

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the Chief Financial Officer

Natwar M. Gandhi
Chief Financial Officer



MEMORANDUM

TO: The Honorable Linda W. Cropp
Chairman, Council of the District of Columbia

FROM: Natwar M. Gandhi
Chief Financial Officer

DATE: February 3, 2003

SUBJECT: Fiscal Impact Statement: "The Fire and Emergency Medical Services Training Academy Improvement Fund Establishment Act of 2003"

REFERENCE: Draft Legislation – Bill Number Not Available

Conclusion

Funds are sufficient in the FY 2003 through FY 2006 budget and financial plan to implement the proposed legislation because it would generate additional revenue through paid training programs to be offered by District Fire and Emergency Medical Services (EMS). **The proposed legislation would increase dedicated Fire/EMS revenue by \$50,000 in FY 2004 and a total of \$182,000 in FY 2003 through FY 2006.**

Background

The proposed legislation would establish a Fire and Emergency Medical Services Training Academy Fund. The fund would receive revenues from tuition payments and other fees received by the Fire Training Academy for training programs and seminars provided to fire/EMS employees from other jurisdictions. The fund would be non-lapsing and credited with all interest and appropriations generated for the fund. The fund would be use for activities such as acquiring improved technology and equipment, training and certifying staff, hiring additional personnel, and improving the quality of fire and emergency medical training programs.

The Fire/EMS Training Academy is currently financed with appropriated funds of approximately \$1.5 million for personal services costs and \$500,000 for non-personal services costs (\$200,000 of which automatically go to the University of the District of Columbia for a post-secondary education program) in FY 2003. Currently, the training courses and seminars only are offered to District employees and generate no revenue.

Financial Plan Impact

The proposed legislation would result in approximately \$50,000 in additional revenue in FY 2003 and \$182,000 over the FY 2003 through FY 2006 period. The District of Columbia Fire/Emergency Medical Services (EMS) would offer its training programs and presentations to fire/EMS employees from other jurisdictions, charging on a per course basis, to generate the additional revenue. Fire/EMS would deposit the revenue generated from the fees for the programs and seminars into the non-lapsing Fire and Emergency Medical Services Training Academy Fund for training use.

According to Fire/EMS, a variety of seminars, hands-on training, and certification courses would be opened up to employees of other jurisdictions to generate the anticipated revenue. In the first full year of implementation, the training programs are expected to generate approximately \$50,000 in new revenue with an expected annual increase of 20 percent for FY 2005 and FY 2006. Revenue projections are detailed in the table below and are based on conservative assumptions of the number of course offerings and participation in the region.

Estimated Revenue Impact to the Financial Plan					
	FY 2003	FY 2004	FY 2005	FY 2006	4-Year Total
Fire/EMS Training Revenue	\$0	\$50,000	\$60,000	\$72,000	\$182,000