

Fire and Emergency Medical Services Department

www.fems.dc.gov
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Table FB0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$244,689,022	\$258,311,421	\$254,570,122	\$258,502,381	1.5
FTEs	2,144.6	1,966.1	2,154.0	2,153.0	0.0

The mission of the Fire and Emergency Medical Services Department (FEMS) is to preserve life and promote health and safety through excellent pre-hospital treatment and transportation, fire prevention, fire suppression, rescue activities, and homeland security awareness.

Summary of Services

The Fire and Emergency Medical Services Department (FEMS) provides emergency medical services (EMS), fire suppression, technical rescue, special hazards rescue, marine rescue, firefighting, and other emergency services to preserve life and protect property in the District of Columbia. FEMS is the primary first-response public safety agency for managing consequences resulting from natural disasters or other all-hazards catastrophic events potentially impacting the national capital region. FEMS provides a number of community risk reduction services including homeland security preparedness; health and fire safety education for schools, young children and senior adults; and fire inspection and code enforcement programs. FEMS is a leading provider of public safety information by social media and operates public outreach programs for CPR and AED training, smoke alarms, and other community services. 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table FB0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	239,097	248,566	249,681	256,481	6,800	2.7	2,014.2	1,920.1	2,111.0	2,152.0	41.0	1.9	
Special Purpose Revenue Funds	572	321	1,836	1,762	-73	-4.0	0.0	0.0	1.0	1.0	0.0	0.0	
TOTAL FOR GENERAL FUND	239,669	248,888	251,516	258,243	6,727	2.7	2,014.2	1,920.1	2,112.0	2,153.0	41.0	1.9	
FEDERAL RESOURCES													
Federal Grant Funds	915	4,353	3,054	0	-3,054	-100.0	18.8	42.0	42.0	0.0	-42.0	-100.0	
TOTAL FOR FEDERAL RESOURCES	915	4,353	3,054	0	-3,054	-100.0	18.8	42.0	42.0	0.0	-42.0	-100.0	
INTRA-DISTRICT FUNDS													
Intra-District Funds	4,105	5,070	0	259	259	N/A	111.6	4.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	4,105	5,070	0	259	259	N/A	111.6	4.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	244,689	258,311	254,570	258,502	3,932	1.5	2,144.6	1,966.1	2,154.0	2,153.0	-1.0	0.0	

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table FB0-3

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	149,924	152,457	157,241	158,666	1,425	0.9
12 - Regular Pay - Other	1,152	993	960	680	-280	-29.2
13 - Additional Gross Pay	7,492	8,033	8,019	8,155	136	1.7
14 - Fringe Benefits - Current Personnel	26,536	28,619	28,127	27,190	-938	-3.3
15 - Overtime Pay	22,164	22,370	16,504	18,220	1,716	10.4
SUBTOTAL PERSONAL SERVICES (PS)	207,267	212,474	210,851	212,910	2,059	1.0
20 - Supplies and Materials	4,305	5,661	5,049	5,901	852	16.9

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
30 - Energy, Communication and Building Rentals	59	74	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	30	42	62	50	-12	-19.1
40 - Other Services and Charges	7,561	8,968	6,754	4,601	-2,153	-31.9
41 - Contractual Services - Other	13,809	18,947	20,796	24,094	3,298	15.9
50 - Subsidies and Transfers	10,796	10,796	10,796	10,796	0	0.0
70 - Equipment and Equipment Rental	862	1,350	262	150	-112	-42.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	37,422	45,838	43,719	45,592	1,873	4.3
GROSS FUNDS	244,689	258,311	254,570	258,502	3,932	1.5

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) ADMINISTRATIVE SUPPORT										
(1010) Personnel	2,173	727	0	0	0	5.8	4.6	0.0	0.0	0.0
(1015) Training and Employee Development	216	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	1,677	1,283	800	616	-184	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	10,816	10,796	10,796	10,796	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	2,151	2,599	0	0	0	7.8	10.2	0.0	0.0	0.0
(1055) Risk Management	2,083	4,538	0	0	0	5.8	5.6	0.0	0.0	0.0
(1060) Legal Services	723	922	0	0	0	2.9	5.6	0.0	0.0	0.0
(1070) Fleet Management	0	0	291	327	35	0.0	0.0	0.0	0.0	0.0
(1080) Communications	678	741	0	0	0	4.9	6.5	0.0	0.0	0.0
(1090) Performance Management	4,252	4,728	0	0	0	35.1	30.7	0.0	0.0	0.0
No Activity Assigned	156	159	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) ADMINISTRATIVE SUPPORT	24,926	26,493	11,887	11,739	-149	62.3	63.3	0.0	0.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Fiscal Officer Operations	420	487	607	640	33	3.9	3.7	5.0	5.0	0.0
(120F) Accounting Operations	247	318	411	438	27	2.9	2.8	4.0	4.0	0.0
(130F) Agency Financial Operations	914	852	816	845	29	4.9	4.7	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,580	1,656	1,835	1,923	88	11.7	11.2	14.0	14.0	0.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2000) CHIEF OF FIRE AND EMERGENCY MEDICAL SVS										
(2001) Administrative Office (Fire Chief)	0	0	934	999	64	0.0	0.0	8.0	8.0	0.0
(2100) General Counsel Office	3,404	3,263	1,038	891	-146	31.2	30.7	6.0	5.0	-1.0
(2200) Human Resources Office	2,319	2,387	1,027	1,202	175	21.4	20.5	9.0	9.0	0.0
(2300) Communications Office	303	336	835	835	0	2.9	2.8	7.0	7.0	0.0
(2400) Program Analysis Office	866	814	448	422	-26	7.8	7.4	4.0	4.0	0.0
(2500) EEO and Diversity	0	0	169	174	5	0.0	0.0	1.0	1.0	0.0
(2600) Labor Relations	0	0	155	260	105	0.0	0.0	1.0	2.0	1.0
SUBTOTAL (2000) CHIEF OF FIRE AND EMERGENCY MEDICAL SVS	6,893	6,800	4,606	4,784	178	63.3	61.5	36.0	36.0	0.0
(3000) OPERATIONS BUREAU										
(3001) Administrative Office (Asst Chief OB)	0	0	368	489	122	0.0	0.0	2.0	3.0	1.0
(3100) Operations (Dep Chief Ops)	0	0	142,828	152,290	9,462	0.0	0.0	1,571.0	1,573.0	2.0
(3200) Fire/Rescue Operations	161,468	164,023	0	10	10	1,601.5	1,562.6	0.0	0.0	0.0
(3300) Special Operations	13,096	11,868	18,556	16,478	-2,078	110.1	102.4	153.0	149.0	-4.0
(3400) Emergency Medical Services Operations	10,761	15,939	0	0	0	0.0	0.0	0.0	0.0	0.0
(3500) Homeland Security (Dep Chief HSD)	0	0	187	263	76	0.0	0.0	1.0	2.0	1.0
No Activity Assigned	22	1,916	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) OPERATIONS BUREAU	185,347	193,746	161,938	169,530	7,591	1,711.5	1,665.0	1,727.0	1,727.0	0.0
(4000) EMS OPERATIONS BUREAU										
(4001) Administrative Office (Asst Chief EOB)	0	0	14,770	14,561	-209	0.0	0.0	1.0	1.0	0.0
(4100) Employee Wellness	4,759	4,922	0	0	0	1.0	0.9	0.0	0.0	0.0
(4200) Specialized Training	7,328	9,652	0	0	0	207.1	85.0	0.0	0.0	0.0
(4400) EMS Operations (Dep Chief EOB)	0	0	14,421	10,842	-3,579	0.0	0.0	124.0	117.0	-7.0
SUBTOTAL (4000) EMS OPERATIONS BUREAU	12,087	14,574	29,191	25,403	-3,788	208.1	86.0	125.0	118.0	-7.0
(5000) EMS MEDICAL DIRECTOR										
(5001) Administrative Office (Med Dir EMD)	0	0	834	808	-26	0.0	0.0	6.0	5.0	-1.0
(5100) Field Infrastructure	7,552	9,025	0	0	0	48.7	43.8	0.0	0.0	0.0
(5200) Inventory Management	1,979	1,855	0	0	0	6.8	6.5	0.0	0.0	0.0
(5400) EMS Quality Assurance	0	0	1,086	865	-221	0.0	0.0	9.0	9.0	0.0
(5600) Health Safety and Preparedness	0	0	1,836	1,847	11	0.0	0.0	8.0	8.0	0.0
SUBTOTAL (5000) EMS MEDICAL DIRECTOR	9,531	10,880	3,756	3,519	-237	55.5	50.3	23.0	22.0	-1.0
(6000) SUPPORT SERVICES BUREAU										
(6001) Administrative Office (Asst Chief Ssb)	0	0	243	245	2	0.0	0.0	1.0	1.0	0.0
(6010) Office of Standards	876	866	0	0	0	5.8	6.5	0.0	0.0	0.0
(6020) Office of Compliance	696	776	0	0	0	3.9	3.7	0.0	0.0	0.0
(6030) Office of Equity and Diversity	123	178	0	0	0	2.0	0.9	0.0	0.0	0.0
(6040) Emergency Communications	2,133	1,723	0	0	0	16.6	15.8	0.0	0.0	0.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(6100) Apparatus (Fleet Management)	0	0	7,582	7,673	92	0.0	0.0	48.0	48.0	0.0
(6200) Property And Logistics (Dep Chief PLD)	0	0	4,862	5,211	349	0.0	0.0	18.0	18.0	0.0
(6300) Training (Dep Chief TA)	0	0	4,680	5,035	356	0.0	0.0	49.0	54.0	5.0
(6400) Risk Management (Dep Chief RMD)	0	0	8,844	10,228	1,384	0.0	0.0	10.0	12.0	2.0
(6500) Professional Standards Office	0	0	894	795	-99	0.0	0.0	6.0	6.0	0.0
(6600) Compliance Review Office	0	0	117	127	10	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (6000) SUPPORT SERVICES BUREAU	3,829	3,543	27,222	29,314	2,093	28.2	27.0	133.0	140.0	7.0
(7000) TECHNICAL SERVICES BUREAU										
(7001) Administrative Office (Asst Chief TSB)	0	0	679	702	23	0.0	0.0	5.0	5.0	0.0
(7100) State Safety Oversight Program	495	758	0	0	0	3.9	1.9	0.0	0.0	0.0
(7200) Fire Prevention (Dep Chief FPD)	0	0	8,274	6,666	-1,609	0.0	0.0	63.0	63.0	0.0
(7300) Information Technology (IT Mang)	0	0	2,653	2,823	169	0.0	0.0	11.0	11.0	0.0
(7400) Emergency Communications Office	0	0	2,528	2,100	-428	0.0	0.0	17.0	17.0	0.0
SUBTOTAL (7000) TECHNICAL SERVICES BUREAU	495	758	14,135	12,290	-1,845	3.9	1.9	96.0	96.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	0	-139	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-139	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	244,689	258,311	254,570	258,502	3,932	2,144.6	1,966.1	2,154.0	2,153.0	-1.0

(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 2019 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:

Chief of Fire and Emergency Medical Services – responsible for leadership, executive management, and administration of all Department emergency and business operations.

This program contains the following 7 activities:

- **Administrative Office (Chief of Staff)** – provides management, administration, and coordination of executive office activities for the Fire and EMS Chief, along with other activities supporting Department emergency and business operations;
- **General Counsel Office** – provides administration and coordination of legal services to support Department emergency and business operations including legal review of policies, procedures, and employment activities, other legal affairs, Freedom of Information Act (FOIA) requests, and information privacy;

- **Human Resources Office** – provides administration and coordination of employment and personnel services activities to support Department emergency and business operations including compliance with policies, procedures, and standards for operational, civilian, and administrative personnel;
- **Communications Office** – provides administration and coordination of public information and outreach activities to support Department emergency and business operations including media communications, social media information, community engagement activities, and public-facing website content;
- **Program Analysis Office** – provides administration and coordination of planning activities to support Department emergency and business operations including data and analytics for evaluation and decision making, along with contract administration for the patient account management services contract;
- **EEO and Diversity Office** – provides administration and coordination of equal employment opportunity (EEO) activities and respect for racial, gender, and LGBT diversity by Department employees, respect for employee rights, and assuring compliance with laws, regulations, rules, policies and procedures published by the District and federal governments; and
- **Labor Relations Office** – provides administration and coordination of labor/management relationships and collective bargaining agreements to support Department emergency and business operations.

Operations Bureau (OB) – responsible for the management and administration of emergency operations including emergency medical services (EMS), fire suppression, technical rescue, special hazards, marine rescue and firefighting, and homeland security preparedness.

This program contains the following 5 activities:

- **Administrative Office (Assistant Fire Chief of Operations)** – provides management, administration, and coordination of Operations Bureau activities by the Assistant Fire Chief of Operations, along with other activities supporting Department emergency and business operations;
- **Operations (Deputy Fire Chief of Operations)** – provides across four platoons management, administration and coordination of emergency operations activities including command of emergency incidents and operational personnel, first response to EMS and fire suppression incidents, mitigation and management of EMS and fire suppression incidents, EMS response and transport of basic life support (BLS) patients, along with other activities supporting Department emergency and business operations;
- **Fire Rescue Operations** - provides fire suppression, fire rescue, property salvage and overhaul, and vehicle accident rescue and extraction;
- **Special Operations (Deputy Fire Chief of Special Operations)** – provides management, administration and coordination of special operations activities including command of special operations incidents and operational personnel; first response to technical rescue, special hazards, and marine incidents; mitigation and management of technical rescue, special hazards, and marine incidents; administration of Department grant activities; along with other activities supporting Department emergency and business operations; and
- **Homeland Security (Deputy Fire Chief of Homeland Security)** – provides management, administration and coordination of homeland security activities including pre-planning for natural disasters, chemical, biological, radiological and nuclear (CBRN) incidents, and other types of terror related incidents, along with other activities supporting Department emergency and business operations.

EMS Operations Bureau (EOB) – responsible for the management and administration of EMS emergency operations including EMS supervision of operational personnel, advanced life support (ALS) patient transport, and administration of third party provider (TPP) BLS patient transport services.

This program contains the following 2 activities:

- **Administrative Office (Assistant Fire Chief of EMS Operations)** – provides management, administration, and coordination of EMS Operations Bureau activities by the Assistant Fire Chief of

- EMS Operations, and contract administration of the TPP BLS patient transport contract, along with other activities supporting Department emergency and business operations; and
- **EMS Operations (Deputy Fire Chief of EMS Operations)** – provides management, administration and coordination of EMS operations activities including command of EMS incidents and ALS operational personnel, EMS supervision of operational personnel, EMS response and transport of ALS patients, along with other activities supporting Department emergency and business operations.

EMS Medical Director (EMD) – responsible for the medical direction of EMS operations including EMS delivery by operational personnel; training and development of EMS operational personnel; administration and management of controlled substances; contract administration of the nurse triage program; EMS quality assurance; and coordination with hospitals, other regional healthcare partners, and community health outreach resources.

This program contains the following 3 activities:

- **Administrative Office (Medical Director)** – provides management, administration, and coordination of EMS Medical Director activities for the Medical Director and Assistant Medical Director, along with other activities supporting Department EMS operations;
- **EMS Quality Assurance Office** – provides administration and coordination of EMS continuous quality improvement activities to support Department EMS operations including review of medical decision-making by operational personnel, review of patient treatment and patient care report documentation completed by operational personnel, and general compliance by operational personnel with Medical Protocol, policies, procedures, and other standards for patient care; and
- **Health Safety and Preparedness Office** – provides administration and coordination of public information and outreach activities to support community interest and participation in the EMS System including CPR and AED training efforts, “high-volume user” patient case management (“Street Calls”), and demand reduction strategies with other regional healthcare partners.

Support Services Bureau (SSB) – responsible for the management and administration of services supporting Department emergency and business operations including maintenance and repair of emergency apparatus, planning and coordination of facility maintenance and repair, procurement and distribution of supplies and equipment, administration of training and development for operational personnel, risk reduction for operational personnel, and the publication of Department rules, regulations, policies and procedures.

This program contains the following 7 activities:

- **Administrative Office (Assistant Fire Chief of Support Services)** – provides management, administration, and coordination of Support Services Bureau activities by the Assistant Fire Chief of Support Services, along with other activities supporting Department emergency and business operations;
- **Apparatus (Fleet Manager)** – provides management, administration and coordination of fleet support activities including procurement, maintenance, and repair of emergency apparatus and support vehicles, procurement and management of vehicle parts and supplies, administration of capital purchasing contracts with vendors, along with other activities supporting Department emergency and business operations;
- **Property and Logistics (Deputy Fire Chief of Property and Logistics)** – provides management, administration and coordination of planning and activities to support the maintenance and repair of fire stations and other facilities, including major capital improvements, procurement, storage, and distribution of supplies and equipment to support emergency operations, along with other activities supporting Department emergency and business operations;
- **Training (Deputy Fire Chief of Training)** – provides management, administration and coordination of employee training and development activities including recruit, cadet and leadership training programs, EMS continuing education programs for operational personnel, ALS and BLS training programs for operational personnel, fire suppression and special/technical hazards training for operational personnel,

and other specialized training for Department employees, along with other activities supporting Department emergency and business operations;

- **Risk Management (Deputy Fire Chief of Risk Management)** – provides management, administration and coordination of employee risk reduction activities including command of safety officers during emergency incidents, investigation of Department vehicle accidents and employee injuries, safety and wellness employee education, self-contained breathing apparatus (SCBA) maintenance for operational personnel, administration of Police/Fire Clinic contractual (employee wellness) requirements, along with other activities supporting Department emergency and business operations;
- **Professional Standards Office** – provides administration and coordination for the publication of Department rules, regulations, policies and procedures for supporting safe and efficient Department emergency and business operations; and
- **Compliance Review Office** – provides administration and coordination for the assessment and analysis of determining compliance with rules, regulations, policies and procedures by Department Bureaus, Divisions, Offices and employees to support safe and efficient Department emergency and business operations.

Technical Services Bureau (TSB) – responsible for the management and administration of technical services supporting Department emergency and business operations including fire prevention and community risk reduction, fire investigations, 911 operations, internal affairs, State Safety Oversight (SSO) for the DC Streetcar rail transportation system, information technology applications and services supporting Department business operations, and radio/data communication activities supporting Department emergency operations.

This program contains the following 4 activities:

- **Administrative Office (Assistant Fire Chief of Technical Services)** – provides management, administration, and coordination of Technical Services Bureau activities by the Assistant Fire Chief of Technical Services, including Internal Affairs (IA), along with other activities supporting Department emergency and business operations;
- **Fire Prevention (Deputy Fire Chief of Fire Prevention)** – provides management, administration and coordination of community fire risk reduction activities including fire and technical inspection programs, permitting programs, code enforcement programs, public outreach programs for smoke alarms, children and senior adult education, after-fire investigation services, and State Safety Oversight (SSO) for the DC Streetcar rail transportation system, along with other activities supporting Department emergency and business operations;
- **Information Technology (Information Technology Manager)** – provides management, administration and coordination of information technology (IT) activities including technical support services for equipment, software applications, networks, mobile networks, inventory management services, and administration of IT contracts with vendors, along with other activities supporting Department emergency and business operations; and
- **Emergency Communications Office** – provides administration and coordination of radio and data communication activities including EMS and Fire Liaison Officers at the Office of Unified Communications (OUC) 911 call taking and communications center, support for the Advanced Quality Assurance (AQUA) automated 911 call taking case review software application, and technical support services for Department-operated radio equipment, along with other activities supporting Department emergency and business operations.

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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		249,681	2,111.0
Removal of One-Time Costs	Multiple Programs	-11,147	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		238,534	2,111.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,175	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	2,288	0.0
Agency Request-Decrease: To align Overtime Pay with projected costs	Multiple Programs	-210	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-434	-4.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-1,643	0.0
Mayor's Policy-Enhance: To support the American Medical Response contract (one-time)	EMS Operations Bureau	10,962	0.0
Mayor's Policy-Enhance: To support the hiring of 42 firefighters paramedics	Operations Bureau	2,395	42.0
Mayor's Policy-Enhance: To support overtime costs (one-time)	Operations Bureau	2,000	0.0
Mayor's Policy-Enhance: To support the hiring of 3 academy instructors	Support Services Bureau	291	3.0
Mayor's Policy-Enhance: To support the purchase of 150 new air cylinders (one-time)	Support Services Bureau	180	0.0
Mayor's Policy-Reduce: To reflect projected legal settlements, cleaning supplies, and fleet uniform rental costs	Multiple Programs	-90	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		255,447	2,152.0
Enhance: To support contractual services related to the FEMS Employee Presumptive Disability Amendment Act of 2012	Support Services Bureau	1,065	0.0
Enhance: To support additional FTEs	Support Services Bureau	99	1.0
Reduce: To align budget with program performance	Operations Bureau	-40	0.0
Reduce: To recognize savings from a reduction in FTEs	Agency Financial Operations	-90	-1.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		256,481	2,152.0
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		3,054	42.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-3,054	-42.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		1,836	1.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-73	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		1,762	1.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		1,762	1.0

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		0	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	259	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		259	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		259	0.0

GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES

DEPARTMENT	BUDGET	FTE
	258,502	2,153.0

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

FY 2019 Proposed Budget Changes

The Fire and Emergency Medical Services Department's (FEMS) proposed FY 2019 gross budget is \$258,502,381, which represents a 1.5 percent increase over its FY 2018 approved gross budget of \$254,570,122. The budget is comprised of \$256,480,742 in Local funds, \$1,762,425 in Special Purpose Revenue funds, and \$259,213 in Intra-District funds.

Recurring Budget

The FY 2019 budget for FEMS includes a reduction of \$11,147,000 to account for the removal of one-time funding appropriated in FY 2018. These adjustments included \$11,017,000 to support the contract with American Medical Response (AMR) for its third-party ambulance initiative to improve unit availability, reduce FEMS response times, improve the condition of the fleet, and allow providers for training hours, and \$130,000 to purchase 10 Medical Dispensing Units (MDUs) to improve efficient inventory management of pharmaceuticals for EMS units.

Mayor's Proposed Budget

Cost-of-Living Adjustment: FEMS' budget proposal includes a cost-of-living adjustment (COLA) of \$1,175,096 in Local funds.

Agency Request – Increase: FEMS' Local funds budget proposal includes a net increase of \$2,287,691 across multiple programs to reflect projected contractual costs for the Mask Room, Nurse Triage, Physio-Control, and AED Maintenance contracts.

FEMS' Intra-District's budget proposal reflects an increase of \$259,213, primarily in the Support Services Bureau program, to support the agency's training initiatives. FEMS' FY 2019 Intra-District funding is based on Memoranda of Understanding with the Department of Employment Services (DOES) and the Department of Corrections (DOC).

Agency Request – Decrease: FEMS' proposed Local funds budget includes a net decrease of \$210,471, primarily in the Operations Bureau program, to reflect projected overtime costs. The proposed Local funds budget also includes a reduction of \$433,999 to reflect the projected impact of a reduction of 4.0 Full-Time Equivalent (FTEs) positions that were associated with coordination of Emergency Medical Services (EMS) operational activities. Additionally, the Local funds budget proposal includes a net reduction of \$1,643,221 in nonpersonal services across multiple programs. This adjustment is comprised of a reduction of \$2,125,221 to align the budget with projected Telecommunication estimates and professional service fees, partially offset by an increase of \$482,000 for projected supply and equipment costs.

In Federal Grant funds, FEMS' budget proposal includes a reduction of \$3,053,770 and 42.0 FTEs for the Staffing For Adequate Fire and Emergency Response (SAFER) grant. This adjustment eliminates the agency's entire Federal Grant budget.

The budget proposal for Special Purpose Revenue funds includes a net decrease of \$73,259, primarily in the Operations Bureau program, to adjust the budget for projected overtime costs during special events within the District.

Mayor's Policy - Enhance: FEMS' proposed Local funds budget includes a one-time increase of \$10,962,269 in the EMS Operations Bureau program to support the costs associated with the third-party AMR contract. This contract assists the agency with unit availability, response times, condition of the fleet, and training. In the Operations Bureau program, the Local funds budget proposal includes an increase of \$2,394,798 to reflect the costs associated with hiring 42 firefighter paramedics that were previously funded by the SAFER grant, and a one-time increase of \$2,000,000 to support projected overtime costs. In the Support Services Bureau program, the proposed Local funds budget includes an increase of \$290,911 and 3.0 FTEs to support the hiring of three training academy instructors, and a one-time increase of \$180,000 to support the purchase of 150 new air cylinders.

Mayor's Policy - Reduce: FEMS' proposed Local funds budget includes a reduction of \$90,000 across multiple programs to reflect projected costs associated with legal settlements, cleaning supplies, and uniform rentals for fleet personnel.

District's Proposed Budget

Enhance: FEMS' proposed Local funds budget includes an overall increase of \$1,164,000 in the Support Services Bureau program to support the "Fire and Emergency Medical Services Employee Presumptive Disability Act of 2012." This adjustment is comprised of \$1,065,000 for contractual services costs and \$99,000 and 1.0 FTE to support treatment costs attributed to chronic disease provision of the Presumptive Disability Act.

Reduce: FEMS' proposed Local funds budget is decreased by \$40,373 in the Operations Bureau program to align the budget with program performance. The Local funds budget proposal also includes a reduction of \$89,626 in the Agency Financial Operations program to account for the elimination of 1.0 FTE.

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Agency Performance Plan*

The Fire and Emergency Medical Services Department has the following strategic objectives for FY 2019:

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 have more of their budget come from capital funding 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
Performance Management	Continually strengthen our organizational culture to value community involvement and public service by our workforce team members.	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 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

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
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
Community Trust	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
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

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
Performance Management	Continually use information and analytics to guide decision making for improving our services.	Daily Service
Emergency Medical Services Operations	Identify alternatives for patients who routinely use our services for access to healthcare.	Daily Service
Performance Management	Build and improve public confidence in our services by exceeding customer expectations.	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of FEMS operated vehicles involved in accidents	No	337	400	276	200	200
Number of FEMS personnel injured while at work	No	402	300	388	300	300
Number of labor/management partnership meetings scheduled and attended by executive managers	No	22	24	88	24	60

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of time ambulances in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work	No	33.4%	25%	27.8%	25%	25%
Percent of time fire engines in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work	No	38.2%	25%	35.7%	25%	25%
Percent of time fire ladder trucks in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work	No	29.8%	25%	42.7%	25%	25%

3. Build collaborative relationships within our community to improve service delivery. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of times the FEMS web site was visited to access service, program or performance measurement content	No	131,260	180,000	237,963	300,000	300,000

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number home fire safety/smoke alarm installation visits completed for District residents	No	1,188	1,250	1,740	2,000	2,000
Number of civilian fire fatalities	No	2	10	4	10	10
Number of fire safety education presentations completed for pre-school/kindergarten age children	No	36	200	110	200	200
Number of participants who attended FEMS "hands only" CPR/AED familiarization training program events	No	10,960	10,000	26,959	25,000	25,000
Percent of structural arson fires cleared by arrest or exceptional means	No	16.7%	25%	24.5%	25%	25%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for Level 1 Criteria Trauma patients	No	86.4%	95%	82.3%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for cardiac arrest patients	No	Data Forthcoming	95%	93.8%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected STEMI patients	No	95.3%	95%	99.7%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected stroke patients	No	99.2%	95%	96.7%	95%	95%
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	No	13.5%	50%	20.1%	50%	50%
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	No	Not Available	95%	50.5%	95%	95%
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	No	13.5%	10%	5.5%	10%	10%
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	No	1.2%	1%	0.5%	1%	1%
Percent of high-rise structure fire calls when a first alarm assignment arrived in 11 minutes 30 seconds or less	No	Not Available	90%	78.5%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of higher priority EMS calls when a FEMS transport unit arrived in 9 minutes or less	No	73.9%	90%	81.9%	90%	90%
Percent of higher priority EMS calls when a first responding EMT arrived in 5 minutes or less	No	62.7%	90%	63.3%	90%	90%
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	No	52.1%	90%	50.6%	90%	90%
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	No	60.2%	90%	63.7%	90%	90%
Percent of patients surveyed who indicated they were “satisfied” or “very satisfied” with the services they received during an EMS call	No	91.2%	95%	93.4%	95%	95%
Percent of patients surveyed who indicated they “agreed” or “strongly agreed” that FEMS personnel acted courteous and respectful during an EMS call	No	91.5%	95%	93.6%	95%	95%
Percent of patients who experienced a sudden cardiac arrest, witnessed by a bystander, with CPR performed by a bystander	No	40.6%	60%	38.1%	50%	50%
Percent of patients who survived to hospital discharge after experiencing a sudden cardiac arrest witnessed by a bystander	No	7.1%	15%	13.1%	15%	17%
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	No	29.6%	30%	27.3%	30%	32%
Percent of residential structure fires where flame spread was confined to the room of origin	No	79.9%	80%	81%	80%	80%
Percent of residential structure fires where flame spread was confined to the room or structure of origin	No	97.3%	95%	96.2%	95%	95%
Percent of residential structure fires without a working smoke alarm	No	Not Available	1%	10.9%	1%	1%
Percent of structure fire calls when a first alarm assignment arrived in 9 minutes 20 seconds or less	No	25.9%	90%	95%	90%	90%
Percent of structure fire calls when a first responding fire engine arrived in 5 minutes 20 seconds or less	No	95.4%	90%	96.6%	90%	90%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Agency Financial Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
EMS patient transport revenue	No	22,893,986	23,342,752	26,388,175
Fire Prevention fee and permit revenue	No	505,093	528,539	485,498

2. Emergency Medical Services Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of “higher priority” (time-sensitive) EMS incidents	No	76,147	84,258	78,942
Number of “highest priority” (very time-sensitive) EMS incidents	No	7,185	5,421	5,631
Number of “lower priority” (not time-sensitive) EMS incidents	No	79,048	81,469	81,119
Number of EMS incidents	No	162,168	171,148	165,692
Number of FEMS patient transports	No	115,262	92,695	55,078
Number of individually identified patients who were transported 10 or more times during a 12 month period by an FEMS transport unit	No	Not Available	Not Available	1,115
Number of patient transports for individually identified patients who were transported 10 or more times during a 12 month period by an FEMS transport unit	No	Not Available	Not Available	19,256

3. Fire/Rescue Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of “other fires” extinguished	No	909	831	1,138
Number of “residential structure fires” extinguished	No	617	512	557
Number of “structure fire” incidents	No	3,974	2,432	2,393
Number of “structure fires” extinguished	No	757	687	679
Number of fire incidents	No	33,186	33,597	34,652

4. Inspections

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of fire code complaints investigated	No	413	420	306
Number of fire code violations observed	No	12,336	14,548	14,888
Number of occupancies inspected	No	10,148	12,220	12,181

5. Investigations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of “arson” arrests	No	20	17	32
Number of fires classified as “arson	No	228	204	228

6. Performance Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of emergency incidents	No	197,092	205,988	201,404

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.