
Fire and Emergency Medical Services Department

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$203,985,939	\$201,079,518	\$204,720,653	1.8
FTEs	2,028.1	2,100.0	2,097.0	-0.1

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 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.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	188,903	198,391	197,951	201,563	3,612	1.8
Special Purpose Revenue Funds	1,465	1,520	1,520	1,520	0	0.0
Total for General Fund	190,368	199,911	199,471	203,083	3,612	1.8
Federal Resources						
Federal Grant Funds	1,825	389	1,608	1,638	29	1.8
Total for Federal Resources	1,825	389	1,608	1,638	29	1.8
Intra-District Funds						
Intra-District Funds	2,244	3,686	0	0	0	N/A
Total for Intra-District Funds	2,244	3,686	0	0	0	N/A
Gross Funds	194,438	203,986	201,080	204,721	3,641	1.8

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	1,969.2	2,028.1	2,070.0	2,067.0	-3.0	-0.1
Total for General Fund	1,969.2	2,028.1	2,070.0	2,067.0	-3.0	-0.1
Federal Resources						
Federal Grant Funds	0.0	0.0	30.0	30.0	0.0	0.0
Total for Federal Resources	0.0	0.0	30.0	30.0	0.0	0.0
Total Proposed FTEs	1,969.2	2,028.1	2,100.0	2,097.0	-3.0	-0.1

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	134,071	137,618	141,869	136,603	-5,266	-3.7
12 - Regular Pay - Other	739	672	584	1,841	1,257	215.2
13 - Additional Gross Pay	7,466	7,281	7,104	14,224	7,120	100.2
14 - Fringe Benefits - Current Personnel	22,107	23,527	25,833	26,352	518	2.0
15 - Overtime Pay	6,546	9,335	3,095	3,095	0	0.0
99 - Unknown Payroll Postings	50	0	0	0	0	N/A
Subtotal Personal Services (PS)	170,979	178,434	178,485	182,114	3,629	2.0
20 - Supplies and Materials	5,395	5,057	4,595	4,697	102	2.2
31 - Telephone, Telegraph, Telegram, Etc.	70	103	0	0	0	N/A
40 - Other Services and Charges	3,252	4,876	3,189	2,919	-270	-8.5
41 - Contractual Services - Other	4,731	7,206	6,582	6,740	158	2.4
50 - Subsidies and Transfers	6,314	6,705	7,029	7,029	0	0.0
70 - Equipment and Equipment Rental	3,698	1,605	1,199	1,221	23	1.9
Subtotal Nonpersonal Services (NPS)	23,458	25,552	22,594	22,607	12	0.1
Gross Funds	194,438	203,986	201,080	204,721	3,641	1.8

*Percent change is based on whole dollars.

Program Description

The Fire and Emergency Medical Services Department (FEMS) operates through the following 8 programs:

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 for 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.

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.

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.

State Safety Oversight – provides program standards and supporting procedures for the State Oversight and Security Agency, and reviews and approves all rail transit agency System Safety Plans.

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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Support								
(1010) Personnel	2,966	830	887	56	4.8	5.0	5.0	0.0
(1015) Training and Employee Development	362	549	219	-330	0.0	0.0	0.0	0.0
(1030) Property Management	6,838	6,318	7,029	712	0.0	0.0	0.0	0.0
(1040) Information Technology	1,503	1,371	1,452	80	6.7	8.0	8.0	0.0
(1055) Risk Management	1,874	2,712	2,129	-582	5.7	6.0	6.0	0.0
(1060) Legal Services	198	261	267	6	0.0	0.0	0.0	0.0
(1080) Communications	531	467	563	96	5.7	6.0	5.0	-1.0
(1090) Performance Management	3,578	3,823	4,353	530	28.6	30.0	33.0	3.0
Subtotal (1000) Administrative Support	17,850	16,331	16,899	569	51.4	55.0	57.0	2.0
(100F) Agency Financial Operations								
(110F) Agency Fiscal Officer Operations	391	378	411	32	3.8	4.0	4.0	0.0
(120F) Accounting Operations	210	210	222	12	2.9	3.0	3.0	0.0
(130F) Agency Financial Operations	646	669	739	70	4.8	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,247	1,257	1,371	114	11.4	12.0	12.0	0.0
(2000) Fire Prevention and Education								
(2100) Inspections	2,607	2,861	3,005	144	32.4	33.0	32.0	-1.0
(2200) Investigations	1,876	1,855	1,916	61	21.9	21.0	21.0	0.0
(2300) Public Outreach	276	601	621	20	2.9	3.0	3.0	0.0
(2400) Technical Inspections	585	646	796	150	8.6	8.0	8.0	0.0
Subtotal (2000) Fire Prevention and Education	5,344	5,963	6,338	375	65.7	65.0	64.0	-1.0
(3000) Field Operations								
(3200) Fire/Rescue Operations	139,871	143,323	144,591	1,268	1,651.0	1,678.0	1,679.0	1.0
(3300) Special Operations	13,555	11,463	12,082	620	120.0	124.0	123.0	-1.0
(3400) Emergency Medical Services Operations	2,705	3,630	3,717	87	0.0	0.0	0.0	0.0
(3500) Homeland Security	0	1	1	0	0.0	0.0	0.0	0.0
No Activity Assigned	211	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Field Operations	156,342	158,417	160,392	1,975	1,771.0	1,802.0	1,802.0	0.0
(4000) Employee Preparedness								
(4100) Employee Wellness	5,846	4,014	4,113	99	1.0	1.0	1.0	0.0
(4200) Specialized Training	6,098	5,750	5,238	-512	55.2	87.0	78.0	-9.0
Subtotal (4000) Employee Preparedness	11,944	9,765	9,352	-413	56.2	88.0	79.0	-9.0

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Table FB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(5000) Operations Support								
(5100) Field Infrastructure	5,625	4,497	4,948	451	38.1	42.0	45.0	3.0
(5200) Inventory Management	2,658	2,218	2,187	-30	8.6	9.0	8.0	-1.0
Subtotal (5000) Operations Support	8,283	6,715	7,136	421	46.7	51.0	53.0	2.0
(6000) Policy and Planning								
(6010) Office of Standards	741	563	629	66	4.8	6.0	6.0	0.0
(6020) Office of Compliance	195	240	390	150	2.9	3.0	4.0	1.0
(6030) Office of Equity and Diversity	126	116	132	16	1.0	1.0	1.0	0.0
(6040) Emergency Communications	1,745	1,562	1,780	218	15.2	16.0	17.0	1.0
Subtotal (6000) Policy and Planning	2,807	2,481	2,931	450	23.8	26.0	28.0	2.0
(7000) State Safety Oversight Program								
(7010) Rail Safety	168	151	0	-151	1.9	1.0	0.0	-1.0
(7100) State Safety Oversight Program	0	0	302	302	0.0	0.0	2.0	2.0
Subtotal (7000) State Safety Oversight Program	168	151	302	151	1.9	1.0	2.0	1.0
Total Proposed Operating Budget	203,986	201,080	204,721	3,641	2,028.1	2,100.0	2,097.0	-3.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Fire and Emergency Medical Services Department's (FEMS) proposed FY 2015 gross budget is \$204,720,653, which represents a 1.8 percent increase over its FY 2014 approved gross budget of \$201,079,518. The budget is comprised of \$201,562,924 in Local funds, \$1,637,729 in Federal Grant funds, and \$1,520,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

FEMS' FY 2015 CSFL budget is \$202,840,812, which represents a \$4,889,753, or 2.5 percent, increase over the FY 2014 approved Local funds budget of \$197,951,059.

CSFL Assumptions

The FY 2015 CSFL calculated for FEMS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$335,000 to account for the removal of one-time funding appropriated in FY 2014 to support staff training and development and cover advertising costs for the recruitment of Paramedic-Fighters. Additionally, adjustments were made for an increase of \$3,177,263 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$347,045 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

FEMS' CSFL funding for recurring budget items reflects an adjustment for an increase of \$900,445 to account for the full funding of several positions. Additionally, adjustments were made for an increase of \$800,000 for removal of FY 2014 one-time salary lapse savings.

Agency Budget Submission

Increase: In Local funds, the budget increases by \$6,243,590 in the Field Operations program primarily to cover cumulative and projected longevity pay. An increase of \$876,257 within multiple programs provides funding for FEMS support at special events, holiday pay, and shift differential costs. An increase of \$176,470 and 2.0 FTEs in the Policy and Planning and the State Safety Oversight programs provides support for additional staff to aid in policy and procedure compliance and the maintenance of security and safety plans.

In Federal Grant funds, the budget increased by \$29,270 to cover salary and Fringe Benefit adjustments associated with a projected grant award.

Decrease: In Local funds, a net decrease of \$157,177 and 1.0 FTE reflects changes across multiple programs in salaries, step increases, and other personal services adjustments. Also, a decrease of \$602,271 reflects agency-wide Fringe Benefits adjustments. Additionally, a decrease of \$6,536,869 and 1.0 FTE in the Field Operations program reflects the realignment of operational resources within personal services to cover longevity pay and other salary adjustments.

Mayor's Proposed Budget

No Change: The Fire and Emergency Medical Services Department's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Reduce: The FEMS budget reflects an overall reduction of \$1,277,888 in Local funds. Of this amount, \$1,000,000 is attributed to an adjustment of personal services costs based on projected salary lapse savings and \$277,888 and 3.0 FTEs represents the elimination of vacant positions.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FB0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FB0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		197,951	2,070.0
Removal of One-Time Funding	Multiple Programs	-335	0.0
Other CSFL Adjustments	Multiple Programs	5,225	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		202,841	2,070.0
Increase: To support new program initiatives	Field Operations	6,244	0.0
Increase: To align resources with operational goals	Multiple Programs	876	0.0
Increase: To support additional FTEs	Multiple Programs	176	2.0
Increase: To adjust personal services	Multiple Programs	-157	-1.0
Decrease: To align Fringe Benefits budget with projected costs	Multiple Programs	-602	0.0
Decrease: To streamline operational efficiency	Field Operations	-6,537	-1.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		202,841	2,070.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		202,841	2,070.0
Reduce: To recognize savings from salary lapse and a reduction in FTEs	Multiple Programs	-1,278	-3.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		201,563	2,067.0
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		1,608	30.0
Increase: To align budget with projected grant awards	Field Operations	29	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		1,638	30.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		1,638	30.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		1,638	30.0

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Table FB0-4 (Continued)
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		1,520	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		1,520	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		1,520	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		1,520	0.0
Gross for FB0 - Fire and Emergency Medical Services Department		204,721	2,097.0

(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 2015:

Operations Bureau

Objective 1: Help sick and injured patients by providing pre-hospital emergency medical care and ambulance transport.

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

Objective 3: Safeguard lives and property by preparing for and responding to natural disasters or other catastrophic events.

KEY PERFORMANCE INDICATORS

Operations Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of critical medical calls with first EMT arriving within 6 minutes 30 seconds dispatch to scene ²	84.2%	90%	86.3%	90%	90%	90%
Average response time of first arriving EMT to critical medical calls	4.7	< 5m	4.6	< 5m	< 5m	< 5m
Percent of critical medical calls with first paramedic arriving within 8 minutes dispatch to scene ⁶	79.9%	90%	80%	90%	90%	90%
Average response time of first arriving paramedic to critical medical calls ³	6.1	< 6m	6.1	< 6m	< 6m	< 6m
Percent of critical medical calls with first transport unit arriving within 12 minutes dispatch to scene	88.1%	90%	88.9%	90%	90%	90%
Average response time of first arriving transport unit to critical medical calls	7.5	<9m	7.3	< 9m	< 9m	< 9m
Percent of hospital drop times 30 minutes or less	28.2%	50%	24.5%	50%	50%	50%
Average hospital drop time	39.5	< 30m	42.1	< 30m	< 30m	< 30m
Percent of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds dispatch to scene ⁶	98.2%	90%	97.2%	90%	90%	90%
Average response time of first arriving fire truck to structure fire calls	2.4	< 4m	2.7	< 4m	< 4m	< 4m

Emergency Medical Services Bureau

Objective 1: Help sick and injured patients by providing pre-hospital and out-of-hospital healthcare services.

Objective 2: Continuously improve the quality of out-of-hospital medical care provided by Department personnel.

KEY PERFORMANCE INDICATORS

Emergency Medical Services Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual⁴	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent decrease in 911 usage by Street Calls patients in a cohort ⁵	74.2%	50%	24.7% ⁶	50%	50%	50%
Percent of patients in full cardiac arrest who have specified rhythms upon delivery to a medical facility ⁷	24.3% ⁸	25%	22%	25%	25%	25%
Percent of patients surveyed indicating they were “satisfied” or “very satisfied” with Fire and EMS services during an EMS call ⁷	91.3%	90%	92.5%	90%	90%	90%

Services Bureau

Objective 1: Train and develop the department’s workforce.

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

Objective 3: Monitor and improve employee safety and wellness.

Objective 4: Manage buildings and other properties owned by the department.

Objective 5: Manage emergency apparatus and other vehicles owned by the department.

Objective 6: Support decision-making, communication, and resource management by using information technology.

KEY PERFORMANCE INDICATORS

Services Bureau

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual⁹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of department vehicles involved in accidents during emergency incident responses ¹⁰	86 ¹¹	< 100	61	< 100	< 100	< 100
Number of department personnel injured during emergency incident operations ¹²	329 ¹³	< 175	298	< 175	< 175	< 175
Number of fire stations completing planned major repairs or complete renovation	1	1	0	1	1	1
Percent of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation ¹⁴	72.9%	85%	72.4%	85%	85%	85%
Percent of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation ¹⁹	71.6%	85%	65.7%	85%	85%	85%
Percent of light duty emergency vehicle fleet (command and support vehicles) available for daily operation ¹⁹	94.5%	90%	93.6%	90%	90%	90%

Fire Prevention and Investigations

Objective 1: Reduce threats to lives and property by preventing fires before they happen.

Objective 2: Investigate to determine the cause and origin of fires.

KEY PERFORMANCE INDICATORS

Fire Prevention and Investigations

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹⁵	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of residential structure fires per 1,000 residential structures ^{7,16}	4.23	< 4	3.36	< 4	< 4	< 4
Number of residential structure fires per 1,000 population ^{7,22}	1.10	< 1	0.85	< 1	< 1	< 1
Percent of residential structure fires contained to the room of origin ^{7,22,17}	80.7%	> 80%	82.6%	> 80%	> 80%	> 80%
Percent of residential structure fires contained to the structure of origin ^{7,22,23}	16.2%	< 20%	15.4%	< 20%	< 20%	< 20%
Total combined commercial and industrial structure fire incidents per 1,000 commercial and industrial structures ^{7,22}	3.47	< 15	2.47	< 15	< 15	< 15
End-of-fiscal year percent change in number of structural fires ²²	-10.6%	-5%	N/R	-5%	-5%	-5%
End-of-fiscal year number of civilian fire fatalities ¹⁸	5	≤ 5	8	≤ 5	≤ 5	≤ 5
End-of-fiscal year number of civilian fire injuries ²⁴	60	≤ 50	50	≤ 50	≤ 50	≤ 50
End-of-fiscal year percent of arson fires cleared by arrest or exceptional means ¹⁹	7.2%	> 25%	10.1%	> 25%	> 25%	> 25%
Total arson fires per 10,000 population ²⁵	4.03	< 2	3.29	< 2	< 2	< 2

Office of Communications

Objective 1: Communicate information to the public and media.

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

KEY PERFORMANCE INDICATORS

Office of Communications

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ²⁰	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of neighborhood level fire safety presentations completed	890	500	631	500	500	500
Number of at-school fire safety presentations completed	61	50	175	50	50	50
Number of neighborhood level health screenings completed	71	> 50	88	> 50	> 50	> 50
Number of smoke alarm installations	3,475	> 1,000	942	> 1,000	> 1,000	> 1,000
Number of car seat installations	1,438	1,500	909	1,500	1,500	1,500
Number of CPR program participants	1,003	> 1,000	1,206	> 1,000	> 1,000	> 1,000
Number of District-wide automatic external defibrillator (AED) registrations ²¹	91	> 100	62	> 100	> 100	> 100

Office of the Fire and Emergency Medical Services Chief

Objective 1: Work closely with the Executive Office of the Mayor, Deputy Mayor of Public Safety, and City Administrator to meet the needs of District residents while efficiently administrating 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.

KEY PERFORMANCE INDICATORS

Office of the Fire and Emergency Medical Services Chief

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ²²	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average time in days to close Mayoral customer service work flows	7	7	6	7	7	7
Number of community group meetings scheduled and attended by executive managers	146	> 100	85	> 100	> 100	> 100
Number of labor/management planning activity meetings scheduled and attended by executive managers	41	12	17	12	12	12

Performance Plan Endnotes:

- ¹Data is current as of June 30, 2013.
- ²National Fire Protection Association (NFPA) measure. “Response time” sums the measures of call “turnout time” (NFPA 1710, section 3.3.53.8) and “travel time” (NFPA 1710, section 3.3.53.7) as defined by NFPA 1710, section 4.1.2.1.
- ³International City/County Management Association (ICMA) comparative measure (October 2008).
- ⁴Data is current as of June 30, 2013.
- ⁵A “cohort” is a group of patients tracked over the period of one year by the Street Calls program.
- ⁶The number of patients in the original cohort declined after individuals were removed from the program. Beginning in FY 2014, this measure will begin to track a new patient cohort with the most number of ambulance transports and ambulance crew contacts identified by the Street Calls Program at the end of FY 2013.
- ⁷Cardiac arrest patients (with cardiac etiologies) who sustained return of spontaneous circulation (ROSC) in out-of-hospital settings and maintained heartbeat until transferred to hospital care. This measure is tabulated from electronic patient care report (ePCR) data.
- ⁸The FY 2012 measure was revised to correct a data query error identified by the EMS Bureau CQI division after the FY 2012 reporting period closed.
- ⁹Data is current as of June 30, 2013.
- ¹⁰Accidents include vehicle “collisions” (an emergency vehicle striking another vehicle) or “incidents” (an emergency vehicle striking a stationary object) that occurred while an emergency vehicle was responding to a call or transporting a patient. This measure is tabulated from vehicle accident investigation form data completed by safety officers.
- ¹¹The FY 2012 measure was revised to correct a data tabulation error identified by the Risk Management division after the FY 2012 reporting period closed.
- ¹²Employee injuries that occurred during a fire or EMS call. This measure is tabulated from employee injury investigation form data completed by safety officers.
- ¹³The FY 2012 measure was revised to correct a data tabulation error identified by the Risk Management division after the FY 2012 reporting period closed.
- ¹⁴Usable vehicle hours, divided by total vehicle hours, for all vehicles within a classification. This measure is tabulated from FASTER Fleet Management System data. Usable vehicle hours are the number of hours a vehicle was reported to be available for use. Total vehicle hours are all hours within the reporting time period, multiplied by the number of vehicles within a classification. The number of vehicles and total vehicle hours for a classification may change on a quarterly basis as vehicles are removed or added to the vehicle fleet inventory.
- ¹⁵Data is current as of June 30, 2013.
- ¹⁶This measure is tabulated from National Fire Incident Reporting System (NFIRS) data, required by the United States Fire Administration (USFA). Previously, fire incident statistics presented in this table were reported using Fire Investigator written reports. Not all fire incidents were investigated, meaning fire incident statistics were under reported (by the NFIRS standard) in previous fiscal years. For example, a Fire Investigator may not have completed a written report for a cooking fire involving a pan of food that was quickly extinguished. NFIRS may classify such fires as “structural fires,” meaning they should be reported as part of NFIRS based fire incident statistics. FY 2012 represents the first full fiscal year of NFIRS based fire incident data. Because of this, the FY 2012 “end-of-fiscal-year percent change in number of structural fires” reported by the department’s FY 2012 Performance Accountability Report (PAR) and this table still needed to be calculated by Fire Investigator written reports for comparing FY 2012 to FY 2011 data. However, the FY 2013 end-of-fiscal year measure will be reported by comparing FY 2013 to FY 2012 NFIRS data. Additionally, the FY 2012 and FY 2013 workload measures for “number of structural fires” and “number of other fires” were updated using the FY 2012 and FY 2013 NFIRS data, while the FY 2011 workload measures were still calculated by Fire Investigator written reports. Finally, all measures in this table with ICMA references combine NFIRS “property use” codes according to ICMA “service descriptors.” Each measure (including the FY 2012 and FY 2013 workload measures) is tabulated from an ICMA report available in the department’s fire records management system (FRMS) indicating that “extinguishment” took place during a “structure fire,” combined with other FRMS reports indicating that “extinguishment” occurred during a reported fire incident. Measures comparing counts of structures use 2011 “property type” information obtained from the District’s data warehouse. Measures comparing population counts use 2011 and 2012 information obtained from the United States Census Bureau.
- ¹⁷“Room of origin” reflects the first level of fire containment. “Structure of origin,” reflects the second level of containment. Combining both measures equates to the effectiveness of controlling fire extension to other structures. For example, during FY 2013 (year to date), 98 percent of residential structure fires have been contained to the room or structure of origin.
- ¹⁸USFA measure.
- ¹⁹This measure is tabulated from Fire Investigator UCR data. According to the 2004 FBI UCR Handbook, an “arson” offense is cleared by arrest “when at least one person is (1) arrested, (2) charged with the commission of the offense, and (3) turned over to the court for prosecution (whether following arrest, court summons, or police notice).” An “arson” offense cleared by exceptional means (1) the “identity of the offender” can be “definitely established” during the investigation, (2) enough information exists to “support an arrest, charge, and turning over to the court for prosecution,” (3) “the exact location of the offender (is) known so the subject (can) be taken into custody now,” and (4) “some reason, outside law enforcement control,” exists “that precludes arresting, charging, and prosecuting the offender.” Arson fire cases may not be cleared in the same fiscal year they occur. For example, an arson fire that occurred in FY 2012 might not be cleared by an arrest until FY 2013. As such, arson fire clearance rates for previous fiscal years may be updated by new Performance Management Plans published during subsequent fiscal years. Population counts use 2011 and 2012 information obtained from the United States Census Bureau.
- ²⁰Data is current as of June 30, 2013.
- ²¹Beginning in FY 2014, this measure will begin to track AED devices registered during the reporting period, instead of all previously registered devices. One AED registration may include more than one device. The count reflects new and re-registered devices after a four-year registration period expired. The FY 2012 Actual, FY 2013 Target, and FY 2013 YTD values were revised to reflect the change in measurement definition.
- ²²Data is current as of June 30, 2013.