
Fire and Emergency Medical Services Department

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

Table FB0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$318,125,593	\$323,993,424	\$316,396,944	\$327,137,819	3.4
FTEs	2,078.0	2,000.0	2,263.0	2,267.0	0.2
CAPITAL BUDGET	\$23,765,891	\$23,309,895	\$54,943,526	\$73,975,479	34.6
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table FB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*		Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND													
Local Funds	234,198	268,549	268,598	260,117	-8,481	-3.2		2,066.0	1,852.4	2,109.0	2,110.0	1.0	0.0
Special Purpose Revenue Funds	9,283	567	1,006	3,154	2,148	213.4		2.0	2.2	2.0	3.0	1.0	50.0
TOTAL FOR GENERAL FUND	243,481	269,116	269,604	263,271	-6,333	-2.3		2,068.0	1,854.6	2,111.0	2,113.0	2.0	0.1
FEDERAL RESOURCES													
Federal Payments	34,074	0	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	314	567	46,793	63,866	17,074	36.5		0.0	0.0	152.0	154.0	2.0	1.3
TOTAL FOR FEDERAL RESOURCES	34,388	567	46,793	63,866	17,074	36.5		0.0	0.0	152.0	154.0	2.0	1.3
PRIVATE FUNDS													
Private Grant Funds	5	0	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	5	0	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS													
Intra-District Funds	40,251	54,311	0	0	0	N/A		10.0	145.4	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	40,251	54,311	0	0	0	N/A		10.0	145.4	0.0	0.0	0.0	N/A
GROSS FUNDS	318,126	323,993	316,397	327,138	10,741	3.4		2,078.0	2,000.0	2,263.0	2,267.0	4.0	0.2

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table FB0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	178,437	175,796	187,127	189,477	2,350	1.3
12 - Regular Pay - Other	722	917	1,185	1,262	77	6.5
13 - Additional Gross Pay	8,134	10,828	8,779	8,921	142	1.6
14 - Fringe Benefits - Current Personnel	34,975	35,465	37,476	38,700	1,224	3.3
15 - Overtime Pay	44,885	45,211	22,563	22,563	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	267,153	268,216	257,130	260,923	3,793	1.5
20 - Supplies and Materials	7,474	6,265	7,662	10,582	2,919	38.1
30 - Energy, Communication and Building Rentals	52	82	0	0	0	N/A
31 - Telecommunications	1	31	50	50	0	0.0
40 - Other Services and Charges	5,293	9,953	6,640	7,757	1,118	16.8
41 - Contractual Services - Other	24,924	26,447	32,064	35,104	3,040	9.5
50 - Subsidies and Transfers	12,527	11,535	11,787	11,828	41	0.3
70 - Equipment and Equipment Rental	702	1,136	1,064	894	-170	-16.0
80 - Debt Service	0	317	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	50,973	55,767	59,267	66,215	6,948	11.7
GROSS FUNDS	318,126	323,983	316,397	327,138	10,741	3.4

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FB0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) ADMINISTRATIVE SUPPORT										
(1015) Training and Employee Development	56	97	145	145	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	533	595	584	584	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	12,527	11,535	11,535	11,535	0	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	47,516	4,632	0	0	0	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	284	357	323	241	-81	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000)										
ADMINISTRATIVE SUPPORT	60,916	17,217	12,587	12,505	-81	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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Fiscal Officer Operations	657	632	737	760	23	5.7	5.4	6.0	6.0	0.0
(120F) Accounting Operations	294	384	406	421	15	3.8	3.6	4.0	4.0	0.0
(130F) Agency Financial Operations	779	861	794	828	34	3.8	3.6	4.0	4.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,730	1,876	1,936	2,009	73	13.2	12.6	14.0	14.0	0.0
(2000) CHIEF OF FIRE AND EMERGENCY MEDICAL SERVICES										
(2001) Administrative Office (Fire Chief)	1,206	1,231	1,160	1,207	47	8.5	7.2	8.0	8.0	0.0
(2100) General Counsel Office	937	898	952	1,026	74	4.7	4.5	5.0	6.0	1.0
(2300) Communications Office	428	916	883	956	73	6.6	6.3	7.0	7.0	0.0
(2400) Program Analysis Office	410	2,824	511	545	34	2.8	4.1	4.0	4.0	0.0
(2500) EEO and Diversity	145	183	173	181	8	1.0	0.9	1.0	1.0	0.0
(2600) Labor Relations	219	261	229	246	17	1.9	1.8	2.0	2.0	0.0
(2700) Grant Management Office	0	0	0	103	103	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (2000) CHIEF OF FIRE & EMERGENCY MEDICAL SERVICES	3,344	6,314	3,907	4,263	356	25.5	24.8	27.0	29.0	2.0
(3000) OPERATIONS BUREAU										
(3001) Administrative Office (Asst Chief OB)	384	373	387	491	104	1.9	1.8	2.0	2.0	0.0
(3100) Operations (Deputy Chief Ops)	142,079	180,846	177,589	177,827	238	1,440.0	1,411.6	1,621.0	1,603.0	-18.0
(3200) Fire/Rescue Operations	1,352	610	0	0	0	0.0	0.0	0.0	0.0	0.0
(3300) Special Operations	24,848	21,054	23,913	23,761	-152	143.8	138.0	163.0	162.0	-1.0
(3500) Homeland Security (Deputy Chief HSD)	264	306	304	322	18	2.8	1.8	2.0	2.0	0.0
(3600) Fire Operations Center	0	0	0	909	909	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (3000) OPERATIONS BUREAU	168,926	203,189	202,193	203,310	1,117	1,588.6	1,553.2	1,788.0	1,777.0	-11.0
(4000) EMS OPERATIONS BUREAU										
(4001) Administrative Office (Asst Chief EOB)	15,652	17,057	20,814	22,629	1,815	1.0	1.0	1.0	1.0	0.0
(4400) EMS Operations (Deputy Chief EOB)	7,783	10,542	11,752	12,393	640	93.6	101.8	104.0	106.0	2.0
(4500) Emergency Communications Office	0	0	0	2,432	2,432	0.0	0.0	0.0	15.0	15.0
SUBTOTAL (4000) EMS OPERATIONS BUREAU	23,435	27,599	32,566	37,453	4,887	94.6	102.8	105.0	122.0	17.0
(5000) EMS MEDICAL DIRECTOR										
(5001) Administrative Office (Med Dir EMD)	795	816	844	1,183	339	5.7	3.1	3.0	5.0	2.0
(5400) Ems Quality Assurance	1,046	1,370	1,511	1,424	-86	11.4	11.3	12.0	11.0	-1.0
(5500) Ems Peer Review	76	-8	105	104	-1	0.0	0.0	1.0	1.0	0.0
(5600) Health Safety and Preparedness	1,618	1,595	2,080	0	-2,080	5.7	6.2	7.0	0.0	-7.0
(5700) Controlled Substances	149	71	159	0	-159	0.0	0.0	1.0	0.0	-1.0
(5900) Ems Prevention Program	0	0	0	2,362	2,362	0.0	0.0	0.0	6.0	6.0
SUBTOTAL (5000) EMS MEDICAL DIRECTOR	3,684	3,845	4,699	5,074	374	22.7	20.6	24.0	23.0	-1.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(6000) SUPPORT SERVICES										
BUREAU										
(6001) Administrative Office (Asst Chief SSB)	1,160	1,238	824	708	-116	1.9	3.6	3.0	3.0	0.0
(6100) Apparatus (Fleet Management)	9,023	10,468	8,535	9,909	1,374	42.6	40.5	45.0	47.0	2.0
(6200) Property and Logistics (Deputy Chief PLD)	7,529	6,863	9,323	9,476	152	17.0	17.1	19.0	19.0	0.0
(6400) Risk Management (Deputy Chief RMD)	10,202	4,659	3,083	0	-3,083	12.3	7.2	8.0	0.0	-8.0
(6600) Compliance Review Office	240	160	253	0	-253	1.0	1.8	2.0	0.0	-2.0
(6700) Health and Safety	0	0	0	13,963	13,963	0.0	0.0	0.0	13.0	13.0
SUBTOTAL (6000) SUPPORT SERVICES BUREAU	28,153	23,388	22,019	34,055	12,037	74.7	70.2	77.0	82.0	5.0
(7000) TECHNICAL SERVICES										
BUREAU										
(7001) Administrative Office (Asst Chief TSB)	840	1,003	1,071	1,182	111	5.7	5.4	7.0	7.0	0.0
(7200) Fire Prevention (Deputy Chief FPD)	8,049	8,451	7,751	8,345	594	59.6	56.7	63.0	66.0	3.0
(7300) Information Technology (It Manager)	2,745	3,151	4,133	4,250	118	10.4	9.9	14.0	15.0	1.0
(7400) Emergency Communications Office	2,239	2,306	2,390	0	-2,390	15.1	13.5	15.0	0.0	-15.0
SUBTOTAL (7000) TECHNICAL SERVICES BUREAU	13,873	14,911	15,344	13,777	-1,567	90.8	85.6	99.0	88.0	-11.0
(8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)										
(8001) Administrative Office (Asst Chief PDB)	0	38	0	0	0	0.0	0.0	0.0	0.0	0.0
(8100) Professional Standards Office	938	1,343	1,224	1,330	106	6.6	6.3	8.0	8.0	0.0
(8200) Training (Deputy Chief TA)	11,594	14,954	9,774	11,276	1,502	151.8	108.5	103.0	111.0	8.0
(8300) Human Resources Office	1,454	1,584	1,945	2,085	141	8.5	10.8	13.0	13.0	0.0
(8400) Grants Management Office	78	83	1	0	-1	1.0	0.0	0.0	0.0	0.0
(8500) Medical Services Officer	0	7,653	8,202	0	-8,202	0.0	4.5	5.0	0.0	-5.0
SUBTOTAL (8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)	14,065	25,655	21,146	14,691	-6,455	167.9	130.1	129.0	132.0	3.0
TOTAL APPROVED OPERATING BUDGET	318,125	323,993	316,397	327,138	10,741	2,078.1	2,000.0	2,263.0	2,267.0	4.0

