



Charlotte Fire Department



FY10 Strategic Operating Plan

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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 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

	FY08 Budget	FY09 Budget	FY10 Approved
Budget	\$88,718,307	\$91,937,109	\$95,645,724
Positions	1,083	1,102	1,144

Vision and Mission

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

Mission: The Charlotte Fire Department's mission is to preserve life and property through rapid emergency response, code enforcement, education and planning.

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.

Homeland security: The partnership of public safety and public health agencies in Charlotte-Mecklenburg and the ten-county UASI region has paid excellent dividends in preparing and planning for a disaster. Not only do we have the programs locally that we need to provide security against terrorism and large-scale natural catastrophes, as well as to prepare emergency responders for effective operations, through Homeland Security funding we have provided the conduit for neighboring counties to fund the programs they need to provide security for themselves and provide support to assist Charlotte-Mecklenburg. We anticipate receiving more than \$5 million in Homeland Security grant funding for FY09.

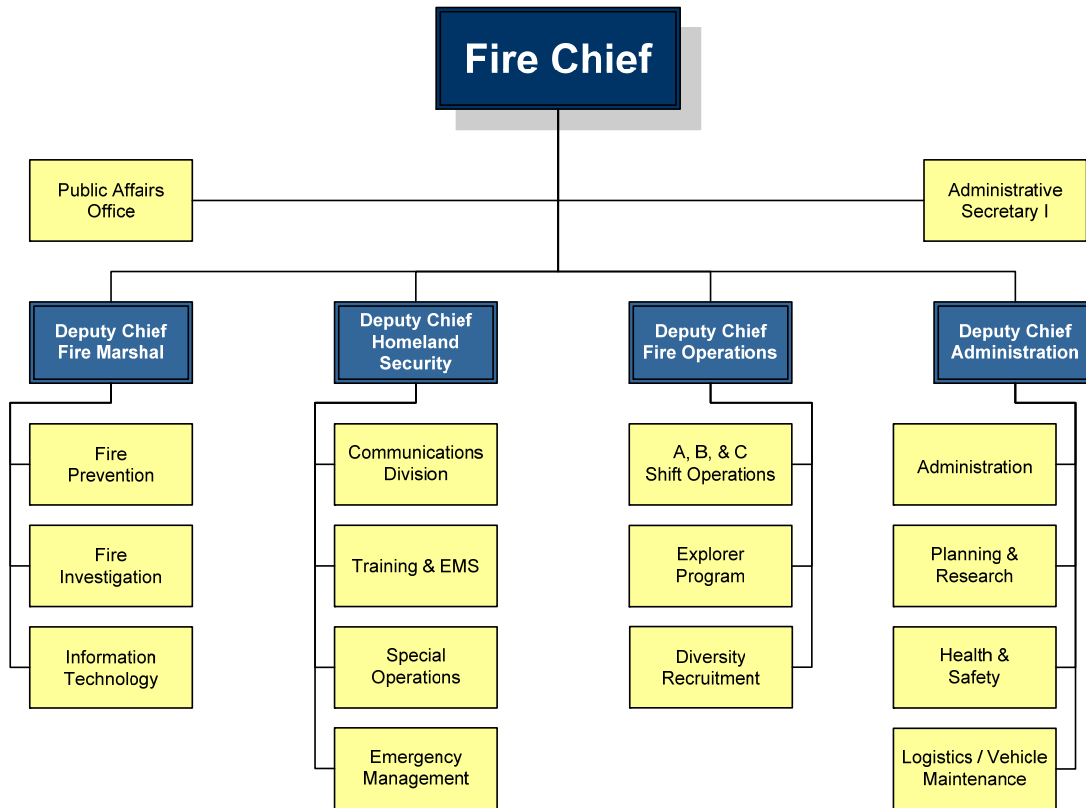
Fire Headquarters: All the non-Operations divisions in the Fire Department are currently housed in less-than-adequate office space. Fire Administration and Emergency Management are in leased offices, with no room for growth. Fire Investigation has completely outgrown its 57-year-old former fire station. 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 facility that will consolidate all fire divisions into one complex. If funding is awarded for the Joint Communications Center, we will be able to reduce the overall cost to construct the headquarters building by eliminating the Communications Division from the plans.

Joint Communications Center /Emergency Operations Center: Both the Charlotte Fire Department (CFD) and the Charlotte-Mecklenburg Police Department (CMPD) have outgrown the facilities that currently house our call centers. Co-locating the 911 call center for CFD, CMPD and MEDIC would provide many benefits including

increased operational efficiencies and infrastructure cost savings since we often interact with each other. When time is of the essence and decisions have to be made quickly, having all of the players in the same room together would be extremely beneficial. Additionally, this facility would provide space for a dedicated emergency operations center. We must ensure that Charlotte-Mecklenburg has a dedicated facility from which to manage the community's response to a large-scale disaster, either weather-related or manmade, such as an act of terrorism. Space for the current emergency operations center was taken from available classroom space at the Training Academy. However, this move was always conceived as temporary until a permanent facility can be built.

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.

Charlotte Fire Department Organizational Chart



II. Strategy and Planning

Accomplishments

The Charlotte Fire Department has realized the following accomplishments in its continuing pursuit 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.
- All five members of the command staff have been awarded the Chief Fire Officer Designation by the Commission on Fire Accreditation International. In addition, three Battalion Chiefs also hold this certification.
- The Department has received and administered homeland security grants for Mecklenburg and surrounding counties in the amount in amount totaling more than \$5 million dollars in FY09. This includes \$4,176,370 in UASI funding; \$350,000 for USAR; \$321,221 for MMRS; and \$205,714 for RRT.
- 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.

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)

- Eighty percent of all third grade classrooms will receive fire education programs.

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

- Implement Plateau Learning Management System by 6/30/2010.
- Complete the installation and implementation of COBRA (Charlotte Operations Based Response Analysis) information network by 6/30/2010.

Monitor budget expenditures (Deliver competitive service corporate objective)

- The Fire Department's SBE utilization goal is 5 percent of discretionary funds.

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

- Ensure minimum staffing of 246 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)

- Set a goal that at least 95 percent of fire operations staff will participate in annual fitness evaluations.
- Prepare a wellness message for inclusion in the department's monthly newsletters. This goal will be met 100 percent of the time.

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

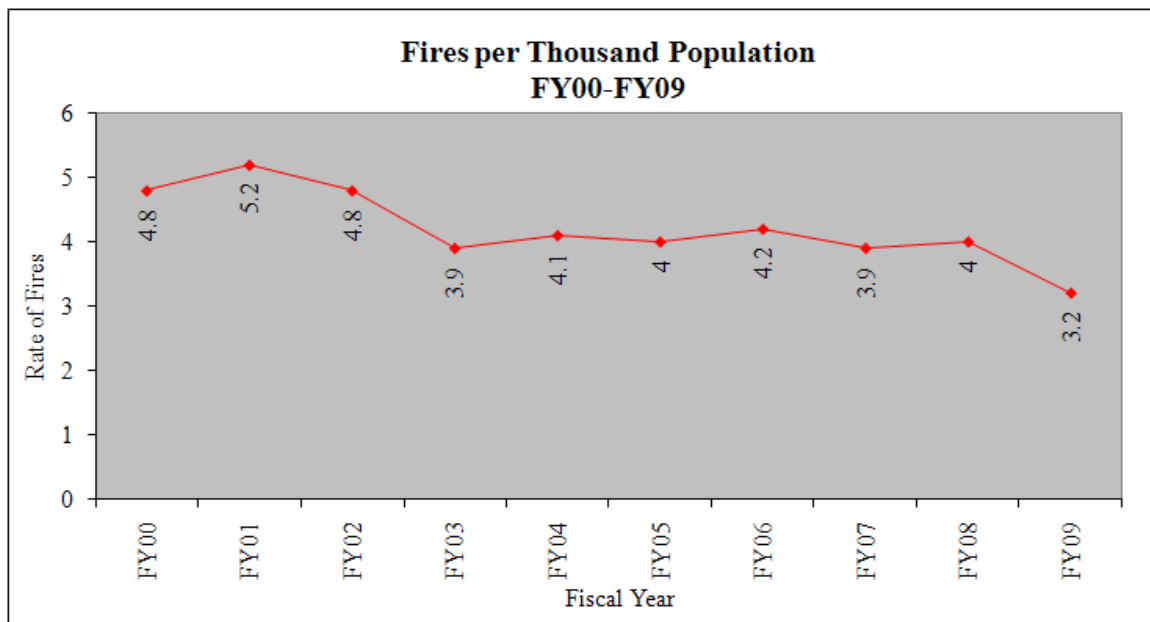
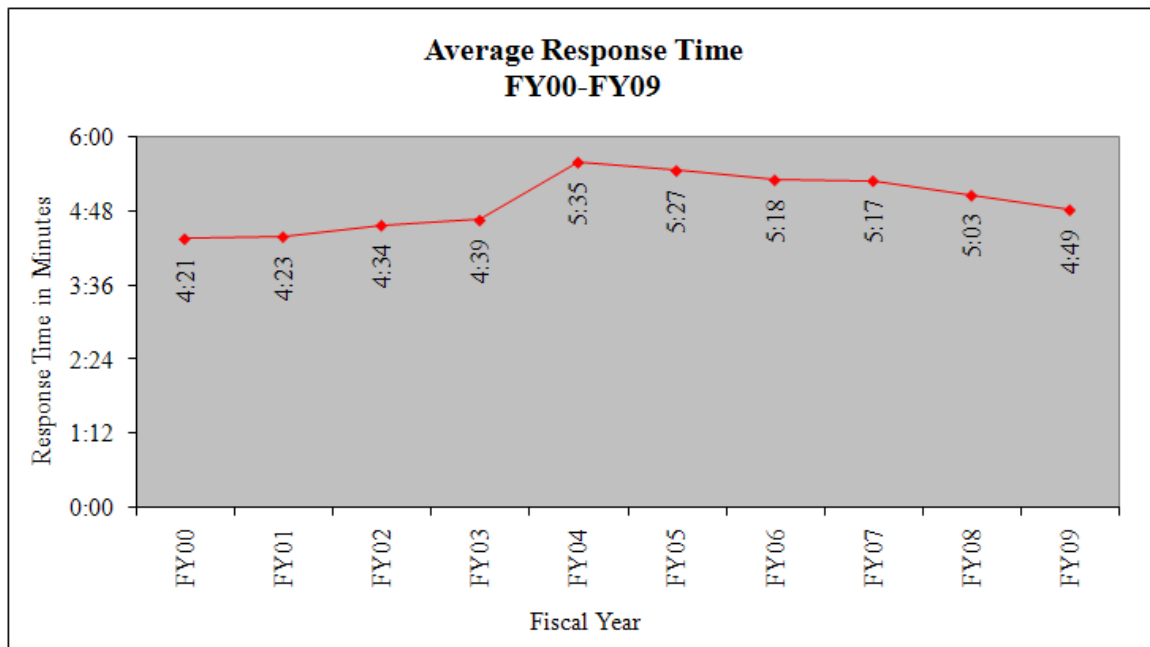
The Charlotte Fire Department's services fall into three core areas:

