

Fire and Emergency Medical Services Department

www.fems.dc.gov
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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$194,437,592	\$199,373,728	\$201,079,518	0.9
FTEs	1,969.2	2,130.0	2,100.0	-1.4

The mission of the District of Columbia Fire and Emergency Medical Services Department (DCFEMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness, and fire prevention and education in the District of Columbia.

Summary of Services

DCFEMS 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. DCFEMS is the lead first-response agency for managing consequences resulting from natural disasters or other catastrophic events impacting the national capital region.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	191,932	188,903	197,854	197,951	97	0.0
Special Purpose Revenue Funds	1,506	1,465	1,520	1,520	0	0.0
Total for General Fund	193,438	190,368	199,374	199,471	97	0.0
Federal Resources						
Federal Grant Funds	0	1,825	0	1,608	1,608	N/A
Total for Federal Resources	0	1,825	0	1,608	1,608	N/A
Intra-District Funds						
Intra-District Funds	1,069	2,244	0	0	0	N/A
Total for Intra-District Funds	1,069	2,244	0	0	0	N/A
Gross Funds	194,507	194,438	199,374	201,080	1,706	0.9

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table FB0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	2,168.9	1,969.2	2,130.0	2,070.0	-60.0	-2.8
Total for General Fund	2,168.9	1,969.2	2,130.0	2,070.0	-60.0	-2.8
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	30.0	30.0	N/A
Total for Federal Resources	0.0	0.0	0.0	30.0	30.0	N/A
Total Proposed FTEs	2,168.9	1,969.2	2,130.0	2,100.0	-30.0	-1.4

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	140,515	134,071	144,443	141,869	-2,574	-1.8
12 - Regular Pay - Other	100	739	288	584	296	103.0
13 - Additional Gross Pay	7,280	7,466	7,604	7,104	-500	-6.6
14 - Fringe Benefits - Current Personnel	21,284	22,107	24,239	25,833	1,595	6.6
15 - Overtime Pay	4,498	6,546	3,325	3,095	-231	-6.9
99 - Unknown Payroll Postings	13	50	0	0	0	N/A
Subtotal Personal Services (PS)	173,690	170,979	179,899	178,485	-1,414	-0.8
20 - Supplies and Materials	4,358	5,395	4,458	4,595	138	3.1
30 - Energy, Comm. and Building Rentals	91	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	56	70	0	0	0	N/A
33 - Janitorial Services	-24	0	0	0	0	N/A
35 - Occupancy Fixed Costs	5	0	0	0	0	N/A
40 - Other Services and Charges	4,122	3,252	2,847	3,189	342	12.0
41 - Contractual Services - Other	4,794	4,731	4,676	6,582	1,907	40.8
50 - Subsidies and Transfers	6,318	6,314	6,318	7,029	712	11.3
70 - Equipment and Equipment Rental	1,098	3,698	1,177	1,199	22	1.9
Subtotal Nonpersonal Services (NPS)	20,817	23,458	19,474	22,594	3,120	16.0
Gross Funds	194,507	194,438	199,374	201,080	1,706	0.9

*Percent change is based on whole dollars.

Program Description

The District of Columbia Fire and Emergency Medical Services Department operates through the following 8 programs:

Field Operations – provides emergency medical service, fire suppression, rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

This program contains the following 4 activities:

- **Fire Rescue Operations** – provides fire suppression, fire rescue, property salvage and overhaul, and vehicle accident rescue and extrication;
- **Special Operations** – provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous material incidents, Metro and rail emergencies, mass casualty incidents, and technical rescue incidents;
- **Emergency Medical Services Operations** – provides emergency medical services including pre-hospital basic/advanced life support care, emergency transport services, and public service assistance on non-emergency incidents; and
- **Homeland Security** – provides pre-emergency planning services for those in danger during possible terrorist incidents, including those involving weapons of mass destruction, and for response to natural disasters so that the District residents and visitors can be safely protected, rescued, and treated.

Fire Prevention and Education – provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so that they can have the information needed to prevent emergency incidents.

This program contains the following 4 activities:

- **Inspections** – executes facility inspections, building plan approvals, code enforcement, fire code advice, information, and referral services to residents, business owners and developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce occurrence of fires;
- **Investigations** – provides investigation and intervention services to property owners, occupants, and other victims in order to determine the origin and causes of fires that occur in the District of Columbia; performs public outreach and education efforts to prevent reoccurrence; and supports monetary recovery of property losses. This activity also supports the investigation of all fires determined to be caused by arson and facilitates the arrest of those responsible for the cause of those fires;
- **Public Outreach** – makes fire-safety and health education and information available to residents, property owners, and businesses so that they can prevent fire and emergency medical incidents; and
- **Technical Inspections** – performs facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral services for residents, business owners, developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce fires. These include mandatory inspections that require a higher degree of knowledge by the inspector and may require the inspector to obtain additional certifications.

Employee Preparedness – provides employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency.

This program contains the following 2 activities:

- **Employee Wellness** – extends health and counseling services to DCFEMS employees so that they can be prepared to safely perform the mission of the agency; and
- **Specialized Training** – facilitates driver training, EMS certification, field operations training, recruit training, and other training services to DCFEMS employees so that they can meet prescribed standards.

Operations Support – provides emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 2 activities:

- **Field Infrastructure** – provides maintenance, repair, replacement of firehouses, and major capital improvements to firehouses and other facilities to keep them in operational condition and to provide emergency service providers with a functional base so that they can perform their assigned duties in an environment that is safe, code-compliant, and within accepted standards; and
- **Inventory Management** – maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost-effective, and efficient manner.

Policy and Planning – establishes strategic directions and coordinates District-consequential management for incidents. This program also identifies and addresses problems by developing initiatives to reduce mortality rates, property loss, and hazardous conditions. This program develops and implements regulations governing public safety, inter-agency response, inter-governmental coordination, and mitigation efforts. This program is also responsible for compliance with policy and Equal-Employment Opportunity (EEO) regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department's policies and procedures, as well as the national standards for operational staff;
- **Office of Compliance** – enforces the policies and procedures, as well as the national standards for operational staff;
- **Office of Equity and Diversity** – offers a mechanism for staff to insure that they are treated fairly without prejudice; and
- **Emergency Communications** – provides technological support so that communication is seamless and emergency dispatch is efficient.

State Safety Oversight – provides program standards and supporting procedures for the State Oversight and Security Agency, and reviews and approves all rail transit agency System Safety Plans.

Administrative Support (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 District of Columbia Fire and Emergency Medical Services Department has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table FB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Administrative Support								
(1010) Personnel	3,202	814	830	17	5.6	5.0	5.0	0.0
(1015) Training and Employee Development	165	206	549	343	0.0	0.0	0.0	0.0
(1030) Property Management	6,226	6,318	6,318	0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,696	1,261	1,371	110	5.6	7.0	8.0	1.0
(1055) Risk Management	2,182	2,021	2,712	691	2.8	6.0	6.0	0.0
(1060) Legal Services	169	255	261	6	0.0	0.0	0.0	0.0
(1080) Communications	680	671	467	-205	3.7	6.0	6.0	0.0
(1090) Performance Management	3,168	4,102	3,823	-279	10.2	30.0	30.0	0.0
No Activity Assigned	70	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Administrative Support	17,557	15,648	16,331	683	27.8	54.0	55.0	1.0
(100F) Agency Financial Operations								
(110F) Agency Fiscal Officer Operations	385	371	378	8	3.7	4.0	4.0	0.0
(120F) Accounting Operations	154	192	210	18	2.8	3.0	3.0	0.0
(130F) Agency Financial Operations	627	659	669	10	4.6	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,166	1,222	1,257	35	11.1	12.0	12.0	0.0
(2000) Fire Prevention and Education								
(2100) Inspections	2,842	3,129	2,861	-269	31.5	34.0	33.0	-1.0
(2200) Investigations	2,012	2,058	1,855	-203	21.3	23.0	21.0	-2.0
(2300) Public Outreach	288	598	601	3	2.8	3.0	3.0	0.0
(2400) Technical Inspections	562	848	646	-202	8.3	9.0	8.0	-1.0
Subtotal (2000) Fire Prevention and Education	5,703	6,633	5,963	-670	63.8	69.0	65.0	-4.0
(3000) Field Operations								
(3200) Fire/Rescue Operations	134,324	143,305	143,323	18	1,568.5	1,734.0	1,678.0	-56.0
(3300) Special Operations	13,122	12,836	11,463	-1,374	115.7	126.0	124.0	-2.0
(3400) Emergency Medical Services Operations	3,375	1,799	3,630	1,832	0.0	0.0	0.0	0.0
(3500) Homeland Security	0	1	1	0	0.0	0.0	0.0	0.0
No Activity Assigned	-290	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Field Operations	150,531	157,941	158,417	476	1,684.1	1,860.0	1,802.0	-58.0
(4000) Employee Preparedness								
(4100) Employee Wellness	3,647	3,922	4,014	93	1.8	1.0	1.0	0.0
(4200) Specialized Training	5,623	4,584	5,750	1,166	117.5	58.0	87.0	29.0
No Activity Assigned	12	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Employee Preparedness	9,282	8,506	9,765	1,259	119.4	59.0	88.0	29.0

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Table FB0-4 (continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(5000) Operations Support								
(5100) Field Infrastructure	5,055	4,363	4,497	134	37.0	40.0	42.0	2.0
(5200) Inventory Management	2,683	2,335	2,218	-117	10.2	9.0	9.0	0.0
Subtotal (5000) Operations Support	7,738	6,697	6,715	17	47.2	49.0	51.0	2.0
(6000) Policy and Planning								
(6010) Office of Standards	654	503	563	60	5.6	5.0	6.0	1.0
(6020) Office of Compliance	166	236	240	3	2.8	3.0	3.0	0.0
(6030) Office of Equity and Diversity	130	124	116	-8	0.9	1.0	1.0	0.0
(6040) Emergency Communications	1,520	1,665	1,562	-103	6.5	16.0	16.0	0.0
Subtotal (6000) Policy and Planning	2,470	2,529	2,481	-48	15.7	25.0	26.0	1.0
(7000) State Safety Oversight Program								
(7010) Rail Safety	0	197	151	-46	0.0	2.0	1.0	-1.0
Subtotal (7000) State Safety Oversight Program	0	197	151	-46	0.0	2.0	1.0	-1.0
(9960) Year End Close								
No Activity Assigned	-8	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-8	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	194,438	199,374	201,080	1,706	1,969.2	2,130.0	2,100.0	-30.0

(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 in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The District of Columbia Fire and Emergency Medical Services Department's (DCFEMS) proposed FY 2014 gross budget is \$201,079,518, which represents a 0.9 percent increase over its FY 2013 approved gross budget of \$199,373,728. The budget is comprised of \$197,951,059 in Local funds, \$1,608,459 in Federal Grant funds, and \$1,520,000 in Special Purpose Revenue funds

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCFEMS' FY 2014 CSFL budget is \$199,171,830, which represents a \$1,318,102, or 0.7 percent, increase over its FY 2013 approved Local budget of \$197,853,728.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DCFEMS included an adjustment entry that is not described in detail on table 5. The adjustment was made for an increase of \$1,018,029 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, \$297,283 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent, and \$2,790 in nonpersonal services for payment of membership dues. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: DCFEMS' proposed Local budget includes a net increase of \$731,161 in personal services to support step increases, longevity pay, and Fringe Benefits. Federal Grant funds increased by \$900,000 as a result of a new grant issued from the Federal Emergency Management Agency (FEMA) grant.

Decrease: In Local funds, the budget was reduced by \$69,137 primarily in Other Services and Charges, to align with projected supplies, Travel, and Training costs.

Shift: In order to utilize the federal grant funding appropriately, \$662,025 and 30.0 FTEs were shifted from the Local funds budget to support the new FEMA grant.

Mayor's Proposed Budget

Eliminate: DCFEMS' Local budget includes a reduction of 44.0 FTEs that were eliminated to support the personal services savings transfer to the Workforce Investments account.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$46,848 in Federal Grant funds. For more information about the Local funds portion of the COLA please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Increase: In Local funds, the agency increased the budget for Contractual Services by \$1,794,293 to support the Ambulance Billing contract, and Subsidies and Transfers was increased by \$710,620 to support the projected increase of the Fire Protection Fee for Fire Hydrants. Additional increases include \$537,898 in personal services to support the hiring of ten cadets, at a cost of \$308,000, and four additional Heavy Mobile Equipment Mechanics, at a cost of \$231,000. Supplies and Materials were increased by \$32,000 and Other Services and Charges by \$10,000 to cover the cost of uniforms for the additional personnel.

Decrease: A \$231,000 reduction was made to overtime pay.

Transfer Out: Personal services were decreased by \$2,557,894 due to vacancy savings that were transferred to the Workforce Investments account. The corresponding 44.0 FTEs were eliminated.

District's Proposed Budget

Increase: DCFEMS increased its Local funds personal services budget by \$320,000 to reflect the reallocation of positions from the Administrative Support program to the Field Operations program. This includes the reinstatement of a position for the State Safety Oversight Program and the reclassification of 3.0 FTEs to the Field Operations program. Other increases in Local funds include one-time allocations of \$225,000 to support training and development and \$100,000 to cover advertising costs for the recruitment of Paramedic-Fighters. An \$8,962 increase supports the Fire Prevention and Education campaign.

Decrease: The Local funds budget includes a reduction of \$1,850,000 to reflect a one-time adjustment of personal services costs based on projected salary lapse savings. This modest saving is well below the historical vacancy rate for DCFEMS and below the vacancy savings that were incorporated into the agency's budget in FY 2013. In addition, the budget reflects a decrease of \$328,962 and 3.0 FTEs from the Administrative Support program to support the increase made to the Field Operations program.

Transfer Out: DCFEMS transferred \$2,790 to the Office of the Chief Financial Officer (OCFO) for merchant service fees.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table FB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		197,854	2,130.0
Other CSFL Adjustments	Multiple Programs	1,318	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		199,172	2,130.0
Increase: To support step increases, longevity pay, and Fringe Benefits	Multiple Programs	731	0.0
Decrease: Nonpersonal services to absorb step increases	Multiple Programs	-69	0.0
Shift: To Federal Grant funds to absorb cost and FTEs in support of a new Federal Emergency Management Administration (FEMA) grant	Field Operations	-662	-30.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		199,172	2,100.0
Eliminate: Vacant FTEs to support the Workforce Investments transfer	Multiple Programs	0	-44.0
Increase: Contractual Services to increase the ambulance billing contract	Administrative Support	1,794	0.0
Increase: Subsidies and Transfers for the Fire Hydrant Protection Fee	Multiple Programs	711	0.0
Increase: Personal services to support additional personnel	Administrative Support	231	4.0
Increase: Personal services to support the Fire Cadet Program	Multiple Programs	308	10.0
Increase: Supplies and Materials to support the new Cadet Class	Administrative Support	32	0.0
Increase: Supplies and Materials to purchase uniforms for new Cadets	Field Operations	10	0.0
Decrease: Overtime pay	Administrative Support	-231	0.0
Transfer Out: Personal services savings to the Workforce Investments account	Administrative Support	-2,558	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		199,469	2,070.0
Increase: Personal Services to reflect reallocation of positions, from Administrative Support to Field Operations	Field Operations	320	3.0
Increase: Other Services and Charges for Training and Development (one-time cost)	Administrative Support	235	0.0
Increase: Other Services and Charges for advertising to support paramedic-firefighters recruiting (one-time cost)	Administrative Support	100	0.0
Increase: Supplies and Materials funding for fire prevention and education	Administrative Support	9	0.0

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Table FB0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 District's Proposed Budget (Continued)			
Decrease: Personal Services to reflect one-time salary lapse savings	Multiple Programs	-1,850	0.0
Decrease: Personal Services to reflect reallocation of positions, from Administrative Support to Field Operations	Administrative Support	-329	-3.0
Transfer Out: To OCFO for merchant service fees	Administrative Support	-3	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		197,951	2,070.0
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		0	0.0
Increase: To support the new FEMA grant	Multiple Programs	900	0.0
Shift: From Local funds budget to support the new FEMA grant	Field Operations	662	30.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		1,562	30.0
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	47	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		1,608	30.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		1,608	30.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		1,520	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		1,520	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		1,520	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		1,520	0.0
Gross for FB0 - Fire and Emergency Medical Services Department		201,080	2,100.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Operations Bureau¹

Objective 1: Help sick and injured patients by providing pre-hospital emergency medical care and ambulance transport.

Objective 2: Safeguard lives and property by controlling and extinguishing fires.

Objective 3: Safeguard lives and property by preparing for and responding to natural disasters or other catastrophic events.

KEY PERFORMANCE INDICATORS

Operations Bureau

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of critical medical calls with first EMT arriving within 6 minutes 30 seconds dispatch to scene ³	86.5%	90%	84.4%	90%	90%	90%
Average response time of first arriving EMT to critical medical calls	4.7	< 5	4.6	< 5	< 5	< 5
Percentage of critical medical calls with first paramedic arriving within 8 minutes, dispatch to scene ^{2, 3}	82.2%	90%	80.6%	90%	90%	90%
Average response time of first arriving paramedic to critical medical calls	5.9	< 6	6	< 6	< 6	< 6
Percentage of critical medical calls with first transport unit arriving within 12 minutes, dispatch to scene	90.3%	90%	89.1%	90%	90%	90%
Average response time of first arriving ambulance to critical medical calls	7.2	< 9	7.3	< 9	< 9	< 9
Percentage of hospital drop times of 30 minutes or less	33.9%	50%	29.5%	50%	50%	50%
Average hospital drop time	37	< 30	38.8	< 30	< 30	< 30
Percentage of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds dispatch to scene ³	98.2%	90%	98.2%	90%	90%	90%
Average response time of first arriving fire truck to structure fire calls	1.9	< 4	2.3	< 4	< 4	< 4

Emergency Medical Services Bureau

Objective 1: Help sick and injured patients by providing pre-hospital and out-of-hospital healthcare services.

Objective 2: Continuously improve the quality of out-of-hospital medical care provided by Department personnel.

KEY PERFORMANCE INDICATORS

Emergency Medical Services Bureau

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage decrease in 911 usage by Street Calls patients in a cohort ⁴	65.9%	50%	74.5%	50%	50%	50%
Percentage of patients in full cardiac arrest who have specified rhythms upon delivery to a medical facility ^{4, 5}	22.1%	25%	39.2%	25%	25%	25%
Percentage of patients surveyed indicating they were "satisfied" or "very satisfied" with Fire and EMS services during an EMS call	97.4%	90%	91.5%	90%	90%	90%

Services Bureau⁶

Objective 1: Train and develop the Department's workforce.

Objective 2: Administer human resources for the Department's workforce.

Objective 3: Monitor and improve employee safety and wellness.

Objective 4: Manage buildings and other properties owned by the Department.

Objective 5: Manage emergency apparatus and other vehicles owned by the Department.

Objective 6: Support decision-making, communication, and resource management by using information technology.

KEY PERFORMANCE INDICATORS

Services Bureau

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of department vehicles involved in accidents during emergency responses	72	< 100	48	< 100	< 100	< 100
Number of department personnel injured during emergency operations	317	< 175	396	< 175	< 175	< 175
Number of fire stations completing planned major repairs or complete renovation	1	1	1	1	1	1
Percentage of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation	70.8%	85%	67.7%	85%	85%	85%
Percentage of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation	51.8%	85%	66.9%	85%	85%	85%
Percentage of light duty emergency vehicle fleet (command and support vehicles) available for daily operation	84.5%	90%	93.1%	90%	90%	90%

Fire Prevention and Investigations Division⁷

Objective 1: Reduce threats to lives and property by preventing fires before they happen.

Objective 2: Investigate to determine the cause and origin of fires.

KEY PERFORMANCE INDICATORS

Fire Prevention and Investigations Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of residential structure fires per 1,000 residential structures ^{4, 8}	6.7	< 4	2.7	< 4	< 4	< 4
Number of residential structure fires per 1,000 population ^{4, 9, 12}	1.7	< 1	0.7	< 1	< 1	< 1
Percentage of residential structure fires contained to the object or room of origin ^{4, 9, 12}	83.1%	> 80%	78%	> 80%	> 80%	> 80%
Percentage of residential structure fires contained to the floor or structure of origin ^{4, 9, 10, 12}	12.2%	< 20%	17.6%	< 20%	< 20%	< 20%
Total combined commercial and industrial structure fire incidents per 1,000 commercial and industrial structures ^{4, 9}	19	< 15	8.2	< 15	< 15	< 15
End-of-fiscal year percentage change in number of structural fires ¹⁰	6.2%	-5%	-8.2%	-5%	-5%	-5%
End-of-fiscal year number of civilian fire fatalities ¹¹	13	≤ 5	2	≤ 5	≤ 5	≤ 5
End-of-fiscal year number of civilian fire injuries ¹²	81	≤ 50	40	≤ 50	≤ 50	≤ 50
End-of-fiscal year percent of arson cases closed by arrest ⁴	56.5%	> 25%	72.7%	> 25%	> 25%	> 25%
Total arson fires per 10,000 population ⁴	0.4	< 2	0.1	< 2	< 2	< 2

Office of Communications

Objective 1: Communicate information to the public and media.

Objective 2: Reduce threats to lives and property through public education programs.

Objective 3: Reduce threats to lives and properties through public intervention programs.

KEY PERFORMANCE INDICATORS

Office of Communications

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of neighborhood-level fire safety presentations completed	943	500	626	500	500	500
Number of at-school fire safety presentations completed	63	50	38	50	50	50
Number of neighborhood-level health screenings completed	152	> 50	46	> 50	> 50	> 50
Number of smoke alarm installations	1,408	> 1,000	3,301	> 1,000	> 1,000	> 1,000
Number of car seat installations	2,227	1,500	818	1,500	1,500	1,500
Number of CPR program participants	1,797	> 1,000	770	> 1,000	> 1,000	> 1,000
Number of District-wide automatic external defibrillator (AED) registrations	1,404	> 1,300	1,451	> 1,600	> 1,900	> 1,900

Office of the Fire and Emergency Medical Services Chief

Objective 1: Work closely with the Executive Office of the Mayor, Deputy Mayor of Public Safety, and City Administrator to meet the needs of District residents while efficiently administrating Department services (One City Action Plan 3.1.1).

Objective 2: Continue to improve labor/management partnerships.

Objective 3: Use strategic-level planning tools to improve services and better prepare for the future.

KEY PERFORMANCE INDICATORS

Office of the Fire and Emergency Medical Services Chief

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average time in days to close Mayoral customer service work flows	6	7	7	7	7	7
Number of community group meetings scheduled and attended by executive managers	141	> 100	110	> 100	> 100	> 100
Number of labor/management planning activity meetings scheduled and attended by executive managers	14	12	33	12	12	12

Performance Plan Endnotes:

¹The EMS Bureau is responsible for continuous quality improvement (CQI) of patient care delivered by the Operations Bureau.

²National Fire Protection Association (NFPA) measure.

³International City/County Management Association (ICMA) comparative measure (October 2008) for municipalities with populations of 100,000 or more.

⁴A "cohort" is a sample group of patients tracked over the period of one year by the Street Calls Program.

⁵"Specified rhythms" means patients with cardiac etiologies who have return of spontaneous circulation (ROSC, i.e., a pulse) in out-of-hospital settings and maintain heartbeat until transferred to hospital care (Utstein template measure).

⁶The Services Bureau is responsible for the management of essential functions that support Department operations and cross multiple budget programs and activities on Table FB0-4.

⁷The Fire Prevention and Investigations Division is responsible for activities associated with Table FB0-4, "Fire Prevention and Education" (2000).

⁸The Department is in the process of implementing the National Fire Incident Reporting System (NFIRS) standard required by the United States Fire Administration (USFA). Previously, fire incident statistics were reported using Fire Investigator written reports. Not all fire incidents were investigated, meaning fire incident statistics were under reported (using the NFIRS standard) in previous fiscal years. For example, a Fire Investigator may not have completed a written report for a cooking fire involving a pan of food that was quickly extinguished. However, NFIRS classifies such fires as a "structural fires," meaning they would be reported as part of FY 2012 fire incident statistics. To avoid confusion and allow for comparisons, the Department has revised FY 2011 fire incident statistics to match the NFIRS standard. This revision was not included in the published FY 2012 Performance Plan.

⁹"Object or room of origin" reflects the first level of fire containment. "Floor or structure of origin," reflects the second level of containment. Combining both measures equates to the effectiveness of controlling fire extension to other structures. For example, during FY 2012 (year to date), 95.6 percent of fires have been contained to the structure of origin.

¹⁰Because this measure requires FY 2010 data to calculate the FY 2011 measure, and then to calculate the FY 2012 YTD measure, it cannot be converted to the NFIRS standard. As such, the FY 2012 and FY 2013 measures will still be reported using Fire Investigator written reports.

¹¹United States Fire Administration (USFA) measure.

