



# Charlotte Fire Department



## FY09 Strategic Operating Plan

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# *Table of Contents*

<b>I.</b>	<b>Executive Summary</b>	<b>1</b>
	Introduction	
	Summary of Resource Needs	
	Vision and Mission	
	Key Issues and Challenges	
	Organization Chart	
<b>II.</b>	<b>Strategy and Planning</b>	<b>7</b>
	Accomplishments	
	Links to Corporate Strategy	
	Strategic Initiatives	
<b>III.</b>	<b>Service Delivery</b>	<b>10</b>
	Service Delivery	
	Services	
	Service History and Trends	
	Service Delivery Summary	
<b>IV.</b>	<b>Balanced Scorecard and Performance Measures</b>	<b>16</b>
<b>V.</b>	<b>Conclusion</b>	<b>19</b>
<b>VI.</b>	<b>Appendices</b>	<b>23</b>
	A. KBU Link to Corporate Scorecard	
	B. Measure Validation	

# 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 are fire prevention activities, which 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.

The final area 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.

## Summary of Resources

	FY06 Budget	FY07 Budget	FY08 Revised Budget	FY08 Actual	FY09 Approved Budget
Budget	\$77,196,773	\$81,569,126	\$85,072,264	\$86,413,002	\$89,472,849
Positions	1,082	1,083	1,083	1,083	1,102

**Note:** The FY09 Annexation request includes 18 Firefighter positions and 2 Inspector positions. Pending city council approval, we will hire the 18 Firefighters on 12/1/08 and the 2 Inspectors on 6/15/09. These 20 positions are not included in the 1,102 authorized positions listed above.

## 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. The Department will accomplish this mission through rapid emergency intervention, enforcing the fire code, educating citizens about hazards and planning for disasters.

## **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.

***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 the demanding space needs, the time has come to construct a new General Office that will consolidate all fire divisions in one complex.

***Infill station at Eastland Mall:*** The emergency workload increased 4.09 percent from FY06 to FY07. Since FY04, we have experienced an unprecedented 22.48 percent increase in call load; in comparison, the city's population grew 7.55 percent in the same timeframe. We believe the dramatic rise in call load is partly responsible for the increase in response times, especially in east Charlotte. The Central Avenue/Independence Boulevard/Monroe Road corridors are among the most densely populated in the city. Numerous single family homes, apartment complexes and commercial buildings line the roadways, making this area of the city high in use of emergency services. Three of the four busiest fire companies in the city serve this area. Additionally, there is an area around the intersection of North Sharon Amity and Albemarle Road where existing fire companies cannot respond to within a reasonable timeframe due to distance and traffic congestion. An infill station is needed to correct this issue.

***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 965 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.

***Technology Support:*** Having adequate support in place to sustain and maintain technology is vitally important. When programs fail, response time is immediately

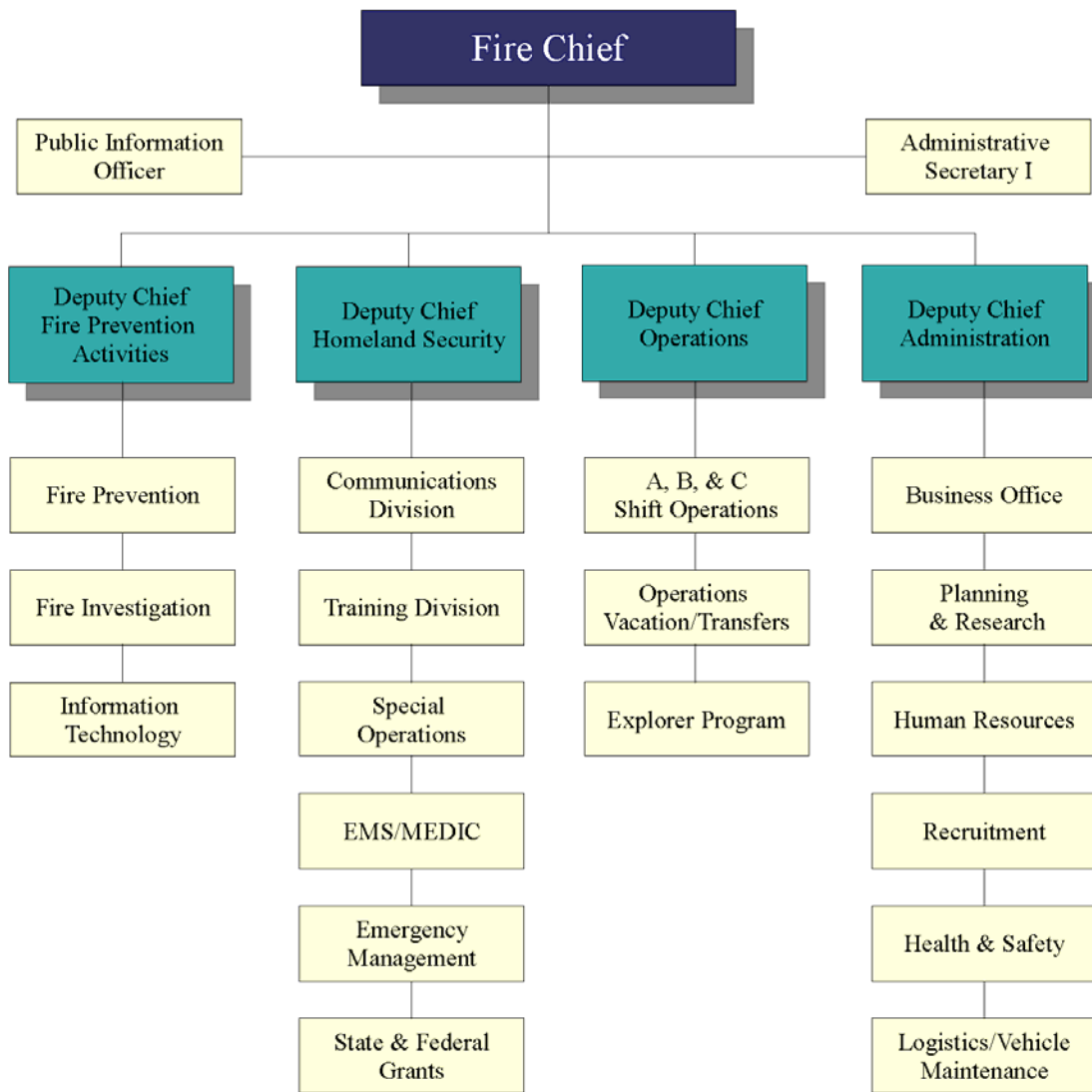
affected. How efficiently and effectively we deliver our service is directly related to how well the technology we use to support our operations function. Technology also plays an important role in improving customer service.

***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 received a total of \$4,900,000 in Homeland Security grant funding for FY08.

***Additional Airport Fire Station:*** Construction of the 3<sup>rd</sup> parallel runway at the airport is well underway, with an anticipated opening date in early 2010. This runway will have a direct affect on the FAA requirement of a 3-minute response time to the new runway; therefore a second AARF Station must be constructed on airport property. At this time we will also need to construct a permanent facility for Station 30. Engine 30 has been located in a house acquired by the Airport as part of the noise abatement program for more than a decade. This location was always seen as temporary and it is time that we construct a permanent facility. We propose moving the location of the station to maximize coverage and minimize the amount of overlap with neighboring stations.

***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.

# *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 outstanding 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, three battalion chiefs have also been certified.
- The Department has received and administered homeland security grants for Mecklenburg and surrounding counties in the amount of \$4,900,000 in FY08.
- Fire Prevention Bureau successfully completed the transition to Panasonic Toughbooks portable computers. This technology has streamlined the inspection process and created a paperless inspection program.
- The Field Communications Unit, also known as Field Comm 1 arrived in July 2007 and has been extremely active since its inception. Field Comm 1's main role is to provide communications support for CFD and members of the Charlotte UASI Region when operating at major incidents. FC-1 is also responsible for providing phone and/or radio systems for areas without coverage or that have been devastated by a natural or manmade disaster. Since July, FC-1 has assisted with missing person searches, HazMat incidents and an airplane crash. With ten fully trained Telecommunicators available to staff this unit, we can ensure that someone will be available to respond with a deployment unit when needed.
- 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 minimizing damage to life and property when an incident occurs.

***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, 8.2 percent of the Fire Department's employees furthered their education.

## **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 by elementary schools will be delivered.

Provide emergency services (Increase perception of safety corporate objective)

- Telecommunicators will answer emergency calls within three rings or 10 seconds 90 percent of the time.
- First-due fire companies will be on-scene to 80 percent of all emergencies within 6 minutes of phone notification.
- A first alarm assignment will be on-scene at 80 percent of all first alarm emergencies within 9 minutes of phone notification.

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

- Develop training modules for FDM, Visinet Mobile, and CAD by 6/30/2009.

Monitor budget expenditures (Deliver competitive service corporate objective)

- The Fire Department's SBE utilization goal is 4 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 will maintain EMT certification.
- Maintain a turnover rate of less than 1 percent among all minority firefighters.

Support physical fitness (Wellness objective)

- At least 95 percent of individuals that wear self-contained breathing apparatus (SCBA) will complete the OSHA Respirator Medical Evaluation Questionnaire.
- 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**

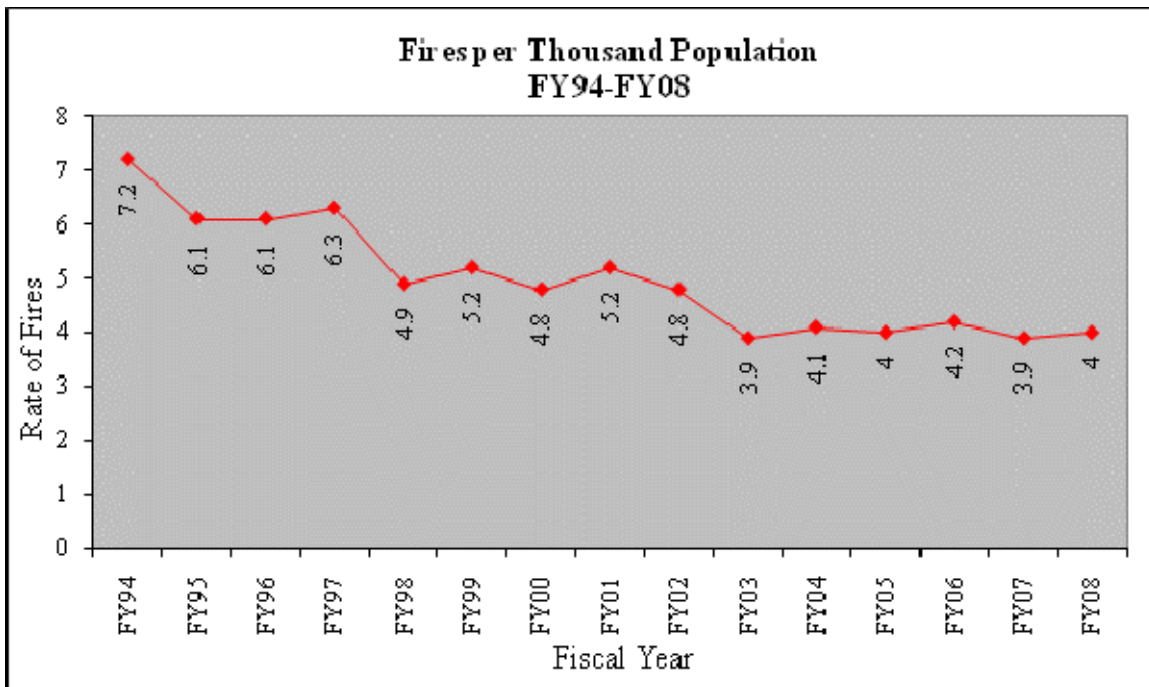
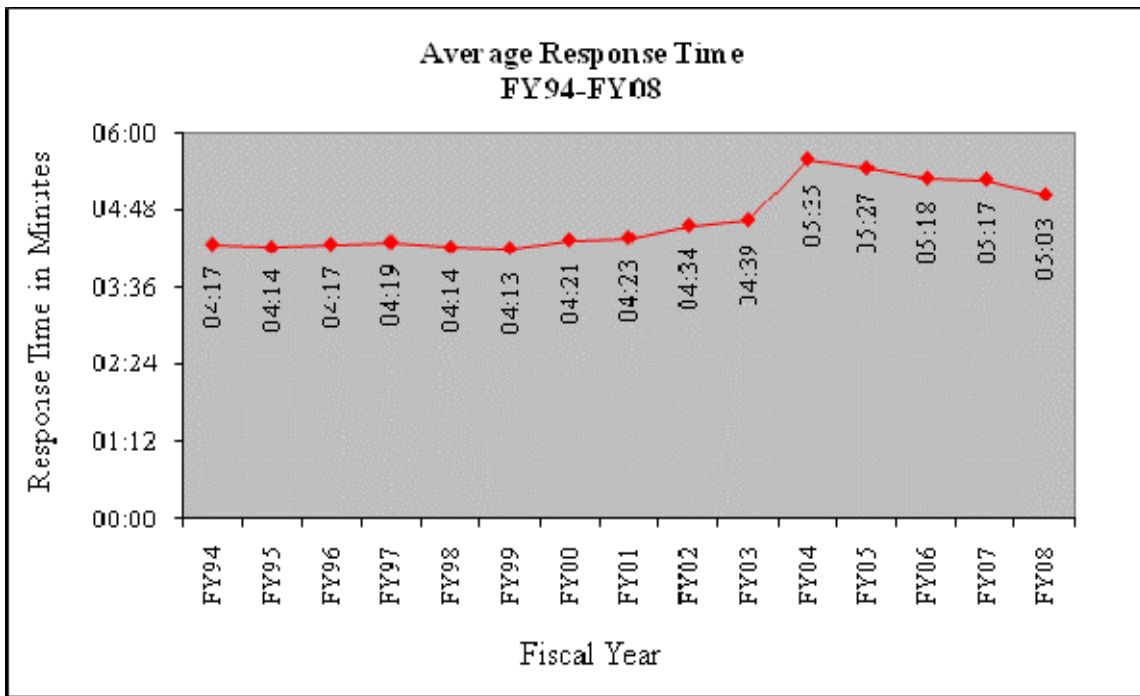
The Charlotte Fire Department's services fall into three core areas:

