

Charlotte Fire Department



FY06 Strategic Operating Plan

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I. Executive Summary

Introduction

The Charlotte Fire Department's business falls into three functional areas.

First is preparedness; the Emergency Management Office is charged with ensuring that all agencies of City and County government are ready and able to respond to unexpected events, man-made or natural, that disrupt the normal life of citizens, and with coordinating service delivery when such events occur. Our goal is to develop a high level of readiness for any event involving homeland security or terrorism.

Second are emergency services, the response by firefighters to calls for help. These services include fire suppression, first responder emergency medical services, hazardous materials mitigation, technical rescue, and aircraft rescue firefighting.

Finally, essential public safety services focus on preventing and investigating emergencies and include fire code enforcement, plans review, hazardous materials permitting, fire and accident prevention education, fire investigation, and arson prevention.

Summary of Resources

	FY04 Budget	FY05 Budget	FY06 Budget Request w/out SLC	FY06 SLC	FY07 Budget Request
Budget	\$67,205,092	\$72,031,831	74,776,187	\$5,633,171	\$77,209,793
Positions	1015	1055	1083	22	1083
Annexation Budget		\$2,920,581 start up costs	\$4,459,376 (included in above total)		\$4,473,122 (included in above total)
Annexation Positions		40 (included in above total)	28 (included in above total)		

Note: Agreement with CATS ends with FY05 & eliminates a departmental charge-back.

Vision and Mission

Vision: We will be a customer-focused solution for the community, committed to reducing suffering and loss by providing optimum prevention and emergency protective services.

Mission: The Charlotte Fire Department's mission is to preserve life and property. Employees accomplish this mission through planning for disasters, educating people about hazards, enforcing the fire code, and rapid emergency intervention. Success is achieved by focusing on customer service, employee training and safety, and appropriate physical resources.

Key Issues and Challenges

Infill fire station at Providence Road and Pineville-Matthews Road: Continued growth in southeast Charlotte exacerbates our response problems in this area. We are one fire station short to meet the current emergency workload within acceptable response parameters, and fire companies from existing stations cannot meet our response standards to the Arboretum and the surrounding area. We must have an infill fire station to provide services commensurate with other similar areas in the city.

Diversity/Recruitment and retention: In spite of our efforts over three decades to hire and retain minority employees, our workforces does not reflect the community we serve as we wish and need for it to. To ensure that it does and to meet the Citywide Diversity Initiative, the Fire Department is looking at strategies to enhance and build infrastructure for diverse recruitment. Additional resources are imperative for success; we will ask for a full-time position to coordinate all recruiting efforts and to develop and enhance the Fire Department Explorer Program.

Emergency Operations Center at the Training Academy: The current EOC is in classroom space at MEDIC and is wholly inadequate for effective public safety response to a community-wide disaster. We are converting space at the Training Academy on the Police side for a center that can comfortably house the managers and support staff whose presence is necessary to mitigate a large-scale disaster. This will include meeting space and a communications center, with a dedicated power source. The EOC space at the Training Academy is conceived as a temporary move until a permanent facility can be built. We will use some of our Homeland Security grant funds toward construction.

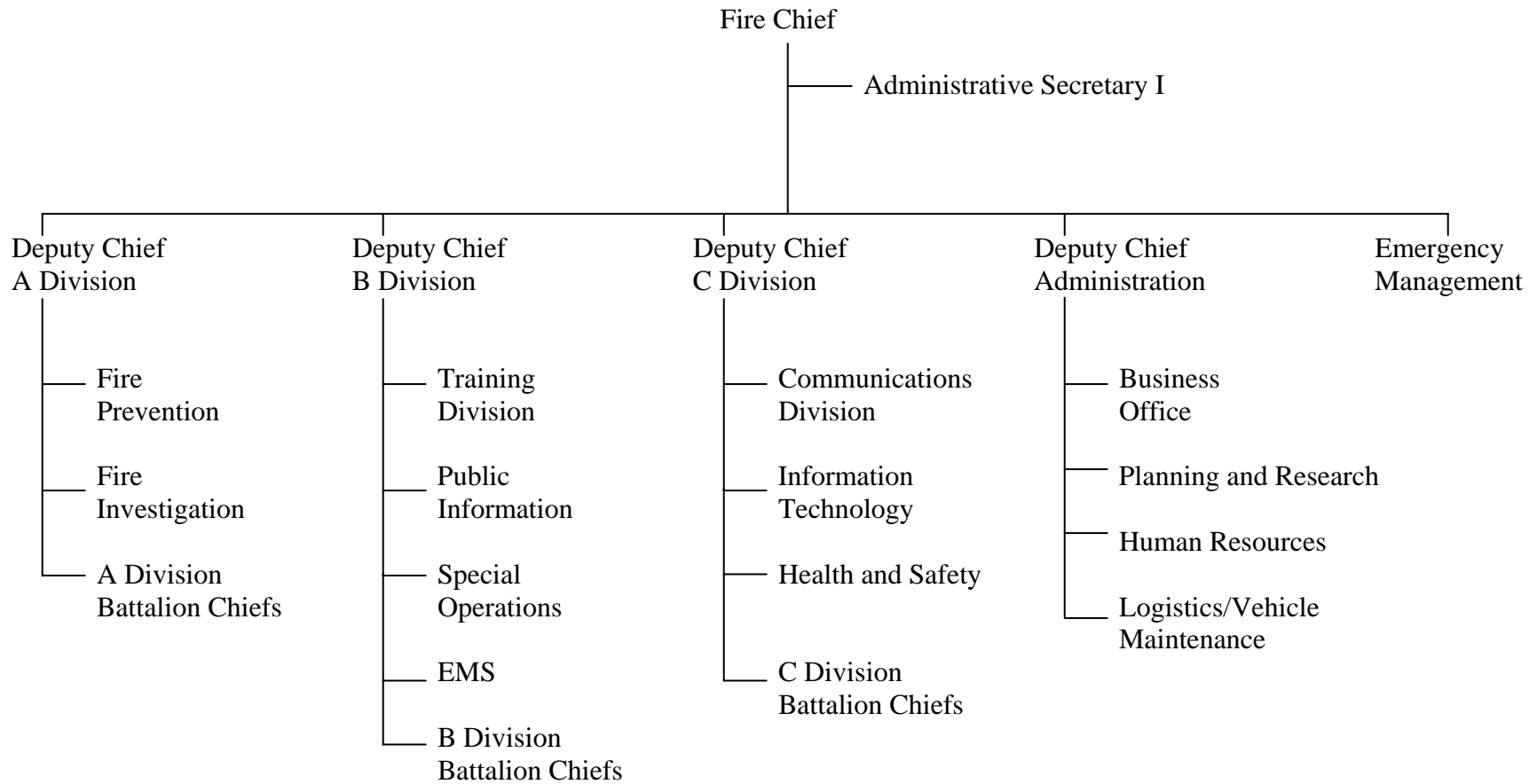
Space needs study for a new General Office complex: All the non-Operations divisions in the Department are currently housed in less-than-adequate office space. Fire Administration and Emergency Management are in leased offices, with no room for growth. Fire Investigation has completely outgrown its 56-year-old former fire station. Fire Prevention has outgrown the space vacated by Building Maintenance over ten years ago. Logistics' building was designed forty years ago for traffic sign fabrication and is too small for the warehousing operation. Communications is bursting at the seams in Station 1 and has taken over space designed for other uses. The time has come to decide how to meet the needs of these divisions for the years to come.

