



Charlotte Fire Department



FY11 Strategic Operating Plan - Final

Jon B. Hannan, Fire Chief

Jeffrey M. Dulin, Deputy Fire Chief

Richard O. Granger, Jr., Deputy Fire Chief

Howard (Pete) Key, Deputy Fire Chief

Robert D. Kinniburgh, III, Deputy Fire Chief

Table of Contents

I.	Executive Summary	3
	Transmittal Letter	
	Introduction	
	Summary of Resource Needs	
	Vision and Mission	
	Key Issues and Challenges	
	Organization Chart	
II.	Strategy and Planning	7
	Accomplishments	
	Links to Corporate Strategy	
	Strategic Initiatives	
III.	Service Delivery	13
	Service Delivery	
	Services	
	Service History and Trends	
IV.	Balanced Scorecard and Performance Measures	17
V.	Appendices	21
	A. KBU Link to Corporate Scorecard	
	B. KBU Overview Page for Recommended Budget	
	C. Measure Validation Forms	



CHARLOTTE FIRE DEPARTMENT

Jon B. Hannan
Fire Chief

228 East Ninth Street
Charlotte, NC 28202-2791
Phone: 704-336-2791
Fax: 704-336-4170

To: Ruffin Hall
Director, Budget and Evaluation

A handwritten signature in black ink that reads "Jon B. Hannan".

From: Jon B. Hannan
Fire Chief

Date: July 28, 2010

Re: FY11 Final Strategic Operating Plan

The Charlotte Fire Department's final FY11 Strategic Operating Plan (SOP) is attached. This plan includes an FY11 budget of \$97,310,598 and reaffirms the Fire Department's commitment to our mission of preserving life and property through rapid emergency response, code enforcement, education and planning. We are committed to providing excellent services to all citizens of Charlotte at a reasonable cost. Implementing this recommended Strategic Operating Plan will enable the department to continue to respond effectively to the city's growing emergency workload.

Please let us know if you questions or need additional information.

cc: Laura Lemmond, Budget & Evaluation
Fire Command Staff
Austin Hardison, Fire
Rachel Pillar, Fire

I. Executive Summary

Introduction

True to our mission, the Charlotte Fire Department's primary functions revolve around preserving life and property through rapid emergency response, code enforcement, education and planning.

Since the Department was established in 1887, our primary reason for existence has been emergency response. These services include but are not limited to fire suppression activities, first responder emergency medical services, hazardous materials mitigation, technical rescue, dive rescue and aircraft rescue firefighting.

Fire prevention activities also support our mission. These activities 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 Emergency Management Office addresses the planning function in our mission. EM ensures that the City and County government(s) maintain a high level of preparedness. They work to ensure that potential situations involving homeland security, terrorism, or other disasters can be successfully mitigated.



Summary of Resources

	FY08 Actual	FY09 Actual	FY10 Revised Budget	FY11 Budget Request
Budget	\$88,718,307	\$91,937,109	\$95,645,724	\$97,310,598
Positions	1,083	1,102	1,144	1,164

Notable changes:

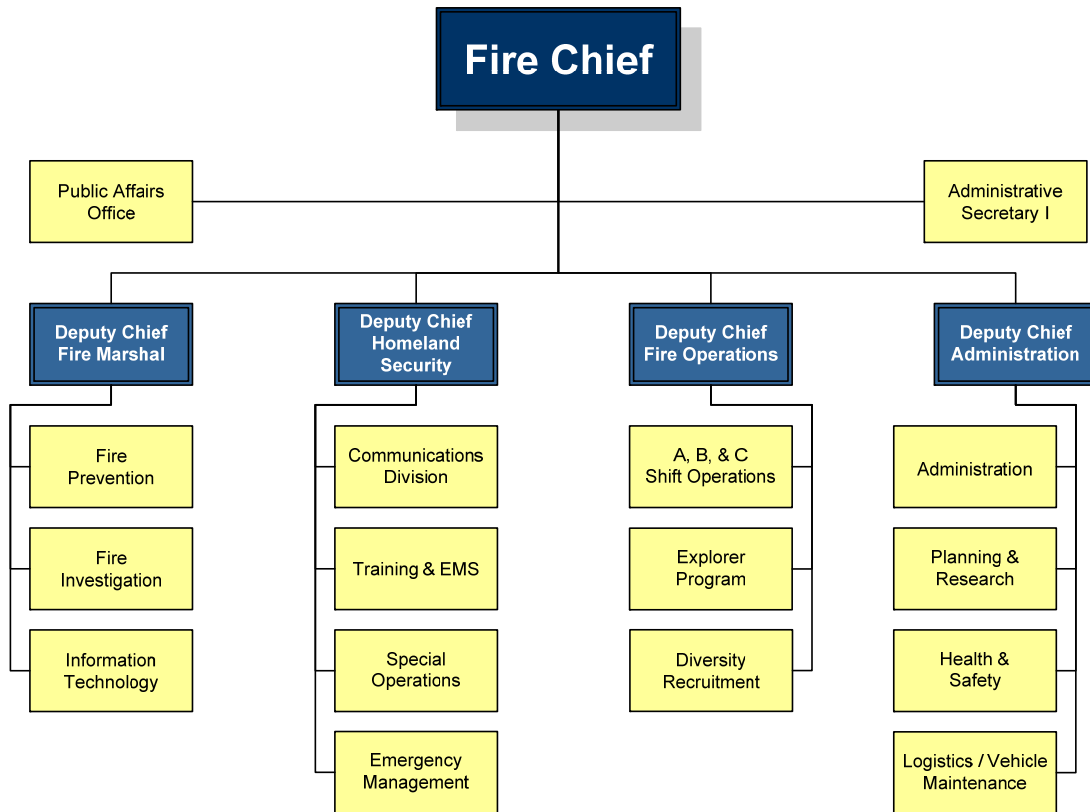
- \$1,665,505 addition for 21 firefighting staff at the new Airport Station 41, 100% funded by Aviation
- Administrative Officer support position eliminated at savings of \$75,841
- \$221,516 reduction for frozen plans review positions.