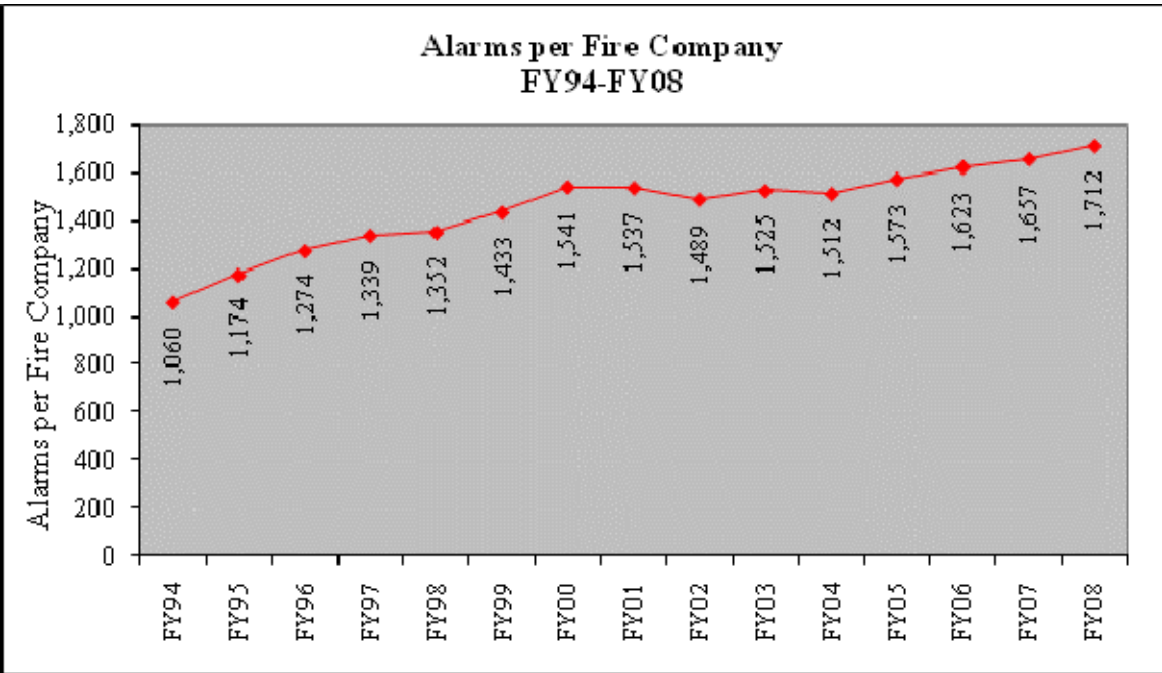
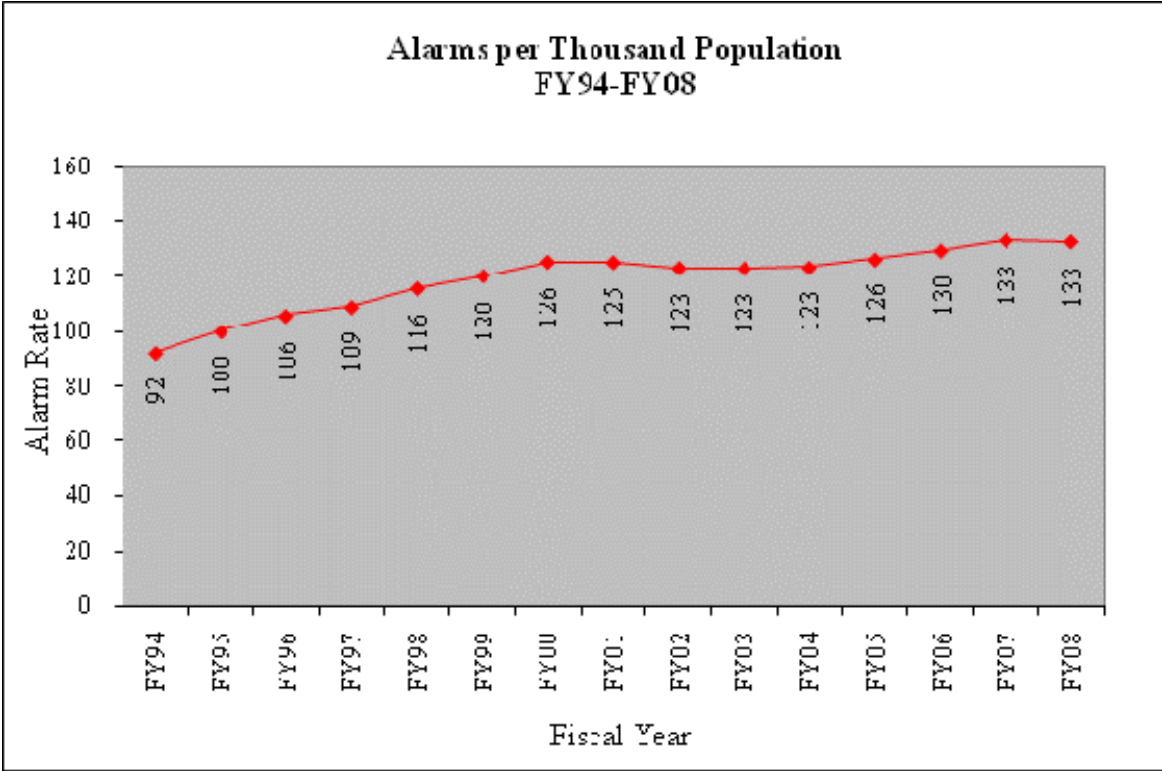
*Emergency services:* Firefighters provide response to fires, medical emergencies, hazardous materials incidents, rescue incidents, and other emergencies 24 hours a day, seven days a week from 38 fire stations to anyone in the corporate limits who calls with a need.

*Fire Prevention Activities:* 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.

