - Contractual Services - Other	23,743	24,924	28,391	32,064	3,673	12.9
50 - Subsidies and Transfers	12,527	12,527	11,535	11,787	252	2.2
70 - Equipment and Equipment Rental	490	702	936	1,064	128	13.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,964	50,973	56,516	59,267	2,751	4.9
GROSS FUNDS	307,169	318,126	307,354	316,397	9,043	2.9

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FB0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) ADMINISTRATIVE SUPPORT										
(1015) Training and Employee Development	145	56	145	145	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	417	533	584	584	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	12,527	12,527	11,545	11,535	-10	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	81,221	47,516	0	0	0	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	250	284	375	323	-52	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000)										
ADMINISTRATIVE SUPPORT	94,560	60,916	12,649	12,587	-62	0.0	0.0	0.0	0.0	0.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Fiscal Officer Operations	610	657	780	737	-43	5.6	5.7	6.0	6.0	0.0
(120F) Accounting Operations	251	294	632	406	-226	3.8	3.8	4.0	4.0	0.0
(130F) Agency Financial Operations	783	779	883	794	-89	3.8	3.8	4.0	4.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,644	1,730	2,294	1,936	-358	13.1	13.2	14.0	14.0	0.0
(2000) CHIEF OF FIRE & EMERGENCY MEDICAL SVS										
(2001) Administrative Office (Fire Chief)	1,019	1,206	1,154	1,160	5	8.4	8.5	8.0	8.0	0.0
(2100) General Counsel Office	899	937	971	952	-19	4.7	4.7	5.0	5.0	0.0
(2200) Human Resources Office	-43	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2300) Communications Office	579	428	882	883	1	5.6	6.6	7.0	7.0	0.0
(2400) Program Analysis Office	405	410	2,885	511	-2,374	3.8	2.8	4.0	4.0	0.0
(2500) EEO and Diversity Office	120	145	166	173	7	0.9	1.0	1.0	1.0	0.0
(2600) Labor Relations Office	197	219	234	229	-6	1.9	1.9	2.0	2.0	0.0
SUBTOTAL (2000) CHIEF OF FIRE & EMERGENCY MEDICAL SVS	3,176	3,344	6,293	3,907	-2,386	25.3	25.5	27.0	27.0	0.0
(3000) OPERATIONS BUREAU										
(3001) Administrative Office (Asst Chief OB)	343	384	427	387	-41	1.9	1.9	2.0	2.0	0.0
(3100) Operations (Dep Chief Ops)	97,467	142,079	168,503	177,589	9,086	1,485.6	1,440.0	1,566.0	1,621.0	55.0
(3200) Fire/Rescue Operations	280	1,352	0	0	0	0.0	0.0	0.0	0.0	0.0
(3300) Special Operations	33,254	24,848	24,214	23,913	-301	142.4	143.8	153.0	163.0	10.0
(3500) Homeland Security (Dep Chief HSD)	202	264	387	304	-83	1.9	2.8	2.0	2.0	0.0
SUBTOTAL (3000) OPERATIONS BUREAU	131,547	168,926	193,531	202,193	8,661	1,631.8	1,588.6	1,723.0	1,788.0	65.0
(4000) EMS OPERATIONS BUREAU										
(4001) Administrative Office (Asst Chief EOB)	14,356	15,652	18,109	20,814	2,705	0.9	1.0	1.0	1.0	0.0
(4400) EMS Operations (Dep Chief EOB)	6,534	7,783	12,721	11,752	-969	98.4	93.6	99.0	104.0	5.0
SUBTOTAL (4000) EMS OPERATIONS BUREAU	20,890	23,435	30,830	32,566	1,736	99.3	94.6	100.0	105.0	5.0
(5000) EMS MEDICAL DIRECTOR										
(5001) Administrative Office (Med Dir EMD)	797	795	849	844	-5	5.6	5.7	3.0	3.0	0.0
(5400) EMS Quality Assurance	1,394	1,046	1,421	1,511	90	11.2	11.4	11.0	12.0	1.0
(5500) EMS Peer Review	0	76	0	105	105	0.0	0.0	0.0	1.0	1.0
(5600) Health Safety and Preparedness	1,659	1,618	1,702	2,080	378	6.6	5.7	6.0	7.0	1.0
(5700) Controlled Substances	0	149	0	159	159	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (5000) EMS MEDICAL DIRECTOR	3,851	3,684	3,972	4,699	727	23.4	22.7	20.0	24.0	4.0
(6000) SUPPORT SERVICES BUREAU										
(6001) Administrative Office (Asst Chief SSB)	1,059	1,160	1,123	824	-299	0.9	1.9	4.0	3.0	-1.0
(6100) Apparatus (Fleet Management)	8,292	9,023	8,809	8,535	-274	43.1	42.6	45.0	45.0	0.0
(6200) Property and Logistics (Dep Chief PLD)	5,766	7,529	6,249	9,323	3,074	15.9	17.0	19.0	19.0	0.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(6300) Training (Dep Chief TA)	-188	0	0	0	0	4.7	0.0	0.0	0.0	0.0
(6400) Risk Management (Dep Chief RMD)	10,658	10,202	4,241	3,083	-1,157	11.2	12.3	8.0	8.0	0.0
(6500) Professional Standards Office	-47	0	8	0	-8	0.0	0.0	0.0	0.0	0.0
(6600) Compliance Review Office	209	240	259	253	-6	0.9	1.0	2.0	2.0	0.0
SUBTOTAL (6000) SUPPORT SERVICES BUREAU	25,750	28,153	20,688	22,019	1,330	76.8	74.7	78.0	77.0	-1.0
(7000) TECHNICAL SERVICES BUREAU										
(7001) Administrative Office (Asst Chief TSB)	893	840	963	1,071	108	5.6	5.7	6.0	7.0	1.0
(7200) Fire Prevention (Dep Chief FPD)	8,015	8,049	8,430	7,751	-679	60.0	59.6	63.0	63.0	0.0
(7300) Information Technology (IT Manager)	2,932	2,745	3,098	4,133	1,034	10.3	10.4	11.0	14.0	3.0
(7400) Emergency Communications Office	2,322	2,239	2,351	2,390	39	15.0	15.1	15.0	15.0	0.0
SUBTOTAL (7000) TECHNICAL SERVICES BUREAU	14,163	13,873	14,842	15,344	502	90.9	90.8	95.0	99.0	4.0
(8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)										
(8100) Professional Standards Office	803	938	1,017	1,224	207	6.6	6.6	7.0	8.0	1.0
(8200) Training (Dep Chief TA)	9,022	11,594	11,556	9,774	-1,782	92.5	151.8	119.0	103.0	-16.0
(8300) Human Resources Office	1,710	1,454	1,397	1,945	548	8.4	8.5	12.0	13.0	1.0
(8400) Grants Management Office	53	78	0	1	1	0.9	1.0	0.0	0.0	0.0
(8500) Medical Services Officer	0	0	8,284	8,202	-81	0.0	0.0	5.0	5.0	0.0
SUBTOTAL (8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)	11,589	14,065	22,254	21,146	-1,108	108.4	167.9	143.0	129.0	-14.0
TOTAL APPROVED OPERATING BUDGET	307,169	318,126	307,354	316,397	9,043	2,069.0	2,078.1	2,200.0	2,263.0	63.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Fire and Emergency Medical Services Department (FEMS) operates through the following 9 programs:

Chief of Fire and Emergency Medical Services – responsible for leadership, executive management, and administration of all Department emergency and business operations.

This program contains the following 6 activities:

- **Administrative Office (Chief of Staff)** – provides management, administration, and coordination of executive office activities for the Fire and EMS Chief, along with other activities supporting Department emergency and business operations;

- **General Counsel Office** – provides administration and coordination of legal services to support Department emergency and business operations including legal review of policies, procedures, and employment activities, other legal affairs, Freedom of Information Act (FOIA) requests, and information privacy;
- **Communications Office** – provides administration and coordination of public information and outreach activities to support Department emergency and business operations including media communications, social media information, community engagement activities, and public-facing website content;
- **Program Analysis Office** – provides administration and coordination of planning activities to support Department emergency and business operations including data and analytics for evaluation and decision making, along with contract administration for the patient account management services contract;
- **EEO and Diversity Office** – provides administration and coordination of equal employment opportunity (EEO) activities and respect for racial, gender, and LGBT diversity by Department employees; respect for employee rights; and assuring compliance with laws, regulations, rules, policies and procedures published by the District and federal governments; and
- **Labor Relations Office** – provides administration and coordination of labor/management relationships and collective bargaining agreements to support Department emergency and business operations.

Operations Bureau (OB) – responsible for the management and administration of emergency operations including emergency medical services (EMS), fire suppression, technical rescue, special hazards, marine rescue and firefighting, and homeland security preparedness.

