

Fire and Emergency Medical Services Department

www.fems.dc.gov

Telephone: 202-673-3320

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$194,507,068	\$195,422,438	\$199,373,728	2.0
FTEs	2,168.9	2,128.0	2,130.0	0.1

The mission of the District of Columbia Fire and Emergency Medical Services Department (DCFEMS) 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

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

Supporting all-hazards District-wide protection is a business model emphasizing timely, resourceful, efficient and effective combinations of programs, people, equipment, and mobile technology delivered at an individual, neighborhood, and community level. DCFEMS is responsible for the internal training and development, along with human resources administration, for more than 2,000 employees. Fire and life safety inspection, education, and intervention programs touch more than 10,000 District residents each year through community presentations, smoke alarm installations, health status/disease prevention screenings, car seat installations, and CPR instruction. The department's cost recovery programs for ambulance transport, along with fire prevention fees and permits, create \$23 million in annual revenue.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table FB0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table FB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	193,326	191,932	193,902	197,854	3,951	2.0
Special Purpose Revenue Funds	1,504	1,506	1,520	1,520	0	0.0
Total for General Fund	194,830	193,438	195,422	199,374	3,951	2.0
Federal Resources						
Federal Grant Funds	1,982	0	0	0	0	N/A
Total for Federal Resources	1,982	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	2,721	1,069	0	0	0	N/A
Total for Intra-District Funds	2,721	1,069	0	0	0	N/A
Gross Funds	199,533	194,507	195,422	199,374	3,951	2.0

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table FB0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table FB0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	2,201.5	2,168.9	2,128.0	2,130.0	2.0	0.1
Total for General Fund	2,201.5	2,168.9	2,128.0	2,130.0	2.0	0.1
Total Proposed FTEs	2,201.5	2,168.9	2,128.0	2,130.0	2.0	0.1

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table FB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	137,529	140,515	145,378	144,443	-935	-0.6
12 - Regular Pay - Other	165	100	308	288	-20	-6.5
13 - Additional Gross Pay	6,357	7,280	5,612	7,604	1,992	35.5
14 - Fringe Benefits - Current Personnel	20,039	21,284	22,189	24,239	2,050	9.2
15 - Overtime Pay	11,892	4,498	2,825	3,325	500	17.7
99 - Unknown Payroll Postings	31	13	0	0	0	N/A
Subtotal Personal Services (PS)	176,014	173,690	176,313	179,899	3,586	2.0
20 - Supplies and Materials	5,420	4,358	4,377	4,458	81	1.8
30 - Energy, Comm. and Building Rentals	3,969	91	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	1,039	56	0	0	0	N/A
32 - Rentals - Land and Structures	256	0	0	0	0	N/A
33 - Janitorial Services	901	-24	0	0	0	N/A
34 - Security Services	16	0	0	0	0	N/A
35 - Occupancy Fixed Costs	842	5	0	0	0	N/A
40 - Other Services and Charges	3,563	4,122	2,673	2,847	175	6.5
41 - Contractual Services - Other	4,870	4,794	4,584	4,676	92	2.0
50 - Subsidies and Transfers	0	6,318	6,318	6,318	0	0.0
70 - Equipment and Equipment Rental	2,644	1,098	1,159	1,177	18	1.6
Subtotal Nonpersonal Services (NPS)	23,519	20,817	19,110	19,474	365	1.9
Gross Funds	199,533	194,507	195,422	199,374	3,951	2.0

*Percent change is based on whole dollars.

Program Description

The District of Columbia Fire and Emergency Medical Services Department operates through the following 8 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 DCFEMS 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 DCFEMS 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 District of Columbia Fire and Emergency Medical Services Department adds the State Safety Oversight program in the FY 2013 proposed budget.

