

# Fire and Emergency Medical Services Department

[www.fems.dc.gov](http://www.fems.dc.gov)  
Telephone: 202-673-3320

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$199,533,272	\$196,615,331	\$195,422,438	-0.6
FTEs	2,201.5	2,207.0	2,128.0	-3.6

The mission of the Fire and Emergency Medical Services Department (FEMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness and fire prevention and education in the District of Columbia.

## Summary of Services

FEMS provides fire suppression, emergency medical services (EMS), homeland security and special operations response – collectively known as all-hazards protection – for residents and visitors to the District of Columbia from 33 neighborhood fire stations that deploy 39 EMS transport units (ambulances), 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 1 hazardous materials unit and 1 fire boat company. Fourteen of these transport units and 20 of these engine companies are staffed by paramedics providing advanced life support (ALS) care. The department responds to more than 150,000 911 calls each year and transports more than 90,000 patients to local hospitals. FEMS also provides services for special events unique to the nation's capital, such as demonstrations, public gatherings and presidential inaugurations. Additionally, the department provides fire suppression and emergency medical protection for presidential motorcades and helicopter landings.

Supporting all-hazards District-wide protection is a business model emphasizing timely, resourceful, efficient and effective combinations of programs, people, equipment, and mobile technology delivered at an individual, neighborhood, and community level. FEMS is responsible for the internal training and development, along with human resources administration, for more than 2,000 employees. Fire and life safety inspection, education, and intervention programs touch more than 10,000 District residents each year through community presentations, smoke alarm installations, health status/disease prevention screenings, car seat installations and CPR instruction. The department's cost recovery programs for ambulance transport, along with fire prevention fees and permits, create \$22 million in annual revenue.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table FB0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	185,838	193,326	195,095	193,902	-1,193	-0.6
Special Purpose Revenue Funds	795	1,504	1,520	1,520	0	0.0
<b>Total for General Fund</b>	<b>186,633</b>	<b>194,830</b>	<b>196,615</b>	<b>195,422</b>	<b>-1,193</b>	<b>-0.6</b>
<b>Federal Resources</b>						
Federal Grant Funds	0	1,982	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	5,345	2,721	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>5,345</b>	<b>2,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>191,979</b>	<b>199,533</b>	<b>196,615</b>	<b>195,422</b>	<b>-1,193</b>	<b>-0.6</b>

\*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table FB0-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	2,050.0	2,201.5	2,207.0	2,128.0	-79.0	-3.6
<b>Total for General Fund</b>	<b>2,050.0</b>	<b>2,201.5</b>	<b>2,207.0</b>	<b>2,128.0</b>	<b>-79.0</b>	<b>-3.6</b>
<b>Total Proposed FTEs</b>	<b>2,050.0</b>	<b>2,201.5</b>	<b>2,207.0</b>	<b>2,128.0</b>	<b>-79.0</b>	<b>-3.6</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table FB0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	135,806	137,529	146,430	145,378	-1,051	-0.7
12 - Regular Pay - Other	518	165	283	308	25	8.8
13 - Additional Gross Pay	7,462	6,357	5,612	5,612	0	0.0
14 - Fringe Benefits - Curr Personnel	18,534	20,039	19,668	22,189	2,521	12.8
15 - Overtime Pay	12,124	11,892	4,002	2,825	-1,177	-29.4
99 - Unknown Payroll Postings	4	31	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>174,447</b>	<b>176,014</b>	<b>175,994</b>	<b>176,313</b>	<b>318</b>	<b>0.2</b>
20 - Supplies and Materials	4,540	5,420	5,021	4,377	-644	-12.8
30 - Energy, Comm. and Bldg Rentals	3,239	3,969	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	1,029	1,039	0	0	0	N/A
32 - Rentals - Land and Structures	263	256	0	0	0	N/A
33 - Janitorial Services	36	901	0	0	0	N/A
34 - Security Services	8	16	0	0	0	N/A
35 - Occupancy Fixed Costs	139	842	0	0	0	N/A
40 - Other Services and Charges	4,435	3,563	3,302	2,673	-629	-19.1
41 - Contractual Services - Other	3,059	4,870	4,719	4,584	-135	-2.9
50 - Subsidies and Transfers	0	0	6,318	6,318	0	0.0
70 - Equipment and Equipment Rental	785	2,644	1,262	1,159	-103	-8.2
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>17,532</b>	<b>23,519</b>	<b>20,621</b>	<b>19,110</b>	<b>-1,511</b>	<b>-7.3</b>
<b>Gross Funds</b>	<b>191,979</b>	<b>199,533</b>	<b>196,615</b>	<b>195,422</b>	<b>-1,193</b>	<b>-0.6</b>

\*Percent change is based on whole dollars.

## Program Description

The Fire and Emergency Medical Services Department operates through the following 7 programs:

**Field Operations** - provides emergency medical service, fire suppression, rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

This program contains the following 4 activities:

- **Fire-Rescue Operations** – provides fire suppression, fire rescue, property salvage and overhaul, and vehicle accident rescue and extrication;
- **Special Operations** – provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous material incidents, Metro and rail emergencies, mass casualty incidents, and technical rescue incidents;
- **Emergency Medical Services Operations** – provides emergency medical services including pre-hospital basic/advanced life support care, emergency transport services, and public service assistance on non-emergency incidents; and
- **Homeland Security** – provides pre-emergency planning services for those in danger during possible terrorist incidents, including those involving weapons of mass destruction, and for response to natural disasters so that the District residents and visitors can be safely protected, rescued, and treated.

**Fire Prevention and Education** - provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so that they can have the information needed to prevent emergency incidents.

This program contains the following 4 activities:

- **Inspections** – executes facility inspections, building plan approvals, code enforcement, fire code advice, information, and referral services to residents, business owners and developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce occurrence of fires;
- **Investigations** – provides investigation and intervention services to property owners, occupants, and other victims in order to determine the origin and causes of fires that occur in the District of

Columbia; performs public outreach and education efforts to prevent reoccurrence; and supports monetary recovery of property losses. This activity also supports the investigation of all fires determined to be caused by arson and facilitates the arrest of those responsible for the cause of those fires;

- **Public Outreach** – makes fire-safety and health education and information available to residents, property owners, and businesses so that they can prevent fire and emergency medical incidents; and
- **Technical Inspections** – performs facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral services to residents, business owners, developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce fires. These include mandatory inspections that require a higher degree of knowledge by the inspector, and may require the inspector to obtain additional certifications.

**Employee Preparedness** - provides employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency.

This program contains the following 2 activities:

- **Employee Wellness** – extends health and counseling services to FEMS employees so that they can be prepared to safely perform the mission of the agency; and
- **Specialized Training** – facilitates driver training, EMS certification, field operations training, recruit training, and other training services to FEMS employees so that they can meet prescribed standards.

**Operations Support** - provides emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 2 activities:

- **Field Infrastructure** – provides maintenance, repair, replacement of firehouses, and major capital improvements to firehouses and other facilities

to keep them in operational condition and to provide emergency service providers with a functional base so that they can perform their assigned duties in an environment that is safe, code-compliant, and within accepted standards; and

- **Inventory Management** – maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost-effective, and efficient manner.

**Policy and Planning** - establishes strategic directions and coordinates District-consequential management for incidents. This program also identifies and addresses problems by developing initiatives to reduce mortality rates, property loss, and hazardous conditions. This program develops and implements regulations governing public safety, inter-agency response, inter-governmental coordination, and mitigation efforts. This program is also responsible for compliance with policy and Equal-Employment Opportunity (EEO) regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department’s policies and procedures, as well as the national standards for operational staff;
- **Office of Compliance** – enforces the policies and procedures, as well as the national standards for operational staff;
- **Office of Equity and Diversity** – offers a mechanism for staff to insure that they are treated fairly without prejudice; and
- **Emergency Communications** – provides technological support so that communication is seamless and emergency dispatch is efficient.

**Administrative Support (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 comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

### **Program Structure Change**

The Fire and Emergency Medical Services Department has no program structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table FB0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Administrative Support</b>								
(1010) Personnel	1,541	886	903	18	4.5	6.0	6.0	0.0
(1015) Training and Employee Development	174	242	202	-40	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	281	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	7,618	6,896	6,318	-578	0.0	0.0	0.0	0.0
(1040) Information Technology	1,437	1,546	1,136	-409	7.1	7.0	6.0	-1.0
(1055) Risk Management	1,224	1,910	1,795	-115	5.0	3.0	3.0	0.0
(1060) Legal Services	219	250	250	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	710	446	436	-11	5.2	5.0	4.0	-1.0
(1090) Performance Management	1,715	2,072	1,595	-478	14.1	14.0	11.0	-3.0
No Activity Assigned	25	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Administrative Support</b>	<b>14,943</b>	<b>14,249</b>	<b>12,635</b>	<b>-1,613</b>	<b>35.9</b>	<b>35.0</b>	<b>30.0</b>	<b>-5.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Agency Fiscal Officer Operations	375	354	359	5	4.0	4.0	4.0	0.0
(120F) Accounting Operations	208	198	200	3	4.0	3.0	3.0	0.0
(130F) Agency Financial Operations	605	629	644	15	5.0	5.0	5.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>1,188</b>	<b>1,180</b>	<b>1,203</b>	<b>23</b>	<b>12.9</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>(2000) Fire Prevention and Education</b>								
(2100) Inspections	3,273	3,255	3,156	-99	28.9	35.0	34.0	-1.0
(2200) Investigations	2,334	2,434	2,046	-389	21.9	29.0	23.0	-6.0
(2300) Public Outreach	264	259	265	6	3.0	3.0	3.0	0.0
(2400) Technical Inspections	966	1,008	934	-74	11.0	10.0	9.0	-1.0
<b>Subtotal (2000) Fire Prevention and Education</b>	<b>6,837</b>	<b>6,956</b>	<b>6,401</b>	<b>-555</b>	<b>64.7</b>	<b>77.0</b>	<b>69.0</b>	<b>-8.0</b>
<b>(3000) Field Operations</b>								
(3200) Fire/Rescue Operations	139,617	139,247	139,730	483	1,842.0	1,759.0	1,695.0	-64.0
(3300) Special Operations	15,467	13,000	12,607	-393	134.4	128.0	125.0	-3.0
(3400) Emergency Medical Services Operations	1,865	2,050	1,727	-324	0.0	0.0	0.0	0.0
(3500) Homeland Security	130	116	1	-115	1.0	1.0	0.0	-1.0
<b>Subtotal (3000) Field Operations</b>	<b>157,079</b>	<b>154,414</b>	<b>154,066</b>	<b>-348</b>	<b>1,977.4</b>	<b>1,888.0</b>	<b>1,820.0</b>	<b>-68.0</b>
<b>(4000) Employee Preparedness</b>								
(4100) Employee Wellness	3,293	3,978	3,993	14	5.0	2.0	2.0	0.0
(4200) Specialized Training	5,564	6,639	8,474	1,836	39.7	122.0	127.0	5.0
<b>Subtotal (4000) Employee Preparedness</b>	<b>8,858</b>	<b>10,617</b>	<b>12,467</b>	<b>1,850</b>	<b>44.7</b>	<b>124.0</b>	<b>129.0</b>	<b>5.0</b>
<b>(5000) Operations Support</b>								
(5100) Field Infrastructure	5,882	4,164	4,284	121	42.8	41.0	40.0	-1.0
(5200) Inventory Management	2,836	3,032	2,529	-504	9.1	11.0	11.0	0.0
<b>Subtotal (5000) Operations Support</b>	<b>8,718</b>	<b>7,196</b>	<b>6,813</b>	<b>-383</b>	<b>51.9</b>	<b>52.0</b>	<b>51.0</b>	<b>-1.0</b>

(Continued on next page)

**Table FB0-4 (continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(6000) Policy and Planning</b>								
(6010) Office of Standards	729	758	761	3	5.0	6.0	6.0	0.0
(6020) Office of Compliance	172	235	240	5	3.0	3.0	3.0	0.0
(6030) Office of Equity and Diversity	131	129	131	2	2.0	1.0	1.0	0.0
(6040) Emergency Communications	880	882	706	-176	4.0	9.0	7.0	-2.0
<b>Subtotal (6000) Policy and Planning</b>	<b>1,911</b>	<b>2,004</b>	<b>1,837</b>	<b>-167</b>	<b>13.9</b>	<b>19.0</b>	<b>17.0</b>	<b>-2.0</b>
<b>Total Proposed Operating Budget</b>	<b>199,533</b>	<b>196,615</b>	<b>195,422</b>	<b>-1,193</b>	<b>2,201.5</b>	<b>2,207.0</b>	<b>2,128.0</b>	<b>-79.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2012 Proposed Budget Changes

**Intra-Agency Adjustments:** To meet the agency's fiscal target, it was determined that a restructuring of the chief officers would occur. Two Assistant Fire Chief positions, four Deputy Fire Chief positions, and six Battalion Chief positions were eliminated. An additional 77 vacant positions were eliminated in the Fire Prevention and Education, Operations Support, and Field Operation programs. Further reductions were made to the nonpersonal services budget in contractual services, supplies, and equipment. The savings from these actions funded the agency's step increases, associated fringe benefits, and a modest increase in other services and charges.

**Transfers Out:** The Local funds budget was decreased by \$207,893 due to the transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO). Also, FEMS transferred \$500,000 to the new Department of General Services (DGS) as a part of a new effort to centralize facility maintenance.

**Cost Increase:** The net increase in step increases and fringe benefits will be \$3,906,804.

**Cost Decrease:** A net reduction of \$1,176,502 is made to overtime.

**Protected Programs:** FEMS seeks to restart the Fire Cadet program. The program targets recent high school graduates who reside in the District with an interest in pursuing a career at the District's FEMS. This is an important mechanism for creating jobs for the District's youth. The District is dedicated to serving the emergency medical needs, fire prevention and abatement of all people who live, work, and visit the District, and has always viewed this as a top priority.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table FB0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>195,095</b>	<b>2,207.0</b>
Cost Decrease: Elimination of FTEs	Administrative Support	-630	-5.0
Cost Increase: Step increase and associated fringe benefits	Agency Financial Operations	23	0.0
Cost Decrease: Elimination of FTEs	Fire Prevention and Education	-515	-8.0
Cost Increase: Net effect of step increase and associated fringe benefits as well as the elimination of FTEs	Field Operations	2,100	-61.0
Cost Increase: Net effect of step increases and associated fringe benefits, as well as an increase in FTEs for employee preparedness activities	Employee Preparedness	1,784	6.0
Cost Decrease: Elimination of an FTE	Operations Support	-100	-1.0
Cost Decrease: Elimination of FTEs	Policy and Planning	-167	-2.0
Cost Decrease: Overtime	Field Operations	-1,692	0.0
Cost Decrease: Supplies	Multiple Programs	-644	0.0
Cost Increase: Other services and charges	Multiple Programs	78	0.0
Cost Decrease: Contracts	Multiple Programs	-135	0.0
Cost Decrease: Equipment	Multiple Programs	-103	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>195,095</b>	<b>2,136.0</b>
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Administrative	-208	0.0
Transfer Out: Transfer out of facility maintenance function to DGS	Administrative	-500	0.0
Eliminate: Elimination of vacant FTEs	Field Operations	-948	-7.0
Eliminate: Eliminate a vacant FTE	Employee Preparedness	-52	-1.0
Increase: Overtime	Field Operations	515	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>193,902</b>	<b>2,128.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>1,520</b>	<b>0.0</b>
No Change: No change	Multiple Programs	0	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>1,520</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>1,520</b>	<b>0.0</b>
<b>Gross for FB0 - Fire and Emergency Medical Services Department</b>		<b>195,422</b>	<b>2,128.0</b>

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



## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

### 1. Operations

**Objective 1:** Help sick and injured patients by providing quality out-of-hospital medical care.

**Objective 2:** Safeguard lives and property by controlling and extinguishing fires.

**Objective 3:** Equip, train, prepare for and manage natural or man-made emergent events.

**Objective 4:** Support decision making, communication and resource management by using information technology.

## Operations

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds dispatch to scene <sup>1</sup>	Not Available	90%	98.9%	90%	90%	90%
Percentage of critical medical calls with first EMT arriving within 6 minutes, 30 seconds dispatch to scene	89.8%	90%	86.4%	90%	90%	90%
Percentage of critical medical calls with first paramedic arriving within 8 minutes, dispatch to scene	88.1%	90%	85.6%	90%	90%	90%
Percentage of critical medical calls with first transport unit arriving within 12 minutes, dispatch to scene	93.6%	90%	90.0%	90%	90%	90%
Percentage of hospital drop times of 30 minutes or less	38.2%	50%	35.8%	50%	50%	50%
Percentage of cardiac arrest patients successfully resuscitated <sup>2</sup>	25.4%	25%	21.5%	> 20%	> 20%	> 20%
Percentage decrease in 911 usage by Street Calls patients in a cohort <sup>3</sup>	61%	40%	72.6%	> 50%	> 50%	> 50%
Percentage of patients surveyed indicating they were "satisfied" or "very satisfied" with EMS services <sup>4</sup>	95%	90%	96%	> 90%	> 90%	> 90%

EMT: Emergency Medical Technician  
EMS: Emergency Medical Service

## 2. Support Services

**Objective 1:** Train and develop the department's workforce.

**Objective 2:** Administer human resources for the department's workforce.

**Objective 3:** Manage buildings and other properties owned by the department.

**Objective 4:** Manage emergency apparatus and other vehicles owned by the department.

### Support Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
End-of-fiscal year percentage of unfilled authorized positions (vacancy rate)	7%	2%	8.8%	2%	2%	2%
Number of EMT certified personnel <sup>5</sup>	1,459	1,500	1,521	> 1,600	> 1,600	> 1,600
Number of EMT-P certified personnel <sup>6</sup>	219	250	234	> 250	> 250	> 250
Number of fire stations completing "buff, scrub and greening" program	Not Available	5	4	5	5	5
Percentage of emergency apparatus ordered on fiscal year replacement plan	Not Available	100%	100%	100%	100%	100%
Percentage of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation	Not Available	85%	87.6%	≥ 85%	≥ 85%	≥ 85%
Percentage of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation	Not Available	85%	85.3%	≥ 85%	≥ 85%	≥ 85%
Percentage of light duty emergency vehicle fleet (command and support vehicles) available for daily operation	Not Available	85%	94.1%	≥ 90%	≥ 90%	≥ 90%

EMT-P: Emergency Medical Technician- Paramedic

### 3. Policy and Standards

**Objective 1:** Monitor and improve employee safety and wellness.

**Objective 2:** Monitor and investigate employee misconduct.

**Objective 3:** Monitor and improve workforce compliance and accountability.

**Objective 1:** Monitor and enhance labor/management relationships.

**Objective 5:** Reduce threats to lives and property by preventing fires before they happen.

**Objective 6:** Investigate to determine the cause and origin of fires.

### Policy and Standards

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of department vehicles involved in accidents during emergency responses	105	< 100	93	< 100	< 100	< 100
Number of department personnel injured during emergency operations	181	< 175	227	< 175	< 175	< 175
Percentage of employees completing OSHA and NFPA required safety training	Not Available	100%	100%	100%	100%	100%
Number of substantiated EEO/diversity complaints	Not Available	0	0	0	0	0
Number of occupancy inspections	22,716	> 15,000	15,193	> 15,000	> 15,000	> 15,000
End-of-fiscal year percentage arson cases closed by arrest <sup>7</sup>	32.5%	25%	38.1%	> 30%	> 30%	> 30%
End-of-fiscal year percentage change in number of structural fires	-14%	-5%	-9%	-5%	-5%	-5%

EEO: Equal Employment Opportunity

OSHA: Occupational Safety and Health Administration

NFPA: National Fire Protection Association

#### 4. Community Services

**Objective 3:** Reduce threats to lives and properties through public intervention programs.

**Objective 1:** Communicate information to the public and media.

**Objective 2:** Reduce threats to lives and property through public education programs.

---

### Community Services

<b>Measure</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Target</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>
Number of neighborhood level fire safety presentations completed	Not Available	48	743	> 500	> 500	> 500
Number of at-school fire safety presentations completed	Not Available	500	60	> 50	> 50	> 50
Number of neighborhood level health screenings completed	Not Available	12	12	12	12	12
Number of smoke alarm installations	1,624	500	1,250	> 1,000	> 1,000	> 1,000
Number of car seat installations	Not Available	1,500	2,353	> 1,500	> 1,500	> 1,500
Number of fire hydrant inspections	24,943	24,000	23,466	0 <sup>8</sup>	0	0

## 5. Department Management

**Objective 1:** Work closely with the Executive Office of the Mayor and City Administrator to meet the needs of District residents while efficiently administering the department services.

**Objective 2:** Continue to improve labor/management partnerships.

**Objective 3:** Use strategic level planning tools to improve services and better prepare for the future.

---

### Department Management

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average time in days to close Mayoral customer service work flows	Not Available	Not Available	8	<7	<7	<7
Number of community group meetings scheduled and attended by executive managers	Not Available	12	16	24	24	24
Number of labor/management planning activity meetings scheduled and attended by executive managers	Not Available	12	12	12	12	12

#### Performance Plan Endnotes:

1. National Fire Protection Association (NFPA) measure.
2. "Cardiac arrest patients successfully resuscitated" means patients with cardiac etiologies, who have Return of Spontaneous Circulation (ROSC) in out-of-hospital settings and maintain heartbeat until transferred to hospital care (Utstein measure). FY 2010 data is not validated by the template measure and still requires review. An International City/County Management Association (ICMA) measure.
3. A "cohort" is a sample group of patients tracked over the period of one year by the Street Calls program.
4. ICMA measure.
5. Uniformed personnel with National Registry EMT certification.
6. Uniformed personnel with National Registry EMT-P certification.
7. ICMA measure.
8. This program was discontinued on October 1, 2010.

