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# Fire and Emergency Medical Services Department

[www.fems.dc.gov](http://www.fems.dc.gov)  
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Table FB0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$258,311,421	\$293,014,042	\$258,502,381	\$281,737,296	9.0
FTEs	1,966.1	2,071.0	2,153.0	2,197.0	2.0

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 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table FB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
<b>GENERAL FUND</b>												
Local Funds	248,566	285,257	256,481	279,539	23,059	9.0	1,920.1	2,070.0	2,152.0	2,196.0	44.0	2.0
Special Purpose												
Revenue Funds	321	527	1,762	1,981	218	12.4	0.0	1.0	1.0	1.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>248,888</b>	<b>285,784</b>	<b>258,243</b>	<b>281,520</b>	<b>23,277</b>	<b>9.0</b>	<b>1,920.1</b>	<b>2,071.0</b>	<b>2,153.0</b>	<b>2,197.0</b>	<b>44.0</b>	<b>2.0</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	4,353	2,001	0	0	0	N/A	42.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>4,353</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	5,070	5,229	259	217	-42	-16.2	4.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>5,070</b>	<b>5,229</b>	<b>259</b>	<b>217</b>	<b>-42</b>	<b>-16.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>258,311</b>	<b>293,014</b>	<b>258,502</b>	<b>281,737</b>	<b>23,235</b>	<b>9.0</b>	<b>1,966.1</b>	<b>2,071.0</b>	<b>2,153.0</b>	<b>2,197.0</b>	<b>44.0</b>	<b>2.0</b>

\*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table FB0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table FB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	152,457	158,955	158,666	176,559	17,892	11.3
12 - Regular Pay - Other	993	940	680	963	283	41.7
13 - Additional Gross Pay	8,033	32,605	8,155	8,943	788	9.7
14 - Fringe Benefits - Current Personnel	28,619	30,849	27,190	29,957	2,768	10.2
15 - Overtime Pay	22,370	24,264	18,220	17,065	-1,155	-6.3
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>212,474</b>	<b>247,614</b>	<b>212,910</b>	<b>233,486</b>	<b>20,576</b>	<b>9.7</b>

**Table FB0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>	<b>Percentage Change*</b>
20 - Supplies and Materials	5,661	6,471	5,901	6,169	268	4.5
30 - Energy, Communication and Building Rentals	74	87	0	0	0	N/A
31 - Telecommunications	42	39	50	50	0	0.0
40 - Other Services and Charges	8,968	7,819	4,601	5,230	628	13.7
41 - Contractual Services - Other	18,947	19,695	24,094	23,916	-178	-0.7
50 - Subsidies and Transfers	10,796	10,796	10,796	12,527	1,731	16.0
70 - Equipment and Equipment Rental	1,350	440	150	360	210	140.0
91 - Expense Not Budgeted Others	0	54	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>45,838</b>	<b>45,400</b>	<b>45,592</b>	<b>48,251</b>	<b>2,659</b>	<b>5.8</b>
<b>GROSS FUNDS</b>	<b>258,311</b>	<b>293,014</b>	<b>258,502</b>	<b>281,737</b>	<b>23,235</b>	<b>9.0</b>

\*Percent change is based on whole dollars.

**FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table FB0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>
<b>(1000) ADMINISTRATIVE SUPPORT</b>										
(1010) Personnel	727	0	0	0	0	4.6	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	0	52	0	145	145	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	1,283	904	616	596	-20	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	10,796	10,834	10,796	12,527	1,731	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	2,599	-2	0	0	0	10.2	0.0	0.0	0.0	0.0
(1055) Risk Management	4,538	0	0	0	0	5.6	0.0	0.0	0.0	0.0
(1060) Legal Services	922	0	0	0	0	5.6	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	311	327	375	48	0.0	0.0	0.0	0.0	0.0
(1080) Communications	741	0	0	0	0	6.5	0.0	0.0	0.0	0.0
(1090) Performance Management	4,728	0	0	0	0	30.7	0.0	0.0	0.0	0.0
No Activity Assigned	159	178	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000)</b>										
<b>ADMINISTRATIVE SUPPORT</b>	<b>26,493</b>	<b>12,277</b>	<b>11,739</b>	<b>13,643</b>	<b>1,904</b>	<b>63.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Agency Fiscal Officer Operations	487	653	640	725	85	3.7	4.9	5.0	6.0	1.0
(120F) Accounting Operations	318	498	438	486	48	2.8	3.9	4.0	4.0	0.0
(130F) Agency Financial Operations	852	716	845	786	-59	4.7	4.9	5.0	4.0	-1.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,656</b>	<b>1,867</b>	<b>1,923</b>	<b>1,997</b>	<b>74</b>	<b>11.2</b>	<b>13.7</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

**Table FB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(2000) CHIEF OF FIRE &amp; EMERGENCY MEDICAL SVS</b>										
(2001) Administrative Office (Fire Chief)	0	1,094	999	1,133	134	0.0	7.8	8.0	9.0	1.0
(2100) General Counsel Office	3,263	1,068	891	937	46	30.7	5.9	5.0	5.0	0.0
(2200) Human Resources Office	2,387	936	1,202	4	-1,198	20.5	8.8	9.0	0.0	-9.0
(2300) Communications Office	336	720	835	762	-73	2.8	6.9	7.0	6.0	-1.0
(2400) Program Analysis Office	814	468	422	430	8	7.4	3.9	4.0	4.0	0.0
(2500) EEO and Diversity	0	225	174	169	-5	0.0	1.0	1.0	1.0	0.0
(2600) Labor Relations	0	210	260	260	0	0.0	1.0	2.0	2.0	0.0
<b>SUBTOTAL (2000) CHIEF OF FIRE &amp; EMERGENCY MEDICAL SVS</b>	<b>6,800</b>	<b>4,722</b>	<b>4,784</b>	<b>3,697</b>	<b>-1,088</b>	<b>61.5</b>	<b>35.3</b>	<b>36.0</b>	<b>27.0</b>	<b>-9.0</b>
<b>(3000) OPERATIONS BUREAU</b>										
(3001) Administrative Office (Asst Chief OB)	0	468	489	399	-91	0.0	2.0	3.0	2.0	-1.0
(3100) Operations (Dep Chief Ops)	0	181,393	152,290	162,753	10,463	0.0	1,499.3	1,573.0	1,586.0	13.0
(3200) Fire/Rescue Operations	164,023	-778	10	0	-10	1,562.6	0.0	0.0	0.0	0.0
(3300) Special Operations	11,868	17,697	16,478	18,420	1,943	102.4	150.0	149.0	152.0	3.0
(3400) Emergency Medical Services Operations	15,939	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3500) Homeland Security (Dep Chief HSD)	0	297	263	316	54	0.0	1.0	2.0	2.0	0.0
No Activity Assigned	1,916	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) OPERATIONS BUREAU</b>	<b>193,746</b>	<b>199,077</b>	<b>169,530</b>	<b>181,889</b>	<b>12,359</b>	<b>1,665.0</b>	<b>1,652.3</b>	<b>1,727.0</b>	<b>1,742.0</b>	<b>15.0</b>
<b>(4000) EMS OPERATIONS BUREAU</b>										
(4001) Administrative Office (Asst Chief EOB)	0	13,925	14,561	14,595	34	0.0	1.0	1.0	1.0	0.0
(4100) Employee Wellness	4,922	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(4200) Specialized Training	9,652	25	0	0	0	85.0	0.0	0.0	0.0	0.0
(4400) EMS Operations (Dep Chief EOB)	0	11,616	10,842	11,999	1,157	0.0	121.6	117.0	105.0	-12.0
<b>SUBTOTAL (4000) EMS OPERATIONS BUREAU</b>	<b>14,574</b>	<b>25,566</b>	<b>25,403</b>	<b>26,593</b>	<b>1,191</b>	<b>86.0</b>	<b>122.6</b>	<b>118.0</b>	<b>106.0</b>	<b>-12.0</b>
<b>(5000) EMS MEDICAL DIRECTOR</b>										
(5001) Administrative Office (Med Dir EMD)	0	988	808	1,106	298	0.0	5.9	5.0	6.0	1.0
(5100) Field Infrastructure	9,025	11	0	0	0	43.8	0.0	0.0	0.0	0.0
(5200) Inventory Management	1,855	4	0	0	0	6.5	0.0	0.0	0.0	0.0
(5400) EMS Quality Assurance	0	1,162	865	1,377	512	0.0	8.8	9.0	12.0	3.0
(5600) Health Safety and Preparedness	0	1,710	1,847	1,778	-69	0.0	7.8	8.0	7.0	-1.0
(5700) Controlled Substances	0	92	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5000) EMS MEDICAL DIRECTOR</b>	<b>10,880</b>	<b>3,966</b>	<b>3,519</b>	<b>4,261</b>	<b>741</b>	<b>50.3</b>	<b>22.6</b>	<b>22.0</b>	<b>25.0</b>	<b>3.0</b>
<b>(6000) SUPPORT SERVICES BUREAU</b>										
(6001) Administrative Office (Asst Chief SSB)	0	739	245	710	465	0.0	1.0	1.0	1.0	0.0
(6010) Office of Standards	866	0	0	0	0	6.5	0.0	0.0	0.0	0.0
(6020) Office of Compliance	776	14	0	13	13	3.7	0.0	0.0	0.0	0.0
(6030) Office of Equity and Diversity	178	0	0	0	0	0.9	0.0	0.0	0.0	0.0

**Table FB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(6040) Emergency Communications	1,723	0	0	0	0	15.8	0.0	0.0	0.0	0.0
(6100) Apparatus (Fleet Management)	0	8,567	7,673	7,676	3	0.0	47.1	48.0	46.0	-2.0
(6200) Property and Logistics (Dep Chief PLD)	0	5,284	5,211	5,716	506	0.0	17.6	18.0	17.0	-1.0
(6300) Training (Dep Chief TA)	0	8,256	5,035	507	-4,528	0.0	48.0	54.0	5.0	-49.0
(6400) Risk Management (Dep Chief RMD)	0	9,036	10,228	10,247	19	0.0	9.8	12.0	12.0	0.0
(6500) Professional Standards Office	0	731	795	0	-795	0.0	5.9	6.0	0.0	-6.0
(6600) Compliance Review Office	0	117	127	127	0	0.0	1.0	1.0	1.0	0.0
<b>SUBTOTAL (6000) SUPPORT SERVICES BUREAU</b>	<b>3,543</b>	<b>32,744</b>	<b>29,314</b>	<b>24,996</b>	<b>-4,318</b>	<b>27.0</b>	<b>130.4</b>	<b>140.0</b>	<b>82.0</b>	<b>-58.0</b>
<b>(7000) TECHNICAL SERVICES BUREAU</b>										
(7001) Administrative Office (Asst Chief TSB)	0	801	702	924	222	0.0	4.9	5.0	6.0	1.0
(7100) State Safety Oversight Program	758	0	0	0	0	1.9	0.0	0.0	0.0	0.0
(7200) Fire Prevention (Dep Chief FPD)	0	7,552	6,666	8,434	1,768	0.0	61.8	63.0	64.0	1.0
(7300) Information Technology (IT Mang)	0	2,542	2,823	3,027	204	0.0	10.8	11.0	11.0	0.0
(7400) Emergency Communications Office	0	1,903	2,100	2,023	-77	0.0	16.7	17.0	16.0	-1.0
<b>SUBTOTAL (7000) TECHNICAL SERVICES BUREAU</b>	<b>758</b>	<b>12,798</b>	<b>12,290</b>	<b>14,408</b>	<b>2,118</b>	<b>1.9</b>	<b>94.1</b>	<b>96.0</b>	<b>97.0</b>	<b>1.0</b>
<b>(8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)</b>										
(8100) Professional Standards Office	0	0	0	1,118	1,118	0.0	0.0	0.0	7.0	7.0
(8200) Training (Dep Chief TA)	0	0	0	8,066	8,066	0.0	0.0	0.0	87.0	87.0
(8300) Human Resources Office	0	0	0	995	995	0.0	0.0	0.0	9.0	9.0
(8400) Grants Management Office	0	0	0	75	75	0.0	0.0	0.0	1.0	1.0
<b>SUBTOTAL (8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,254</b>	<b>10,254</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104.0</b>	<b>104.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-139	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-139</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>258,311</b>	<b>293,014</b>	<b>258,502</b>	<b>281,737</b>	<b>23,235</b>	<b>1,966.1</b>	<b>2,071.0</b>	<b>2,153.0</b>	<b>2,197.0</b>	<b>44.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 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 9 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 4 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;
- **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 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;
- **Office of Compliance** – enforces policies and procedures, as well as national standards, for operational staff;
- **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; 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 SSO for the DC Streetcar rail transportation system, along with other activities supporting Department emergency and business operations;
- **Information Technology (Information Technology Manager)** – in coordination with OCTO, 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 911 call taking and communications center, support for the Advanced Quality Assurance 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.

**Professional Development Bureau (PDB)** – responsible for human resources, which includes payroll and compliance, professional standards, training, and grants administration.



This program contains the following 4 activities:

- **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;
- **Training (Deputy 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;
- **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; and
- **Grants Management Office**– responsible for seeking out and submitting grant applications on behalf of the Department. The office also manages grants and grant related programs on behalf of the Department.

**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 approved program structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table FB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>256,481</b>	<b>2,152.0</b>
Removal of One-Time Costs	Multiple Programs	-13,142	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>243,338</b>	<b>2,152.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	17,588	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	10,817	0.0
Increase: To align resources with operational spending goals	Multiple Programs	824	0.0
Enhance: To support additional Basic Life Support units	Multiple Programs	3,453	45.0
Enhance: To support Fringe Benefits	Multiple Programs	2,000	0.0
Enhance: To support DC Water contract (one-time)	Administrative Support	1,731	0.0
Enhance: To support Employee Wellness Initiative	Support Services Bureau	250	0.0
Transfer-Out: To reflect FTE transfer to DCHR	Multiple Programs	-162	-1.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>279,839</b>	<b>2,196.0</b>
Reduce: To recognize savings in Contractual Services	Support Services Bureau	-300	0.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>279,539</b>	<b>2,196.0</b>

## Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>		<b>1,762</b>	<b>1.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Operations Bureau	201	0.0
Increase: To align resources with operational spending goals	Multiple Programs	18	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>1,981</b>	<b>1.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b>		<b>1,981</b>	<b>1.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>259</b>	<b>0.0</b>
Decrease: To align resources with operational spending goals	Multiple Programs	-42	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>217</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>		<b>217</b>	<b>0.0</b>
<b>GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT</b>		<b>281,737</b>	<b>2,197.0</b>

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

### FY 2020 Approved Budget Changes

The Fire and Emergency Medical Services Department's (FEMS) approved FY 2020 gross budget is \$281,737,296, which represents a 9.0 percent increase over its FY 2019 approved gross budget of \$258,502,381. The budget is comprised of \$279,539,351 in Local funds, \$1,980,810 in Special Purpose Revenue funds, and \$217,135 in Intra-District funds.

### Recurring Budget

The FY 2020 budget for FEMS includes a reduction of \$13,142,269 to account for the removal of one-time funding appropriated in FY 2019. These adjustments included \$10,962,269 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; \$2,000,000 to support Overtime costs; and \$180,000 to support the purchase of 150 new air cylinders.

### Mayor's Proposed Budget

**Increase:** The proposed Local funds budget for FEMS includes a net increase of \$17,588,292, primarily in the Operations Bureau, to reflect personal services costs associated with management, administration, and coordination of emergency operations across four platoons. Additionally, the proposed Local funds budget includes a net increase of \$10,816,969, primarily in the EMS Operations Bureau, to reflect contractual costs associated with AMR third party ambulatory services. The proposed Local funds budget includes a net increase of \$823,738 across multiple program to reflect nonpersonal services costs for supplies, equipment, travel, and other professional service costs.

The proposed Special Purpose Revenue funds budget includes an increase of \$200,884 in the Operations Bureau to reflect personal services costs associated with command of special operation incidents. Additionally, the proposed budget for Special Purpose Revenue funds includes a net increase of \$17,500 across multiple programs, primarily to cover contractual services costs.

**Decrease:** The proposed Intra-District budget for FEMS includes a net decrease of \$42,078, primarily in the Support Services Bureau, to reflect costs associated with supplies such as uniforms. FEMS' FY 2020 Intra-District funding is based on Memoranda of Understanding with the Department of Employment Services and the Department of Corrections.

**Enhance:** FEMS' proposed Local funds budget includes an increase of \$3,453,000 and 45.0 FTEs (Full-Time Equivalents), across multiple programs, to support additional Basic Life Support units. Additionally, the Local funds budget proposal reflects an increase of \$2,000,000, across multiple programs, to align the Fringe Benefit budget with projected costs.

The proposed Local funds budget also includes a one-time increase of \$1,731,000, in the Administrative Support Bureau, to cover costs associated with the District's DC Water contract. Lastly, the Local funds budget proposal includes an increase of \$250,000, in the Support Services Bureau, to support the Employee Wellness Initiative.

**Transfer-Out:** The proposed Local funds budget includes a reduction of \$162,121 and 1.0 FTE, primarily in the Chief of Fire and Emergency Medical Services Bureau, to reflect the transfer of a position and associated costs to the Department of Human Resources.

### **District's Approved Budget**

**Reduce:** The Fire and Emergency Medical Services' approved Local funds budget includes a decrease of \$300,000 in the Support Services Bureau program to reflect projected Contractual Services savings.

## Agency Performance Plan\*

The Fire and Emergency Medical Services Department (FEMS) has the following strategic objectives for FY 2020:

### 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.

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### 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.

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#### 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

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#### 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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of FEMS operated vehicles involved in accidents	No	276	200	303	200	200
Number of FEMS personnel injured while at work	No	388	300	345	300	300
Number of labor/management partnership meetings scheduled and attended by executive managers	No	88	24	48	36	36

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of time ambulances in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work	No	27.8%	25%	29%	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	35.7%	25%	33.4%	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	42.7%	25%	40.2%	25%	25%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of times the FEMS web site was visited to access service, program or performance measurement content	No	237,963	300,000	147,323	300,000	300,000

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Number home fire safety/smoke alarm installation visits completed for District residents	No	1740	2000	2346	2000	2000
Number of civilian fire fatalities	No	4	10	4	10	10
Number of fire safety education presentations completed for pre-school/kindergarten age children	No	110	200	200	200	200
Number of participants who attended FEMS "hands only" CPR/AED familiarization training program events	No	26,959	25,000	16,885	25,000	25,000
Percent of structural arson fires cleared by arrest or exceptional means	No	24.5%	25%	18%	25%	25%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for Level 1 Criteria Trauma patients	No	82.3%	95%	83.7%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for cardiac arrest patients	No	93.8%	95%	92.7%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected STEMI patients	No	99.7%	95%	100%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected stroke patients	No	96.7%	95%	99%	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	20.1%	50%	22.9%	50%	50%
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	5.5%	10%	4.5%	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	0.5%	1%	0.4%	1%	1%
Percent of high-rise structure fire calls when a first alarm assignment arrived in 11 minutes 30 seconds or less	No	78.5%	90%	73.4%	90%	90%
Percent of higher priority EMS calls when a FEMS transport unit arrived in 9 minutes or less	No	81.9%	90%	82.9%	90%	90%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Percent of higher priority EMS calls when a first responding EMT arrived in 5 minutes or less	No	63.3%	90%	61.7%	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	50.6%	90%	51.2%	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	63.7%	90%	66.1%	90%	90%
Percent of patients surveyed who indicated they were "satisfied" or "very satisfied" with the services they received during an EMS call	No	93.4%	95%	95.4%	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	93.6%	95%	95.2%	95%	95%
Percent of patients who experienced a sudden cardiac arrest, witnessed by a bystander, with CPR performed by a bystander	No	38.1%	50%	42.9%	50%	50%
Percent of patients who survived to hospital discharge after experiencing a sudden cardiac arrest witnessed by a bystander	No	13.1%	15%	11.8%	15%	15%
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	27.3%	30%	40%	32%	32%
Percent of residential structure fires where flame spread was confined to the room of origin	No	81%	80%	80.2%	80%	80%
Percent of residential structure fires where flame spread was confined to the room or structure of origin	No	96.2%	95%	96.7%	95%	95%
Percent of residential structure fires without a working smoke alarm	No	10.9%	1%	11.8%	8%	8%
Percent of structure fire calls when a first alarm assignment arrived in 9 minutes 20 seconds or less	No	95%	90%	92.2%	90%	90%
Percent of structure fire calls when a first responding fire engine arrived in 5 minutes 20 seconds or less	No	96.6%	90%	95.2%	90%	90%



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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	20.5	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	132.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	97.5%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	98.1%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	1.2%	Not Available	Data Forthcoming	Not Available	Not Available

**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**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
EMS patient transport revenue	No	23,342,752	26,388,175	22,698,400
Fire Prevention fee and permit revenue	No	528,539	485,498	562,133

## 2. Emergency Medical Services Operations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of "higher priority" (time-sensitive) EMS incidents	No	84,258	78,942	64,288
Number of "highest priority" (very time-sensitive) EMS incidents	No	5421	5631	5032
Number of "lower priority" (not time-sensitive) EMS incidents	No	81,469	81,119	98,782
Number of EMS incidents	No	171,148	165,692	168,102
Number of FEMS patient transports	No	92,695	55,078	53,322
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	1115	590
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	19,256	9166

## 3. Fire/Rescue Operations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of "other fires" extinguished	No	831	1138	1403
Number of "residential structure fires" extinguished	No	512	557	658
Number of "structure fire" incidents	No	2432	2393	2624
Number of "structure fires" extinguished	No	687	679	749
Number of fire incidents	No	33,597	34,652	35,071

## 4. Inspections

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of fire code complaints investigated	No	420	306	402
Number of fire code violations observed	No	14,548	14,888	14,661
Number of occupancies inspected	No	12,220	12,181	11,602

## 5. Investigations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of "arson" arrests	No	17	32	22
Number of fires classified as "arson"	No	204	228	202

## 6. Performance Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of emergency incidents	No	205,988	201,404	207,492

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.