



# Charlotte Fire Department



## FY08/09 Strategic Operating Plan

Luther L. Fincher, Jr., Fire Chief

Jon B. Hannan, Deputy Fire Chief

David M. Duffy, Deputy Fire Chief

Howard (Pete) Key, Deputy Fire Chief

Jeffrey M. Dulin, Deputy Fire Chief

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# I. Executive Summary

## Introduction

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

First 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.

Second 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.

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

	FY06 Budget	FY07 Revised Budget	FY08 Approved Budget	FY09 Requested Budget
Budget	\$77,196,770	\$81,569,126	\$85,387,498	\$97,042,807
Positions	1082	1083	1083	1130

## 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**

***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 will 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.

***Serving Southeast Charlotte:*** Response time is one of the most important performance measures to use when addressing the provision of Fire Department services. The CFD standard of coverage policy states that the first-due fire company will be on the scene of any emergency within six minutes of the 911 phone call being answered and an effective firefighting force will be on scene within 9 minutes. Unfortunately, within Southeast Charlotte we are often unable to meet our response time benchmarks. Development near the Arboretum is booming, bringing with it the emergency workload of an urban area. The existing stations are simply located too far apart to respond to incidents within the area, leaving approximately 3,376 acres vulnerable to high loss of life and property. Additional resources are needed to provide for adequate coverage within Southeast Charlotte.

***Provision of Emergency Medical Services:*** EMS is a vital service of the Charlotte Fire Department. It requires coordination with MEDIC and the authority of the Medical Director. For years, the working relationship between CFD and the Medical Director has been strained given that he believes the Fire Department is lacking in the areas of accountability, skills maintenance and retention, assessment and patient care. With 963 employees actively engaged in providing emergency medical services as a part of the first responder program, it is essential that additional resources be provided to address the aforementioned issues.

***Meeting rising demand for emergency and public safety services with finite and static resources:*** The emergency workload has increased 12 percent over the last two years; this rise in the number of calls is unprecedented. We believe the dramatic rise in call load is partly responsible for the increase in response times, especially in east Charlotte. Three of the four busiest fire companies are in the Eastway/Shamrock/Harris Boulevard area, and already 20 percent of the calls have to be answered by other companies.

In FY06, we also experienced a 20% increase in the number of structure fires. The dramatic rise in the number of fires directly correlate to longer out of service times for engine and ladder companies, increased workload for fire investigators and an increase in expenditures such as overtime.

***Technology Support:*** Having adequate support in place to sustain and maintain technology is vitally important. When programs fail, response time is immediately affected. How efficiently and effectively we deliver our service is directly related to how

well the technology we use to support our operations function. Technology also plays an important role in improving customer service.

***Emergency Operations Center:*** Space for the current Emergency Operations Center was taken from available classroom space at the Training Academy. While we now have a facility located beyond the uptown limits, this move was always conceived as temporary until a permanent facility can be built.

***Reorganization of Fire Prevention:*** The fire code is the only maintenance code, where inspectors are required to make periodic visits to ensure that the public is safe. Therefore, it is imperative that the fire inspection workload is completed as efficiently and effectively as possible. A consulting firm was hired to assess the performance of the Fire Prevention Bureau and to make recommendations. After receiving their report several important changes were made which will dramatically improve our business processes. Among the many changes taking place include the addition of a Deputy Fire Marshal and assigning laptop computers to all inspectors which will allow them to complete their work in the field.