Vision and Mission

Vision: Continue to meet the demand for efficient and effective emergency service delivery with allotted resources, while demonstrating a spirit of cooperation and collaboration within the City of Charlotte and the Fire Service.

Mission: To preserve life and property through rapid emergency response, code enforcement, education and planning.

Charlotte Fire Department Organization Chart



II. Strategy and Planning

Accomplishments

The Charlotte Fire Department realized the following accomplishments within the past year. Each of these items is significant in supporting our mission of preserving life and property through rapid emergency response, code enforcement, education and planning:

- We are very proud of our collaboration with MEDIC on a program called Focused CPR. This program resulted in significant changes in CPR protocol including defined roles and tasks prior to arrival of all medical personnel responding to the scene, use of a blind airway insertion device by CFD, uninterrupted CPR by CFD, and intraosseous IV infusion of chilled saline by MEDIC in the pre-hospital setting. While the survival data is preliminary and fluctuates monthly, the data from over 225 Cardiac Arrest calls in which this new protocol was administered shows:
 - a return of spontaneous circulation (ROSC) on greater than 60% specific to patients with Ventricular-Fibrillation / Ventricular Tachycardia arrest (this represents a significant improvement over standard protocols which resulted in a ROSC rate of less than 20%);
 - half of these patients showed no significant neurological deficits;
- The Department successfully completed an evaluation process for re-accreditation status by the Commission on Fire Accreditation International. Our agency was originally accredited in 2000 and achieved re-accredited status in 2005. This current re-accreditation process provided an excellent opportunity for us to review our Standards of Coverage for the City, update our Standard Operating Plan and update the documentation we have for many of the processes we follow daily.
- Phase I of the Charlotte Operations-Based Response Analysis (COBRA) project is complete. This project enabled us to pull data from various sources to create a common operating picture of the area allowing incident command to have all the information they need to make solid tactical decisions at any

time. In addition, it established a strong base to build future enhancements to the COBRA platform.

- The Charlotte Fire Department Operations Manual including all of our general orders, strategic operating guidelines, tactical guidelines and all internal forms underwent a complete revision. Each work location and supervisor received an updated version of the manual. In addition, the manual was placed on our intranet site for easy access by all of our personnel.
- The Department made major strides in the area of career development for Officers. The curriculum for Officer Candidate School(s) I and II was updated to include a Company Officer Development and Chief Officer Development classes. These classes, for prospective Captains and Battalion Chiefs, are relevant to both operational and managerial/leadership needs within the Department.
- A full-time Battalion Chief from Operations is assigned as Battalion eight at the Airport and is an essential part of our collaboration with Aviation. Through this arrangement, the Department was able to secure the additional resources needed to open the 3rd parallel runway. These resources include: 21 firefighters and an ARFF crash truck. Effective June 26, 2010 minimum staffing at the Airport increased by 5 people per shift. This includes a total of 3 additional captains, 6 additional engineers, and 12 firefighters.
- The Fire Prevention Bureau implemented a "Paperless Inspection" process. As technology has improved, the Bureau leadership has worked to use it to their advantage. The process is now more accurate, efficient and citizen focused.
- Fire Prevention's utilization of the "Owner notified to repair" category in the inspection system resulted in a reduction of the number of re-inspections for minor violations. In the past, our policy was to conduct a re-inspection for all violations. With the "Owner notified to repair" category we have significantly reduced the percentage of re-inspections, allowing staff to focus on completing first inspections.

- Response times are a key performance indicator for the department. Our goal is for first-due fire companies to arrive on scene within 6 minutes of the phone call being answered by a Fire Telecommunicator, at least 80 percent of the time. In FY10, we met this target 80.2% of the time. The Department has struggled for years to achieve this measure. Many factors over the past few years have contributed to our being able to meet this target:
 - The addition of companies, stations, and communications staff;
 - Installation of automatic vehicle locator (AVL) assisting with dispatching the closest company;
 - Implementation of mobile data terminals;
 - Improved data collection capabilities; and
 - Unwavering commitment from the command staff and the firefighters.

Links to Corporate Strategy

All of the services provided by the Charlotte Fire Department fall within the City's Corporate Strategy. Specific links to the Balanced Scorecard are attached as Appendix A. Our services and their links to the corporate strategy are summarized as follows:

Serve the customer. The Charlotte Fire Department provides emergency services: fire suppression, first responder emergency medical response, technical rescue, dive rescue, swiftwater 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. As a general fund agency, the only revenues generated come from hazardous materials permitting and plans review fees, which support the Fire Prevention Bureau. Thus, accurate budgeting and monitoring of expenditures is essential to the fiscal health of the organization, to ensure that emergency and public safety services are provided.

Manage resources. Effective emergency services depend on having an adequate number of personnel when and where they are needed. We are 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, minimum staffing of 255 firefighters and officers on duty is required at all times (365/24/7). The Battalion Chiefs are responsible for ensuring that staffing requirements are met.

Develop employees. Delivery of the Fire Department services is predicated by employees obtaining and maintaining relevant State certifications for the positions they hold. The Training Division is responsible for ensuring that firefighters maintain required emergency service certifications; fire inspectors, telecommunicators, and fire investigators must also complete training in their respective areas to meet professional standards. Educational reimbursement is thoroughly ingrained in our culture. Many of our employees take advantage of this benefit to prepare for the future by earning degrees in Fire Science.

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)

- 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

- Procure and implement a consolidated E911 system by 6/30/2011.
- Implement phase II of the Charlotte Operations-Based Response Analysis (COBRA) project by 6/30/2011.

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 255 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-nine 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)

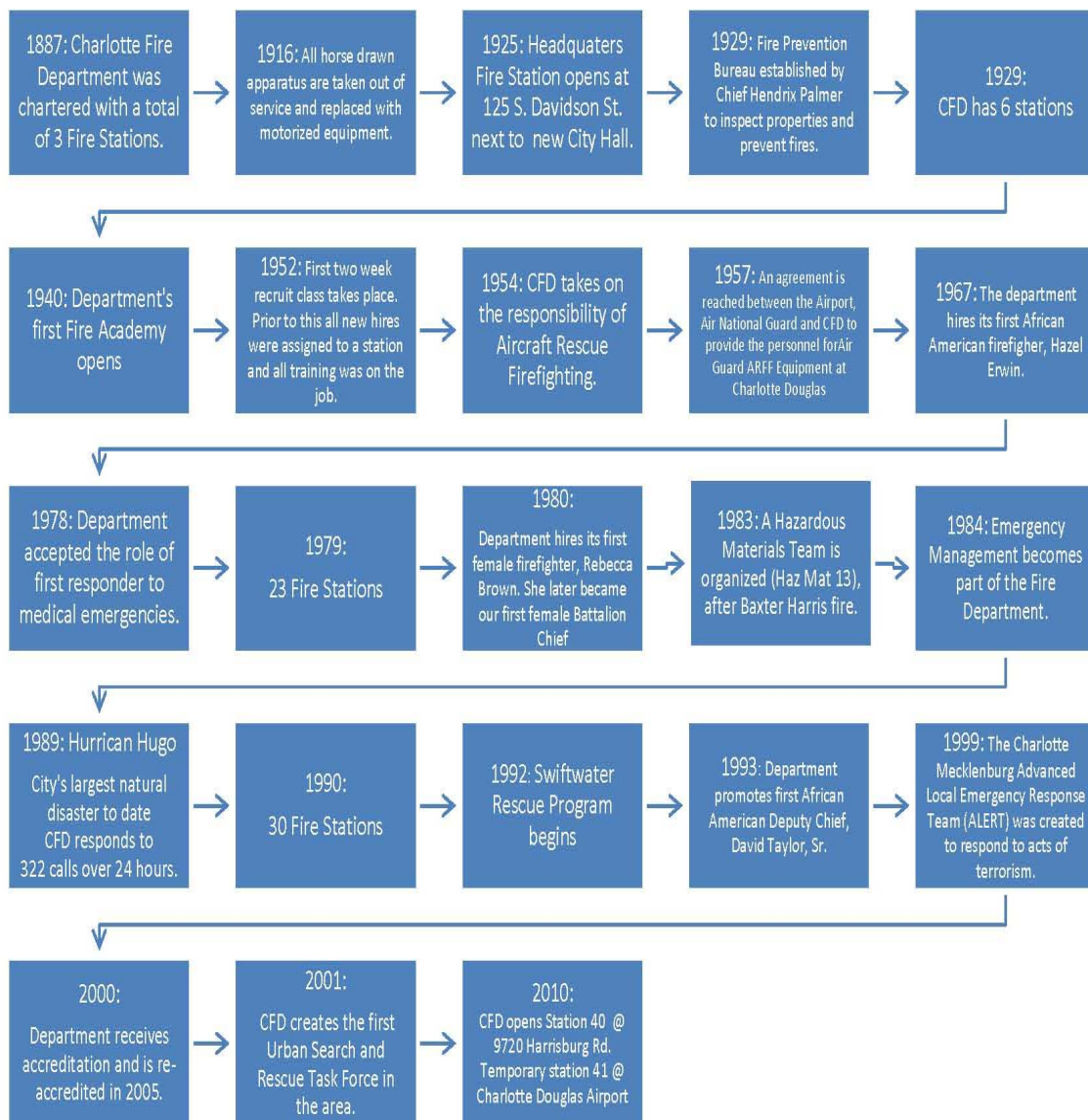
- 95 percent participation rate by fire operations staff will in annual fitness evaluations.
- Prepare a wellness message for inclusion in the department's monthly newsletters. This goal will be met 100 percent of the time.

III. Service Delivery

Service Delivery

This section summarizes the Charlotte Fire Department's history and the development of services over the years.

History and Development of the Charlotte Fire Department



Core Service Areas

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

Emergency services: Firefighters respond to fires, medical emergencies, hazardous materials incidents, rescue incidents, and other emergencies 24 hours a day, seven days a week from 41 fire stations serving everyone in our corporate limits who calls with a need.

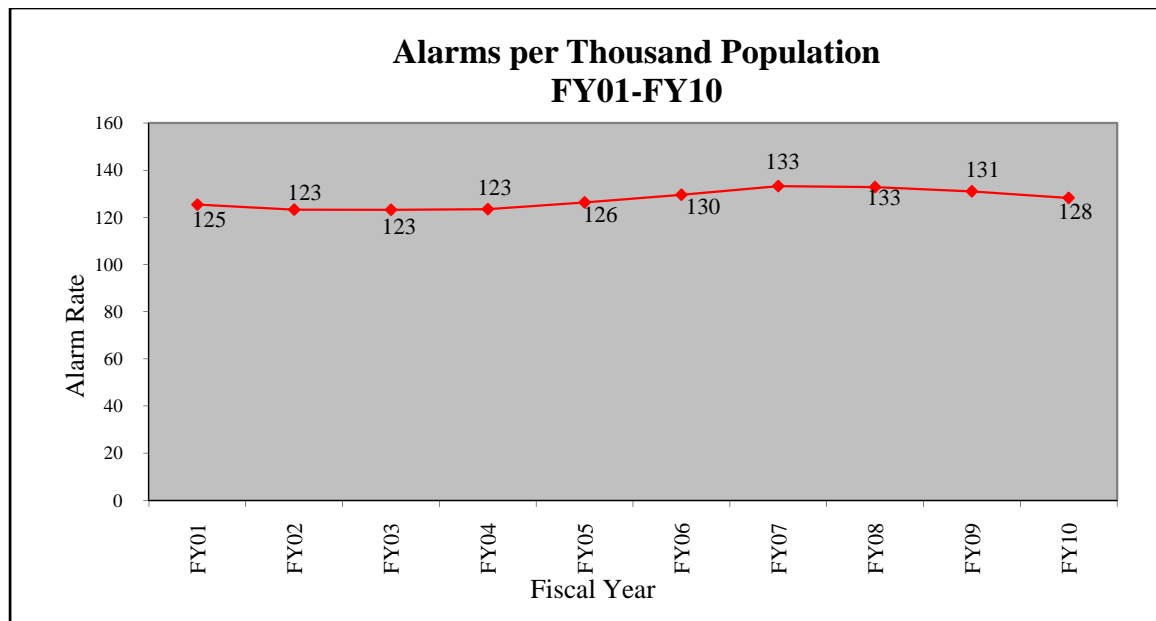
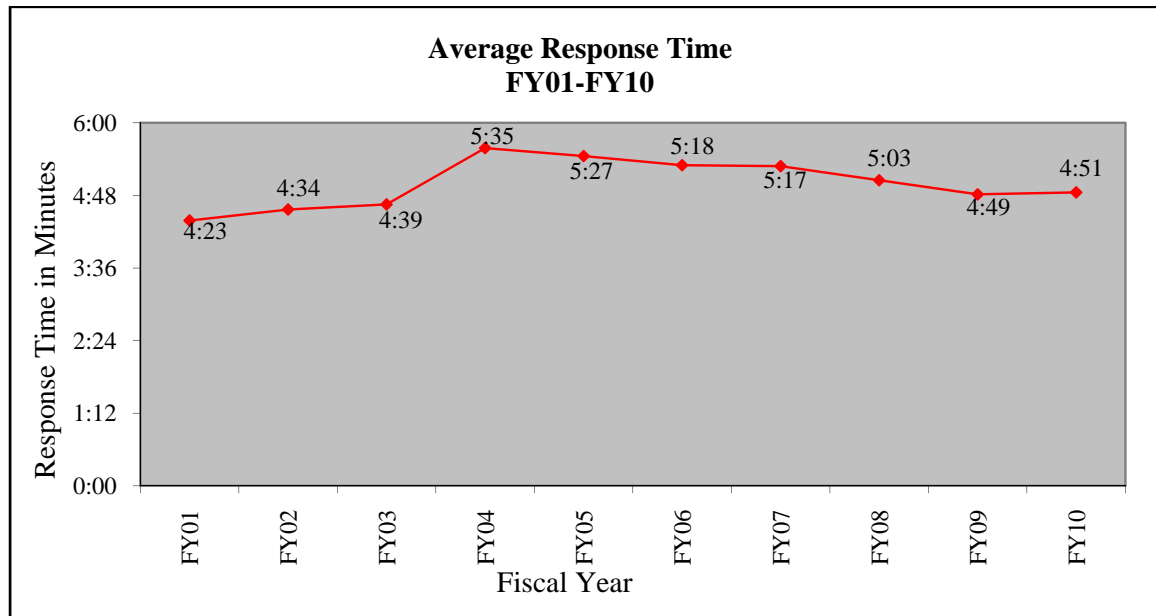


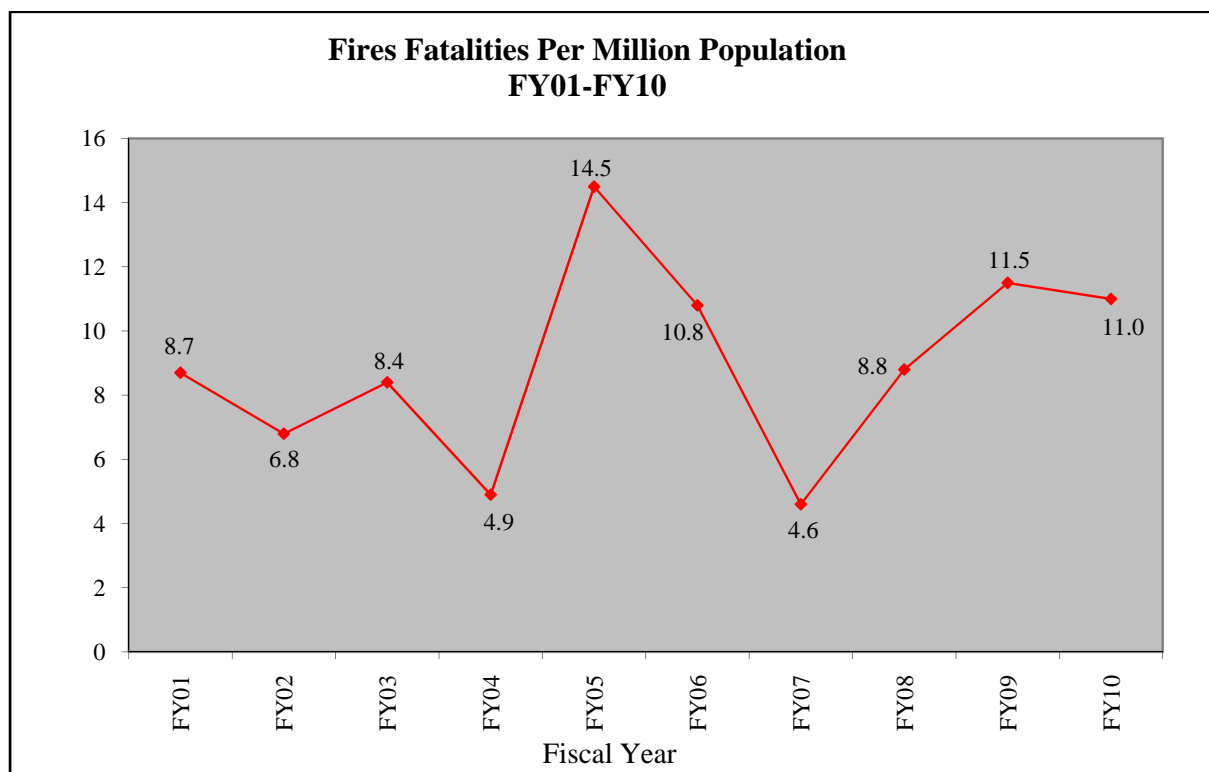
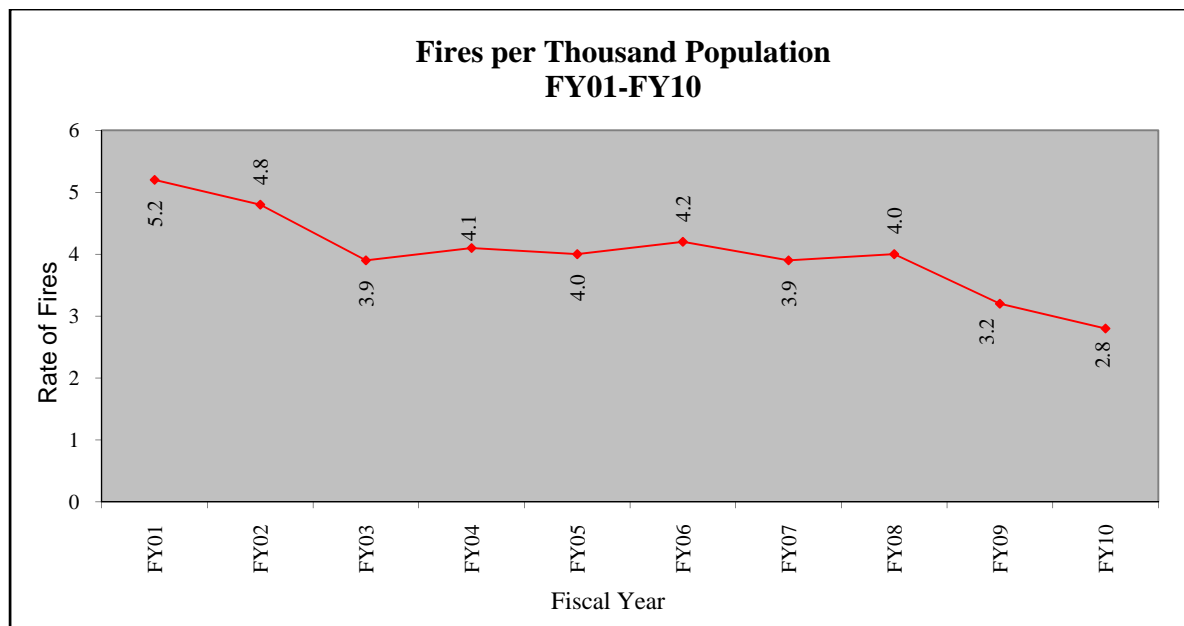
Fire Prevention Activities: Fire inspectors collaborate with businesses to ensure that provisions of the North Carolina fire code are met, so as to prevent fires and other emergencies from occurring. Fire and life safety educators work with schools and other groups to bring essential safety messages to children and other vulnerable populations, in an effort 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 our KBU 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;
- Percent of fire code inspections conducted within state-mandated frequencies.

KBU-Balanced Scorecard Report

Reporting Period: July 1, 2010 to June 30, 2011

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 CMS 3 rd grade classrooms that receive fire education programs\$*	71%	Lag	80%			
	C2. Increase Perception of Safety	Provide emergency services (fire suppression, hazmat, etc.)	Percent of Telecommunicator s answering phone within 3 rings or 10 seconds	99.4%	Lag	90%			
			Percent of alarms first-due fire companies will be on scene within 6 minutes of telephone call*	80.2%	Lag	80%			
			Percent of first alarms to which an effective firefighting force will be on scene within 9 minutes	85.9%	Lag	80%			
		Provide effective public safety services (code enforcement)	Percent of fire code inspections conducted within state-mandated frequencies*	88.4%	Lag	85%			
		Provide effective public safety services (fire investigation)	Percent of arson cases investigators will clear	31.7%	Lag	34%			

KBU-Balanced Scorecard Report

Reporting Period: July 1, 2010 to June 30, 2011

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	

Run the Business	B1. Optimize Business Processes	Provide up-to-date systems to support emergency and essential public safety service delivery	Procure a consolidated E911 System by 6/30/2011	N/A	Lag	100%			
			Implement phase II of the Charlotte Operations-Based Response Analysis (COBRA) project by 6/30/2011	N/A	Lag	100%			
Manage Resources	R1. Deliver Competitive Service	Monitor budget expenditures to ensure they are within budget appropriations	Fire Department's SBE utilization goal	5.16%	Lag	5%			
		Maintain optimal staffing requirements	Percent of time minimum staff of 255 on fire companies will be maintained \$	100%	Lag	95%			
		Maintain resource availability	Percent of fire companies in service during daylight hours Monday-Friday \$	91.4%	Lag	80%			
Develop Employees	E1. Recruit and Retain Skilled, Diverse Workforce	Maintain certifications	Number of active firefighters that will maintain EMT certification	100%	Lag	99%			
		Maintain diverse workforce	Turnover rate for African American/ minority firefighters	1.1%	Lag	<1%			

KBU-Balanced Scorecard Report

Reporting Period: July 1, 2010 to June 30, 2011

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	

	E2. Achieve Positive Employee Climate	Support physical fitness	<i>Number of firefighters who participate in annual fitness evaluations \$</i>	97.8%	Lag	95%			
			<i>Distribute wellness message in department newsletter \$</i>	100%	Lag	100%			

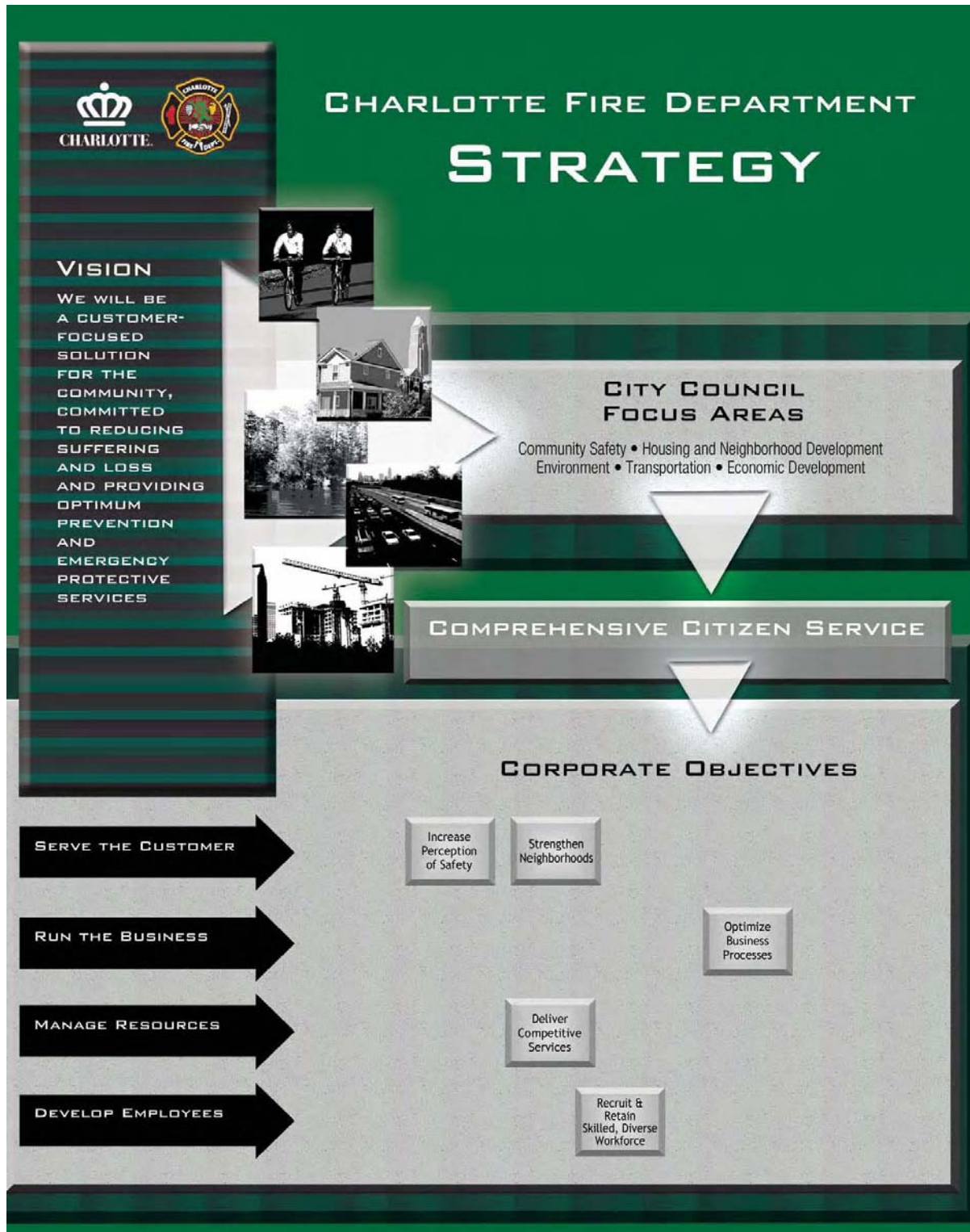
Status:

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. KBU Overview Page for Recommended Budget
- C. Measure Validation Forms

Appendix A: KBU Link to BSC Visual



Appendix B:

Fire

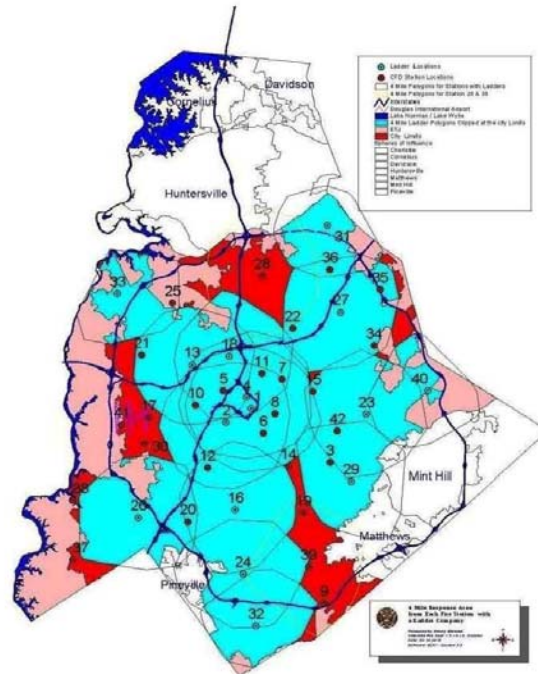
Summary		FY09	FY10	FY11
The Charlotte Fire Department provides a number of services that further its mission of preserving life and property. These services fall into three functional areas: calls for emergency services, emergency preparedness, and preventing and investigating emergencies.	Budget	91,937,109	95,645,724	97,310,598
	Positions	1,102.00	1,144.00	1,164.00
Vital Statistics	Accomplishments			
<ul style="list-style-type: none"> Operates 41 Fire Stations, and protects an area encompassing 299.2 square miles with a population of 726,284 citizens. Responds to over 91,000 incidents each year. Operates 41 engines, 15 ladders, 2 heavy rescues, and 6 ARFF trucks. 	<ul style="list-style-type: none"> Implemented Focused CPR program with impressive results. Achieved departmental performance target of first arriving truck on-scene within 6 minutes or less at least 80% of the time. Collaborated with Aviation to meet FAA requirements to open and operate the 3rd parallel runway. Improved efficiency of inspection process and increased inspector availability for "first inspections". 			

Service Delivery Challenges

Ladder Response Coverage

The response area for a ladder in Charlotte correlates to approximately 4 miles. We have identified the two areas with the most imminent needs as it relates to ladder coverage. These areas include the Arboretum (Station 39) and Northlake Mall (Station 28).

Ladder trucks are equipped with a comprehensive assembly of vehicle extrication and rope rescue equipment. They are strategically placed throughout the City to minimize response time and appropriately place the right equipment in the right place at the right time.



Appendix C: 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:

<p align="center"><u>Fire</u></p> <p align="center">First Alarm Effective Firefighting Force Total Response Time</p> <p align="center">Measure Validation</p>		
<p>Corporate Objective: Increase Perception of Safety</p>		
<p>KBU Initiative: Provide emergency services (fire suppression, hazmat, etc.)</p>		
<p>Measure and Target: (Name the measure and state the target) First alarm effective firefighting force total response time</p>		
<p>Units of Measure: Percent of total</p>	<p>Frequency of Update: Semi-annually</p>	
<p>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</p>		
<p>Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure) Number of fires where an effective firefighting force responded within 9 minutes or less / Total number of fire responses</p>		
<p>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</p>		
<p>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</p>		
<p>Data Contact: (Name the person responsible for this measure) Fire Department Planner</p>		
<p>Target Setting Responsibility: Command Staff</p>	<p>Accountability for Meeting Target: Battalion Chiefs and Captains</p>	<p>Tracking/Reporting Responsibility: Fire Department Planner</p>
<p>Notes/Assumptions:</p>		

<u>Fire</u> 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) Number of inspections performed within state-mandated frequencies / 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:		

<u>Fire</u> 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
Procurement of Consolidated E911 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)
 Procurement of Consolidated E911 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 streamline call center functionality.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 $\text{Portion of project complete} / \text{Total project}$

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

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

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

Target Setting Responsibility:
 Command Staff

Accountability for Meeting Target:
 Fire IT Director & Communications
 Manager

Tracking/Reporting Responsibility:
 Fire IT Director

Notes/Assumptions:

<p align="center"><u>Fire</u> Implementation of Phase II of COBRA Information Network Measure Validation</p>		
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 Phase II of 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 6/30/2011		
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)

$$\text{Number of firefighters on duty during role call (performed twice a day)} / \text{Total number of firefighters required for minimum staffing}$$

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: