
Fire and Emergency Medical Services Department

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

Table FB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$223,199,578	\$231,797,522	\$254,287,508	9.7
FTEs	2,042.8	2,068.0	2,104.0	1.7

The mission of the Fire and Emergency Medical Services Department (FEMS) 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

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.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change	Percentage	Actual	Approved	Proposed	Change	Percentage
	FY 2015	FY 2016	FY 2017	FY 2016	Change*	FY 2015	FY 2016	FY 2017	FY 2016	Change
GENERAL FUND										
LOCAL FUNDS	216,672	230,278	249,840	19,563	8.5	1,983.3	2,068.0	2,062.0	-6.0	-0.3
SPECIAL PURPOSE REVENUE FUNDS	571	1,520	1,025	-495	-32.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	217,243	231,798	250,865	19,068	8.2	1,983.3	2,068.0	2,062.0	-6.0	-0.3
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	1,972	0	3,022	3,022	N/A	30.1	0.0	42.0	42.0	N/A
TOTAL FOR FEDERAL RESOURCES	1,972	0	3,022	3,022	N/A	30.1	0.0	42.0	42.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	3,985	0	400	400	N/A	29.4	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	3,985	0	400	400	N/A	29.4	0.0	0.0	0.0	N/A
GROSS FUNDS	223,200	231,798	254,288	22,490	9.7	2,042.8	2,068.0	2,104.0	36.0	1.7

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	149,903	147,165	149,048	157,354	8,306	5.6
12 - REGULAR PAY - OTHER	1,377	2,494	1,459	1,526	67	4.6
13 - ADDITIONAL GROSS PAY	7,918	8,022	15,224	8,031	-7,193	-47.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	24,239	25,779	26,189	29,324	3,136	12.0
15 - OVERTIME PAY	12,755	12,384	14,972	14,891	-80	-0.5
99 - UNKNOWN PAYROLL POSTINGS	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	196,192	195,845	206,891	211,126	4,235	2.0
20 - SUPPLIES AND MATERIALS	5,368	4,279	4,125	4,642	517	12.5
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	135	0	0	0	N/A

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	16	0	16	16	N/A
40 - OTHER SERVICES AND CHARGES	5,217	4,510	4,776	6,266	1,490	31.2
41 - CONTRACTUAL SERVICES - OTHER	6,726	6,549	8,013	19,783	11,769	146.9
50 - SUBSIDIES AND TRANSFERS	7,029	10,796	7,029	10,993	3,964	56.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,292	1,070	963	1,462	499	51.8
91 - EXPENSE NOT BUDGETED OTHERS	8	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	25,641	27,354	24,906	43,161	18,255	73.3
GROSS FUNDS	221,833	223,200	231,798	254,288	22,490	9.7

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) ADMINISTRATIVE SUPPORT								
(1010) PERSONNEL	1,515	938	593	-345	4.8	6.0	5.0	-1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	215	224	0	-224	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	0	1,223	1,794	571	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	10,723	7,029	10,796	3,767	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	1,590	1,367	2,643	1,275	7.7	8.0	11.0	3.0
(1055) RISK MANAGEMENT	2,475	2,163	4,258	2,095	5.8	6.0	6.0	0.0
(1060) LEGAL SERVICES	0	962	1,129	168	0.0	3.0	6.0	3.0
(1080) COMMUNICATIONS	562	569	776	207	4.8	5.0	7.0	2.0
(1090) PERFORMANCE MANAGEMENT	4,850	4,596	5,492	896	31.7	36.0	33.0	-3.0
(1100) LEGAL SERVICES	499	0	0	0	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	0	0	0	29.4	0.0	0.0	0.0
SUBTOTAL (1000) ADMINISTRATIVE SUPPORT	22,430	19,071	27,481	8,409	84.1	64.0	68.0	4.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) AGENCY FISCAL OFFICER OPERATIONS	444	449	511	62	3.8	4.0	4.0	0.0
(120F) ACCOUNTING OPERATIONS	214	237	284	47	2.9	3.0	3.0	0.0
(130F) AGENCY FINANCIAL OPERATIONS	740	786	874	88	4.8	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,399	1,472	1,669	197	11.5	12.0	12.0	0.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2000) FIRE PREVENTION AND EDUCATION								
(2100) INSPECTIONS	3,208	3,198	3,534	336	30.7	32.0	33.0	1.0
(2200) INVESTIGATIONS	2,504	2,057	2,542	485	20.2	22.0	22.0	0.0
(2300) PUBLIC OUTREACH	302	618	330	-288	2.9	3.0	3.0	0.0
(2400) TECHNICAL INSPECTIONS	872	840	860	21	7.7	8.0	8.0	0.0
SUBTOTAL (2000) FIRE PREVENTION AND EDUCATION	6,886	6,713	7,267	554	61.4	65.0	66.0	1.0
(3000) FIELD OPERATIONS								
(3200) FIRE/RESCUE OPERATIONS	151,109	165,278	162,359	-2,919	1,612.3	1,625.0	1,675.0	50.0
(3300) SPECIAL OPERATIONS	14,345	12,073	14,449	2,376	118.0	113.0	110.0	-3.0
(3400) EMERGENCY MEDICAL SERVICES OPERATIONS	3,648	4,212	16,737	12,525	0.0	0.0	0.0	0.0
(3500) HOMELAND SECURITY	0	1	0	-1	0.0	0.0	0.0	0.0
SUBTOTAL (3000) FIELD OPERATIONS	169,102	181,565	193,545	11,980	1,730.3	1,738.0	1,785.0	47.0
(4000) EMPLOYEE PREPAREDNESS								
(4100) EMPLOYEE WELLNESS	3,895	4,978	4,531	-446	1.0	1.0	1.0	0.0
(4200) SPECIALIZED TRAINING	7,411	7,037	7,557	520	74.8	98.0	87.0	-11.0
SUBTOTAL (4000) EMPLOYEE PREPAREDNESS	11,306	12,014	12,088	73	75.8	99.0	88.0	-11.0
(5000) OPERATIONS SUPPORT								
(5100) FIELD INFRASTRUCTURE	5,955	5,157	6,005	848	43.2	50.0	47.0	-3.0
(5200) INVENTORY MANAGEMENT	2,221	1,984	1,702	-282	7.7	7.0	7.0	0.0
SUBTOTAL (5000) OPERATIONS SUPPORT	8,176	7,141	7,707	566	50.9	57.0	54.0	-3.0
(6000) POLICY AND PLANNING								
(6010) OFFICE OF STANDARDS	746	671	900	228	5.8	6.0	7.0	1.0
(6020) OFFICE OF COMPLIANCE	393	412	425	13	3.8	4.0	4.0	0.0
(6030) OFFICE OF EQUITY AND DIVERSITY	116	178	136	-41	1.0	2.0	1.0	-1.0
(6040) EMERGENCY COMMUNICATIONS	2,303	1,923	2,399	476	16.3	17.0	17.0	0.0
SUBTOTAL (6000) POLICY AND PLANNING	3,558	3,184	3,860	677	26.9	29.0	29.0	0.0
(7000) STATE SAFETY OVERSIGHT PROGRAM								
(7100) STATE SAFETY OVERSIGHT PROGRAM	342	637	671	34	1.9	4.0	2.0	-2.0
SUBTOTAL (7000) STATE SAFETY OVERSIGHT PROGRAM	342	637	671	34	1.9	4.0	2.0	-2.0
TOTAL PROPOSED OPERATING BUDGET	223,199	231,798	254,288	22,490	2,042.8	2,068.0	2,104.0	36.0

(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 2017 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 8 programs:

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.

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 3 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; and
- **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.

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 FEMS 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 FEMS 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 direction 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 regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department’s policies and procedures, as well as national standards, for operational staff;
- **Office of Compliance** – enforces policies and procedures, as well as 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.

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 for 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		230,278	2,068.0
Other CSFL Adjustments	Multiple Programs	2,368	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		232,646	2,068.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	3,055	0.0
Increase: To align Fixed Costs with proposed estimates	Administrative Support	16	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-815	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-929	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-2,664	-7.0
Technical Adjustment: To support the District's Fire Protection Service Fee	Administrative Support	3,767	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		235,074	2,061.0
Enhance: To support third-party ambulance services (one-time)	Field Operations	12,000	0.0
Enhance: To support the purchase of personal protective equipment (one-time)	Administrative Support	1,953	0.0
Enhance: To support the purchase of 20 new LifePak15 and AED 1000 replacement units (one-time)	Field Operations	600	0.0
Enhance: To support the purchase of personal protective equipment	Administrative Support	500	0.0
Enhance: To support Wi-Fi improvements (one-time)	Multiple Programs	324	0.0
Enhance: To adjust personal services and Fringe Benefits with projected costs	Administrative Support	137	1.0
Reduce: To adjust overtime pay	Field Operations	-585	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		250,003	2,062.0
Enhance: To purchase AEDs for schools (one-time)	Field Operations	212	0.0
Enhance: To fund an Ambulance Technician Certification Pilot Program (one-time)	Employee Preparedness	197	0.0
Enhance: To maintain AEDs for schools	Field Operations	21	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Field Operations	-592	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		249,840	2,062.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Field Operations	3,022	42.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		3,022	42.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		3,022	42.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		3,022	42.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		1,520	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-495	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		1,025	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		1,025	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		1,025	0.0

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To align budget with projected revenues	Employee Preparedness	400	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		400	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		400	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		400	0.0
GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT		254,288	2,104.0

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

FY 2017 Proposed Budget Changes

The Fire and Emergency Medical Services Department's (FEMS) proposed FY 2017 gross budget is \$254,287,508, which represents a 9.7 percent increase over its FY 2016 approved gross budget of \$231,797,522. The budget is comprised of \$249,840,363 in Local funds, \$3,022,145 in Federal Grant funds, \$1,025,000 in Special Purpose Revenue funds, and \$400,000 in Intra-District 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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.

FEMS' FY 2017 CSFL budget is \$232,645,530, which represents a \$2,368,008, or 1.0 percent, increase over the FY 2016 approved Local funds budget of \$230,277,522.

CSFL Assumptions

The FY 2017 CSFL calculated for FEMS included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$1,241,301 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$290,340 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for FEMS also reflects adjustments for an increase of \$872,000 for the recurring budget items that account for longevity pay for Local 36 members, and a decrease of \$35,633 for the Fixed Costs Inflation Factor to account for fixed costs estimates for Fleet services.

Agency Budget Submission

The Fire and Emergency Medical Services Department (FEMS) reclassified 10 positions from the Employee Preparedness program, 5 positions each to the Field Operations and the Administrative Support programs. This reclassification is consistent with the agency's practice of assigning all the new trainees and Emergency Medical Technicians in the Training Academy to the Employee Preparedness program. Once the cadets complete their training and become Firefighter/Emergency Medical Paramedics, they are

reassigned to one of the various houses/units and at that time they are transferred to the Field Operations program.

Increase: In Local funds, FEMS' proposed budget reflects net increases of \$3,054,550 to support adjustments made to Fringe Benefits and Overtime across multiple programs, and \$15,862 in Fixed Costs in the Administrative Support program to support projected increases in the telecommunication estimates.

In Federal Grant funds, the proposed budget reflects a net increase of \$3,022,145 and 42.0 Full-Time Equivalent (FTE) positions in the Field Operations program, which is funded by the Staffing for Adequate Fire and Emergency Response (SAFER) grant. This increase includes \$2,591,122 to support projected salary costs and \$431,023 to support Fringe Benefits.

In Intra-District funds, the proposed budget reflects an increase of \$400,000 in Contractual Services in the Employee Preparedness program. This funding supports Emergency Medical Technician (EMT) instruction for the Department of Employment Services' employees and clients.

Decrease: In Local funds, to align budget with the agency's spending priorities and goals across multiple programs, a reduction of \$814,835 was made to the contractual services costs related to the information technology contract. A net decrease of \$929,294 in nonpersonal services includes \$1,614,564 in Supplies and \$305,476 in Equipment costs, offset by \$990,746 in Other Services and Charges. FEMS' proposed Local funds budget also reflects a net reduction of \$2,664,482 to recognize savings from the reduction of 7.0 FTEs and the reallocation and reclassification of positions across the agency's programs.

In Special Purpose Revenue funds, to align budget with projected revenues, the proposed budget includes a net reduction of \$495,000 primarily in the Field Operations program. This adjustment includes decreases of \$321,000 in supplies, \$250,000 in overtime, and \$8,000 equipment, offset by an increase of \$84,000 in Other Services and Charges.

Technical Adjustment: FEMS' proposed Local funds budget includes an increase of \$3,766,710 in Subsidies and Transfers in the Administrative Support program, to support the increase in the water hydrant fee payment to DC Water.

Mayor's Proposed Budget

Enhance: In Local funds, the proposed budget is increased by \$12,000,000 in the Field Operations program for one-time funding to support the FY 2017 projected costs for a third-party Emergency Medical Services provider contract for ambulance services. The program was authorized by the District Council in FY 2016. Additionally, the proposed Local funds budget includes increases of \$1,952,712 in the Administrative Support program for a one-time enhancement to purchase Personal Protective Equipment (PPE), which includes 1,285 sets of gear needed for FY 2017; \$600,000 in the Field Operations program for a one-time enhancement to purchase 20 LifePak15 and Automated External Defibrillator (AED) replacement units for everyday life support; \$500,000 to support additional PPE purchases; and a one-time increase of \$324,000 in the Administrative Support program to improve Wi-Fi in fire stations and for signal boosters in locations where signals are weak. There are approximately 54 sites with weak signals, and the cost is \$6,000 per site. Lastly, the proposed budget includes an increase of \$136,571 and 1.0 FTE in the Administrative Support program to support a Captain position for the President of Local 36, consistent with the 2015 overtime negotiations, so the incumbent would no longer have to work in both an operational and union capacity.

Reduce: In Local funds, the proposed budget was reduced by \$584,763 in overtime, in the Field Operations program, to align the budget with the agency's spending need.

District's Proposed Budget

Enhance: The proposed Local funds supports a one-time enhancement of \$212,152 in the Field Operations program to purchase Automated External Defibrillators (AEDs) for schools and an increase of \$21,150 in the Field Operations program to cover recurring maintenance costs associated with school-based AEDs. Additionally, the proposed budget contains a one-time enhancement of \$197,000 in the Employee Preparedness program to support an Ambulance Technician Certification Pilot program through a Memorandum of Understanding between FEMS and the University of the District of Columbia – Community College, as recommended by the “Fire and Emergency Medical Services Reform Amendment Act of 2016”.

Reduce: In Local funds, the budget reflects a reduction of \$592,500 in the Field Operations program to align salary and fringe benefits to the agency's spending needs.

Agency Performance Plan

Fire and Emergency Medical Services Department has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Embrace a supportive work environment focused on creating a safe, competent and professional workforce team.
2. Ensure that our facilities, vehicles, equipment and processes remain capable of supporting service delivery requirements.
3. Build collaborative relationships within our community to improve service delivery.
4. Deliver timely, high quality and effective services to better serve the needs of our community.
5. Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Embrace a supportive work environment focused on creating a safe, competent and professional workforce team. (7 Activities)

Activity Title	Activity Description	Type of Activity
Personnel	Attract, recruit and retain high performing and diverse workforce team members	Daily Service
Training and Employee Development	Train and develop our workforce team members to become competent professionals	Daily Service
Training and Employee Development	Train and develop our workforce team members to become professional leaders	Daily Service
Risk Management	Continually strengthen our organizational culture to improve the safety and health of our workforce team members	Daily Service
Performance Management	Continually strengthen our organizational culture to value community involvement and public service by our workforce team members	Daily Service
Performance Management	Continually strengthen our organizational culture to recognize and appreciate the contributions made by our workforce team members	Daily Service
Performance Management	Continually strengthen our labor/management partnership to collaboratively achieve organizational success	Daily Service

2. Ensure that our facilities, vehicles, equipment and processes remain capable of supporting service delivery requirements. (6 Activities)

Activity Title	Activity Description	Type of Activity
Property Management	Ensure that our buildings and facilities meet acceptable health, occupational, living and working requirements.	Daily Service
Field Infrastructure	Ensure that our emergency vehicles are reliably maintained, safely repaired and available for use.	Daily Service
Inventory Management	Ensure that our tools, equipment and supplies are reliably maintained, safely repaired and available for use.	Daily Service
Information Technology	Continually leverage technology to support our service delivery requirements.	Daily Service
Performance Management	Continually optimize resources to support our service delivery requirements.	Daily Service
Agency Financial Operations	Ensure that all resources supporting our service delivery requirements are fiscally sustainable.	Daily Service

3. Build collaborative relationships within our community to improve service delivery. (4 Activities)

Activity Title	Activity Description	Type of Activity
Public Outreach	Build and improve relationships within our community to better understand service delivery expectations	Daily Service
Performance Management	Build and improve relationships with other District agencies to better integrate services for our customers	Daily Service
Performance Management	Build and improve relationships within the region to better share resources with our partners	Daily Service
Communications	Build and improve community trust by sharing information with the public and media	Daily Service

4. Deliver timely, high quality and effective services to better serve the needs of our community. (15 Activities)

Activity Title	Activity Description	Type of Activity
Emergency Medical Services Operations	Compassionately care for our sick and injured patients	Daily Service
Emergency Medical Services Operations	Improve services for our patients with time sensitive illnesses and injuries	Daily Service
Emergency Medical Services Operations	Identify alternatives for patients who routinely use our services for access to healthcare	Daily Service
Public Outreach	Improve health safety awareness in our community through public outreach and education	Daily Service
Fire/Rescue Operations	Quickly control and extinguish fires	Daily Service
Special Operations	Rescue victims of fires and other emergencies	Daily Service
Homeland Security	Prepare for natural disasters or other catastrophic events that may take place in our community	Daily Service
Inspections	Reduce threats to the lives and property of our community residents by preventing fires	Daily Service
Investigations	Reduce threats to the lives and property of our community residents by investigating the cause and origin of fires	Daily Service
Public Outreach	Improve fire safety awareness in our community through public outreach and education	Daily Service
State Safety Oversight Program	Reduce threats to lives and property in our community by providing safety and security oversight of the District Streetcar System	Daily Service
Performance Management	Improve the timeliness of our services by monitoring and evaluating response time measures	Daily Service
Performance Management	Improve the quality of our services by monitoring and evaluating the professional competence of our workforce team members	Daily Service
Performance Management	Build and improve public confidence in our services by exceeding customer expectations	Daily Service
Performance Management	Continually use information and analytics to guide decision making for improving our services	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Embrace a supportive work environment focused on creating a safe, competent and professional workforce team. (3 measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of FEMS operated vehicles involved in accidents		Not available	Not available	Not available	500	400
Number of FEMS personnel injured while at work		Not available	Not available	Not available	300	200
Number of labor/management partnership meetings scheduled and attended by executive managers		24	16	Not available	12	12

2. Ensure that our facilities, vehicles, equipment and processes remain capable of supporting service delivery requirements. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of time ambulances in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work		Not available	Not available	Not available	0.3%	0.2%
Percent of time fire engines in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work		Not available	Not available	Not available	0.3%	0.2%
Percent of time fire ladder trucks in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work		Not available	Not available	Not available	0.3%	0.2%

3. Build collaborative relationships within our community to improve service delivery. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of community group meetings scheduled and attended by executive managers		137	80	Not available	100	100
Number of times the FEMS web site was visited to access service, program or performance measurement content		Not available	Not available	Not available	Not available	Not available

4. Deliver timely, high quality and effective services to better serve the needs of our community. (30 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of participants who attended FEMS “hands only” CPR /AED familiarization training program events		Not available	Not available	Not available	5,000	5,000
Number of AEDs actively registered and available for public use in the District of Columbia		Not available	Not available	Not available	1,000	2,000
Number of fire safety education presentations completed for pre-school/kindergarten age children		Not available	Not available	Not available	150	200
Number home fire safety/smoke alarm installation visits completed for District residents		Not available	Not available	Not available	750	1,250
Percent of patients who survived to hospital discharge after experiencing a sudden cardiac arrest witnessed by a bystander		63%	Not available	Not available	0.2%	0.3%
Percent of patients with suspected cardiac etiology who survived to hospital discharge after experiencing a sudden cardiac arrest witnessed by a bystander with an initial rhythm of ventricular fibrillation		17.9%	Not available	Not available	0.3%	0.6%
Percent of Level 1 Criteria Trauma patients transported in 10 minutes or less after a first responding EMT or Paramedic arrived at an EMS call		Not available	Not available	Not available	1%	1%

(Continued on next page)

**4. Deliver timely, high quality and effective services to better serve the needs of our community.
(30 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of all patients who were individually identified as being transported 10 or more times during a 12 month period by an FEMS transport unit		Not available	Not available	Not available	0.01%	0.01%
Percent of all patient transports for patients individually identified as being transported 10 or more times during a 12 month period by an FEMS transport unit		Not available	Not available	Not available	0.1%	0.1%
Percent of patients who experienced a sudden cardiac arrest, witnessed by a bystander, with CPR performed by a bystander.		31.8%	Not available	Not available	0.4%	0.7%
Percent of patients who experienced a sudden cardiac arrest, witnessed by a bystander, with an AED applied by a bystander.		2.3%	Not available	Not available	0.1%	0.2%
Percent of residential structure fires where flame spread was confined to the room of origin.		82.4%	84.3%	Not available	0.8%	0.8%
Percent of residential structure fires where flame spread was confined to the room or structure of origin.		97%	97.4%	Not available	1%	1%
Number of civilian fire fatalities.		9	7	Not available	10	5
Percent of "structural" arson fires cleared by arrest or exceptional means.		30.4%	18.2%	Not available	0.3%	0.4%
Percent of residential structure fires without a working smoke alarm.		Not available	Not available	Not available	0.2%	0.01%
Percent of higher priority EMS calls when a first responding EMT arrived in 5 minutes or less.		77.3%	63%	Not available	0.9%	0.9%
Percent of higher priority EMS calls when a first responding EMT arrived in 5 minutes or less and a Paramedic arrived in 9 minutes or less.		69.3%	53.3%	Not available	0.9%	0.9%
Percent of highest priority EMS calls when a first responding EMT arrived in 5 minutes or less and two Paramedics arrived in 9 minutes or less.		68%	52.6%	Not available	0.9%	0.9%

(Continued on next page)

**4. Deliver timely, high quality and effective services to better serve the needs of our community.
(30 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of higher priority EMS calls when a FEMS transport unit arrived in 9 minutes or less.		82.5%	70.8%	Not available	0.9%	0.9%
Percent of EMS patient transport calls when a FEMS transport unit returned to service in 30 minutes or less after arriving at a hospital with a patient.		16.8%	12.4%	Not available	0.5%	0.5%
Percent of structure fire calls when a first responding fire engine arrived in 5 minutes 20 seconds or less.		93%	88%	Not available	0.9%	0.9%
Percent of structure fire calls when a first alarm assignment arrived in 9 minutes 20 seconds or less.		52.3%	33.3%	Not available	0.9%	0.9%
Percent of highrise structure fire calls when a first alarm assignment arrived in 11 minutes 30 seconds or less.		Not available	Not available	Not available	0.9%	0.9%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for Level 1 Criteria Trauma patients.		Not available	Not available	Not available	1%	1%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for cardiac arrest patients.		Not available	Not available	Not available	1%	1%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected STEMI patients.		Not available	Not available	Not available	1%	1%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected stroke patients.		Not available	Not available	Not available	1%	1%
Percent of patients surveyed who indicated they “agreed” or “strongly agreed” that FEMS personnel acted courteous and respectful during an EMS call.		Not available	Not available	Not available	0.9%	0.9%
Percent of patients surveyed who indicated they were “satisfied” or “very satisfied” with the services they received during an EMS call		92.7%	89.2%	Not available	0.9%	0.9%

5. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.