

**City of Tallahassee
Fiscal Year 2018 Performance Budget**

Fire

Performance Measure					Units	Rollup	Measure Type	ICMA
% firefighters that are EMTs					%	Average		No
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
99.61	99.64	99.64	99.63	99.62	99.63	99.63	99.63	99.00

Performance Measure					Units	Rollup	Measure Type	ICMA
% firefighters that are paramedics					%	Average		No
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
28.22	26.52	26.46	25.52	26.62	25.28	25.09	25.09	25.00

Performance Measure					Units	Rollup	Measure Type	ICMA
% of fire and EMS calls with turnout times < 60 seconds					%	Average		No
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
31.93	38.33	41.80	43.04	47.14	45.17	49.59	30.24	40.00

Performance Measure					Units	Rollup	Measure Type	ICMA
% of property value saved					%	Average		No
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
86.31	92.17	83.15	77.29	81.00	60.46	88.67	79.02	75.00

Performance Measure					Units	Rollup	Measure Type	ICMA
% of rural fire and EMS calls with travel times < 6 minutes					%	Average		No
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
47.09	51.19	51.96	55.00	54.93	55.46	51.99	57.60	50.00

Performance Measure					Units	Rollup	Measure Type	ICMA
% of structure fires contained to room of origin					%	Average		No
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
56.85	63.71	49.14	54.17	48.78	58.10	61.80	48.00	50.00

Performance Measure					Units	Rollup	Measure Type	ICMA
% of urban fire and EMS calls with travel times < 4 minutes					%	Average		No
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
47.51	52.25	50.00	47.57	47.45	47.57	45.77	49.50	50.00

Performance Measure					Units	Rollup	Measure Type	ICMA
Cost per response					\$	Average		No
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
1,032.00	1,009.25	992.14	970.67	1,022.71	935.44	989.24	935.29	< 1,000

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 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
5,847	6,364	7,013	7,084	1,731	1,864	1,768	1,721	6,000

**City of Tallahassee
Fiscal Year 2018 Performance Budget**

Fire

Performance Measure				Units	Rollup	Measure Type	ICMA	
No. of Incidences - Urban				#	Sum		No	
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
16,953	19,326	20,380	20,226	5,017	5,103	5,090	5,016	18,000

Performance Measure				Units	Rollup	Measure Type	ICMA	
Number of EMS calls (ALS & BLS)				#	Sum		No	
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
14,118	15,227	16,002	15,541	3,913	4,007	3,820	3,801	15,000

Performance Measure				Units	Rollup	Measure Type	ICMA	
Number of people served				#	Average		No	
FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD Actual	FY 2018 1st Quarter	FY 2018 2nd Quarter	FY 2018 3rd Quarter	FY 2018 4th Quarter	FY 2018 Projected
284,800	287,214	290,000	292,483	292,533	292,533	292,533	292,332	293,000