



Charlotte Fire Department FY13 Final Strategic Operating Plan



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CHARLOTTE FIRE DEPARTMENT

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To: Randy Harrington
Director, Budget and Evaluation

A handwritten signature in cursive script that reads "Jon B. Hannan".

From: Jon B. Hannan
Fire Chief

Date: July 25, 2012

Re: FY13 Final Strategic Operating Plan

The Charlotte Fire Department's final FY13 Strategic Operating Plan (SOP) is attached. This plan includes an FY13 approved budget of \$104,265,085. This plan 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: Brandy Decker, Budget & Evaluation
Fire Command Staff
Linda H Lewis, Business Manager, Fire

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I. Executive Summary

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.

Emergency Response has been the Department's primary reason for existence since 1887. Services include, but are not limited to, fire suppression, first responder emergency medical services, hazardous materials mitigation, technical rescue, dive rescue and aircraft rescue firefighting.

The Fire Prevention Bureau focuses on preventing and investigating emergencies, fire code enforcement, plans review, hazardous materials permitting, fire and accident prevention education, fire investigation, and arson prevention.

Emergency Management ensures that City and County governments maintain a high level of preparedness. They work to ensure that potential situations involving homeland security, terrorism, or other disasters can be quickly mitigated.

Summary of Resources

	FY11 Actual	FY12 Approved Budget	FY13 Budget Request
Budget	\$98,580,898	\$101,311,821	\$104,265,085
Positions	1,163	1,166	1,166

Summary of Resource Needs

Maintaining established delivery standards is not possible without the collaboration of budget and evaluation. Understanding the physical constraints of the budget and the context of the current economic times, we will continue to work with Budget and Evaluation to review structural challenges within our budget to address historical over-runs in accounts such as fuel, apparatus maintenance, utilities, and the Training Academy to identify funding sources and address end-of-life cycle replacement for the fleet. We are particularly concerned with funding for vehicle maintenance,

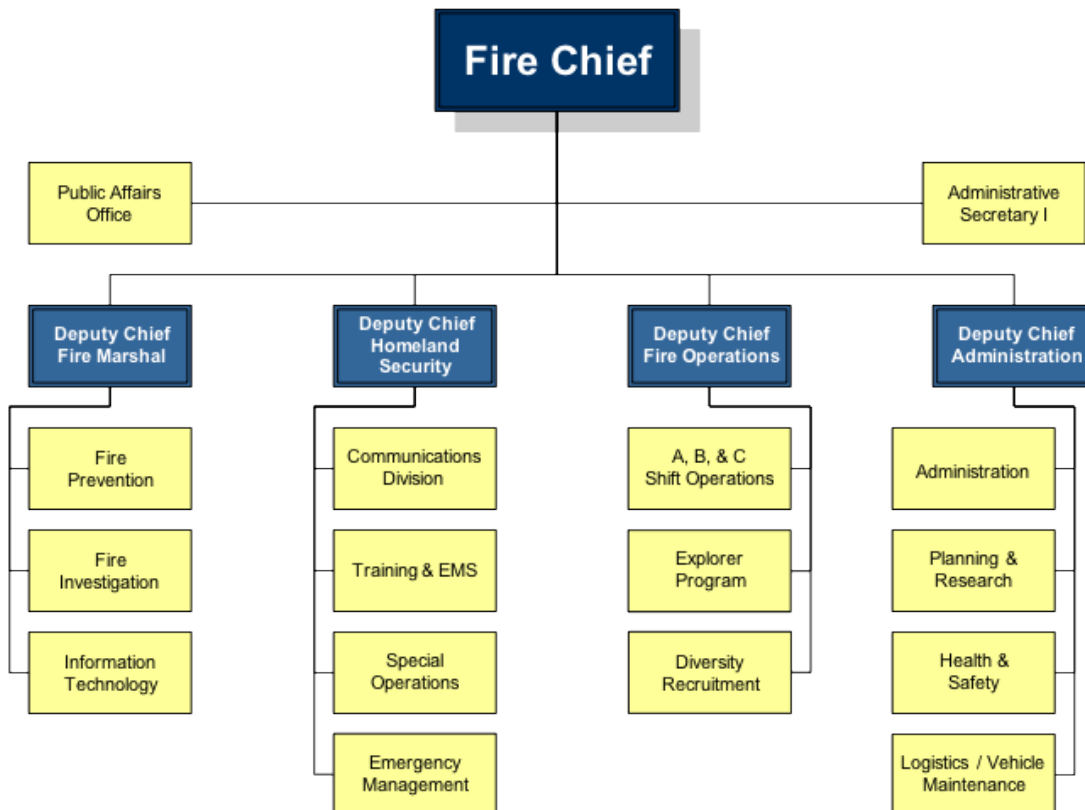
which was less than the Fire and Shared Services Departments requested. Higher costs than appropriated will be difficult to absorb within our operating budget.

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

- **Meeting response time benchmarks.** Achieving these key strategic performance indicators is especially significant in a year when a new phone system was implemented, and the development of the consolidated CAD system was halted. Fire Department employees are to be given credit for this impressive performance. From the IT staff who implement and maintain the system, to the telecommunicator who answers and dispatches the call, and finally, to the firefighters who respond to each incident, their efforts continue to pay off in this performance area.
- **Saving lives through the Focused CPR, our collaboration with MEDIC.** Defined roles and tasks prior to arrival of all medical personnel responding to the scene, use of the King airway by CFD, uninterrupted CPR by CFD, and intraosseous IV infusion of chilled saline by MEDIC in the pre-hospital setting have combined to produce some impressive survival data. While the data is still preliminary and fluctuates monthly, it shows:
 - A return of spontaneous circulation (ROSC) on greater than 42% 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 CFD is currently working with CMPD, the FBI, the Secret Service and the Host committee in preparation for the Democratic National Convention.** We will continue to collaborate with all agencies to ensure a safe and successful convention for participants, as well as, the citizens of Charlotte.
- **Utilize technology to enhance operational effectiveness and customer service.** The consolidated CAD system has been halted until the operational deficiencies can be resolved. We are currently working with CMPD and our vendors to identify a solution.
- **Strengthen and Prepare the Community.** For FY2012, the Fire Department did not achieve our goal to provide fire education programs to 80% of all CMS 3rd grade classrooms. After review and discussion, the Fire Department is committed to reaching 100% of 3rd grade classrooms in the CMS district in FY2013.

Links to Corporate Strategy

All of 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 emergency services of 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. The Charlotte Fire Department is a general fund agency; our only revenues come from hazardous materials permitting and plans review fees which support the Fire Prevention Bureau. To ensure that emergency and public safety services are provided, accurate budgeting and monitoring of expenditures is essential to the fiscal health of the organization.

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 minimum staffing of 255 firefighters and officers on duty 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 on employees obtaining and maintaining the 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.

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)

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

Provide emergency services. (Increase perception of safety corporate objective)

- Telecommunicators will answer 90 percent of phone calls within 10 seconds.
- 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 95 percent of non-residential properties within the frequencies mandated by the North Carolina Fire Code.
- Investigators will clear 36 percent of arson cases, which exceeds the national average of 19 percent.

Provide training opportunities. (Increase perception of safety corporate objective)

- The Fire Department is committed to training for all necessary personnel and will offer at least five "All Hazards Incident Command System Training Courses" in the Charlotte UASI area during this fiscal year.

Provide useful management information. (Optimize business processes corporate objective)

- Phase I was the purchase and installation of a new E911 phone system with CFD, CMPD, the Backup Center at the Training Academy and MEDIC. Phase II will complete the installation and connection of all four communication centers by June 30, 2013, forming a virtual Primary Public Safety Answering Point (PSAP).

Monitor budget expenditures. (Deliver competitive service corporate objective)

- Five percent of the department's discretionary purchases will be made with certified SBE's.

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)

- 98 percent of firefighters will maintain EMT certification.
- Female and minorities will make up 20 percent of the firefighter applicant pool.

Support physical fitness. (Wellness objective)

- 95 percent of fire operations staff will participate in annual fitness evaluations.

III. 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 provide response to fires, medical emergencies, hazardous materials incidents, rescue incidents and other emergencies 24 hours a day, seven days a week from 42 fire stations to anyone in the corporate limits who calls with a need.

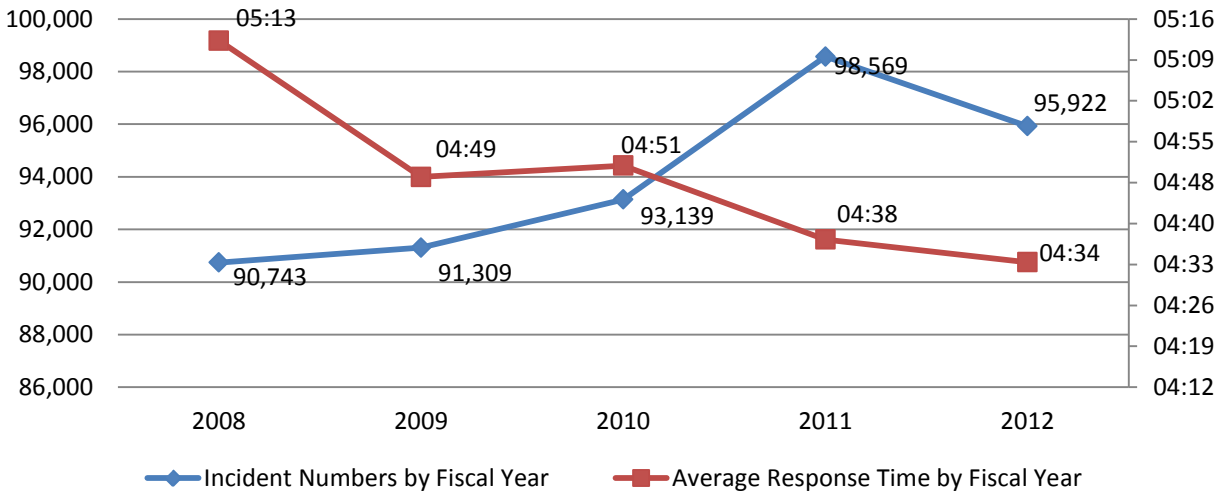
Fire Prevention Activities: To prevent fires and other emergencies from occurring, Fire inspectors collaborate with businesses to ensure that provisions of the North Carolina fire code are met. To prevent injuries and deaths, Fire and life safety educators work with schools and other groups to bring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



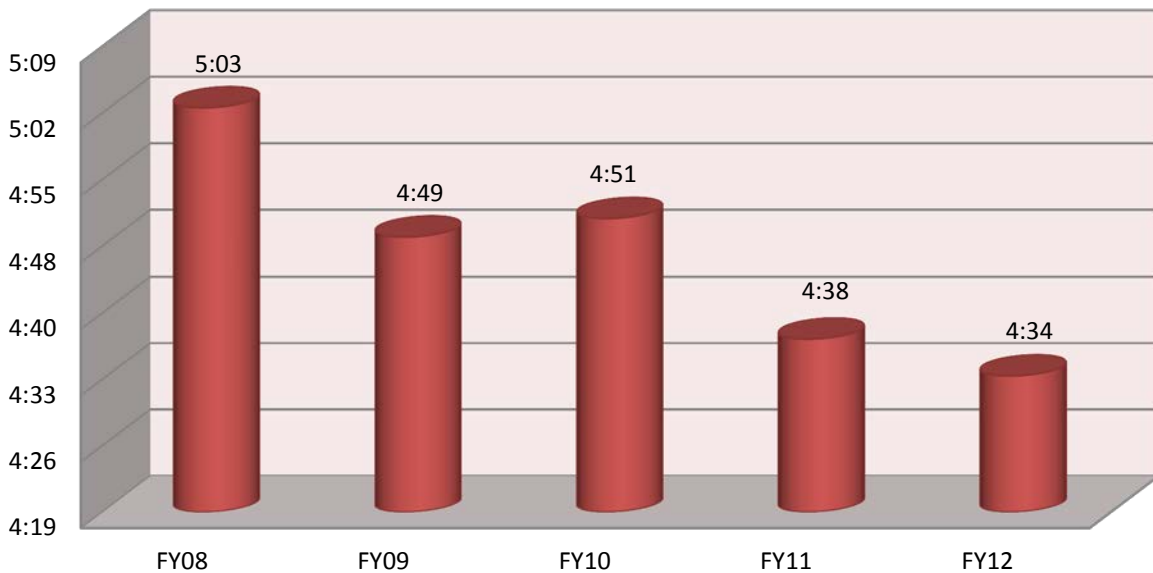
Preparedness: Emergency Management is responsible for ensuring that City and County departments are ready to respond quickly and effectively to any incident, natural or man-made, that disrupts the normal lives of citizens and to provide the services needed to return to normal life.

Service History and Trends

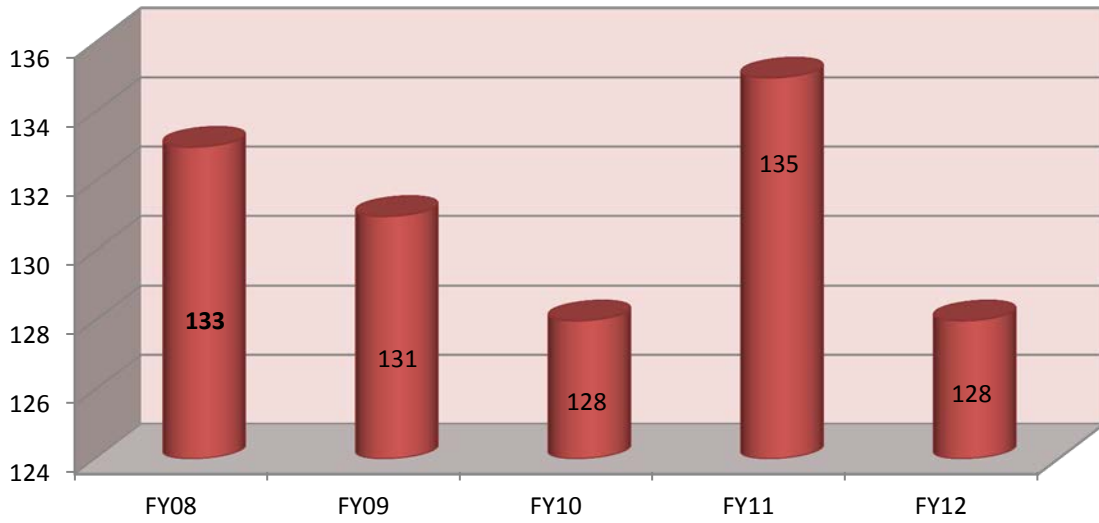
Comparison of Incidents and Average Response Time by Fiscal Year



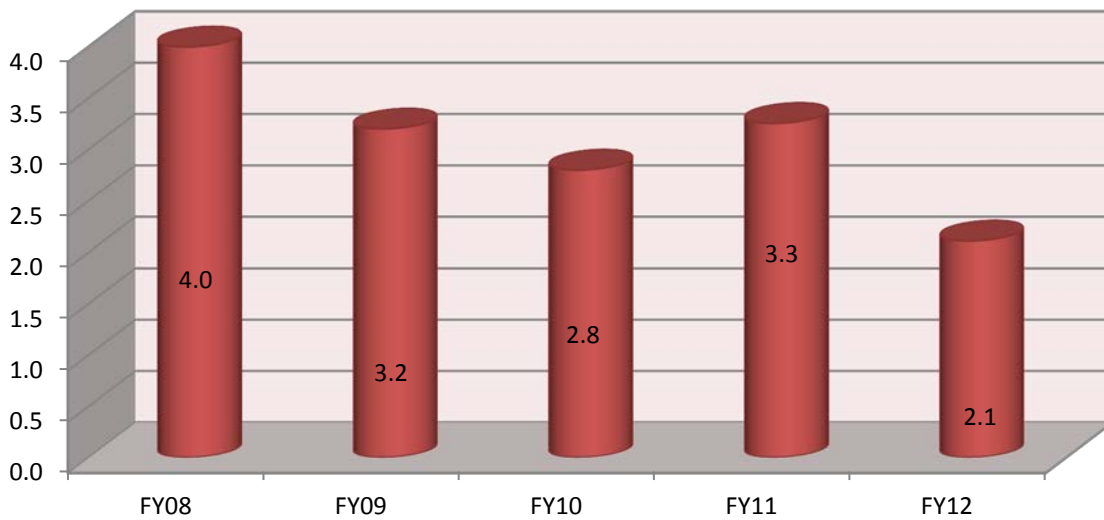
Average Response Time by Fiscal Year



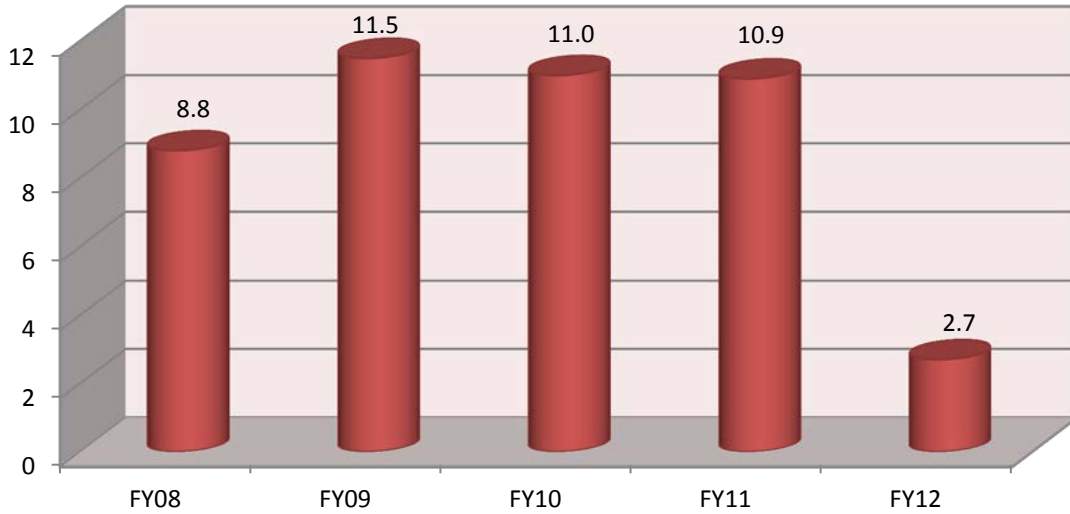
Alarms per Thousand Population



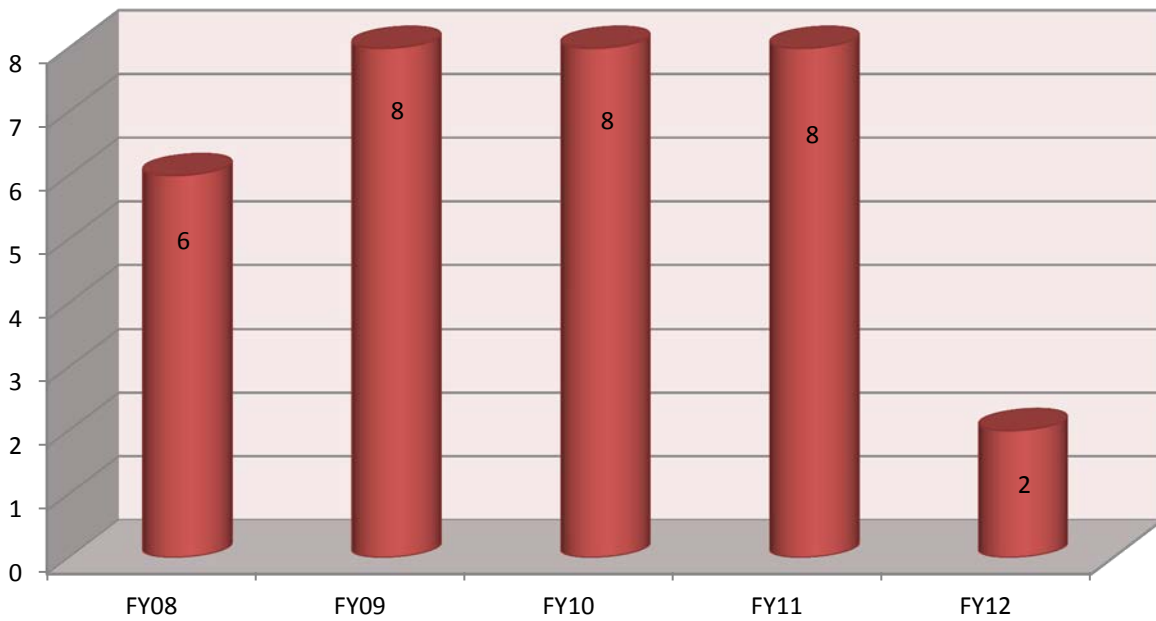
Fires Per Thousand Population



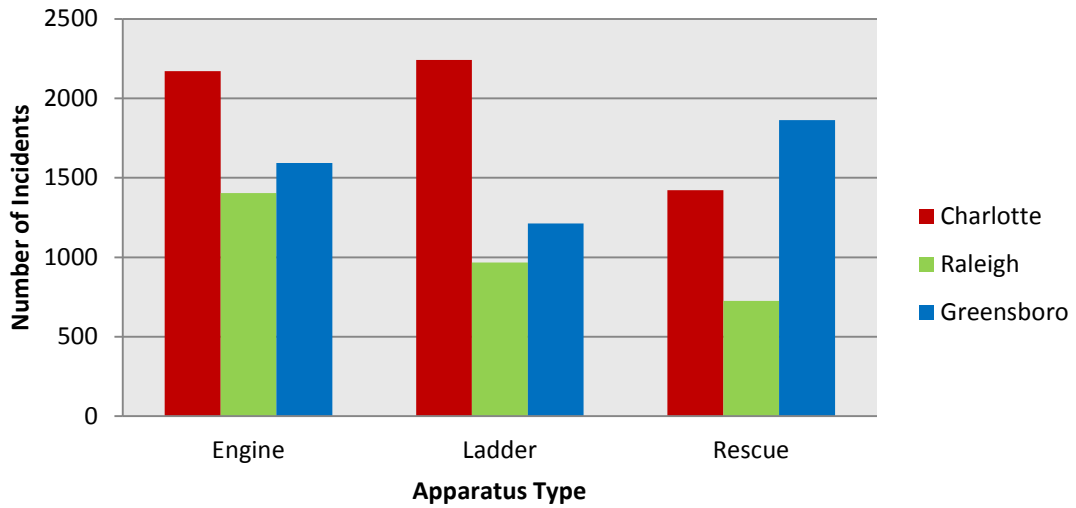
Fire Fatalities per Million Population



Fire Fatalities in Charlotte



FY12 Comparison of Incidents Average Response By Company



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 Department'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;
- Percent of fire code inspections conducted within state-mandated frequencies.

Fire Department-Balanced Scorecard Report

Reporting Period: July 1, 2012 to June 30, 2013

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure (\$ indicates incentive pay measure)	FY12 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 \$	53.6%	Lag	100%			
	C2. Increase Perception of Safety	Provide emergency services (fire suppression, hazmat, etc.)	Percent of Telecommunicators answering phone within 10 seconds	99.1%	Lag	90%			
			Percent of alarms first fire company will be on scene within 6 minutes of telephone call*	83.1 %	Lag	80%			
			Percent of first alarm fires to which an effective firefighting force will be on scene within 9 minutes	83.8%	Lag	80%			
		Provide effective public safety services (code enforcement)	Percent of fire code inspections conducted within state-mandated frequencies*	100%	Lag	95%			
		Provide effective public safety services (fire investigation)	Percent of arson cases investigators will clear*	51.4%	Lag	36%			
		Provide training opportunities	Number of All Hazards Incident Command System Training Courses offered in Charlotte UASI Region*	8	Lag	5			
Run the Business	B1. Optimize Business Processes	Provide up-to-date systems to support emergency and essential public safety service delivery	Complete installation and connection of all 4 communication centers (Fire, Police, Backup Center at Training, Medic) by June 30, 2013	N/A	Lag	100%			
Manage Resources	R1. Deliver Competitive Service	Monitor budget expenditures to ensure they are within budget appropriations	Percent of discretionary funds spent with certified SBE's	10.9%	Lag	5%			
		Maintain optimal staffing requirements	Percent of time minimum staff of 255 on fire companies will be maintained \$	98.2%	Lag	95%			
		Maintain resource availability	Percent of fire companies in service during daylight hours Monday-Friday \$	92.2%	Lag	80%			

Fire Department-Balanced Scorecard Report

Reporting Period: July 1, 2012 to June 30, 2013

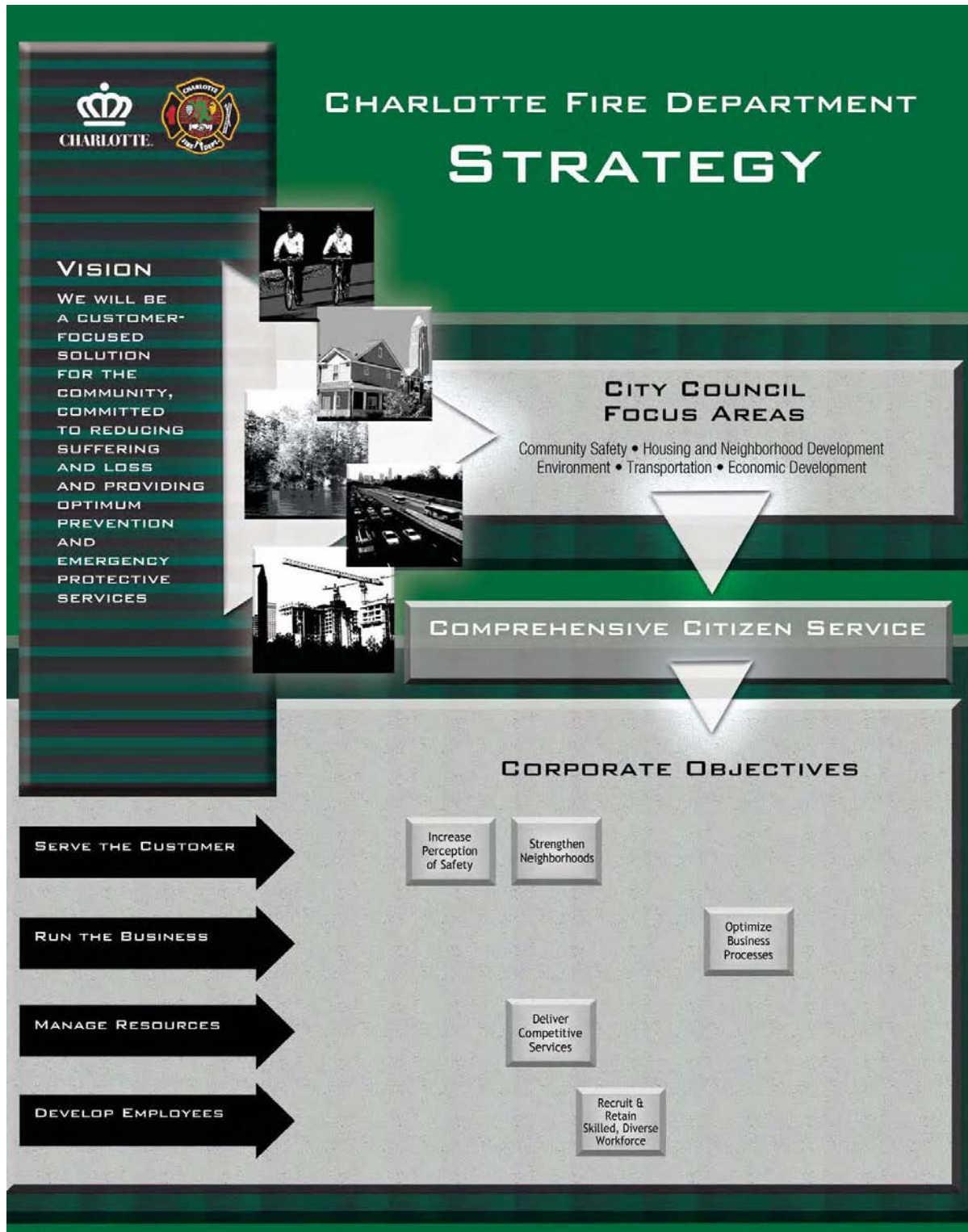
Corporate Objective	KBU Initiative <i>(* indicates Focus Area Initiative)</i>	Measure (\$ indicates incentive pay measure)	FY12 Actual	Lead or Lag	Performance Data			Comments/Explanation (To be completed at mid-year and year-end reporting)
					Target	YTD	Status	

Develop Employees	E1. Recruit and Retain Skilled, Diverse Workforce	Maintain certifications	<i>Number of active firefighters who will maintain EMT certification</i>	100%	Lag	98%			
		Promote a diverse workforce	<i>Percent of women and minorities in firefighter applicant pool*</i>	30%	Lag	20%			
	E2. Achieve Positive Employee Climate	Support physical fitness	<i>Number of firefighters who participate in annual fitness evaluations \$</i>	97.8%	Lag	95%			

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 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 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 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)
 CFNet: 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 of 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)
 CFNet: 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 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 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)
 CFDFNet: 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 19 percent of arson cases in the U.S. were solved in 2011, which is the most recent year that data is available.

Fire
All Hazards Incident Command System Training Courses
Measure Validation

Corporate Objective: Increase Perception of Safety
KBU Initiative: Provide training opportunities

Measure and Target: (Name the measure and state the target)
 Number of All Hazards Incident Command System Training Courses offered in Charlotte UASI Region

Units of Measure: Percent	Frequency of Update: 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 the proper training is offered on All Hazards Incident Command System for all necessary personnel. There will be at least 5 courses offered in the Charlotte UASI Region.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 Number of All Hazards Incident Command System courses offered in Charlotte UASI Region during the fiscal year

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

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

Data Contact: (Name the person responsible for this measure)
 Chief of Training and UASI Program Administrator

Target Setting Responsibility: Command Staff	Accountability for Meeting Target: Chief of Training	Tracking/Reporting Responsibility: Chief of Training and UASI Program Administrator
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Notes/Assumptions:

Fire
Installation and Connection of Four Communication Centers
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)
 Installation and connection of all four Public Safety communication centers by June 30, 2013

Units of Measure: Percent	Frequency of Update: 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 streamline public safety services delivery to the citizens of Charlotte.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 Portion of project complete/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 and Communications Manager	Tracking/Reporting Responsibility: Fire IT Director
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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:
 Monthly

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 City's annual goal of 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 by Fire Department/ 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 Business Manager

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 of 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 (roll 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: 255
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)
 Number of hours all companies are out of service during daylight hours/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)
 CFDFNet: 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 and Captains

Tracking/Reporting Responsibility:
 Fire Department Planner

Notes/Assumptions: Daylight hours = M-F from 8 am to 6 pm. 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)
 $\text{Number of firefighters who maintained their EMT certification} / \text{Total number of active firefighters}$

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)
 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 Numbers in Firefighter Applicant Pool
Measure Validation

Corporate Objective: Recruit and Retain Skilled, Diverse Workforce

KBU Initiative: Promote a diverse workforce

Measure and Target: (Name the measure and state the target)
 Number of women and other minorities in firefighter applicant pool

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 percentage of women and minorities who apply to be firefighters.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 Number of women and minorities applicants/Total applicants for firefighters

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

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: All women and non-Caucasian men are considered as a minority in the calculation of this number.

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 fulfill their job duties.

Measurement Formula: (Provides a detailed formula for the calculation of a numerical value for the measure)
 Number of firefighters who participate in annual fitness evaluations/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:
 Human Resource Manager

Notes/Assumptions: Total tested firefighters eliminates employees who were not tested due to their light duty status, military leave or other leave of absence.