This program contains the following 4 activities:

- **Administrative Office (Assistant Fire Chief of Operations)** – provides management, administration, and coordination of Operations Bureau activities by the Assistant Fire Chief of Operations, along with other activities supporting Department emergency and business operations;
- **Operations (Deputy Fire Chief of Operations)** – provides management, administration, and coordination of emergency operations activities across four platoons including command of emergency incidents and operational personnel, first response to EMS and fire suppression incidents, mitigation and management of EMS and fire suppression incidents, EMS response and transport of basic life support (BLS) patients, along with other activities supporting Department emergency and business operations;
- **Special Operations (Deputy Fire Chief of Special Operations)** – provides management, administration, and coordination of special operations activities including command of special operations incidents and operational personnel; first response to technical rescue, special hazards, and marine incidents; mitigation and management of technical rescue, special hazards, and marine incidents; administration of grants and grant-related programs on behalf of the Department; along with other activities supporting Department emergency and business operations; and
- **Homeland Security (Deputy Fire Chief of Homeland Security)** – provides management, administration, and coordination of homeland security activities including pre-planning for natural disasters; chemical, biological, radiological and nuclear incidents; and other types of terror-related incidents; along with other activities supporting Department emergency and business operations.

EMS Operations Bureau (EOB) – responsible for the management and administration of EMS emergency operations including EMS supervision of operational personnel, advanced life support (ALS) patient transport, and administration of third party provider (TPP) BLS patient transport services.

This program contains the following 2 activities:

- **Administrative Office (Assistant Fire Chief of EMS Operations)** – provides management, administration, and coordination of EMS Operations Bureau activities by the Assistant Fire Chief of EMS Operations, and contract administration of the TPP BLS patient transport contract, along with other activities supporting Department emergency and business operations; and

- **EMS Operations (Deputy Fire Chief of EMS Operations)** – provides management, administration and coordination of EMS operations activities including command of EMS incidents and ALS operational personnel, EMS supervision of operational personnel, EMS response and transport of ALS patients, along with other activities supporting Department emergency and business operations.

EMS Medical Director (EMD) – responsible for the medical direction of EMS operations including EMS delivery by operational personnel; training and development of EMS operational personnel; administration and management of controlled substances; contract administration of the nurse triage program; EMS quality assurance; and coordination with hospitals, other regional healthcare partners, and community health outreach resources.

This program contains the following 5 activities:

- **Administrative Office (Medical Director)** – provides management, administration, and coordination of EMS Medical Director activities for the Medical Director and Assistant Medical Director, along with other activities supporting Department EMS operations;
- **EMS Quality Assurance Office** – provides administration and coordination of EMS continuous quality improvement activities to support Department EMS operations including review of medical decision-making by operational personnel, review of patient treatment and patient care report documentation completed by operational personnel, and general compliance by operational personnel with Medical Protocol, policies, procedures, and other standards for patient care;
- **EMS Peer Review** – reviews EMS protocol compliance and patient care on a sample of our EMS responses with a focus on time sensitive illnesses and injuries, calls where we receive complaints or referrals for review, and a random sample of cases. The Captain reports his or her findings to the Medical Director and provides feedback to members on their care, including positive feedback and room for improvement and remediation;
- **Health Safety and Preparedness Office** – provides administration and coordination of public information and outreach activities to support community interest and participation in the EMS System including CPR and AED training efforts, “high-volume user” patient case management (“Street Calls”), and demand reduction strategies with other regional healthcare partners; and
- **Controlled Substances Office** – headed by an EMS Captain who oversees the Department’s compliance with federal Drug Enforcement Administration and District Department of Health laws and regulations with respect to controlled substances. This work is done on behalf of the Department’s Medical Director and includes regular compliance review, oversight of operations, and training of members on this subject.

Support Services Bureau (SSB) – responsible for the management and administration of services supporting Department emergency and business operations including maintenance and repair of emergency apparatus; planning and coordination of facility maintenance and repair; procurement and distribution of supplies and equipment; administration of training and development for operational personnel; risk reduction for operational personnel; and the publication of Department rules, regulations, policies and procedures.

This program contains the following 5 activities:

- **Administrative Office (Assistant Fire Chief of Support Services)** – provides management, administration, and coordination of Support Services Bureau activities by the Assistant Fire Chief of Support Services, along with other activities supporting Department emergency and business operations;
- **Apparatus (Fleet Manager)** – provides management, administration and coordination of fleet support activities including procurement, maintenance, and repair of emergency apparatus and support vehicles, procurement and management of vehicle parts and supplies, administration of capital purchasing contracts with vendors, along with other activities supporting Department emergency and business operations;

- **Property and Logistics (Deputy Fire Chief of Property and Logistics)** – provides management, administration and coordination of planning and activities to support the maintenance and repair of fire stations and other facilities, including major capital improvements, procurement, storage, and distribution of supplies and equipment to support emergency operations, along with other activities supporting Department emergency and business operations;
- **Risk Management (Deputy Fire Chief of Risk Management)** – provides management, administration and coordination of employee risk reduction activities including command of safety officers during emergency incidents, investigation of Department vehicle accidents and employee injuries, safety and wellness employee education, self-contained breathing apparatus (SCBA) maintenance for operational personnel, along with other activities supporting Department emergency and business operations; and
- **Compliance Review Office** – provides administration and coordination for the assessment and analysis of determining compliance with rules, regulations, policies and procedures by Department Bureaus, Divisions, Offices and employees to support safe and efficient Department emergency and business operations.

Technical Services Bureau (TSB) – responsible for the management and administration of technical services supporting Department emergency and business operations including fire prevention and community risk reduction, fire investigations, 911 operations, internal affairs, State Safety Oversight (SSO) for the DC Streetcar rail transportation system, information technology applications and services supporting Department business operations, and radio/data communication activities supporting Department emergency operations.

This program contains the following 4 activities:

- **Administrative Office (Assistant Fire Chief of Technical Services)** – provides management, administration, and coordination of Technical Services Bureau activities by the Assistant Fire Chief of Technical Services, including Internal Affairs (IA), along with other activities supporting Department emergency and business operations;
- **Fire Prevention (Deputy Fire Chief of Fire Prevention)** – provides management, administration and coordination of community fire risk reduction activities including fire and technical inspection programs, permitting programs, code enforcement programs, public outreach programs for smoke alarms, children and senior adult education, after-fire investigation services, and SSO for the DC Streetcar rail transportation system, along with other activities supporting Department emergency and business operations;
- **Information Technology (Information Technology Manager)** – in coordination with the Office of the Chief Technology Officer, provides management, administration and coordination of information technology (IT) activities including technical support services for equipment, software applications, networks, mobile networks, inventory management services, and administration of IT contracts with vendors, along with other activities supporting Department emergency and business operations; and
- **Emergency Communications Office** – provides administration and coordination of radio and data communication activities including EMS and Fire Liaison Officers at the Office of Unified Communications 911 call taking and communications center, support for the Advanced Quality Assurance automated 911 call taking case review software application, and technical support services for Department-operated radio equipment, along with other activities supporting Department emergency and business operations.

Professional Development Bureau (PDB) – provides management, administration, and coordination of Professional Development Bureau activities by the Assistant Fire Chief of Professional Development, including professional standards, training, human resources (including payroll and compliance), administration of Police/Fire Clinic contractual requirements, and employee wellness.

This program contains the following 5 activities:

- **Professional Standards Office** – provides administration and coordination for the publication of Department rules, regulations, policies and procedures for supporting safe and efficient Department emergency and business operations;
- **Training (Deputy Chief of Training)**– provides management, administration and coordination of employee training and development activities including recruit, cadet and leadership training programs, EMS continuing education programs for operational personnel, ALS and BLS training programs for operational personnel, fire suppression and special/technical hazards training for operational personnel, employee wellness, and other specialized training for Department employees, along with other activities supporting Department emergency and business operations;
- **Human Resources Office**– provides administration and coordination of employment and personnel services activities to support Department emergency and business operations including compliance with policies, procedures, and standards for operational, civilian, and administrative personnel;
- **Grants Management Office**– responsible for seeking out and submitting grant applications on behalf of the Department. The office also manages grants and grant-related programs on behalf of the Department; and
- **Medical Services Officer**– responsible for management of the Department’s relationship with the Police and Fire Clinic and serves as a liaison to Department leadership, members, and the professional staff of the clinic.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Fire and Emergency Medical Services Department has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		267,743	2,057.0
Removal of One-Time Costs	Multiple Programs	-1,031	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		266,712	2,057.0
Increase: To support operational requirements	Multiple Programs	349	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-352	1.0
Decrease: To align resources with operational spending goals	Multiple Programs	-2,251	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,429	0.0
Enhance: To support the Budget to Staffing Factor initiative	Multiple Programs	4,673	50.0
Enhance: To support the District's Facilities Quality of Life initiative (One-time)	Support Services Bureau	1,150	0.0
Enhance: To support the Automated External Defibrillator Incentive Program	Ems Medical Director	348	1.0

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		268,201	2,109.0
Enhance: To purchase new exercise equipment for five firehouses (one-time)	Support Services Bureau	225	0.0
Enhance: To support the District's personnel wellness program	Professional Development Bureau (PDB)	172	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		268,598	2,109.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Multiple Programs	46,793	152.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		46,793	152.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		46,793	152.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		986	2.0
Increase: To align budget with projected revenues	Operations Bureau	21	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		1,006	2.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		1,006	2.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		38,625	141.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-38,625	-141.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT		316,397	2,263.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table FB0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FB0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$267,742,870	\$268,597,955	0.3
Federal Grant Funds	\$0	\$46,792,617	N/A
Special Purpose Revenue Funds	\$985,734	\$1,006,372	2.1
Intra-District Funds	\$38,625,493	\$0	-100.0
GROSS FUNDS	\$307,354,097	\$316,396,944	2.9

Recurring Budget

The FY 2023 budget for FEMS includes a reduction of \$1,030,865 to account for the removal of one-time funding appropriated in FY 2022, of which \$678,000 funded firefighter safety and cardiac stress testing equipment and \$352,865 supported the EMS simulation lab operations.

Mayor's Proposed Budget

Increase: The Local funds budget proposal for FEMS includes an increase of \$348,700 across multiple programs to procure uniforms, fire prevention and rescue supplies, and equipment.

In Federal Grant funds, the budget proposal reflects an increase of \$46,792,617 and 152.0 Full Time Equivalent (FTEs) across multiple programs to align with projected Medicaid revenue from emergency ambulance services.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$20,639 in the EMS Operations Bureau to align the Contractual Services budget with revenue projections.

Decrease: The proposed Local funds budget for FEMS includes a net decrease of \$351,501 and an increase of 1.0 FTE across multiple programs to reflect costs associated with salary, Fringe Benefit, and other personal services related charges. A proposed decrease of \$2,251,075 in Local funds across multiple programs is to align record management services with Medicaid transfer resources. Lastly, a proposed Local funds decrease of \$2,428,515 across multiple programs in the Contractual Services budget is to reflect the shift of funding for the emergency transport billing contract from Local to Medicaid transfer resources.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$38,625,493 and 141.0 FTEs in the Intra-District budget for FEMS in comparison to FY 2022.

Enhance: The Local funds budget proposal for FEMS includes an increase of \$4,673,033 and 50.0 FTEs across multiple programs to support the agency's initiative of Budget to Staffing Factor of providing sufficient coverage for every operational seat, on every shift. The Local funds budget proposal also includes a one-time increase of \$1,150,000 to the Support Services Bureau program to support the Facilities Quality of Life initiative in the Property Management Division, which aims to improve the quality of life of each firefighter when they serve on a tour of duty. Finally, the Local funds proposal includes an increase of 348,307 and 1.0 FTE in the EMS Medical Director's program to support the development of an Automatic External Defibrillators (AED) incentive program, modeled after the District's Private Security Camera Incentive program, which will reimburse small businesses, places of worship, small multi-unit apartment/condominium buildings, and non-profit organizations for their purchase and registration of AEDs across the District.

District's Approved Budget

Enhance: The approved Local funds budget for the Fire and Emergency Medical Services Department includes a one-time increase of \$225,000 to the Support Services Bureau division to enable the agency to procure new exercise equipment for five firehouses. Additionally, the budget includes an increase of \$172,000 in the Professional Development Bureau division to support the agency's personnel wellness program.

FY 2023 Approved Full-Time Equivalent (FTEs)

Table FB0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalent (FTEs).

Table FB0-7

Total FY 2023 Approved Budgeted FTEs	2,263.0
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-Department of Employment Services	10.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	10.0
Total FTEs employed by this agency	2,273.0

Note: Table FB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 2,263.0 FTEs.

-It subtracts 0.0 FTEs budgeted in FB0 in FY 2023 who are employed by another agency.

-It adds 10.0 FTEs budgeted in other agencies in FY 2023 who are employed by FB0.

-It ends with 2,273.0 FTEs, the number of FTEs employed by FB0, which is the FTE figure comparable to the FY 2022 budget.