
Government of the District of Columbia
Fire and EMS Department



Fiscal Year 2012 Budget Oversight

Council of the District of Columbia
Committee on Public Safety and the Judiciary
Phil Mendelson, Chair

Answers to Questions Asked by the Committee on

April 8, 2011

Council Chambers
John A. Wilson Building
1350 Pennsylvania Avenue, NW
Washington, DC 20004

Included below are answers to questions asked by Committee Members during the Fire and EMS Department's Budget Hearing on April 8, 2011.

The Department apologizes to the Committee for submitting incomplete answers to questions on April 13th, in an effort to meet the Committee's timeline request. The answers submitted below finalize our previous submission.

Questions asked during the Budget Hearing follow:

1. Please provide accountability for the funding of NFPA compliant uniforms during FY 2009.

The original FY 2010 budget allotment for uniforms for the agency was \$2,538,950. This was a net increase of \$1,632,650 over the FY 09 allotment. During the course of the fiscal year, \$369,852 was re-programmed out of the uniform allotment to address shortfall in the agency fleet maintenance area and funding for a MOU with OAG, the revised allotment for uniforms was \$2,169,098. The agency expended a total of \$451,036 in uniform related items, with \$297,031 in expenditures attributed directly to NFPA compliant station wear and personnel protective equipment (PPE). The remaining allotted funding (\$1,718,062) from uniforms was used in other areas of the agency to procure general supplies that were utilized throughout the agency and well as the procurement of additional medical supplies.

Detail of spending includes:

Fiscal Year 2010 Budget Expenditures					
0207 Uniforms	Original	Reprogrammed	Allotment	Expenditures	Variance
1055 Risk Management	563,000	250,000	313,000	20,000	293,000
5200 Inventory Management	1,800,000	119,852	1,680,148	175,368	1,504,780
2200 Fire Investigations	6,300		6,300	0	6,300
420CP Cadet Program	169,650		169,650	24,948	144,702
3400 EMS Operations				230,720	-230,720
Total	2,538,950	369,852	2,169,098	451,036	1,718,062
0210 General Supplies	Original	Reprogrammed	Allotment	Expenditures	Variance
3300 EMS Operations	6,300		63,000	92,000	-29,000
1055 Risk Management				520,714	-520,714
1040 Information Technology				7,000	-7,000
5200 Inventory Management				748,451	-748,451
5100 Field Infrastructure					
2200 Investigations	3,900		3,900		3,900
3400 EMS Operations					
4200 Training					
5100 Field Infrastructure (218)					
Total	10,200		66,900	1,368,165	-1,301,265

0206 Automotive Supplies	Original	Reprogrammed	Allotment	Expenditures	Variance
42CP Cadet Program			0	152,117	-152,117
0700 Fleet Maintenance			0	480	-480
5100 Field Infrastructure	506,741	99,127	407,614	468,948	-61,334
Total	506,741	99,127	407,614	621,545	-213,931

0203 Medical Supplies	Original	Reprogrammed	Allotment	Expenditures	Variance
42CP Cadet Program	115,815		115,815	82,099	33,716
3300 EMS Operations	17,000		17,000		17,000
1055 Risk Management	42,250		42,500		42,500
3200ALS/BLS					
5200 Inventory Management				493,804	-493,804
5100 Field Infrastructure					
3400 EMS Operations	1,211,310		1,211,310	975,426	235,884
Total	1,386,375		1,386,625	1,551,329	-164,704

0201 Office Supplies	Original	Reprogrammed	Allotment	Expenditures	Variance
3300 EMS Operations	12,000		12,000	0	12,000
130F Fiscal Operations	3,500		3,500	3,050	450
1090 Performance Mgmt	5,000		5,000	3,909	1,091
1080 Communications	28,000		28,000	37,999	-9,999
1055 Risk Management	255,750		255,750	88,508	167,242
1040 Information Technology				45,164	-45,164
5200 Inventory Management	128,889		128,889	242,100	-113,211
5100 Field Infrastructure	4,051		4,051	22,970	-18,919
4200 Training	120,000		120,000	120,000	0
3400 EMS Operations				5,120	-5,120
2400 Technical Inspections	12,000		12,000	12,000	0
2300 Public Outreach	5,900		5,900		5,900
2200 Investigations	5,000		5,000	23,000	-18,000
2100 Inspections	25,000		25,000	28,750	-3,750
Total	605,090		605,090	632,570	-27,480

2. Please provide accountability for the reduction of 79 FTEs in the proposed FY 2012 budget.

End of FY 2011 Total Positions	2,207
<i>Proposed Position Reductions</i>	
Officers	16
FF/EMT/Paramedics	24
Fire Investigator/Inspectors	7
Fire Cadets	22
Civilians	10
Total Reduced Positions	79
Beginning FY 2012 Total Positions	2,128

FEMS started FY 2011 with an authorized FTE level of 2,207, which consisted of 34 fire cadet positions that were unfunded in the current fiscal year. As part of the FY 2012 proposed budget, the agency provided funding for 12 of the fire cadet positions. Additionally, the agency inactivated the following funded and unfunded positions: 16 officer positions, 24 FF/EMT/Paramedic positions, 7 investigator/inspector positions, 22 fire cadet positions and 10 civilian positions. The proposed FTE level entering FY 2012 would be reduced to 2,128. The numbers are tabulated, above.

3. Please provide more information, including savings, concerning a proposed reduction in Operations shift strength.

A proposed shift consolidation plan under review by Department administration would eliminate an operations platoon, distributing existing personnel across three remaining shifts. This proposal would minimize overtime, maximize required staffing, decrease the need for recruit hiring over the next two fiscal years and decrease overall personnel expenditures moving forward through FY 2014.

Initially, the Department would save on the cost of operational overtime, projected at \$3,075,000 in FY 2012. However, this would be reduced by the amount of structured overtime for both EMS single role personnel and Arson Investigators responsible for canines. The estimated cost of structured overtime in FY 2012 is approximately \$1M, meaning projected savings would be \$2M.

By reducing a shift, the Department would experience a higher than normal attrition rate (currently 7 employees per month) because of the change in work hours. Not all positions leaving the Department would need to be filled and could be left vacant if a new target staffing factor was determined. The variable savings of this proposed plan is unknown, but such savings could be used to fill vacant positions with new recruits (if needed), expand the Fire Cadet Program for District residents (both options at much lower salary and benefit costs), expand purchasing of apparatus and other equipment to improve fleet, or return the savings to the General Fund.

4. Please provide accountability for the cost of employee fringe benefits during the last five fiscal years.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Salary Budget (\$)	127,942,515	137,250,879	138,843,158	138,986,087	146,905,875	146,171,000
Fringe Budget (\$)	17,131,338	16,557,584	16,751,827	18,364,315	20,053,007	22,189,000
Percentage (%)	13.38%	12.06%	12.07%	13.21%	13.65%	15.18%
Salary Expenditure (\$)	122,357,547	132,400,781	135,687,486	138,126,936	68,931,054	N/A
Fringe Expenditure (\$)	16,289,011	18,669,262	18,533,975	20,189,671	10,483,474	N/A
Percentage (%)	13.31%	14.10%	13.66%	14.62%	15.20%	N/A

The fringe benefit rate is developed by using a 3 year estimate of the costs. Adjustments are made to the rate annually. One of the main drivers of benefits cost is the cost of healthcare benefits. Each individual's healthcare benefit varies by the makeup of the individual's personnel situation (single, married, children, etc).

A number of other categories also contribute to fringe benefit costs within the Department including group life Insurance, retirement contributions, FICA, and other retirement contributions (Civil Service, dental and optical plans, Medicare contributions and DC health benefits).

5. Please provide salary lapse savings information for Object Classes 11 and 12 during FY 2011.

The Department has salary lapse savings of \$1.3M in FY 2011 which is 0.7% of object classes 11, 12 and 14.

6. Please provide accountability for federal reimbursement and EPO funding during the last five fiscal years.

Emergency Planning and Security Fund (EPO)				
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 YTD
\$1,449,870	\$1,483,080	\$1,670,620	\$1,829,444	\$631,000
Presidential Inauguration				
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 YTD
	Federal Payment	\$1,849,792		
	Homeland Security	\$651,511		
	Total	\$2,501,303		

7. Please provide accountability for Department revenue during the last five fiscal years.

Ambulance Billing Revenue				
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 YTD
\$13,521,216	\$12,412,086	\$15,886,445	\$20,371,861	\$11,449,971
Special Purpose Revenue				
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 YTD
\$0	\$938,595	\$1,327,481	\$1,608,405	\$729,445

8. Please provide more information concerning Department fire apparatus fleet status.

The Department uses years of service, maintenance and repair costs, fuel cost, mileage and engine hours/idle time as criteria to determine the serviceable life of the fire apparatus fleet. Fleet service industry publications cite expected years of service for urban fire apparatus in the table presented below. The table includes the standard applied to the Department's fire apparatus fleet:

Expected Service Life of Fire Apparatus			
Apparatus Type	Front-Line Service	Reserve Service	FEMS Front-Line
Engines (Pumper)	15 Years	10 Years	6 Years
Aerial Ladders	18 Years	9 Years	5 Years
Rescue Squads	13 Years	7 Years	8 Years

The Department's fire apparatus fleet purchasing plan utilizes the life-cycle schedule for front-line apparatus described by the column to the far right. Currently, FEMS is approximately three years behind our replacement plan using this schedule (15 Engines and 3 Ladder Companies). The average age of FEMS front-line fire apparatus is as follows:

Average Age of Fire and EMS Department Fire Apparatus			
Apparatus Type	Number in Front-Line Service	Number in Reserve Service	Average Age of Front-Line Units
Engines (Pumper)	33	25	6 Years
Aerial Ladders	16	12	6.5 Years
Rescue Squads	5	3	7 Years

Rescue squads in the above table include hazmat and rescue support vehicles. Two non-active reserve engines (assigned to the Training Academy and Public Education Program) are not included in the reserve fleet count.

9. Please describe how the Department will be more operationally efficient in FY 2012 compared to FY 2011.

Generally, by better management control of how employees are used to staff operational units, decreasing or eliminating low-priority or unneeded uniformed position assignments to non-operational and administrative roles, minimizing no-duty or limited-duty assignments for non-POD injuries and illnesses, better processing of disciplinary cases and corresponding reductions in no-duty absences and better accountability by both employees and supervisors in the management of scheduled leave, sick leave and operational overtime.

10. Please submit a list of projects, programs and/or purchases that could be considered for funding during FY 2012 if the funding was available.

Although the Department could identify a number of projects, programs and/or purchases that might improve services provided to the public, the proposed budget submitted by Mayor Gray sets a reasonable balance for funding what is required during a tough budget year. Suggesting additional expenditures outside this proposal could potentially impact other Departments and Agencies, along with the services they provide to District residents. As such, the Department respectfully requests the Committee recommend funding the Fire and EMS Department using the budget levels proposed by the Mayor.