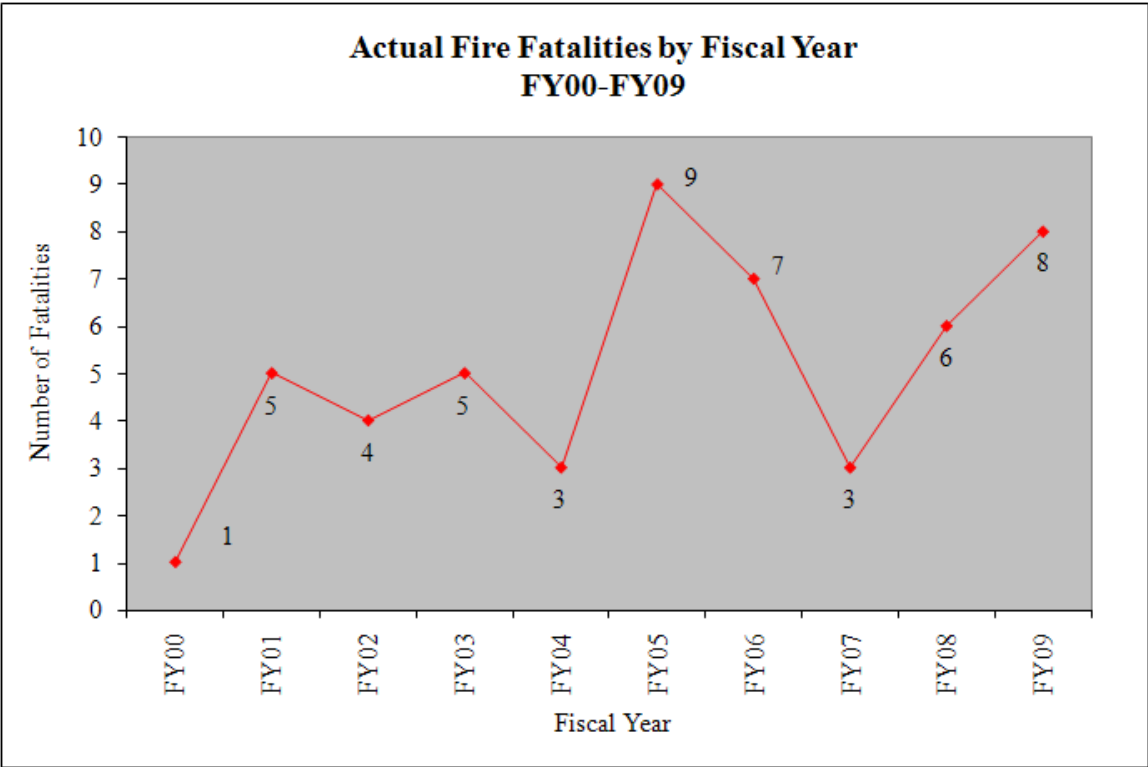
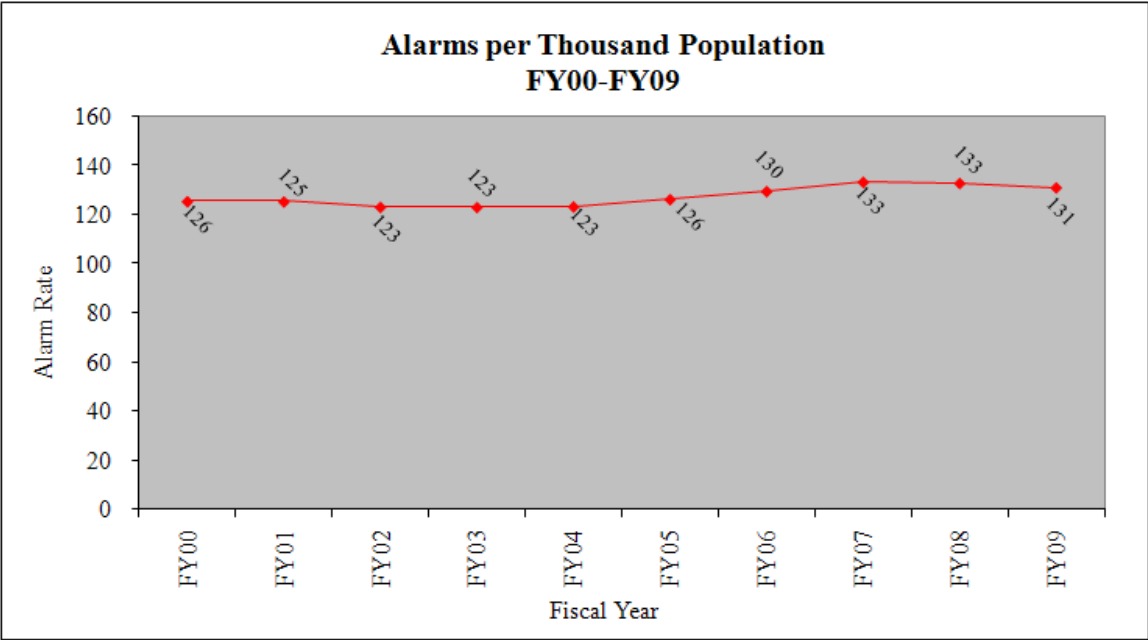
Emergency services: Firefighters provide response to fires, medical emergencies, hazardous materials incidents, rescue incidents, and other emergencies 24 hours a day, seven days a week from 39 fire stations to anyone in the corporate limits who calls with a need.

