



FY10 PERFORMANCE PLAN

Fire and Emergency Medical Services Department

MISSION

The mission of the Fire and Emergency Medical Services Department (F&EMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness and fire prevention and education in the District of Columbia.

SUMMARY OF SERVICES

The Fire and EMS Department 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 thirty three (33) neighborhood fire stations that deploy thirty nine (39) EMS transport units (ambulances), thirty three (33) engine companies, sixteen (16) ladder trucks, three (3) heavy-rescue squads, one (1) hazardous materials unit and one (1) fire boat company. Fourteen (14) of these transport units and twenty (20) of these engine companies are staffed by paramedics providing advanced life support (ALS) care. The Department responds to more than 120,000 911 calls each year and transports more than 80,000 patients to local hospitals. Fire and EMS also provides services for special events unique to the nation’s capital, such as demonstrations, public gatherings and presidential inaugurations. Additionally, our 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. Fire and EMS is responsible for the internal training and development, along with human resources administration, for more than 2,000 employees. Our 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 \$16 million in annual revenue.

PERFORMANCE PLAN DIVISIONS

- Operations Division
- Support Services Division
- Policy and Standards Division
- Community Services Division
- Department Management



AGENCY WORKLOAD MEASURES

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Number of fire incidents.	TBD	TBD	TBD	TBD	TBD	TBD
Number of EMS incidents.	126,523	TBD	TBD	TBD	TBD	TBD
Number of EMS patient transports	TBD	83,000	84,811	84,000	84,000	84,000
% of ALS patient transports	25%	30%	32%	30%	30%	30%
% of BLS patient transports	75%	70%	68%	70%	70%	70%
End-of-fiscal year EMS patient transport revenue.	\$14.1m	\$15.8m	\$17.2m	\$17m	\$17m	\$17m
Beginning-of-fiscal year authorized positions.	TBD	2,249	N/A	TBD	TBD	TBD
Beginning-of-fiscal year occupied positions.	TBD	2,047	TBD	TBD	TBD	TBD
Beginning-of-fiscal year frozen positions.	TBD	TBD	TBD	TBD	TBD	TBD
Number of employees separated.	TBD	TBD	TBD	TBD	TBD	TBD
Number of employees hired.	TBD	TBD	TBD	TBD	TBD	TBD
End-of-fiscal year "frozen" positions.	TBD	110	TBD	TBD	TBD	TBD
End-of-fiscal year occupied positions.	TBD	TBD	TBD	TBD	TBD	TBD
End-of-fiscal year authorized positions.	TBD	2,249	TBD	TBD	TBD	TBD
Number of employee trial boards.	TBD	TBD	TBD	TBD	TBD	TBD
Number of grievances filed	TBD	TBD	TBD	TBD	TBD	TBD



Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
and accepted.						
Number of grievances dismissed.	TBD	TBD	TBD	TBD	TBD	TBD
Number of grievances upheld.	TBD	TBD	TBD	TBD	TBD	TBD
Number of fire code violations observed.	18,578	TBD	TBD	TBD	TBD	TBD
Number of fire code complaints investigated.	97	TBD	TBD	TBD	TBD	TBD
End-of-fiscal year fee and permit revenue.	TBD	TBD	TBD	TBD	TBD	TBD
Number of structural fires.	TBD	TBD	TBD	TBD	TBD	TBD
Number of other fires.	TBD	TBD	TBD	TBD	TBD	TBD
Number of civilian fire fatalities.	TBD	TBD	TBD	TBD	TBD	TBD
Number of civilian fire injuries.	TBD	TBD	TBD	TBD	TBD	TBD
Number of structural fires determined to be arson.	152	TBD	TBD	TBD	TBD	TBD
Number of arson arrests.	16	TBD	TBD	TBD	TBD	TBD
Number of CPR Anytime participants.	TBD	TBD	TBD	TBD	TBD	TBD
Number of neighborhood SAVU blitzes.	TBD	TBD	TBD	TBD	TBD	TBD
Number of smoke/CO alarm inspections.	TBD	TBD	TBD	TBD	TBD	TBD
Number of District wide AED registrations.	TBD	TBD	TBD	TBD	TBD	TBD



Operations Division

SUMMARY OF SERVICES

The Operations Division is responsible for providing fire suppression, emergency medical services (EMS), hazardous materials response, technical rescue and homeland security preparedness – collectively known as all-hazards protection. The business model uses timely, efficient and effective combinations of programs, people, equipment and mobile technology to achieve Division objectives.

OBJECTIVE 1: Help sick and injured patients by providing quality out-of-hospital medical care.

INITIATIVE 1.1: Appropriately respond using emergency apparatus, equipment and personnel to manage incident requirements.

During FY 2010, the Department is committed to maintaining a high level of response capability to assist critically sick and injured patients, along with better management of non-emergent patients through such programs as Street Calls. This year, the Operations Division will continue to target reducing response times to critical incidents, improving available advanced life support (ALS) resources, improving EMS supervision and incident management, improving at-hospital patient turnover and implementation of new medical treatment protocols. Division leadership will continue to improve EMS by expanding supervision involvement in quality measurement and continuing progress toward achieving EMS Task Force objectives. Deadline: September 30, 2010.

INITIATIVE 1.2: Monitor, analyze and improve the quality of emergency medical care provided to patients.

During FY 2010, the Department will continue implementation of quality management programs. This will include hospital-involved outcome measurements using CARES (Cardiac Arrest Registry to Enhance Survival) and other measures that better assess system performance for priority cases, including acute cardiac and stroke patients. Supervision involvement will include supervisor (officer) level review, quality management team feedback and Medical Director monitoring of critical case management (cardiac arrests, multi-trauma injuries, etc.). Improved documentation of patient treatment using e-PCRs will continue to be emphasized. Deadline: March 31, 2010.

INITIATIVE 1.3: Assist at-risk individuals with healthcare needs by expanding the Street Calls program to include referrals from operations.

During FY 2010, the Department will continue the efforts of the Street Calls program to reduce non-emergent patient case load and better identify the healthcare needs of at-risk individuals who often call 911. The Operations Division will focus more closely on patient referrals to the Street Calls program, along with the involvement of District social service agencies to reduce 911 demand. Deadline: March 31, 2010.



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

INITIATIVE 2.1: Appropriately respond using emergency apparatus, equipment and personnel to manage incident requirements.

During FY 2010, the Department is committed to maintaining a high level of response capability to fire, hazardous materials and technical rescue incidents and to reduce deaths and property loss. This year, the Operations Division will continue to target reducing response times to critical incidents, improving response safety and improving incident management, along with continued standardization of firefighting methods and rescue techniques. Division leadership will continue to identify, implement and improve “response packages” – the ideal combination of apparatus, equipment and personnel, based on incident requirements – which are needed to manage and conclude emergency incidents quickly and successfully. Deadline: September 30, 2010.

INITIATIVE 2.2: Plan and implement fire suppression strategies in areas with water infrastructure risks as identified by a WASA/F&EMS water infrastructure committee.

During FY 2010, the Department will expand the relationship with the DC Water and Sewer Authority (WASA) through better integration of planning, information exchange and follow-up. The two agencies will form an executive level Infrastructure Committee to improve their working relationship, set goals and map the path ahead. Leveraging the work of this committee, the Operations Division will identify at-risk areas using better information produced from this partnership. Deadline: December 31, 2009.

OBJECTIVE 3: Equip, train, prepare for and manage natural or man-made emergent events.

INITIATIVE 3.1: Plan and implement strategies that support emergency response activities in cooperation with District, regional and federal agencies.

During FY 2010, the Department will expand relationships with District, regional and federal agencies and improve inter-agency cooperation, especially in the area of response policies and procedures. This year, the Operations Division will focus on improving the bombing and active shooter policies with MPD; suspicious activity reporting policies with District and federal agencies; and heavy-rail response and incident management procedures with COG-level agencies. Deadline: September 30, 2010.

OBJECTIVE 4: Support decision making, communication and resource management by using information technology.

INITIATIVE 4.1: Implement an updated fire reporting records management system.

During FY 2010, the Department will improve and maintain information technology and communication resources to support operational requirements in both mobile and office environments. Key to this objective area is the procurement, configuration, integration, testing, deployment and monitoring of an updated fire reporting records management



system (RMS) using the most recent National Fire Incident Reporting System (NFIRS) standard. Deadline: September 30, 2010.

INITIATIVE 4.2: Implement the TeleStaff personnel staffing system.

During FY 2010, the Department will improve and maintain information technology and communication resources to support operational requirements in both mobile and office environments. Key to this objective area is the configuration, integration, testing, deployment and monitoring of the staffing management TeleStaff application to improve employee scheduling, accountability and overtime monitoring. Deadline: September 30, 2010.

INITIATIVE 4.3: Implement Phase II of the MDC / e-PCR / I-Mobile information management system.

During FY 2010, the Department will improve and maintain information technology and communication resources to support operational requirements in both mobile and office environments. Key to this objective area is procurement, configuration, integration, testing, deployment and monitoring of Phase II resources for mobile data computers (MDCs) in emergency apparatus for improving patient care reporting and making better emergency incident response information available to first responders. Deadline: September 30, 2010.



PROPOSED KEY PERFORMANCE INDICATORS – Operations Division

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% of structure fire calls with first fire truck arriving within 6 minutes, 30 seconds from dispatch to scene.	TBD	90%	TBD	90%	90%	90%
% of critical medical calls with first EMT arriving within 6 minutes 30 seconds from dispatch to scene.	91%	90%	TBD	90%	90%	90%
% of critical medical calls with first paramedic arriving within 8 minutes, from dispatch to scene.	89%	90%	90%	90%	90%	90%
% of critical medical calls with first transport unit arriving within 12 minutes, from dispatch to scene.	95%	90%	95%	90%	90%	90%
% of hospital drop times of 30 minutes or less.	35%	75%	39%	50%	50%	50%
% of cardiac arrest patients successfully resuscitated ¹ .	N/A	N/A	26%	25%	25%	25%
% decrease in 911 usage by Street Calls patients in a cohort ² .	N/A	30%	59%	40%	50%	60%
% of patients surveyed indicating they were “satisfied” or “very satisfied” with EMS services.	N/A	90%	95%	90%	90%	90%

¹ “Cardiac arrest patients successfully resuscitated” means patients with cardiac etiologies who have return of spontaneous circulation (ROSC) in out-of-hospital settings and maintain heartbeat until transferred to hospital care (Utstein measure).

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



Support Services Division

SUMMARY OF SERVICES

The Support Services Division is responsible for administering employee training, human resources, purchasing, property, logistics and fleet management services to support the Department's operational capacity for all-hazards protection. The business model uses cooperative, resourceful and efficient combinations of programs, people, systems and technology to achieve Division objectives.

OBJECTIVE 1: Train and develop the Department's workforce.

INITIATIVE 1.1: Plan and implement new EMS continuing education training classes.

During FY 2010, the Department is committed to improving EMS educational programs for employees. The Training Academy will focus on utilization and expansion of the Learning Management System (LMS) for medical protocol, NR-EMT continuing education and other course work suited to self-paced on-line programs. Other medical certification courses, including Pre-Hospital Trauma Life Support (PHTLS) and Advanced Medical Life Support (AMLS), will be taught using traditional classroom environments. Deadline: September 30, 2010.

INITIATIVE 1.2: Obtain approval for implementation of an Institutional Continuing Education Coordinating Board for EMS (CECBEMS) from the Department of Health (DOH).

During FY 2010, the Department is committed to improving EMS educational programs for employees. The Training Academy will apply and obtain approval for CECBEMS institutional certification through DOH. If eventually CECBEMS certified, the Training Academy will be able to directly provide National Registry approved continuing education (CE) courses for employees. Deadline: September 30, 2010.

INITIATIVE 1.3: Complete installation of Candidate Physical Ability Testing (CPAT) equipment at the P.R. Harris complex.

During FY 2010, the Department is committed to improving CPAT preparation and testing services for employment applicants. This year, the Training Academy will complete installation of CPAT testing equipment at P.R. Harris, allowing employment applicants to better prepare and practice for such testing prior to CPAT administration. The CPAT equipment will be used for applicant testing as part of the next hiring cycle. Deadline: March 31, 2010.

INITIATIVE 1.4: Plan and implement new fire suppression training evolutions and drills.

During FY 2010, the Department is committed to improving firefighting, hazardous materials and technical rescue training programs for employees. The Training Academy will plan, implement and monitor company-level evolutions and drills to update



employees on new techniques, protocols and Department-level operational procedures.
Deadline: September 30, 2010.

OBJECTIVE 2: Administer human resources for the Department's workforce.

INITIATIVE 2.1: Implement a revised recruiting, application, and hiring plan.

During FY 2010, the Department will implement a revised recruiting, application, and hiring plan to attract more diverse, well qualified applicants. The plan will focus on reducing process time, on-location visits, and administrative bottlenecks, along with viewing applicants as customers to the process. The plan is multi-tier, including Firefighter/EMT and Firefighter/EMT-Paramedic recruiting, application and hiring strategies. Deadline: September 30, 2010.

OBJECTIVE 3: Manage buildings and other properties owned by the Department.

INITIATIVE 3.1: Complete six (6) fire station "buff, scrub and greening" maintenance improvement programs.

During FY 2010, the Department will complete "buff, scrub and greening" maintenance improvement cycles for six fire stations identified by Support Services property management personnel. The "buff, scrub and greening" program identifies and corrects immediate needs of each building, extends building life and is generally budgeted at less than \$100,000 per fire station. By plan, all fire stations owned by the Department complete the maintenance improvement cycle each five years. Deadline: September 30, 2010.

INITIATIVE 3.2: Complete Fire Station 10 building renovation program.

During FY 2010, the Department will complete the renovation of Fire Station 10, located at 1342 Florida Ave., NE. Complete renovation of a fire station brings the facility up to current fire and building code requirements, replaces or updates roofs, building structural elements, HVAC systems, windows, plumbing, electrical and telecommunication systems, along with replacing all appliances and upgrading interior finishes. Renovated stations are also "greened," acquiring LEED Silver Certification. Fire station renovations are budgeted between \$1 and \$5 million, depending on requirements and extend building lifespan by 20 years. Deadline: September 30, 2010.

INITIATIVE 3.3: Finish plans for Fire Station 26 and work with DRES to procure land.

During FY 2010, the Department will finish planning for new Fire Station 26, replacing the existing station located at 1340 Rhode Island Ave., NE., and, if necessary, work with DRES to procure land in identified areas. The new Fire Station 26 will be better located to improve emergency incident response times in the Brentwood Village, Landon and Gateway neighborhoods of the District. Deadline: September 30, 2010.



OBJECTIVE 4: Manage emergency apparatus and other vehicles owned by the Department.

INITIATIVE 4.1: Improve the emergency vehicle preventive maintenance and repair program.

During FY 2010, the Department will continue to improve the emergency vehicle preventive maintenance program to keep Fire and EMS vehicles in top operating condition. Key elements of this initiative will focus on minimizing vehicle downtime by upgrading FASTER, fleet and asset management software, to improve scheduling and parts availability, updating Memoranda of Understanding (MOUs) and Blanket Purchase Agreements (BPAs) to decrease turnaround time and increase fleet maintenance personnel efficiency through more time spent working on apparatus. Improving preventive maintenance and repair will keep more vehicles in service and lowers overall cost. Deadline: March 31, 2010.

INITIATIVE 4.2: Improve purchasing decisions by revising specifications for FY 2010 emergency vehicle purchases and place vehicle orders.

During FY 2010, the Department will identify emergency apparatus fleet purchasing decisions based on the finalized FY 2010 fleet replacement budget. Vehicle specifications will be completed and orders placed following procurement requirements. Sticking with the emergency apparatus fleet replacement plan is a key element in assuring employee safety along with timely and reliable Department services. Deadline: March 31, 2010.

INITIATIVE 4.3: Continue emergency vehicle/equipment testing and certification program to meet national standards.

During FY 2010, the Department will continue emergency apparatus and equipment testing and certification programs, including fire pump, aerial ladder and ground ladder testing. Support Services fleet managers will need to identify and include new apparatus and equipment standards, National Fire Protection Administration (NFPA) 1901, into replacement fleet purchases. Standards address vehicle data recorders, seat belt indicators, traffic safety equipment, rear reflective markings, and maximum speed requirements. Deadline: September 30, 2010.



PROPOSED KEY PERFORMANCE INDICATORS – Support Services Division

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
End-of-fiscal year % of unfilled authorized positions (vacancy rate).	6%	2%	7%	2%	2%	2%
Number of EMT certified personnel.	TBD	TBD	TBD	TBD	TBD	TBD
Number of EMT-P certified personnel.	TBD	TBD	213	TBD	TBD	TBD
Number of fire stations completing “buff, scrub and greening” program.	TBD	TBD	TBD	TBD	TBD	TBD
% of emergency apparatus ordered according to FY replacement plan.	TBD	TBD	TBD	TBD	TBD	TBD
% of heavy duty emergency vehicle fleet (fire trucks and other vehicles) available for daily operation.	TBD	90%	TBD	TBD	TBD	TBD
% of medium duty emergency vehicle fleet (ambulances and other vehicles) available for daily operation.	TBD	90%	TBD	TBD	TBD	TBD
% of light duty emergency vehicle fleet (command and support vehicles) available for daily operation.	TBD	90%	TBD	TBD	TBD	TBD



Policy and Standards Division

SUMMARY OF SERVICES

The Policy and Standards Division is responsible for administering employee safety and wellness, employee accountability, organizational standards, workforce compliance and discipline, workforce employment contracts, workforce diversity and opportunity and public records management, to support the Department's operational capacity for all-hazards protection. The Division is responsible for administration of fire prevention, investigation and protection functions. The business model uses cooperative, resourceful and effective combinations of programs, people, and technology to achieve Division objectives.

OBJECTIVE 1: Monitor and improve employee safety and wellness.

INITIATIVE 1.1: Plan, implement and monitor employee safety improvement programs.

During FY 2010, the Department will continue to reduce employee risk by implementing safety improvement programs that address firefighter and responder safety through training and education along with a review of emergency incident experience. The Policy and Standards Division will create safety improvement programs by analyzing injuries and accidents to address specific concerns generated by incident after-action reports. Safety training will be developed and delivered with the assistance of the Training Academy, and will be integrated in recruit level training programs. Equipment and protective clothing specifications will be continuously updated to reflect the state-of-the-art in firefighter and responder protection. Deadline: September 30, 2010.

INITIATIVE 1.2: Plan, implement and monitor employee wellness programs.

During FY 2010, the Department will continue to reduce employee risk by implementing NFPA compliant employee wellness programs using the resources of the Police and Fire Clinic Wellness Center. Responder wellness programs will be provided to all personnel and necessary equipment will be strategically placed in each Operation Battalion for the use of on-duty personnel. Employee health and fitness monitoring will take place during annual fitness assessments. Deadline: September 30, 2010.

OBJECTIVE 2: Monitor and investigate employee misconduct.

INITIATIVE 2.1: Place a law enforcement officer within the Policy and Standards Division.

During FY 2010, the Department will place a certified law enforcement officer with the Policy and Standards Division. Authority for this position will be created through an MOU with the Metropolitan Police Department. This employee will be responsible for assisting with pre-employment screening, and background checks, and will be trained to complete investigations. Having a law enforcement officer assigned to the Internal Affairs Office will increase employee accountability and enhance the ability of the Department to monitor compliance with District laws and regulations. Ultimately, this



will ensure that Department employees continue to maintain public trust. Deadline: December 31, 2009.

INITIATIVE 2.2: Plan and implement employee behavior improvement programs based on case results and experience.

During FY 2010, the Department will continue conducting employee behavior awareness improvement training, based on misconduct case results and incident experience in both on and off duty situations. The goal of the training is to make employees aware of consequences associated with poor behavior in off-duty capacities (such as DUI or criminal charges), and how such consequences can impact employment requirements, such as DOH EMT certifications. Training will be developed using actual employee behavior trends and consequence analysis. Deadline: March 31, 2010.

OBJECTIVE 3: Monitor and improve workforce compliance and accountability.

INITIATIVE 3.1: Improve uniformity and consistency of employee disciplinary conferences.

During FY 2010, the Department will complete a restructured process for disciplinary conferences. A single hearing officer (and alternate) will replace the former system of utilizing a rotating pool of Battalion Fire Chiefs and Deputy Fire Chiefs. Numerous duplicate forms have been eliminated or streamlined and, in FY 2010, all documents and paperwork will be transmitted electronically. These changes will improve the consistency of proposed actions and the uniformity of penalties across the Department workforce, along with increasing the speed of the administrative process. Deadline: December 31, 2009.

INITIATIVE 3.2: Improve productivity, efficiency and timeliness of employee Trial Board proceedings

During FY 2010, the Department will implement a restructured process for Trial Boards. The Department's Deputy General Counsel will conduct a course of instruction for Trial Board panel members, one aspect of which includes a core handbook. The desired result is for all Trial Board panel members to be grounded in the same body of practices and to improve the likelihood of consistent decisions. The Office of Compliance and the Office of the General Counsel are also jointly working to implement new procedures that will expedite the Trial Board process and lead to swifter case closures. Deadline: December 31, 2009.

INITIATIVE 3.3: Improve management of employee records in fire stations.

During FY 2010, the Department will complete a review and purging of individual employee records in fire stations. Employment records will be maintained according to law or District regulation and any non-compliant information will be removed. The official personnel files will be made current and maintained by Human Resources. Any other employee records will be properly secured and have restricted access. Deadline: March 31, 2010.



OBJECTIVE 4: Monitor and enhance labor/management relationships.

INITIATIVE 4.1: Review compliance with existing labor contracts.

During FY 2010, the Department will complete an internal review of existing labor contracts and engage each labor group in discussion to ensure management's compliance with all contractual requirements. Deadline: March 31, 2010.

INITIATIVE 4.2: Improve responses to employee grievances according to existing labor contracts with better tracking.

During FY 2010, the Department will continue to accept, review and respond to employee grievances following the requirements of existing labor contracts. Employee grievances will be tracked by critical dates and events, with tracking information and actions updated by database. Each employee grievance will be reviewed for date and event accuracy along with timeliness of actions and responses. Deadline: September 30, 2010.

INITIATIVE 4.3: Improve investigation of EEO/diversity inquiries or complaints with better tracking.

During FY 2010, the Department will continue to accept, review and respond to EEO/diversity inquiries or complaints following the requirements of federal and District law. Employee inquiries or complaints will be tracked and recorded in a database. Each employee inquiry or complaint will be investigated by the EEO/diversity officer and will be forwarded to the appropriate office based upon the outcome of the investigation. Deadline: September 30, 2010.

INITIATIVE 4.4: Enhance workforce EEO/diversity training.

During FY 2010, the Department will continue workforce EEO/diversity training programs at both the fire station and recruit academy levels. Training will be to District Government standard and further enhanced by the use of laws, demographics and case histories specific to District residents and the Department's workforce. Deadline: September 30, 2010.

OBJECTIVE 5: Reduce threats to lives and property by preventing fires before they happen.

INITIATIVE 5.1: Improve methods for inspection of occupancies for fire code compliance.

During FY 2010, the Department will continue to inspect specific District occupancies for fire code violations according to District law. Management goals for occupancy inspections during FY 2010 include improving methods, procedures and training associated with the inspection process. The Fire Marshal's Office will continue to develop updated business procedures and incorporate better reporting technology into the business model. Deadline: September 30, 2010.



INITIATIVE 5.2: Improve follow-up for investigation and resolution of fire code complaints.

During FY 2010, the Department will continue to investigate and resolve fire code complaints according to District law. Management goals for investigating fire code complaints during FY 2010 include improving responsiveness and follow-up through the use of a proposed public webpage interface. The Fire Marshal’s Office will continue to resolve fire code complaints based on the requirements of District law. Deadline: September 30, 2010.

OBJECTIVE 6: Investigate to determine the cause and origin of fires.

INITIATIVE 6.1: Improve ability to determine the cause and origin of fires and report such information.

During FY 2010, the Department will continue to investigate the cause and origin of fires, and report such information as required by District law. Management goals for fire investigations during FY 2010 include creation of a civilian director’s position for heading the investigation unit, updating minimum training standards for investigators and improving unit effectiveness through MOUs with ATF and MPD. Deadline: September 30, 2010.

PROPOSED KEY PERFORMANCE INDICATORS – Policy and Standards Division

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Number of department vehicles involved in accidents during emergency responses.	TBD	TBD	TBD	TBD	TBD	TBD
Number of department personnel injured during emergency operations.	TBD	TBD	TBD	TBD	TBD	TBD
% of employees completing OSHA and NFPA required safety training.	TBD	TBD	TBD	TBD	TBD	TBD
Number of substantiated EEO/diversity complaints.	TBD	TBD	TBD	TBD	TBD	TBD
Number of occupancy inspections.	13,175	TBD	TBD	TBD	TBD	TBD
End-of-fiscal year % arson cases closed by arrest.	TBD	TBD	TBD	TBD	TBD	TBD
End-of-fiscal year % change in number of structural fires.	-4%	-5%	-5%	-5%	-5%	-5%



Community Services Division

SUMMARY OF SERVICES

The Community Services Division is responsible for communication of public information, and for education and intervention programs that decrease the risk of fire and improve life safety at individual, neighborhood and community levels. The Division is also responsible for the identification and assessment of critical infrastructure to support the Department's operational capacity for all-hazards protection. The business model uses timely, resourceful and effective combinations of programs, people, equipment and mobile technology to achieve Division objectives.

OBJECTIVE 1: Communicate information to the public and media.

INITIATIVE 1.1: Plan and implement effective social media strategies to timely and more accurately distribute information.

During FY 2010, the Department will improve public and media communication by targeting social media websites including YouTube, Facebook and Twitter, to improve effectiveness of message and range of distribution. Public information will dovetail with fire and life safety improvement strategies to increase the effectiveness of education program message. Deadline: September 30, 2010.

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

INITIATIVE 2.1: Expand home fire safety, child fire safety, CPR and health screening programs by targeting District of Columbia Public Schools participation.

During FY 2010, the Department will continue home fire safety, child fire safety, CPR and health screening activities at neighborhood levels. Education programs use case examples from District house and apartment building fires to re-enforce the value of prevention and planning to reduce injuries and deaths. In FY 2010, Community Services will target DCPS participation through increased classroom visits, PTA meeting representation and CPR Anytime training for 8th, 10th and 12th grade students. Deadline: September 30, 2010.

INITIATIVE 2.2: Improve utilization of Department services by distributing more information to neighborhood groups and organizations.

During FY 2010, the Department will continue information distribution to neighborhood groups and organizations in an effort to improve service utilization at neighborhood levels, especially by at-risk residents. In FY 2010, Community Services will target ANC groups through Assistant and Deputy Chief Officer participation in public meetings.

INITIATIVE 2.3: Expand effective language access programs to improve distribution of information and utilization of Department services.

During FY 2010, the Department will expand fire safety education programs to include more non-English speaking District residents. In FY 2010, Community Services will target fire prevention education programs to at-risk groups in the District's five most



prevalent non-English speaking communities. Also in FY 2010, CPR Anytime and health screening programs will expand non-English participation at neighborhood levels. Deadline: September 30, 2010.

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

INITIATIVE 3.1: Enhance the smoke alarm utilization and verification (SAVU) program using social media marketing and webpage scheduling.

During FY 2010, the Department will continue the SAVU program by using donated funds from third parties. In FY 2010, Community Services will use a combination of scheduled and “return to the scene” neighborhood level SAVU blitzes to improve smoke alarm distribution and utilization. Individual smoke alarm installations will continue to be scheduled through webpage and telephone contacts. Deadline: September 30, 2010.

INITIATIVE 3.2: Enhance child car seat installation program by announcing it at community events and meetings.

During FY 2010, the Department will continue the child car seat installation program by using donated child car seats from third parties. In FY 2010, Community Services will schedule individual child car seat installations through webpage and telephone contacts, and expand the program to neighborhood-level participation by announcing installations at community events and meetings. Deadline: September 30, 2010.

INITIATIVE 3.3: Continue improving the public access automated external defibrillator (AED) program by targeting “at risk” businesses.

During FY 2010, the Department will continue the public access AED program by promoting AED use in at-risk buildings and facilities. In FY 2010, Community Services will identify District occupancies that could benefit from AED placement and work with the Office of the Medical Director to educate building or facility owners to promote program participation. Deadline: September 30, 2010.

OBJECTIVE 4: Reduce threats to lives and properties by inspecting and flush testing fire hydrants.

INITIATIVE 4.1: Update cooperative agreements with WASA to improve fire hydrant status and water infrastructure identification.

During FY 2010, the Department will update the MOU with WASA to improve inter-agency cooperation, information sharing and joint operations at major incidents. Deadline: March 31, 2010.



PROPOSED KEY PERFORMANCE INDICATORS – Community Services Division

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Number of neighborhood level fire safety presentations completed.	TBD	TBD	TBD	TBD	TBD	TBD
Number of at school fire safety presentations completed.	TBD	TBD	TBD	TBD	TBD	TBD
Number of neighborhood level health screenings completed.	TBD	TBD	TBD	TBD	TBD	TBD
Number of smoke alarm installations.	3,491	3,500	TBD	TBD	TBD	TBD
Number of car seat installations.	TBD	TBD	TBD	TBD	TBD	TBD
Number of fire hydrant inspections.	TBD	TBD	TBD	TBD	TBD	TBD



Department Management

SUMMARY OF SERVICES

Department management, through the Office of the Fire and EMS Chief, is responsible for Department leadership and the administration of resources to improve services and promote policies focused on public safety. The business model emphasizes District wide inter-agency cooperation, partnership with labor groups, community involvement and public accountability to achieve objectives.

OBJECTIVE 1: Work closely with the Executive Office of the Mayor and City Administrator to meet the needs of District residents while efficiently administrating Department services.

INITIATIVE 1.1: Improve response to and resolution of citizen inquiries concerning Department services, activities or policies.

During FY 2010, the Department will continue to work closely with the Office of the Mayor and City Administrator to respond to and resolve citizen inquiries. The Community Services Division and public information officer will improve communication and workflow management to enhance responsiveness and pursue closure of inquiries. Deadline: September 30, 2010.

INITIATIVE 1.2: Meet with and engage community leaders and neighborhood groups.

During FY 2010, the Department will continue to work closely with and engage community leaders and neighborhood groups to improve interaction and positive public perception of District Government services. The Office of the Fire and EMS Chief will involve Department executive management in speaking and neighborhood level events to increase feedback and participation. Deadline: September 30, 2010.

OBJECTIVE 2: Continue to improve labor/management partnerships.

INITIATIVE 2.1: Increase involvement of labor groups in monthly meetings and planning activity.

During FY 2010, the Office of the Fire and EMS Chief will continue to engage and involve Department labor groups in participatory planning and improvement of Department operational services. Deadline: September 30, 2010.

OBJECTIVE 3: Use strategic level planning tools to improve services and better prepare for the future.

INITIATIVE 3.1: Update and revise the 2007 Fire and EMS Department strategic plan through FY 2015.

During FY 2010, the Department will conduct a multi-day strategic planning retreat to update and revise the 2007 Fire and EMS Department strategic plan. The plan will better describe long-range goals, objectives and initiatives through FY 2015, differentiated by



divisions and service levels. The document will become the “blueprint to the future” for improving agency services and management. Deadline: September 30, 2010.

PROPOSED KEY PERFORMANCE INDICATORS – Department Management

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Average number of days to close Mayoral customer service work flows.	TBD	TBD	TBD	TBD	TBD	TBD
Number of community group meetings scheduled and attended by executive managers.	TBD	TBD	TBD	TBD	TBD	TBD
Number of labor/management planning activity meetings scheduled and attended by executive managers.	TBD	TBD	TBD	TBD	TBD	TBD



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	