Homeland security: Emergency Management is in the process of upgrading the dialogical notifier from 24 to 96 telephone lines. We will use grant funds to pay for the lines as long as possible. The Charlotte Fire Department is the coordinating point for the metropolitan area for applying for Homeland Security grants, for managing grants, for

purchasing equipment, and for managing training for first responders in the region. To ensure that we have the assistance needed to keep grant expenditures on target and properly accounted for, we have hired a temporary Administrative Officer III.

Meeting rising demand for emergency and public safety services with finite and static resources: Our operating budget has shrunk for the last three fiscal years, with the result that we continue to be squeezed to provide services. We have needs for additional radios, an air compressor, funds for janitorial supplies, funds to cover the higher cost of fuel, and for additional personnel in every division to ensure that services are provided in a timely and competent fashion.

Charlotte Fire Department Organization Chart



II. Strategy and Planning

Accomplishments

The Charlotte Fire Department has realized the following accomplishments in its continuing quest to provide stellar emergency and essential public safety services:

- The Department has been recommended for reaccreditation by the Commission on Fire Accreditation International.
- The City's fourth hazardous materials response team was put in service at Station 32 in Ballentyne to provide time haz mat mitigation services to the southern part of the City. Engine 32 was modified to respond as Haz Mat 4 in May 2004.
- The Department was awarded grants for the regional response team for haz mat response in this area and for the urban search and rescue team which may be deployed anywhere in North Carolina. The USAR team was deployed to the western North Carolina mountains four times in August and September 2004 to deal with flooding from hurricanes Frances, Ivan, and Jeanne.
- Four of the five members of the command staff have been awarded the Chief Fire Officer certification by the Commission on Fire Accreditation International. The fifth is applying and expects to have his certification soon.
- The Department's computer-aided dispatching system and records management system were implemented in June 2003. The CAD-to-CAD link with MEDIC has enabled us to shave a minute off the average response to medical emergencies.
- In 2003, the Public Fire and Life Safety Section, which is the lead agency for Charlotte-Mecklenburg SAFEKIDS Coalition, won one of ten grants for a cargo van and equipment to provide car seat safety checks and other injury prevention programs aimed at children.
- The Fire Department participated in the funding and construction of the defensive driving range and Fire employees have made positive use of the training available at the range.
- The Federal General Accounting Office audited the Charlotte Fire Department in November 2004 and complimented us, saying that Charlotte is the best prepared of all the cities they have visited for homeland security incidents.

Links to Corporate Strategy

All the Charlotte Fire Department's services fall within the City's corporate strategy. Our links to the Balanced Scorecard are attached as Appendix A, and our services and their links to the corporate strategy are summarized as follows.

Serve the customer. The Charlotte Fire Department provides the emergency services of fire suppression, first responder emergency medical response, technical rescue, hazardous materials mitigation, and aircraft rescue firefighting. Essential public safety services include emergency management, fire code enforcement, hazardous materials permitting, fire, life safety, and accident prevention education, and fire investigation. The intent of all

services is to improve public safety by preventing emergencies and limiting damage to life and property when they occur.

Run the business. The Charlotte Fire Department is a general fund agency; the only revenues come from hazardous materials permitting and Plans Review fees, which partially support the Fire Prevention Bureau. Thus, accurate budgeting and monitoring of expenditures are essential to the fiscal health of the organization, to ensure that emergency and public safety services are provided in the necessary timely manner. The Department therefore carefully monitors its expenditures.

Manage resources. Effective emergency services depend on having an adequate number of personnel resources when and where they are needed. The Fire Department is fortunate that the City has always chosen to staff fire companies to the level recognized as necessary for effective response to emergencies. For effective emergency services, the Department needs 235 firefighters and officers on duty at all times, and battalion chiefs work hard daily to ensure that this occurs.

