				of Tallahasse				
			Fiscal Year 2	017 Performa	nce Budget			
				Fire				
	Perfor	mance Meas	sure		Units	Rollup	Measure Type	ICMA
6 firefighters	that are EMTs	6			%	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		99.0
	Perfor	rmance Meas	sure		Units	Rollup	Measure Type	ICMA
6 firefighters f	that are parar	medics			%	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	25.0
	Perfor	rmance Meas	sure		Units	Rollup	Measure Type	ICMA
of fire and E	MS calls with	n turnout tim	es < 60 seconds	6	%	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	40.0
	Perfor	rmance Meas	sure		Units	Rollup	Measure Type	ICMA
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	75.0
	Performance Measure				Units	Rollup	Measure Type	ICMA
6 of rural fire	and EMS call	s with travel	times < 6 minut	es	%	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 00	51.19	90.00	51.96	F0 04				
47.09	51.15	00.00	01.00	53.31	52.91	49.91	51.72	50.0
47.09		rmance Meas		53.31	52.91 Units	49.91 Rollup	51.72 Measure Type	50.0
6 of structure	Perfor	rmance Meas ed to room o	sure of origin		Units %	Rollup Average	Measure Type	ICMA No
	Perfor	rmance Meas	f origin FY 2017	FY 2017	Units % FY 2017	Rollup Average FY 2017		ICMA No FY 2018
6 of structure FY 2015 Actual	Perfor fires contain FY 2016 Actual	rmance Meas ed to room o FY 2017 Target	Sure of origin FY 2017 YTD Actual	FY 2017 1st Quarter	Units % FY 2017 2nd Quarter	Rollup Average FY 2017 3rd Quarter	Measure Type FY 2017 4th Quarter	ICMA No FY 2018 Projected
6 of structure FY 2015	Perfor fires contain FY 2016	ed to room of FY 2017	f origin FY 2017	FY 2017	Units % FY 2017	Rollup Average FY 2017	Measure Type FY 2017 4th Quarter	ICMA No FY 2018 Projected
6 of structure FY 2015 Actual	Perfor fires contain FY 2016 Actual 63.71	rmance Meas ed to room o FY 2017 Target	of origin FY 2017 YTD Actual 49.14	FY 2017 1st Quarter	Units % FY 2017 2nd Quarter	Rollup Average FY 2017 3rd Quarter	Measure Type FY 2017 4th Quarter	ICMA No FY 2018 Projected
6 of structure FY 2015 Actual 56.85	Perfor fires contain FY 2016 Actual 63.71 Perfor	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas	of origin FY 2017 YTD Actual 49.14	FY 2017 1st Quarter 38.18	Units % FY 2017 2nd Quarter 40.00	Rollup Average FY 2017 3rd Quarter 53.66	Measure Type FY 2017 4th Quarter 64.71	ICMA No FY 2018 Projected 50.0
6 of structure FY 2015 Actual 56.85	Perfor fires contain FY 2016 Actual 63.71 Perfor	rmance Meas ed to room of FY 2017 Target 40.00	of origin FY 2017 YTD Actual 49.14	FY 2017 1st Quarter 38.18	Units % FY 2017 2nd Quarter 40.00 Units	Rollup Average FY 2017 3rd Quarter 53.66 Rollup	Measure Type FY 2017 4th Quarter 64.71	ICMA No FY 2018 Projected 50.0
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas FY 2017 Target	sure of origin FY 2017 YTD Actual 49.14 sure FY 2017 FY 2017 YTD Actual	FY 2017 1st Quarter 38.18 Jtes FY 2017 1st Quarter	Units % FY 2017 2nd Quarter 40.00 Units FY 2017 2nd Quarter	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter	ICMA No FY 2018 Projected 50.0 ICMA No
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas Ils with trave FY 2017	sure of origin FY 2017 YTD Actual 49.14 sure Itimes < 4 minu FY 2017	FY 2017 1st Quarter 38.18 Jtes FY 2017	Units % FY 2017 2nd Quarter 40.00 Units % FY 2017	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter	ICMA No FY 2018 Projected 50.0 ICMA No FY 2018 Projected
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual 47.51	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual 52.25 Perfor	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas FY 2017 Target	sure of origin FY 2017 YTD Actual 49.14 sure FY 2017 YTD Actual YTD Actual 47.44	FY 2017 1st Quarter 38.18 Jtes FY 2017 1st Quarter	Units % FY 2017 2nd Quarter 40.00 Units FY 2017 2nd Quarter	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter	ICMA No FY 2018 Projected 50.0 ICMA Projected 50.0 ICMA
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual 47.51	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual 52.25 Perfor	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas Ils with trave FY 2017 Target 90.00 rmance Meas	sure of origin FY 2017 YTD Actual 49.14 sure It times < 4 minu FY 2017 YTD Actual 47.44 sure	FY 2017 1st Quarter 38.18 Ites FY 2017 1st Quarter 47.84	Units % FY 2017 2nd Quarter 40.00 Units % FY 2017 2nd Quarter 48.87 Units	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter 47.34 Rollup Average	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter 45.71 Measure Type	ICMA No FY 2018 Projected 50.0 ICMA Projected 50.0 ICMA No
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual 47.51	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual 52.25 Perfor	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas Ils with trave FY 2017 Target 90.00	sure of origin FY 2017 YTD Actual 49.14 sure FY 2017 YTD Actual 47.44 sure FY 2017 ★	FY 2017 1st Quarter 38.18 Jtes FY 2017 1st Quarter 47.84 FY 2017 ★	Units % FY 2017 2nd Quarter 40.00 Units FY 2017 2nd Quarter 48.87 Units FY 2017 ★	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter 47.34 Rollup Average FY 2017	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter 45.71 Measure Type FY 2017 ★	ICMA No FY 2018 Projected 50.0 ICMA Projected 50.0 ICMA No FY 2018 FY 2018
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual 47.51 6 ost per fire p FY 2015 Actual	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual 52.25 Perfor blan review FY 2016 Actual	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas FY 2017 Target 90.00 rmance Meas FY 2017 Target	sure of origin FY 2017 YTD Actual 49.14 sure FY 2017 YTD Actual 47.44 sure FY 2017 ★ YTD Actual	FY 2017 1st Quarter 38.18 Jtes FY 2017 1st Quarter 47.84 FY 2017 ★ 1st Quarter	Units % FY 2017 2nd Quarter 40.00 Units FY 2017 2nd Quarter 48.87 Units FY 2017 ★ FY 2017	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter 47.34 Rollup Average FY 2017 3rd Quarter	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter 45.71 Measure Type FY 2017 ★ 4th Quarter	ICMA No FY 2018 Projected 50.0 ICMA Projected 50.0 ICMA No FY 2018 Projected
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual 47.51 6 ost per fire p FY 2015	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual 52.25 Perfor blan review FY 2016 Actual 371.61	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas FY 2017 Target 90.00 rmance Meas FY 2017 Target < 450	sure of origin FY 2017 YTD Actual 49.14 sure FY 2017 YTD Actual 47.44 sure FY 2017 ★ YTD Actual 288.51	FY 2017 1st Quarter 38.18 Jtes FY 2017 1st Quarter 47.84 FY 2017 ★	Units % FY 2017 2nd Quarter 40.00 Units FY 2017 2nd Quarter 48.87 Units FY 2017 ★ FY 2017 ★ 2nd Quarter 290.52	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter 47.34 Rollup Average FY 2017 3rd Quarter 3rd Quarter 3rd Quarter	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter 45.71 Measure Type FY 2017 ★ 4th Quarter 61.46	ICMA No FY 2018 Projected 50.0 ICMA Projected 50.0 ICMA No FY 2018 Projected ANO FY 2018 Projected
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual 47.51 Cost per fire p FY 2015 Actual 438.28	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual 52.25 Perfor blan review FY 2016 Actual 371.61 Perfor	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas FY 2017 Target 90.00 rmance Meas FY 2017 Target	sure of origin FY 2017 YTD Actual 49.14 sure FY 2017 YTD Actual 47.44 sure FY 2017 ★ YTD Actual 288.51	FY 2017 1st Quarter 38.18 Jtes FY 2017 1st Quarter 47.84 FY 2017 ★ 1st Quarter	Units % FY 2017 2nd Quarter 40.00 Units % FY 2017 2nd Quarter 48.87 Units \$ FY 2017 ★ 2nd Quarter 290.52 Units	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter 47.34 Rollup Average FY 2017 3rd Quarter 3rd Quarter 358.20 Rollup	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter 45.71 Measure Type FY 2017 ★ 4th Quarter	ICMA No FY 2018 Projected 50.0 ICMA Projected 50.0 ICMA No FY 2018 Projected < 40 ICMA
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual 47.51 Cost per fire p FY 2015 Actual 438.28 Cost per respondent	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual 52.25 Perfor blan review FY 2016 Actual 371.61 Perfor onse	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas FY 2017 Target 90.00 rmance Meas FY 2017 Target < 450 rmance Meas	Sure of origin FY 2017 YTD Actual 49.14 Sure FY 2017 YTD Actual 47.44 Sure FY 2017 ★ YTD Actual 288.51 Sure	FY 2017 1st Quarter 38.18 Jtes FY 2017 1st Quarter 47.84 FY 2017 ★ 1st Quarter 443.84	Units % FY 2017 2nd Quarter 40.00 Units % FY 2017 2nd Quarter 48.87 Units \$ FY 2017 ★ 2nd Quarter 290.52 Units	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter 47.34 Rollup Average FY 2017 3rd Quarter 358.20 Rollup Average	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter 45.71 Measure Type FY 2017 ★ 4th Quarter 61.46 Measure Type	ICMA No FY 2018 Projected 50.0 ICMA Projected 50.0 ICMA No FY 2018 Projected < 40 ICMA No
6 of structure FY 2015 Actual 56.85 6 of urban fire FY 2015 Actual 47.51 Cost per fire p FY 2015 Actual	Perfor fires contain FY 2016 Actual 63.71 Perfor e and EMS ca FY 2016 Actual 52.25 Perfor blan review FY 2016 Actual 371.61 Perfor	rmance Meas ed to room of FY 2017 Target 40.00 rmance Meas FY 2017 Target 90.00 rmance Meas FY 2017 Target < 450	sure of origin FY 2017 YTD Actual 49.14 sure FY 2017 YTD Actual 47.44 sure FY 2017 ★ YTD Actual 288.51	FY 2017 1st Quarter 38.18 Jtes FY 2017 1st Quarter 47.84 FY 2017 ★ 1st Quarter	Units % FY 2017 2nd Quarter 40.00 Units % FY 2017 2nd Quarter 48.87 Units \$ FY 2017 ★ 2nd Quarter 290.52 Units	Rollup Average FY 2017 3rd Quarter 53.66 Rollup Average FY 2017 3rd Quarter 47.34 Rollup Average FY 2017 3rd Quarter 3rd Quarter 358.20 Rollup	Measure Type FY 2017 4th Quarter 64.71 Measure Type FY 2017 4th Quarter 45.71 Measure Type FY 2017 ★ 4th Quarter 61.46	No FY 2018 Projected 50.0 ICMA No FY 2018 Projected 50.0 ICMA No FY 2018 Projected < 40 ICMA

City of Tallahassee Fiscal Year 2017 Performance Budget

Fire

	Perfo	rmance Meas	sure	Units	Rollup	Measure Type	ICMA	
No. of Inciden	nces - Rural				#	Sum		No
No. of Incidence	s - rural tracks a	II responses ou	tside 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 Incidence	s - urban tracks	all responses v	vithin 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
	Perfo	rmance Meas	sure		Units	Rollup	Measure Type	ICMA
Number of EM	IS 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 pe	ople 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
	Perfo	rmance Meas	sure		Units	Rollup	Measure Type	ICMA
Number of pla	ans or applica	tions review	ed		#	Sum		No
Number of new p								
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
	Perfo	rmance Meas	sure		Units	Rollup	Measure Type	ICMA
% of fire inspe				%	Average		No	
			/ the number of bus					
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

 \star Estimated values

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