

**CITY OF EL PASO, TEXAS  
AGENDA ITEM  
DEPARTMENT HEAD'S SUMMARY FORM**

**DEPARTMENT:** City Manager's Office

**AGENDA DATE:** April 4, 2017

**CONTACT PERSON NAME AND PHONE NUMBER:** Chief Performance Officer, Nancy Bartlett, (915) 212-1064

**DISTRICT(S) AFFECTED:** All Districts

**SUBJECT:**

Presentation and discussion on the Strategic Plan Goal Team Report for the following:

Goal 2 Team (Public Safety)

Police Department, Chief Patrick Maloney, 915-212-4309;

Fire Department, Chief Mario D'Agostino, 915 485-5605

Goal 8 Team (Healthy, Sustainable Community)

Community & Human Development, Veronica Soto 915-212-1659

**BACKGROUND / DISCUSSION:**

Goal team reporting is a continuing effort to ensure departments maintain a shared focus on achieving and sharing the progress made on strategic objectives across the eight goals as outlined in the Strategic Plan and originally adopted by the City Council on December 16, 2014. The presentation will highlight team accomplishments and the status of key deliverables for the current fiscal year.

**PRIOR COUNCIL ACTION:**

December 16, 2014 original adoption; February 16, 2017, Strategic Planning Session

**AMOUNT AND SOURCE OF FUNDING:**

N/A

**BOARD / COMMISSION ACTION:**

Enter appropriate comments or N/A

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**

  
(If Department Head Summary Form is initiated by Purchasing, client department should sign also)



# 2017 GOAL TEAM REPORT

## *April 4, 2017*

# GOAL 2

Set the Standard for a Safe and Secure City

# Goal 2 Team



- Fire
- Municipal Clerk & Municipal Court
- Planning Inspections
- Police

# Current Key Results: Municipal Court

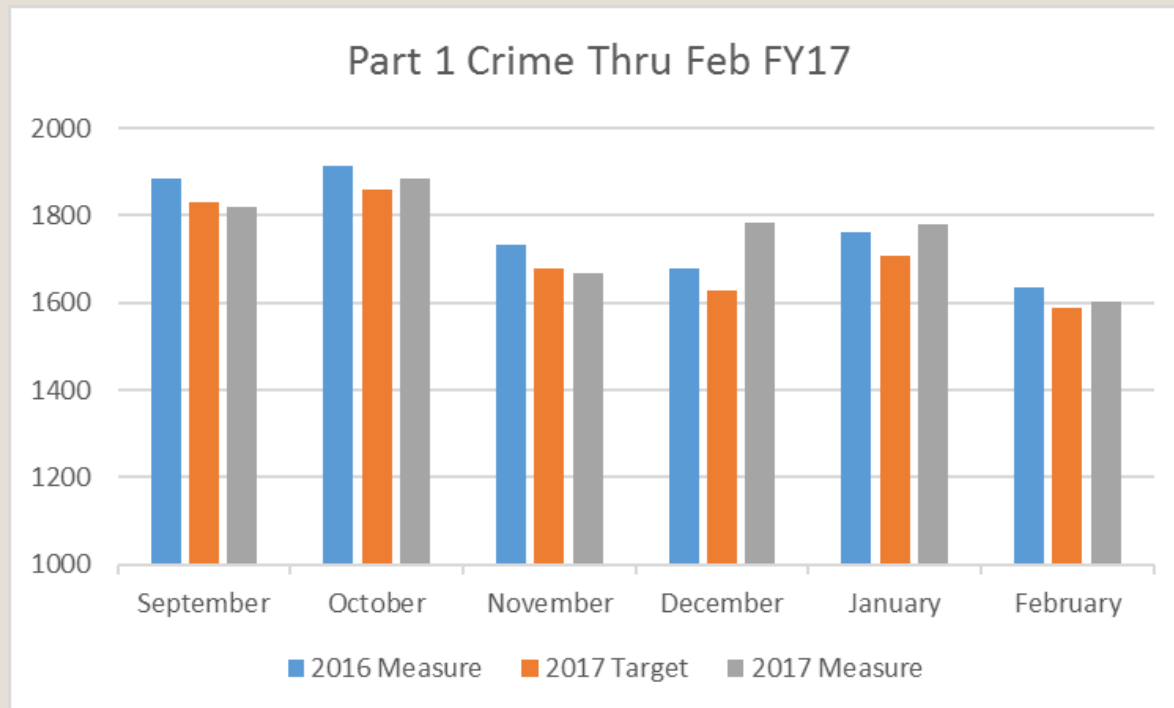
- Municipal Court implemented a video arraignment system between the El Paso Detention Facility and the Court
  - installed LanguageLine (on demand phone interpreter service for jail arraignments)



# Current Key Results: Police

- **Reduced YTD Part 1 crime rate average by -0.63% from previous year (Target -3%)**

Part 1 Offenses: Homicide, Rape, Robbery, Assault, Burglary, Larceny Theft, Motor Vehicle Theft



# Current Key Results: Police



- Continued Net 30 Growth  
120<sup>th</sup> Police Academy Class

Start: 4/25/16

End: 11/27/16

31 officers graduated

- 121<sup>st</sup> Police Academy Class

Start: 6/20/16

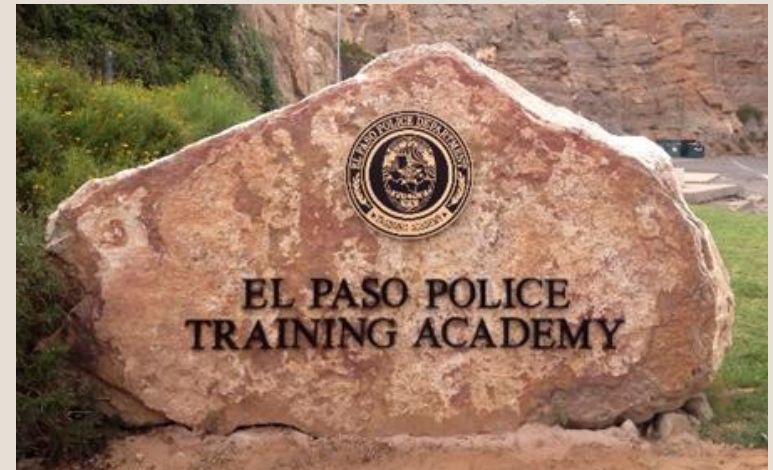
End: 1/22/17

50 officers graduated

- 122<sup>nd</sup> Police Academy Class

Expected start: July 2017

Combined class of 100





# Current Key Results: Fire

- Improve Emergency Response Operations through technology
  - October 31 implemented a new electronic Patient Care Report or ePCR
- Improve Fire Prevention and Education
  - Smoke Alarm installations on Martin Luther King Day
  - Partnered with American Red Cross




# Goal 2- Key Performance Indicators

Key Performance Indicator	FY2015 Actual	FY2016 Actual	FY2017 Thru Q2	Annual Target
Reduce # of fire deaths	4	11	4	0
% of fire and medical emergency calls with total response time of 8:30	78.28%	80.35%	90.82%	90%
911 calls answered within 15 seconds	92.60%	89.60%	90.29%	95%





# Goal 2- Key Performance Indicators

Key Performance Indicator	FY2015 Actual	FY2016 Actual	FY2017 Thru Q2	Annual Target
<b>Reduce Part 1 Offense crime rate</b> 	22,488 (-10.58%)	21,380 (-4.93%) FY16 Thru Q2 10,608	10,541 (-0.63%)	20,739 3% decrease from previous year
<b>Response time for priority 1,2, &amp; 3 calls within 21 minutes</b>	72.22%	67.27% FY16 Thru Dec 64.30%	FY17 Thru Dec 64.67%	90%
<b>Reduce # of traffic deaths</b>	60	66 FY16 Thru Q2 33	28	<60

# FY17 Key Deliverables

Strategy	Key Deliverable	Update
Maintain standing as one of the nation's top safest cities	Maintain at least <b>90%</b> of survey respondents who report feeling safe in El Paso.	FY17 thru Q2 average of <b>85.56%</b> who agree or strongly agree to feeling safe in El Paso
Strengthen community involvement in resident safety	Provide community safety awareness initiatives (Target 400 annually).	FY17 thru Q2: 273







# FY17 Key Deliverables





Strategy	Key Deliverable	Update
<b>Increase public safety operational efficiency</b>	<p>Priority 1, 2, 3 within 21 minutes (90%)</p> <p>Revise call priorities and call management plan</p>	<p>64.67% *FY17 Thru Dec</p> <p>Eff. Jan 2017</p> <p>75% completion</p>
<b>Improve motorist safety</b>	<p>Reduce number of traffic deaths. (Target under 60 deaths per year.)</p>	<p>28 FY17 thru Q2</p>



# FY17 Key Deliverables

Strategy	Key Deliverable	Update
<b>Enforce Municipal Court orders</b>  	<ul style="list-style-type: none"> <li>Increase ease of compliance with court orders through new online options for payment plans and driver's safety courses</li> <li>Implement Court's new case management software, Full Court Enterprise, to include conversion of document images</li> </ul>	<ul style="list-style-type: none"> <li>FY 17 thru Q2 – 60 %</li> <li>FY 17 thru Q2 – 75 %</li> </ul>
<b>Maximize Municipal Court efficiency and enhance customer experience</b>  	<ul style="list-style-type: none"> <li>Implement transfer of E-warrants to El Paso County Detention Facilities to speed booking process</li> <li>Expand video arraignment to El Paso County Detention Facility and Court</li> </ul>	<ul style="list-style-type: none"> <li>FY 17 thru Q2 – 50%</li> <li>FY 17 thru Q2 - <b>100%</b></li> </ul> <p><b>*Language line which is an on demand interpretation system was also installed</b></p>

# FY17 Key Deliverables

Strategy	Key Deliverable	Update
<b>Strengthen community involvement in resident safety</b>  	<ul style="list-style-type: none"> <li>Improve neighborhood preparedness and resilience</li> </ul>	<ul style="list-style-type: none"> <li>50% Contacted about NERP</li> </ul>
<b>Take proactive approaches to prevent fire/medical incidents and lower regional risk</b>  	<ul style="list-style-type: none"> <li>% of cardiac arrest patients where compression CPR was initiated prior to arrival (Target 40%)</li> <li># of Smoke Alarms Installed (Target 1000 annually)</li> </ul>	<ul style="list-style-type: none"> <li>32.91%</li> <li>703</li> </ul> <p><i>70% of target</i></p>

# FY17 Key Deliverables

Strategy	Key Deliverable	Update
<b>Take proactive approaches to prevent fire/medical incidents and lower regional risk</b>	<ul style="list-style-type: none"> <li>Deliver CPR training to 2,200 individuals within our community</li> </ul>	<ul style="list-style-type: none"> <li>1,457</li> <li><i>66% of the Target</i></li> </ul>
	<ul style="list-style-type: none"> <li>2,650 Immunizations and Health Screenings provided via Community Health and Safety Initiative</li> </ul>	<ul style="list-style-type: none"> <li>2,160</li> <li><i>81.5% of the Target</i></li> </ul>





# FY17 Key Deliverables

Strategy	Key Deliverable	Update
<b>Promote building safety</b>	• Commercial Businesses Inspected/Code Enforcement	• <b>43%</b>
	• Commercial properties secured or demolished	• <b>188</b>
	• Residential properties secured or demolished	• <b>204</b>





# Key Opportunities/Challenges

- PD- The Department continues to evolve in order to cope with the increasing demands of an ever-growing population
  - Part 1 Crime, 3% reduction
  - Continue net 30 growth
  - Decrease traffic fatalities to <60



# Key Opportunities/Challenges



- Expand programs to enhance the health and safety of the Community and EPFD members
- Continue to address our vehicle replacement plan



# Questions?