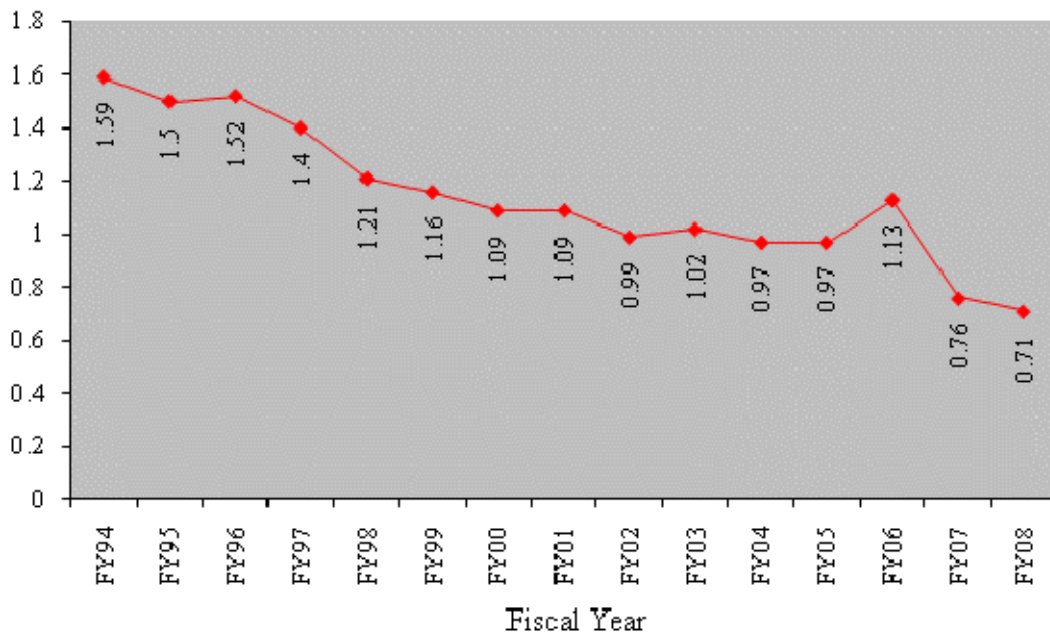
*Preparedness:* Emergency Management is responsible for ensuring that City and County departments are ready to respond quickly and effectively to any incident, natural or man-made, that disrupts the normal lives of citizens and to provide the services needed to return to normal life.

## Service History and Trends

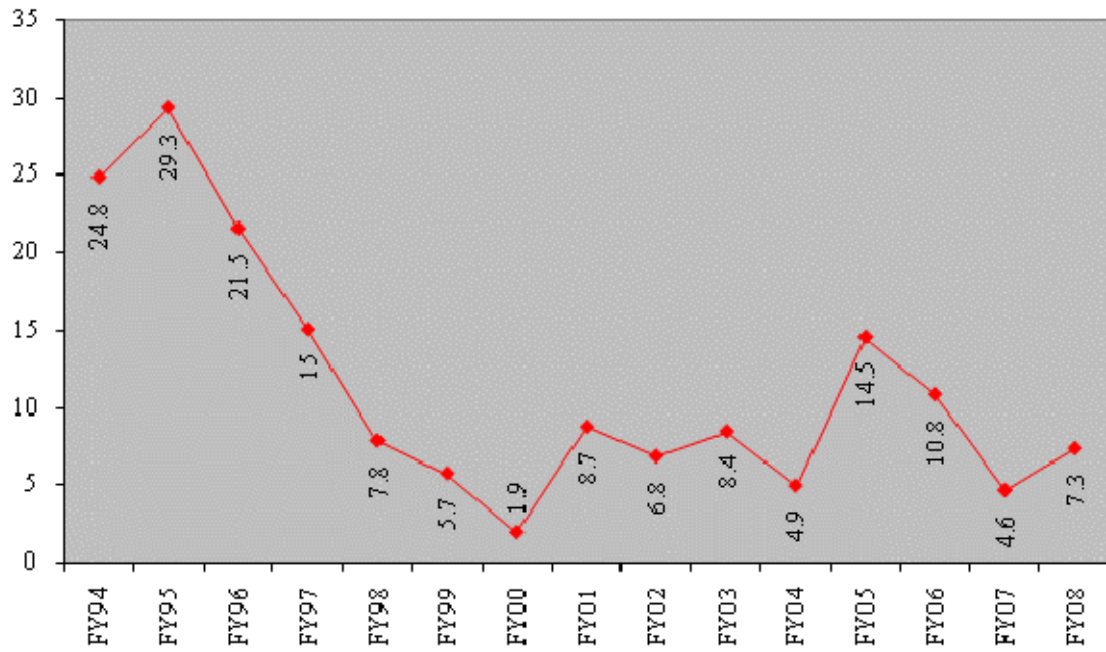


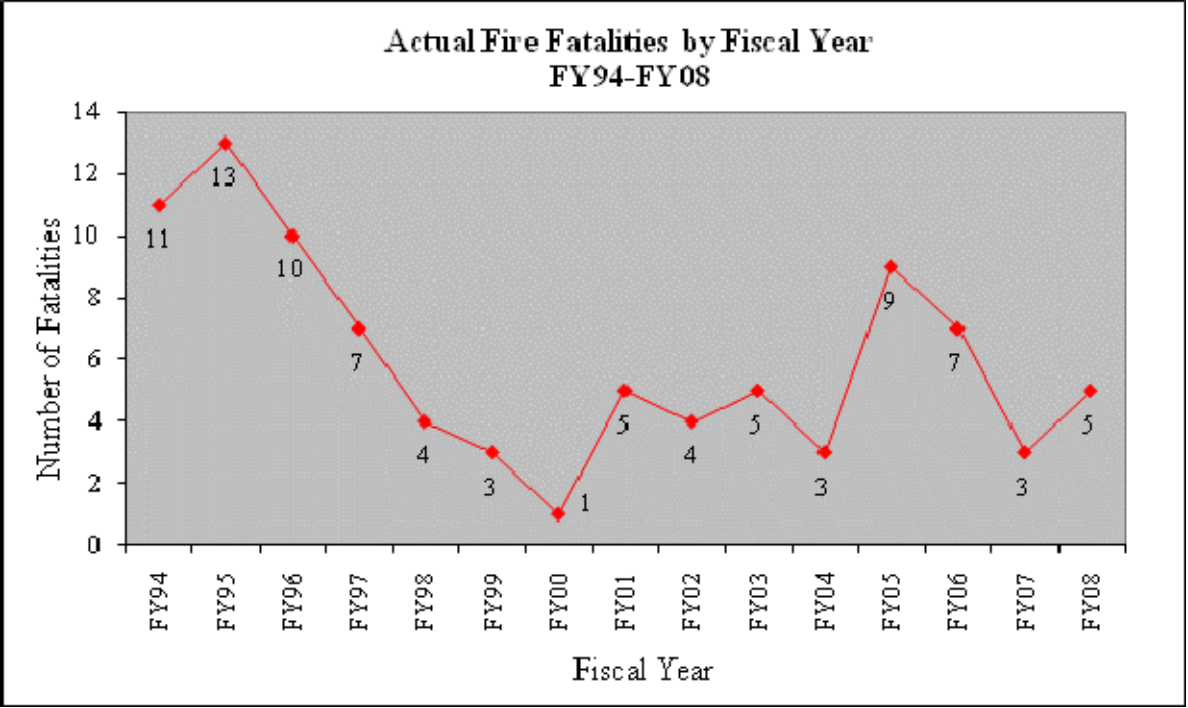


**Residential Structure Fires Per Thousand Population  
FY94-FY08**



**Fires Fatalities Per Million Population  
FY94-FY08**





# Fire

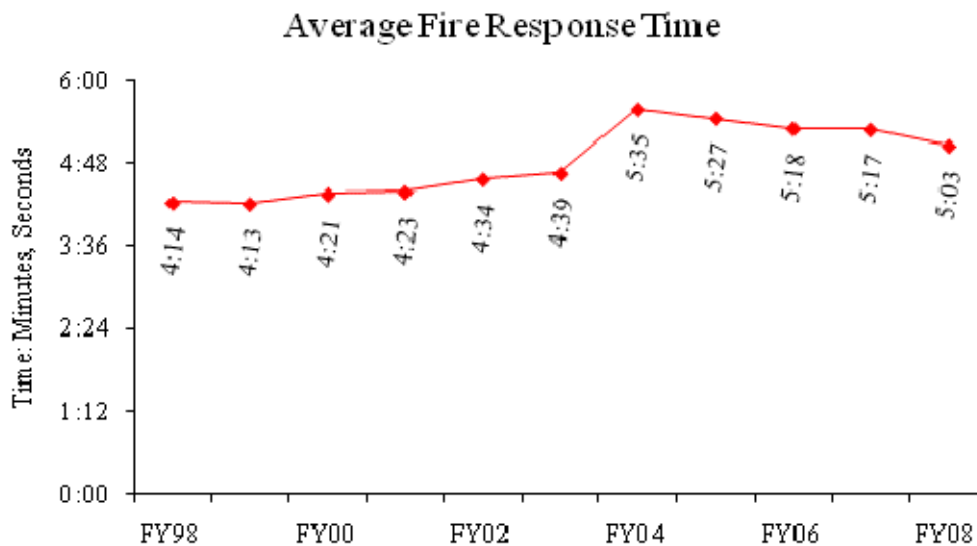
<p style="text-align: center;"><b>Summary</b></p> <p>Charlotte Fire Department provides a number of services that further its mission of the preservation of life and property. These services fall into three functional areas, the first of which is emergency calls for fire suppression, medical services, hazardous materials, technical rescue, and aircraft rescue firefighting. The second service area is emergency preparedness, to ensure that the City is ready and able to respond to unexpected events, either man-made or natural. The final area focuses on preventing and investigating emergencies through fire education, investigation, code enforcement and plans review.</p> <p style="text-align: center;"><b>Vital Statistics</b></p> <ul style="list-style-type: none"> <li>• Provides primary fire services to a population of more than 683,000</li> <li>• Maintains 38 fire stations covering 286.3 square miles</li> <li>• Operates 39 engines, 14 ladders, 2 heavy rescues and 2 AARF companies</li> <li>• Responds to over 87,000 incidents each year</li> </ul>	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr style="background-color: #cccccc;"> <th style="width: 15%;"></th> <th style="width: 20%;">FY07</th> <th style="width: 20%;">FY08</th> <th style="width: 20%;">FY09</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td style="text-align: right;">\$81,569,126</td> <td style="text-align: right;">\$85,387,498</td> <td style="text-align: right;">\$89,472,849</td> </tr> <tr> <td>Positions</td> <td style="text-align: right;">1,083.00</td> <td style="text-align: right;">1,083.00</td> <td style="text-align: right;">1,102</td> </tr> </tbody> </table> <p style="text-align: center;"><b>Accomplishments</b></p> <ul style="list-style-type: none"> <li>• Awarded re-accredited status by the Commission on Fire Accreditation International in August 2005</li> <li>• Received over \$4.9 million in Homeland Security grants</li> <li>• Transitioned to Toughbooks portable computers. This technology streamlined the inspection process and created a paperless inspection program.</li> <li>• Led regional effort to provide radio interoperability for large scale emergencies. A Tactical Interoperability Communications Plan was approved by the Department of Homeland Security in fall 2006.</li> </ul>		FY07	FY08	FY09	Budget	\$81,569,126	\$85,387,498	\$89,472,849	Positions	1,083.00	1,083.00	1,102
	FY07	FY08	FY09										
Budget	\$81,569,126	\$85,387,498	\$89,472,849										
Positions	1,083.00	1,083.00	1,102										

## SERVICE DELIVERY CHALLENGES

Infill Fire Station at Sharon Amity and Albemarle Road (Eastland Mall)

An infill station is needed in the vicinity of Eastland Mall, near North Sharon Amity Road and Albemarle Road. This area has experienced significant change and growth over the years and the need for a station has become clear. Not only are there response time issues due to the spacing of Stations 3, 8, 15, 23 and 29, but the emergency workload in this area is also the heaviest in the city. A new station is needed to ease the workload at the surrounding stations and to improve response time to incidents in the area.

Fire Response Times



Note: The increase in average response time in FY04 is due in part to improved response time tracking capabilities with the addition of the Fire Computer Aided Dispatch System.

## *IV. Balanced Scorecard*



# KBU-Balanced Scorecard Report

Reporting Period: July 1, 2008 to June 30, 2009

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	<i>Percent of fire &amp; life safety programs requested and delivered to elementary age students \$*</i>	97.52%	Lag	95%			
	C2. Increase Perception of Safety	Provide emergency services (fire suppression, hazmat, etc.)	<i>Percent of Telecommunicators answering phone within 3 rings or 10 seconds</i>	98.57%	Lag	90%			
			<i>Percent of alarms first-due fire companies will be on scene within 6 minutes of telephone call</i>	N/A	Lag	80%			
			<i>Percent of first alarms to which an effective firefighting force will be on scene within 9 minutes</i>	N/A	Lag	80%			
		Provide effective public safety services (code enforcement)	<i>Percent of fire code inspections conducted within state-mandated frequencies</i>	96.70%	Lag	85%			
	Provide effective public safety services (fire investigation)	<i>Percent of arson cases investigators will clear</i>	31%	Lag	34%				
Run the Business	B1. Optimize Business Processes	Provide up-to-date systems to support emergency and essential public safety service delivery	<i>Percent of identified training modules completed by 6/30/2009</i>	N/A	Lag	100%			
Manage Resources	R1. Deliver Competitive Service	Monitor budget expenditures to ensure they are within budget appropriations	<i>Fire Department's SBE utilization goal</i>	4.11%	Lag	4%			
		Maintain optimal staffing requirements	<i>Percent of time minimum staff of 239 on fire companies will be maintained \$</i>	96.45%	Lag	95%			

# KBU-Balanced Scorecard Report

Reporting Period: July 1, 2008 to June 30, 2009

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

<b>Develop Employees</b>		Maintain resource availability	<i>Percent of fire companies in service during daylight hours Monday-Friday \$</i>	98.21%	Lag	80%			
	E1. Recruit and Retain Skilled, Diverse Workforce	Maintain certifications	<i>Number of active firefighters that will maintain EMT certification</i>	100%	Lag	98%			
		Maintain diverse workforce	<i>Turnover rate for African American/ minority firefighters</i>	0.63%	Lag	<1%			
	E2. Achieve Positive Employee Climate	Support physical fitness	<i>Number of firefighters who complete OSHA Respirator Medical Evaluation Questionnaire\$</i>	N/A	Lag	95%			
			<i>Update outdated stations with recommended/prescribed physical fitness equipment \$</i>	48.39%	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.

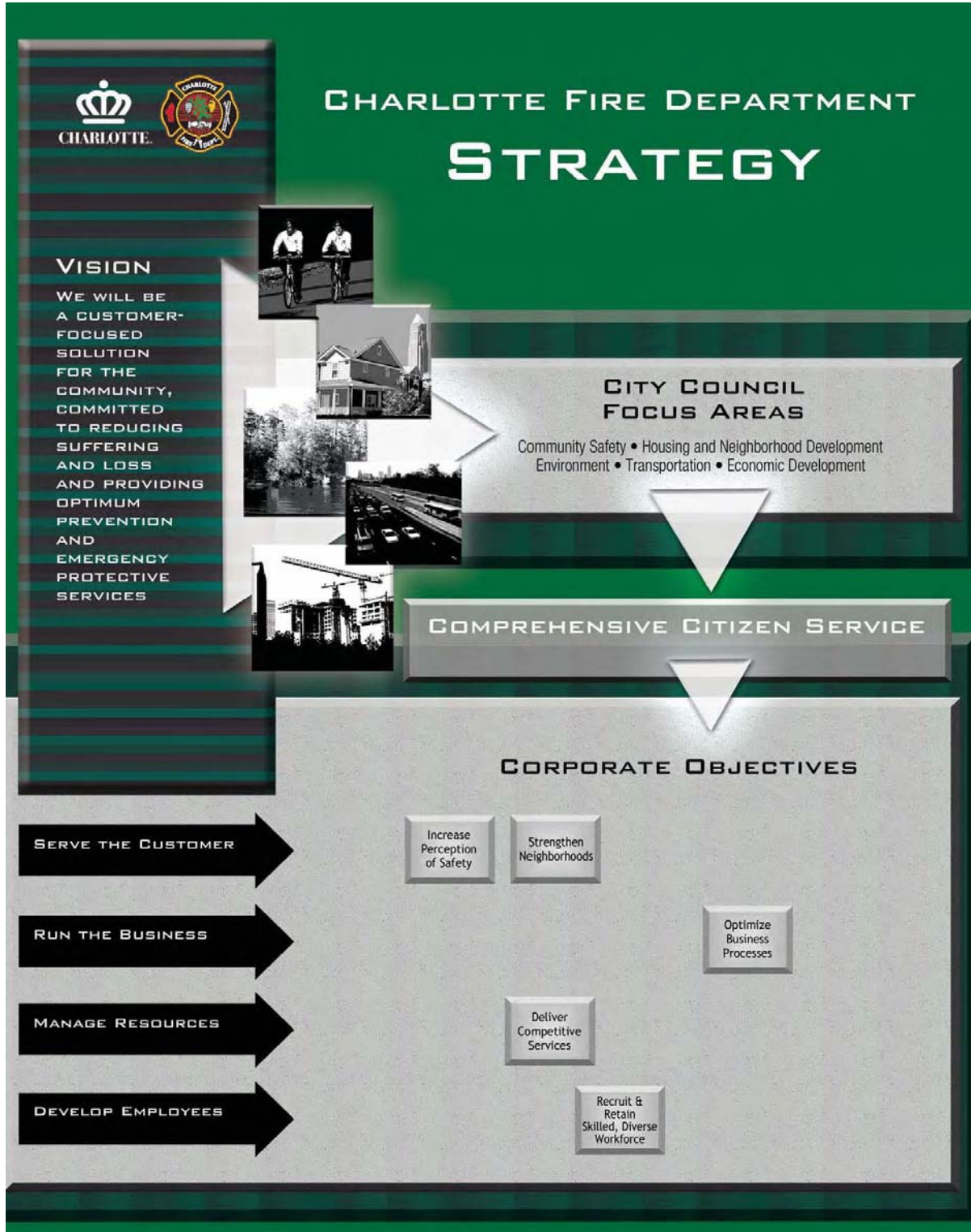
## *V. Conclusion*

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: Measure Validation*

<b><u>Fire</u></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.		
<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 10 seconds.

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

$$\text{Number of E911 calls answered within 10seconds} / \text{Total number of E911 calls.}$$

**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**  
**First-Due Total 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 Total 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 6 minutes or less from phone pick-up.

**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 6 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, Phone Pickup 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:**



<b><u>Fire</u></b> <b>First Alarm Effective Firefighting Force Total Response Time Measure Validation</b>		
<b>Corporate Objective:</b> Increase Perception of Safety		
<b>KBU Initiative:</b> Provide emergency services (suppression, hazmat, etc.)		
<b>Measure:</b> (Name the measure) First Alarm Effective Firefighting Force Total Response Time		
<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 an effective firefighting force is on scene at 80 percent of emergencies within 9 minutes of phone pick-up.		
<b>Measurement Formula:</b> (Provides a detailed formula for the calculation of a numerical value for the measure) Number of fires where effective firefighting force responded within 9 minutes/Total responses fires		
<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) Fire CAD, Phone Pick-up Time and On Scene Time for fire companies		
<b>Source For and Approach to Setting Targets:</b> (Identifies the report, document, system or individual from which the information will be obtained) CFD Web: Operations Reports – response time fractiles		
<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> Battalion chiefs and captains	<b>Tracking/Reporting Responsibility:</b> Fire Department Planner
<b>Notes/Assumptions:</b>		

**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)  

$$\text{Number of inspections performed within state-mandated frequencies} / \text{Total number of inspections}$$

**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 percent of arson cases are cleared annually

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

$$\text{Number of incendiary fire cases cleared} / \text{Total number of incendiary fire cases}$$

**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>Develop Training Modules</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) Develop Training Modules		
<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 development of training modules is completed on or before 6/30/2009		
<b>Measurement Formula:</b> (Provides a detailed formula for the calculation of a numerical value for the measure) Number of training modules developed / Number of identified training modules that are needed		
<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 Supervisor		
<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: 232  
 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)  
 Number of firefighters who maintained EMT certification / 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:**  
 All women and non-Caucasian men are considered as a minority in the calculation of this number.

**Fire**  
**Respiratory Questionnaires**  
**Measure Validation**

**Corporate Objective:** Achieve Positive Employee Climate

**KBU Initiative:** Support Physical Fitness

**Measure:** (Name the measure)  
 Respiratory Questionnaires

**Units of Measure:**  
 Percent

**Frequency of Update:**  
 Annually

**Measurement Intent:** (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)  
 To move towards compliance with OSHA 1910.134 and to identify risk factors for CFD personnel that are required to wear SCBA.

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

# of personnel who complete the survey / Total personnel required to wear SCBA

**Data Elements and Sources:** (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)  
 OSHA 1910.134 Appendix C

**Source For and Approach to Setting Targets:** (Identifies the report, document, system or individual from which the information will be obtained)  
 Confidential Survey conducted during annual in-service SCBA training.

**Data Contact:** (Name the person responsible for this measure)  
 Chief of Training

**Target Setting Responsibility:**  
 Command staff

**Accountability for Meeting Target:** Operations,  
 Chief of Training

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

**Notes/Assumptions:**  
 --The number of total tested personnel eliminates employees who were not tested due to 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 7/1/2008: 16