(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 2024 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 7 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;
- **Labor Relations Office** – provides administration and coordination of labor/management relationships and collective bargaining agreements to support Department emergency and business operations; and
- **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.

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 5 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;

- **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; and
- **Fire Operations Center** – responsible for ongoing management of city-wide resources, planning activities, logistical support and information sharing during daily operations and major events. The FOC staff maintains situational awareness and assists with the management and allocation of critical resources, ensures coverage, and provides command support for incident operations around the clock. The FOC staff provides watch functions supplying information to the Department and initiating planning activities when indicated, 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 3 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;
- **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; 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.

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 4 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; and

- **EMS Prevention Program Office** – provides administration and coordination of the telephonic emergency department diversion program for low-acuity patients (Nurse Triage Line), the community education and awareness program for hands-only cardiopulmonary resuscitation (Hands on Hearts), and the automated external defibrillator registry and voucher program.

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 4 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; and
- **Health and Safety (Deputy Fire Chief of Health and Safety)**– 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, administration of the Medical Services Office (and the Department’s relationship with the Police and Fire Clinic), safety and wellness employee education, self-contained breathing apparatus (SCBA) maintenance for operational personnel, along with other activities supporting 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 3 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; and
- **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.

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 3 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; and
- **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.

Agency Management (Administrative Support) – 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

Reduce: The Fire and Emergency Medical Services Department has no program structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		268,598	2,109.0
Removal of One-Time Costs	Support Services Bureau	-1,375	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		267,223	2,109.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,799	-1.0
Increase: To support nonpersonal service costs	Multiple Programs	286	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-8,032	0.0
Shift: To support shift to Federal grant funds	Support Services Bureau	-4,307	0.0
Enhance: To support DC Paramedic School, Fleet Maintenance, and Fire Inspector staffing	Multiple Programs	2,713	7.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-382	-5.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		260,301	2,110.0
Reduce: To recognize savings in personal services	Multiple Programs	-183	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		260,117	2,110.0
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		46,793	152.0
Increase: To align budget with projected grant awards	Multiple Programs	17,828	23.0
Shift: To align the budget with the projected grant award	Support Services Bureau	4,307	0.0
Reduce: To align the budget with the projected grant award	Multiple Programs	-5,061	-21.0
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		63,866	154.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		63,866	154.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		1,006	2.0
Increase: To adjust the Contractual Services budget	Ems Operations Bureau	2,000	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Operations Bureau	148	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		3,154	3.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		3,154	3.0
GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT		327,138	2,267.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table FB0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table FB0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$268,597,955	\$260,117,298	-3.2
Federal Grant Funds	\$46,792,617	\$63,866,353	36.5
Special Purpose Revenue Funds	\$1,006,372	\$3,154,168	213.4
GROSS FUNDS	\$316,396,944	\$327,137,819	3.4

Recurring Budget

The FY 2024 budget for FEMS includes a reduction of \$1,375,000 to account for the removal of one-time funding appropriated in FY 2023, of which \$1,150,000 supported the Facilities Quality-of-Life initiative in the Property Management Division, which aimed to improve the quality of life of each firefighter as they served their tour of duty; and \$225,000 supported the procurement of new exercise equipment for five firehouses.

Mayor's Proposed Budget

Increase: The Local funds budget proposal for FEMS includes a net increase of \$2,799,341 across multiple programs to support the alignment of personal services and Fringe benefits with projected costs. This adjustment includes the reduction of 1.0 Full-Time Equivalent (FTE) position. The proposed Local funds budget also includes an increase of \$286,149 across multiple programs to procure uniforms, fire prevention and rescue supplies, and equipment.

In Federal Grant funds, the budget proposal reflects an increase of \$17,828,111 and 23.0 FTEs across multiple programs to align the budget with projected federal Medicaid grants, primarily for emergency ambulance services.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$2,000,000 in the EMS Operations Bureau program to align the Contractual Services budget with revenue projections. Additionally, a proposed SPR increase of \$147,796 and 1.0 FTE in the Operations Bureau program is to align personal services and Fringe Benefits with projected costs.

Decrease: The proposed Local funds budget for FEMS includes a decrease of \$8,031,828 across multiple programs to reflect cost savings for fleet maintenance, Personal Protection Equipment (PPE) gear, medical supplies, as well as third-party ambulance services contracts.

Shift: The FY 2024 budget proposal includes a shift of \$4,306,752 in Local funds to Federal grants funds in the Support Services Bureau program.

Enhance: The proposed Local funds budget includes an increase of \$2,713,020 and 7.0 FTEs, of which \$1,235,500 and 2.0 FTEs will support the District of Columbia Paramedic School, \$1,181,148 and 2.0 FTEs will support Fleet Maintenance costs because of the inflationary cost of repair and maintenance for the Department's apparatus; and \$296,372 and 3.0 FTEs will enable additional Fire Inspectors to focus on Fire Code inspection and compliance.

Reduce: The proposed Local funds budget includes a reduction of \$382,116 and 5.0 FTEs to account for savings in personal services across multiple programs.

In Federal Grant funds, the proposed budget is reduced by \$5,061,127 and 21.0 FTEs across multiple programs to align the budget with the projected grant award.

District's Approved Budget

Reduce: The approved Local funds budget reflects a reduction of \$183,471 to account for savings in personal services across multiple programs.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table FB0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table FB0-7

Total FY 2024 Approved Budgeted FTEs	2,267.0
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	2,277.0

Note: Table FB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 2,267.0 FTEs.

-It subtracts 0.0 FTEs budgeted in FB0 in FY 2024 who are employed by another agency.

-It adds 10.0 FTEs budgeted in other agencies in FY 2024 who are employed by FB0.

-It ends with 2,277.0 FTEs, the number of FTEs employed by FB0, which is the FTE figure comparable to the FY 2023 budget.