

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

**Fire**

Performance Measure					Units	Rollup	Measure Type	ICMA
<b>% firefighters that are EMTs</b>					%	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
Performance Measure					Units	Rollup	Measure Type	ICMA
<b>% firefighters that are paramedics</b>					%	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
Performance Measure					Units	Rollup	Measure Type	ICMA
<b>% of fire and EMS calls with turnout times &lt; 60 seconds</b>					%	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
Performance Measure					Units	Rollup	Measure Type	ICMA
<b>% of property value saved</b>					%	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
Performance Measure					Units	Rollup	Measure Type	ICMA
<b>% of rural fire and EMS calls with travel times &lt; 6 minutes</b>					%	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
Performance Measure					Units	Rollup	Measure Type	ICMA
<b>% of structure fires contained to room of origin</b>					%	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
Performance Measure					Units	Rollup	Measure Type	ICMA
<b>% of urban fire and EMS calls with travel times &lt; 4 minutes</b>					%	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
Performance Measure					Units	Rollup	Measure Type	ICMA
<b>Cost per fire plan review</b>					\$	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
Performance Measure					Units	Rollup	Measure Type	ICMA
<b>Cost per response</b>					\$	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