

Fire and Emergency Medical Services Department (FB0)

The mission of the Fire and Emergency Medical Services Department (DCFEMS) is to improve the quality of life for those who live, work, visit and conduct business in the District of Columbia by preventing fires, extinguishing fires, providing emergency medical and ambulance services, and providing technical rescue services.

Interim Fire Chief	Kenneth B. Ellerbe
Proposed Operating Budget (\$ in thousands)	\$116,596
Funds Pending Certification	\$1,293
Proposed Operating Budget with Funds Pending Certification	\$117,889

Fast Facts	
<ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$116,596,000, an increase of \$4,654,268 over the FY 2000 budget. There are 1,948 full-time equivalents (FTEs) supported by this budget. • The agency has been targeted to receive an additional \$1,293,000 from funds pending certification. These additional funds are for the Administrative Division. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. • During FY 2001, DCFEMS will undertake several important initiatives, including: <ul style="list-style-type: none"> – \$1,163,000 increase to fund the reinstatement of Battalion Chief Aides (33 FTEs). – \$3,200,00 increase to fund the reinstatement of the fifth man (88 FTEs) on ladder truck companies 	<ul style="list-style-type: none"> • During FY 2000, DCFEMS undertook several important initiatives, including: <ul style="list-style-type: none"> – the replacement of apparatus and equipment according to agency guidelines by upgrading emergency vehicles, firefighting, and EMS equipment; – increased public fire safety education; – instituted a paramedic engine pilot on select engine companies to study the feasibility and effectiveness of staffing engine companies with trained paramedics to enhance emergency medical services response time.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District’s financial management system is a control center. The Fire and Emergency Medical Services Department is comprised of three control centers that serve as the major components of the agency’s budget.

FY 2001 Proposed Budget by Control Center	
(Dollars in Thousands)	
Fire and Emergency Medical Services Department	
Control Center	Proposed FY 2001 Budget
0010 STAFF SERVICES	22,613
0020 FIRE SUPPRESSION	71,976
0030 EMERGENCY MEDICAL SERVICES	22,006
FBO Fire and Emergency Medical Services Department	116,596

Agency Overview and Organization

The District of Columbia Fire and Emergency Medical Services Department (DCFEMS) achieves its mission by providing quality services related to firefighting, emergency medical services response, fire protection, and management. Currently, there are 32 fire stations, 33 engine companies, 16 aerial ladder truck companies, 3 heavy-rescue squads, 1 fire boat company, and 1 Hazardous Materials (HAZ MAT) unit. During peak hours, the Department operates 13 Advanced Life Support (ALS) units staffed with paramedics and 19 Basic Life Support (BLS) units staffed with emergency medical technicians (EMTs). Departmental operations include the maintenance of fire companies and emergency medical services units. The District of Columbia Council and the Congress mandate that the department staff 53 fire companies 7 days a week, 24 hours per day.

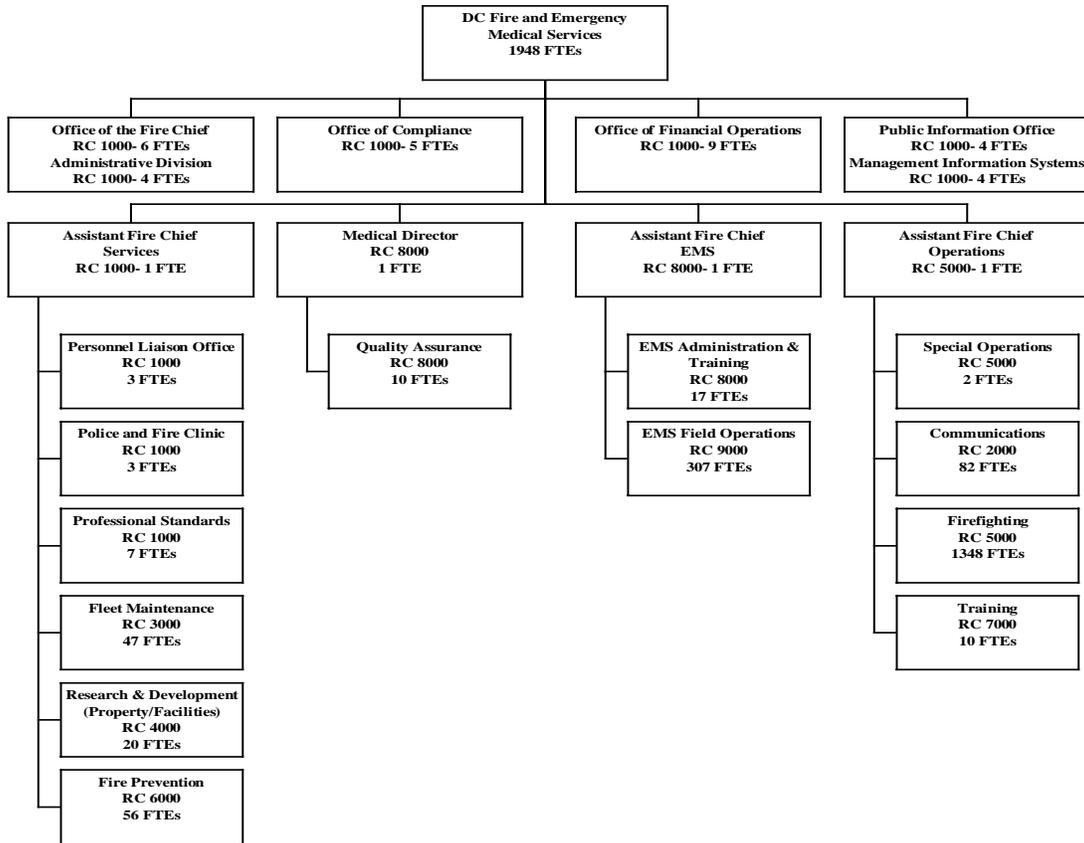
The department's top two program priorities are firefighting and emergency medical services operations. These two programs represent 79 percent of the FY 2001 budget. In FY 2001, the DCFEMS will continue to focus on these two priorities and continue to provide high quality fire prevention, fire suppression, and emergency medical services in conjunction with the management reform initiatives initiated by the department. These initiatives include: continued replacement and upgrade of emergency vehicles; increased public fire and EMS education and fire prevention training programs; increased inspections; and enhanced fire fighting and rescue training.

The work of the department is carried out through four major bureaus. Each bureau consists of multiple divisions as illustrated in the organization chart.

- The **Staff Services Bureau** includes all departmental management, administrative and support services. These services are provided within the Office of Financial Operations (RC 1000), the Communications Division (RC 2000), the Fleet Maintenance Division (RC 3000), and the Procurement and Property Management Division (RC 4000).
- The **Fire Suppression Bureau** is responsible for fighting fires, providing quality rescue services and instructing departmental personnel in firefighting. Firefighting Suppression Bureau personnel provide pre-hospital care as first responders to the scene. These services are provided within Fire and Rescue Operations (RC 5000) and the Fire Training Division (RC 7000).
- The **Emergency Medical Services Bureau** is responsible for the overall management and control of emergency pre-hospital patient care and transportation to appropriate emergency medical facilities by paramedic and EMT field providers. These services are provided within Emergency Medical Services Administration (RC 8000) and Emergency Medical Services Field Operations (RC 9000).

Fire and Emergency Medical Services Department (FBO)

- The **Fire Prevention Bureau** is responsible for enforcing fire prevention codes, inspecting buildings and structures for fire hazards and protective equipment, investigating the causes and circumstances of all fires in the District, and providing public fire safety education. These services are provided within Fire Prevention (RC 6000 within the Fire Suppression Control Center).



FY 2001 Proposed Operating Budget

The Fire and Emergency Medical Services Department operating budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget									
(Dollars in Thousands)									
Fire and Emergency Medical Services Department									
Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	71,139		78,763		82,419		3,656		
Regular Pay - Other	27		0		0		0		
Additional Gross Pay	15,927		10,633		9,947		-686		
Fringe Benefits	8,349		8,968		10,250		1,283		
Unknown Payroll Postings	0		0		0		0		
Subtotal for: Personal Services (PS)	95,443		98,363		102,616		4,252		
Supplies and Materials	1,844		2,846		3,103		258		
Utilities	1,317		1,531		1,711		180		
Telephone, Telegraph, Telegram	932		1,245		1,245		0		
Rentals - Land and Structures	63		95		220		125		
Other Services and Charges	1,630		3,610		3,761		151		
Contractual Services - Other	300		484		297		-187		
Subsidies and Transfers	25		25		36		11		
Equipment and Equipment Rental	1,337		1,638		1,623		-15		
Debt Services and Others	0		2,106		1,984		-122		
Subtotal for: Nonpersonal Services (NPS)	7,448		13,579		13,980		402		
Total Expenditures:	102,891		111,942		116,596		4,654		
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	1,645	102,482	1,828	111,861	1,948	116,587	120	4,726	
Federal	0	405	0	0	0	0	0	0	
Other	0	4	0	9	0	9	0	0	
Intra-District	0	0	0	72	0	0	0	-72	
Total:	1,645	102,891	1,828	111,942	1,948	116,596	120	4,654	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$116,596,000, an increase of \$4,654,268 or 4.2 percent, over FY 2000 approved budget. The Fire and Emergency Medical Services Department receives 99.9 percent of its funding from local sources and 0.01 percent from other sources.

- **Local.** The proposed *local* budget is \$116,587,000, an increase of \$4,726,268 over the FY 2000 budget. Of this increase, \$4,318,461 is in personal services, and \$407,807 is in nonpersonal services. There are 1,948 full-time positions funded by local sources.

The change in personal services is comprised of:

- \$3,715,656 is an increase for regular pay for programmatic initiatives including the addition of the 5th person on ladder truck companies and battalion chief aides.
- (\$685,894) is a redirection from additional gross pay to regular pay for programmatic initiatives including the 5th person on ladder truck companies and battalion chief aides.
- \$1,288,699 is an increase for fringe benefits for programmatic initiatives including the addition of the 5th person on ladder truck companies and battalion chief aides.

The change in nonpersonal services is comprised of:

- \$257,714 is an increase for supplies and materials related to 5th person on ladder truck companies and battalion chief aides.
 - \$125,277 is an increase for rent costs based on Office of Property Management estimates.
 - \$180,000 is an increase for fuel based upon agency estimates.
 - \$157,145 is an increase for other services and charges from contractual services-other for charges for security, custodial services, maintenance, and occupational fees, printing, and postage.
 - (\$187,295) is a redirection from contractual services-other to other services and charges for security, custodial services, maintenance, and occupational fees, printing, and postage.
 - \$11,000 is an increase for subsidies and transfers for the Employee Assistance Program.
 - (\$14,500) is a redirection from equipment and equipment rental to supplies.
 - (\$121,534) is a decrease in debt service related to Council action to reduce administrative costs.
- **Other.** The proposed *Other funds* budget is \$9,000, no change from the FY 2000. There are no full-time positions funded by Other sources. The *Other funds* budget consists of donations from the community and other organizations to fund programs and activities.

- **Intra-District.** In FY 2001, there is no budget authority for the intra-District budget. The agency will not have an intra-District agreement with the Department of Health for the inspection of housing facilities. There are no full-time positions funded by intra-District sources.

The change in personal services is comprised of:

- (\$66,000) is a decrease in personal services because the agency will not have an intra-District budget in FY 2001.

The change in nonpersonal services is comprised of:

- (\$6,000) is a decrease in nonpersonal services because the agency will not have an intra-District budget in FY 2001.

- **Funds Pending Certification.** The agency has been targeted to receive an additional \$1,293,000 in FY 2001. These additional funds are for the Administrative Division. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the total Proposed FY 2001 Operating Budget, Nearly 100 percent is Local.

Local funds are 99.99 percent of the total operating budget. Other funds constitute the remaining .01 percent.

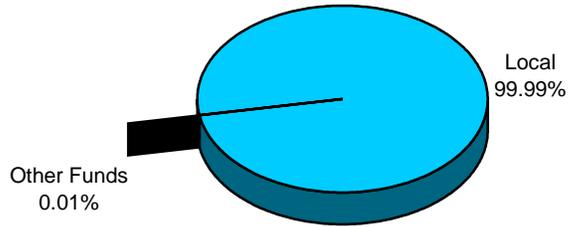
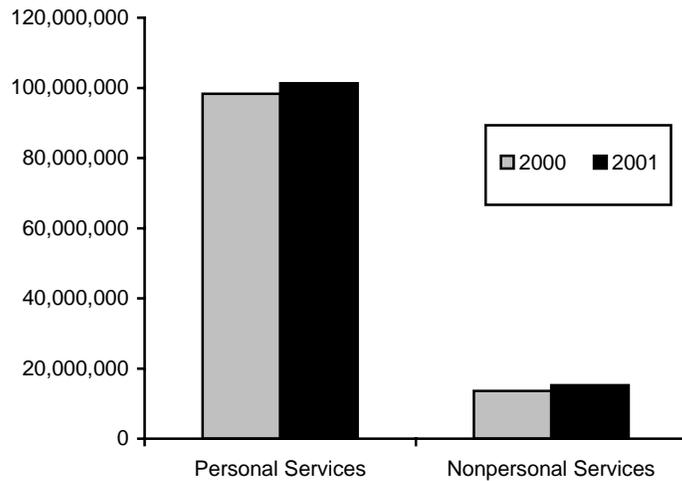


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 4.4 percent, from \$98.3 million in FY 2000 to \$102.6 million in FY 2001.

Nonpersonal services increased by 3.0 percent, from \$13.6 million to \$14.0 million, due to an increase in fixed costs and supplies.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major occupational categories for the purpose of collecting, calculating, or disseminating data. The Fire and Emergency Medical Services Department’s workforce is divided among eight occupational classification codes.

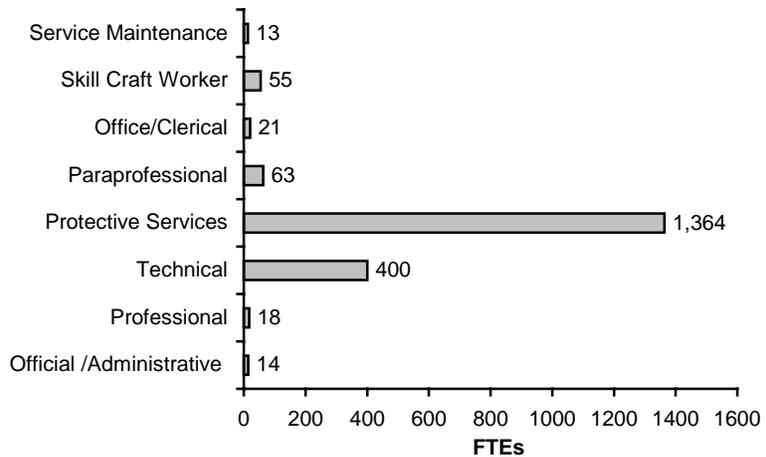
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Service Maintenance	13
Skill Craft Worker	55
Office/Clerical	21
Paraprofessional	63
Protective Services	1,364
Technical	400
Professional	18
Official/Administrative	14
Total	1,948

FTE Analysis

Agency FTEs by Occupational Classification Code

The DCFEMS is a public safety agency. Of the total FTEs, 70 percent are Protective Services, 20.5 percent are Technical Employees, 3.2 percent are Paraprofessional, 2.8 percent are Skill Craft Workers, and the remaining 3.5 percent are Service Maintenance, Official/ Administrative, and Professional.



Control Center Summaries

1000 Staff Services Bureau

FY 2001 Proposed Operating Budget

Control Center: 0010

STAFF SERVICES

(Dollars in Thousands)

Fire and Emergency Medical Services Department

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	6,376	7,707	8,028	320
Regular Pay - Other	6	0	0	0
Additional Gross Pay	1,437	996	996	0
Fringe Benefits	1,018	1,086	1,211	124
Subtotal for: Personal Services (PS)	8,837	9,789	10,234	445
Supplies and Materials	1,136	2,014	2,249	235
Utilities	1,317	1,531	1,711	180
Telephone, Telegraph, Telegram	932	1,245	1,245	0
Rentals - Land and Structures	63	95	220	125
Other Services and Charges	1,288	3,196	3,305	110
Contractual Services - Other	225	470	233	-237
Subsidies and Transfers	25	25	36	11
Equipment and Equipment Rental	1,056	1,395	1,395	0
Debt Services and Others	0	2,106	1,984	-122
Subtotal for: Nonpersonal Services (NPS)	6,042	12,077	12,379	302
Total Expenditures:	14,879	21,866	22,613	747

**Authorized Spending Levels
by Revenue Type:**

	Dollars	Dollars	Dollars	Dollars
Local	14,860	21,857	22,604	747
Federal	15	0	0	0
Other	4	9	9	0
Total:	14,879	21,866	22,613	747

1000 Staff Services Bureau

STAFF SERVICES			
(Dollars in Thousands)			
Fire and Emergency Medical Services Department			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1000 ADMINISTRATIVE DIVISION		49	7,557
2000 COMMUNICATIONS DIVISION		157	5,799
3000 FLEET MAINTENANCE DIVISION		47	4,465
4000 PROCUREMENT / PROPERTY MANAGEMENT		20	4,793
0010 STAFF SERVICES		273	22,613
Total by Revenue Type:			
0010 STAFF SERVICES	Local	273	22,604
0010 STAFF SERVICES	Federal	0	0
0010 STAFF SERVICES	Other	0	9
0010 STAFF SERVICES	Total	273	22,613

Program Overview

This control center represents the Staff Services Bureau. This bureau provides departmental management, administration, and support activities. This bureau achieves its objectives by administering a comprehensive program of communications, fleet maintenance, financial, personnel, procurement, supply, and other management services to support the programs of the Department. This bureau is comprised of the following divisions:

- **Administrative Division (RC 1000)** includes the following functions:
 - **Financial Division** maintains the budget, oversees payment of bills, and handles payroll.
 - **Personnel Division** makes certain that there is a smooth transition for employees entering the department and employees separating from the department. In addition, the division maintains personnel information on department employees.
 - **Office of the Fire Chief** advises the executive branch of the District government on fire protection and ambulance services. Staff Services also facilitates public awareness and education and provides guidance and leadership to the Department.
 - **Public Information Division** handles the media and other outside inquiries.
 - **Research and Development Division** identifies, studies and performs research in various areas related to the Department.
 - **Professional Standards Division** ensures compliance with the Federal Emergency Management Agency (FEMA) and the Occupational Safety and Health Administration (OSHA) requirements.

1000 Staff Services Bureau

- **Communications Division (RC 2000)** receives and transmits all fire and ambulance alarms received through the municipal fire alarm system or commercial telephones, acts as the communications link between units operating at emergencies. It provides 24 hour per day, 7 days per week receipt and dispatch of calls for emergency services.
- **Fleet Maintenance Division (RC 3000)** repairs and maintains the fire apparatus and Fire/EMS equipment.
- **Procurement/Property Management Division (RC 4000)** provides for the purchase, storage, and distribution of equipment and supplies for firefighters, fire stations and support locations. The division also receives inventories and distributes firefighting and EMS supplies throughout the various firehouses.

Proposed Budget Summary

The proposed FY 2001 budget for the Staff Services Bureau totals \$22,613,236, an increase of \$747,173 over the FY 2000 approved budget. There are 273 full-time equivalents supported by this control center.

- **Local.** The proposed *local* budget is \$22,613,236, an increase of \$747,173 over the FY 2000 budget. Of this increase, \$444,711 is in personal services, and \$302,462 is in nonpersonal services. There are 273 full-time positions funded by local sources.

Major changes affecting the Staff Services Bureau budget include:

- \$320,267 is an increase for regular pay for step increases.
 - \$124,443 is an increase for fringe benefits.
 - \$235,264 is an increase for supplies and materials for additional uniforms, etc.
 - \$180,000 is an increase for utilities based upon OPM.
 - \$125,277 is an increase for rent based upon OPM estimates.
 - \$109,750 is a redirection to other services and charges from contractual services-other to fund other priorities, such as charges for security, custodial services, maintenance, and occupational fees.
 - (\$237,295) is a redirection from contractual services-other to fund other priorities, such as charges for security, custodial services, maintenance, and occupational fees.
 - \$11,000 is an increase for subsidies and transfers for the Employee Assistance Program.
 - (\$121,534) is a decrease in debt service related to Council action to reduce administrative costs.
- **Other.** The proposed *other* budget is \$9,000, no change from the FY 2000 budget. There are no full-time positions funded by Other sources.

2000 Fire Suppression

FY 2001 Proposed Operating Budget				
Control Center: 0020				
FIRE SUPPRESSION				
(Dollars in Thousands)				
Fire and Emergency Medical Services Department				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	54,047	56,253	59,966	3,713
Regular Pay - Other	12	0	0	0
Additional Gross Pay	9,643	6,072	5,620	-451
Fringe Benefits	5,053	4,887	6,010	1,123
Subtotal for: Personal Services (PS)	68,755	67,212	71,597	4,385
Supplies and Materials	53	59	67	8
Other Services and Charges	202	229	270	41
Contractual Services - Other	29	0	0	0
Equipment and Equipment Rental	20	43	42	-1
Subtotal for: Nonpersonal Services (NPS)	305	330	379	49
Total Expenditures:	69,060	67,542	71,976	4,434
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	69,060	67,470	71,976	4,506
Intra-District	0	72	0	-72
Total:	69,060	67,542	71,976	4,434

2000 Fire Suppression

FIRE SUPPRESSION				
(Dollars in Thousands)				
Fire and Emergency Medical Services Department				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
5000	FIRE AND RESCUE OPERATIONS	1,204	67,594	
6000	FIRE PREVENTION DIVISION	63	3,427	
7000	FIRE TRAINING DIVISION	11	955	
0020	FIRE SUPPRESSION	1,278	71,976	
Total by Revenue Type:				
0020	FIRE SUPPRESSION	Local	1,278	71,976
0020	FIRE SUPPRESSION	Intra-District	0	0
0020	FIRE SUPPRESSION	Total	1,278	71,976

Program Overview

This control center represents the Fire Fighting Division and the Fire Prevention Bureau. The Fire Fighting Division carries out fire prevention inspections, extinguishes fires, handles rescues from causes other than fire and responds to medical emergencies as first responders. The Fire Prevention Bureau achieves its objective by enforcing the fire prevention codes, inspecting buildings and structures for fire hazards and protective equipment, and investigating the causes of all fires in the District.

Program Accomplishments

- Conducted safety inspections of private residences by appointment;
- Increased the level of public fire safety education;
- Reduced overtime by filling vacant positions in fire fighting;
- Reduced response time of first responder fire units to critical medical incidents;
- Increased training for fire prevention; and
- Continued paramedic engine pilot program - using paramedics on fire engines as first responders to medical incidents.

2000 Fire Suppression

Proposed Budget Summary

The proposed FY 2001 budget for Fire Suppression totals \$71,976,379, an increase of \$4,434,383 over the FY 2000 approved budget. There are 1,278 full-time equivalents supported by this control center.

- **Local.** The proposed *local* budget is \$71,976,379, an increase of \$4,506,383 over the FY 2000 approved budget. Of this increase, \$4,451,038 is in personal services, and \$55,345 is in nonpersonal services. There are 1,278 full-time positions funded by local sources.

Major changes affecting the *local* budget include:

- \$3,773,327 is an increase for regular pay for step increases and the salaries of 5th person on truck companies and battalion chief aides.
 - \$(451,194) is a decrease for additional gross pay for step increases and the salaries of the 5th person on truck companies and battalion chief aides.
 - \$1,128,905 is an increase for fringe benefits for increased salaries related to step increases and the addition of the 5th person on truck companies.
 - \$8,450 is an increase for supplies and materials for the 5th person on truck companies and battalion chief aides.
 - \$47,395 is an increase for other services and charges for security, custodial services, maintenance, and occupational fees.
 - (\$500) is a decrease in equipment and equipment rental to fund other agency priorities.
- **Intra-District.** In FY 2001, there is no budget authority for the *intra-District* budget. The agency will not have an intra-District agreement with the Department of Health for the inspection of housing facilities. There are no full-time positions funded by intra-District sources.

Major changes affecting the *intra-District* budget include:

- (\$60,000) is a decrease in regular pay because there will not be an intra-District budget in FY 2001
- (\$6,000) is a decrease in fringe benefits because there will not be an intra-District budget in FY 2001.
- (\$6,000) is a decrease in other services and charges because there will not be an intra-District budget in FY 2001.

3000 Emergency Medical Services

FY 2001 Proposed Operating Budget

Control Center: 0030

EMERGENCY MEDICAL SERVICES

(Dollars in Thousands)

Fire and Emergency Medical Services Department

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	10,716	14,803	14,425	-378
Regular Pay - Other	9	0	0	0
Additional Gross Pay	4,848	3,565	3,330	-235
Fringe Benefits	2,279	2,994	3,029	35
Subtotal for: Personal Services (PS)	17,851	21,362	20,784	-577
Supplies and Materials	655	773	787	14
Other Services and Charges	140	185	185	0
Contractual Services - Other	8	14	64	50
Equipment and Equipment Rental	261	200	186	-14
Subtotal for: Nonpersonal Services (NPS)	1,063	1,172	1,222	50
Total Expenditures:	18,914	22,534	22,006	-527
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	18,525	22,534	22,006	-527
Federal	389	0	0	0
Total:	18,914	22,534	22,006	-527

3000 Emergency Medical Services

EMERGENCY MEDICAL SERVICES					
(Dollars in Thousands)					
Fire and Emergency Medical Services Department					
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget		
8000	EMS ADMINISTRATION	41	2,375		
9000	FIELD OPERATIONS	356	19,631		
0030	EMERGENCY MEDICAL SERVICES	397	22,006		
Total by Revenue Type:					
0030	EMERGENCY MEDICAL SERVICES	Local	397	22,006	
0030	EMERGENCY MEDICAL SERVICES	Federal	0	0	
0030	EMERGENCY MEDICAL SERVICES	Total	397	22,006	

Program Overview

This control center represents the Emergency Medical Services Bureau. The objective of this bureau is to provide emergency pre-hospital care and transportation of sick or injured individuals within the District of Columbia. Services are provided by a two-level system. Advanced Life Support (ALS) ambulances respond to life threatening emergencies and medical treatment is provided by paramedics. Basic Life Support (BLS) ambulances transport less seriously ill or injured persons and medical treatment is provided by emergency medical technicians (EMTs). Currently, an average of 27 ambulance units provide coverage throughout the District.

Program Accomplishments

- Reduced response time to all medical incidents;
- Reduced overtime by filling vacant positions in EMS field operations; and
- Enhanced quality assurance training and EMS dispatching through upgraded technology.

Proposed Budget Summary

The proposed FY 2001 budget for Emergency Medical Services totals \$22,006,385, a decrease of \$527,288 from the FY 2000 approved budget. There are 397 full-time equivalents supported by this control center.

- **Local.** The proposed *local* budget is \$22,006,385, is a decrease of \$527,288 from the FY 2000 approved budget. Of this net decrease, \$577,288 is in personal services, partially offset by an increase of \$50,000 in nonpersonal services. There are 397 full-time positions funded by local sources.

Major changes affecting the *local* budget include:

- (\$377,939) is a decrease for regular pay to properly align budget with expenditures
- (\$234,700) is a decrease for additional gross pay
- \$35,351 is an increase for fringe benefits

3000 Emergency Medical Services

- \$14,000 is an increase for supplies and materials
- \$50,000 is an increase for contractual services for the oxygen contract
- (\$14,000) is a decrease for equipment and equipment rental.

Performance Goals and Targets

The performance goals and targets are adapted from a DRAFT performance plan for the Fire and Emergency Medical Services (FEMS) Department prepared prior to the appointment of the Interim Fire Chief. Upon the appointment of a permanent Fire Chief, the performance plan will be revised and become the basis of the Fire Chief's performance contract with the Mayor. As a result many of the goals and measures will change prior to the start of FY 2001.

GOAL

Fire Prevention and Education

Expand the participation of residents in FEMS open houses and fire prevention education programs at firehouses, community centers, faith-based organizations and schools. Enhance the police powers of arson investigators.

MANAGER: Deputy Fire Chief, Fire Prevention Bureau

SUPERVISOR: Kenneth Ellerbe, Interim Fire Chief

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Building Inspections (percent of eligible facilities inspected) (FY 1999 Data under review)	TBD	TBD
Number of citizens receiving formal fire safety training/Total number of citizens in the District of Columbia (FY 99 Data under review)	TBD	TBD
Arson Fires Cleared as a Percentage of Total Number of Reported Arson Fires	TBD	TBD

GOAL

Fire and Emergency Response

Bring the District's response times to fire and medical emergencies in alignment with national standards and comparable jurisdiction benchmarks. Reduce the incidence of firefighter and civilian injuries and deaths.

MANAGER: Deputy Fire Chief, Firefighting Division and
Deputy Fire Chief, EMS/Field Operations

SUPERVISOR: Kenneth Ellerbe, Interim Fire Chief

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Response time to critical medical calls for service (Call to Scene) (Paramedic Engine companies and Advanced Life Support first responder)	TBD ¹	90% in 8:00 minutes
Reduction in civilian deaths over prior year	TBD	TBD
Percent Reduction in civilian injuries over prior year	TBD	TBD
Reduction in firefighter deaths (3 deaths)	TBD	TBD
Percent Reduction in firefighter injuries over prior year (injuries)	TBD	TBD

GOAL

Apparatus Acquisitions (Vehicles/Equipment)

Establish a reserve fleet in accordance with National Fire Protection Association (NFPA) standards by improving the internal procurement processes at FEMS in conjunction with the Office of Contracting and Procurement (OCP).

MANAGER: Assistant Fire Chief, Administrative Division

SUPERVISOR: Kenneth Ellerbe, Interim Fire Chief

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Fleet Service: Vehicles in reserve to front-line apparatus (pumpers, ladder/aerial companies, and rescue squads)	New Measure TBD	New Measure TBD
FEMS vehicles and equipment in excess of life cycle standards (TBD) for pumpers, ladder/aerial companies, and rescue squads	New Measure TBD	New Measure TBD

¹ FEMS has set an objective of reducing the Call-to-Scene response time for 90 percent of all emergency medical service calls to 8:00 minutes or less by **December 2000**. FEMS will track the reduction in response time towards that objective throughout the remainder of FY 2000 and the first quarter of FY 2001.

GOAL

Facilities Renovations and Upgrades

Conduct a needs assessment of firehouses in need of renovations and upgrades as well as completing the renovation and construction schedules of special facilities, including but not limited to the Fire Training Academy and a "live-fire" burn simulator.

MANAGER: Battalion Fire Chief, Property Management Division

SUPERVISOR: Kenneth Ellerbe, Interim Fire Chief

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Life-cycle measure for facilities comparable to the fleet reserve measure (e.g., percent facilities out of date or in unacceptable conditions on some scale derived from February 2000 facilities assessment)	New	TBD

GOAL

Staffing and Training

Streamline the hiring process to reduce hiring times for critical personnel and to match staffing levels to vehicles available for duty.

MANAGER: Deputy Fire Chief, Fire Training

SUPERVISOR: Kenneth Ellerbe, Interim Fire Chief

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Recruits Trained	TBD	TBD
Individuals Receiving Inservice Training (Fire, Special Operations and EMS)	TBD	TBD