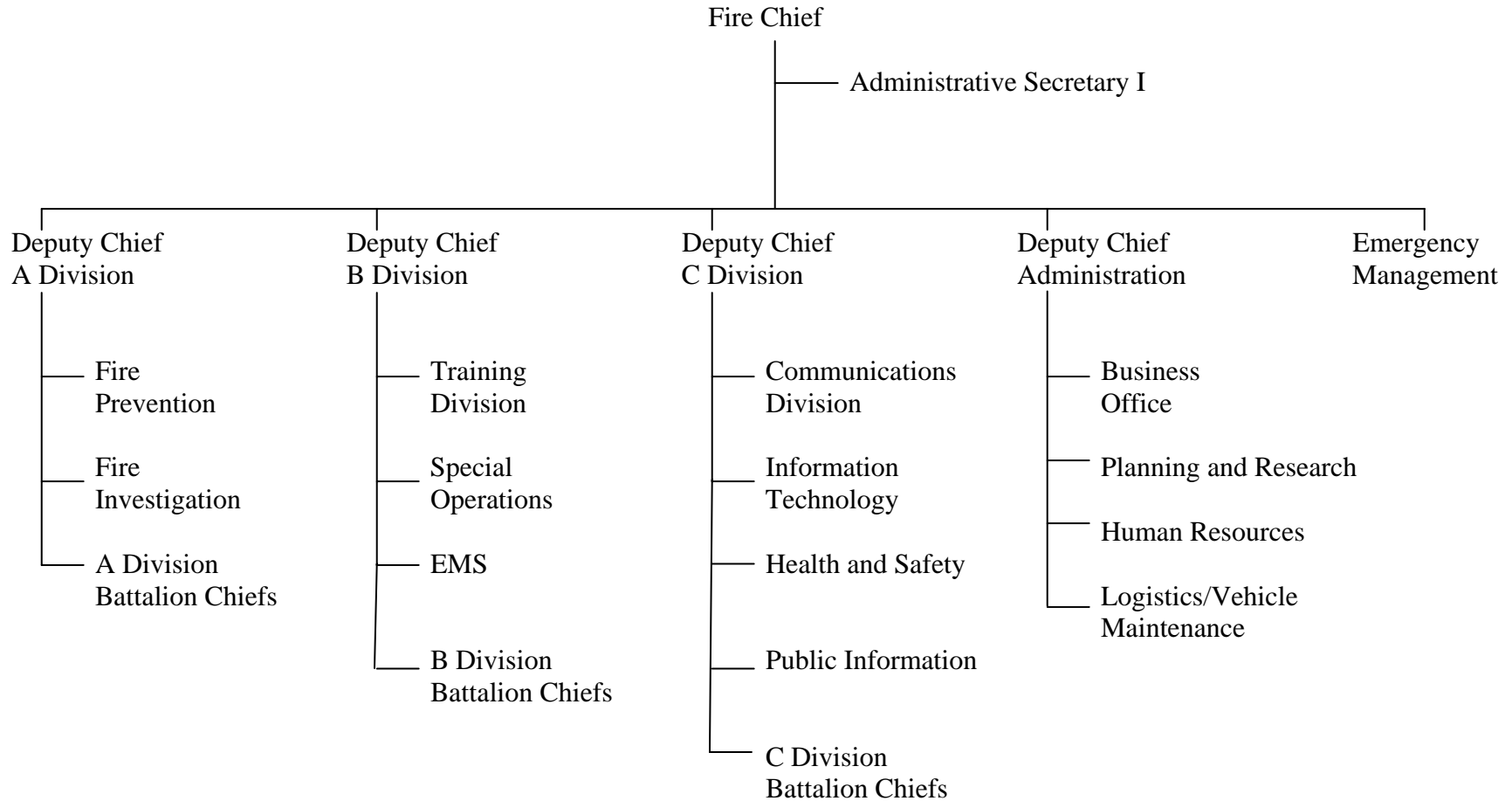
***Airport Runway:*** The construction of a 3<sup>rd</sup> parallel runway will have a direct affect on ARFF response. Relocation of Station 30, plus an additional station located near the airfield will need to be designed and funded for an early 2010 opening.

***Space needs study for a new General Office complex:*** All of 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 the support for others. We anticipate a total of \$8,198,200 in Homeland Security grant funding for 2007.

***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).

# 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 was awarded reaccredited status by the Commission on Fire Accreditation International in August 2005.
- 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.
- 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 initiatives.
- The Department has been successful in winning grants for a variety of services. A FIRE Act grant of \$864,800 awarded in winter 2006 is being used to purchase extrication equipment, thermal imaging devices, and portable radios. Part of the 2005 grant was used to upgrade self-contained breathing apparatus and purchase turnout gear.
- The Department has received and administered homeland security grants for Mecklenburg and surrounding counties in the amount of \$8,198,200 in 2007.
- Fall of 2006 we took delivery of an aircraft rescue firefighting vehicle. This purchase was made to enhance the North Carolina Air National Guard fleet, which is aging and mechanically fragile. Station 17 is currently being modified to accept the larger vehicle.
- 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. During 2006, a Tactical Interoperability Communications Plan was developed and sent to DHS for approval. The DHS evaluated a live, 11 county radio interoperability exercise which was led by CFD to validate the plan. In late fall 2006; the DHS gave final validation and approval of the plan.

### **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 ensuring that they have the required certifications, individual employees also seek to prepare themselves for the future by earning degrees. In FY07, the Fire Department paid educational reimbursements to 61 employees enrolled in two-year degree programs and to 28 enrolled in bachelor's degree programs. Eight point two percent of the Fire Department's employees furthered their education in FY07.

## **Strategic Initiatives**

Educate and prepare children to prevent injuries and fires and teach them how to respond appropriately when they do occur. (Strengthen neighborhood corporate objectives)

- Ninety-five percent of all requested fire and life safety programs requested will be delivered to elementary school students in Charlotte-Mecklenburg Schools.

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 45 seconds of answering the telephone 80 percent of the time.
- Fire companies will be en route to emergencies within 75 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)

- 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 17.1 percent for arson clearance.

Provide useful management information

- Purchase and install Locution alerting system 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 all minority firefighters.

Support physical fitness (Wellness objective)

- Set a goal that at least twenty-five percent of tested firefighters will earn a physical fitness award for achieving an exceptional rating on their physical fitness exam.
- Ensure that 33 percent of stations with inadequate fitness facilities will be upgraded with the recommended/prescribed equipment.

### *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**

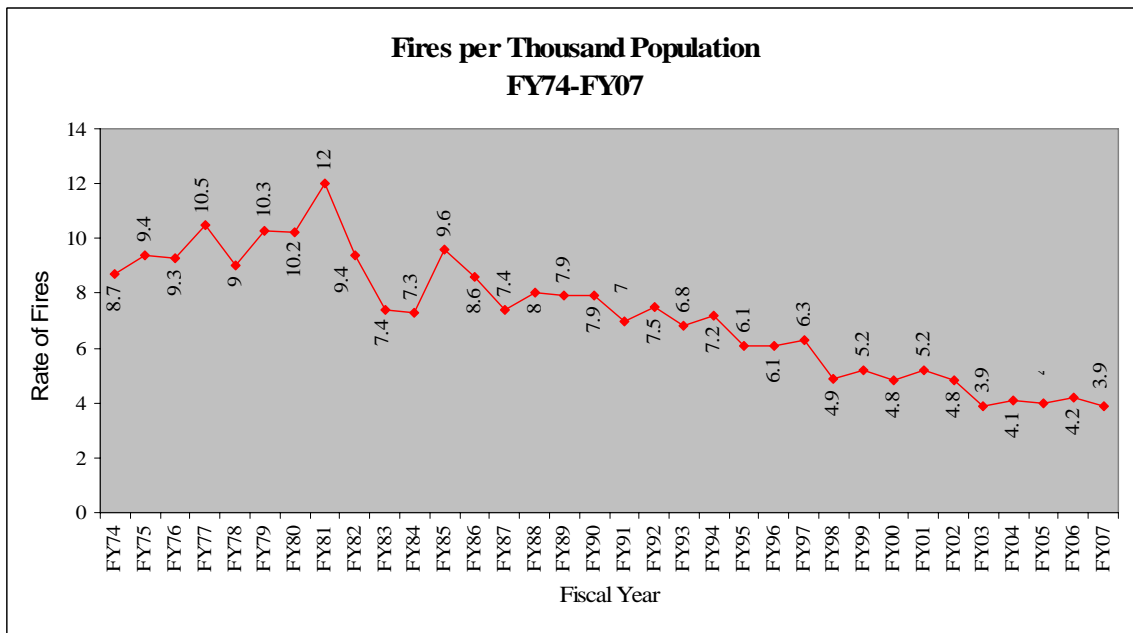
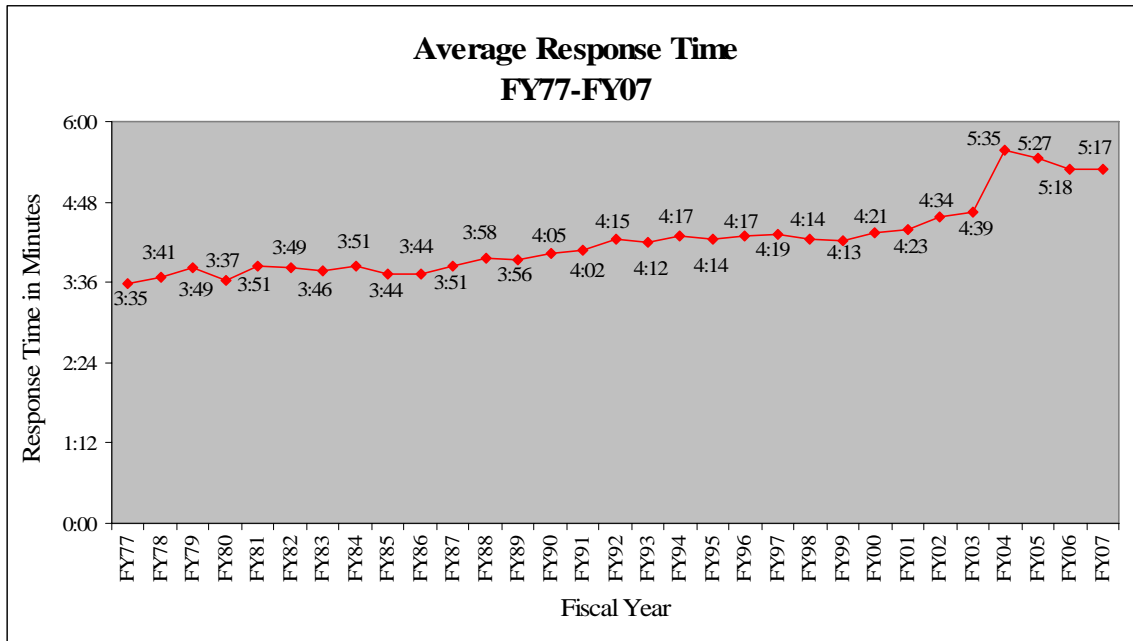
The Charlotte Fire Department's services fall into three core areas:

*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 38 fire stations to anyone in the corporate limits who calls with a need.

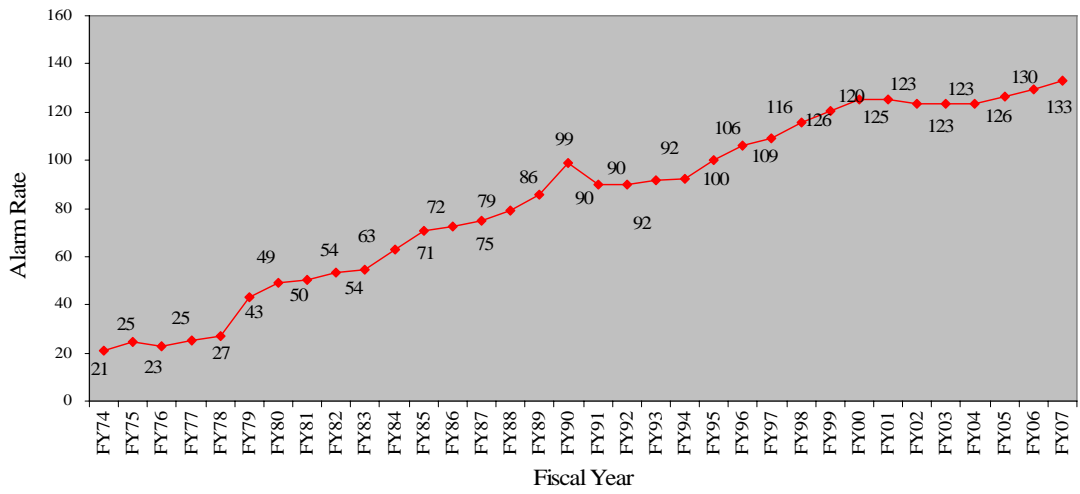
*Essential public safety services:* Fire inspectors collaborate with businesses to ensure that provisions of the North Carolina fire code are met, to prevent fires and other emergencies from occurring. Fire and life safety educators work with schools and other groups to bring essential safety messages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

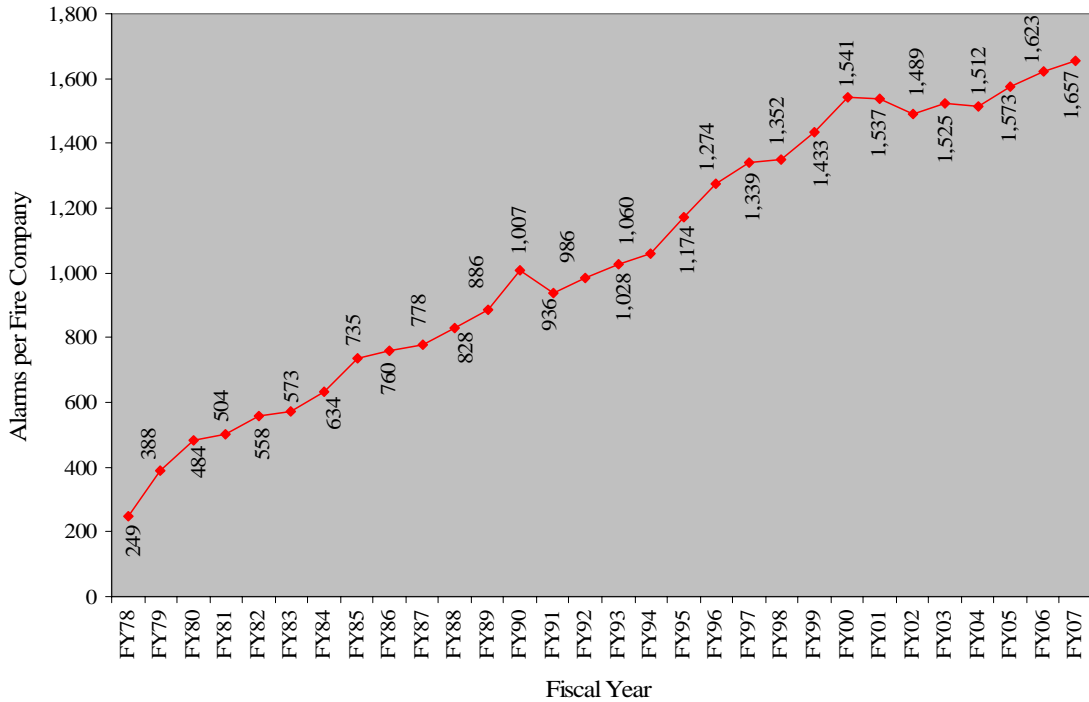
## Service History and Trends



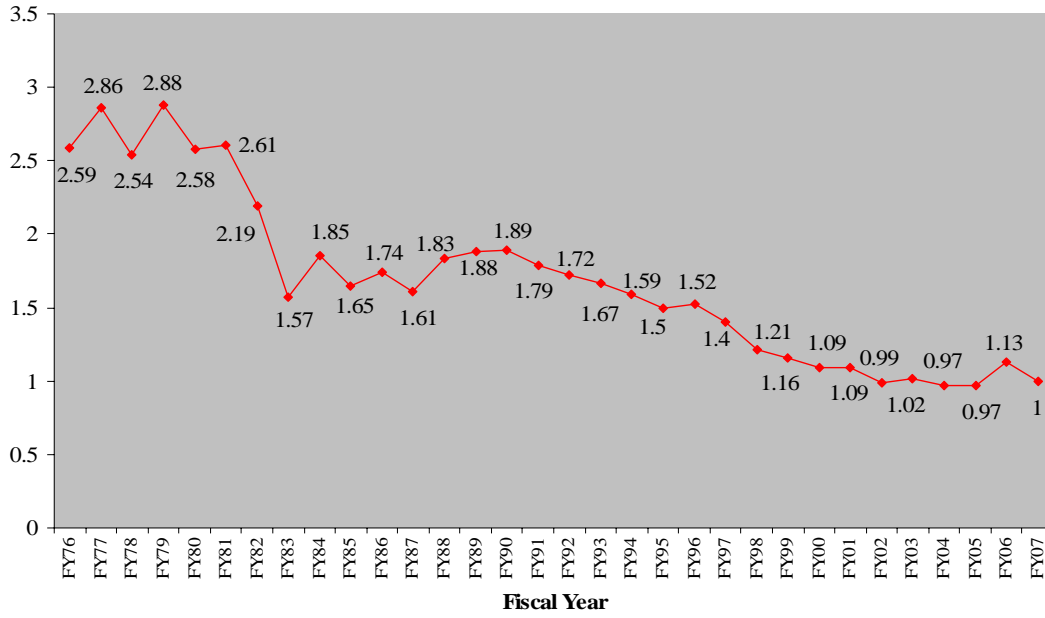
**Alarms per Thousand Population  
FY74-FY07**



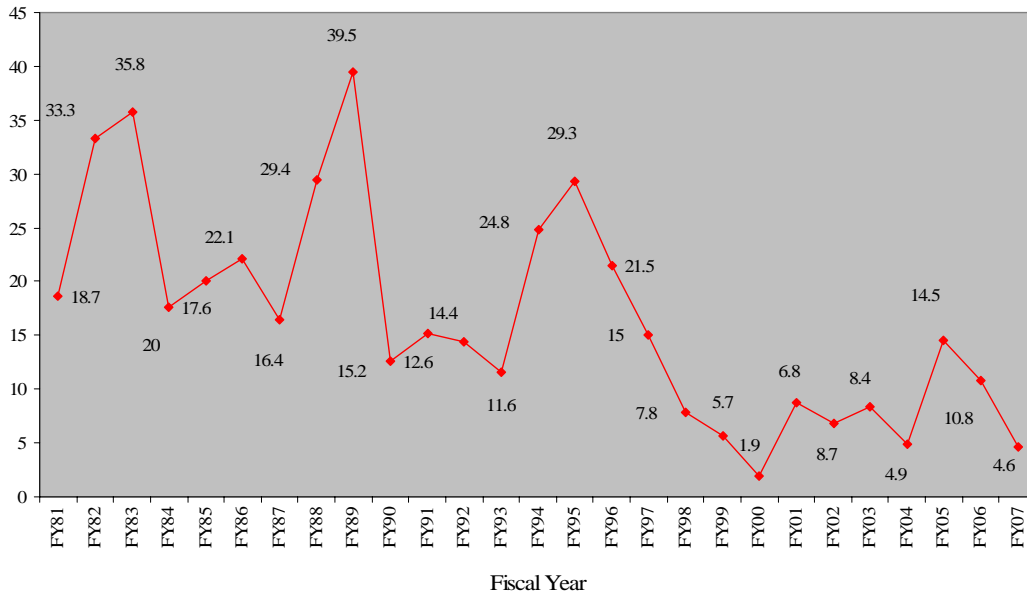
**Alarms per Fire Company  
FY78-FY07**



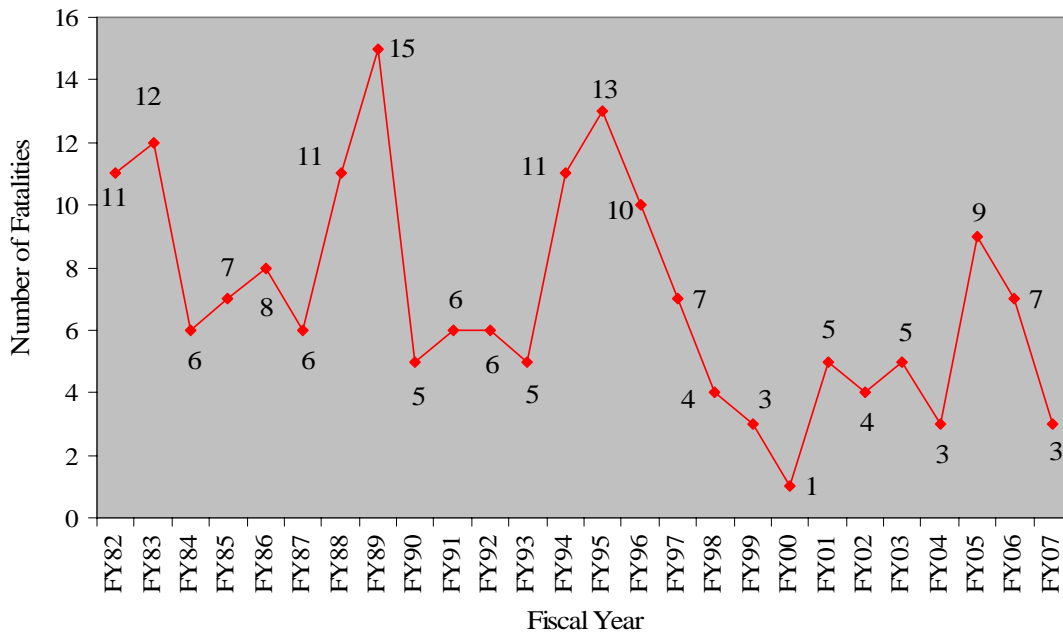
**Residential Structure Fires Per Thousand Population  
FY76-FY07**



**Fires Fatalities Per Million Population  
FY81-FY07**



**Actual Fire Fatalities by Fiscal Year**



## *IV. Balanced Scorecard*

# KBU-Balanced Scorecard Report

Reporting Period: July 1, 2007 to June 30, 2008

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure (\$ indicates incentive pay measure)	Prior Year Actual	Lead or Lag	Performance Data			Comments/Explanation (To be completed at mid-year and year-end reporting)
					Target	YTD	Status	

Serve the Customer	C1. Strengthen Neighborhoods	Strengthen and prepare the community	Percent of fire & life safety programs requested and delivered to elementary age students in CMS \$*	82.60%	Lag	95%			
	C2. Increase Perception of Safety	Provide emergency services (fire suppression, hazmat, etc.)	Percent of telecommunicators answering phone within 3 rings or 12 seconds	99.85%	Lag	90%			
			Percent of alarms telecommunicators dispatch within 45 seconds of answering the phone	81.03%	Lag	80%			
			Percent of alarms fire companies will be en route to within 75 seconds of being dispatched	76.04%	Lag	80%			
			Percent of alarms first-due fire companies will be on scene within 4 minutes of being dispatched	67.91%	Lag	80%			
			Percent of first alarms to which an effective firefighting force will be on scene within 7 minutes	84.66%	Lag	80%			
			Provide effective public safety services (code enforcement)	Percent of fire code inspections conducted within state-mandated frequencies	92.26%	Lag	85%		
		Provide effective public safety services (fire investigation)	Percent of arson cases investigators will clear	34.8%	Lag	34%			
Run the Business	B1. Optimize Business Processes	Provide up-to-date systems to support emergency and essential public safety service delivery	Percent of stations with new alerting system installed by 6/30/2008	0%	Lag	100%	0%		



# KBU-Balanced Scorecard Report

Reporting Period: July 1, 2007 to June 30, 2008

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure (\$ indicates incentive pay measure)	Prior Year Actual	Lead or Lag	Performance Data			Comments/Explanation (To be completed at mid-year and year-end reporting)
					Target	YTD	Status	

<b>Manage Resources</b>	R1. Deliver Competitive Service	Monitor budget expenditures to ensure they are within budget appropriations	<i>Fire Department's SBE utilization goal</i>	3.6%	Lag	3%		
		Maintain optimal staffing requirements	<i>Percent of time minimum staff of 239 on fire companies will be maintained \$</i>	96.71%	Lag	95%		
		Maintain resource availability	<i>Percent of fire companies in service during daylight hours Monday-Friday \$</i>	96.80%	Lag	80%		
<b>Develop Employees</b>	E1. 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>	98.55%	Lag	98%		
		Maintain diverse workforce	<i>Turnover rate for African American/ minority firefighters</i>	1.29%	Lag	<1%		
	E2. Achieve Positive Employee Climate	Support physical fitness	<i>Number of firefighters who will earn a physical fitness award for achieving an exceptional rating on their fitness exam. \$</i>	NA	Lag	25%		
			<i>Update outdated stations with recommended/prescribed physical fitness equipment \$</i>	NA	Lag	33%		

**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 an "x" to indicate this target will not or is not met. Provide explanation.

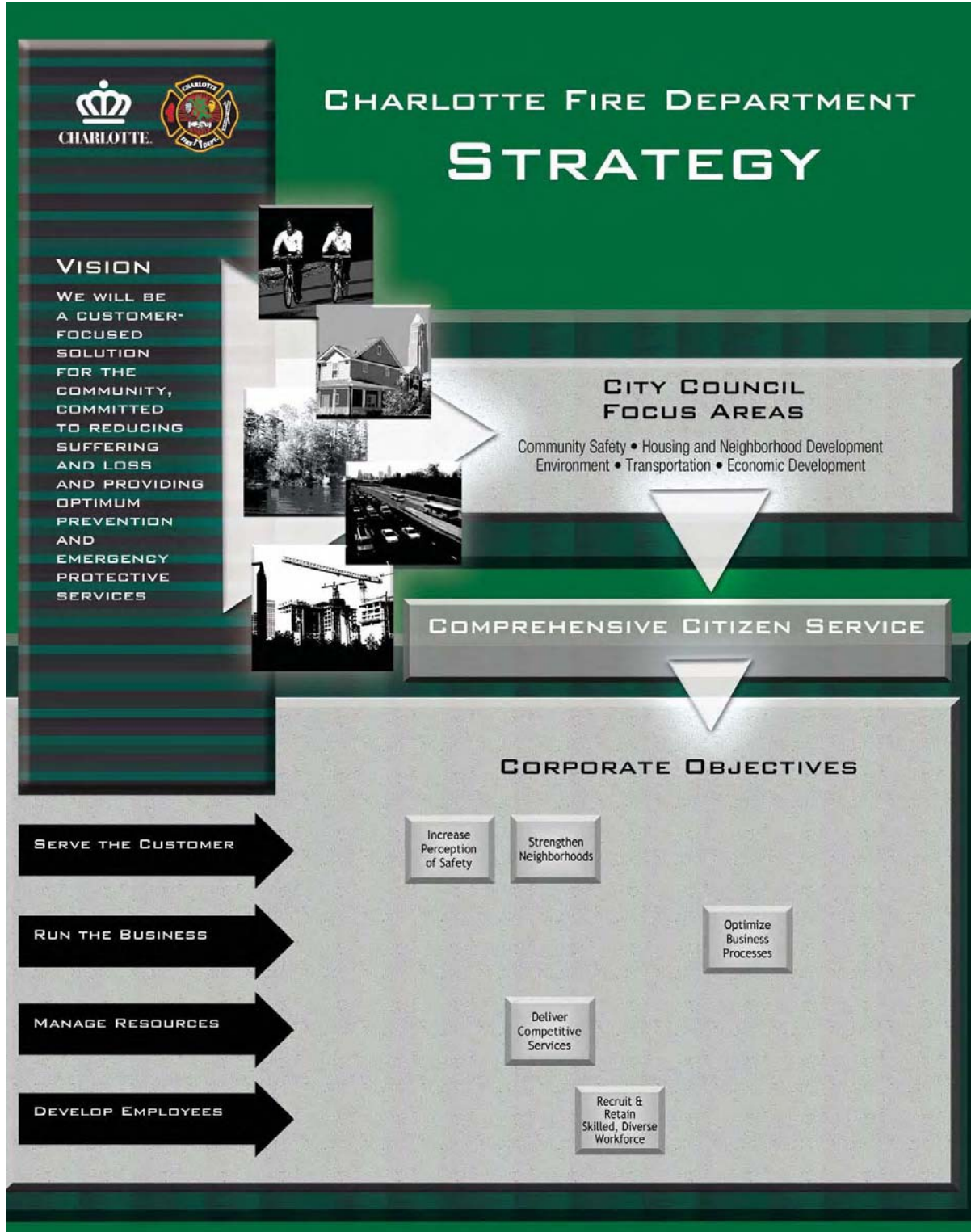
## *V. Conclusion*

This operating plan and request for resources is intended to show how the Charlotte Fire Department will meet the City's goals and objectives through the effective delivery of emergency services. The City's corporate strategy provides the Fire Department with a cogent model for defining and measuring those services, to ensure that needed improvements can be identified and acted upon. The Charlotte Fire Department is committed to providing excellent services at a reasonable cost.

## *VI. Appendices*

- A. KBU Link to Corporate Scorecard
- B. Measure Validation

*Appendix A:  
KBU Link to BSC Visual*



## *Appendix B:*

<b>Fire</b> <b>Public Education Programs Delivered to Elementary Age Students</b> <b>Measure Validation</b>		
<b>Corporate Objective:</b> Strengthen Neighborhoods		
<b>KBU Initiative:</b> Educate and prepare children to prevent injuries and fires and teach them how to respond appropriately when they do occur. (*Indicates a Focus Area Plan Initiative)		
<b>Measure:</b> (Name the measure) Percent of fire and life safety programs requested and delivered to elementary school students in Charlotte-Mecklenburg Schools.		
<b>Units of Measure:</b> Percent of total	<b>Frequency of Update:</b> Semi-annually	
<b>Measurement Intent:</b> (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.		
<b>Measurement Formula:</b> (Provides a detailed formula for the calculation of a numerical value for the measure) $\text{Number of programs delivered} / \text{Number of requested programs}$		
<b>Data Elements and Sources:</b> (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) Number of programs requested for elementary age students, number of programs delivered.		
<b>Source For and Approach to Setting Targets:</b> (Identifies the report, document, system or individual from which the information will be obtained) CFD Non-emergency activities tracking report and requested programs spreadsheet compiled by Fire Investigation Office Assistant		
<b>Data Contact:</b> (Name the person responsible for this measure) Fire Department Planner		
<b>Target Setting Responsibility:</b> Command staff	<b>Accountability for Meeting Target:</b> Operations personnel and fire & life safety educators	<b>Tracking/Reporting Responsibility:</b> Fire Department Planner Fire Investigation Office Assistant
<b>Notes/Assumptions:</b>  		

**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

<b>Units of Measure:</b> Percent of total	<b>Frequency of Update:</b> Semi-annually
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**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

<b>Target Setting Responsibility:</b> Command staff	<b>Accountability for Meeting Target:</b> Fire telecommunicators	<b>Tracking/Reporting Responsibility:</b> Fire Department Planner
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**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

<b>Units of Measure:</b> Percent of total	<b>Frequency of Update:</b> Semi-annually
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**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 45 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 45 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

<b>Target Setting Responsibility:</b> Command staff	<b>Accountability for Meeting Target:</b> Fire telecommunicators	<b>Tracking/Reporting Responsibility:</b> Fire Department Planner
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**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 75 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 75 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)  
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)  
CFD Web: Operations Reports – response time fractiles

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

**Target Setting  
Responsibility:**  
Command staff

**Accountability for Meeting  
Target:**  
Battalion chiefs and 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

<b>Units of Measure:</b> Percent of total	<b>Frequency of Update:</b> Semi-annually
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**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)  
 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)  
 CFD Web: Operations Reports – response time fractiles

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

<b>Target Setting Responsibility:</b> Command staff	<b>Accountability for Meeting Target:</b> Battalion chiefs and captains	<b>Tracking/Reporting Responsibility:</b> Fire Department Planner
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**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)  
 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)  
 CFD Web: Operations Reports – response time fractiles

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

**Target Setting Responsibility:**  
 Command staff

**Accountability for Meeting Target:**  
 Battalion chiefs and 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)  
 FDM - Inspection Module

**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)  
 Deputy Fire Marshal

**Target Setting Responsibility:**  
 Command staff

**Accountability for Meeting Target:**  
 Fire Marshal and Senior Fire Inspectors

**Tracking/Reporting Responsibility:**  
 Deputy Fire Marshal

**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 34.2 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)  
 FDM - Investigation Module

**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 17.1 percent of arson cases in the U.S. were solved in 2004.

<b><u>Fire</u></b> <b>Station Alerting System Installation</b> <b>Measure Validation</b>		
<b>Corporate Objective:</b> Optimize Business Processes		
<b>KBU Initiative:</b> Improve Technology Efficiencies		
<b>Measure:</b> (Name the measure) Station Alerting System Installation		
<b>Units of Measure:</b> Percent of installation complete	<b>Frequency of Update:</b> Semi-annually	
<b>Measurement Intent:</b> (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective) To ensure that installation of the new station alerting system is completed on or before 6/30/2008		
<b>Measurement Formula:</b> (Provides a detailed formula for the calculation of a numerical value for the measure) Number of stations with new alerting system / Total stations		
<b>Data Elements and Sources:</b> (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) CFD IT records		
<b>Source For and Approach to Setting Targets:</b> (Identifies the report, document, system or individual from which the information will be obtained) CFD IT Supervisor		
<b>Data Contact:</b> (Name the person responsible for this measure) CFD IT Supervisor		
<b>Target Setting Responsibility:</b> Command Staff	<b>Accountability for Meeting Target:</b> CFD IT Section	<b>Tracking/Reporting Responsibility:</b> CFD IT Supervisor
<b>Notes/Assumptions:</b>		

**Fire**  
**SBE Utilization**  
**Measure Validation**

**Corporate Objective:** Deliver Competitive Services

**KBU Initiative:** Monitor budget expenditures to ensure they are within budget appropriations

**Measure:** (Name the measure)  
 SBE Utilization Goal

**Units of Measure:**  
 Percent

**Frequency of Update:**  
 Quarterly

**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)  
 SBE Office

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

**Target Setting Responsibility:**  
 SBE Office and Command Staff

**Accountability for Meeting Target:**  
 Logistics Chief and Business Manager

**Tracking/Reporting Responsibility:**  
 Business Manager

**Notes/Assumptions:**

**Fire**  
**Daily Strength**  
**Measure Validation**

**Corporate Objective:** Deliver Competitive Services

**KBU Initiative:** Maintain optimal staffing requirements

**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)  
 Number of personnel on duty each day.

**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)  
 Fire Department Planner

**Target Setting Responsibility:**  
 Command Staff

**Accountability for Meeting Target:**  
 Battalion Chiefs

**Tracking/Reporting Responsibility:**  
 Fire Department Planner

**Notes/Assumptions:**  
 Minimum staffing: 239  
 Look at strength report twice a day to ensure that minimum staffing is being met during the day and at night.

**Fire**  
**Fire Company Availability**  
**Measure Validation**

**Corporate Objective:** Deliver competitive services

**KBU Initiative:** Maintain resource availability

**Measure:** (Name the measure)  
 Fire Company Availability

**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 are available to respond to emergencies during business hours, thus minimizing response time.

**Measurement Formula:** (Provides a detailed formula for the calculation of a numerical value for the measure)  
 Number of hours all companies are out of service / 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)  
 CAD – Out of Service Report

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

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

**Target Setting Responsibility:**  
 Command staff

**Accountability for Meeting Target:**  
 Battalion chiefs and captains

**Tracking/Reporting Responsibility:**  
 Fire Department Planner

**Notes/Assumptions:**



**Fire**  
**Annual EMT Training**  
**Measure Validation**

**Corporate Objective:** Recruit and retain skilled, diverse workforce

**KBU Initiative:** Maintain certifications

**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 receive the required in-service continuing education to maintain their certification as emergency medical technicians.

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

$$\text{Number of firefighters who receive 24 hours of EMT training} / \text{Total required firefighters}$$

**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 by employee

**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 Chief

**Target Setting Responsibility:**  
 Command staff

**Accountability for Meeting Target:**  
 EMS Coordinator

**Tracking/Reporting Responsibility:**  
 Fire Training Chief

**Notes/Assumptions:**  
 Persons required include all firefighters, engineers and captains.

**Fire**  
**Minority Turnover Rate**  
**Measure Validation**

**Corporate Objective:** Recruit and retain skilled, diverse workforce

**KBU Initiative:** Recruit diverse workforce

**Measure:** (Name the measure)  
 Minority turnover 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 monitor the attrition rate of minority firefighters.

**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)  
 Number of active minority firefighters and number of minority firefighters who resigned throughout the year.

**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:**

**Fire**  
**Physical Fitness Award**  
**Measure Validation**

**Corporate Objective:** Achieve Positive Employee Climate

**KBU Initiative:** Support Physical Fitness

**Measure:** (Name the measure)  
 Physical Fitness Award for Exceptional Fitness Rating

<b>Units of Measure:</b> Percent	<b>Frequency of Update:</b> Annually
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**Measurement Intent:** (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)  
 To ensure that all uniformed CFD personnel are physically fit and stay in good health.

**Measurement Formula:** (Provides a detailed formula for the calculation of a numerical value for the measure)  
 # of Firefighter who receive Physical Fitness Award/Total tested firefighters

**Data Elements and Sources:** (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)  
 General Order 204.01

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

**Data Contact:** (Name the person responsible for this measure)  
 Physical Fitness Coordinator

<b>Target Setting Responsibility:</b> Command staff	<b>Accountability for Meeting Target:</b> Operations, Physical Fitness Coordinator	<b>Tracking/Reporting Responsibility:</b> Physical Fitness Coordinator
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**Notes/Assumptions:**  
 --Total tested Firefighters eliminates employees who were not tested due to their light duty status, military leave or other leave of absence.

**Fire**  
**Improving Fire Fitness Facilities**  
**Measure Validation**

**Corporate Objective:** Achieve Positive Employee Climate

**KBU Initiative:** Support Physical Fitness

**Measure:** (Name the measure)  
 Improve Fire Fitness Facilities

**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 adequate facilities are available for firefighter to use to stay physically fit and in good health.

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

$$\frac{\# \text{ of Stations with upgraded fitness facilities}}{\# \text{ of Stations without recommended prescribed equipment as of 7/1/2007}}$$

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

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

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

**Target Setting Responsibility:**  
 Command staff

**Accountability for Meeting Target:** Command staff,  
 Logistics Chief

**Tracking/Reporting Responsibility:**  
 Fire Department Planner

**Notes/Assumptions:**  
 Total number of Stations without recommended/prescribed equipment as of 7/1/2007: 20