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# Fire and Emergency Medical Services Department

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

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$221,832,849	\$204,720,653	\$231,797,522	13.2
FTEs	2,215.9	2,097.0	2,068.0	-1.4

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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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

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

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Fund	198,391	215,284	201,563	230,278	28,715	14.2
Special Purpose Revenue Funds	1,520	1,520	1,520	1,520	0	0.0
<b>Total for General Fund</b>	<b>199,911</b>	<b>216,804</b>	<b>203,083</b>	<b>231,798</b>	<b>28,715</b>	<b>14.1</b>
<b>Federal Resources</b>						
Federal Grant Fund	389	1,380	1,638	0	-1,638	-100.0
<b>Total for Federal Resources</b>	<b>389</b>	<b>1,380</b>	<b>1,638</b>	<b>0</b>	<b>-1,638</b>	<b>-100.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	3,686	3,648	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>3,686</b>	<b>3,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>203,986</b>	<b>221,833</b>	<b>204,721</b>	<b>231,798</b>	<b>27,077</b>	<b>13.2</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table FB0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table FB0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Fund	2,028.1	2,193.7	2,067.0	2,068.0	1.0	0.0
<b>Total for General Fund</b>	<b>2,028.1</b>	<b>2,193.7</b>	<b>2,067.0</b>	<b>2,068.0</b>	<b>1.0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant Fund	0.0	22.2	30.0	0.0	-30.0	-100.0
<b>Total for Federal Resources</b>	<b>0.0</b>	<b>22.2</b>	<b>30.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>-100.0</b>
<b>Total Proposed FTEs</b>	<b>2,028.1</b>	<b>2,215.9</b>	<b>2,097.0</b>	<b>2,068.0</b>	<b>-29.0</b>	<b>-1.4</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

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

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	137,618	149,903	136,603	149,048	12,445	9.1
12 - Regular Pay - Other	672	1,377	1,841	1,459	-382	-20.8
13 - Additional Gross Pay	7,281	7,918	14,224	15,224	1,000	7.0
14 - Fringe Benefits - Current Personnel	23,527	24,239	26,352	26,189	-163	-0.6
15 - Overtime Pay	9,335	12,755	3,095	14,972	11,877	383.8
<b>Subtotal Personal Services (PS)</b>	<b>178,434</b>	<b>196,192</b>	<b>182,114</b>	<b>206,891</b>	<b>24,777</b>	<b>13.6</b>
20 - Supplies and Materials	5,057	5,368	4,697	4,125	-573	-12.2
31 - Telephone, Telegraph, Telegram, Etc	103	1	0	0	0	N/A
40 - Other Services and Charges	4,876	5,217	2,919	4,776	1,857	63.6
41 - Contractual Services - Other	7,206	6,726	6,740	8,013	1,273	18.9
50 - Subsidies and Transfers	6,705	7,029	7,029	7,029	0	0.0
70 - Equipment and Equipment Rental	1,605	1,292	1,221	963	-258	-21.2
91 - Expense Not Budgeted Others	0	8	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>25,552</b>	<b>25,641</b>	<b>22,607</b>	<b>24,906</b>	<b>2,300</b>	<b>10.2</b>
<b>Gross Funds</b>	<b>203,986</b>	<b>221,833</b>	<b>204,721</b>	<b>231,798</b>	<b>27,077</b>	<b>13.2</b>

\*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 regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department’s policies and procedures, as well as national standards, for operational staff;
- **Office of Compliance** – enforces policies and procedures, as well as 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 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table FB0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Administrative Support</b>								
(1010) Personnel	1,697	887	938	51	5.3	5.0	6.0	1.0
(1015) Training and Employee Development	543	219	224	5	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	1,223	1,223	0.0	0.0	0.0	0.0
(1030) Property Management	6,463	7,029	7,029	0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,689	1,452	1,367	-84	8.5	8.0	8.0	0.0
(1055) Risk Management	2,847	2,129	2,163	34	6.4	6.0	6.0	0.0
(1060) Legal Services	195	0	962	962	0.0	0.0	3.0	3.0
(1080) Communications	521	563	569	6	6.4	5.0	5.0	0.0
(1090) Performance Management	3,923	4,353	4,596	243	31.8	33.0	36.0	3.0
(1100) Legal Services	0	267	0	-267	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Administrative Support</b>	<b>17,878</b>	<b>16,899</b>	<b>19,071</b>	<b>2,172</b>	<b>58.3</b>	<b>57.0</b>	<b>64.0</b>	<b>7.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Agency Fiscal Officer Operations	408	411	449	38	4.2	4.0	4.0	0.0
(120F) Accounting Operations	239	222	237	15	3.2	3.0	3.0	0.0
(130F) Agency Financial Operations	683	739	786	47	5.3	5.0	5.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>1,330</b>	<b>1,371</b>	<b>1,472</b>	<b>101</b>	<b>12.7</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>(2000) Fire Prevention and Education</b>								
(2100) Inspections	2,729	3,005	3,198	193	35.0	32.0	32.0	0.0
(2200) Investigations	1,890	1,916	2,057	141	22.2	21.0	22.0	1.0
(2300) Public Outreach	292	621	618	-3	3.2	3.0	3.0	0.0
(2400) Technical Inspections	784	796	840	44	8.5	8.0	8.0	0.0
<b>Subtotal (2000) Fire Prevention and Education</b>	<b>5,695</b>	<b>6,338</b>	<b>6,713</b>	<b>375</b>	<b>68.9</b>	<b>64.0</b>	<b>65.0</b>	<b>1.0</b>
<b>(3000) Field Operations</b>								
(3200) Fire/Rescue Operations	159,651	144,591	165,278	20,687	1,768.7	1,679.0	1,625.0	-54.0
(3300) Special Operations	13,209	12,082	12,073	-9	131.4	123.0	113.0	-10.0
(3400) Emergency Medical Services Operations	3,652	3,717	4,212	495	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	0	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Field Operations</b>	<b>176,513</b>	<b>160,392</b>	<b>181,565</b>	<b>21,173</b>	<b>1,900.1</b>	<b>1,802.0</b>	<b>1,738.0</b>	<b>-64.0</b>

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**Table FB0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(4000) Employee Preparedness</b>								
(4100) Employee Wellness	4,210	4,113	4,978	864	1.1	1.0	1.0	0.0
(4200) Specialized Training	5,224	5,238	7,037	1,798	92.2	78.0	98.0	20.0
<b>Subtotal (4000) Employee Preparedness</b>	<b>9,434</b>	<b>9,352</b>	<b>12,014</b>	<b>2,663</b>	<b>93.2</b>	<b>79.0</b>	<b>99.0</b>	<b>20.0</b>
<b>(5000) Operations Support</b>								
(5100) Field Infrastructure	5,300	4,948	5,157	209	44.5	45.0	50.0	5.0
(5200) Inventory Management	2,634	2,187	1,984	-203	9.5	8.0	7.0	-1.0
<b>Subtotal (5000) Operations Support</b>	<b>7,934</b>	<b>7,136</b>	<b>7,141</b>	<b>6</b>	<b>54.0</b>	<b>53.0</b>	<b>57.0</b>	<b>4.0</b>
<b>(6000) Policy and Planning</b>								
(6010) Office of Standards	605	629	671	42	6.4	6.0	6.0	0.0
(6020) Office of Compliance	248	390	412	22	3.2	4.0	4.0	0.0
(6030) Office of Equity and Diversity	133	132	178	46	1.1	1.0	2.0	1.0
(6040) Emergency Communications	1,904	1,780	1,923	143	17.0	17.0	17.0	0.0
<b>Subtotal (6000) Policy and Planning</b>	<b>2,889</b>	<b>2,931</b>	<b>3,184</b>	<b>253</b>	<b>27.6</b>	<b>28.0</b>	<b>29.0</b>	<b>1.0</b>
<b>(7000) State Safety Oversight Program</b>								
(7010) Rail Safety	160	0	0	0	1.1	0.0	0.0	0.0
(7100) State Safety Oversight Program	0	302	637	335	0.0	2.0	4.0	2.0
<b>Subtotal (7000) State Safety Oversight Program</b>	<b>160</b>	<b>302</b>	<b>637</b>	<b>335</b>	<b>1.1</b>	<b>2.0</b>	<b>4.0</b>	<b>2.0</b>
<b>Total Proposed Operating Budget</b>	<b>221,833</b>	<b>204,721</b>	<b>231,798</b>	<b>27,077</b>	<b>2,215.9</b>	<b>2,097.0</b>	<b>2,068.0</b>	<b>-29.0</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Fire and Emergency Medical Services Department's (FEMS) proposed FY 2016 gross budget is \$231,797,522, which represents a 13.2 percent increase over its FY 2015 approved gross budget of \$204,720,653. The budget is comprised of \$230,277,522 in Local 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 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$220,133,854, which represents an \$18,570,930, or 9.2 percent, increase over the FY 2015 approved Local funds budget of \$201,562,924.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for FEMS included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$14,206,681 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$304,568 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

FEMS' CSFL funding for recurring budget items reflects an adjustment for an increase of \$3,060,000 to account for longevity pay and contract escalations. Additionally, an adjustment was made for an increase of \$1,000,000 for the restoration of one-time salary lapse based on projected salary lapse savings in the FY 2015 approved budget. Adjustments were made for a decrease of \$209,414 and an increase of \$209,095 and 1.0 FTE for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2, and the transfer of attorneys from the Office of the Attorney General, respectively.

### **Agency Budget Submission**

The Fire and Emergency Medical Services Department (FEMS) reclassified 30 positions from the Employee Preparedness program to the Field Operations program. The reclassification is consistent with the agency's practice to assign all new trainees and Emergency Medical Technicians in the Training Academy to the Employee Preparedness program. Once the cadets complete their training and become Firefighter/Emergency Medical Paramedics, they are reassigned to one of the various houses/units and at that time they are transferred to the Field Operations program.

**Increase:** In Local funds, the proposed budget reflects an increase of \$204,971 and 3.0 Full-Time Equivalents (FTEs). Two of these positions are to provide staffing for the Rail Safety program, and the remaining position is to be funded with the agency's existing budget. The increase consists of \$650,958 and 13.0 FTEs in Regular Pay - Continuing Full Time, partially offset by a decrease of \$445,987 and 10.0 FTEs in Regular Pay - Other. Additionally, the agency proposes an increase of \$178,883 in nonpersonal services, mainly in the Administrative Support program, to fund the Purchase Card program to enhance easy tracking and accounting of the agency's purchase card activities. The increase in nonpersonal services consists of \$1,106,061 in Other Services and Charges and \$350,000 in Contractual Services - Other, partially offset by decreases of \$668,826 in Supplies and Materials, \$350,000 in Subsidies and Transfers, and \$258,352 in Equipment and Equipment Rental.

**Decrease:** In Local funds, the proposed budget reflects a net decrease of \$383,854 in personal services mainly in the Field Operations program. This decrease consists of \$1,383,854 in Fringe Benefits - Current Personnel, partially offset by an increase of \$1,000,000 in Additional Gross Pay.

In Federal Grant funds, the proposed budget reflects a reduction of \$1,637,729 and 30.0 FTEs. FEMS received a 2-year federal grant in fiscal year 2013. The grant, “Staffing for Adequate Fire and Emergency Response” (SAFER), was given to support the hiring of 30 Firefighter/Emergency Medical Technicians, including payment of their salaries and benefits for 24 months; the grant will expire during fiscal year 2015.

**Technical Adjustment:** In Local funds, the FEMS proposed budget includes an increase of \$12,376,974 to support an Overtime rate adjustment for the District of Columbia Fire and Emergency Medical Services Department and the International Association of Firefighters Local 36 that resulted in a ruling favorable to the union. The arbitration award was then approved by the District Council on July 31, 2014. The award requires the District to pay Overtime to members whose duties include fire suppression at the rate of time-and-a-half for all weekly hours over 42, averaged over a four-week period.

### **Mayor’s Proposed Budget**

**Enhance:** In Local funds, the proposed budget supports an increase of \$214,380 and 2.0 FTEs in the Field Operations program. The increase will allow the agency to hire additional nurses to support continuous quality improvements.

**Transfer-Out:** In Local funds, the proposed budget reflects a transfer-out of \$102,214 and 1.0 FTE to the Office of Contracting and Procurement (OCP) to comply with the Procurement Practice Reform Act of 2010, which requires all OCP personnel to be presented in the agency’s budget.

### **District’s Proposed Budget**

**Reduce:** In Local Funds, the personal services budget was reduced by \$2,345,471 and 4.0 FTEs across multiple divisions to support the District’s cost-savings initiative. This adjustment includes \$1,500,000 in salary lapse savings, \$500,000 in Overtime, and \$345,471 associated with 4.0 vacant positions.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table FB0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>201,563</b>	<b>2,067.0</b>
Other CSFL Adjustments	Multiple Programs	18,571	1.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>220,134</b>	<b>2,068.0</b>
Technical Adjustment: To support negotiated Union pay adjustments	Field Operations	12,377	0.0
Increase: To support additional FTEs	Multiple Programs	205	3.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	179	0.0
Decrease: To adjust personal services	Multiple Programs	-384	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>232,511</b>	<b>2,071.0</b>
Enhance: Additional nurses for quality improvement	Field Operations	214	2.0
Transfer-Out: To OCP to support the Procurement Practices and Reform Act of 2010	Operations Support	-102	-1.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>232,623</b>	<b>2,072.0</b>
Reduce: To streamline operation efficiency	Multiple Programs	-2,345	-4.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>230,278</b>	<b>2,068.0</b>
<b>FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>1,638</b>	<b>30.0</b>
Eliminate: Due to SAFER grant expiration	Multiple Programs	-1,638	-30.0
<b>FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE</b>		<b>1,520</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission</b>		<b>1,520</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>1,520</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget</b>		<b>1,520</b>	<b>0.0</b>
<b>Gross for FB0 - Fire and Emergency Medical Services Department</b>		<b>231,798</b>	<b>2,068.0</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 2016:

### Operations Bureau<sup>1</sup>

**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.

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## KEY PERFORMANCE INDICATORS

### Operations Bureau

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of critical medical calls with first EMT arriving within six minutes 30 seconds dispatch to scene <sup>2</sup>	87.9%	90%	93.7%	90%	90%	90%
Average response time of first arriving EMT to critical medical calls (in minutes)	4.4	< 5	3.9	< 5	< 5	< 5
Percent of critical medical calls with first paramedic arriving within eight minutes, dispatch to scene <sup>3</sup>	81.5%	90%	88%	90%	90%	90%
Average response time of first arriving paramedic to critical medical calls (in minutes) <sup>4</sup>	5.9	< 6	5.2	< 6	< 6	< 6
Percent of critical medical calls with first transport unit arriving within 12 minutes, dispatch to scene	89.9%	90%	92.8%	90%	90%	90%
Average response time of first arriving transport unit to critical medical calls (in minutes)	7.05	< 9	6.4	< 9	< 9	< 9
Percent of hospital drop times 30 minutes or less	23.5%	50%	16.8%	50%	50%	50%
Average hospital drop time (in minutes)	42.5	< 30	46.1	< 30	< 30	< 30
Percent of structure fire calls with first fire truck arriving within six minutes, 30 seconds dispatch to scene <sup>5</sup>	97.5%	90%	98.6%	90%	90%	90%
Average response time of first arriving fire truck to structure fire calls (in minutes)	2.6	< 4	2.5	< 4	< 4	< 4

**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**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Percent decrease in 911 usage by Street Calls patients in a cohort <sup>6</sup>	24.1%	50%	13.9% <sup>7</sup>	50%	50%	50%
Percent of patients in cardiac arrest that arrive at a hospital with a pulse after resuscitative care was initiated <sup>8,9</sup>	Not Available	25%	19.9%	25%	25%	25%
Percent of patients with signs or symptoms of stroke that are transported to designated stroke center hospitals <sup>10</sup>	Not Available	Not Available	Not Available	90%	90%	90%
Percent of patients surveyed indicating they were “satisfied” or “very satisfied” with Fire and EMS services during an EMS call <sup>11</sup>	91.8%	90%	92.7%	90%	90%	90%

## Services Bureau<sup>12</sup>

**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.

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### KEY PERFORMANCE INDICATORS

#### Services Bureau

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of department vehicles involved in accidents during emergency incident responses <sup>13</sup>	85	< 100	136	< 100	< 100	< 100
Number of department personnel injured during emergency incident operations <sup>14</sup>	307	< 175	297	< 175	< 175	< 175
Number of fire stations completing planned major repairs or complete renovation	0	1	2	1	1	1
Percent of ambulance fleet unavailable for daily operation <sup>15</sup>	Not Available	Not Available	Not Available	20%	20%	20%
Percent of fire engine fleet unavailable for daily operation <sup>16</sup>	Not Available	Not Available	Not Available	30%	25%	20%
Percent of fire ladder truck fleet unavailable for daily operation <sup>17</sup>	Not Available	Not Available	Not Available	33%	28%	23%

## Fire Prevention and Investigations Division<sup>18</sup>

**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 Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of residential structure fires per 1,000 residential structures <sup>19,20</sup>	4.8	< 4	4.85	< 4	< 4	< 4
Number of residential structure fires per 1,000 population <sup>21,22</sup>	1.2	< 1	1.21	< 1	< 1	< 1
Percent of residential structure fires contained to the room of origin <sup>23,24,25</sup>	80.7%	> 80%	82.4%	> 80%	> 80%	> 80%
Percent of residential structure fires contained to the structure of origin <sup>26,27,28</sup>	15.6%	< 20%	14.6%	< 20%	< 20%	< 20%
Total combined commercial and industrial structure fire incidents per 1,000 commercial and industrial structures <sup>29,30</sup>	3.8	< 15	5.0	< 15	< 15	< 15
End-of-fiscal year percent change in number of structural fires <sup>31</sup>	12.1%	-5%	+5.4%	-5%	-5%	-5%
End-of-fiscal year number of civilian fire fatalities <sup>32</sup>	8	≤ 5	9	≤ 5	≤ 5	≤ 5
End-of-fiscal year number of civilian fire injuries <sup>33</sup>	71	≤ 50	82	≤ 50	≤ 50	≤ 50
End-of-fiscal year percent of arson fires cleared by arrest or exceptional means <sup>34,35</sup>	10.6%	> 25%	12.2%	> 25%	> 25%	> 25%
Total arson fires per 10,000 population <sup>36,37</sup>	4.3	< 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 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of neighborhood level fire safety presentations completed	763	500	623	500	500	500
Number of at-school fire safety presentations completed	198	50	153	50	50	50
Number of neighborhood-level health screenings completed	144	> 50	176	> 50	> 50	> 50
Number of smoke alarm installations	942	> 1,000	902	> 1,000	> 1,000	> 1,000
Number of car seat installations	1,059	1,500	1,257	1,500	1,500	1,500
Number of CPR program participants	1,634	> 1,000	1,037	> 1,000	> 1,000	> 1,000
Number of District-wide automatic external defibrillator (AED) registrations <sup>38</sup>	Not Available	> 100	580	> 600	> 700	> 800

**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 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average time in days to close Mayoral customer service work flows	6	7	1	7	7	7
Number of community group meetings scheduled and attended by executive managers	112	> 100	137	> 100	> 100	> 100
Number of labor/management planning activity meetings scheduled and attended by executive managers	21	12	24	12	12	12

## Performance Plan Endnotes:

- <sup>1</sup>The EMS Bureau is responsible for continuous quality improvement (CQI) of patient care delivered by the Operations Bureau.
- <sup>2</sup>National 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.
- <sup>3</sup>Ibid.
- <sup>4</sup>International City/County Management Association (ICMA) comparative measure (October, 2008).
- <sup>5</sup>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.
- <sup>6</sup>A “cohort” is a group of patients tracked over the period of one year by the Street Calls Program.
- <sup>7</sup>The group of patients tracked in the FY 2014 “cohort” is not the same group of patients tracked in the FY 2013 “cohort.” The numbers of patients in the original cohort declined after individuals were removed from the program. The FY 2014 “cohort” tracks a new group of patients with the most number of ambulance transports and ambulance crew contacts as identified by the Street Calls Program at the end of FY 2013. As such, the FY 2014 YTD and FY 2013 measures are not comparable.
- <sup>8</sup>Cardiac arrest patients (with suspected cardiac etiologies) who sustained return of spontaneous circulation (ROSC) in out-of-hospital settings and maintained a heartbeat until arriving at a hospital after prolonged resuscitative care was initiated. This measure is tabulated from electronic patient care report (ePCR) data. This measure was changed beginning in FY 2015.
- <sup>9</sup>International City/County Management Association (ICMA) comparative measure (October, 2008).
- <sup>10</sup>Patients with signs or symptoms of stroke (correctly identified by Cincinnati Pre-hospital Stroke Scale and blood glucose measurements) arriving at designated stroke center hospitals. This measure is tabulated from ePCR data. This is a new measure beginning in FY 2015.
- <sup>11</sup>ICMA comparative measure (October, 2008).
- <sup>12</sup>The Services Bureau is responsible for the management of essential functions that support department operations and cross multiple budget programs and activities on Table FB0-4.
- <sup>13</sup>Accidents 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.
- <sup>14</sup>Employee injuries that occurred during a fire or EMS call. This measure is tabulated from employee injury investigation form data completed by safety officers.
- <sup>15</sup>Unusable vehicle hours, divided by total vehicle hours, for all vehicles within a classification. This measure is tabulated from FASTER Fleet Management System data. Unusable vehicle hours are the number of hours a vehicle was reported to be unavailable for use after arriving at the Apparatus Division or other location for maintenance or repair. 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. This is a new measure beginning in FY 2015.
- <sup>16</sup>Ibid.
- <sup>17</sup>Ibid.
- <sup>18</sup>The Fire Prevention and Investigations Division is responsible for activities associated with Table FB0-4, “Fire Prevention and Education” (2000).
- <sup>19</sup>This measure is tabulated from National Fire Incident Reporting System (NFIRS) data, required by the United States Fire Administration (USFA). All measures in this table with ICMA references combine NFIRS “property use” codes according to ICMA “service descriptors.” Each measure 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 2012 and 2013 information obtained from the United States Census Bureau.
- <sup>20</sup>ICMA comparative measure (October, 2008).
- <sup>21</sup>This measure is tabulated from NFIRS data, required by USFA. All measures in this table with ICMA references combine NFIRS “property use” codes according to ICMA “service descriptors.” Each measure is tabulated from an ICMA report available in the Department’s 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 2012 and 2013 information obtained from the United States Census Bureau.
- <sup>22</sup>ICMA comparative measure (October, 2008).
- <sup>23</sup>“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 2014 (year to date), 97 percent of residential structure fires have been contained to the room or structure of origin.
- <sup>24</sup>This measure is tabulated from NFIRS data, required by USFA. All measures in this table with ICMA references combine NFIRS “property use” codes according to ICMA “service descriptors.” Each measure is tabulated from an ICMA report available in the department’s 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 2012 and 2013 information obtained from the United States Census Bureau.
- <sup>25</sup>ICMA comparative measure (October, 2008).
- <sup>26</sup>“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 2014 (year to date), 97 percent of residential structure fires have been contained to the room or structure of origin.

<sup>27</sup>This measure is tabulated from NFIRS data, required by USFA. All measures in this table with ICMA references combine NFIRS “property use” codes according to ICMA “service descriptors.” Each measure is tabulated from an ICMA report available in the department’s 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 2012 and 2013 information obtained from the United States Census Bureau.

<sup>28</sup>ICMA comparative measure (October, 2008).

<sup>29</sup>This measure is tabulated from NFIRS data, required by USFA. All measures in this table with ICMA references combine NFIRS “property use” codes according to ICMA “service descriptors.” Each measure is tabulated from an ICMA report available in the department’s 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 2012 and 2013 information obtained from the United States Census Bureau.

<sup>30</sup>ICMA comparative measure (October, 2008).

<sup>31</sup>This measure is tabulated from NFIRS data, required by USFA. All measures in this table with ICMA references combine NFIRS “property use” codes according to ICMA “service descriptors.” Each measure is tabulated from an ICMA report available in the department’s 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 2012 and 2013 information obtained from the United States Census Bureau.

<sup>32</sup>USFA measure.

<sup>33</sup>Ibid.

<sup>34</sup>This measure is tabulated from Fire Investigator Uniform Crime Reporting (UCR) data. According to the 2004 FBI UCR Handbook, “arson” is a property crime defined as “any willful or malicious burning or attempting to burn, with or without intent to defraud, a dwelling house, public building, motor vehicle or aircraft, personal property of another, etc.” “Arson” includes “structural,” “mobile” and “other” property classifications.

<sup>35</sup>This 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 2013 might not be cleared by an arrest until FY 2014. 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 2012 and 2013 information obtained from the United States Census Bureau.

<sup>36</sup>This measure is tabulated from Fire Investigator Uniform Crime Reporting (UCR) data. According to the 2004 FBI UCR Handbook, “arson” is a property crime defined as “any willful or malicious burning or attempting to burn, with or without intent to defraud, a dwelling house, public building, motor vehicle or aircraft, personal property of another, etc.” “Arson” includes “structural,” “mobile” and “other” property classifications.

<sup>37</sup>ICMA comparative measure (October, 2008).

<sup>38</sup>Beginning in FY 2014, this measure tracks all AED devices currently registered during the reporting period. One AED registration may include more than one device. The count reflects new and re-registered devices after a 4-year registration period expired. The FY 2013 value, as reported by the department’s FY 2013 Performance Accountability Report (PAR), could not be recalculated to reflect the change in measurement definition. As such, only the FY 2014 YTD value is shown. The projected values were also revised to reflect the change in measurement definition.