

**City of Tallahassee
Fiscal Year 2017 Performance Budget**

Fire

| Performance Measure | | | | | Units | Rollup | Measure Type | ICMA |
|---|----------|---------|------------|-------------|-------------|-------------|--------------|-----------|
| % firefighters that are EMTs | | | | | % | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 99.61 | 99.64 | 99.00 | 99.64 | 99.64 | 99.63 | 99.63 | 99.64 | 99.00 |
| % firefighters that are paramedics | | | | | % | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 28.22 | 26.52 | 20.00 | 26.46 | 26.35 | 26.74 | 26.83 | 25.90 | 25.00 |
| % of fire and EMS calls with turnout times < 60 seconds | | | | | % | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 31.93 | 38.33 | 90.00 | 41.80 | 38.23 | 40.50 | 39.71 | 48.77 | 40.00 |
| % of property value saved | | | | | % | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 86.31 | 92.17 | 75.00 | 83.15 | 88.99 | 81.07 | 71.76 | 90.77 | 75.00 |
| % of rural fire and EMS calls with travel times < 6 minutes | | | | | % | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 47.09 | 51.19 | 90.00 | 51.96 | 53.31 | 52.91 | 49.91 | 51.72 | 50.00 |
| % of structure fires contained to room of origin | | | | | % | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 56.85 | 63.71 | 40.00 | 49.14 | 38.18 | 40.00 | 53.66 | 64.71 | 50.00 |
| % of urban fire and EMS calls with travel times < 4 minutes | | | | | % | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 47.51 | 52.25 | 90.00 | 47.44 | 47.84 | 48.87 | 47.34 | 45.71 | 50.00 |
| Cost per fire plan review | | | | | \$ | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 438.28 | 371.61 | < 450 | 288.51 | 443.84 | 290.52 | 358.20 | 61.46 | < 400 |
| Cost per response | | | | | \$ | Average | | No |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 1,032.00 | 1,009.25 | < 1,000 | 992.14 | 1,038.35 | 924.75 | 1,002.72 | 1,002.72 | < 1,000 |

**City of Tallahassee
Fiscal Year 2017 Performance Budget**

Fire

| Performance Measure | | | | Units | Rollup | Measure Type | ICMA | |
|---|---------|---------|------------|-------------|-------------|--------------|-------------|-----------|
| No. of Incidences - Rural | | | | # | Sum | | No | |
| No. of Incidences - rural tracks all responses outside the city limits. | | | | | | | | |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 5,847 | 6,364 | 5,000 | 7,013 | 1,750 | 1,764 | 1,790 | 1,709 | 6,000 |

| Performance Measure | | | | Units | Rollup | Measure Type | ICMA | |
|--|---------|---------|------------|-------------|-------------|--------------|-------------|-----------|
| No. of Incidences - Urban | | | | # | Sum | | No | |
| No. of Incidences - urban tracks all responses within the city limits. | | | | | | | | |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 16,953 | 19,326 | 17,500 | 20,380 | 5,058 | 5,135 | 4,954 | 5,233 | 18,000 |

| Performance Measure | | | | Units | Rollup | Measure Type | ICMA | |
|---------------------------------|---------|---------|------------|-------------|-------------|--------------|-------------|-----------|
| Number of EMS calls (ALS & BLS) | | | | # | Sum | | No | |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 14,118 | 15,227 | 15,000 | 16,002 | 4,117 | 4,098 | 3,918 | 3,869 | 15,000 |

| Performance Measure | | | | Units | Rollup | Measure Type | ICMA | |
|-------------------------|---------|---------|------------|-------------|-------------|--------------|-------------|-----------|
| Number of people served | | | | # | Average | | No | |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 284,800 | 287,214 | 290,000 | 290,000 | 290,000 | 290,000 | 290,000 | 290,000 | 293,000 |

| Performance Measure | | | | Units | Rollup | Measure Type | ICMA | |
|--|---------|---------|------------|-------------|-------------|--------------|-------------|-----------|
| Number of plans or applications reviewed | | | | # | Sum | | No | |
| Number of new plans or applications reviewed | | | | | | | | |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 ★ | FY 2017 ★ | FY 2017 ★ | FY 2017 ★ | FY 2017 ★ | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| 898 | 1,073 | 900 | 1,135 | 247 | 317 | 297 | 274 | 1,000 |

| Performance Measure | | | | Units | Rollup | Measure Type | ICMA | |
|---|---------|---------|------------|-------------|-------------|--------------|-------------|-----------|
| % of fire inspections completed | | | | % | Average | | No | |
| Number of fire inspections completed divided by the number of businesses in the City. | | | | | | | | |
| FY 2015 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 |
| Actual | Actual | Target | YTD Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Projected |
| TBD | TBD | 100.00 | TBD | TBD | TBD | TBD | TBD | TBD |

★ Estimated values