Develop employees. Delivery of the Fire Department's services is predicated on employees obtaining and maintaining the relevant State certifications for the positions they hold. The Training Division is responsible for ensuring that firefighters have the emergency service certifications; fire inspectors, telecommunicators, and fire investigators must also meet professional standards. In addition to ensuring that they have the required certifications, individual employees also seek to prepare themselves for the future by earning degrees. In FY05, the Fire Department paid educational reimbursements to 102 employees enrolled in two-year degree programs and 25 enrolled in bachelor's degree programs. Fourteen percent of the Fire Department's employees furthered their education in FY05.

Strategic Initiatives

Strengthen and prepare neighborhoods (Strengthen neighborhood corporate objective)

- Reach 80 percent of all third and fourth grade students with fire and life safety programs.

Provide emergency services (Increase perception of safety corporate objective)

- Telecommunicators will answer emergency calls within three rings or 12 seconds 90 percent of the time.
- Telecommunicators will dispatch fire companies within 60 seconds of answering the telephone 80 percent of the time.
- Fire companies will be en route to emergencies within 60 seconds of being dispatched 80 percent of the time.
- First-due fire companies will be on-scene to 80 percent of all emergencies within 4 minutes of the time they are en route.
- A first alarm assignment will be on-scene at 80 percent of all first alarm emergencies within 7 minutes from the time they are en route.

Provide effective public safety services (Increase perception of safety corporate objective)

- Inspect 85 percent of non-residential properties within the frequencies mandated by the North Carolina Fire Code.
- Investigators will clear arson cases at a rate twice the national average of 16.7 percent for arson clearance.

Provide useful management information (Improve technology efficiencies corporate strategy)

- Implement needed management reports and install appropriate software to support Emergency Management response to large-scale emergency incidents by June 30, 2005.

Monitor budget expenditures (Deliver competitive service corporate objective)

- The Fire Department's SBE utilization goal is 3 percent of discretionary funds.

Maintain optimal staffing and fire company availability (Deliver competitive service corporate objective)

- Ensure minimum staffing of 235 firefighters and officers on duty daily 95 percent of the time.
- Fire companies will be available to respond to calls 80 percent of the time during business hours (8 a.m. – 6 p.m. Monday – Friday)

Maintain certifications (Recruit and retain skilled, diverse workforce corporate objective)

- Ninety-eight percent of firefighters, engineers, and captains will receive 24 hours of in-service EMT training annually.
- Maintain a turnover rate of less than 1 percent among African American and minority firefighters.
- Attend at least four targeted diversity recruiting events over the course of the year (including African American schools, women's colleges, and the military.)

KBU Special Plans

Technology Plan

In FY04, the Fire Department focused on implementation of the new CAD and records management systems. In FY05, the focus was on management reports and bringing the Intranet on line as a valuable communications tool. Three "Run the business" applications are currently on the Intranet, making administration easier; these three are fuel entry, timeout mileage entry, and SCBA daily checklist entry. Fire IT also purchased and installed servers and software for Emergency Management. In FY06, work will continue on upgrading to computers in fire apparatus and adding to and refining management reports.

Training and Development Plan

To provide emergency and essential public safety services, the Charlotte Fire Department's employees are required to obtain and maintain the relevant certifications. Certification standards are set by the North Carolina Fire and Rescue Commission, the North Carolina Office of Emergency Medical Services, the North Carolina Department of Labor, the North Carolina Building Code Council, and others. Firefighters receive their initial training and certification in recruit school at the Training Academy and then receive the necessary continuing education and recertification on-duty throughout their careers. Other employees receive initial certification and continuing education through the community college system.

Customer Service Plan

Customer service is a deeply held core value for the Charlotte Fire Department. By their nature, emergency services are customer-oriented and customer-driven. How many other public services have a special, widely-known three-digit telephone number to call with the promise that someone will show up within minutes to take care of the issue? Firefighters are taught how to deal with difficult situations and citizens under tremendous stress in recruit school, and customer service is part of the Officer Candidate School curriculum. Complaints are investigated at the command staff level and dealt with promptly.

Essential public safety services are also customer-oriented. Believing that preventing fires should be a collaborative process, Fire Prevention inspectors work with business owners to ensure that provisions of the fire code are met, using regulatory imperatives only as a last resort. Fire and life safety educators also use a similar approach to bring safety information to children and other vulnerable populations.

Competition Plan

City Council exempted the Charlotte Fire Department's public safety services from competition. Apparatus maintenance, background checks, and applicant physical examinations are the only functions subject to outsourcing. The City's Equipment Maintenance Division of Business Support Services has the contract for apparatus maintenance. Background checks are handled by Lyon and Associates, and applicant physicals by Occ-Med, which has the Department's contract for occupational health. The Department participates in the Institute of Government's benchmarking process, and its service costs compare favorably to other fire departments across the state. In addition, the Department is preparing for its first reaccreditation review by the Commission on Fire Accreditation International, which will occur in Spring 2005. Accreditation indicates that the Department meets professional standards for all organizational activities.

III. Service Delivery

Service Delivery

Like all fire departments, the Charlotte Fire Department began as an organization that only fought fires. It has expanded its services to meet the needs of the community it serves. The Fire Prevention Bureau was established in 1929 to inspect property and prevent fires. Aircraft rescue firefighting became a responsibility of the Fire Department after World War II. The Department accepted the role of first responder to medical emergencies in 1978. The first hazardous materials response team was organized in 1983. Emergency Management became a function of the Fire Department in the middle 1980's. The technical rescue program came of age in the 1990's. Currently, the Department is the lead agency in the ALERT team, which is designed to coordinate community response to acts of terrorism.

Core Service Areas

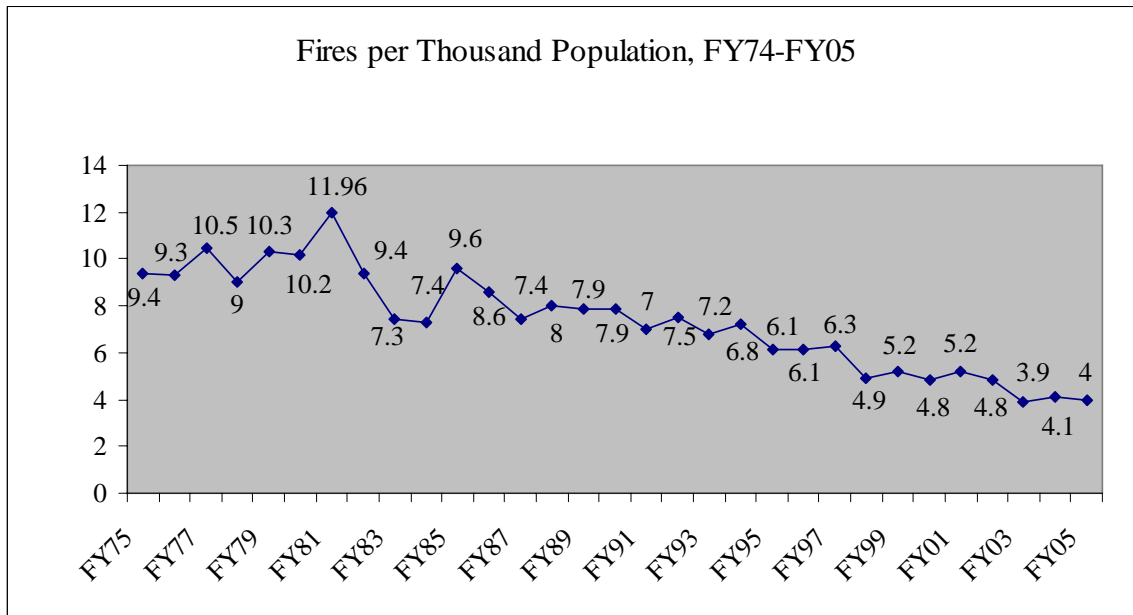
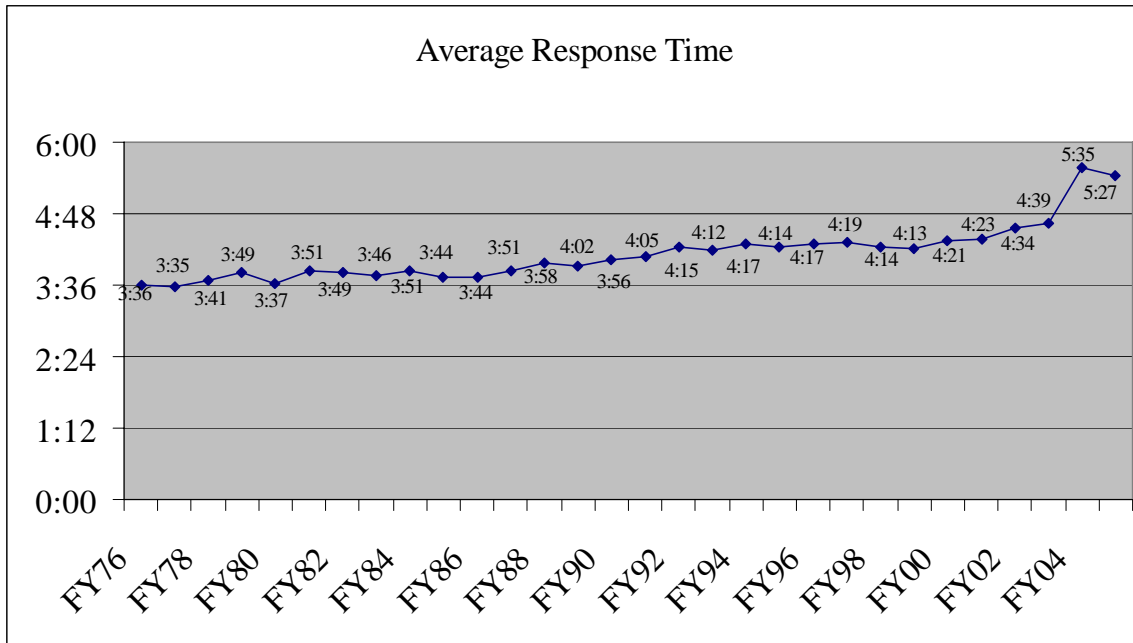
The Charlotte Fire Department's services fall into three core areas:

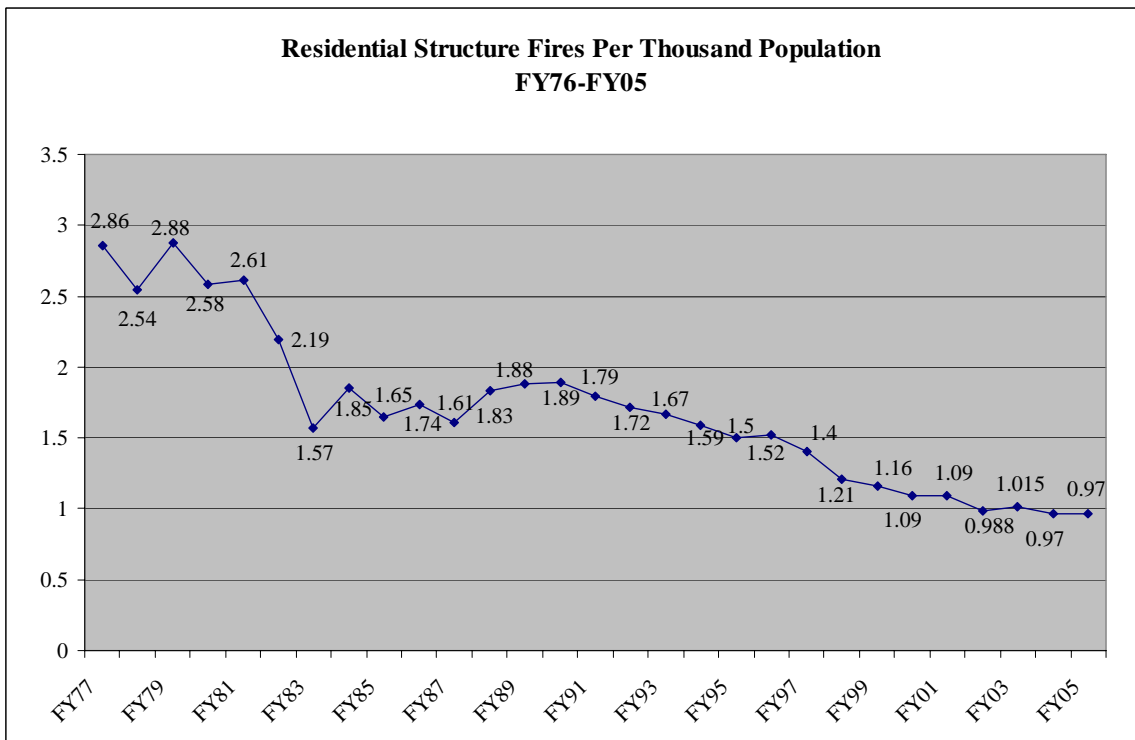
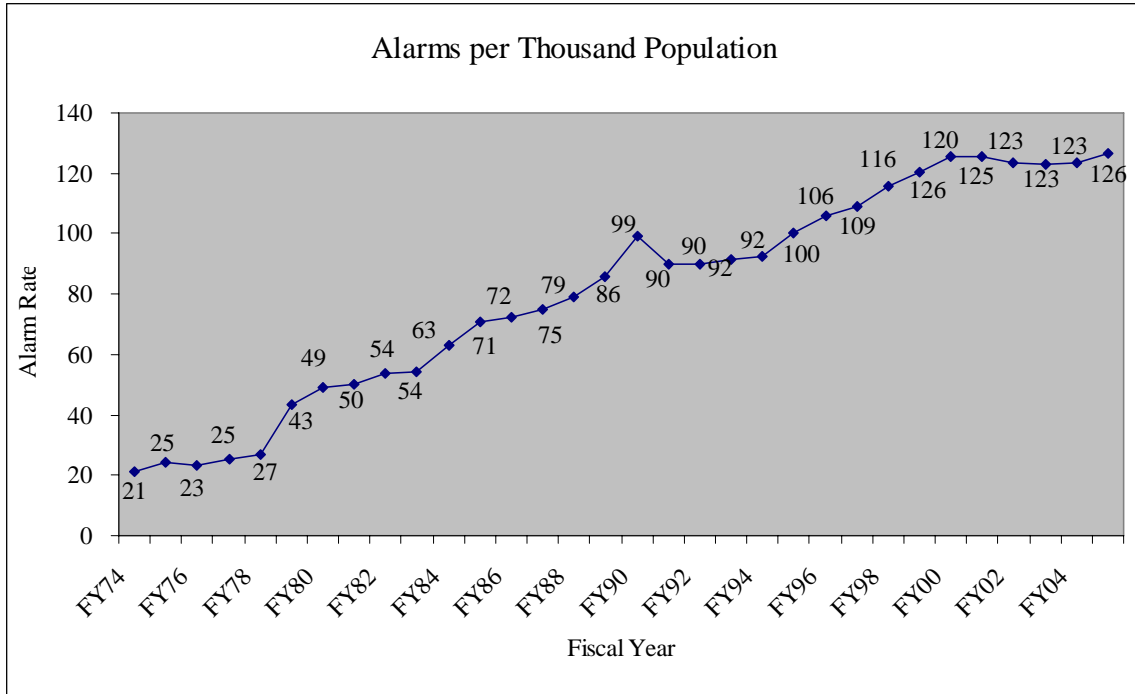
Emergency services: Firefighters provide response to fires, medical emergencies, hazardous materials incidents, rescue incidents, and other emergencies 24 hours a day, seven days a week from 37 fire stations to anyone in the corporate limits who calls with a need.

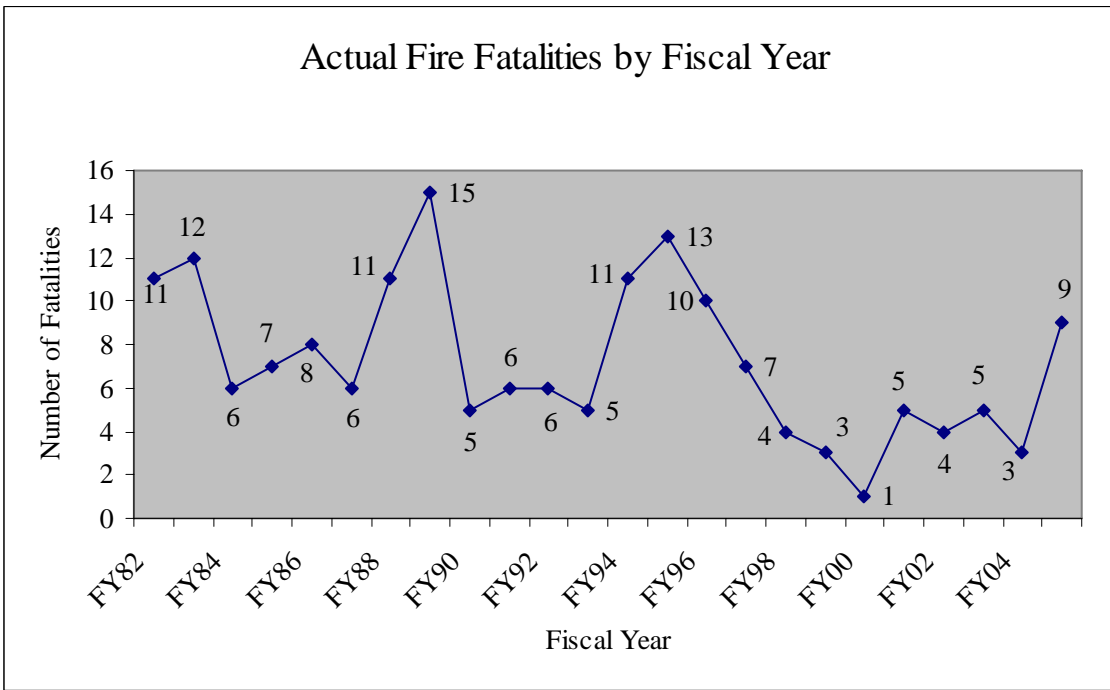
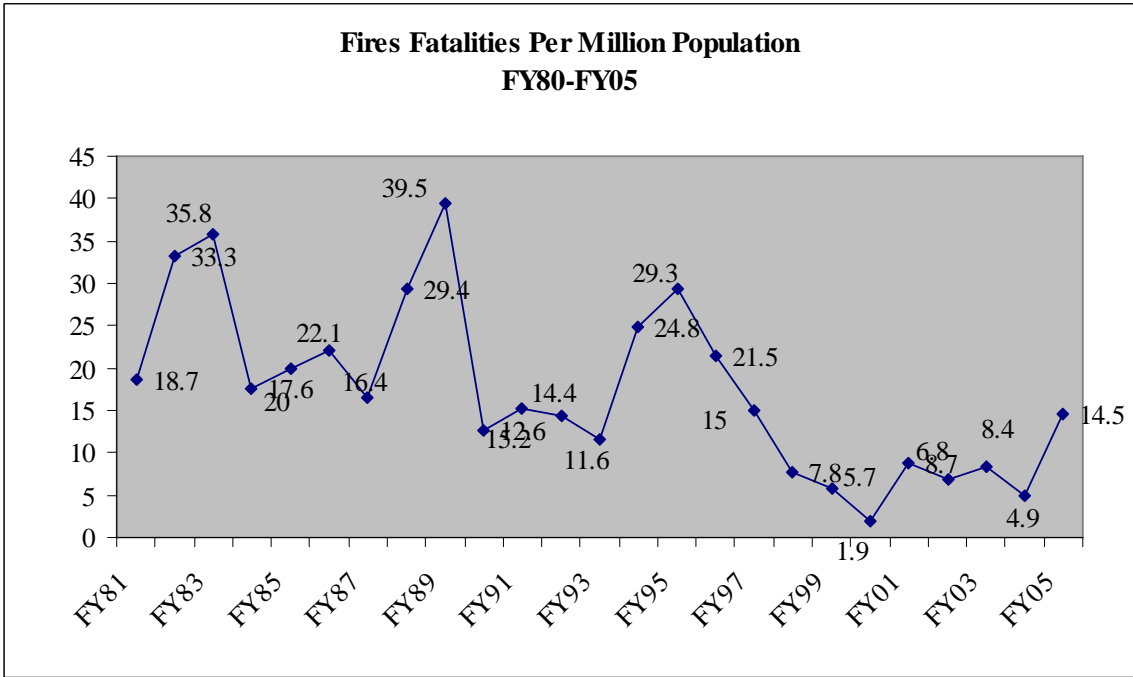
Essential public safety services: Fire inspectors collaborate with businesses to ensure that provisions of the North Carolina fire code are met, to prevent fires and other emergencies from occurring. Fire and life safety educators work with schools and other groups to bring essential safety messages to children and other vulnerable populations, to prevent injuries and deaths.

Preparedness: Emergency Management is responsible for ensuring that City and County departments are ready to respond quickly and effectively to any incident, natural or man-made, that disrupts the normal lives of citizens and to provide the services needed to return to normal life.

Service History and Trends







IV. Balanced Scorecard

Serve the Customer	Strengthen Neighborhoods	Strengthen and prepare community	<i>Percent of third and fourth grade students receiving fire education programs.</i>	100%	Lag	80%			
	Increase Perception of Safety	Provide emergency services (suppression, hazmat, etc.)	<i>Percent of telecommunicators answering phone within 3 rings or 12 seconds</i>	99.3%	Lag	90%			
			<i>Percent of alarms telecommunicators dispatch within 60 seconds of answering the phone</i>	87.3%	Lag	80%			
			<i>Percent of alarms fire companies will be en route to within 60 seconds of being dispatched</i>	50.7%	Lag	80%			
			<i>Percent of alarms first-due fire companies will be on scene within 4 minutes of being dispatched</i>	69.4%	Lag	80%			
			<i>Percent of first alarms to which an effective firefighting force will be on scene within 7 minutes</i>	83%	Lag	80%			
		Provide effective public safety services (code enforcement)	<i>Percent of fire code inspections conducted within state-mandated frequencies.</i>	93.26%	Lag	85%			
	Provide effective public safety services (fire investigation)	<i>Percent of arson cases investigators will clear</i>	41%	Lag	34%				
Run the Business	Improve Technology Efficiencies	Provide useful management information	<i>Implement needed management reports and install Emergency Management software by June 30, 2006</i>	100%	Lag	100%			

Manage Resources	Deliver competitive service	Monitor budget expenditures to ensure they are within budget appropriations.	<i>Fire Department's SBE utilization goal</i>	5.39%	Lag	2%			
		Maintain optimal staffing requirements	<i>Percent of time Minimum staffing of 235 on fire companies will be maintained</i>	98.6%	Lag	95%			
		Maintain resource availability	<i>Percent of fire companies in service during daylight hours Monday-Friday.</i>	80.36%	Lag	80%			

Develop employees	Recruit and retain skilled, diverse workforce	Maintain certifications	<i>Number of firefighters, engineers, and captains who will receive 24 hours of in-service EMT training annually</i>	98.41%	Lag	98%			
		Recruit diverse workforce	<i>Turnover rate for African American/minority firefighters</i>	0%	Lag	<1%			

V. Conclusion

This business plan and request for resources are intended to show how the Charlotte Fire Department will meet the City's goals and objectives through effective delivery of emergency and essential public safety services. The City's corporate strategy provides the Fire Department a cogent model for defining and measuring those services, to ensure that needed improvements can be identified and acted upon. The Charlotte Fire Department faces challenges to ensure that adequate resources are available to respond effectively to the growing emergency workload. However, the Department is committed to providing excellent services at reasonable cost.

VI. Appendices

*Appendix A:
KBU Link to BSC Visual*



Appendix B: Measure Validation

<u>Fire</u> Public Education Programs for 3rd and 4th Graders Measure Validation		
Corporate Objective: Strengthen Neighborhoods		
KBU Initiative: Strengthen and prepare community (*Indicates a Focus Area Plan Initiative)		
Measure: (Name the measure) Public Education Programs for 3rd and 4th Graders		
Units of Measure: Percent of total	Frequency of Update: Semi-annually	
Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective) To ensure that children understand the dangers of fire, how to prevent fires, and how to respond when a fire occurs		
Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure) Number of children who have received programs/(Number of 3 rd and 4 th graders in CMS*percent of elementary schools in the City)		
Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) Number of children who have received programs; number of elementary school students from Charlotte-Mecklenburg Schools		
Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) CFD Non-emergency activities tracking report; Charlotte-Mecklenburg Schools		
Data Contact: (Name the person responsible for this measure) Fire Department Planner		
Target Setting Responsibility: Command staff	Accountability for Meeting Target: Operations personnel and fire and life safety educators	Tracking/Reporting Responsibility: Fire Department Planner
Notes/Assumptions:		

Fire
Answering E911 Calls
Measure Validation

Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide emergency services (suppression, hazmat, etc.)

Measure: (Name the measure)

Telecommunicators Answering E911 Calls

Units of Measure:

Percent of total

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that 90 percent of E911 calls are answered within three rings or 12 seconds

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of E911 calls answered within 12 seconds/Total number of E911 calls

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

E911 call numbers from the E911 telephone system

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

Fire Communications

Data Contact: (Name the person responsible for this measure)

Fire Communications Supervisor

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

Fire telecommunicators

Tracking/Reporting

Responsibility:

Fire Department Planner

Notes/Assumptions:

Fire
Dispatching E911 Calls
Measure Validation

Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide emergency services (suppression, hazmat, etc.)

Measure: (Name the measure)

Telecommunicators Dispatching E911 Calls

Units of Measure:

Percent of total

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that 80 percent of E911 calls are dispatched within 60 seconds of answering the phone

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of E911 calls dispatched within 60 seconds of answering the phone/Total number of E911 calls

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

Fire CAD

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

Fire Communications

Data Contact: (Name the person responsible for this measure)

Fire Communications Supervisor

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

Fire telecommunicators

Tracking/Reporting

Responsibility:

Fire Department Planner

Notes/Assumptions:

Fire
Turnout Time
Measure Validation

Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide emergency services (suppression, hazmat, etc.)

Measure: (Name the measure)

Fire Company Turnout Time

Units of Measure:

Percent of total

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that fire companies turn out of stations within 60 seconds of being dispatched to emergencies at least 80 percent of the time

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of responses where fire companies turned out within 60 seconds/total responses

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

From Fire CAD, Dispatch Time and En Route Time for fire companies

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

Fire Web Report: Response Times by User Defined Start and End Timers

Data Contact: (Name the person responsible for this measure)

Fire Department Planner

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

Battalion chiefs and fire captains

Tracking/Reporting

Responsibility:

Fire Department Planner

Notes/Assumptions:

Fire
First-Due Response Time
Measure Validation

Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide emergency services (suppression, hazmat, etc.)

Measure: (Name the measure)

Fire Company First-Due Response Time

Units of Measure:

Percent of total

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that fire companies respond to 80 percent of emergencies within 4 minutes of being en route

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of emergencies where the first-due fire companies responded within 4 minutes/total responses to emergencies

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

From Fire CAD, En Route Time and On Scene Time for fire companies

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

Fire Web Report: Response Times by User Defined Start and End Timers

Data Contact: (Name the person responsible for this measure)

Fire Department Planner

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

Battalion chiefs and fire captains

Tracking/Reporting

Responsibility:

Fire Department Planner

Notes/Assumptions:

Fire
First Alarm Response Time
Measure Validation

Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide emergency services (suppression, hazmat, etc.)

Measure: (Name the measure)
First Alarm Response Time

Units of Measure:
 Percent of total

Frequency of Update:
 Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that an effective firefighting force is on scene at 80 percent of emergencies within 7 minutes of being en route

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 Number of first alarm emergencies where fire companies responded within 7 minutes/total responses to emergencies

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

From Fire CAD, En Route Time and On Scene Time for fire companies

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

Fire Web Report: Response Times by User Defined Start and End Timers

Data Contact: (Name the person responsible for this measure)
 Fire Department Planner

Target Setting Responsibility:
 Command staff

Accountability for Meeting Target:
 Battalion chiefs and fire captains

Tracking/Reporting Responsibility:
 Fire Department Planner

Notes/Assumptions:

Fire
Fire Code Inspections
Measure Validation

Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide effective public safety services (code enforcement)

Measure: (Name the measure)

Fire Code Inspections

Units of Measure:

Percent of total

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that 85 percent of fire code inspections are conducted within state-mandated frequencies.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of inspections performed within state-mandated frequencies/total number of inspections

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

From the Inspection Module of FDM

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

FDM – Inspections by Frequency report

Data Contact: (Name the person responsible for this measure)

Senior Fire Inspector

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

Fire Marshal and Senior Fire Inspectors

Tracking/Reporting

Responsibility:

Senior Fire Inspector

Notes/Assumptions:

Fire
Arson Clearance Rate
Measure Validation

Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide effective public safety services (fire investigation)

Measure: (Name the measure)

Arson Clearance Rate

Units of Measure:

Percent of total

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that at least 33.4 percent of arson cases are cleared annually

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of incendiary fire cases cleared/total number of incendiary fire cases

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

From the Investigation Module of FDM

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

Fire Investigation records

Data Contact: (Name the person responsible for this measure)

Chief Fire Investigator

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

Chief Fire Investigator

Tracking/Reporting

Responsibility:

Chief Fire Investigator

Notes/Assumptions:

The FBI reports that 16.7 percent of arson cases in the U.S. were solved in 2003.

Fire
Management Information
Measure Validation

Corporate Objective: Improve Technology Efficiencies

KBU Initiative: Provide useful management efficiencies (*Indicates a Focus Area Plan Initiative)

Measure: (Name the measure)

Management information

Units of Measure:

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To provide relevant reports that show how Fire Department services are being delivered in relation to performance measures

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

Data is captured in Fire CAD and FDM Records Management and reported as required

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

CAD/RMS

Data Contact: (Name the person responsible for this measure)

IT Manager

Target Setting Responsibility:

Command Staff

Accountability for Meeting

Target:

IT Manager

Tracking/Reporting

Responsibility:

IT Manager

Notes/Assumptions:

Fire
SBE Utilization
Measure Validation

Corporate Objective: Deliver Competitive Service

KBU Initiative: Monitor budget expenditures to ensure they are within budget appropriations (*Indicates a Focus Area Plan Initiative)

Measure: (Name the measure)

SBE Utilization Goal

Units of Measure:

Percent

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that the Fire Department participates in the SBE program as required

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Discretionary spending with SBE firms/All discretionary spending

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

Invoices and funds availability

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

Data Contact: (Name the person responsible for this measure)

Business Manager

Target Setting Responsibility:

Command Staff

Accountability for Meeting

Target:

Business Manager

Tracking/Reporting

Responsibility:

Business Manager

Notes/Assumptions:

Fire
Daily Strength
Measure Validation

Corporate Objective: Deliver Competitive Service

KBU Initiative: Maintain optimal staffing requirements (*Indicates a Focus Area Plan Initiative)

Measure: (Name the measure)

Daily Strength

Units of Measure:

Number of people on duty

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that the required number of firefighters and officers are on duty

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of personnel on duty/number of personnel required

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

Per Strength Report spreadsheet, number of personnel on duty daily. 235 are required to fill all positions

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

Daily Strength Report

Data Contact: (Name the person responsible for this measure)

Designated Battalion Chief

Target Setting Responsibility:

Command Staff

Accountability for Meeting

Target:

Battalion Chiefs

Tracking/Reporting

Responsibility:

Battalion Chiefs

Notes/Assumptions:

Fire
Fire Company Availability
Measure Validation

Corporate Objective: Deliver competitive service

KBU Initiative: Maintain resource availability (*Indicates a Focus Area Plan Initiative)

Measure: (Name the measure)

Fire Company Availability

Units of Measure:

Hours available

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that fire companies are available to respond to emergencies in daylight hours, so that response time is not lengthened by distant companies having to respond

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of hours all companies are busy/number of hours all companies are in service

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

Hours busy reported by fire captains on the Non-Emergency Activities Report

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

The Non-Emergency Activities Report captures relevant data for all activities that put companies out of service

Data Contact: (Name the person responsible for this measure)

Fire Planner

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

Battalion chiefs and captains

Tracking/Reporting

Responsibility:

Fire Planner

Notes/Assumptions:

Fire
Annual EMT Training
Measure Validation

Corporate Objective: Recruit and retain skilled, diverse, workforce

KBU Initiative: Maintain certifications (*Indicates a Focus Area Plan Initiative)

Measure: (Name the measure)

Annual EMT Training

Units of Measure:

Percent

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that firefighters received the in-service continuing education required for them to maintain their certification as emergency medical technicians

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Number of firefighters who receive 24 hours of EMT training/all firefighters

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

Hours of EMT training

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

The Training Module of FDM captures this data

Data Contact: (Name the person responsible for this measure)

Fire Training Supervisor

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

EMs Coordinator

Tracking/Reporting

Responsibility:

Fire Training Supervisor

Notes/Assumptions:

Fire
Minority Turnout Rate
Measure Validation

Corporate Objective: Recruit and retain skilled, diverse, workforce

KBU Initiative: Recruit diverse workforce (*Indicates a Focus Area Plan Initiative)

Measure: (Name the measure)

Minority turnout rate

Units of Measure:

Percent

Frequency of Update:

Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

To ensure that minority firefighters do not leave the Department at a high rate

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)

Minority firefighters who resign/Total minority firefighters

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

PeopleSoft: Minority employees who have left employment

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)

PeopleSoft

Data Contact: (Name the person responsible for this measure)

Human Resources Manager

Target Setting Responsibility:

Command staff

Accountability for Meeting

Target:

Command staff, battalion chiefs

Tracking/Reporting

Responsibility:

Human Resources Manager

Notes/Assumptions: