

Fire and Emergency Medical Services Department

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Table FB0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$293,014,042	\$284,039,758	\$281,737,296	\$265,862,490	-5.6
FTEs	2,071.0	2,069.0	2,197.0	2,196.0	0.0
CAPITAL BUDGET	\$22,917,238	\$23,174,960	\$46,941,249	\$39,700,192	-15.4
FTEs	0.0	0.0	0.0	0.0	N/A

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, homeland security and special operations response for the District of Columbia, including planned events and activities unique to the nation's capital. The department is responsible for fire and life safety code enforcement, along with community-based education and prevention programs. FEMS is the lead first-response agency for managing consequences resulting from natural disasters or other catastrophic events impacting the national capital region. To provide these services, the department maintains 33 engine companies, 16 ladder truck companies, 17 medic units (ambulances staffed by paramedics), 26 basic life support ambulances (staffed by emergency medical technicians) and special operations vehicles, including three specialized rescue squads, a hazardous material unit, and a fireboat unit. The department has 34 neighborhood fire stations and 7 support facilities. Major facilities include: Headquarters, Logistics Warehouse, Training Academy and the Fleet Maintenance Facility. 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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table FB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
GENERAL FUND													
Local Funds	285,257	278,332	279,539	261,802	-17,737	-6.3	2,070.0	2,058.0	2,196.0	2,185.0	-11.0	-0.5	
Special Purpose Revenue Funds	527	427	1,981	3,485	1,504	76.0	1.0	1.0	1.0	1.0	0.0	0.0	
TOTAL FOR GENERAL FUND	285,784	278,759	281,520	265,287	-16,233	-5.8	2,071.0	2,059.0	2,197.0	2,186.0	-11.0	-0.5	
FEDERAL RESOURCES													
Federal Grant Funds	2,001	286	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR FEDERAL RESOURCES	2,001	286	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
INTRA-DISTRICT FUNDS													
Intra-District Funds	5,229	4,996	217	575	358	164.8	0.0	10.0	0.0	10.0	10.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	5,229	4,996	217	575	358	164.8	0.0	10.0	0.0	10.0	10.0	N/A	
GROSS FUNDS	293,014	284,040	281,737	265,862	-15,875	-5.6	2,071.0	2,069.0	2,197.0	2,196.0	-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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table FB0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	158,955	173,760	176,559	156,340	-20,218	-11.5
12 - Regular Pay - Other	940	816	963	995	33	3.4
13 - Additional Gross Pay	32,605	7,402	8,943	7,756	-1,187	-13.3
14 - Fringe Benefits - Current Personnel	30,849	33,282	29,957	30,177	220	0.7
15 - Overtime Pay	24,264	22,688	17,065	21,863	4,798	28.1
SUBTOTAL PERSONAL SERVICES (PS)	247,614	237,947	233,486	217,131	-16,355	-7.0

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
20 - Supplies and Materials	6,471	5,588	6,169	6,190	21	0.3
30 - Energy, Communication and Building Rentals	87	58	0	0	0	N/A
31 - Telecommunications	39	9	50	50	0	0.0
40 - Other Services and Charges	7,819	5,256	5,230	5,048	-181	-3.5
41 - Contractual Services - Other	19,695	23,984	23,916	24,598	683	2.9
50 - Subsidies and Transfers	10,796	10,795	12,527	12,527	0	0.0
70 - Equipment and Equipment Rental	440	401	360	318	-42	-11.8
91 - Expense Not Budgeted Others	54	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	45,400	46,093	48,251	48,731	480	1.0
GROSS FUNDS	293,014	284,040	281,737	265,862	-15,875	-5.6

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FB0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) ADMINISTRATIVE SUPPORT										
(1015) Training and Employee Development	52	72	145	145	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	904	723	596	584	-12	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	10,834	10,795	12,527	12,527	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	-2	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	311	333	375	375	0	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	178	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000)										
ADMINISTRATIVE SUPPORT	12,277	11,925	13,643	13,631	-12	0.0	0.0	0.0	0.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Fiscal Officer Operations	653	675	725	748	23	4.9	4.8	6.0	6.0	0.0
(120F) Accounting Operations	498	393	486	457	-29	3.9	3.8	4.0	4.0	0.0
(130F) Agency Financial Operations	716	634	786	751	-36	4.9	4.8	4.0	4.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,867	1,702	1,997	1,956	-41	13.7	13.4	14.0	14.0	0.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2000) CHIEF OF FIRE & EMERGENCY MEDICAL SVS										
(2001) Administrative Office (Fire Chief)	1,094	1,122	1,133	1,172	39	7.8	7.6	9.0	9.0	0.0
(2100) General Counsel Office	1,068	907	937	897	-40	5.9	4.8	5.0	5.0	0.0
(2200) Human Resources Office	936	1,048	4	4	0	8.8	8.6	0.0	0.0	0.0
(2300) Communications Office	720	752	762	851	88	6.9	6.7	6.0	7.0	1.0
(2400) Program Analysis Office	468	490	430	343	-87	3.9	3.8	4.0	3.0	-1.0
(2500) EEO and Diversity	225	193	169	166	-3	1.0	1.0	1.0	1.0	0.0
(2600) Labor Relations	210	281	260	272	12	1.0	1.9	2.0	2.0	0.0
SUBTOTAL (2000) CHIEF OF FIRE & EMERGENCY MEDICAL SVS	4,722	4,794	3,697	3,705	8	35.3	34.4	27.0	27.0	0.0
(3000) OPERATIONS BUREAU										
(3001) Administrative Office (Asst Chief OB)	468	387	399	388	-11	2.0	2.9	2.0	2.0	0.0
(3100) Operations (Dep Chief Ops)	181,393	164,440	162,753	138,864	-23,889	1,499.3	1,504.3	1,586.0	1,523.0	-63.0
(3200) Fire/Rescue Operations	-778	774	0	0	0	0.0	0.0	0.0	0.0	0.0
(3300) Special Operations	17,697	21,523	18,420	19,721	1,301	150.0	142.5	152.0	151.0	-1.0
(3500) Homeland Security (Dep Chief HSD)	297	431	316	538	222	1.0	1.9	2.0	3.0	1.0
No Activity Assigned	0	87	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) OPERATIONS BUREAU	199,077	187,641	181,889	159,512	-22,377	1,652.3	1,651.6	1,742.0	1,679.0	-63.0
(4000) EMS OPERATIONS BUREAU										
(4001) Administrative Office (Asst Chief EOB)	13,925	14,952	14,595	14,097	-498	1.0	1.0	1.0	1.0	0.0
(4200) Specialized Training	25	65	0	0	0	0.0	0.0	0.0	0.0	0.0
(4400) EMS Operations (Dep Chief EOB)	11,616	11,143	11,999	11,977	-22	121.6	111.9	105.0	99.0	-6.0
SUBTOTAL (4000) EMS OPERATIONS BUREAU	25,566	26,160	26,593	26,074	-519	122.6	112.8	106.0	100.0	-6.0
(5000) EMS MEDICAL DIRECTOR										
(5001) Administrative Office (Med Dir EMD)	988	1,015	1,106	1,112	6	5.9	4.8	6.0	6.0	0.0
(5100) Field Infrastructure	11	20	0	0	0	0.0	0.0	0.0	0.0	0.0
(5200) Inventory Management	4	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(5400) Ems Quality Assurance	1,162	1,239	1,377	1,409	32	8.8	8.6	12.0	12.0	0.0
(5600) Health Safety and Preparedness	1,710	1,588	1,778	1,690	-88	7.8	7.7	7.0	6.0	-1.0
(5700) Controlled Substances	92	112	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) EMS MEDICAL DIRECTOR	3,966	3,976	4,261	4,211	-50	22.6	21.0	25.0	24.0	-1.0
(6000) SUPPORT SERVICES BUREAU										
(6001) Administrative Office (Asst Chief SSB)	739	717	710	918	208	1.0	1.0	1.0	2.0	1.0
(6020) Office of Compliance	14	11	13	13	0	0.0	0.0	0.0	0.0	0.0
(6100) Apparatus (Fleet Management)	8,567	7,600	7,676	7,672	-4	47.1	45.9	46.0	45.0	-1.0
(6200) Property and Logistics (Dep Chief PLD)	5,284	5,352	5,716	6,005	289	17.6	17.2	17.0	18.0	1.0
(6300) Training (Dep Chief TA)	8,256	9,183	507	0	-507	48.0	61.7	5.0	0.0	-5.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(6400) Risk Management (Dep Chief RMD)	9,036	9,816	10,247	11,439	1,192	9.8	11.5	12.0	13.0	1.0
(6500) Professional Standards Office	731	1,184	0	0	0	5.9	5.7	0.0	0.0	0.0
(6600) Compliance Review Office	117	129	127	125	-3	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (6000) SUPPORT SERVICES BUREAU	32,744	33,993	24,996	26,171	1,175	130.4	143.9	82.0	79.0	-3.0
(7000) TECHNICAL SERVICES BUREAU										
(7001) Administrative Office (Asst Chief TSB)	801	957	924	963	38	4.9	4.8	6.0	6.0	0.0
(7200) Fire Prevention (Dep Chief FPD)	7,552	7,841	8,434	8,204	-230	61.8	60.2	64.0	63.0	-1.0
(7300) Information Technology (IT Manager)	2,542	2,647	3,027	3,030	3	10.8	10.5	11.0	11.0	0.0
(7400) Emergency Communications Office	1,903	2,405	2,023	2,316	294	16.7	16.3	16.0	16.0	0.0
SUBTOTAL (7000) TECHNICAL SERVICES BUREAU	12,798	13,850	14,408	14,512	105	94.1	91.8	97.0	96.0	-1.0
(8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)										
(8100) Professional Standards Office	0	0	1,118	1,114	-3	0.0	0.0	7.0	7.0	0.0
(8200) Training (Dep Chief TA)	0	0	8,066	13,854	5,787	0.0	0.0	87.0	160.0	73.0
(8300) Human Resources Office	0	0	995	1,030	35	0.0	0.0	9.0	9.0	0.0
(8400) Grants Management Office	0	0	75	92	17	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)	0	0	10,254	16,091	5,837	0.0	0.0	104.0	177.0	73.0
(9960) YR END CLOSE										
No Activity Assigned	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	293,014	284,040	281,737	265,862	-15,875	2,071.0	2,069.1	2,197.0	2,196.0	-1.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 management, administration, and coordination of emergency operations activities across four platoons 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 6 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;
- **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 the Office of the Chief Technology Officer, 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 Fire and Emergency Medical Services agency has no program structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		279,539	2,196.0
Removal of One-Time Costs	Administrative Support	-1,731	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		277,808	2,196.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	12,164	-10.0
Increase: To support the costs of pre-existing programmatic initiatives	Technical Services Bureau	160	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-160	0.0
Enhance: Increase in Overtime Pay funding (one-time)	Operations Bureau	4,799	0.0
Enhance: To replace recurring funds with one-time funds for DC Water Fire Hydrant contract (one-time)	Administrative Support	1,731	0.0
Enhance: To fund Police and Fire Clinic, Automatic External Defibrillators (one-time)	Support Services Bureau	1,052	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-90	-1.0
Reduce: Service contracts at Training Academy	Professional Development Bureau (PDB)	-121	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-215	0.0
Reduce/Shift: AMR Contract	EMS Operations Bureau	-2,000	0.0
Shift: COVID-19 Relief funding (one-time)	Operations Bureau	-33,577	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		261,552	2,185.0
Enhance: To support the 02X Employee Wellness program	Support Services Bureau	250	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		261,802	2,185.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		1,981	1.0
Increase: To align budget with projected revenues	Multiple Programs	4	0.0
Enhance/Shift: To support AMR Contract	EMS Operations Bureau	1,500	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		3,485	1.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		3,485	1.0

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		217	0.0
Increase: To align budget with projected revenues	Professional Development Bureau (PDB)	358	10.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		575	10.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		575	10.0
GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT		265,862	2,196.0

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

FY 2021 Approved Budget Changes

The Fire and Emergency Medical Services Department's (FEMS) approved FY 2021 gross budget is \$265,862,490, which represents a 5.6 percent decrease from its FY 2020 approved gross budget of \$281,737,296. The budget is comprised of \$261,802,199 in Local funds, \$3,485,292 in Special Purpose Revenue funds, and \$575,000 in Intra-District funds.

Recurring Budget

The FY 2021 budget for FEMS includes a reduction of \$1,731,000 in the Administrative Support Bureau to account for the removal of one-time funding appropriated in FY 2020 to cover costs associated with the District's DC Water fire hydrant servicing contract.

Mayor's Proposed Budget

Increase: The FY 2021 Local funds budget proposal for FEMS includes an increase of \$12,163,734 and a net reduction of 10.0 Full-Time Equivalents (FTEs) across multiple divisions to reflect costs associated with salary, Fringe Benefits, and other personal services related charges. Another Local funds adjustment of \$160,000 to the Technical Services Bureau supports operational requirements for supplies, equipment purchase, travel, and other professional services costs.

In Special Purpose Revenue funds, the budget proposal reflects an increase of \$4,482 across multiple divisions to align the budget with projected revenue estimates.

The Intra-District funds budget for FEMS reflects an increase of \$357,865 and 10.0 FTEs within the Professional Development Bureau primarily to support a Memorandum of Understanding (MOU) with the Department of Employment Services. This will serve to support the Cadet Program for Fire Fighters as well as the Emergency Medical Technician Instruction and Certification program.

Decrease: The proposed Local funds budget for FEMS includes a net decrease of \$160,001 across multiple divisions to reflect projected costs savings generated from Contractual Services.

Enhance: FEMS' Local funds budget includes a one-time funding increase of \$4,799,088 in the Operations Bureau that will support a projected increase in Overtime Pay. The budget proposal for FEMS further includes \$1,731,000 in one-time funds to replace an offsetting reduction of recurring funds to support the projected costs of the DC Water fire hydrant servicing contract. A final one-time funding increase of \$1,052,500 will be made to the Support Services Bureau, of which \$738,000 will enable the agency to fully fund the Police and Fire Clinic, and \$314,500 will support additional funding for the replacement of Automatic External Defibrillators.

Enhance/Shift: The Special Purpose Revenue funds budget reflects a net increase of \$1,500,000 within the EMS Operations Bureau, which incorporates a shift in funding from Local funds to support the contractual costs associated with American Medical Response (AMR) third-party ambulance services along with a partially offsetting reduction to align with projected revenues. This initiative was implemented to enable the District to improve the availability of FEMS ambulances for responding to high priority emergent calls and reduce the time FEMS ambulances and crews are continuously operating.

Reduce: The proposed Local funds budget includes a reduction of \$90,000 and 1.0 FTE primarily in the EMS Medical Director's program to reflect an elimination of a position. Another Local funds reduction of \$120,596 in the Professional Development Bureau aligns the budget with projected costs for service contracts at FEMS training academy. The final adjustment of \$214,955 reflects programmatic cost savings across multiple divisions.

Reduce/Shift: The proposed Local funds budget for FEMS reflects a shift in funding of \$2,000,000 within the EMS Operations Bureau to Special Purpose Revenue funds to support the contractual costs associated with AMR third-party ambulance services.

Shift: FEMS' proposed Local funds budget is reduced by \$33,576,923 to reflect the availability of one-time federal payment funds from the COVID-19 Relief Fund to pay these costs. These federal payment funds are budgeted in the Non-Departmental agency and will be allocated to FEMS as needed (see the Non-Departmental budget chapter for details).

District's Approved Budget

Enhance: FEMS' approved Local funds budget includes an increase of \$250,000 in the Support Services Bureau. These funds will support the expansion of the O2X initiative as a part of the department's strategic priority to improve firefighter/employee health and safety.

Agency Performance Plan*

The Fire and Emergency Medical Services Department (FEMS) has the following strategic objectives for FY 2021:

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
Community Trust	Build and improve community trust by sharing information with the public and media.	Daily Service
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

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of FEMS operated vehicles involved in accidents	No	303	200	286	200	200
Number of FEMS personnel injured while at work	No	345	300	321	300	300
Number of labor/management partnership meetings scheduled and attended by executive managers	No	48	36	64	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of time ambulances in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work	No	29%	25%	29.3%	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	33.4%	25%	34.8%	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	40.2%	25%	43.6%	25%	25%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of times the FEMS web site was visited to access service, program or performance measurement content	No	147,323	300,000	134,559	300,000	300,000

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number home fire safety/smoke alarm installation visits completed for District residents	No	2346	2000	2143	2000	2000
Number of civilian fire fatalities	No	4	10	9	10	10
Number of fire safety education presentations completed for pre-school/kindergarten age children	No	200	200	235	200	200
Number of participants who attended FEMS "hands only" CPR/AED familiarization training program events	No	16,885	25,000	18,651	25,000	25,000
Percent of structural arson fires cleared by arrest or exceptional means	No	18%	25%	25.4%	25%	25%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for Level 1 Criteria Trauma patients	No	83.7%	95%	100%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for cardiac arrest patients	No	92.7%	95%	96.7%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected STEMI patients	No	100%	95%	90.8%	95%	95%
Percent of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected stroke patients	No	99%	95%	91%	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	22.9%	50%	20.6%	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	4.5%	10%	4.9%	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	0.4%	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	73.4%	90%	53.6%	90%	90%
Percent of higher priority EMS calls when a FEMS transport unit arrived in 9 minutes or less	No	82.9%	90%	80.1%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of higher priority EMS calls when a first responding EMT arrived in 5 minutes or less	No	61.7%	90%	54.9%	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	51.2%	90%	44.7%	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	66.1%	90%	62.4%	90%	90%
Percent of patients surveyed who indicated they were “satisfied” or “very satisfied” with the services they received during an EMS call	No	95.4%	95%	92.3%	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	95.2%	95%	91.7%	95%	95%
Percent of patients who experienced a sudden cardiac arrest, witnessed by a bystander, with CPR performed by a bystander	No	42.9%	50%	48.4%	50%	50%
Percent of patients who survived to hospital discharge after experiencing a sudden cardiac arrest witnessed by a bystander	No	11.8%	15%	9.8%	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	40%	32%	24.1%	35%	35%
Percent of residential structure fires where flame spread was confined to the room of origin	No	80.2%	80%	81.1%	80%	80%
Percent of residential structure fires where flame spread was confined to the room or structure of origin	No	96.7%	95%	94.6%	95%	95%
Percent of residential structure fires without a working smoke alarm	No	11.8%	8%	12%	8%	8%
Percent of structure fire calls when a first alarm assignment arrived in 9 minutes 20 seconds or less	No	92.2%	90%	85.5%	90%	90%
Percent of structure fire calls when a first responding fire engine arrived in 5 minutes 20 seconds or less	No	95.2%	90%	92.4%	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 2017 Actual	FY 2018 Actual	FY 2019 Actual
EMS patient transport revenue	No	26,388,175	22,698,400	24,705,591
Fire Prevention fee and permit revenue	No	485,498	562,133	678,945

2. Emergency Medical Services Operations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of “higher priority” (time-sensitive) EMS incidents	No	78,942	64,288	57,851
Number of “highest priority” (very time-sensitive) EMS incidents	No	5631	5032	4948
Number of “lower priority” (not time-sensitive) EMS incidents	No	81,119	98,782	110,206
Number of EMS incidents	No	165,692	168,102	173,005
Number of FEMS patient transports	No	55,078	53,322	54,725
Number of individually identified patients who were transported 10 or more times during a 12 month period by an FEMS transport unit	No	1115	590	719
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	19,256	9166	10,481

3. Fire/Rescue Operations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of “other fires” extinguished	No	1138	1403	1210
Number of “residential structure fires” extinguished	No	557	658	576
Number of “structure fire” incidents	No	2393	2624	2752
Number of “structure fires” extinguished	No	679	749	668
Number of fire incidents	No	34,652	35,071	30,889

4. Inspections

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of fire code complaints investigated	No	306	402	335
Number of fire code violations observed	No	14,888	14,661	23,387
Number of occupancies inspected	No	12,181	11,602	13,540

5. Investigations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of “arson” arrests	No	32	22	10
Number of fires classified as “arson	No	228	202	158

6. Performance Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of emergency incidents	No	201,404	207,492	212,459

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>.