

# Fire and Emergency Medical Services Department

[www.fems.dc.gov](http://www.fems.dc.gov)

Telephone: 202-673-3331

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$191,978,727	\$189,455,251	\$197,049,834	4.0
FTEs	2,050.0	2,247.0	2,207.0	-1.8

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

The Fire and Emergency Medical Services Department provides all-hazards protection to residents and visitors in the District of Columbia from 34 neighborhood fire stations that deploy 39 EMS transport units, 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 1 Hazmat 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. Matching the Department's commitment to emergency incident response is an aggressive prevention strategy for reducing the likelihood of emergency incidents. Prevention programs include residential smoke and carbon monoxide detector installation, fire safety and juvenile fire offender education and intervention programs, public access CPR training,

high school CPR training, automatic external defibrillator (AED) registration programs, and neighborhood health and disease prevention screenings. Fire code enforcement, permitting, and regulation activities are administered through the FEMS Fire Marshal's Office. The department also provides protection for special events that are unique to the nation's capital, such as major demonstrations and the Presidential Inauguration. In addition, FEMS provides fire and medical protection for Presidential motorcades and helicopter landings.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	187,868	185,838	187,935	195,530	7,595	4.0
Special Purpose Revenue Funds	733	795	1,520	1,520	0	0.0
<b>Total for General Fund</b>	<b>188,601</b>	<b>186,633</b>	<b>189,455</b>	<b>197,050</b>	<b>7,595</b>	<b>4.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	376	0	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	3,402	5,345	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>3,402</b>	<b>5,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>192,379</b>	<b>191,979</b>	<b>189,455</b>	<b>197,050</b>	<b>7,595</b>	<b>4.0</b>

\*Percent Change is based on whole dollars.

Note: If 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 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table FB0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	2,290.6	2,050.0	2,247.0	2,207.0	-40.0	-1.8
<b>Total for General Fund</b>	<b>2,290.6</b>	<b>2,050.0</b>	<b>2,247.0</b>	<b>2,207.0</b>	<b>-40.0</b>	<b>-1.8</b>
<b>Intra-District Funds</b>						
Intra-District Funds	20.0	0.0	0.0	0.0	0.0	N/A
<b>Total for Intra-District Funds</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>2,310.6</b>	<b>2,050.0</b>	<b>2,247.0</b>	<b>2,207.0</b>	<b>-40.0</b>	<b>-1.8</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	131,710	135,806	137,009	146,623	9,614	7.0
12 - Regular Pay - Other	432	518	993	283	-710	-71.5
13 - Additional Gross Pay	8,252	7,462	8,030	5,612	-2,418	-30.1
14 - Fringe Benefits - Current Personnel	18,657	18,534	17,214	20,053	2,839	16.5
15 - Overtime Pay	13,268	12,124	7,041	4,002	-3,039	-43.2
99 - Unknown Payroll Postings	0	4	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>172,318</b>	<b>174,447</b>	<b>170,287</b>	<b>176,573</b>	<b>6,286</b>	<b>3.7</b>
20 - Supplies and Materials	4,927	4,540	5,714	5,021	-693	-12.1
30 - Energy, Comm. and Building Rentals	3,431	3,239	2,921	0	-2,921	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	1,415	1,029	1,234	0	-1,234	-100.0
32 - Rentals - Land and Structures	235	263	271	0	-271	-100.0
33 - Janitorial Services	21	36	78	0	-78	-100.0
34 - Security Services	202	8	17	0	-17	-100.0
35 - Occupancy Fixed Costs	142	139	205	0	-205	-100.0
40 - Other Services and Charges	4,345	4,435	3,138	3,302	164	5.2
41 - Contractual Services - Other	2,541	3,059	4,099	4,719	620	15.1
50 - Subsidies and Transfers	0	0	0	6,174	6,174	N/A
70 - Equipment and Equipment Rental	2,804	785	1,492	1,262	-230	-15.4
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>20,061</b>	<b>17,532</b>	<b>19,169</b>	<b>20,477</b>	<b>1,308</b>	<b>6.8</b>
<b>Gross Funds</b>	<b>192,379</b>	<b>191,979</b>	<b>189,455</b>	<b>197,050</b>	<b>7,595</b>	<b>4.0</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, and replacement of firehouses, and performs 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, interagency 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.

**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 had no program structure changes in the FY 2011 Proposed Budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

**Table FB0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Administrative Support</b>								
(1010) Personnel	759	921	886	-35	5.8	7.0	6.0	-1.0
(1015) Training and Employee Development	239	174	242	68	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	1,158	240	0	-240	0.0	0.0	0.0	0.0
(1030) Property Management	4,963	4,544	6,752	2,208	0.0	0.0	0.0	0.0
(1040) Information Technology	1,069	1,454	1,546	92	7.1	8.0	7.0	-1.0
(1055) Risk Management	1,479	2,064	1,910	-153	3.0	5.0	3.0	-2.0
(1060) Legal Services	1	0	250	250	0.0	0.0	0.0	0.0
(1070) Fleet Management	268	760	0	-760	0.0	0.0	0.0	0.0
(1080) Communications	640	644	446	-198	5.6	6.0	5.0	-1.0
(1090) Performance Management	1,830	1,966	2,072	106	13.9	15.0	14.0	-1.0
No Activity Assigned	157	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Administrative Support</b>	<b>12,564</b>	<b>12,767</b>	<b>14,105</b>	<b>1,338</b>	<b>35.3</b>	<b>41.0</b>	<b>35.0</b>	<b>-6.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Agency Fiscal Officer Operations	239	380	354	-26	2.4	4.0	4.0	0.0
(120F) Accounting Operations	183	242	198	-44	2.7	4.0	3.0	-1.0
(130F) Agency Financial Operations	594	605	629	23	4.8	5.0	5.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>1,016</b>	<b>1,227</b>	<b>1,180</b>	<b>-46</b>	<b>9.8</b>	<b>13.0</b>	<b>12.0</b>	<b>-1.0</b>
<b>(2000) Fire Prevention and Education</b>								
(2100) Inspections	2,876	2,555	3,255	700	30.5	29.0	35.0	6.0
(2200) Investigations	1,966	1,815	2,434	619	20.1	22.0	29.0	7.0
(2300) Public Outreach	247	258	259	1	2.9	3.0	3.0	0.0
(2400) Technical Inspections	972	1,024	1,008	-16	9.5	11.0	10.0	-1.0
<b>Subtotal (2000) Fire Prevention and Education</b>	<b>6,061</b>	<b>5,652</b>	<b>6,956</b>	<b>1,304</b>	<b>63.1</b>	<b>65.0</b>	<b>77.0</b>	<b>12.0</b>
<b>(3000) Field Operations</b>								
(3100) Communications Operations	0	0	0	0	0.0	0.0	0.0	0.0
(3200) Fire/Rescue Operations	141,826	137,805	139,825	2,021	1,688.9	1,851.0	1,759.0	-92.0
(3300) Special Operations	13,164	12,756	13,000	244	129.5	135.0	128.0	-7.0
(3400) Emergency Medical Services Operations	0	2,050	2,050	0	0.0	0.0	0.0	0.0
(3500) Homeland Security	132	104	116	12	1.0	1.0	1.0	0.0
<b>Subtotal (3000) Field Operations</b>	<b>155,123</b>	<b>152,716</b>	<b>154,992</b>	<b>2,277</b>	<b>1,819.3</b>	<b>1,987.0</b>	<b>1,888.0</b>	<b>-99.0</b>
<b>(4000) Employee Preparedness</b>								
(4100) Employee Wellness	2,493	3,573	3,978	406	2.0	5.0	2.0	-3.0
(4200) Specialized Training	5,088	4,683	6,639	1,955	54.1	69.0	122.0	53.0
<b>Subtotal (4000) Employee Preparedness</b>	<b>7,581</b>	<b>8,256</b>	<b>10,617</b>	<b>2,361</b>	<b>56.0</b>	<b>74.0</b>	<b>124.0</b>	<b>50.0</b>

(Continued on next page)

**Table FBO-4 (continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(5000) Operations Support</b>								
(5100) Field Infrastructure	6,153	4,462	4,164	-298	39.4	43.0	41.0	-2.0
(5200) Inventory Management	1,609	3,026	3,032	6	10.3	10.0	11.0	1.0
<b>Subtotal (5000) Operations Support</b>	<b>7,761</b>	<b>7,487</b>	<b>7,196</b>	<b>-292</b>	<b>49.6</b>	<b>53.0</b>	<b>52.0</b>	<b>-1.0</b>
<b>(6000) Policy and Planning</b>								
(6010) Office of Standards	656	551	758	207	4.9	5.0	6.0	1.0
(6020) Office of Compliance	150	197	235	38	1.9	3.0	3.0	0.0
(6030) Office of Equity and Diversity	207	208	129	-79	1.9	2.0	1.0	-1.0
(6040) Emergency Communications	859	394	882	488	8.2	4.0	9.0	5.0
<b>Subtotal (6000) Policy and Planning</b>	<b>1,872</b>	<b>1,351</b>	<b>2,004</b>	<b>653</b>	<b>16.8</b>	<b>14.0</b>	<b>19.0</b>	<b>5.0</b>
<b>Total Proposed Operating Budget</b>	<b>191,979</b>	<b>189,455</b>	<b>197,050</b>	<b>7,595</b>	<b>2,050.0</b>	<b>2,247.0</b>	<b>2,207.0</b>	<b>-40.0</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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Intra-Agency Adjustments:** The FY 2011 proposed budget for the Fire and Emergency Medical Services (FEMS) Department addresses the agency's FY 2010 spending pressures by making a significant investment in its personal services budget, even during a challenging budget year. It also achieves cost savings by making operations more efficient with minimal service impact.

To accurately and transparently account for the costs of staffing FEMS, the budget recognizes several cost increases in the FY 2011 personal services budget. An increase of \$2,570,000 will be added to fund the agency's contractual obligation to provide longevity pay that was omitted from the agency's FY 2010 budget, and an additional \$2,600,000 will be added for the FY 2011 effect of this change. An increase of \$3,087,000 will fund various salary increases over the last two fiscal years, including pay parity for Emergency Medical Services (EMS) employees and for the new EMS Captains, who provide enhanced

supervision of EMS providers. To restore an FY 2010 cut for vacancy savings, the budget is increased by \$2,857,000. All of these salary adjustments result in an associated \$3,284,000 increase in fringe benefits.

In addition, \$785,000 in nonpersonal services is required to fund the Police and Fire Clinic contract escalator.

**Transfers In/Out:** FEMS will transfer out \$4,726,000 to the new fixed cost agency and the Office of Finance and Resource Management, and \$240,000 for the procurement assessment. In FY 2011, the fire protection fee of \$1,900,000 will be housed in the FEMS budget. This fee, which has historically been housed in the Department of Public Works (DPW) budget, is paid by the District to the Water and Services Authority (WASA) to fund WASA's operations that support fire protection. Therefore, \$1,900,000 will be transferred from DPW to FEMS.

**Cost Savings:** FEMS will save \$768,000 by changing its sick leave policy and completing the National Registry of Emergency Medical Technicians (NREMT) remedial training process in FY 2011. FEMS employees are currently not required to use sick or other leave when a non-performance of duty injury results in their inability to serve in an operational role. When this occurs, those employees leave “seats” open on FEMS apparatus, which must be back-filled by staff paid for overtime hours. In FY 2011, FEMS will change its policy so that employees off duty in these situations must use their own sick or other leave, and will tighten its management controls so that employees are off duty for shorter periods of time. Additionally there is a saving of \$1,783,000 and a reduction of 24.0 FTEs for reconstruction of the HAZ-MAT unit

The FEMS cadet program will continue to be frozen in FY 2011 for a savings of \$1,500,000. The cadet program is a valuable District program, but it has not been active since 2007 and cannot be implemented in the current fiscal environment. FEMS will also realize a cost savings of \$999,000 and 13 FTEs by transferring the fire hydrant inspection responsibility back to WASA. WASA has agreed to take this function back at no cost to the District, as long as the two agencies continue to engage in a productive partnership addressing mutual fire protection and water issues. One vacancy in the FEMS personnel office and two positions in the Public Information Office will be eliminated in FY 2011, for a savings of \$316,000. FEMS will save \$59,000 in FY 2011 by limiting travel to either trips that are reimbursed by grant or other funds, or travel that facilitates employees’ obtaining critical technical training. A decrease of \$200,000 is made to agency supplies and equipment and \$3,038,659 to overtime.

**Policy Initiative:** To adjust for an increase in the fire protection fee charge by DC WASA, there is an increase of \$4,274,000 in Local funds, in addition to the \$1,900,000 transferred from the Department of Public Works, for a total budget of \$6,174,000.

**Protected Programs:** The proposed FY 2011 budget for FEMS maintains the investment in improving EMS by maintaining funding for new EMS supervisor positions, medical quality assurance staff, and improved training.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table FB0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>187,935</b>	<b>2,247</b>
Cost Decrease: Integrate hazardous materials unit into existing company	Field Operations	-1,783	-24.0
Reduce: Continue freeze of cadet program due to budget constraints	Field Operations	-1,500	0.0
Reduce: Transfer hydrant inspections back to Water and Sewer Authority	Field Operations	-999	-13.0
Cost Decrease: Change Non-Performance of Duty injury leave policy	Field Operations	-768	0.0
Reduce: Eliminate vacancy in personnel office	Administrative Support	-62	-1.0
Reduce: Eliminate two public information office positions	Multiple Programs	-254	-2.0
Reduce: Funding for conference and out-of-state travel	Multiple Programs	-59	0.0
Cost Decrease: Adjust regular pay other to reflect actual costs	Multiple Programs	-110	0.0
Cost Decrease: Adjust Nonpersonal Services to align with FY 2010 spending levels	Multiple Programs	-22	0.0
Cost Increase: Adjust salaries to restore FY 2010 vacancy savings and gap closing	Multiple Programs	2,857	0.0
Cost Increase: Adjust salaries to include FY 2011 longevity pay	Multiple Programs	2,600	0.0
Cost Increase: Adjust salaries to include FY 2010 longevity pay	Multiple Programs	2,570	0.0
Cost Increase: Adjust salary schedule to fund FY 2010 and FY 2011 salary increases	Multiple Programs	1,817	0.0
Cost Increase: Adjust salary schedule to fund EMS Captains and EMS pay parity salary increases	Field Operations	1,270	0.0
Cost Increase: Adjust fringe benefits based on historical salary growth	Multiple Programs	3,284	0.0
Cost Increase: Adjust cost for contract escalators for Police and Fire Clinic contract	Employee Preparedness	785	0.0
Transfer In: Transfer fire protection fee payment from Department of Public Works	Administrative Support	1,900	0.0
Transfer Out: Transfer out fixed cost and telecom budget to new fixed cost agency and OFRM	Administrative Support	-4,726	0.0
Transfer Out: Transfer out procurement assessment to Office of Contracting and Procurement	Administrative Support	-240	0.0
Cost Increase: Subsidies and transfers increase for FEMS/WASA fire hydrant inspection fee	Administrative Support	4,274	0.0
Cost Decrease: Decrease agency expenditures for supplies and equipment	Multiple Programs	-200	0.0
Cost Decrease: Decrease agency overtime expenditures	Multiple Programs	-3,039	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>195,530</b>	<b>2,207</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>1,520</b>	<b>0.0</b>
No Change: Maintain the FY 2010 level of funding		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 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>197,050</b>	<b>2,207</b>

## **Agency Performance Plan**

The agency's performance plan has the following objectives for FY 2011:

**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.

**Objective 5:** Train and develop the Department's workforce.

**Objective 6:** Administer human resources for the Department's workforce.

**Objective 7:** Manage buildings and other properties owned by the Department.

**Objective 8:** Manage emergency apparatus and other vehicles owned by the Department.

**Objective 9:** Monitor and improve employee safety and wellness.

**Objective 10:** Monitor and investigate employee misconduct.

**Objective 11:** Monitor and improve workforce compliance and accountability.

**Objective 12:** Monitor and enhance labor/management relationships.

**Objective 13:** Reduce threats to lives and property by preventing fires before they happen.

**Objective 14:** Investigate to determine the cause and origin of fires.

**Objective 15:** Communicate information to the public and media.

**Objective 16:** Reduce threats to lives and property through public education programs.

**Objective 17:** Reduce threats to lives and properties through public intervention programs.

**Objective 18:** Reduce threats to lives and properties by inspecting and flush testing fire hydrants.

**Objective 19:** Work closely with the Executive Office of the Mayor and City Administrator to meet the needs of District residents while efficiently administrating Department services.

**Objective 20:** Continue to improve labor/management partnerships.

**Objective 21:** Use strategic level planning tools to improve services and better prepare for the future.

## Agency Performance Measures

Table FB0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds from dispatch to scene	-	90%	-	90%	90%	90%
Percentage of critical medical calls with first EMT arriving within 6 minutes 30 seconds from dispatch to scene	91%	90%	-	90%	90%	90%
Percentage of critical medical calls with first paramedic arriving within 8 minutes, from dispatch to scene	89%	90%	88.09%	90%	90%	90%
Percentage of critical medical calls with first transport unit arriving within 13 minutes, from dispatch to scene	95%	90%	93.63%	90%	90%	90%
Percentage of hospital drop times of 30 minutes or less	35%	75%	38.17%	50%	50%	50%
Percentage of cardiac arrest patients successfully resuscitated <sup>1</sup>	N/A	N/A	25.41%	25%	25%	25%
Percentage decrease in 911 usage by Street Calls patients in a cohort <sup>2</sup>	N/A	30%	60.98%	40%	50%	60%
Percentage of patients surveyed indicating they were "satisfied" or "very satisfied" with EMS services	N/A	90%	95.02%	90%	90%	90%
End-of-fiscal year percentage of unfilled authorized positions (vacancy rate)	6%	2%	7.55%	2%	2%	2%
Number of EMT certified personnel	-	-	-	Baseline	TBD	TBD
Number of EMT-P certified personnel	-	-	219	TBD	TBD	TBD
Number of fire stations completing "buff, scrub and greening" program	-	-	-	Baseline	TBD	TBD
Percentage of emergency apparatus ordered according to FY replacement plan	-	-	-	Baseline	TBD	TBD
Percentage of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation	-	90%	-	TBD	TBD	TBD
Percentage of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation	-	90%	-	TBD	TBD	TBD
Percentage of light duty emergency vehicle fleet (command and support vehicles) available for daily operation	-	90%	-	TBD	TBD	TBD
Number of department vehicles involved in accidents during emergency responses	-	-	105	TBD	TBD	TBD
Number of department personnel injured during emergency operations	-	-	2	TBD	TBD	TBD
Percentage of employees completing OSHA and NFPA required safety training	-	-	-	Baseline	TBD	TBD
Number of substantiated EEO/diversity complaints	-	-	-	Baseline	TBD	TBD
Number of occupancy inspections	13,175	-	-	TBD	TBD	TBD
End-of-fiscal year percentage arson cases closed by arrest	-	-	-	Baseline	TBD	TBD
End-of-fiscal year percentage change in number of structural fires	-4%	-5%	-15.78%	-5%	-5%	-5%

(Continued on next page)

## Agency Performance Measures

Table FB0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of neighborhood level fire safety presentations completed	-	-	-	Baseline	TBD	TBD
Number of at school fire safety presentations completed	-	-	-	Baseline	TBD	TBD
Number of neighborhood level health screenings completed	-	-	-	Baseline	TBD	TBD
Number of smoke alarm installations	3,491	3,500	1,624	TBD	TBD	TBD
Number of car seat installations	-	-	-	Baseline	TBD	TBD
Number of fire hydrant inspections	-	-	-	Baseline	TBD	TBD
Average number of days to close Mayoral customer service work flows	-	-	-	Baseline	TBD	TBD
Number of community group meetings scheduled and attended by executive managers	-	-	-	Baseline	TBD	TBD
Number of labor/management planning activity meetings scheduled and attended by executive managers	-	-	-	Baseline	TBD	TBD

1. "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).

2. A "cohort" is a sample group of patients tracked over the period of one year by the Street Calls Program.

OSHA = Occupational Safety and Health Administration

NFPA = National Fire Protection Association