Protected Programs: In FY 2012, DCFEMS re-launched the Fire Cadet Program. The program targets recent high school graduates who reside in the District with an interest in pursuing a career at the DCFEMS. This is an important mechanism for creating jobs for the District youth.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table FB0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table FB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Administrative Support								
(1010) Personnel	965	903	814	-90	5.9	6.0	5.0	-1.0
(1015) Training and Employee Development	1,905	202	206	4	0.0	0.0	0.0	0.0
(1030) Property Management	6,797	6,318	6,318	0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,514	1,136	1,261	125	6.9	6.0	7.0	1.0
(1055) Risk Management	965	1,795	2,021	226	3.0	3.0	6.0	3.0
(1060) Legal Services	234	250	255	5	0.0	0.0	0.0	0.0
(1080) Communications	436	436	671	236	4.9	4.0	6.0	2.0
(1090) Performance Management	1,661	1,595	4,102	2,507	13.8	11.0	30.0	19.0
No Activity Assigned	70	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Administrative Support	14,546	12,635	15,648	3,013	34.4	30.0	54.0	24.0
(100F) Agency Financial Operations								
(110F) Agency Fiscal Officer Operations	372	359	371	12	3.9	4.0	4.0	0.0
(120F) Accounting Operations	169	200	192	-8	3.0	3.0	3.0	0.0
(130F) Agency Financial Operations	611	644	659	16	4.9	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,152	1,203	1,222	19	11.8	12.0	12.0	0.0
(2000) Fire Prevention and Education								
(2100) Inspections	2,809	3,156	3,129	-27	34.4	34.0	34.0	0.0
(2200) Investigations	2,131	2,046	2,058	13	28.5	23.0	23.0	0.0
(2300) Public Outreach	262	265	598	333	3.0	3.0	3.0	0.0
(2400) Technical Inspections	782	934	848	-86	9.8	9.0	9.0	0.0
Subtotal (2000) Fire Prevention and Education	5,985	6,401	6,633	232	75.7	69.0	69.0	0.0
(3000) Field Operations								
(3200) Fire/Rescue Operations	139,413	139,730	143,305	3,574	1,728.6	1,695.0	1,734.0	39.0
(3300) Special Operations	12,825	12,607	12,836	229	125.8	125.0	126.0	1.0
(3400) Emergency Medical Services Operations	1,835	1,727	1,799	72	0.0	0.0	0.0	0.0
(3500) Homeland Security	119	1	1	0	1.0	0.0	0.0	0.0
No Activity Assigned	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Field Operations	154,197	154,066	157,941	3,875	1,855.4	1,820.0	1,860.0	40.0
(4000) Employee Preparedness								
(4100) Employee Wellness	4,078	3,993	3,922	-71	2.0	2.0	1.0	-1.0
(4200) Specialized Training	5,732	8,474	4,584	-3,890	119.9	127.0	58.0	-69.0
Subtotal (4000) Employee Preparedness	9,810	12,467	8,506	-3,962	121.9	129.0	59.0	-70.0

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Table FB0-4 (continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(5000) Operations Support								
(5100) Field Infrastructure	4,519	4,284	4,363	78	40.3	40.0	40.0	0.0
(5200) Inventory Management	2,498	2,529	2,335	-194	10.8	11.0	9.0	-2.0
Subtotal (5000) Operations Support	7,017	6,813	6,697	-116	51.1	51.0	49.0	-2.0
(6000) Policy and Planning								
(6010) Office of Standards	764	761	503	-257	5.9	6.0	5.0	-1.0
(6020) Office of Compliance	163	240	236	-4	3.0	3.0	3.0	0.0
(6030) Office of Equity and Diversity	126	131	124	-7	1.0	1.0	1.0	0.0
(6040) Emergency Communications	747	706	1,665	959	8.8	7.0	16.0	9.0
Subtotal (6000) Policy and Planning	1,800	1,837	2,529	692	18.7	17.0	25.0	8.0
(7000) State Safety Oversight								
(7010) Rail Safety	0	0	197	197	0.0	0.0	2.0	2.0
Subtotal (7000) State Safety Oversight	0	0	197	197	0.0	0.0	2.0	2.0
Total Proposed Operating Budget	194,507	195,422	199,374	3,951	2,168.9	2,128.0	2,130.0	2.0

(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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The District of Columbia Fire and Emergency Medical Services Department's (DCFEMS) proposed FY 2013 gross budget is \$199,373,728, which represents a 2.0 percent increase over the FY 2012 approved gross budget of \$195,422,438. The budget is comprised of \$197,853,728 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made over the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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's FY 2013 CSFL budget is \$198,091,998 which represents a \$4,189,561, or 2.2 percent, increase over the FY 2012 approved Local funds budget of \$193,902,437.

Initial Adjusted Budget

Cost Increase: \$87,123 of Local funds in Other Services and Charges to support the Auto Maintenance Agreement.

Cost Decrease: \$87,123 of Local funds from personal services to offset the increase to Other Services and Charges.

Additionally Adjusted Budget

Technical Adjustments: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$521,941 in Local funds.

Policy Initiatives

Cost Increase: In Local funds, the budget was increased by \$500,000 for Overtime. In addition, \$131,064 is provided to fund one Battalion Chief position and one Captain position, \$26,725 for associated Fringe Benefits, and \$37,750 for nonpersonal services to fund Travel and Training for the Rail Safety Activity.

Cost Decrease: There is a reduction of \$1,455,000 in Local funds personal services due to vacancy savings.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table FB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		193,902	2,128.0
Fringe Benefit Rate Adjustment	Multiple Programs	1,553	0.0
Recurring Budget Items	Multiple Programs	1,667	0.0
Consumer Price Index	Multiple Programs	240	0.0
Personal Services Growth Factor	Multiple Programs	728	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		198,092	2,128.0
Cost Increase: Auto Maintenance Agreement	Multiple Programs	87	0.0
Cost Decrease: Personal services to offset increase in Other Services and Charges	Multiple Programs	-87	0.0
FY 2013 Initial Adjusted Budget		198,092	2,128.0
Technical Adjustment: Health insurance contribution	Multiple Programs	522	0.0
FY 2013 Additionally Adjusted Budget		198,614	2,128.0
FY 2013 Policy Initiatives			
Cost Increase: In Overtime budget	Administrative Support	500	0.0
Cost Increase: Additional positions for the Rail Safety Activity	State Safety Oversight Program	131	2.0
Cost Increase: Funding for Travel and Training for the Rail Safety Activity	State Safety Oversight Program	38	0.0
Cost Increase: For Fringe Benefits	State Safety Oversight Program	27	0.0
Cost Decrease: Vacancy savings	Administrative Support	-1,455	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		197,854	2,130.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		1,520	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		1,520	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		1,520	0.0
Gross for FB0 - Fire and Emergency Medical Services Department		199,374	2,130.0

(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 2013:

1. 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 managing natural disasters or other catastrophic events.

Operations Bureau

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds dispatch to scene. ¹	98.9%	90%	99.7%	90%	90%	90%
Average response time of first arriving fire truck to structure fire calls.	1m 55s	< 4m	1m 52s	< 4m	< 4m	< 4m
Percentage of critical medical calls with first EMT arriving within 6 minutes 30 seconds dispatch to scene.	86.4%	90%	85.1%	90%	90%	90%
Average response time of first arriving EMT to critical medical calls.	4m 33s	< 5m	4m 42s	< 5m	< 5m	< 5m
Percentage of critical medical calls with first paramedic arriving within 8 minutes, dispatch to scene.	85.6%	90%	82.1%	90%	90%	90%
Average response time of first arriving paramedic to critical medical calls.	5m 35s	< 6m	5m 53s	< 6m	< 6m	< 6m
Percentage of critical medical calls with first transport unit arriving within 12 minutes, dispatch to scene. ²	90.0%	90%	90.3%	90%	90%	90%
Average response time of first arriving ambulance to critical medical calls.	7m 5s	< 9m	7m 9s	< 9m	< 9m	< 9m
Percentage of hospital drop times of 30 minutes or less.	35.8%	50%	34.5%	50%	50%	50%
Average hospital drop time.	37m 13s	< 30m	36m 59s	< 30m	< 30m	< 30m

EMT: Emergency Medical Technician

2. 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.

Emergency Medical Services (EMS) Bureau

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of patients in full cardiac arrest who have specified rhythms upon delivery to a medical facility. ^{2,3}	21.5%	25%	22.6%	25%	25%	25%
Percentage decrease in 911 usage by Street Calls patients in a cohort. ⁴	72.6%	50%	66%	50%	50%	50%
Percentage of patients surveyed indicating they were "satisfied" or "very satisfied" with Fire and EMS services during an EMS call. ²	96.2%	90%	97.3%	90%	90%	90%

EMT-P: Emergency Medical Technician- Paramedic

EMS: Emergency Medical Services

3. 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.

Services Bureau

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of fire stations completing planned major repairs or complete renovation.	1	1	1	1	2	2
Percentage of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation.	87.6%	85%	70.8%	85%	85%	85%
Percentage of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation.	85.3%	85%	51.8%	85%	85%	85%
Percentage of light duty emergency vehicle fleet (command and support vehicles) available for daily operation.	94.1%	85%	84.5%	90%	90%	90%
Number of department vehicles involved in accidents during emergency responses.	93	< 100	66	< 100	< 100	< 100
Number of department personnel injured during emergency operations.	227	< 175	275	< 175	< 175	< 175

4. Fire Prevention and Investigations Division

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.

Fire Prevention and Investigations Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of residential structure fires per 1,000 residential structures. ²	New	New	2.37	< 4	< 4	< 4
Number of residential structure fires per 1,000 population. ²	New	New	.63	< 1	< 1	< 1
Percentage of residential structure fires contained to the object or room of origin. ²	New	New	85.5%	> 80%	> 80%	> 80%
Percentage of residential structure fires contained to the floor or structure of origin. ²	New	New	6.7%	< 10%	< 10%	< 10%
Total combined commercial and industrial structure fire incidents per 1,000 commercial and industrial structures. ²	New	New	8.1	< 15	< 15	< 15
Total arson fires per 10,000 population. ²	New	New	.38	< 2	< 2	< 2
End-of-fiscal year percent arson cases closed by arrest. ²	38.1%	25%	52.2%	> 25%	> 25%	> 25%
End-of-fiscal year percent change in number of structural fires.	-9%	-5%	5%	-5%	-5%	-5%
End-of-fiscal year number of civilian fire fatalities. ⁵	6	≤ 5	10	≤ 5	≤ 5	≤ 5
End-of-fiscal year number of civilian fire injuries.	50	≤ 50	81	≤ 50	≤ 50	≤ 50

5. Office of Communications

Objective 1: Communicate information to the public and media.

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

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

Office of Communications

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of neighborhood level fire safety presentations completed.	743	500	627	500	500	500
Number of at school fire safety presentations completed.	60	48	57	50	50	50
Number of neighborhood level health screenings completed.	12	12	100	> 50	> 50	> 50
Number of smoke alarm installations.	1,250	> 500	1,319	> 1,000	> 1,000	> 1,000
Number of car seat installations.	2,353	> 1,500	1,500	1,500	1,500	1,500
Number of CPR program participants.	2,188	> 2,000	1,606	> 2,000	> 2,000	> 2,000
Number of District-wide AED registrations.	815	> 1,000	1,361	> 1,300	> 1,600	> 1,900

6. 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.

Office of the Fire and Emergency Services Chief

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Average time in days to close Mayoral customer service work flows.	8	7	4	7	7	7
Number of community group meetings scheduled and attended by executive managers.	16	12	240	> 100	> 100	> 100
Number of labor/management planning activity meetings scheduled and attended by executive managers.	12	12	24	12	12	12

Performance Plan Endnotes:

- 1 National Fire Protection Association (NFPA) measure.
- 2 International City/County Management Association (ICMA) comparative measure (October, 2008) for municipalities with populations of 100,000 or more.
- 3 "Specified rhythms" means patients with cardiac etiologies who have return of spontaneous circulation (ROSC, i.e., a pulse) in out-of hospital settings and maintain heartbeat until transferred to hospital care (Utstein template measure). FY 2010 data is not validated by the template measure and still requires review.
- 4 A "cohort" is a sample group of patients tracked over the period of one year by the Street Calls Program.
- 5 United States Fire Administration (USFA) measure.