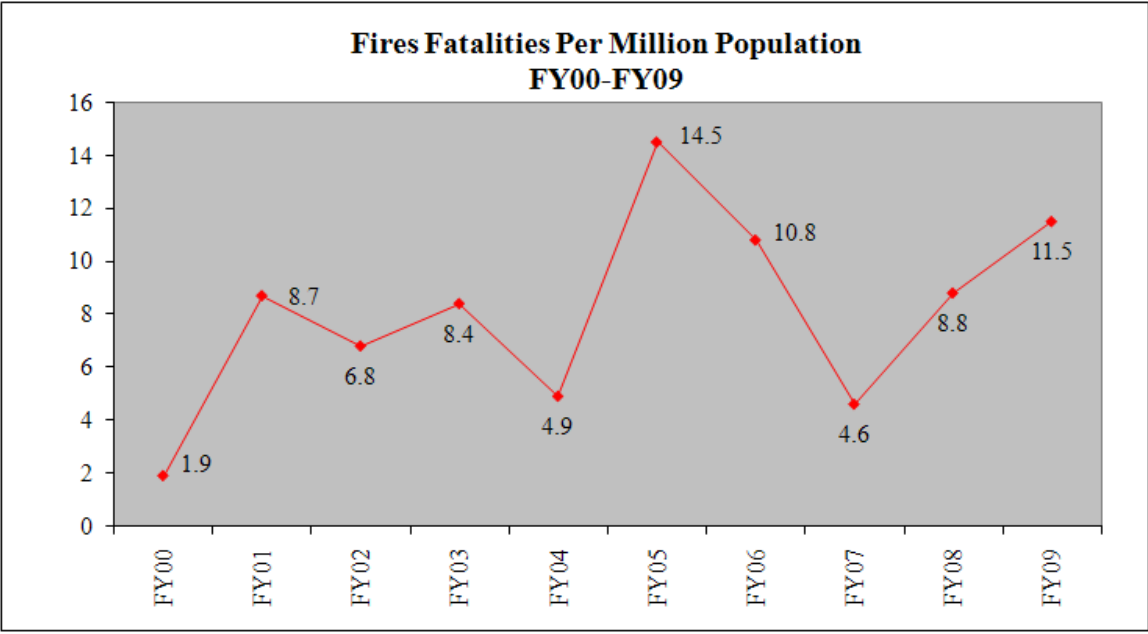
Fire Prevention Activities: Fire inspectors collaborate with businesses to ensure that provisions of the North Carolina fire code are met, to prevent fires and other emergencies from occurring. Fire and life safety educators work with schools and other groups to bring essential safety messages to children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







IV. Balanced Scorecard

The Balanced Scorecard helps translate an organization's mission, vision and strategy into tangible objectives. It focuses on four critical success indicators: serve the customer, manage resources, run the business and develop employees. The City of Charlotte uses the Balanced Scorecard as its performance management system.

The key indicators to the success of the Fire Department's efforts are measured in the KBU's Balanced Scorecard. Fire's Balanced Scorecard Report is displayed over the next two pages. Some examples of our key indicators include the following measures:

- Percent of alarms first-due fire companies will be on scene within six minutes of telephone notification of emergency;
- Percent of alarms effective firefighting force will be on scene within nine minutes of telephone notification of emergency; and
- Percent of fire code inspections conducted within state-mandated frequencies.

KBU-Balanced Scorecard Report

Reporting Period: July 1, 2009 to June 30, 2010

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 CMS 3rd grade classrooms that receive fire education programs\$*</i>	N/A	Lag	80%			
	C2. Increase Perception of Safety	Provide emergency services (fire suppression, hazmat, etc.)	<i>Percent of Telecommunicator s answering phone within 3 rings or 10 seconds</i>	99.1%	Lag	90%			
			<i>Percent of alarms first-due fire companies will be on scene within 6 minutes of telephone call*</i>	81.1%	Lag	80%			
			<i>Percent of first alarms to which an effective firefighting force will be on scene within 9 minutes</i>	85.4%	Lag	80%			
		Provide effective public safety services (code enforcement)	<i>Percent of fire code inspections conducted within state-mandated frequencies*</i>	90.0%	Lag	85%			
		Provide effective public safety services (fire investigation)	<i>Percent of arson cases investigators will clear</i>	35.5%	Lag	34%			
Run the Business	B1. Optimize Business Processes	Provide up-to-date systems to support emergency and essential public safety service delivery	<i>Implement Plateau Learning Management System by 6/30/2010</i>	N/A	Lag	100%			
			<i>Install and implement COBRA information network by 6/30/2010</i>	N/A	Lag	100%			

KBU-Balanced Scorecard Report

Reporting Period: July 1, 2009 to June 30, 2010

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	

Manage Resources	R1. Deliver Competitive Service	Monitor budget expenditures to ensure they are within budget appropriations	<i>Fire Department's SBE utilization goal</i>	3.37%	Lag	5%			
		Maintain optimal staffing requirements	<i>Percent of time minimum staff of 246 on fire companies will be maintained \$</i>	100%	Lag	95%			
		Maintain resource availability	<i>Percent of fire companies in service during daylight hours Monday-Friday \$</i>	87.1%	Lag	80%			
Develop Employees	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%	Lag	<1%			
	E2. Achieve Positive Employee Climate	Support physical fitness	<i>Number of firefighters who participate in annual fitness evaluations \$</i>	N/A	Lag	95%			
			<i>Distribute wellness message in department newsletter \$</i>	N/A	Lag	100%			

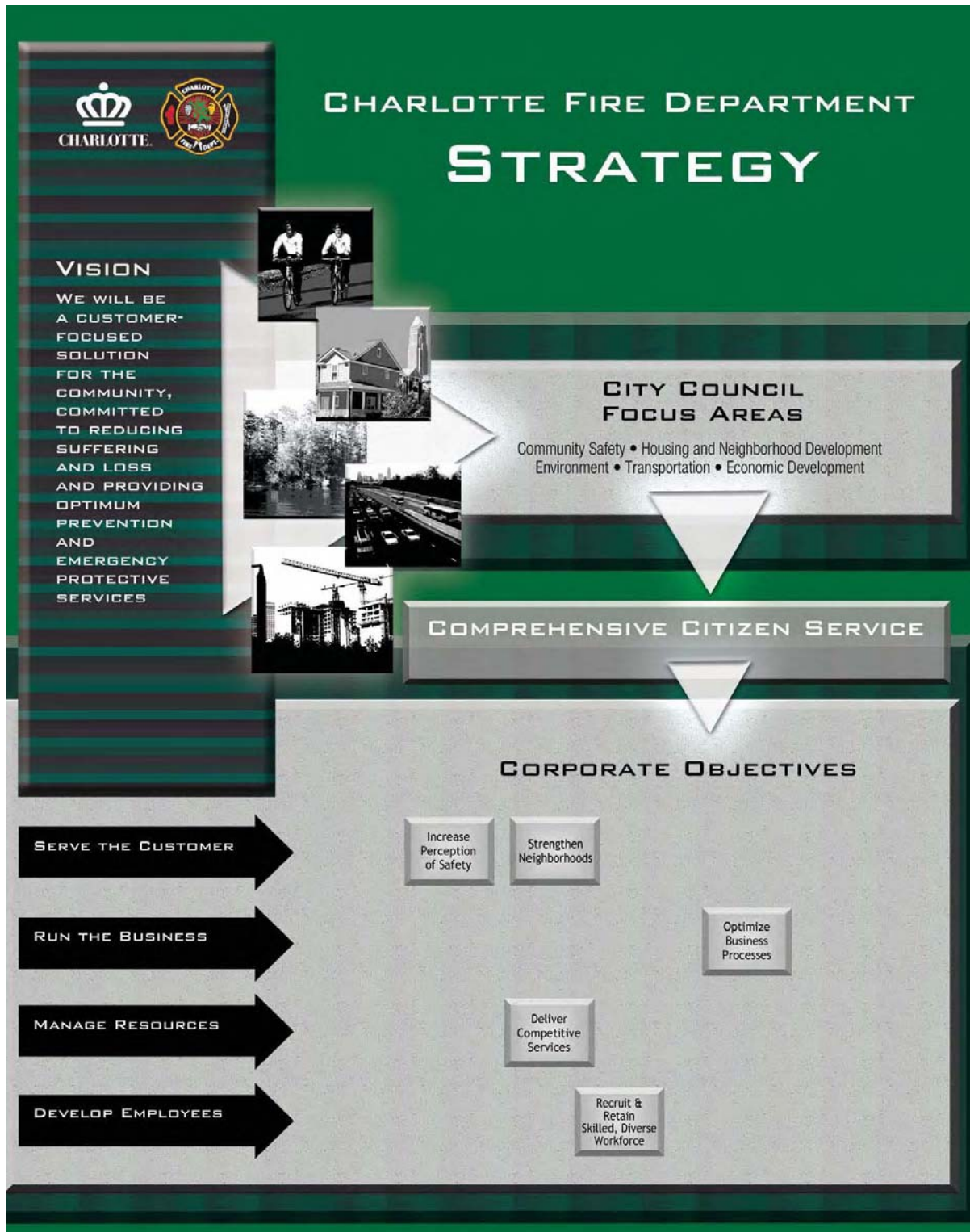
Status:

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.

VI. Appendices

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

Appendix A: KBU Link to BSC Visual



Appendix B: Measure Validation Forms

Measure validation provides several benefits:

- Documents methodology for the business units (current and future staff)
- Explains measure intent
- Promotes accountability
- Provides background for reviewers (internal and external) of performance reports

**Fire
Education Programs
Measure Validation**

Corporate Objective: Strengthen Neighborhoods

KBU Initiative: Strengthen and prepare the community (*Indicates a Focus Area Plan Initiative)

Measure and Target: (Name the measure and state the target)
Number of CMS 3rd grade classrooms receiving fire education programs

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 education programs are being delivered to at least 80% of CMS 3rd grade classrooms.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
Number of CMS 3rd grade classrooms that were visited by CFD/ Total number of CMS 3rd grade classrooms

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)
Total number of CMS 3rd grade classes, number of classrooms visited

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

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

Target Setting Responsibility:
Command Staff

Accountability for Meeting Target:
Fire Education

Tracking/Reporting Responsibility:
Fire Education

Notes/Assumptions:

**Fire
Emergency Call Answer Time
Measure Validation**

Corporate Objective: Increase Perception of Safety

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

Measure and Target: (Name the measure and state the target)
Number of Telecommunicators answering calls within 3 rings or 10 seconds

Units of Measure:
Percent of total

Frequency of Update:
Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
To ensure that 90 % of emergency calls are answered within 3 rings or 10 seconds

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
Number of emergency calls answered within 10 seconds/Total number of emergency calls

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

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

Target Setting Responsibility:
Command staff

Accountability for Meeting Target:
Fire Telecommunicators

Tracking/Reporting Responsibility:
Fire Communications Supervisor

Notes/Assumptions:

Fire
First-Due Total Response Time
Measure Validation

Corporate Objective: Increase Perception of Safety

KBU Initiative: Provide emergency services (fire suppression, hazmat, etc.) (*Indicates a Focus Area Plan Initiative)

Measure and Target: (Name the measure and state the target)
 Fire company first-due total response time

Units of Measure:
 Percent of Total

Frequency of Update:
 Semi-annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
 To ensure that fire companies respond to 80% 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)

$$\text{Number of emergencies where the first-due fire companies responded within 6 minutes or less} / \text{Total number of responses}$$

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, Phone Pick-up 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)
 CFDNet: Operations Report – 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 Alarm Effective Firefighting Force Total Response Time
Measure Validation

Corporate Objective: Increase Perception of Safety

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

Measure and Target: (Name the measure and state the target)
 First alarm effective firefighting force total 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% of the emergencies within 9 minutes of phone pick-up

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

$$\text{Number of fires where an effective firefighting force responded within 9 minutes or less} / \text{Total number of fire responses}$$

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, phone pick-up 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)
 CFDNet: 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) (*Indicates a Focus Area Plan Initiative)

Measure and Target: (Name the measure and state the target)
 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% 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)
 $\text{Number of inspections performed within state-mandated frequencies} / \text{Total number of state-mandated inspections}$

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, Deputy 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 and Target: (Name the measure and state the target)
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% 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)
CFDNet: Investigation Totals by Property Classification Report and Investigation Monthly Totals Report

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

Target Setting Responsibility:
Command Staff

Accountability for Meeting Target:
Fire Investigators

Tracking/Reporting Responsibility:
Chief Fire Investigator

Notes/Assumptions: Target achievement rate is set at twice the national arson clearance rate. The FBI reports that 17.1 percent of arson cases in the U.S. were solved in 2004, which is the most recent year that data is available.

Fire
Implementation of Learning Management System
Measure Validation

Corporate Objective: Optimize Business Processes

KBU Initiative: Provide up-to-date systems to support emergency and essential public safety service delivery

Measure and Target: (Name the measure and state the target)
 Implementation of Plateau Learning Management System

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 individuals are able to effectively utilize the Plateau Learning Management System

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 $\text{Number of individuals trained on Plateau System} / \text{Total number of individuals needing Plateau Training}$

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

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

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

Target Setting Responsibility:
 Command Staff

Accountability for Meeting Target:
 Fire Training Chief

Tracking/Reporting Responsibility:
 Fire Training Chief

Notes/Assumptions:

Fire
Implementation of COBRA Information Network
Measure Validation

Corporate Objective: Optimize Business Processes

KBU Initiative: Provide up-to-date systems to support emergency and essential public safety service delivery

Measure and Target: (Name the measure and state the target)
 Implement COBRA Information Network

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 implementation is completed on or before 6/30/2010

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

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

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

Data Contact: (Name the person responsible for this measure)
 Deputy Chief over Emergency Management

Target Setting Responsibility:
 Command Staff

Accountability for Meeting Target:
 CFD Emergency Management

Tracking/Reporting Responsibility:
 Deputy Chief over Emergency Management

Notes/Assumptions:

**Fire
SBE Utilization
Measure Validation**

Corporate Objective: Deliver Competitive Service

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

Measure and Target: (Name the measure and state the target)
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 4% discretionary funds spent with SBE firms.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
$$\text{Discretionary spending with SBE firms by Fire Department} / \text{Total of Fire Department discretionary spending}$$

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

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)
Department SBE Liaison

Target Setting Responsibility:
SBE Office and Command Staff

Accountability for Meeting Target:
Logistics Chief and Administrative
Services Director

Tracking/Reporting Responsibility:
Department SBE Liaison

Notes/Assumptions:

**Fire
Daily Strength
Measure Validation**

Corporate Objective: Deliver Competitive Service

KBU Initiative: Maintain optimal staffing requirements

Measure and Target: (Name the measure and state the target)
Daily strength

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)
Ensure that the required number of firefighters are on duty

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
Number of firefighters on duty during role call (performed twice a day) / Total number of firefighters required for minimum staffing

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 firefighters on duty each day (role call performed twice a day)

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

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

Target Setting Responsibility:
Command Staff

Accountability for Meeting Target:
Deputy Chief of Operations and
Battalion Chiefs

Tracking/Reporting Responsibility:
Fire Department Planner

Notes/Assumptions: Minimum Staffing: 246
Ensure that minimum staffing is being met twice a day (8 am and 6 pm)

Fire
Fire Company Availability
Measure Validation

Corporate Objective: Deliver Competitive Service

KBU Initiative: Maintain resource availability

Measure and Target: (Name the measure and state the target)
 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)
 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)

$$\text{Number of hours all companies are out of service during daylight hours} / \text{Total number of daylight hours}$$

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 Secured Reports

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

Target Setting Responsibility:
 Command Staff

Accountability for Meeting Target:
 Deputy Chief of Operations and
 Battalion Chiefs

Tracking/Reporting Responsibility:
 Fire Department Planner

Notes/Assumptions: Daylight hours = M-F from 8 am to 6pm. This equals a total of 50 hrs/ week and 2,600 per year. We multiply the 2,600 hrs by the number of Engines, Ladders and Rescues.

**Fire
Annual EMT Training
Measure Validation**

Corporate Objective: Recruit and Retain Skilled, Diverse Workforce

KBU Initiative: Maintain certifications

Measure and Target: (Name the measure and state the target)
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)
Ensure that firefighters receive the required in-service continuing education necessary to maintain their certification as emergency medical technicians (EMT)

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 $\text{Number of firefighters who maintained their EMT certification} / \text{Total active firefighters}$

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)
FDM – Training Module

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

Target Setting Responsibility:
Command Staff

Accountability for Meeting Target:
Chief of Training and EMS Coordinator

Tracking/Reporting Responsibility:
Chief of Training

Notes/Assumptions: Persons required include all firefighters, engineers and captains. This number does not include individuals who did not receive training due to military or other leave of absence.

**Fire
Minority Turnover Rate
Measure Validation**

Corporate Objective: Recruit and Retain Skilled, Diverse Workforce

KBU Initiative: Maintain diverse workforce

Measure and Target: (Name the measure and state the target)
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)
 $\text{Number of minority firefighters who resign} / \text{Total minority firefighters}$

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 the 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 Resource Manager

Target Setting Responsibility:
Command Staff

Accountability for Meeting Target:
Deputy Chief of Operations and
Battalion Chiefs and Captains

Tracking/Reporting Responsibility:
Human Resource Manager

Notes/Assumptions: All women and non-Caucasian men are considered as a minority in the calculation of this number. This number also does not take into account attrition due to retirements.

Fire
Annual Fitness Evaluations
Measure Validation

Corporate Objective: Achieve Positive Employee Climate

KBU Initiative: Support physical fitness

Measure and Target: (Name the measure and state the target)
 Participation in annual fitness evaluations

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 physical condition of every firefighter to ensure that they are able to carry out their job duties

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 $\text{Number of firefighters that participate in annual fitness evaluations} / \text{Total number of active firefighters}$

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

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

Target Setting Responsibility:
 Command Staff

Accountability for Meeting Target:
 Deputy Chief of Operations, Chief of Training, Battalion Chiefs and Captains

Tracking/Reporting Responsibility:
 Physical Fitness Coordinator

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
Wellness Message
Measure Validation**

Corporate Objective: Achieve Positive Employee Climate

KBU Initiative: Support physical fitness

Measure and Target: (Name the measure and state the target)
Distribute wellness message

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 communicate valuable wellness/fitness messages to fire department personnel.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 $\text{Number of newsletters with wellness measures} / \text{Total number of newsletters}$

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

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

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

Target Setting Responsibility:
Command Staff

Accountability for Meeting Target:
Human Resource Manager

Tracking/Reporting Responsibility:
Human Resource Manager

Notes/Assumptions: