

Fire and Emergency Medical Services Department

www.fems.dc.gov

Telephone: 202-673-3320

Table FB0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$284,039,758	\$307,169,343	\$265,862,490	\$307,354,097	15.6
FTEs	2,069.0	2,069.0	2,196.0	2,200.0	0.2
CAPITAL BUDGET	\$23,174,960	\$21,825,805	\$39,700,192	\$39,971,608	0.7
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND													
Local Funds	278,332	219,955	261,802	267,743	5,941	2.3		2,058.0	2,057.0	2,185.0	2,057.0	-128.0	-5.9
Special Purpose Revenue Funds	427	763	3,485	986	-2,500	-71.7		1.0	1.0	1.0	2.0	1.0	100.0
TOTAL FOR GENERAL FUND	278,759	220,717	265,287	268,729	3,441	1.3		2,059.0	2,058.0	2,186.0	2,059.0	-127.0	-5.8
FEDERAL RESOURCES													
Federal Payments	0	72,750	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	286	1,286	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	286	74,036	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS													
Intra-District Funds	4,996	12,416	575	38,625	38,050	6,617.5		10.0	11.0	10.0	141.0	131.0	1,310.0
TOTAL FOR INTRA-DISTRICT FUNDS	4,996	12,416	575	38,625	38,050	6,617.5		10.0	11.0	10.0	141.0	131.0	1,310.0
GROSS FUNDS	284,040	307,169	265,862	307,354	41,492	15.6		2,069.0	2,069.0	2,196.0	2,200.0	4.0	0.2

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FB0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	173,760	176,805	156,340	182,303	25,963	16.6
12 - Regular Pay - Other	816	630	995	1,076	81	8.1
13 - Additional Gross Pay	7,402	10,539	7,756	8,951	1,195	15.4
14 - Fringe Benefits - Current Personnel	33,282	35,296	30,177	36,640	6,464	21.4
15 - Overtime Pay	22,688	34,935	21,863	21,867	4	0.0
SUBTOTAL PERSONAL SERVICES (PS)	237,947	258,205	217,131	250,838	33,707	15.5

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	5,588	6,980	6,190	6,326	136	2.2
30 - Energy, Communication and Building Rentals	58	43	0	0	0	N/A
31 - Telecommunications	9	25	50	50	0	0.0
40 - Other Services and Charges	5,256	5,156	5,048	9,278	4,230	83.8
41 - Contractual Services - Other	23,984	23,743	24,598	28,391	3,793	15.4
50 - Subsidies and Transfers	10,795	12,527	12,527	11,535	-992	-7.9
70 - Equipment and Equipment Rental	401	490	318	936	618	194.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	46,093	48,964	48,731	56,516	7,785	16.0
GROSS FUNDS	284,040	307,169	265,862	307,354	41,492	15.6

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FB0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) ADMINISTRATIVE SUPPORT										
(1015) Training and Employee Dev	72	145	145	145	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	723	417	584	584	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	10,795	12,527	12,527	11,545	-982	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	0	81,221	0	0	0	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	333	250	375	375	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000)										
ADMINISTRATIVE SUPPORT	11,925	94,560	13,631	12,649	-982	0.0	0.0	0.0	0.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Fiscal Officer Operations	675	610	748	780	31	4.8	5.6	6.0	6.0	0.0
(120F) Accounting Operations	393	251	457	632	175	3.8	3.8	4.0	4.0	0.0
(130F) Agency Financial Operations	634	783	751	883	132	4.8	3.8	4.0	4.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,702	1,644	1,956	2,294	338	13.4	13.1	14.0	14.0	0.0
(2000) CHIEF OF FIRE & EMERGENCY MEDICAL SVS										
(2001) Administrative Office (Fire Chief)	1,122	1,019	1,172	1,154	-17	7.6	8.4	9.0	8.0	-1.0
(2100) General Counsel Office	907	899	897	971	74	4.8	4.7	5.0	5.0	0.0
(2200) Human Resources Office	1,048	-43	4	0	-4	8.6	0.0	0.0	0.0	0.0
(2300) Communications Office	752	579	851	882	32	6.7	5.6	7.0	7.0	0.0
(2400) Program Analysis Office	490	405	343	2,885	2,542	3.8	3.8	3.0	4.0	1.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2500) EEO and Diversity	193	120	166	166	0	1.0	0.9	1.0	1.0	0.0
(2600) Labor Relations	281	197	272	234	-38	1.9	1.9	2.0	2.0	0.0
SUBTOTAL (2000) CHIEF OF FIRE & EMERGENCY MEDICAL SVS	4,794	3,176	3,705	6,293	2,588	34.4	25.3	27.0	27.0	0.0
(3000) OPERATIONS BUREAU										
(3001) Administrative Office (Asst Chief OB)	387	343	388	427	40	2.9	1.9	2.0	2.0	0.0
(3100) Operations (Deputy Chief Ops)	164,440	97,467	138,864	168,503	29,638	1,504.3	1,485.6	1,523.0	1,566.0	43.0
(3200) Fire/Rescue Operations	774	280	0	0	0	0.0	0.0	0.0	0.0	0.0
(3300) Special Operations	21,523	33,254	19,721	24,214	4,493	142.5	142.4	151.0	153.0	2.0
(3500) Homeland Security (Deputy Chief HSD)	431	202	538	387	-151	1.9	1.9	3.0	2.0	-1.0
No Activity Assigned	87	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) OPERATIONS BUREAU	187,641	131,547	159,512	193,531	34,020	1,651.6	1,631.8	1,679.0	1,723.0	44.0
(4000) EMS OPERATIONS BUREAU										
(4001) Administrative Office (Asst Chief EOB)	14,952	14,356	14,097	18,109	4,012	1.0	0.9	1.0	1.0	0.0
(4200) Specialized Training	65	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4400) EMS Operations (Deputy Chief EOB)	11,143	6,534	11,977	12,721	744	111.9	98.4	99.0	99.0	0.0
SUBTOTAL (4000) EMS OPERATIONS BUREAU	26,160	20,890	26,074	30,830	4,756	112.8	99.3	100.0	100.0	0.0
(5000) EMS MEDICAL DIRECTOR										
(5001) Administrative Office (Medical Director EMD)	1,015	797	1,112	849	-263	4.8	5.6	6.0	3.0	-3.0
(5100) Field Infrastructure	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5200) Inventory Management	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5400) EMS Quality Assurance	1,239	1,394	1,409	1,421	12	8.6	11.2	12.0	11.0	-1.0
(5600) Health Safety and Preparedness	1,588	1,659	1,690	1,702	12	7.7	6.6	6.0	6.0	0.0
(5700) Controlled Substances	112	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) EMS MEDICAL DIRECTOR	3,976	3,851	4,211	3,972	-239	21.0	23.4	24.0	20.0	-4.0
(6000) SUPPORT SERVICES BUREAU										
(6001) Administrative Office (Asst Chief SSB)	717	1,059	918	1,123	205	1.0	0.9	2.0	4.0	2.0
(6020) Office of Compliance	11	0	13	0	-13	0.0	0.0	0.0	0.0	0.0
(6100) Apparatus (Fleet Management)	7,600	8,292	7,672	8,809	1,136	45.9	43.1	45.0	45.0	0.0
(6200) Property and Logistics (Deputy Chief PLD)	5,352	5,766	6,005	6,249	244	17.2	15.9	18.0	19.0	1.0
(6300) Training (Deputy Chief TA)	9,183	-188	0	0	0	61.7	4.7	0.0	0.0	0.0
(6400) Risk Management (Deputy Chief RMD)	9,816	10,658	11,439	4,241	-7,199	11.5	11.2	13.0	8.0	-5.0
(6500) Professional Standards Office	1,184	-47	0	8	8	5.7	0.0	0.0	0.0	0.0
(6600) Compliance Review Office	129	209	125	259	135	1.0	0.9	1.0	2.0	1.0
SUBTOTAL (6000) SUPPORT SERVICES BUREAU	33,993	25,750	26,171	20,688	-5,483	143.9	76.8	79.0	78.0	-1.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(7000) TECHNICAL SERVICES BUREAU										
(7001) Administrative Office (Asst Chief TSB)	957	893	963	963	0	4.8	5.6	6.0	6.0	0.0
(7200) Fire Prevention (Deputy Chief FPD)	7,841	8,015	8,204	8,430	226	60.2	60.0	63.0	63.0	0.0
(7300) Information Technology (IT Manager)	2,647	2,932	3,030	3,098	69	10.5	10.3	11.0	11.0	0.0
(7400) Emergency Communications Office	2,405	2,322	2,316	2,351	35	16.3	15.0	16.0	15.0	-1.0
SUBTOTAL (7000) TECHNICAL SERVICES BUREAU	13,850	14,163	14,512	14,842	330	91.8	90.9	96.0	95.0	-1.0
(8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)										
(8100) Professional Standards Office	0	803	1,114	1,017	-97	0.0	6.6	7.0	7.0	0.0
(8200) Training (Deputy Chief TA)	0	9,022	13,854	11,556	-2,297	0.0	92.5	160.0	119.0	-41.0
(8300) Human Resources Office	0	1,710	1,030	1,397	367	0.0	8.4	9.0	12.0	3.0
(8400) Grants Management Office	0	53	92	0	-92	0.0	0.9	1.0	0.0	-1.0
(8500) Medical Services Officer	0	0	0	8,284	8,284	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (8000) PROFESSIONAL DEVELOPMENT BUREAU (PDB)	0	11,589	16,091	22,254	6,163	0.0	108.4	177.0	143.0	-34.0
TOTAL APPROVED OPERATING BUDGET	284,040	307,169	265,862	307,354	41,492	2,069.1	2,069.0	2,196.0	2,200.0	4.0

(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 2022 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 6 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;
- **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 grants and grant-related programs on behalf of the Department; 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;
- **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, along with other activities supporting Department emergency and business operations;
- **Professional Standards Office** - provides administration and coordination for the publication of Department rules, regulations, policies and procedures for supporting safe and efficient Department emergency and business operations; and
- **Compliance Review Office** – provides administration and coordination for the assessment and analysis of determining compliance with rules, regulations, policies and procedures by Department Bureaus, Divisions, Offices and employees to support safe and efficient Department emergency and business operations.

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

This program contains the following 4 activities:

- **Administrative Office (Assistant Fire Chief of Technical Services)** – provides management, administration, and coordination of Technical Services Bureau activities by the Assistant Fire Chief of Technical Services, including Internal Affairs (IA), along with other activities supporting Department emergency and business operations;
- **Fire Prevention (Deputy Fire Chief of Fire Prevention)** – provides management, administration and coordination of community fire risk reduction activities including fire and technical inspection programs, permitting programs, code enforcement programs, public outreach programs for smoke alarms, children and senior adult education, after-fire investigation services, and 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) – provides management, administration, and coordination of Professional Development Bureau activities by the Assistant Fire Chief of Professional Development, including professional standards, training, human resources (including payroll and compliance), administration of Police/Fire Clinic contractual requirements, and employee wellness.

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, employee wellness, 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
- **Medical Services Officer**– responsible for management of the Department’s relationship with the Police and Fire Clinic and serves as a liaison to Department leadership, members, and the professional staff of the clinic.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Fire and Emergency Medical Services agency has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		261,802	2,185.0
Removal of One-Time Costs	Multiple Programs	-7,583	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		254,220	2,185.0
Increase: To restore a FY21 one-time reduction/shift to Federal funds and adjust personal services funding	Multiple Programs	44,795	0.0
Increase: To restore FY 2021 one-time funding for Overtime Pay	Multiple Programs	4,799	0.0
Increase: To restore FY 2021 one-time funding for DC Water fire service charge	Administrative Support	1,731	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	588	0.0
Increase: To support operational requirements	Multiple Programs	364	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-214	0.0
Enhance: To modernize and integrate Records Management System	Chief of Fire & Emergency Medical Services	2,386	0.0
Enhance: To support preventive maintenance for Fleet, firefighter safety equipment and annual firefighter cardiac stress testing (\$678,000 one-time)	Support Services Bureau	1,873	0.0
Enhance: Third-Party Ambulance Response contract	Ems Operations Bureau	1,400	0.0
Enhance: To establish EMS Simulation Lab (one-time)	Professional Development Bureau (PDB)	353	0.0
Enhance: Firefighter breathing apparatus maintenance contract increase	Support Services Bureau	60	0.0
Enhance: Firefighter Facilities Life Safety and Health Initiative	Support Services Bureau	50	0.0
Enhance: To support grant matching requirements	Operations Bureau	30	0.0
Reduce: To adjust DC Water fire service charge to reflect downward estimate	Administrative Support	-992	0.0
Reduce: To adjust Overtime Pay	Operations Bureau	-6,885	0.0
Reduce: To adjust the Contractual Services budget	Multiple Programs	-10,064	0.0
Reduce/Shift: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-26,951	-128.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		267,543	2,057.0
Enhance: To support O2X employee wellness initiative	Professional Development Bureau (PDB)	200	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		267,743	2,057.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		3,485	1.0
Increase: To adjust the Contractual Services budget	EMS Operations Bureau	2,597	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Operations Bureau	117	1.0
Decrease: To adjust Overtime Pay	Multiple Programs	-116	0.0
Shift: Third-Party Ambulance Response contract	EMS Operations Bureau	5,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		11,083	2.0
Shift: Third-Party Ambulance Response contract to Intra-District funds	EMS Operations Bureau	-10,097	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		986	2.0

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		575	10.0
Increase: To align budget with projected revenues	Multiple Programs	142	0.0
Enhance: To adjust the Contractual Services budget	Multiple Programs	5,064	0.0
Enhance: To adjust Overtime Pay	Multiple Programs	2,153	0.0
Enhance/Shift: To align personal services and Fringe Benefits with projected costs	Multiple Programs	15,741	131.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		23,676	141.0
Shift: Third-Party Ambulance Response contract from Special Purpose funds	EMS Operations Bureau	10,097	0.0
Enhance: To adjust Overtime Pay	Operations Bureau	4,852	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		38,625	141.0

GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

307,354 2,200.0

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

FY 2022 Approved Operating Budget Changes

Table FB0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FB0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$261,802,199	\$267,742,870	2.3
Special Purpose Revenue Funds	\$3,485,292	\$985,734	-71.7
Intra-District Funds	\$575,000	\$38,625,493	6,617.5
GROSS FUNDS	\$265,862,490	\$307,354,097	15.6

Recurring Budget

The FY 2022 budget for FEMS includes a reduction of \$7,582,588 to account for the removal of one-time funding appropriated in FY 2021, of which \$4,799,088 supported an increase in Overtime Pay, \$1,731,000 supported costs associated with the District's DC Water fire hydrant servicing contract, \$738,000 funded the Police and Fire Clinic, and \$314,500 supported the replacement of Automatic External Defibrillators.

Mayor's Proposed Budget

Increase: The FY 2022 Local funds budget proposal for FEMS includes an increase of \$44,794,915 across multiple programs. Of this amount, \$33,576,923 is a restoration of a one-time reduction in FY 2021 that replaced certain COVID-19 related salary costs with Federal funds, and \$11,217,992 adjusts the agency's personal services budget to reflect costs associated with salaries, Fringe Benefits and other personal services related changes. The Local funds proposal also includes \$4,799,088 primarily in the Operations Bureau to restore FY 2021 one-time funding for Overtime pay. Further, the proposed Local funds budget increased by \$1,731,000 in the Administrative Support division to restore one-time funding for the DC Water fire hydrant servicing contract. An additional increase of \$588,000 across multiple programs aligns the Contractual Services budget with projected costs. The final proposed Local funds increase of \$363,536 across multiple programs will enable FEMS to procure adequate supplies and equipment for its operations.

In Special Purpose Revenue (SPR) funds, the budget proposal reflects an increase of \$2,597,291 in the EMS Operations Bureau to align the Contractual Services budget with projected revenue estimates associated with American Medical Response (AMR) third-party ambulance services. This initiative was implemented to enable the District to improve the availability of FEMS ambulances for responding to high priority emergency calls and reduce the time FEMS ambulances and crews are continuously operating. Additionally, the agency proposes an increase of \$116,521 and 1.0 Full-Time Equivalent (FTE) position in the Operations Bureau to reflect costs associated with salaries, Fringe Benefits, and other personal services related charges.

The proposed Intra-District funds budget for FEMS reflects an increase of \$142,500 across multiple programs 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 decrease of \$213,536 across multiple programs to align resources with operational spending requirements for travel and other professional services costs.

In SPR funds, the proposal includes a reduction of \$116,079 across multiple programs to enable FEMS to properly adjust for projected Overtime expenditures.

Enhance: The budget proposal for FEMS reflects an increase of \$2,386,170 in the Chief of Fire and Emergency Medical Services program to support the modernization and integration of the agency's records management system. Another Local funding increase of \$1,873,000 is proposed in the Support Services Bureau; of this amount, \$950,000 will allow for the expansion of fleet maintenance contracts to address projected repair and preventive maintenance needs. The remaining \$923,000, of which \$678,000 is one-time funding, will enable FEMS to procure additional equipment for firefighter safety and conduct annual cardiac stress testing for firefighters. Additionally, a Local funds increase of \$1,400,000 in the EMS Operations Bureau is proposed to enable FEMS to properly fund the AMR contract. A one-time increase of \$352,865 is proposed in the Professional Services Bureau to enable FEMS to establish an EMS Simulation Lab at the Training Academy to provide an immersive and realistic training environment. A proposed Local funds increase of \$60,000 in the Support Services Bureau accounts for Contractual Services and cost escalators related to fit testing and maintenance of self-contained breathing apparatus. Additionally, a proposed Local funds increase of \$50,000 in the Support Services Bureau will support minor repair costs to easily and efficiently keep firehouses in working order and keep stations readily available for inspections and maintenance of life safety systems in every firehouse where members live and work for 24 hours at a time. The final proposed increase in Local funds is \$30,000 in the Operations Bureau to support grant matching requirements.

In Intra-District funds, the budget proposal reflects an increase of \$5,064,199 across multiple programs to align the Contractual Services budget with projected expenditures. An increase of \$2,153,428 properly aligns the Overtime budget with projected expenditures within personal services.

Reduce: The Local funds budget proposal for FEMS includes a reduction of \$992,000 in the Administrative Support bureau to reflect changes to the fire services charges from DC Water. A reduction of \$6,884,948 in Local funds is proposed in the Operations Bureau to properly align the Overtime budget with projected expenditures and funding sources. Additionally, a Local funds reduction of \$10,064,199 across multiple programs is proposed to properly align the Contractual Services budget with projected costs and funding sources.

Enhance/Shift: The budget proposal for Intra-District funds reflects an increase of \$15,740,905 and 131.0 FTEs across multiple programs to align personal services and Fringe Benefits with projected costs shifted from Local funds as a result of changes in the Medicaid State Plan and the agency's accounting structure.

These changes increased Medicaid payments for ambulance transports of EMS patients to cover the District's actual costs and shifted a portion of revenues from General Fund into the agency's Intra-District funds. This adjustment also includes an increase of \$334,000 and 3.0 FTEs to enhance the agency's central agency operations and mitigate understaffing of management and administrative operations.

Reduce/Shift: FEMS proposes a net Local funds reduction of \$26,950,631 and 128.0 FTEs across multiple programs to align personal services budget with projected salaries and Fringe Benefit costs, which will be partially supported by Medicaid funding from the Department of Health Care Finance (DHCF) agency via Intra-District. FEMS is expected to receive Medicaid funding from DHCF via and Intra-District in the amount \$15,740,905 which along with various services will also support 128.0 FTEs. Also, \$5,000,000 will shift to SPR funds to support costs related to the AMR contract.

Shift: The proposed budget for FEMS reflects a shift in funding of \$5,000,000 within the EMS Operations Bureau from Local funds to SPR funds to support the contractual costs associated with the AMR contract.

District's Approved Budget

Shift: The approved budget for the EMS Operations Bureau includes correcting entries that shift of \$10,097,291 from Special Purpose Revenue to Intra-District funds, to support the American Medical Response (AMR) third-party ambulance services.

Enhance: The approved Local funds budget includes an increase of \$200,000 in the Professional Development Bureau to support the District O2X employee wellness initiative.

The approved budget for Intra-District funds reflects an increase of \$4,852,170 in the Operations Bureau, as a technical adjustment for projected Overtime pay.

Agency Performance Plan*

The Fire and Emergency Medical Services Department (FEMS) has the following strategic objectives for FY 2022:

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
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

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	Improve the quality of our services by monitoring and evaluating the professional competence of our workforce team members.	Daily Service
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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of FEMS operated vehicles involved in collisions	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Number of FEMS personnel injured while at work	No	321	300	335	300	300
Number of labor/management partnership meetings scheduled and attended by executive managers	No	64	36	49	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of time ambulances in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work	No	29.3%	25%	27.1%	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	34.8%	25%	28%	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	43.6%	25%	31%	25%	25%

4. Deliver timely, high quality and effective services to better serve the needs of our community. (35 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number home fire safety/smoke alarm installation visits completed for District residents	No	2143	2000	405	2000	2000
Number of civilian fire fatalities	No	9	10	6	10	10
Number of fire safety education presentations completed for pre-school/kindergarten age children	No	235	200	61	200	200
Number of participants who attended FEMS "hands only" CPR/AED familiarization training program events	No	18,651	25,000	5224	25,000	25,000
Percent of structural arson fires cleared by arrest or exceptional means	No	25.4%	25%	21.6%	25%	25%
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	20.6%	50%	18.2%	50%	50%
Percent of EMS responses originating from a 911 request for patients 2-18 years of age with a diagnosis of asthma who had an aerosolized beta agonist administered	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of EMS responses originating from a 911 request for patients less than 18 years of age who received a weight-based medication and had an estimated weight in kilograms or length-based weight estimate documented during the EMS response	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of EMS responses originating from a 911 request for patients less than 18 years old with primary or secondary impression of respiratory distress who had a respiratory assessment	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of EMS responses originating from a 911 request for patients suffering from a suspected stroke who had a stroke assessment performed during the EMS response	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of EMS responses originating from a 911 request for patients who meet CDC criteria for trauma and are transported to a trauma center	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of EMS responses originating from a 911 request for patients who receive treatment to correct their hypoglycemia	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of EMS responses originating from a 911 request for patients with injury who were assessed for pain	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming

4. Deliver timely, high quality and effective services to better serve the needs of our community. (35 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of EMS responses originating from a 911 request for patients with status epilepticus who received benzodiazepine aimed at terminating their status seizure during the EMS response	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of EMS transports originating from a 911 request during which lights and sirens were not used during patient transport	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of EMS transports originating from a 911 request for patients whose pain score was lowered during the EMS encounter	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
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	4.9%	10%	5.1%	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%	0.5%	1%	1%
Percent of high-rise structure fire calls when a first alarm assignment arrived in 11 minutes 30 seconds or less	No	53.6%	90%	59.7%	90%	90%
Percent of higher priority EMS calls when a FEMS transport unit arrived in 9 minutes or less	No	80.1%	90%	77.8%	90%	90%
Percent of higher priority EMS calls when a first responding EMT arrived in 5 minutes or less	No	54.9%	90%	53.4%	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	44.7%	90%	43.7%	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	62.4%	90%	54.4%	90%	90%
Percent of patients overall who experienced a sudden cardiac arrest that survived to hospital discharge	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of patients receiving CPR from a lay person, lay person family member or lay person medical provider and excluding first responders and/or EMS personnel	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of patients referred to and diverted by the Nurse Triage Line surveyed who indicated they were “satisfied” or “very satisfied” with the services they received during an	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming

4. Deliver timely, high quality and effective services to better serve the needs of our community. (35 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
EMS call						
Percent of patients surveyed who indicated they were “satisfied” or “very satisfied” with the services they received during an EMS call	No	92.3%	95%	92.2%	95%	95%
Percent of patients surveyed who indicated they “agreed” or “strongly agreed” that FEMS personnel acted courteous and respectful during an EMS call	No	91.7%	95%	91.8%	95%	95%
Percent of patients who experienced a sudden cardiac arrest that survived to hospital discharge with an initial rhythm of ventricular fibrillation (Utstein 1, Survival Rate)	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of patients with suspected cardiac etiology with an initial rhythm of ventricular fibrillation that survived to hospital discharge after experiencing a sudden cardiac arrest witnessed by a bystander other than 911 personnel and with CPR performed	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of residential structure fires where flame spread was confined to the room of origin	No	81.1%	80%	84%	80%	80%
Percent of residential structure fires where flame spread was confined to the room or structure of origin	No	94.6%	95%	97.5%	95%	95%
Percent of residential structure fires without a working smoke alarm	No	12%	8%	15.5%	8%	8%
Percent of structure fire calls when a first alarm assignment arrived in 9 minutes 20 seconds or less	No	85.5%	90%	89.5%	90%	90%
Percent of structure fire calls when a first responding fire engine arrived in 5 minutes 20 seconds or less	No	92.4%	90%	94.3%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
EMS patient transport revenue	No	\$22,698,400	\$24,705,591	\$22,033,274
Fire Prevention fee and permit revenue	No	562,133	678,945	449,745

2. Emergency Medical Services Operations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of "higher priority" (time-sensitive) EMS incidents	No	64,288	57,851	56,514
Number of "highest priority" (very time-sensitive) EMS incidents	No	5032	4948	5835
Number of "lower priority" (not time-sensitive) EMS incidents	No	98,782	110,206	101,649
Number of EMS incidents	No	168,102	173,005	163,998
Number of FEMS patient transports	No	53,322	54,725	45,996
Number of individually identified patients who were transported 10 or more times during a 12 month period by an FEMS transport unit	No	590	719	688
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	9166	10,481	10,353

3. Fire/Rescue Operations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of "other fires" extinguished	No	1403	1210	1275
Number of "residential structure fires" extinguished	No	658	576	550
Number of "structure fire" incidents	No	2624	2752	2695
Number of "structure fires" extinguished	No	749	668	635
Number of fire incidents	No	35,071	30,889	29,205

4. Inspections

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of fire code complaints investigated	No	402	335	461
Number of fire code violations observed	No	14,661	23,387	16,521
Number of occupancies inspected	No	11,602	13,540	10,530

5. Investigations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of "arson" arrests	No	22	10	16
Number of fires classified as "arson"	No	202	158	195

6. Performance Management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of emergency incidents	No	207,492	212,459	201,130

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.