

# Fire and Emergency Medical Services Department

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Table FB0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$323,993,424	\$287,237,515	\$327,137,819	\$369,339,115	12.9
FTEs	2,000.0	1,963.4	2,267.0	2,268.5	0.1
CAPITAL BUDGET	\$23,309,895	\$29,109,943	\$73,975,479	\$96,254,675	30.1
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Fire and Emergency Medical Services Department (Fire EMS) 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 (Fire EMS) provides emergency medical services (EMS), fire suppression, and 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. Fire EMS 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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table FB0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>Appropriated Fund</b>												
<b><u>GENERAL FUND</u></b>												
Local Funds	268,549	284,440	260,117	300,371	40,254	15.5	1,852.4	1,961.2	2,110.0	2,118.5	8.5	0.4
Special Purpose Revenue Funds	567	1,390	3,154	1,800	-1,354	-42.9	2.2	2.2	3.0	4.0	1.0	33.3
<b>TOTAL FOR GENERAL FUND</b>	<b>269,116</b>	<b>285,829</b>	<b>263,271</b>	<b>302,172</b>	<b>38,900</b>	<b>14.8</b>	<b>1,854.6</b>	<b>1,963.4</b>	<b>2,113.0</b>	<b>2,122.5</b>	<b>9.5</b>	<b>0.4</b>
<b><u>FEDERAL RESOURCES</u></b>												
Federal Grant Fund - FPRS	567	1,408	63,866	67,167	3,301	5.2	0.0	0.0	154.0	146.0	-8.0	-5.2
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>567</b>	<b>1,408</b>	<b>63,866</b>	<b>67,167</b>	<b>3,301</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>154.0</b>	<b>146.0</b>	<b>-8.0</b>	<b>-5.2</b>
<b><u>INTRA-DISTRICT FUNDS</u></b>												
Intra District	54,311	0	0	0	0	N/A	145.4	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>54,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>323,993</b>	<b>287,238</b>	<b>327,138</b>	<b>369,339</b>	<b>42,201</b>	<b>12.9</b>	<b>2,000.0</b>	<b>1,963.4</b>	<b>2,267.0</b>	<b>2,268.5</b>	<b>1.5</b>	<b>0.1</b>

\*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

## FY 2025 Proposed Operating Budget, by Account Group

Table FB0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table FB0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	175,796	184,582	189,477	213,041	23,564	12.4
701200C - Continuing Full Time - Others	917	508	1,262	1,001	-262	-20.7
701300C - Additional Gross Pay	10,828	9,814	8,921	10,410	1,489	16.7
701400C - Fringe Benefits - Current Personnel	35,465	35,773	38,700	42,595	3,894	10.1
701500C - Overtime Pay	45,211	19,577	22,563	23,796	1,233	5.5
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>268,216</b>	<b>250,254</b>	<b>260,923</b>	<b>290,842</b>	<b>29,920</b>	<b>11.5</b>
711100C - Supplies and Materials	6,265	7,013	10,582	15,772	5,190	49.0
712100C - Energy, Communications and Building Rentals	113	58	50	50	0	0.0
713100C - Other Services and Charges	9,953	4,893	7,757	9,017	1,259	16.2
713200C - Contractual Services - Other	26,447	11,842	35,104	33,923	-1,181	-3.4
714100C - Government Subsidies and Grants	11,535	11,551	11,828	18,758	6,929	58.6
715100C - Other Expenses	0	105	0	0	0	N/A
717100C - Purchases Equipment and Machinery	1,036	1,331	706	789	84	11.8
717200C - Rentals Equipment and Other	99	191	188	188	0	0.0
718100C - Debt Service Payments	328	0	0	0	0	N/A
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>55,777</b>	<b>36,983</b>	<b>66,215</b>	<b>78,497</b>	<b>12,282</b>	<b>18.5</b>
<b>GROSS FUNDS</b>	<b>323,993</b>	<b>287,238</b>	<b>327,138</b>	<b>369,339</b>	<b>42,201</b>	<b>12.9</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FB0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
(AFO002) Agency Accounting Services	384	1,683	0	396	396	3.6	3.7	0.0	4.0	4.0
(AFO003) Agency Budgeting and Financial Management Services	632	694	1,181	1,013	-168	5.4	5.6	10.0	6.0	-4.0
(AFO005) Agency /Cluster Financial Executive Administration Services	861	731	828	846	18	3.6	3.7	4.0	4.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	6	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS</b>	<b>1,876</b>	<b>3,113</b>	<b>2,009</b>	<b>2,256</b>	<b>247</b>	<b>12.6</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

**Table FB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AMP000) AGENCY MANAGEMENT PROGRAM</b>										
(AMP003) Communications	916	850	956	996	40	6.3	6.5	7.0	7.0	0.0
(AMP005) Contracting and Procurement	595	582	825	864	38	0.0	0.0	0.0	0.0	0.0
(AMP007) Data Analytics and Research	2,824	0	545	554	9	4.1	0.0	4.0	4.0	0.0
(AMP008) Eeo and Diversity	183	183	181	190	9	0.9	0.9	1.0	1.0	0.0
(AMP009) Fleet Management	10,825	10,694	9,909	11,262	1,353	40.5	41.8	47.0	50.0	3.0
(AMP010) Grants Administration	295	787	133	146	13	0.9	0.0	1.0	1.0	0.0
(AMP011) Human Resource Services	11,225	11,252	11,650	12,552	902	21.6	24.2	26.0	28.5	2.5
(AMP012) Information Technology Services	3,151	3,316	4,250	4,568	318	9.9	10.2	15.0	17.0	2.0
(AMP013) Labor Relations	261	271	246	260	14	1.8	1.9	2.0	2.0	0.0
(AMP014) Legal Services	897	943	1,026	973	-52	4.5	4.6	6.0	5.0	-1.0
(AMP019) Property, Asset, and Logistics Management	21,088	22,657	21,558	28,775	7,217	20.7	20.5	21.0	24.0	3.0
(AMP024) Risk Management	2,759	2,933	5,728	10,903	5,175	9.0	9.3	8.0	9.0	1.0
(AMP026) Training and Development	16,228	15,101	11,421	12,938	1,517	108.5	95.8	111.0	96.0	-15.0
(AMP030) Executive Administration	1,231	1,204	1,207	1,403	196	7.2	7.4	8.0	9.0	1.0
<b>SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM</b>	<b>72,480</b>	<b>70,772</b>	<b>69,635</b>	<b>86,384</b>	<b>16,748</b>	<b>235.9</b>	<b>223.2</b>	<b>257.0</b>	<b>253.5</b>	<b>-3.5</b>
<b>(PRG000) NO PROGRAM</b>										
(PRG001) No Program	0	-6	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PRG000) NO PROGRAM</b>	<b>0</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PS0006) PUBLIC SAFETY AND HEALTH</b>										
(P00601) Emergency Communications	2,306	2,843	2,432	2,778	347	13.5	14.0	15.0	16.0	1.0
(P00602) Emergency Medical Services	16,733	519	22,322	20,931	-1,390	0.0	0.0	0.0	0.0	0.0
(P00603) Fire Prevention	7,807	8,554	7,634	8,685	1,051	55.8	57.7	65.0	64.0	-1.0
(P00604) Fire Rescue Services	195,358	173,199	191,619	213,896	22,277	1,514.1	1,497.2	1,719.0	1,735.0	16.0
(P00605) Health Safety and Preparedness	866	146	1,426	1,387	-39	6.2	0.9	7.0	6.0	-1.0
(P00606) Homeland Security	1,451	956	2,583	936	-1,647	84.6	6.5	11.0	7.0	-4.0
(P00607) Medical Direction Administration	3,304	131	4,115	4,153	39	15.5	0.0	18.0	17.0	-1.0
(P00608) Special Operations	20,006	25,333	21,471	25,910	4,440	55.4	144.5	153.0	148.0	-5.0
(P00609) Technical Services	1,807	1,679	1,893	2,023	130	6.3	6.5	8.0	8.0	0.0
<b>SUBTOTAL (PS0006) PUBLIC SAFETY AND HEALTH</b>	<b>249,637</b>	<b>213,358</b>	<b>255,493</b>	<b>280,700</b>	<b>25,206</b>	<b>1,751.4</b>	<b>1,727.2</b>	<b>1,996.0</b>	<b>2,001.0</b>	<b>5.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>323,993</b>	<b>287,238</b>	<b>327,138</b>	<b>369,339</b>	<b>42,201</b>	<b>2,000.0</b>	<b>1,963.5</b>	<b>2,267.0</b>	<b>2,268.5</b>	<b>1.5</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

## Program Description

The Fire and Emergency Medical Services Department (Fire EMS) operates through the following 3 programs:

**Public Safety and Health** – encompasses risk management for employees and community risk reduction services and efforts.

This program contains the following 9 activities:

- **Emergency Communications** – provides administration and coordination of radio and data communication activities including EMS emergency, pre-hospital treatment and transportation, fire prevention, fire suppression and rescue activities and homeland security awareness, at the Office of Unified Communications 911 call taking and communications center;
- **Emergency Medical Services** – provides management, administration, and coordination of EMS Operations Bureau activities by the Assistant Fire Chief of EMS Operations, and contract administration of the Third-Party Provider (TPP), Basic Life Support (BLS), patient transport contract, along with other activities supporting Department emergency and business operations;
- **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;
- **Fire Rescue Services** – provides 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 BLS patients, along with other activities supporting Department emergency and business operations;
- **Health Safety and Preparedness** – encompasses risk management for employees and community risk reduction services and efforts;
- **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;
- **Medical Direction Administration** – provides 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;
- **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 and operations of the Fire Operations Center (FOC); along with other activities supporting Department emergency and business operations; and
- **Technical Services** – provides management and administration of technical services supporting Department emergency and business operations including fire prevention and community risk reduction, fire investigations, internal affairs, State Safety Oversight (SSO) for the DC Streetcar transportation system, information technology applications and services supporting Department business operations, and radio/data communication activities supporting Department emergency operations.

**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 2025 proposed budget.

**FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type**

Table FB0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table FB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>260,117</b>	<b>2,110.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>260,117</b>	<b>2,110.0</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	27,180	7.5
Increase: To support operational requirements	Multiple Programs	635	0.0
Enhance: To service and maintain fire hydrants	Agency Management Program	6,797	0.0
Enhance: To purchase personal protective equipment (one-time)	Agency Management Program	4,800	0.0
Enhance: To provide operating support for the Paramedic School	Agency Management Program	649	0.0
Enhance: To provide personnel support for the Paramedic School	Agency Management Program	193	1.0
<b>LOCAL FUNDS: FY 2025 Mayor’s Proposed Budget</b>		<b>300,371</b>	<b>2,118.5</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE</b>		<b>3,154</b>	<b>3.0</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Public Safety And Health	540	1.0
Decrease: To align the budget with projected revenues	Public Safety And Health	-1,894	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor’s Proposed Budget</b>		<b>1,800</b>	<b>4.0</b>
<b>FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE</b>		<b>63,866</b>	<b>154.0</b>
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	2,007	-8.0
Increase: To align the budget with projected grant awards	Multiple Programs	1,294	0.0
<b>FEDERAL GRANT FUND - FPRS: FY 2025 Mayor’s Proposed Budget</b>		<b>67,167</b>	<b>146.0</b>
<b>GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT</b>		<b>369,339</b>	<b>2,268.5</b>

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

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table FB0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table FB0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$260,117,298	\$300,371,406	15.5
Special Purpose Revenue Funds	\$3,154,168	\$1,800,460	-42.9
Federal Grant Fund - FPRS	\$63,866,353	\$67,167,249	5.2
<b>GROSS FUNDS</b>	<b>\$327,137,819</b>	<b>\$369,339,115</b>	<b>12.9</b>

### Mayor's Proposed Budget

**Increase:** The Local funds budget proposal includes an increase of \$27,180,165 and 7.5 Full Time Equivalents (FTEs) across multiple programs. This adjustment to the personnel services budget is driven by salary, Fringe Benefits, and other payroll costs associated with approved collective bargaining and pay parity agreements. A proposed increase of \$635,442 across multiple programs provides funding to support Contractual Services for equipment maintenance and repairs, IT hardware maintenance, and training costs.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$540,293 and 1.0 FTE in the Public Safety and Health program for salary, Fringe Benefits, and projected Overtime costs. These adjustments will help to support the continuation of fire liaison assistance at Metro's Rail Operations Control Center (ROCC), along with other activities that support the agency's emergency and business operations.

The Federal Grant funds proposed budget reflects an increase of \$2,006,770 across multiple programs to support increased projections for salary, Fringe Benefit and Overtime due to approved collective bargaining and pay parity agreements. This adjustment also includes the reduction of 8.0 FTEs to align the budget with projected personnel costs. An additional increase of \$1,294,125 across multiple programs is to align the proposed Federal Grant funds budget with projected awards, and will support supplies, contractual obligations and equipment.

**Decrease:** The Special Purpose Revenue funds proposed budget reflects a decrease of \$1,894,000 in the Public Safety and Health program which is driven by the reduction in revenue for the EMS Reform Fund.

**Enhance:** The Local funds proposed budget includes an increase of \$6,797,000 in the Agency Management program. These funds will be used to support the service and maintenance of fire hydrants based on a Memorandum of Understanding (MOU) between Fire EMS and DC Water. Additionally, a one-time increase of \$4,800,000 in the Agency Management program is included to support the agency's plans for the purchase and replacement of structural firefighting gear/personal protective equipment (PPE).

Additionally, the Local funds proposal includes an increase in the Agency Management program of \$649,000 for operating support and an increase of \$192,501 and 1.0 FTE for personnel services support, which will provide the necessary funding to actualize the DC-based training program (Paramedic School). This training program, in partnership with a local university, will train up to 70 local paramedics per year. This funding provides additional program support, tuition grants, and technology support.

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## FY 2025 Proposed Full-Time Equivalentents (FTEs)

Table FB0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalentents (FTEs).

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### Table FB0-7

<b>Total FY 2025 Proposed Budgeted FTEs</b>	<b>2,268.5</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
BE0-Department of Human Resources	(0.5)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(0.5)</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
CF0-Department of Employment Services	10.0
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>10.0</b>
<b>Total FTEs employed by this agency</b>	<b>2,278.0</b>

**Note:** Table FB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 2,268.5 FTEs.
- It subtracts 0.5 FTEs budgeted in FB0 in FY 2025 who are employed by another agency.
- It adds 10.0 FTEs budgeted in other agencies in FY 2025 who are employed by FB0.
- It ends with 2,278.0 FTEs, the number of FTEs employed by FB0, which is the FTE figure comparable to the FY 2024 budget.