

# Financial Services

## Mission Statement

To provide accurate timely information to the Mayor, City Council, City Manager, Departments and the Public. To collect and invest cash, to impartially and timely purchase per all state and federal requirements, the necessary services, materials, and infrastructure the city requires.

<b><i>Budget Summary</i></b>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
Personal Services	2,448,830	2,741,375	2,750,893
Contractual Services	351,847	382,313	363,607
Materials/Supplies	56,176	48,102	42,319
Operating Expenditures	40,733	43,914	43,627
Non-Operating/Intergovt. Exp	154	584	0
Internal Transfers	0	0	0
Capital Outlay	1,590	39,750	0
<b><i>Total Appropriation</i></b>	<b>2,899,330</b>	<b>3,256,038</b>	<b>3,200,446</b>

<b><i>Source of Funds</i></b>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
101 - General Fund	2,682,686	3,001,253	2,964,197
282 - HUD Administration	133,961	124,224	127,306
481 - Cont. Oblg. Int. Funded	82,683	130,561	108,943
<b><i>Total Funds</i></b>	<b>2,899,330</b>	<b>3,256,038</b>	<b>3,200,446</b>

<b><i>Positions</i></b>	<b>Adopted FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Regular/Temporary	47.93	52.80	54.80
Grant Funded	3.37	2.00	4.00
<b><i>Total Authorized</i></b>	<b>51.30</b>	<b>54.80</b>	<b>58.80</b>

**Financial Services  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 101-GENERAL FUND</b>				
10010017-FINANCIAL ACCT& REPORTING	430,198	446,566	427,118	424,771
10010019-TREASURY SERVICES	183,335	189,316	200,901	199,074
10010020-FISCAL OPERATIONS	492,604	518,211	600,118	560,673
10010021-PURCHASING ADMIN.	752,422	715,089	844,890	818,698
10010023-ACCTS PAYABLE & RECEIVABLE	398	0	0	0
10010274-GRANTS ADMINISTRATION	38,494	88,921	90,729	88,451
10010316-CAPITAL ASSETS MGMT.	229,386	303,419	180,957	227,364
10010705-FINANCIAL SERVICES-CFO	555,849	534,054	656,540	645,166

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
10150054-GRANT CD ADMINISTRATION				
<i>G7134CD/0002-ADMINISTRATION FY09</i>	133,961	128,088	124,224	127,306

<b>SUBFUND 481-CONT. OBLG. INT. FUNDED</b>				
10102001-CITY AUCTIONS				
<i>P540001-CITY AUCTIONS</i>	82,683	68,951	130,561	108,943

# Financial Services

## KEY PERFORMANCE MEASURES:

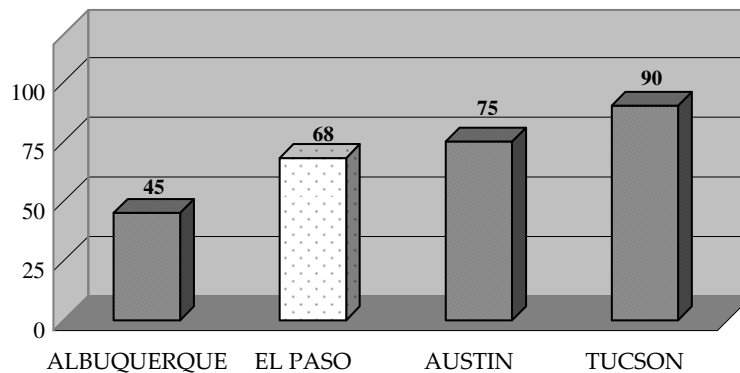
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Total Purchase Orders	
TUCSON, AZ	3,750
EL PASO, TX	4,135
AUSTIN, TX	7,342
ALBUQUERQUE, NM	8,616

Source: Financial Services Survey, 2008

## CITY COMPARATIVE INFORMATION

Average Number of Processing Days  
(Formal Bids)



City	2007 Population	Avg. Number of Processing Days for Formal Bids	Total Purchase Orders
ALBUQUERQUE, NM	513,124	45	8,616
EL PASO, TX	616,029	68	4,135
AUSTIN, TX	716,817	75	7,342
TUCSON, AZ	523,299	90	3,750

Population Source: U.S. Department of Justice - FBI, Preliminary Annual Uniformed

## Financial Services

### Goals, Objectives, & Performance Measures

<b>FUNCTION: FINANCIAL ACCOUNTING &amp; REPORTING</b>
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<b>Serves Council's Strategic Policy:</b>
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To ensure long-term financial stability and sustainability of the City Government.
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<b>Goal:</b>
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Provide comprehensive accounting and financial reporting services, and develop, implement, and monitor accounting policies and procedures to provide accurate financial information to city stakeholders and other governmental agencies.
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<b>Objectives:</b>
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| <ul style="list-style-type: none"> <li>1.) Prepare the Comprehensive Annual Financial Report (CAFR) within 120 days of fiscal year date.</li> <li>2.) Prepare pension monthly financial statements to present to City Employee Pension Board.</li> <li>3.) Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for the City's CAFR.</li> </ul> |
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Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Publish financial information no later than 120 days (December 29) after fiscal year end as required by City Charter	120 days	120 Days	120 Days
Publish unaudited monthly financial statements to present to City Employee Pension Board	12	12	12
Earn GFOA Certificate of Achievement for Excellence in Financial Reporting	Earned	Earn	Earn

## Financial Services

### Goals, Objectives, & Performance Measures

<b>FUNCTION: TREASURY SERVICES</b>
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<b>Serves Council's Strategic Policy:</b> To ensure long-term financial stability and sustainability of the City Government.
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<b>Goal:</b>  Provide cash management services in accordance with state law, City ordinances, debt covenants, and the City's adopted investment policy.
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<b>Objectives:</b>  1.) Analyze and meet the City's daily cash demand to minimize surplus cash.  2.) Maintain investment portfolio in accordance with City's investment policy.  3.) Develop sound cash management policies in order to maintain the City's favorable credit rating.  4.) Evaluate and recommend appropriate short term investments.  5.) Publish quarterly investment reports as required by State law.
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Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Minimize average uninvested daily balance	N/A	\$500,000	\$500,000
Percentage of investments held in one type of security	60%	60%	60%
Adopt annual investment policy	September 2007	September 2008	September 2009
Conduct regular investment committee meetings to review City's investments	12	12	12
Average purchased portfolio yield compared to 90 day T-Bill rate at time of purchase	+0.65	+0.65	+0.65
Publish quarterly investment report within 30 days after quarter-end	30 days	30 days	30 days

## Financial Services

### Goals, Objectives, & Performance Measures

<b>FUNCTION: PURCHASING</b>
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<b>Serves Council's Strategic Policy:</b>
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To be a high performance, customer service focused organization.
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<b>Goal:</b>
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Provide, procure and coordinate the bidding and purchasing of materials and supplies, equipment, construction and contractual services for all City departments in accordance with State statutes, City ordinances and proper purchasing procedures. Provide a fair opportunity for vendors to compete for City's business.
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<b>Objectives:</b>
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| <ol style="list-style-type: none"> <li>1.) Ensure that the highest quality items and services at the lowest and/or best values are procured by the City.</li> <li>2.) Assist in the bidding of construction contract documents.</li> <li>3.) Monitor purchase orders and formal bid activities to ensure compliance with laws, ordinances, regulations and sound Purchasing techniques and practices.</li> <li>4.) Improve service to user departments by reducing the number of days for requisition and purchase order processing.</li> <li>5.) Continue to explore utilization of cooperative purchasing programs.</li> </ol> |
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Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Active Service & Supply contracts	444	520	500
Construction Formal Bids Awarded	30	32	30
2006 Storm Bids	15	17	17
Regular Formal Bids Awarded	143	154	150
Processing Time for Requisitions (Average Days)	8.53	5	5
Processing Time for Formal Bids (Average Days)	66	60	60
Purchase Order Value of Cooperative Purchasing Programs Utilized	N/A	\$5,012,000	\$6,000,000

## Financial Services

### Goals, Objectives, & Performance Measures

<b>FUNCTION: FISCAL OPERATIONS</b>
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<b>Serves Council's Strategic Policy:</b> To ensure long-term financial stability and sustainability of the City Government.
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<b>Goal:</b>  Fiscal Operations provides organizational leadership, guidance, and control for the City's revenue collection procedures and the payroll, accounts payable, and accounts receivable processes.
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| <b>Objectives:</b><br><br>1.) Calculate and distribute timely payments and record resultant liabilities for accounts payable and payroll.<br><br>2.) File periodic taxes to prevent penalties.<br><br>3.) Perform timely P-Card Audits to ensure compliance of policies and procedures.<br><br>4.) Ensure all incoming funds are recorded accurately and deposited expeditiously. |
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Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Number of biweekly payroll processed on time	52	26	26
Number of monthly pension payroll processed on time	13	12	12
Number of daily check runs processed on time	252	252	252
Number of payroll tax filings filed on time	52	26	26
Number of Pension payroll tax filings on time	13	12	12
Perform quarterly P-card audits	*	4	4
Number of accounts receivables reconciliation performed per year	12	12	12
Cumulative percentage of delinquent accounts collected	10%	20%	20%

\* P-card audits done on a monthly basis

## Financial Services

### Goals, Objectives, & Performance Measures

<b>FUNCTION: CAPITAL ASSETS MANAGEMENT</b>
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<b>Serves Council's Strategic Policy:</b>
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To ensure long-term financial stability and sustainability of the City Government.
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<b>Goal:</b>
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To manage capital assets including the acquisition of real estate, leases, and property inventory and the disposal of assets and confiscated property through competitive bidding or auctions.
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<b>Objectives:</b>
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| <ol style="list-style-type: none"> <li>1.) Contract Management of all real property for the City to include leasing, selling and acquisitions.</li> <br/> <li>2.) Facilitate the Capital Assets and Real Estate Committee (CARE). The committee is responsible for making real estate recommendations such as sale, acquisition or rental/leasing of properties to the City Manager.</li> <br/> <li>3.) Administer the City's auction functionality to include vehicles and confiscated items.</li> </ol> |
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Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Property Sales	\$3,095,000	\$2,000,000	\$2,000,000
CARE Monthly Meetings	12	12	12
Abandoned Vehicles Sold	2,004	2,400	2,400
Total Auctions Held	14	12	12
Auction Revenue	\$1,191,435	\$1,200,000	\$1,200,000

# *Human Resources*

## **Mission Statement**

To help City departments attract, motivate, retain and develop qualified, diverse and productive employees while providing effective and efficient services in accordance with all applicable local ordinances, state statutes and federal laws.

<i><b>Budget Summary</b></i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
Personal Services	1,576,705	1,720,892	1,863,244
Contractual Services	158,513	95,950	98,800
Materials/Supplies	17,987	20,087	17,767
Operating Expenditures	241,361	454,634	347,181
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	12,000	0	0
<i><b>Total Appropriation</b></i>	<b>2,006,566</b>	<b>2,291,563</b>	<b>2,326,992</b>

<i><b>Source of Funds</b></i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
101 - General Fund	2,006,566	2,291,563	2,326,992
<i><b>Total Funds</b></i>	<b>2,006,566</b>	<b>2,291,563</b>	<b>2,326,992</b>

<i><b>Positions</b></i>	<b>Adopted FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Regular/Temporary	38.20	38.70	42.20
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>38.20</b>	<b>38.70</b>	<b>42.20</b>

**Human Resources  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 101-GENERAL FUND</b>				
09010027-HUMAN RESOURCES ADMIN.	362,303	362,325	423,742	584,958
09010028-CLASSIF & COMPENSATION	47,620	0	0	0
09010029-RECRUITMENT & EXAMS	537,144	606,122	662,346	636,889
09010030-ORGANIZATIONAL DEV.	522,913	556,016	734,795	615,342
09010342-PAYROLL AND RECORDS	536,586	498,075	470,680	489,803

## Human Resources

### Goals, Objectives, & Performance Measures

**FUNCTION: EMPLOYEE RECORDS & INFORMATION MANAGEMENT**

**Serves Council's Strategic Policy:**  
To be a high performance, customer service focused organization.

**Goal:**  
Ensure the integrity and accuracy of the employee database, provide support in the use of HRIS systems, and ensure department payrolls are in compliance with relevant charter provisions and laws.

**Objectives:**

- 1.) Maintain high proficiency among payroll and time keeping system users by maintaining system corrections at a rate of 2% or below.
- 2.) Respond promptly and courteously to payroll service requests.
- 3.) Maintain integrity and validity of the employee database by keeping data entry errors to a minimum.
- 4.) Process employee service awards on a timely basis.
- 5.) Manage the City's Texas Workforce Commission Unemployment Claims.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Timekeeping System corrections	2%	2%	2%
Percentage of supplemental checks processed with 1 day of request	100%	100%	100%
Rate of error on-line data entry	1%	1%	1%
Data changes	32,000	28,000	15,000
Percentage of service awards processed on schedule	100%	100%	100%
Percentage of Unemployment Claims Denied	90%	90%	90%

## Human Resources

### Goals, Objectives, & Performance Measures

**FUNCTION: RECRUITMENT & EXAMINATION**

**Serves Council's Strategic Policy:**

To be a high performance, customer service focused organization.

**Goal:**

Recruit and examine qualified individuals for classified and unclassified service in compliance with local, state, and federal laws and ensure accurate classification of positions.

**Objectives:**

- 1.) Process and screen employment application to provide city departments with a qualified applicant pool within 50 days.
- 2.) Prepare and administer employment exams and maintain active eligible lists efficiently to reduce the average cost per hire.
- 3.) Ensure that eligible applicants are certified to fill positions after receipt of a new eligible list to minimize the City's overall turnover rate.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Working days per recruitment	52.8	52.03	50
Average time (days) to fill a vacant position when eligible list exist	14.8	15.54	15
Average Cost per Hire	\$384	\$428	\$425
Turnover Rate - Public Safety	6.15	2.21	2.00
Turnover Rate - Non Public Safety	14.32	6.97	6.00
Turnover Rate - Total	11.87	9.18	9.00

## Human Resources

### Goals, Objectives, & Performance Measures

**FUNCTION: ORGANIZATIONAL DEVELOPMENT**

**Serves Council's Strategic Policy:**  
To be a high performance, customer service focused organization.

**Goal:**  
Provide administrative support for inquiries regarding human resources matters and coordinate organizational development activities.

**Objectives:**

- 1.) Support organizational compliance with rules and regulations and other legal mandates, by investigating and advising employees and managers on personnel matters, conducting incident investigations, recommending disciplinary actions, and resolving grievances.
- 2.) Administer training and development programs.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Investigations and recommendations for all formal employee grievances completed with established CSC time-frames (30 to 45 working days)	100%	100%	100%
Requests for intervention/mediation to informally assist in resolving management/labor conflicts	215	124	150
Number of course offerings	35	27	35
Employee contact training hours (number of employees times number of classroom hours)	25,204	17,465	22,000



# *Non - Departmental*

## Mission Statement

To monitor general fund expenses that do not apply to a specific department, or miscellaneous expenses that are not associated with any of the operating departments.

<i><b>Budget Summary</b></i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
Personal Services	2,481,531	2,629,724	3,107,045
Contractual Services	43,980,525	40,359,232	48,554,002
Materials/Supplies	6,038	7,872	567,555
Operating Expenditures	1,677,195	1,250,596	4,774,622
Non-Operating/Intergovt. Exp	52,072,104	65,721,843	69,540,280
Internal Transfers	0	5,179,965	1,341,018
Capital Outlay	8,127,838	180,560	26,000
<i><b>Total Appropriation</b></i>	<b>108,345,231</b>	<b>115,329,792</b>	<b>127,910,522</b>

<i><b>Source of Funds</b></i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
101 - General Fund	14,338,450	9,872,031	8,861,332
300-672 - Debt Admin. Issues	50,360,957	62,285,166	67,559,362
721 - Health Benefits	34,856,063	32,030,327	39,673,408
722 - Worker's Compensation	6,311,962	7,748,110	8,280,552
723 - Unemployment Comp.	277,799	244,158	335,868
810 - Vehicle Mtr Rental Tax	2,200,000	3,150,000	3,200,000
<i><b>Total Funds</b></i>	<b>108,345,231</b>	<b>115,329,792</b>	<b>127,910,522</b>

<i><b>Positions</b></i>	<b>Adopted FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Regular/Temporary	5.00	4.10	3.35
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>5.00</b>	<b>4.10</b>	<b>3.35</b>

**Non - Departmental  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 101-GENERAL FUND</b>				
99010273-SPECIAL ITEMS	10,284,908	12,306,868	6,872,031	8,861,332
99010335-GENERAL CITY REVENUES	4,053,542	0	3,000,000	0

<b>SUBFUND 300-DEFEASED ISSUES</b>				
99386127-FY05 GO REFUNDING	9,915,642	12,881,063	12,840,494	15,857,454
99000094-1997 REFUND REV FUND	716	0	716	0

<b>SUBFUND 311-1995 ISSUE</b>				
99386112-GO BONDS 95	693,375	0	0	0

<b>SUBFUND 312-1995B ISSUE</b>				
99386113-DEBT SVC 95B GO REFUND	203,195	0	375	0

<b>SUBFUND 313-1997 ISSUE</b>				
99386114-FY 97 BOND ISSUE	2,489,550	0	0	0

<b>SUBFUND 314-1998 ISSUE</b>				
99386118-1998 GO'S (BUDGET ONLY)	480,085	481,160	481,160	0

<b>SUBFUND 315-1998A ISSUE</b>				
99386119-1998A SERIES	301,472	303,822	303,822	0

<b>SUBFUND 316-1999 REFUND BOND</b>				
99386120-1999 REFUNDING SERIES	3,491,017	3,767,267	3,767,267	3,798,767

**Non - Departmental  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 317-2000 IMPRV&amp;REFUND</b>				
99386121-2000 IMPROVE & REFUNDING	1,612,585	1,608,955	1,612,455	1,617,195
<b>SUBFUND 319-FY01 PROPOSED GO'S</b>				
99386123-FY2007 GO'S	3,649,578	6,216,469	4,372,401	4,503,375
<b>SUBFUND-321-FY02 GO REFUNDING</b>				
99386125-FY2002 GO REFUNDING	12,291,800	6,532,000	6,532,000	6,329,775
<b>SUBFUND-322-FY04 GO REFUNDING</b>				
99386126-FY2004 GO REFUNDING	3,176,550	6,767,350	6,767,650	5,913,350
<b>SUBFUND-323-FY07 GO BONDS</b>				
99550002-GO BONDS	0	2,277,886	2,277,886	2,822,325
<b>SUBFUND-324-FY08 GO BONDS</b>				
99550005-GO BONDS	0	0	0	3,701,686
<b>SUBFUND 347-1995A ISSUE</b>				
99331109-DEBT SVC 1995A CERT/OBLIG	525,750	0	0	0
<b>SUBFUND 350-1997A ISSUE</b>				
99331112-1997A CO'S	315,514	0	0	0
<b>SUBFUND 351-1998A ISSUE</b>				
99331113-1998 CO'S	2,150,880	449,780	449,780	0

**Non - Departmental  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 352-1998 ISSUE</b>				
99331114-1998 CO'S CIVIC CENTER	39,560	899,560	899,560	0

<b>SUBFUND 353-1998B ISSUE</b>				
99331115-1998 B SERIES	1,026,882	1,024,582	1,024,582	0

<b>SUBFUND 354-1998B ISSUE</b>				
99200101-FY 00 CERT OBLG-EQUIP	-3,674,373	0	0	0

<b>SUBFUND 355-PROPOSED FY01 CO's</b>				
99200102-FY01 PROPOSED CO's (OMB)	922,861	911,612	911,611	903,712

<b>SUBFUND 356-PROPOSED FY02 CO's</b>				
99200201-FY02 PROPOSED CO's (OMB)	1,853,898	1,848,773	1,848,773	1,770,223

<b>SUBFUND 357-PROPOSED FY03 CO's</b>				
99331116-2003 CO's (OMB)	4,624,450	3,802,550	3,802,550	2,862,400

<b>SUBFUND 394-1998 ISSUE</b>				
99335098-TOLL BRIDGE REFUND 1998	55,543	361,050	88,294	365,535

<b>SUBFUND 395-SIB LOAN PAYMENTS</b>				
99335007-SIB LOAN PAYMENTS	199,152	892,152	204,649	892,152

<b>SUBFUND 396-PLAZA THEATRE FUND</b>				
99335008-PLAZA THEATRE SINKING FUND	1,346,018	1,345,843	1,346,343	1,341,018

**Non - Departmental  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 397-FY2007 PENSION OBL</b>				
99550004-2007 PENSION OBL BONDS	9,500	6,462,262	6,462,262	7,771,981

<b>SUBFUND 469-FY2006 CO'S</b>				
99331117-FY2006 CO'S	1,748,456	4,052,813	4,052,313	4,050,688

<b>SUBFUND 470-FY2007 CO'S</b>				
99550003-FY2007 CO'S	0	2,017,313	2,017,313	2,295,156

<b>SUBFUND 521-HFC FUNDED</b>				
99550001-THUNDER CANYON				
PPR0004-THUNDER CANYON	0	44,471	43,671	43,202

<b>SUBFUND 671-ZARAGOZA BRIDGE</b>				
99335004-FED LN-1DEC91-ZARAGOZA	911,301	171,250	49,959	166,250

<b>SUBFUND 672-STANTON STREET</b>				
32000080-SIB LOAN CAPITAL PROJECTS	0	0	127,280	553,118

<b>SUBFUND 721-HEALTH BENEFITS</b>				
04100248-HEALTH INS & BENEFITS	34,856,063	36,509,907	32,030,327	39,673,408

<b>SUBFUND 722-WORKER'S COMP.</b>				
99100255-WORKERS COMPENSATION	6,311,962	10,452,396	7,748,110	8,280,552

**Non - Departmental  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 723-UNEMPLOYMENT COM</b>				
99100263-UNEMPLOYMENT INSURANCE	277,799	310,326	244,158	335,868

<b>SUBFUND 810-RESTRICTED</b>				
99500018-MISCELLANEOUS PROJECTS				
<i>P990401-MOTOR VEHICLE RENTAL TAX</i>	2,200,000	2,200,000	3,150,000	3,200,000

# Office of Management & Budget

## Mission Statement

To provide assistance to City department heads through the budget process by providing comprehensive budget and management analysis of departmental resources, programs, and services to implement policy directives.

<i><b>Budget Summary</b></i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
Personal Services	1,318,517	1,476,734	1,624,645
Contractual Services	270,859	202,628	201,200
Materials/Supplies	15,696	25,374	402,277
Operating Expenditures	14,109	15,233	17,143
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	5,550	0
Capital Outlay	2,121,320	2,334,637	168,400
<i><b>Total Appropriation</b></i>	<b>3,740,501</b>	<b>4,060,156</b>	<b>2,413,665</b>

<i><b>Source of Funds</b></i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
101 - General Fund	1,052,564	1,168,338	1,309,433
504 - Capital Outlay	2,240,717	2,364,837	547,153
721 - Health Benefits	447,220	526,981	557,079
<i><b>Total Funds</b></i>	<b>3,740,501</b>	<b>4,060,156</b>	<b>2,413,665</b>

<i><b>Positions</b></i>	<b>Adopted FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Regular/Temporary	28.40	28.30	30.05
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>28.40</b>	<b>28.30</b>	<b>30.05</b>

**Office of Management & Budget  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 101-GENERAL FUND</b>				
04010020-OFFICE OF MGMT & BUDGET	1,052,564	1,319,424	1,168,338	1,309,433

<b>SUBFUND 504-CAPITAL OUTLAY</b>				
04102010-CAPITAL ACQUISITION FUND				
<i>P540010/CTY-CAPITAL OUTLAY</i>	2,240,717	1,100,000	2,364,837	547,153

<b>SUBFUND 721-HEALTH BENEFITS</b>				
04100249-HEALTH INS & BENEFITS	447,220	489,862	526,981	557,079

**Office of Management & Budget**  
Goals, Objectives, & Performance Measures

**FUNCTION: MANAGEMENT AND BUDGET ANALYSIS**

**Serves Council's Strategic Policy**

To ensure long-term financial stability and sustainability of the City Government.

**Goal:**

To strategically develop and administer the budget process as a sound basis for short and long-term planning, decision-making, and financial sustainability.

**Objectives:**

- 1.) Perform comprehensive management studies and activity based costing studies of city departments, services and programs as directed by city administration.
- 2.) Oversee, monitor and provide timely processing of budget transfers for city departments.
- 3.) Present a citywide quarterly budget report to City Council as an information tool for on-going policy development.
- 4.) Receive the Government Finance Officers Association Distinguished Budget Award.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Comprehensive Management Studies	2	3	5
Number of Budget Transfers Processed	1,329	1,300	1,200
Average Budget Transfer Processing Time in equivalent working days (transfers less than \$25,000)	2.6 days	2.0 days	1.8 days
Quarterly Budget Reports including department performance measures provided to City Council within 45 days of the month end closing date of each quarter.	Yes	Yes	Yes
Recipient of GFOA Distinguished Budget Award	Yes	Yes	Yes

**Office of Management & Budget**  
Goals, Objectives, & Performance Measures

**FUNCTION: INSURANCE & BENEFITS**

**Serves Council's Strategic Policy**

To ensure long-term financial stability and sustainability of the City Government

**Goal:**

To provide employees, retirees and families with a comprehensive and cost effective health benefits program.

**Objectives:**

- 1.) Increase employee awareness of available health benefits and encourage participation through preventive care and early treatment.
- 2.) Enhance the City's ability to retain, and motivate employees by achieving market competitiveness in all benefits offered to employees.
- 3.) Coordinate benefit plans promoting cost management provisions and maintain fiscal solvency.
- 4.) Monitor health care cost, workers compensation cost and health care coverage.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Participation in Wellness Centers (# of employees treated)	5,101	5,266	5,000
Employees/Retirees covered by Health Plan	4,273 employees/ 875 retirees	4,361 employees/ 905 retirees	4,460 employees/ 940 retirees
Informational programs presented annually to increase knowledge of benefits programs available	72	80	100
Number of Employees enrolled in Flexible Spending Program	178	200	300
Workers Compensation Claims Reported	1,321	1,013	1,200
Average Cost per Workers Compensation Claim	\$4,790	\$4,680	\$4,700
Average Health Claims Cost per Member	\$6,245	\$5,500	\$5,200

# Tax

## Mission Statement

The mission of the Tax Department is to collect property taxes on behalf of 29 government entities, to collect unbilled revenue, and issue petty cash to city departments.

<i><b>Budget Summary</b></i>	<b>Actual FY07</b>	<b>Estimate Actual FY08</b>	<b>Adopted FY09</b>
Personal Services	1,014,933	1,083,544	1,133,192
Contractual Services	2,533,278	2,935,452	3,322,582
Materials/Supplies	32,899	27,835	34,050
Operating Expenditures	16,386	16,083	16,200
Non-Operating/Intergovt. Exp	16	10	0
Internal Transfers	0	0	0
Capital Outlay	8,798	0	0
<i><b>Total Appropriation</b></i>	<b>3,606,310</b>	<b>4,062,924</b>	<b>4,506,024</b>

<i><b>Source of Funds</b></i>	<b>Actual FY07</b>	<b>Estimate Actual FY08</b>	<b>Adopted FY09</b>
101 - General Fund	3,606,310	4,062,924	4,506,024
<i><b>Total Funds</b></i>	<b>3,606,310</b>	<b>4,062,924</b>	<b>4,506,024</b>

<i><b>Positions</b></i>	<b>Adopted FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Regular/Temporary	23.00	24.00	24.50
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>23.00</b>	<b>24.00</b>	<b>24.50</b>

**Tax  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 101-GENERAL FUND</b>				
06010022-TAX OFFICE COLLECTIONS	3,606,310	3,927,129	4,062,924	4,506,024

## Tax

### Goals, Objectives, & Performance Measures

**FUNCTION: COLLECTIONS**

**Serves Council's Strategic Policy:**

To ensure long-term financial stability and sustainability of the city government.

**Goal:**

Ensure the collection of property taxes for all separate taxing entities within El Paso County and report the collection of property taxes and unbilled revenue on a timely basis. Maintain the fiscal integrity of the collection system, ensure delinquent accounts are processed, and report the most current information on the tax levy. Facilitate collections, make deposits, and record tax collection transactions in order to comply with the Texas Local Government Records Law.

**Objectives:**

- 1.) To increase the number of tax payments processed through the website.
- 2.) To attain a 100% tax collection rate on current accounts and at least 35% on prior years accounts.
- 3.) To maintain an overall customer service rating of 4.75 on a scale of 5.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Payments Processed Through Website	\$7,009,526	\$9,002,523	\$10,500,000
Collection Rate - Current	98.09%	98.37%	98.00%
Collection Rate - Prior	37.10%	35.93%	35.00%
Surveys - Customer Service Overall Rating	N/A	4.75	4.75



# Fire

## Mission Statement

To prevent or minimize the loss of life and protect property from the effects of fire or other emergencies and to render such public assistance as may be determined by Fire Chief or higher authority.

<i>Budget Summary</i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
Personal Services	64,434,347	68,127,751	70,810,991
Contractual Services	3,732,898	3,791,759	4,069,586
Materials/Supplies	2,819,220	2,880,866	2,799,418
Operating Expenditures	265,779	280,066	375,731
Non-Operating/Intergovt. Exp	86,000	85,999	167,690
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>71,338,244</b>	<b>75,166,441</b>	<b>78,223,416</b>

<i>Source of Funds</i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
101 - General Fund	68,467,357	72,092,402	74,819,409
221 - Emergency Mgmt.	225,063	277,021	283,391
601 - Airport Cost Centers	2,645,824	2,797,018	3,120,616
<b><i>Total Funds</i></b>	<b>71,338,244</b>	<b>75,166,441</b>	<b>78,223,416</b>

<i>Positions</i>	<b>Adopted FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Regular/Temporary	985.24	972.74	954.90
Grant Funded	2.50	3.50	7.50
<b><i>Total Authorized</i></b>	<b>987.74</b>	<b>976.24</b>	<b>962.40</b>

**Fire  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 101-GENERAL FUND</b>				
22010090-FIRE DEPARTMENT ADMIN.	3,488,738	3,196,350	3,181,885	3,194,659
22010096-FIRE FIGHTING TRAINING	1,884,282	2,702,143	2,584,384	2,235,243
22010100-FD EMERGENCY OPERATIONS	53,072,263	52,622,013	55,407,187	58,215,344
22010101-SPECIAL OPERATIONS	296,417	270,705	356,685	209,828
22010104-FIRE PREVENTION	2,930,506	3,195,260	3,071,594	3,465,829
22010311-FIRE COMMUNICATIONS	646,326	635,256	688,455	677,755
22010319-SCBA AND LOGISTICS	1,266,795	0	0	0
22010320-MAINTENANCE	1,907,860	3,029,314	3,395,523	3,368,591
22010330-FIRE SUPPORT PERSONNEL	2,974,170	3,226,863	3,406,689	3,452,160

<b>SUBFUND 221-EMERGENCY MANAGEMENT</b>				
22150024-EMERGENCY MANAGEMENT				
<i>G220901-EMERGENCY MANAGEMENT FY09</i>	225,063	308,224	277,021	283,391

<b>SUBFUND 601-AIRPORT COST CENTERS</b>				
62620010-AIRCRAFT RESCUE FIRE FIGHT	2,227,301	2,311,781	2,336,943	2,602,857
62620041-AIRPORT FMS UNIT	418,523	510,043	460,075	517,759

# Fire

## KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

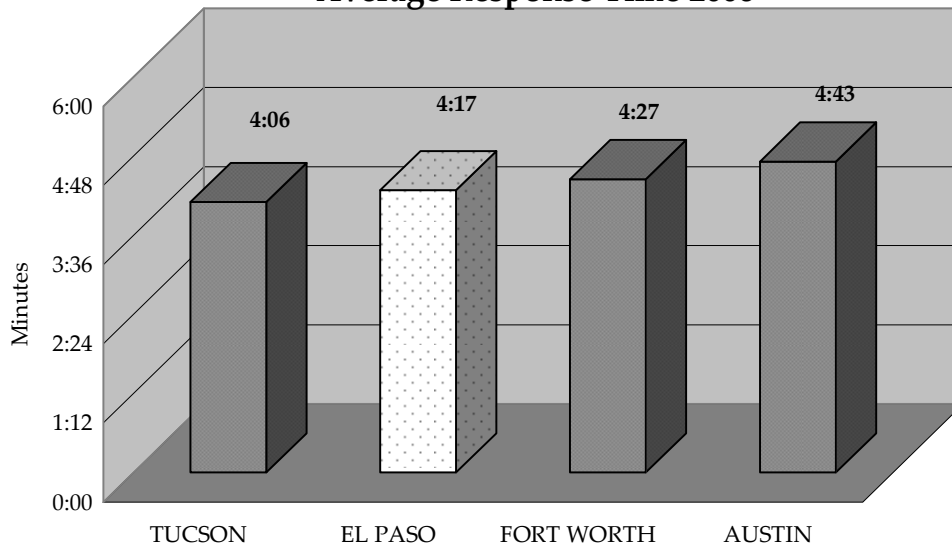
### Insurance Service Organization (ISO) Rating 2008

EL PASO, TX	1
AUSTIN, TX	2
FORT WORTH, TX	2
TUCSON, AZ	2

Source: OMB Department Survey, 2008

## CITY COMPARATIVE INFORMATION

### First Responder Average Response Time 2008



City	2007 Population	Total Fire Responses	Confined to Room of Origin	Total Medical Responses
FORT WORTH, TX	670,693	2,861	25%	49,258
TUCSON, AZ	523,299	8,152	72%	66,919
EL PASO, TX	616,029	2,081	73%	49,716
AUSTIN, TX	716,817	2,241	81%	55,054

Population Source: U.S. Department of Justice - FBI, Preliminary Annual Uniform Crime Report

## Fire

### Goals, Objectives, & Performance Measures

<b>FUNCTION: EMERGENCY OPERATIONS</b>
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<b>Serves Council's Strategic Policy:</b>
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To become the most livable city in the United States and be recognized as an international city.
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<b>Goal:</b>
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To respond to emergencies and calls-for-assistance effectively and efficiently to save lives and property. To provide pre-hospital treatment and transport in order to deliver patients to definitive care.
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<b>Objectives:</b>
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- |  |
|--|
| <ol style="list-style-type: none"> <li>1.) Reduce the average response time to fire or basic-life support incidents to 4:00 minutes.</li> <li>2.) Maintain fire deaths below the national death rate average of 7.2 per 550,000 population.</li> <li>3.) Maintain fire losses at a level of \$8,643,250 or below, that is 50% of the national average for a city with a population of 550,000.</li> <li>4.) Increase the percent of fires confined to the room of origin to 85% or better, well above the national average of 62.21%.</li> <li>5.) Reduce the total number of structure fires in coordination with Fire Prevention.</li> </ol> |
|--|

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Total responses	69,737	70,498	70,117
First responder response time (in minutes)	4:10	4:17	4:23
Fire deaths	0	1	0
Fire losses	\$9,634,011	\$6,007,776	\$7,820,935
Fires confined to Room of Origin	84.39%	73.49%	84.00%
Total structure fires	410	395	390

## Fire

### Goals, Objectives, & Performance Measures

<b>FUNCTION: FIRE PREVENTION AND INVESTIGATIONS</b>
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<b>Serves Council's Strategic Policy:</b>
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To become the most livable city in the United States and be recognized as an international city.
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<b>Goal:</b>
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Prepare and deliver educational programs to the public to reduce community risks. Conduct "origin & cause" fire investigations, and provide inspections and code enforcement.
---

<b>Objectives:</b>
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- 1.) Maintain criminal clearance rate above national average of 16.5%.
- 2.) Reduce issuance of red tags for non-compliance through proper plan review and public education.
- 3.) Review construction plans for Fire Code compliance.
- 4.) Increase fire prevention education for children and senior citizens.
- 5.) Enhance fire prevention by inspecting 100% of commercial occupancies with at least once per calendar year.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Cases cleared by arrest	17%	15%	15%
Cases cleared through investigations	95%	93%	95%
Red tags issued	265	270	265
Permits issued	4,825	4,941	4,900
Plans reviewed	2,610	2,659	2,700
Permitting inspections	16,096	16,314	16,300
Fire prevention programs	1,225	1,335	1,300
Total program attendees	121,250	120,000	120,000
Code inspections	4,048	4,100	4,200

**Fire**  
Goals, Objectives, & Performance Measures

**FUNCTION: TRAINING**

**Serves Council's Strategic Policy:**  
To become the most livable city in the United States and be recognized as an international city.

**Goal:**  
To provide the El Paso Fire Department and the community with qualified firefighters, paramedics, and medics.

- Objectives:**
- 1.) Train firefighter recruits to meet or exceed the recognized standards of the Texas Department of State Health Services and Texas Commission on Fire Protection.
  - 2.) Provide training and information services to veteran firefighters, paramedics, and medics so that the current workforce receives advanced certifications recognized by the Texas Department of State Health Services and the Texas Commission on Fire Protection.
  - 3.) Provide continuing education to the firefighters, paramedics, and medics in order to meet and exceed the certification requirements set by the Texas Department of State Health Services and the Texas Commission on Fire Protection.
  - 4.) Provide fire and medical vehicle driver safety courses.
  - 5.) Recruit for the Fire Department through programs to the community, civic groups, high schools, colleges, and other agencies.
  - 6.) Provide cross fit education and training.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Firefighter training*	19,200	54,000	54,000
Veteran continuing education training * (classroom and video courses)	14,400	29,800	30,000
Advanced certification training*	31,600	35,000	35,000
Driver safety courses*	2,400	2,400	4,000
Career programs (Attendance only)	50,000	50,000	10,000
Fitness assessment by certified fitness coordinators*	800	1,000	1,000
<b>*Contact Hours</b>			

## Fire

### Goals, Objectives, & Performance Measures

**FUNCTION: SPECIAL OPERATIONS**

**Serves Council's Strategic Policy:**  
To become the most livable city in the United States and be recognized as an international city.

**Goal:**  
Provide technical and logistical support for the Fire Department's special rescue and response teams. Respond to and assist in the mitigation of technical emergencies involving: swift water, hazardous materials, weapons of mass destruction, search and rescue, high angle, confined space and trench rescues.

- Objectives:**
- 1.) Increase the pool of Hazardous Materials Operations level trained personnel.
  - 2.) Train 30 state certified Hazardous Materials Technicians for Hazardous Materials team duty.
  - 3.) Provide training and skills practice for 18 high angle rescue technicians.
  - 4.) Prepare 18 Water Rescue team members for 2-year National Fire Protection certification.
  - 5.) Train at least 30 Combined Mountain Search & Rescue (CoMSAR) personnel in search and rescue techniques.
  - 6.) Train Hazardous Materials Task Force and Weapons of Mass Destruction (WMD) Group on WMD response.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Haz-mat Operations-Level Personnel trained (# of personnel/contact hours)	50/1,200	20/1,600	62/1,700
Haz-mat Technicians-Level Personnel trained (# of personnel/contact hours)	30/2,400	30/2,400	30/2400
Special rescue training (confined spaces, trench, and high angle environments)	8	83	20
Swift water rescue technicians trained (# of personnel/contact hours)	18/720	18/720	18/1,000
CoMSAR Technicians trained (# of personnel/contact hours)	40/1,600	40/1,600	32/3,152
WMD training (# of personnel/contact hours)	100/400	100/400	150/400

## Fire

### Goals, Objectives, & Performance Measures

**FUNCTION: COMMUNICATIONS**

**Serves Council's Strategic Policy:**  
To become the most livable city in the United States and be recognized as an international city.

**Goal:**  
To provide for emergency and non-emergency communications between the El Paso Fire Department and other agencies and the Public in order to maintain an effective and timely response system that minimizes the extent of an emergency.

- Objectives:**
- 1.) Reduce the percentage of dropped or misclassified calls to 7% or less.
  - 2.) Attain 95% accuracy in incident coding.
  - 3.) Attain 98% accuracy in call triage and prioritization.
  - 4.) Attain 98% accuracy in medical instruction provided on calls.
  - 5.) Establish a quality assurance plan that reviews at least 10% of all calls to ensure that all information is gathered, evaluated, and dispatched accurately.
  - 6.) Attain 99% accuracy in dispatching for Fire responses and 95% on Medical responses.
  - 7.) Ensure call received to dispatch within 60 seconds 95% of the time and within 90 seconds 99% of the time.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Actual percentage of dropped or misclassified calls	5%	5%	7%
Proper coding all calls to 95% or greater	93%	93%	95%
Proper triaging and prioritization 98% or greater	93%	93%	98%
Proper medical instruction to caller	93%	93%	98%
Increase quality assurance program to include review of 10% of all calls minimum	3%	3%	10%
Percentage of calls accurately dispatched: Fire/Medical	95%/92%	95%/92%	99%/95%
Dispatch within 60 seconds 95% of the time and within 90 seconds 99% of the time.*	N/A	N/A	95%/99%
*New Measure in FY09			

## Fire

### Goals, Objectives, & Performance Measures

<b>FUNCTION: LOGISTICS</b>
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<b>Serves Council's Strategic Policy:</b>
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To become the most livable city in the United States and be recognized as an International city.
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<b>Goal:</b>
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Provide and maintain equipment and supplies for all Fire Department personnel in accordance with federal, state, and nationally recognized standards.
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<b>Objectives:</b>
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- |   |
|---|
| <ol style="list-style-type: none"> <li>1.) Procure department equipment in a timely manner and at best value.</li> <li>2.) Prevent as many repairs as possible or reduce number of unplanned repairs for vehicles and equipment to keep costs to a minimum.</li> <li>3.) Turnaround time for all services reduced to 2 days or less.</li> </ol> |
|---|

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Average age of Pumpers	8 years	9.6 years	8.4 years
Average age of Ambulances	4 years	5.3 years	4 years
Average age of Aerials/Quints	9 years	13.1 years	10.5 years
Number of self-contained breathing apparatus repairs greater than \$200*	N/A	120	75
Average preventive maintenance cost per hour of operation for emergency vehicles	\$2.19	\$2.43	\$2.67
Number of vehicle repairs greater than \$200	280	324	352
Average Self-Contained Breathing Apparatus downtime due to repairs	3 days	3 days	2 days
*New Measure in FY08			

## Fire

### Goals, Objectives, & Performance Measures

**FUNCTION: EMERGENCY MANAGEMENT**

**Serves Council's Strategic Policy:**  
To become the most livable city in the United States and be recognized as an international city.

**Goal:**  
Administer the emergency management program for the City and County of El Paso towards mitigation, preparedness, response, and recovery from natural and man-made disasters.

**Objectives:**

- 1.) Conduct annual review of the City/County Emergency Operations and its twenty-two emergency function annexes to ensure revisions are made at least once every five years in order to maintain current plans for effective response.
- 2.) Ensure NIMS (National Incident Management System) compliance through training and documentation of all public safety agencies and their top level managers as directed by the Department of Homeland Security.
- 3.) Educate El Paso citizens, first responders, and support agencies for disaster preparedness by conducting training programs and exercises consisting of National Incident Management Training, Radiological Preparedness, Terrorism Awareness, Disaster Preparedness, Severe Weather Awareness and emergency planning.
- 4.) Pursue grant funding from FEMA (Federal Emergency Management Agency) and the County of El Paso for the operation of the El Paso Office of Emergency Management.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Basic Plan and Emergency Plan Annex revisions	0	1	1
NIMS Compliance training	25%	25%	100%
Training programs	65	60	50
Exercises	6	6	6
Training attendance	1,500	3,000	3,000
FEMA funding for Emergency Management	\$93,000	\$125,000	\$125,000
County funding for Emergency Management	\$56,000	\$56,000	\$56,000

# Municipal Clerk

## Mission Statement

To deliver quality customer service by promoting ready access to City documents and information, by creating and maintaining accurate records of City and Municipal Court actions, and by providing equitable access to justice in the adjudication of cases under Municipal Court's jurisdiction.

<b><i>Budget Summary</i></b>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
Personal Services	4,057,762	4,146,086	3,978,130
Contractual Services	1,296,638	1,150,064	1,329,235
Materials/Supplies	38,383	27,469	31,346
Operating Expenditures	95,279	244,051	241,132
Non-Operating/Intergovt. Exp	79,111	66,213	73,000
Internal Transfers	0	0	179,009
Capital Outlay	100,616	135,213	107,000
<b><i>Total Appropriation</i></b>	<b>5,667,789</b>	<b>5,769,096</b>	<b>5,938,852</b>

<b><i>Source of Funds</i></b>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
101 - General Fund	5,085,387	5,044,814	4,993,852
238 - Municipal Clk Security	367,317	336,044	405,000
239 - Municipal Ct Tech Fund	215,085	388,238	540,000
<b><i>Total Funds</i></b>	<b>5,667,789</b>	<b>5,769,096</b>	<b>5,938,852</b>

<b><i>Positions</i></b>	<b>Adopted FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Regular/Temporary	97.30	96.30	95.20
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>97.30</b>	<b>96.30</b>	<b>95.20</b>

**Municipal Clerk  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 101-GENERAL FUND</b>				
11010009-MUNICIPAL CLERK-CITY CLERK	722,012	595,046	534,486	670,971
11010011-MUNICIPAL CLERK ADMIN.	3,503,086	3,577,291	3,548,067	3,532,474
11010332-MUNICIPAL CLERK JUDICIARY	860,289	1,006,626	962,261	790,407

<b>SUBFUND 238-MUN CLERK SECURITY</b>				
11150051-MUNICIPAL CLERK SECURITY	367,317	371,500	336,044	405,000

<b>SUBFUND 239-MUN CLK TECHNOLOGY</b>				
11153060-MUN. CT. TECHNOLOGY FUND	215,085	415,000	388,238	540,000

**Municipal Clerk**  
Goals, Objectives, & Performance Measures

**FUNCTION: CITY CLERK**

**Serves Council's Strategic Policy:**  
To be a high performance, customer focused organization.

**Goal:**  
Maintain official records of city government and the El Paso Municipal Court of Appeals, serve as a document and information resource to Council, all city departments, and the citizens of our city, and to coordinate city elections.

- Objectives:**
- 1.) Maintain, in accordance with established standards, all documents necessary for the effective administration and operation of the City by ensuring accurate recording, transcription, production, and distribution of all meetings of the City Council and the Mass Transit Board, completed at a rate of 95% or better within one week.
  - 2.) Make agenda with back-up materials, minutes, and relevant records available to the public, and completed within a week at a rate of 95% or better.
  - 3.) Post election information, notices and Campaign Finance Reports on the City's website for retrieval by the public.
  - 4.) Provide election service in accordance with the City Code and Ordinances for the Pension election, and comply with State elections law for the City's general, run-off and special elections.
  - 5.) Respond to Open Records Requests for City documents promptly in compliance with the Texas State Open Records Act.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Minutes of Council meetings recorded and transcribe within 1 week	100%	100%	100%
Make available to departments motions and other items the day after the City Council meeting	95%	98%	100%
Respond to Internal Departmental records requests for documents within 1 day	95%	98%	100%
Post agendas with backup materials and minutes on the City's web-site	100%	100%	100%
Post election information and campaign finance reports on the City's web-site	100%	100%	election in May with possible run-off
Conduct and coordinate all elections as directed by City Council	100%	100%	100%
Respond to Open Records Requests within 3 days of receipt or sooner	95%	98%	100%

## Municipal Clerk

### Goals, Objectives, & Performance Measures

**FUNCTION: MUNICIPAL COURT**

**Serves Council's Strategic Policy:**

To be a high performance, customer service focused organization.

**Goal:**

Process all court related paperwork and fines/bonds paid for moving, parking, and City ordinance Class C violations and provide administrative support to the municipal court judges.

**Objectives:**

- 1.) Implement electronic parking tickets.
- 2.) Improve collection of delinquent fines/fees thru collection section.
- 3.) Scan inventory of older tickets and dockets on file.
- 4.) Implement paperless warrant system.
- 5.) Increase the time to disposition of cases.
- 6.) Increase the number of cases/defendants involved in traffic safety initiatives.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Implement electronic tickets	50%	85%	100%
Fines/fees collected	\$25,026,249	\$25,318,224	\$25,400,000
Scan inventory of older tickets/dockets on file	N/A	20%	70%
Implement paperless warrant system	N/A	50%	100%
Number of Class C warrants activated	130,503	148,079	150,000
Warrants executed by PD Warrant Officer	3,180	4,570	4,700
Cases pending a court date	41,822	22,526	1-2 month
Driving Safety course requests, by right	24,686	26,483	28,000
Juveniles attending life skills classes	229	344	355

# Police

## Mission Statement

To provide services with integrity and dedication, to preserve life, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

<i><b>Budget Summary</b></i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
Personal Services	97,493,033	102,277,206	102,160,044
Contractual Services	4,259,997	4,592,194	4,253,048
Materials/Supplies	3,119,350	3,608,777	4,100,275
Operating Expenditures	2,756,293	4,434,865	3,599,084
Non-Operating/Intergovt. Exp	245,206	505,534	710,838
Internal Transfers	0	0	0
Capital Outlay	1,093,757	1,637,800	0
<i><b>Total Appropriation</b></i>	<b>108,967,636</b>	<b>117,056,376</b>	<b>114,823,289</b>

<i><b>Source of Funds</b></i>	<b>Actual FY07</b>	<b>Estimated Actual FY08</b>	<b>Adopted FY09</b>
101 - General Fund	101,914,951	108,765,713	108,944,356
207/217 - Criminal Prevention	1,777,136	2,016,260	1,287,627
248 - Police Confiscated Fund	1,749,465	2,674,080	785,111
268 - Police Restricted	998,419	1,032,095	1,080,712
601 - Airport Cost Centers	1,985,867	2,074,622	2,190,210
608 - Non Capital Grants	541,798	493,606	535,273
<i><b>Total Funds</b></i>	<b>108,967,636</b>	<b>117,056,376</b>	<b>114,823,289</b>

<i><b>Positions</b></i>	<b>Adopted FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Regular/Temporary	1,710.94	1,718.91	1,704.29
Grant Funded	58.61	52.94	42.86
<i><b>Total Authorized</b></i>	<b>1,769.55</b>	<b>1,771.85</b>	<b>1,747.15</b>

**Police**  
**FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 101-GENERAL FUND</b>				
21010050-CHIEF'S OFFICE	80,692,898	82,623,619	84,541,804	85,731,804
21010051-INTERNAL AFFAIRS	123,997	180,592	159,494	162,741
21010052-TRAINING	1,926,095	2,074,692	2,399,558	1,556,601
21010053-INTERNAL OPERATIONS	245,748	335,603	311,396	297,447
21010054-PLANNING AND RESEARCH	290,393	215,690	185,669	213,510
21010055-VEHICLE OPERATIONS	3,652,236	3,589,267	4,225,116	4,246,370
21010056-GRANT OPERATIONS	0	0	0	175,545
21010058-COMMUNICATIONS	4,973,175	5,097,408	5,099,550	5,081,137
21010059-RECORDS	2,156,199	2,154,514	2,258,146	2,188,656
21010060-POLICE SUPPLY	582,338	768,000	390,572	610,500
21010061-FINANCIAL SERVICES	2,848,537	2,788,717	4,391,039	3,879,939
21010062-FIELD SUPPORT	303,123	343,852	308,500	325,052
21010063-CENTRAL REGIONAL COMMAND	495,018	636,464	608,117	680,817
21010064-MISSION VALLEY REG'L COMM	268,877	326,442	290,241	289,953
21010066-NORTHEAST REG'L COMMAND	269,477	293,644	315,123	294,517
21010067-PEBBLE HILLS REG'L COMM	268,806	325,530	292,376	328,453
21010068-WESTSIDE REGIONAL COMM	187,737	221,090	206,610	223,641
21010069-OSSD OPERATIONS	1,251,648	1,531,922	1,266,846	1,523,684
21010071-DIRECTED INVESTIGATIONS	795,866	905,426	894,207	692,978
21010072-CRIMINAL INVESTIGATIONS	582,783	521,833	621,349	441,011

**Police  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 207/217-CRIME PREVENT.</b>				
21150002-CRIMNL JUSTICE-GOVERNOR				
<i>G210902-AUTO THEFT -ATPA FY09</i>	865,787	954,693	1,110,290	786,081
<i>G210903-DART PROJECT FY09</i>	66,622	79,006	86,107	101,795
<i>G210906- OADG GRANT FY09</i>	72,713	36,235	75,081	34,739
<i>G210911- SHOCAP FY09</i>	0	23,086	18,603	27,699
<i>G210918-VCLG FY09</i>	35,922	18,693	0	36,438
21150007-TXDOT TRAFFIC ENFORCE				
<i>G210905-TXDOT SAFE AND SOBER '09</i>	95,075	0	98,078	108,693
<i>G210907-TXDOT COMP STEP FY09</i>	565,066	2,408	628,101	0
<i>G210724-TXDOT UNDERAGE DRINKING</i>	48,476	0	0	0
21150010-FEDERAL POLICING GRANTS				
<i>G210713-BULLETPROOF GRANT FY07</i>	10,111	0	0	0
<i>G210919-TPA TECH &amp; PROG FY09</i>	17,364	0	0	0
<i>G210819- TXDOT UNDERAGE DRINKING</i>	0	179,988	0	0
<i>G210820-SECURE OUR SCHOOLS FY08</i>	0	0	0	105,500
<i>G210916-SECURE OUR SCHOOLS FY09</i>	0	0	0	86,682
<i>G210915-COPS TECHNOLOGY FY09</i>	0	6,000,000	0	0

<b>SUBFUND 248-PD CONFISCATED FUNDS</b>				
21150060-RESTRICT/CONFISCATED FUND				
<i>P500231-FEDERAL CONFISCATED FUNDS</i>	1,089,713	370,373	1,862,045	629,102
<i>P500232-STATE CONFISCATED FUNDS</i>	659,752	101,281	812,035	156,009

**Police  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY07</b>	<b>ADOPTED FY08</b>	<b>ESTIMATED ACTUAL FY08</b>	<b>ADOPTED FY09</b>
<b>SUBFUND 268-POLICE RESTRICTED</b>				
21010050-PS-RED LIGHT CAMERA VIOL.	0	54,667	80,314	227,661
21150064-ABANDONED AUTO TRUST				
<i>P500235-ABANDONED AUTO TRUST</i>	205,244	72,312	201,686	103,051
<i>P500236-GARAGEKEEPERS LIEN-RESTRICT</i>	643,608	740,157	630,593	750,000
21150070-PD RESTRICTED FUNDS				
<i>P500234-PD DONATED FUNDS</i>	39,467	0	0	0
<i>P500238-CONTINUING EDUCATION TRNG</i>	56,837	88,419	49,754	0
<i>P500239-BREATH ALCOHOL TESTING</i>	53,263	37,070	69,748	0

<b>SUBFUND 601-AIRPORT COST CENTERS</b>				
62620036 - TAXI DETAIL - AIRPORT	497,663	469,627	466,371	398,985
62620037-AIRPORT POLICE OPERATIONS	1,636,163	1,653,567	1,608,251	1,791,225

<b>SUBFUND 608-NON CAPITAL GRANTS</b>				
62620038-AIRPORT FAA OPER (CANINE)				
<i>G629809-AIRPORT CANINE GRANT</i>	541,798	448,783	493,606	535,273

# Police

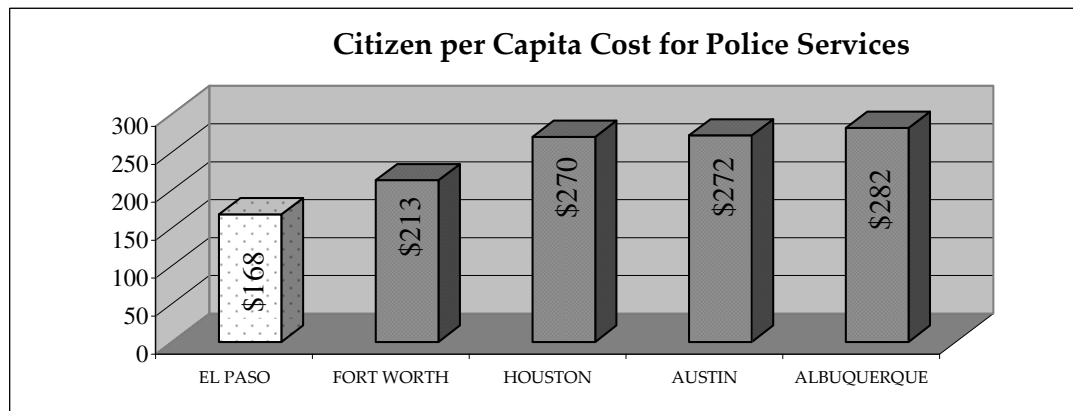
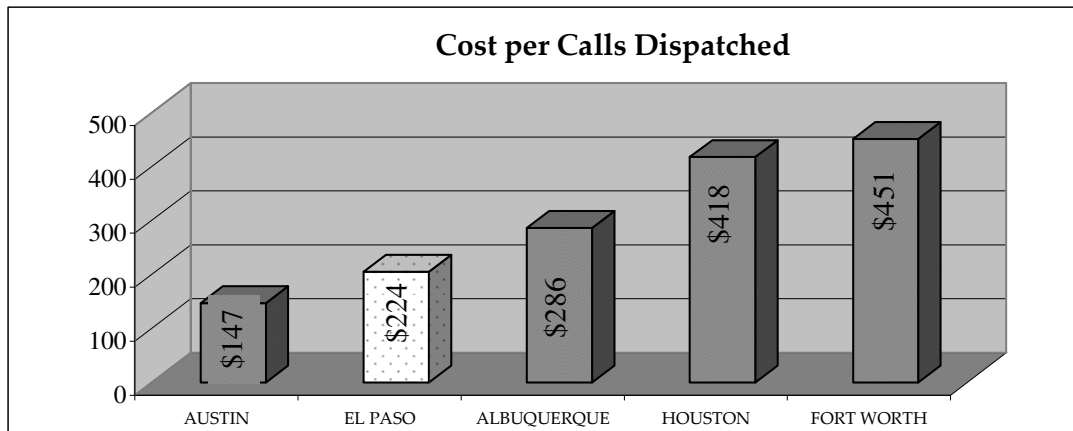
## KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

America's Safest Cities Cities of 500,000 or more			
Safest:		Most Dangerous:	
EL PASO, TX	2	DALLAS, TX	6
AUSTIN, TX	5	HOUSTON, TX	8
SAN ANTONIO, TX	7		
FORT WORTH, TX	9		

Source: CQ Press 14TH Annual America's Safest (and Most Dangerous) Cities, November 2007

## CITY COMPARATIVE INFORMATION



Source: EPPD and OMB Combined Survey, September 2008

**Police**  
Goals, Objectives, & Performance Measures

**FUNCTION: SUPPORT SERVICES**

**Serves Council's Strategic Policy:**  
To become the most livable city in the United States and be recognized as an international city.

**Goal:**  
Provide support to the department's operations and administer ancillary public safety functions by offering support to crime victims within our community; reducing incidents of domestic violence, traffic fatalities, collisions, and the number of false alarms; and providing high quality training to our employees.

- Objectives:**
- 1.) Provide traffic enforcement and traffic safety education to reduce traffic fatalities through a proactive public awareness campaign.
  - 2.) Implement a high quality training program for both pre-service and in-service employees.
  - 3.) Provide crime victims with assistance in social services and referrals.
  - 4.) Monitor security alarms, compliance and control and reduce repeated response to false alarms.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Number of traffic fatalities	46	55	55
Number of traffic fatalities per 1,000 population	0.07	0.09	0.08
Number of traffic collisions	21,497	23,500	24,200
Number of traffic collisions per 1,000 population	34.40	36.89	35.42
Number of moving violations issued	246,441	254,000	249,000
Number of in-service contact training hours	55,865	58,000	60,000
Number of crime victims served	4,685	4,919	5,164
Number of false alarm calls	15,595	16,375	17,800
Number of false alarm calls per 1,000 population	24.95	25.71	25.05
False alarm rate per permit	1.15	1.12	1.11

## Police

### Goals, Objectives, & Performance Measures

<b>FUNCTION: INVESTIGATIONS</b>
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<b>Serves Council's Strategic Policy:</b> To become the most livable city in the United States and be recognized as an international city.
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<b>Goal:</b>  Direct criminal and sensitive investigations of narcotic and vice offenses, fatalities and gang related crimes and conduct follow-up investigations of major felony crimes in the City.
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| <b>Objectives:</b><br><br>1.) Target street-level drug interdiction, vice violations in neighborhoods and around schools, and assist federal agencies with large scale drug operations.<br><br>2.) Target specific gang leaders and the most active and violent gangs maintaining an overall clearance rate of 100% on gang related drive-by shootings.<br><br>3.) Maintain an overall clearance rate of 100% on homicides.<br><br>4.) Increase auto theft recovery rate to 37% or better. |
|--|

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Narcotic search warrants executed	258	225	240
Vice/Narcotics arrests	867	900	975
Narcotic seizures (weight/volume)			
a) Marijuana	82,431 lbs	61,000 lbs	67,000 lbs
b) Cocaine	442 lbs	450 lbs	470 lbs
c) Heroin	75 gr	16.605 gr	15.071 gr
Percent drive by shootings cleared	100%	100%	100%
Clearance rate for murder	83%	100%	100%
Criminal Investigations case clearance rate	86%	86%	86%
Auto Theft Recovery Rate	19%	25%	37%

## Police

### Goals, Objectives, & Performance Measures

**FUNCTION: REGIONAL OPERATIONS**

**Serves Council's Strategic Policy:**  
To become the most livable city in the United States and be recognized as an international city.

**Goal:**  
To reduce crime and the fear of crime. Provide basic law enforcement and crime prevention and suppression to regional areas of the city and respond to citizen's calls for police service.

**Objectives:**

- 1.) Reduce overall crime rate by 5% or better.
- 2.) Reduce crime and the fear of crime.
- 3.) Conduct major crime suppression operations.
- 4.) Increase the level of participation in Neighborhood Watch program.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Number of calls for services	482,388	521,412	563,124
Number of arrests	23,035	28,162	32,105
Crime Rate	5,143/100,000	5,080/100,000	4,944/100,000
Index Crime	21,504	21,336	21,123
Murder	13	13	13
Rape	304	302	299
Robbery	503	499	495
Aggravated Assault	1,606	1,593	1,581
Burglary	2,212	2,195	2,158
Larceny/Theft	13,314	13,210	13,084
Motor Vehicle Theft	3,552	3,524	3,493
Average response time			
Dispatch to Arrival, priority 2 & 3	8:52	9:02	9:27
Call to Arrival, Priority 2 & 3	15:18	16:06	16:54
Morgan Quitno/CQ Press National Rankings - Safest City with population above 500,000	3	2	1
Number of Neighborhood Watch Programs	433	420	441