Charlotte Fire Department

FY07 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

	FY05	FY06	FY07 Request	FY07 Approved
Budget	$72,031,831	$77,196,770	$88,460,503	$81,569,126
Positions	1055	1082	1122	1083

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: We have purchased the site that will enable us to improve our emergency response problems in south Charlotte. During FY07, we will progress with the design and construction of this station and staff it as soon as construction is complete.

Diversity/Recruitment and retention: In spite of our efforts over three decades to hire and retain minority employees, our workforce 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 implementing strategies to enhance and build infrastructure for diverse recruitment. We need additional resources to coordinate recruitment efforts and to develop a comprehensive program for diversity recruitment.

Emergency Operations Center at the Training Academy: Over the last year, using funding from Homeland Security Grants, we equipped an Emergency Operations Center (EOC) at the Police/Fire Training Academy. Although now functional, it is in need of further improvements in communications and technology. Network connections continue to be problematic for City as well as County users. City IT will address those problems as soon as possible. The EOC is still cramped for space, as the Catawba Nuclear Exercise demonstrated, needing several more "breakout rooms" for additional support staff. A complete, stand alone EOC continues to be a needed future capital project.
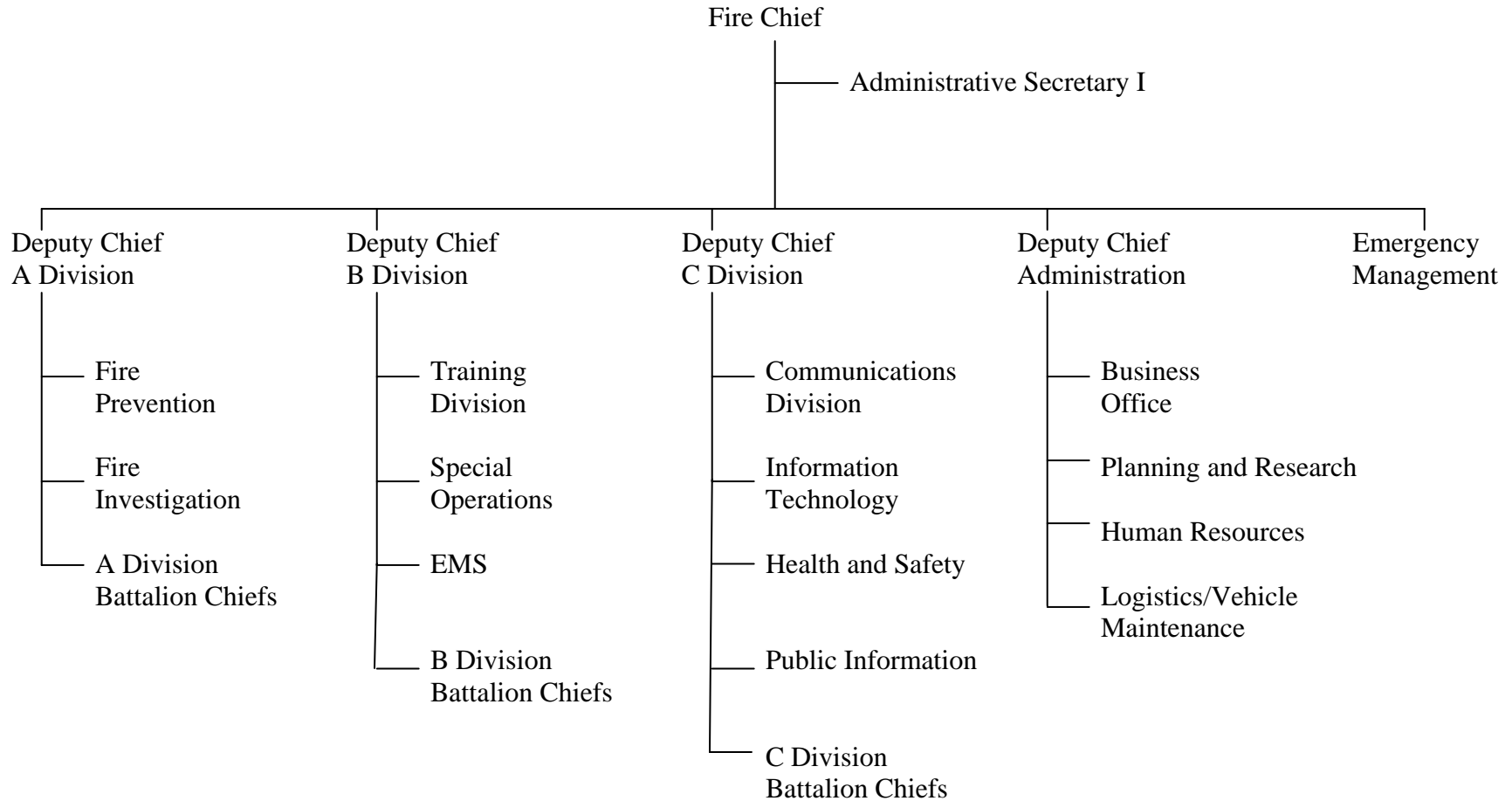
Space needs study for a new General Office complex: All the non-Operations divisions in the Fire Department are currently housed in less-than-adequate office space. Fire Administration and Emergency Management are in leased offices, with no room for growth. Fire Investigation has completely outgrown its 57-year-old former fire station. Fire Prevention has outgrown the space vacated by Building Maintenance over eleven years ago. Logistics' building was designed for traffic sign fabrication over forty years ago and is much too small for the warehousing operation. Communications has burst out of its seams in Station 1 and has taken over space designed for other uses. To meet those demanding space needs and to consolidate all fire divisions in one complex, the Department needs to conduct a space needs study to develop a comprehensive plan toward building such a complex.

Homeland security: The partnership of public safety and public health agencies in Charlotte-Mecklenburg and the eleven-county region has paid excellent dividends. Not only do we have the programs locally that we need to provide security against terrorism and large-scale catastrophes, as well as to prepare emergency responders for effective operations, we have provided the conduit for neighboring counties to fund the programs they need to provide security for themselves and support for others. We anticipate a total of $6,979,250 in Homeland Security grant funding for FY06 and $8,350,330 for FY07.

Radio Interoperability: The Fire Department continues to provide key leadership toward achieving radio interoperability throughout the eleven county regional area through the Piedmont Area Communication Council (PACC).

Meeting rising demand for emergency and public safety services with finite and static resources: Our operating budget has shrunk for the last four fiscal years, and we are squeezed to maintain our current level of service delivery. The increase in fuel prices has had a particularly significant impact. In FY06, the emergency workload has increased 9 percent in comparison to FY05; this rise in the number of calls is unprecedented. We anticipate more instances and for longer periods of time that available fire companies will not meet response time benchmarks, especially in east Charlotte. Three of the four busiest fire companies are in the Eastway/Shamrock/Harris Boulevard area, and already they are not first in on 20 percent of the calls in their areas.

Charlotte Fire Department Organization Chart

Fire Chief

— Administrative Secretary I

**Deputy Chief
A Division**

— Fire
Prevention

— Fire
Investigation

— A Division
Battalion Chiefs

**Deputy Chief
B Division**

— Training
Division

— Special
Operations

— EMS

— B Division
Battalion Chiefs

**Deputy Chief
C Division**

— Communications
Division

— Information
Technology

— Health and Safety

— Public Information

— C Division
Battalion Chiefs

**Deputy Chief
Administration**

— Business
Office

— Planning and Research

— Human Resources

— Logistics/Vehicle
Maintenance

**Emergency
Management**

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:

- o The Department was awarded reaccredited status by the Commission on Fire Accreditation International in August 2005.
- o Four of the five members of the command staff have been awarded Chief Fire Officer certification by the Commission on Fire Accreditation International. In addition, five battalion chiefs have also been certified.
- o The Federal General Accounting Office audited the Charlotte Fire Department in November 2004 and complimented us, say that Charlotte is the best prepared of all the cities they have visited for homeland security incidents.
- o The Department has been successful in winning grants for a variety of services. A FIRE Act grant of $700,000 awarded in fall 2005 is being used to upgrade self-contained breathing apparatus and purchase turnout gear. Part of the 2004 Fire Prevention grant was used to design Blaze, a Dalmatian mascot unique to the Charlotte Fire Department.
- o The Department has received and administered homeland security grants for Mecklenburg and surrounding counties, totaling $7,668,788 in FY04 and $5,210,986 in FY05.
- o We have an aircraft rescue firefighting vehicle on order which will enhance the North Carolina Air National Guard fleet, which is aging and mechanically fragile. We anticipate delivery in the fall of 2006.
- o Emergency Management provided well-organized response for evacuees from Hurricane Katrina as they came to Charlotte-Mecklenburg. Services to assist evacuees in the short-term and to enable them to find housing and jobs were provided.
- o Working with other public safety agencies in the region, the Department has led the process to provide radio interoperability for large-scale emergencies. Having the ability to communicate rapidly among all organizations is an essential homeland security issue.

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 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 239 firefighters and officers on duty at all times, and battalion chiefs are responsible for ensuring that staffing requirements are met.

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 ensure that they have the required certifications, individual employees also seek to prepare themselves for the future by earning degrees. In FY06, the Fire Department paid educational reimbursements to 149 employees enrolled in two-year degree programs and to 51 enrolled in bachelor's degree programs. Eighteen and a half percent of the Fire Department's employees furthered their education in FY06.

Strategic Initiatives

Strengthen and prepare neighborhoods (Strengthen neighborhood corporate objectives)
- o 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)
- o Telecommunicators will answer emergency calls within three rings or 12 seconds 90 percent of the time.
- o Telecommunicators will dispatch fire companies within 60 seconds of answering the telephone 80 percent of the time.
- o Fire companies will be en route to emergencies within 60 seconds of being dispatched 80 percent of the time.
- o 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)
- Inspectors will 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
- Purchase and install TriTech VisiCAD Mobile and Locution alerting systems by June 30, 2007.

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 239 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 FY05, the Fire Department Information Technology Section focused on creating management reports from the new CAD and records management system and brought the Intranet on line as a communications tool. Fire IT also purchased and installed servers and software for Emergency Management. Updating computers and refining management reporting continues in FY06, along with setting up the emergency operations center at the Training Academy. Plans are in place for implementing wireless mobile data computers (MDC's) in Operations' vehicles as well as in some Fire Prevention cars.

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 Officer 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. NIMS compliance plans…

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. 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 or inquiries from the public 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 was awarded reaccredited status by the Commission on Fire Accreditation International in August 2005. Accreditation indicates that the Charlotte Fire 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.
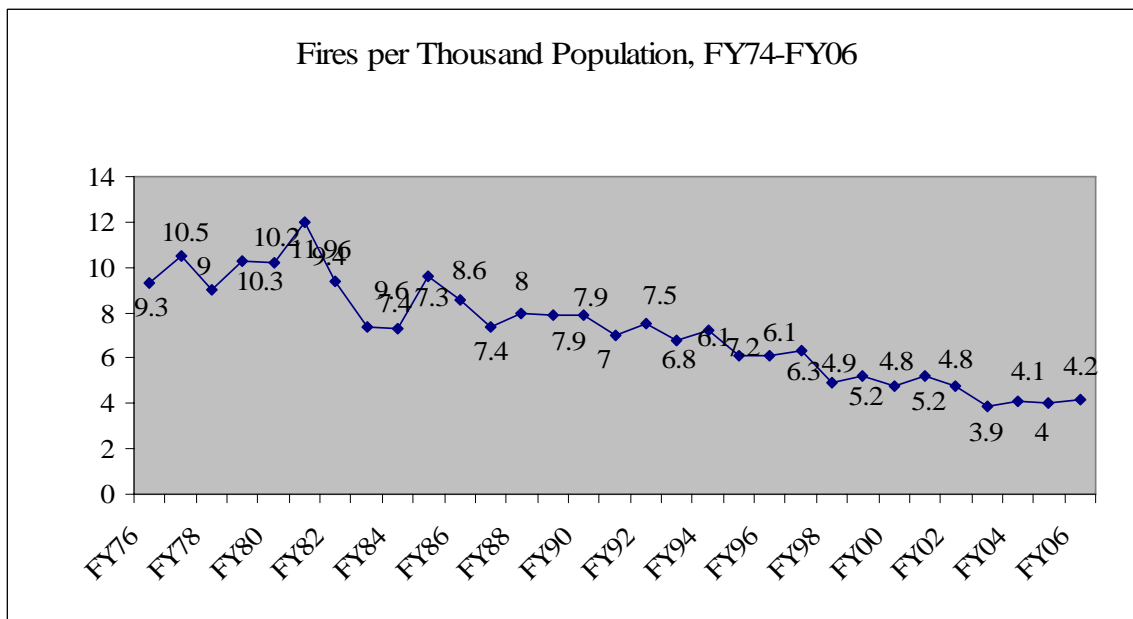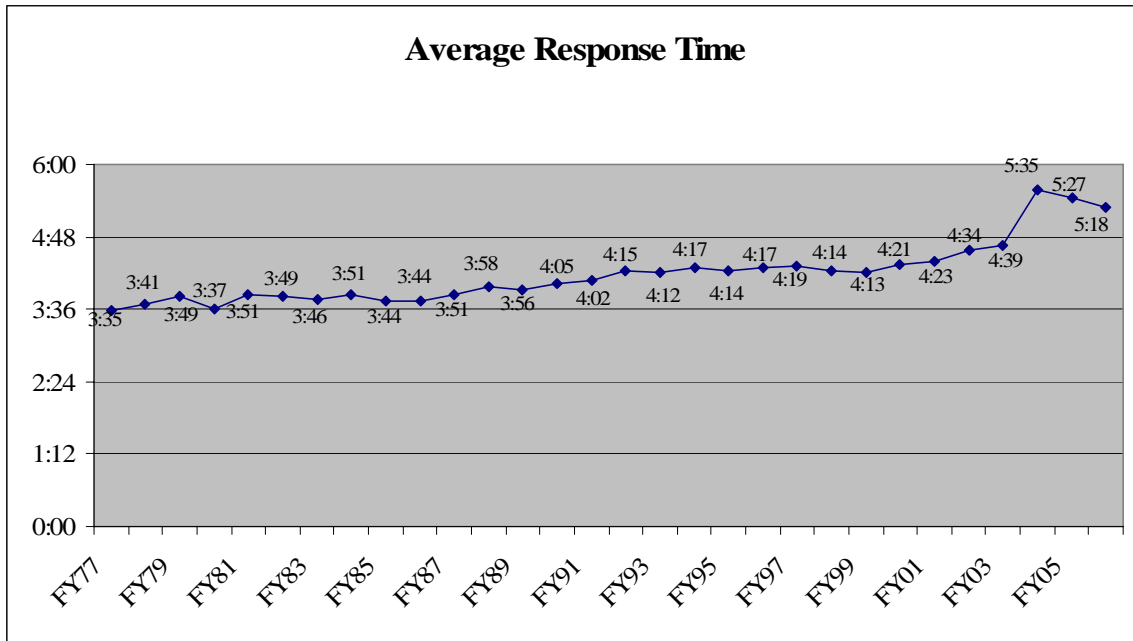
Core Service Areas

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

Average Response Time

Data points (FY77–FY06): 3:35, 3:41, 3:49, 3:37, 3:51, 3:49, 3:46, 3:51, 3:44, 3:44, 3:51, 3:58, 3:56, 4:05, 4:02, 4:15, 4:12, 4:17, 4:14, 4:17, 4:19, 4:14, 4:13, 4:21, 4:23, 4:34, 4:39, 5:35, 5:27, 5:18

Fires per Thousand Population, FY74-FY06

Data points (FY76–FY06): 9.3, 10.5, 9, 10.3, 10.2, 12, 11.6, 9.4, 7.4, 7.3, 9.6, 8.6, 7.4, 8, 7.9, 7.9, 7, 7.5, 6.8, 6.1, 7.2, 6.1, 6.3, 4.9, 5.2, 4.8, 5.2, 4.8, 3.9, 4.1, 4, 4.2

Alarms per Thousand Population

Alarms per Fire Company, FY78-FY06

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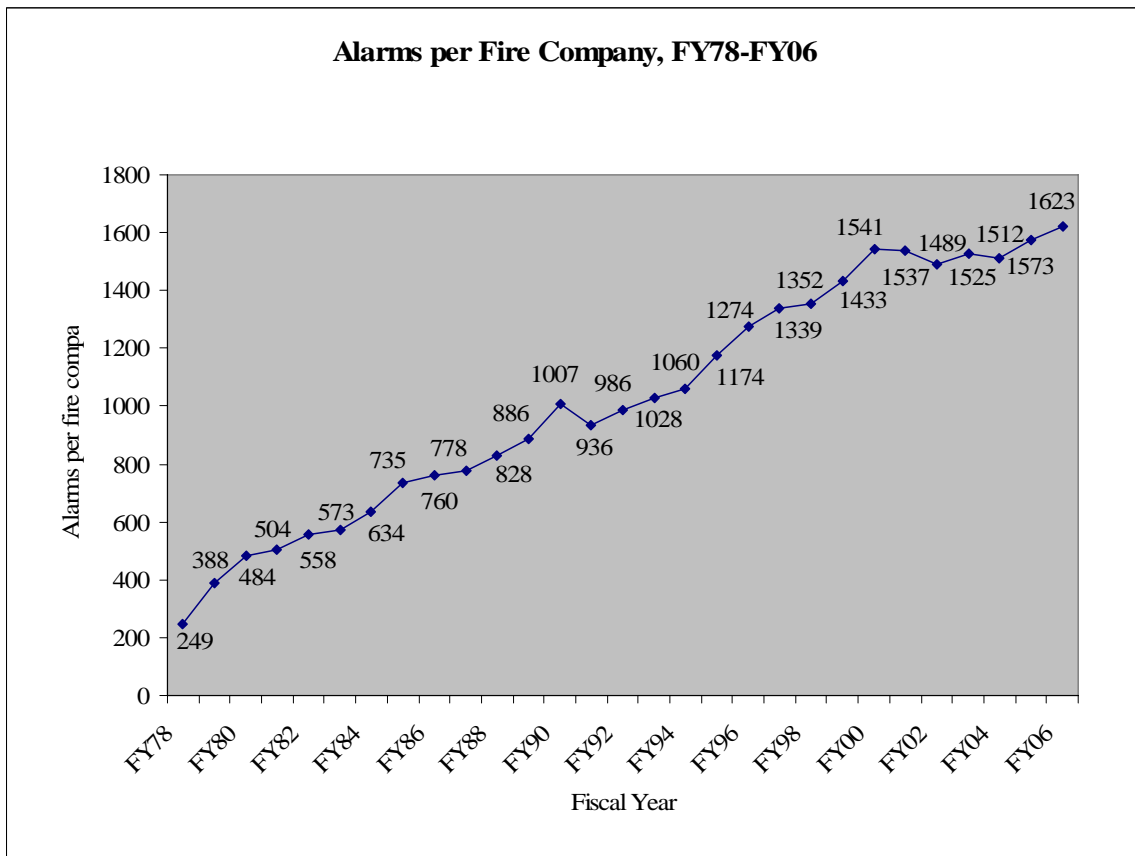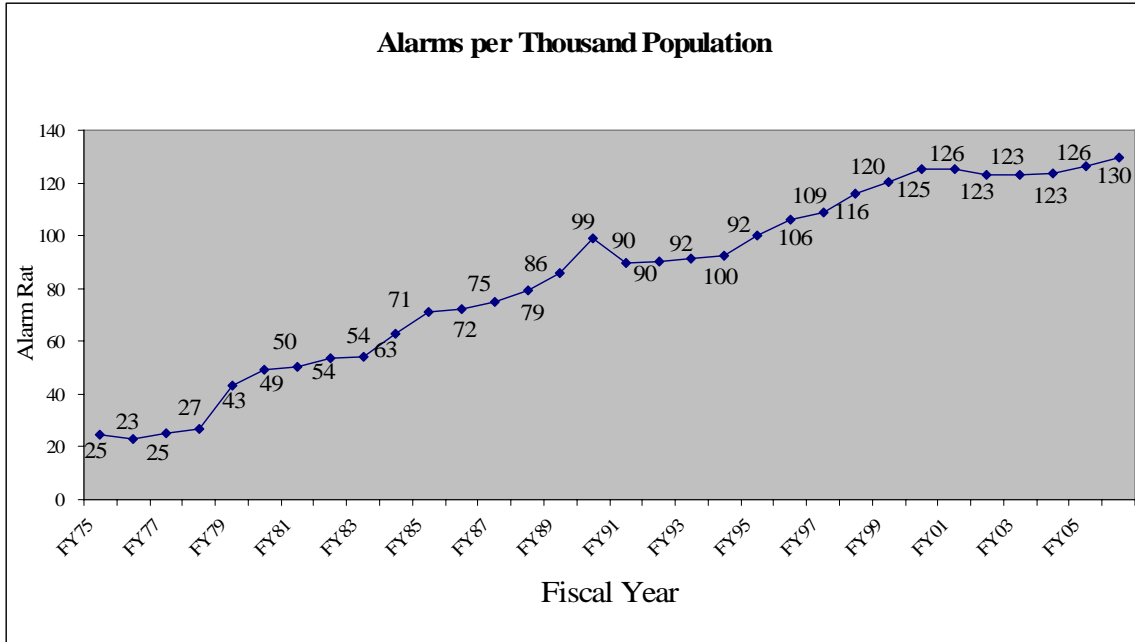
Residential Structure Fires Per Thousand Population
FY76-FY06

Data points: 2.59, 2.86, 2.54, 2.88, 2.58, 2.61, 2.19, 1.57, 1.85, 1.65, 1.74, 1.61, 1.83, 1.88, 1.89, 1.79, 1.72, 1.67, 1.59, 1.5, 1.52, 1.4, 1.21, 1.16, 1.09, 1.09, 0.988, 1.015, 0.97, 0.97, 1.126

Years: FY76, FY78, FY80, FY82, FY84, FY86, FY88, FY90, FY92, FY94, FY96, FY98, FY00, FY02, FY04, FY06
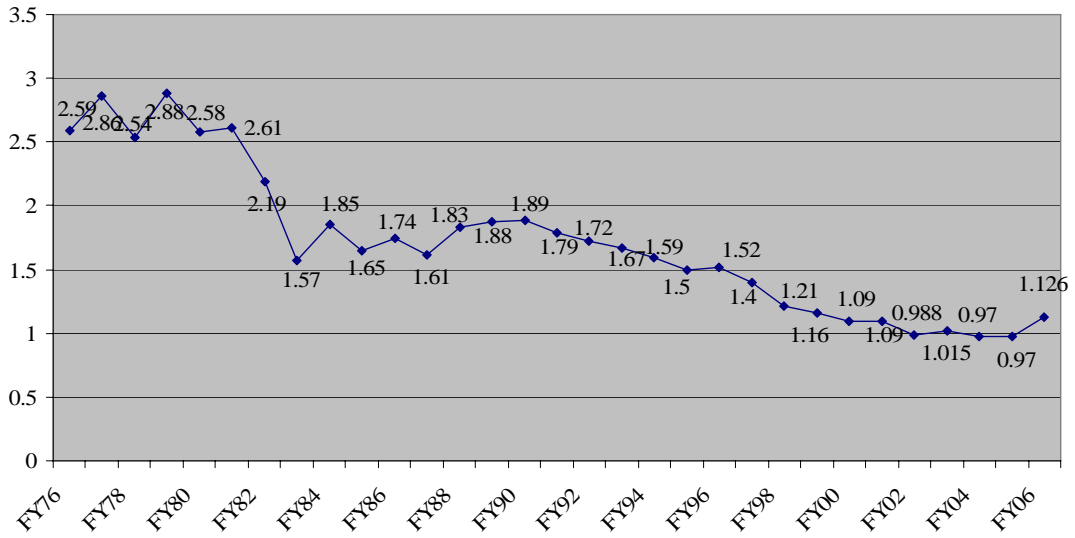
Fires Fatalities Per Million Population
FY80-FY06

Data points: 18.7, 33.3, 35.8, 17.6, 20, 22.1, 16.4, 29.4, 39.5, 12.6, 15.2, 14.4, 11.6, 24.8, 29.3, 21.5, 15, 7.8, 5.7, 1.9, 6.8, 8.7, 8.4, 4.9, 14.5, 10.8

Years: FY81, FY83, FY85, FY87, FY89, FY91, FY93, FY95, FY97, FY99, FY01, FY03, FY05

12
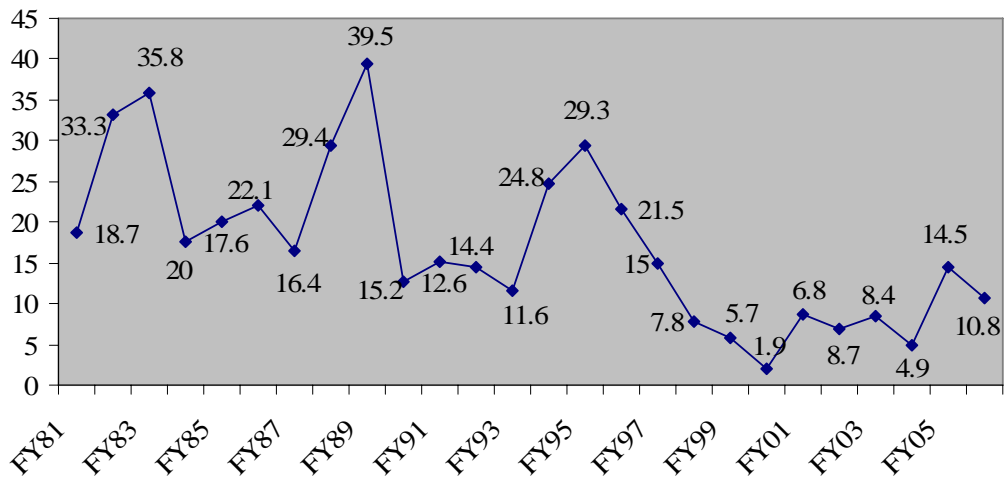
Actual Fire Fatalities by Fiscal Year
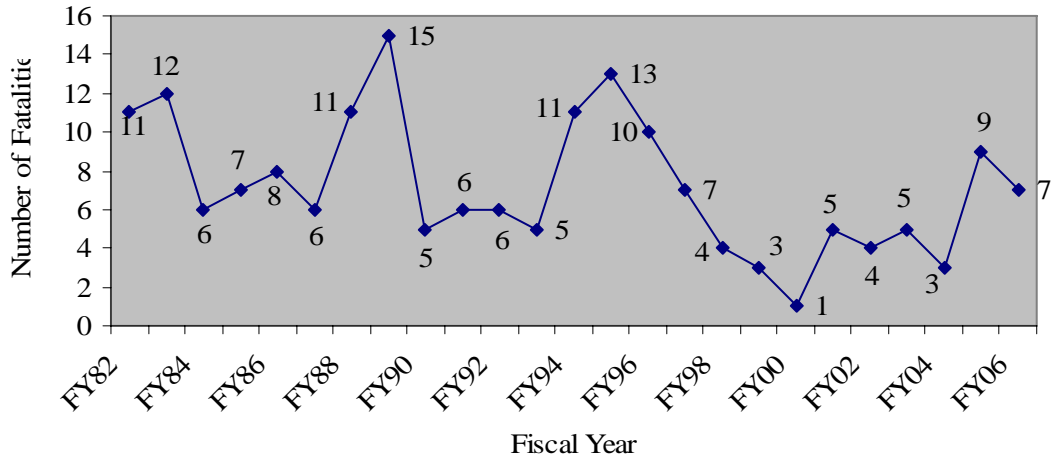
IV. Balanced Scorecard

Serve the Customer	C1. Strengthen Neighborhoods	Strengthen and prepare the community	*Percent of third and fourth grade students receiving fire education programs $*	100%	Lag	80%			
	C2. Increase Perception of Safety	Provide emergency services (fire suppression, hazmat, etc.)	*Percent of telecommunicators answering phone within 3 rings or 12 seconds*	99.3%	Lag	90%			
			Percent of alarms telecommunicators dispatch within 60 seconds of answering the phone	87.3%	Lag	80%			
			Percent of alarms fire companies will be en route to within 60 seconds of being dispatched	50.7%	Lag	80%			
			Percent of alarms first-due fire companies will be on scene within 4 minutes of being dispatched	69.4%	Lag	80%			
			Percent of first alarms to which an effective firefighting force will be on scene within 7 minutes	83%	Lag	80%			
		Provide effective public safety services (code enforcement)	*Percent of fire code inspections conducted within state-mandated frequencies*	93.26 %	Lag	85%			
		Provide effective public safety services (fire investigation)	*Percent of arson cases investigators will clear*	41%	Lag	34%			
Run the Business	B1. Improve technology efficiencies	Provide up-to-date systems to support emergency and essential public safety service delivery	Percent of eligible vehicles with laptops installed by 6/30/2007		Lag	100%			
			Percent of stations with new alerting system installed by 6/30/2007		Lag	100%			
Manage Resources	R1. Deliver competitive service	Monitor budget expenditures to ensure they are within budget appropriations	*Fire Department's SBE utilization goal*	5.39%	Lag	3%			
		Maintain optimal staffing requirements	*Percent of time minimum staff of 239 on fire companies will be maintained $*	98.6%	Lag	95%			
		Maintain resource availability	*Percent of fire companies in service during daylight hours Monday-Friday $*	80.36 %	Lag	80%			

		Maintain certifications	*Number of firefighters, engineers, and captains who will receive 24 hours of in-service EMT training annually*	98.41 %	Lag	98%			
Develop Employees	E1. Recruit and retain skilled, diverse workforce								
		Recruit diverse workforce	*Turnover rate for African American/minority firefighters*	0%	Lag	<1%			

Status:

1. Use a "+" (plus) sign to indicate all is well.
2. Use a "-" (minus) sign to indicate that the status is not where expected or the current status is in trouble. Provide explanation.
3. Use a "x" to indicate this target will not or is not met. Provide explanation.

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

Measure Validation

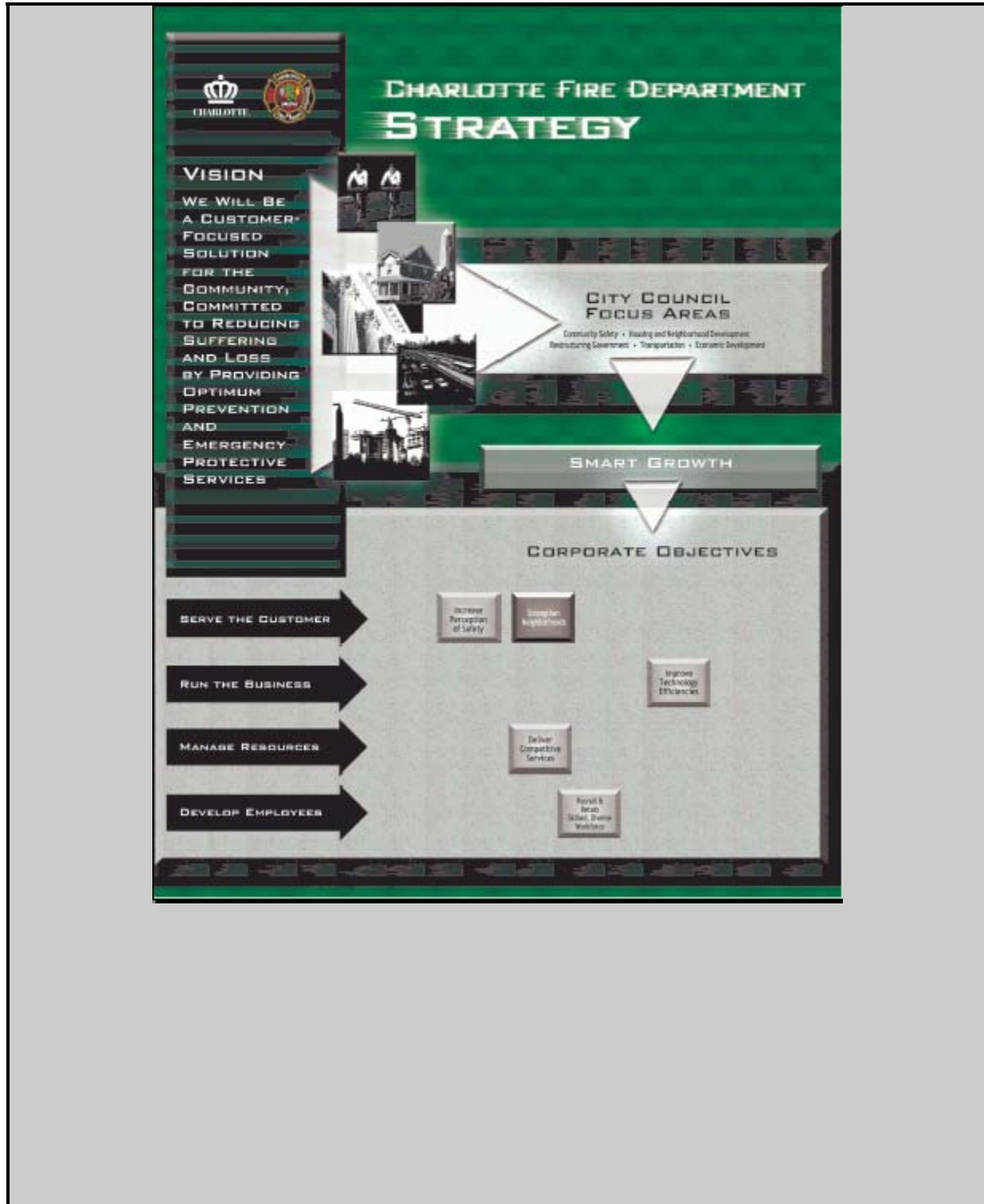| **Corporate Objective:** Strengthen Neighborhoods |
|---|
| **KBU Initiative:** Strengthen and prepare community (*Indicates a Focus Area Plan Initiative) |

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 3rd and 4th 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:

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:	**Frequency of Update:**
Percent of total	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:	**Accountability for Meeting Target:**	**Tracking/Reporting Responsibility:**
Command staff	Fire telecommunicators	Fire Department Planner

Notes/Assumptions:

<table>
<tr><td colspan="3" align="center"><u>Fire</u>
Turnout Time
Measure Validation</td></tr>
<tr><td colspan="3">Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide emergency services (suppression, hazmat, etc.)</td></tr>
<tr><td colspan="3">Measure: (Name the measure)
Fire Company Turnout Time</td></tr>
<tr><td colspan="2">Units of Measure:
Percent of total</td><td>Frequency of Update:
Semi-annually</td></tr>
<tr><td colspan="3">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</td></tr>
<tr><td colspan="3">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</td></tr>
<tr><td colspan="3">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</td></tr>
<tr><td colspan="3">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</td></tr>
<tr><td colspan="3">Data Contact: (Name the person responsible for this measure)
Fire Department Planner</td></tr>
<tr><td>Target Setting Responsibility:
Command staff</td><td>Accountability for Meeting Target:
Battalion chiefs and fire captains</td><td>Tracking/Reporting Responsibility:
Fire Department Planner</td></tr>
<tr><td colspan="3">Notes/Assumptions:

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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:	Frequency of Update:
Percent of total	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:	Accountability for Meeting Target:	Tracking/Reporting Responsibility:
Command staff	Fire Marshal and Senior Fire Inspectors	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
New Systems Installation Measure Validation

Corporate Objective: Run the business

KBU Initiative: Improve Technology Efficiencies

Measure: (Name the measure)
Management information

Units of Measure:	**Frequency of Update:**
Percent installation complete	Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
To install laptops in all CFD vehicles with appropriate software.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
Number of laptops installed/total to be installed

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

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

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

Target Setting Responsibility:	**Accountability for Meeting Target:**	**Tracking/Reporting Responsibility:**
Command Staff	CFD IT Section	CFD IT Supervisor

Notes/Assumptions:

Fire
New Systems Installation Measure Validation

Corporate Objective: Run the business
KBU Initiative: Improve Technology Efficiencies

Measure: (Name the measure)
Management information

Units of Measure:	**Frequency of Update:**
Percent installation complete	Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
To replace the current station alerting system with one that is not proprietary and has more flexibility and functionality

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
Number of stations with new alerting system/total stations

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

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

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

Target Setting Responsibility:	**Accountability for Meeting Target:**	**Tracking/Reporting Responsibility:**
Command Staff	CFD IT Section	CFD IT Supervisor

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 and meets the annual goal of 3 percent discretionary funds spent with SBE firms

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: SBE Office and 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. 239 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:		

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: