

Performance

# Measures Report

Second Quarter 2014

OFFICE OF MANAGEMENT AND BUDGET

HUMAN  
RESOURCES

GENERAL GOVERNMENT

**DIVISION: *Administrative Division***

**PROGRAM/COST: Office of the Director / \$436,663**

The purpose of the Office of the Director program is to provide planning, management and reporting services to the department employees and City leaders so they can achieve strategic and operational results.

<b>Office of the Director</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of strategic and operational results achieved by 2015	N/A*	N/A*	0%	80%
<b>Result</b>	% of court appearances won	N/A*	N/A*	0%	85%
<b>Output</b>	# of City Officials inquiry responses provided to be determined	N/A*	N/A*	3	TBD**
<b>Demand</b>	# of City Officials inquiry responses anticipated to be requested to be determined	N/A*	N/A*	3	TBD**
<b>Efficiency</b>	Administrative Division Expenditure per dollar total Department to be determined.	N/A*	N/A*	42%	TBD**

**DIVISION: *Human Capital Management Division***

**PROGRAM/COST: Employment Services / \$16,850**

The purpose of the Employment Services program is to provide consultation, recruitment, qualification and placement services to Departments and their employees so they can quickly select the best candidates to achieve their business results.

<b>Employment Services</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Vacant classified GS (General Services) positions are filled within 45 calendar days.	64%	69%	0%***	75%
<b>Result</b>	75% of managers report they “strongly agree” or “agree” that they were able to “quickly select the best candidate for the job from the initial eligible list.	N/A*	N/A*	0%*	75%
<b>Output</b>	Eligibility lists delivered	429	400	78	300
<b>Demand</b>	Eligibility lists requested/required	429	400	262	300
<b>Efficiency</b>	Program expenditure per employee appointment provided	\$695	\$780	N/A****	\$600

\*Requires a survey to be developed/completed/evaluated; no survey was done in the 2Q FY14.

\*\*\*Working on a method to collect this information. Due to hiring freeze, data is not accurate.

<b>PROGRAM/COST: Workforce Planning / \$800</b>
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The purpose of the Workforce Planning program is to provide workforce, needs analysis and planning services to the City and its Departments so they can quickly fill positions with the right people to meet business needs and achieve their business results

<b>Workforce Planning</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Departments have implemented, in consultation with HR, an Initial Department Workforce Plan aligned to their Strategic Business Plan and Performance Budget	N/A*	15%	0%	80%
<b>Output</b>	Business analysis consultations delivered	N/A*	4	0	12
<b>Output</b>	Initial Department Workforce Plans delivered	N/A*	2	0	6
<b>Demand</b>	Initial Department Workforce Plans requested/required	N/A*	5	0	12
<b>Efficiency</b>	Program expenditure per initial Department Workforce Plan delivered	N/A*	\$0	N/A****	\$11,038

**PROGRAM/COST: Classification and Compensation / \$800**

The purpose of the Classification and Compensation program is to provide city-wide classification, pay system and consultation services to Departments so they can attract, retain, and fairly compensate their employees.

<b>Classification and Compensation</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Classifications that are at market mid-point*	70%	75%	0%**	80%
<b>Output</b>	Job specifications/scopes of duties administrative decisions provided	647	105	9	675
<b>Output</b>	New job specifications/scopes of duties provided	33	25	8	35
<b>Demand</b>	Job specifications/scopes of duties administrative decisions requested/required	647	105	17	675
<b>Efficiency</b>	Total program expenditure	\$175.66	\$1,286.02	N/A****	\$196.23

\*\*Requires a benchmarking study of comparator cities. Study has not been ordered as of the 2Q FY14.

\*\*\*\*Due to the alignment of the employees' salaries within this division, it has been determined that this efficiency cannot be accurately measured.

**DIVISION: *Labor Relations***

**PROGRAM/COST: Labor Relations / \$512,305**

The purpose of the Labor Relations division is to provide collective bargaining representation, comparative and cost analysis and implementation services to City Management so they can have an effectively working relationship with members of the Associations recognized by the City.

<b>Labor Relations</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of collective bargaining agreement implementation timelines put into effect by the established date	100%	100%	100%	100%
<b>Result</b>	% of established key milestones met or exceeded during the collective bargaining process	N/A*	N/A	0%*	90%
<b>Output</b>	# of collective bargaining management representations delivered	N/A*	6	0*	TBD**
<b>Demand</b>	# of collective bargaining management representations requested/required	N/A*	6	0*	TBD**
<b>Efficiency</b>	\$ program expenditure per collective bargaining management representation delivered	N/A*	\$1,172	0*	\$1,240

\*Collective bargaining schedule has not been established as of the end of Q2.

**DIVISION: *Organizational Development***

**PROGRAM/COST: Employee Relations / \$135,360**

The purpose of the Employee Relations program is to provide consultation, conflict resolution and performance management services to departments and their employees so they can work together harmoniously to create a positive, high performing workforce.

<b>Employee Relations</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of employees who report that the City of El Paso addresses conflict in the workplace.*	48%	60%	65.1%	60%
<b>Result</b>	Percent of complaints resolved through mediation	80%	80%	100%	80%
<b>Output</b>	# of employee mediations conducted	11	17	1	20
<b>Demand</b>	# of employee mediations requested	11	17	1	20
<b>Efficiency</b>	\$ program expenditure per employee provided employee relations services	\$195	\$201	N/A*	\$207

\*Due to the alignment of the employees within this division, it has been determined that this efficiency cannot be accurately measured.



**PROGRAM/COST: Organizational Effectiveness / \$66,247**

The purpose of the Organizational Effectiveness program is to provide organizational consultation, change management and leadership development services to City departments so they can create an organizational culture that responds to change and transitions effectively to achieve results.

<b>Organizational Effectiveness</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of consultation engagements in which predetermined project outcomes are achieved.	NA*	NA*	0%*	80%
<b>Result</b>	Percent of departments where OD was engaged that achieved 80% of their program results	NA*	NA*	0%	80%
<b>Output</b>	OD consultation engagements delivered	NA*	NA*	1	5
<b>Demand</b>	# of OD consultation engagements expected to be requested/required	NA*	NA*	3	10
<b>Efficiency</b>	\$ program expenditures per OD consultation engagement delivered	NA*	NA*	N/A*	\$7,926

\*Results are not available at this time.

**PROGRAM/COST: Employee Development / \$354,061**

The purpose of the Employee Development program to provide on-boarding, consulting and learning services to departments and their employees so they can develop the skills needed to achieve their operational and strategic results.

<b>Employee Development</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of employees that have successfully completed the minimum required City and Department level training, to include systems training.	NA*	NA*	NA**	50%
<b>Result</b>	Percent of new supervisors/managers who have completed the Supervisory Academy with five (5) months of appointment	NA*	10%	47.4%	95%
<b>Output</b>	# of Supervisory Academy sessions delivered	9	4**	1	6
<b>Demand</b>	# of Supervisory Academy sessions requested/required	9	9	9	6
<b>Efficiency</b>	\$ program expenditure per Supervisory Academy session delivered	\$5,200	\$5,350	N/A*	\$5,450

A system has not yet been established to accurately measure this result.

\*\*This is an estimated result. Final methodology is still being developed.

**DIVISION: Payroll and Benefits****PROGRAM/COST: Payroll Services / \$450,145**

The purpose of the Payroll and Employee Records program is to provide payroll, records and leave management services to Departments and their employees so they can have timely and accurate compensation and employee information accessible to make workforce decisions.

<b>Payroll and Employee Records</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of personnel record updates are completed by the established payroll deadline.	95%	95%	95%	95%
<b>Result</b>	Paychecks not requiring a retroactive paycheck.	99.7%	99.6%	98%	99.7%
<b>Output</b>	Paychecks provided	5814	5771	5652	5800
<b>Demand</b>	Accident-With-Pay payments requested/required	295	325	70	315
<b>Efficiency</b>	Program expenditure (budget) per employee supported	\$58.65	\$59.09	\$59.68	\$58.80

<b>PROGRAM/COST: Benefit Services / \$52,624,352</b>
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The purpose of the Benefits program is to provide health, ancillary, and wellness benefit services to eligible employees, retirees and their dependents so they can lead a healthy, productive lifestyle at a minimal cost.

<b>Benefit Services</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Eligible employees enrolled in a health program.	4386	4351	4373	4623
<b>Result</b>	Eligible employees participating in Wellness Program	140	147	153	200
<b>Output</b>	Total health benefit claim payments made.	\$38.2 M	\$35.8 M	\$33.6 M	\$36 M
<b>Demand</b>	Employee benefit enrollment/information sessions required/requested.	83	85	10	100
<b>Efficiency</b>	Annual cost of claims per enrolled employee/retiree	\$7,18 6	\$6,716	\$2,095	\$6,560

**DIVISION: *Risk Management***

**PROGRAM/COST: Liability Management Services / \$36,395**

The purpose of the Liability Management Services program is to provide threat identification and risk assessment services to determine the likelihood of departmental loss so they can develop a risk minimization/aversion plan.

<b>Liability Management Services</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of total cost of claim payments relative to total cost of premiums	61.4%	62.9%	36.5%	70%
<b>Result</b>	Develop corrective actions to inspection reports by carrier response deadline	50%	63%	70%	75%
<b>Output</b>	Property site visits/inspections for properties ranked in 10% based on cost to identify areas of potential loss	32	35	14	35
<b>Demand</b>	Requested site visits	25	25	14	30
<b>Efficiency</b>	Program expenditure (budget) per City of El Paso employee per year	\$105.52	\$107.59	\$30.69	\$112.97

**PROGRAM/COST: Safety Assessment and Training Services / \$63,492**

The purpose of the Safety Assessment and Training Services program is to provide departments and their employees with safety services to prevent injuries and lost time so they can assume a greater role in having a safe and secure workplace.

<b>Safety Assessment and Training Services</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of departments with a (SHARP) safety, health, accident, reduction plan in place	92%	100%	85.6%	100%
<b>Result</b>	Percentage of departments that reduce Total Incident Report (TIR) rate by 10%	29%	33%	30%	100%
<b>Output</b>	Number of Safety Trainings sessions provided	87	76	19	96
<b>Demand</b>	Number of Safety Trainings requested	53	46	19	50
<b>Efficiency</b>	Program expenditure (budget) per City of El Paso employee per year	\$105.52	\$107.59	\$30.69	\$112.97

**PROGRAM/COST: Workers' Compensation Services / \$8,968,113**

The purpose of the Workers' Compensation Services program is to provide assistance and information to injured workers and their departments so that the time away from work is minimized and the medical and benefit costs are contained.

<b>Workers' Compensation Services</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of departments with lost time days in the previous fiscal period will reduce their lost time days by 5%	72%	58%	85%	50%
<b>Result</b>	% of total work hours for City employees that are lost time hours due to work related injuries	1.38%	.986%	.40%	0.7%
<b>Output</b>	Training sessions on benefits of RTW and supervisor's WC responsibilities	76	60	12	50
<b>Demand</b>	Requested assistance from departments on RTW and Benefits of Transitional Duty program	53	48	10	48
<b>Efficiency</b>	Program expenditure (budget) per City of El Paso employee per year	\$105.52	\$107.59	\$30.69	\$112.97

DEPARTMENT OF  
INFORMATION TECHNOLOGY  
SERVICES

General

Government



**DIVISION: ADMINISTRATIVE**

**PROGRAM/COST: Office of the Director / \$240,579.89**

The purpose of the Office of the Director Program is to provide innovation leadership, technology planning, management and reporting services to the department employees and City leaders so they can achieve strategic and operational results.

<b>Office of the Director</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of strategic and operational results achieved.	New Measure	70%	75%	95%
<b>Result</b>	% of City Official inquiry responses provided within 24 hours.	New Measure	99.9%	99.9%	100%
<b>Output</b>	# of City Official inquiry responses provided	New Measure	60	70	20
<b>Demand</b>	# of City Official inquiry responses anticipated to be requested	New Measure	60	60	40
<b>Efficiency</b>	\$ Administrative Division expenditure per dollar department expenditure	\$0.024	N/A	N/A	\$0.024

**PROGRAM/COST: Technology Contracts Management / \$7,151,578**

The purpose of the Technology Contracts Management Program is to provide contract review, negotiation, compliance and execution services to all city departments and DoITS divisions so they can access and use contracted services and systems without interruption.

<b>Technology Contracts Management</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	100% of known contracts renewed before expiration	New Measure	33%	60%	100%
<b>Result</b>	90% of contract dollars requested through the budget process	New Measure	33%	60%	90%
<b>Output</b>	# Contracts/Agreements managed	212	73	132	220
<b>Demand</b>	# of Binding Contracts required/requested	212	73	132	220
<b>Efficiency</b>	\$ Program expenditure per Contract/Agreement managed	\$7.3m	\$2.3m	\$3.6m	\$7.1m

<b>PROGRAM/COST: Finance / \$5,094,532.40</b>
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The purpose of the Finance Program is to provide financial management and reporting services to City and department leadership so they can receive accurate and timely information to make decisions.

<b>Finance</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of reports and information submitted by the deadline	New Measure	99.9%	99.8%	80%
<b>Result</b>	% variance of 6 month estimate of revenue and expenditure to year-end actual revenue and expenditures.	New Measure	99.9%	99.8%	80%
<b>Output</b>	# of vendor invoices paid	1900	340	851	2100
<b>Demand</b>	# of vendor invoices anticipated to be paid	1900	340	851	2100
<b>Efficiency</b>	\$ Program expenditures per \$ Department budget	\$31.80	\$4.67	\$14.24	\$28.77

<b>PROGRAM/COST: Human Resources /\$61,173.83</b>
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The purpose of the Human Resources Program is to provide information, guidance, and support services to the department so it can have the resources available to achieve the department's mission.

<b>Human Resources</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	92% staffing levels maintained (vacancy rate) with respect to budgeted salary savings	New Measure	82%	77%	92%
<b>Result</b>	% positions filled within 90 days for PM and EX positions	New Measure	23%	19%	92%
<b>Output</b>	# of new hires processed	10	5	10	10
<b>Demand</b>	# of new hires anticipated to be processed	New Measure	17	23	15
<b>Efficiency</b>	\$ Program expenditure per department employee (recommended measure).	\$585	\$179.33	\$242.62	\$538

***DIVISION: Enterprise Architecture & Strategic Innovation  
Division***

The purpose of the Enterprise Architecture and Strategic Innovation Division is to provide customer engagement, business process analysis, innovation solution recommendations and implementation management services to the City, its officials and all departments so they can achieve their pre-established business results on time and within budget.

**PROGRAM/COST: Project Management Office / \$444,223.06**

The purpose of the Project Management Office (PMO) program is to provide customer engagement, business process analysis, solution recommendations and implementation management services to the City, its officials and all departments so they can achieve their pre-established business results on time and within budget.

<b>Project Management</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of requestors whose approved projects achieve pre-established customer's results	New Measure	N/A	N/A	95%
<b>Result</b>	% of approved projects completed within agreed upon schedule	New Measure	35%	0	95%
<b>Output</b>	# of PM Projects managed	New Measure	34	53	30
<b>Demand</b>	# of Technology Purchase Requests (TPRs) approvals/denials required	New Measure	61	61	100
<b>Efficiency</b>	\$ Program expenditure per PM Project managed	New Measure	N/A	N/A	TBD

<b>PROGRAM/COST: Enterprise Architecture / \$277,119.04</b>
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The purpose of the Enterprise Architecture is to provide Enterprise Technology standards and planning services to the City Departments so they can use best practice solutions to maximize existing resources to achieve their operational and strategic results.

<b>Enterprise Architecture</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of requestors whose approved business cases achieve pre-established customer's results	New Measure	80%	80%	95%
<b>Result</b>	% of approved business cases completed within agreed upon schedule	New Measure	35%	50%	95%
<b>Output</b>	# of Business Cases completed	New Measure	5	2	40
<b>Demand</b>	# of Business Cases requested/required	New Measure	25	7	40
<b>Efficiency</b>	Total \$ spent per project that resulted in pre-established results/value of project that achieved pre-established results	New Measure	N/A	N/A	TBD

***DIVISION: Applications Management Division***

The purpose of the Applications Management Division is to provide enterprise applications, software support and development, web and GIS services to City departments, the public, and other governmental organizations so they can use data in a meaningful way to make strategic and operational decisions and achieve organizational results.

**PROGRAM/COST: Software Development / \$323,394.21**

The purpose of the Software Development Program is to provide customized software design, development, and maintenance services to City departments so they can use unique, cost-effective solutions to solve their business problems and improve performance.

Software Development		FY 2013 Actual	FY14 Q1 Actual	FY14 Q2 Actual	FY 2014 Target
<b>Result</b>	% of approved projects achieved according to pre-established customer's results	New Measure	75%	0	95%
<b>Result</b>	% of approved projects completed within agreed upon schedule	New Measure	75%	0	95%
<b>Output</b>	# of new application developments provided	New Measure	1	0	12
<b>Demand</b>	# of new application developments requested	New Measure	4	1	30
<b>Efficiency</b>	\$ Program expenditure per new application development completed	New Measure	N/A	N/A	TBD

**PROGRAM/COST: Software Support / \$730,412**

The purpose of the Software Support program is to provide third-party application support services to City departments so they can have uninterrupted, reliable access to information and improve their performance.

Software Support		FY 2013 Actual	FY14 Q1 Actual	FY14 Q2 Actual	FY 2014 Target
<b>Result</b>	% uptime of database availability	New Measure	99.6%	99.9	99.9%
<b>Result</b>	% uptime of applications availability	New Measure	99.6%	99.9	99.9%
<b>Output</b>	# of third-party applications supported	New Measure	200	200	200
<b>Demand</b>	# of third-party applications requiring support	New Measure	200	200	200
<b>Efficiency</b>	\$ program expenditure per application supported	New Measure	N/A	N/A	TBD

**PROGRAM/COST: Web Services / \$277,187.39**

The purpose of the Web Services program is to provide web design, development, and maintenance services to City departments so they can deliver information and transaction opportunities online in a convenient and timely manner to the public.

<b>Web Services</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of web content updates completed within mutually agreed upon timelines	New Measure	90%	90%	95%
<b>Result</b>	% of City departments using the web content self-service tool (CMS)	New Measure	N/A	N/A	95%
<b>Output</b>	# of web content updates completed	New Measure	615	510	2500
<b>Demand</b>	# of web content updates requested	New Measure	580	460	2500
<b>Efficiency</b>	\$ program expenditure per web page maintained	New Measure	N/A	N/A	TBD

**PROGRAM/COST: Geographic Information Systems(GIS) / \$372,0001.97**

The purpose of the Geographic Information Systems (“GIS”) Program is to provide geospatial data collection, analysis, application development, access and support services to the City, its officials, all departments, regional, state federal and international agencies and the public so they can access accurate and reliable geospatial data to make informed decisions and create complete solutions.

<b>GIS</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of map requests completed within one business day based on complexity and analysis	New Measure	99%	99%	99%
<b>Result</b>	% of users with fully updated ESRI Software based on current version and compatibility.	New Measure	85%	88%	99%
<b>Output</b>	# of map requests completed yearly	New Measure	94	157	500
<b>Demand</b>	# of map requests	New Measure	94	150	500
<b>Efficiency</b>	Program expenditure per map created	New Measure	N/A	N/A	TBD

**PROGRAM/COST: Enterprise Application Management / \$524,753.53**

The purpose of the Enterprise Applications Program is to provide implementation, integration, maintenance and support services to the City so they can use data in a meaningful way to make strategic and operational decisions and achieve organizational results.

<b>Enterprise Application Management</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of enterprise solutions delivering dashboards	New Measure	N/A	N/A	80%
<b>Result</b>	% of departments that have access to dashboards	New Measure	N/A	N/A	80%
<b>Output</b>	# of technical assistance sessions completed	New Measure	787	1000	3328
<b>Demand</b>	# of technical assistance sessions requested/required	New Measure	987	1101	3328
<b>Efficiency</b>	Program expenditure per enterprise application supported/managed	New Measure	N/A	N/A	TBD

**DIVISION: Infrastructure Management Division**

The purpose of the Infrastructure Management Division to provide network, voice, cabling, systems and public safety infrastructure services, to the City, its officials, and the public so they can easily, reliably, and rapidly communicate and exchange information and conduct business.

**PROGRAM/COST: Network and Telecommunications / \$872,687.23**

The purpose of the network and telecommunications program is to provide network and voice services to the City, its officials, and the public so they can easily, reliably and rapidly communicate, exchange information and conduct business.

Network and Telecommunications		FY 2013 Actual	FY14 Q1 Actual	FY14 Q2 Actual	FY 2014 Target
<b>Result</b>	% availability of network and telecom resources to both City and public customers	New Measure	99.6%	99.21%	99.9%
<b>Result</b>	% of connections that are wireless	New Measure	100%	99%	85%
<b>Output</b>	# of phone and phone system repairs completed	New Measure	500	405	300
<b>Demand</b>	# of active wireless connections required/requested	New Measure	270,000	466,407	3000
<b>Efficiency</b>	Program expenditure per network connection provided (includes data, voice, video and wireless)	New Measure	N/A	N/A	TBD

**PROGRAM/COST: Cabling Infrastructure / Included in Network program**

The purpose of the Cabling Infrastructure Program is to provide certified cabling design, installation, test and repair services to DoITS so they can deliver reliable, secure and fast access to DoITS' services in a timely manner.

Cabling Infrastructure		FY 2013 Actual	FY14 Q1 Actual	FY14 Q2 Actual	FY 2014 Target
<b>Result</b>	100% of cables that are industry certified	New Measure	100%	100%	100%
<b>Result</b>	95% of cable installations completed within project deadlines	New Measure	100%	100%	95%
<b>Output</b>	# of cable repairs completed	New Measure	75	55	200
<b>Demand</b>	# of cable repairs requested/required	New Measure	75	55	200



**PROGRAM: System Administration / \$472,195.62**

The purpose of the Systems Administration Program is to provide server systems infrastructure services to all City departments and users so they can have secure and reliable access to enterprise and in-house developed applications.

<b>System Administration</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% availability of server data server systems	New Measure	99.6%	99.7%	99.9%
<b>Result</b>	% of or users who are using the most current, compatible software	New Measure	63%	66%	80%
<b>Output</b>	# of server updates completed	New Measure	6808	6857	9128
<b>Demand</b>	# of server updates required	New Measure	6885	6939	9128
<b>Efficiency</b>	\$ Program expenditure per user (active and inactive) supported	New Measure	N/A	N/A	TBD

**PROGRAM/COST: Public Safety Technology / \$445,271.31**

The purpose of the Public Safety Technology Program is to provide mobile and data infrastructure services to public safety agencies and City departments so they can reliably and continuously communicate during emergency incidents and non-emergency operations.

<b>Public Safety Technology</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	% of Public Safety entities within the City jurisdiction with shared access for interoperability and information sharing	New Measure	85%	88%	90%
<b>Result</b>	% of Public Safety systems maintaining continual mobile and portable connectivity during 24/7 operations	New Measure	90%	92%	99%
<b>Output</b>	# Mobile Computer Terminal (MCT) installations completed	New Measure	5	10	19
<b>Demand</b>	# Mobile Computer Technology (MCT) installations required/requested	New Measure	2	25	19
<b>Efficiency</b>	\$ program expenditure per vehicle supported	New Measure	N/A	N/A	TBD

**DIVISION: Client Services**

The purpose of the Client Services Division is to provide help desk, on-site and off-site technical support services to City departments and users so they can resolve their technical issues and resume business without undo delays.

**Key Result: \*90% of all help desk request issues resolved within established timelines**

Why is This Measure Important?

The number of help desk requests issues resolved successfully within established timelines provide the departments resolution to their requests in order to provide the service expected from the citizens of El Paso.

What Do These Numbers Tell Us?

These numbers tell us whether we are meeting our customers' needs in order for them to provide quality service. If the measure drops below the customers required percent of successfully resolved requests, then this will result in a negative impact to their department and the effect on the citizens.

**\*This fiscal year is a baseline year and key results/measures will be gathered and collected upon start of FY14.**

**PROGRAM: Support Services / \$481,951.72**

The Purpose of the IT Support Services Program is to provide help desk, on-site and off-site technical support services to City departments and users so they can resolve their technical issues and resume business without undo delays.

Support Services		FY 2013 Actual	FY14 Q1 Actual	FY14 Q2 Actual	FY 2014 Target
<b>Result</b>	86% of all help desk request issues resolved within established timelines	New Measure	75%	75%	86%
<b>Result</b>	75% of technical support request responses resolved remotely	New Measure	60%	60%	75%
<b>Output</b>	# of users supported	New Measure	6040	6040	6040
<b>Demand</b>	# of users requiring support	New Measure	4000	4000	6040
<b>Efficiency</b>	\$ Program expenditure per user supported	New Measure	N/A	N/A	TBD

<b>PROGRAM: Help Desk / \$350,304.43</b>
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The Purpose of the IT Support Services Program is to provide help desk, on-site and off-site technical support services to City departments and users so they can resolve their technical issues and resume business without undo delays.

<b>Help Desk</b>		<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	86% of all help desk request issues resolved within established timelines	New Measure	75%	75%	86%
<b>Result</b>	% of technical support request responses resolved remotely	New Measure	60%	65%	75%
<b>Output</b>	# of users supported	New Measure	6040	6040	6040
<b>Demand</b>	# of users requiring support	New Measure	4000	4000	6040
<b>Efficiency</b>	\$ Program expenditure per user supported	New Measure	N/A	N/A	TBD

# City Development

Development & Tourism

**PROGRAM/COST: Office of the Director/\$749,602**

The purpose of the Office of the Director Program is to provide planning, management and reporting services to the department, employees and City leaders so they can achieve strategic and operational results.

Office of the Director		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of City Official inquiry responses provided	N/A	N/A	100%	100%
<b>Result</b>	Percent of City Official inquiry responses provided within 24 hours*	N/A	N/A	+/- 80%	80%
<b>Output</b>	Number of City Official inquiry responses provided	N/A	N/A	+/- 15	60
<b>Demand</b>	Number of City Official inquiry responses anticipated to be requested	N/A	N/A	+/- 15	60
<b>Efficiency</b>	Administrative Division expenditure per dollar department expenditure	N/A	N/A	4%	4%

\*Not currently being tracked, baseline data unknown. Will develop a mechanism for tracking.

**PROGRAM/COST: Grant Administration**

The purpose of the Grant Administration Program is to provide grant application, tracking and reporting services to the Department so it can have access to additional funding to fulfill its mission.

Grant Administration		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of grant funds expended**	80%	100%	0%	0%
<b>Result</b>	Percent of grant applications approved	100%	100%	0%	0%
<b>Output</b>	Dollar amount of grant funds managed	\$1,015,000	\$1,015,000	\$0	\$0
<b>Demand</b>	Dollar amount of grant funds anticipated to be managed	\$1,015,000	\$1,015,000	\$0	\$0
<b>Efficiency</b>	Program expenditures per amount of grants funds managed	N/A	N/A	\$0	<.06

\* No new dollars anticipated or received

**PROGRAM: Finance**

The purpose of the Finance Program is to provide financial management and reporting services to city and department leadership so they can receive accurate and timely information to make decisions.

Finance		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of reports and information submitted by deadline	95%	95%	100%	100%
<b>Result</b>	Percent of vendor invoices paid within 30 days	N/A*	98%	+/- 90%	100%
<b>Result</b>	Percent of dollars locally awarded when a local option is available	N/A*	N/A*	N/A	95%
<b>Demand</b>	Number of vendor invoices anticipated to be paid	N/A*	N/A*	252	1035
<b>Efficiency</b>	Program expenditures per Department budget**	N/A*	N/A	<.06	<.06

\*Not currently being tracked.

**PROGRAM: Human Resources**

The purpose of the Human Resources Program is to provide information, guidance, and support services to the department so it can have the resources available to achieve the department's mission

Human Resources		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of positions filled within 60 days for GS positions*	N/A*	N/A*	N/A	60%
<b>Result</b>	Percent of positions filled within 90 days for PM and EX positions*	N/A*	N/A*	100%	70%
<b>Result</b>	Percent of positions filled within days of a certified list*	N/A*	N/A*	100%	90%*
<b>Demand</b>	Number of new hires anticipated to be processed	Pending	Pending	1	8

\*Not currently being tracked, unsure of baseline. Out of department's direct control.

(2) Positions filled in 1<sup>st</sup> Qtr of FY14 with internal candidates- vacancies held. No GS positions hired.

**PROGRAM/COST: One-Stop-Shop/\$1,323,141**

The purpose of the One-Stop-Shop program is to provide commercial, residential and development assistance, consultations, licensing and permitting services to the building, business and development communities, so they can efficiently and quickly begin their investment.

One-Stop-Shop		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of customers rate all survey interaction measures at “good or “very good”	N/A*	98%	~97.7%	100%
<b>Result</b>	Percent of “secret shoppers” rate all survey interaction measures at “good” or “very good”	N/A**	100%	N/A	100%
<b>Output</b>	Number of Case Manager assignments provided***	N/A*	New	New	New
<b>Demand</b>	Number of Pre-Application/Pre-Development Consultations expected to be requested	77	91	(+/-) 600	1,700
<b>Demand</b>	Number of customer interactions expected	42,876	36,639	****23,845	48,904

\*Department started measuring customer satisfaction in February 2013 via survey

\*\* Department did not commence secret shopper program until summer of FY13. No new secret shoppers yet in FY14.

\*\*\*Case Management will roll out with Electronic Document Review (EDR) mid FY14. Unsure of anticipated baseline data as this will occur along with pushing quick permits and licenses.

\*\*\*\*PY's include 'other' interactions before O-S-S was separated from BPI.

**PROGRAM/COST: Historic Preservation/\$86,907**

The purpose of the Historic Preservation Program is to provide public education, property rehabilitation, protection and enhancement consultation services to the greater El Paso community and its visitors so they can have a sense of civic pride and enjoy El Paso’s rich historic and cultural heritage.

Historic Preservation		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Number loss by demolition of designated properties	2	1	0	0
<b>Output</b>	Number of historic properties that are renovated to design guidelines and standards	176	200	82	250
<b>Output</b>	Number of applications processed	193	215	59	300
<b>Demand</b>	Number of Historic Preservation Public Education Sessions expected to be required or expected	6	8	3	10
<b>Demand</b>	Number of applications expected to be received	200	250	75	300

**PROGRAM/COST: Redevelopment and New City Centers/\$316,998**

The purpose of the Redevelopment and New City Centers Program is to provide City- wide development guidance, case management, incentive, and rural planning services to El Paso and the surrounding communities, property owners and developers so they can convert their vacant and underused property to an economically viable asset that creates jobs, stimulates additional contiguous private investment and increases the tax base.

<b>Redevelopment and New City Centers</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of development projects resulting in subsequent private investments with at least equal value within 3 years	New	New	New	New
<b>Result</b>	Dollar increase in the tax base for contiguous properties over 3 years following project completion	New	New	New	New
<b>Result</b>	Dollar amount of incentives provided	New	New	\$0	New
<b>Demand</b>	Number of Historic Preservation Public Education Sessions expected to be required or expected	New	New	3	New
<b>Efficiency</b>	Program expenditure per Development Incentive Agreement Provided	New	New	\$0	New

In order to properly measure, the properties would need to be completed/built and issued a new property valuation. We will be able to determine a change in valuation and the impact on the tax base next FY.

**PROGRAM/COST: Internal Sustainability/\$405,895**

The purpose of the Internal Sustainability Program is to provide outreach, policy development, consultation and implementation support services to the City Council and all City Departments so they can provide “green” options for employees, be more cost-effective and improve the environment.

<b>Internal Sustainability</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of targeted levels of reduced Greenhouse gas emissions (tons of CO2) achieved as per Kyoto protocols	159%	149%	N/A	139%
<b>Result</b>	Percent of cost savings as represented by ratio of 2014 energy costs (in dollars) to 2009 energy costs (in dollars)	23%	23%	N/A	24%
<b>Result</b>	Percent of employees who participate in “green” energy, transportation, or materials option	25%	25%	26%	25%
<b>Output</b>	Number of sustainability consultations delivered	N/A	N/A	38	24
<b>Output</b>	Number of people provided Outreach Sessions	800	840	425	840



**PROGRAM: Community Sustainability**

The purpose of the Community Sustainability program is to provide advocacy, outreach, networking and incentive services to all El Paso neighborhoods and businesses so they can benefit from energy savings and reduce their negative impacts on the environment.

Community Sustainability		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Number of people, reached through outreach programs, which showed positive intent for change	N/A	N/A	2658	300
<b>Output</b>	Number of Sustainability Plans/Reports completed	1	1	0	1
<b>Output</b>	Percent of businesses, involved in programs, which show positive intent for change	N/A	50%	39%	60%
<b>Output</b>	Number of newsletters published	5	6	3	6
<b>Output</b>	Percent of households that would acknowledge, measure, or take action to reduce their carbon footprint	N/A	N/A	6%	20%

**PROGRAM/COST: Real Estate Services/\$1,783,136**

The purpose of the Real Estate Services program is to provide purchasing, sales and leasing services to the City of El Paso so it can manage its real estate assets to the highest and best use with the greatest return on investment for the community.

Real Estate		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Dollar Amount of revenue generated by the sale of City Surplus properties	\$0	\$0	\$0	\$5,000,000
<b>Result</b>	Percent of leases that are compliant with City of El Paso policies and Council Decisions*	N/A	N/A	100%	100%
<b>Result</b>	Percent of surplus properties sold or leased which meet the City's development goals**	N/A	N/A	N/A	100%
<b>Result</b>	Ratio (\$) program expenditures to real estate revenues generated	N/A	N/A	N/A	\$1/\$10
<b>Efficiency</b>	Program expenditures per City property managed	N/A	N/A	\$48.78	\$111***

\* Policy in development

\*\*Goals such as: Plan El Paso, Historical Preservation Plan, Downtown Redevelopment Plan, etc.

\*\*\*\$10/\$1 goal= 500K, from 5M (sales of property). 500K/2525 updated properties on record per TVO

*We have not sold any surplus property. Therefore, our proceeds are zero and ratios cannot be calculated. We recently received Council's approval at the end of Nov. for the first run of candidate properties.*

**PROGRAM/COST: Economic Growth/\$5,976,690**

The purpose of the Economic Growth Program is to provide research, case management, development and incentive services to the El Paso regional business community so they can create jobs, increase local tax base and create new and expand existing businesses.

**PROGRAM/COST: International Affairs & Trade Development/\$262,283**

The purpose of the International Affairs and Trade Development Program is to provide advocacy, representation and networking services to international industries to increase connectivity, expand opportunity and reduce vulnerability so they can generate a steady increase in local trade.  
(Program measures combined- functions closely related)

<b>Economic Growth &amp; International Affairs and Trade Development</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Number of job increases achieved (Economic Growth)	3,400 (2011-12)	1,380	1,500	1,400
<b>Result</b>	Number of new business established (EG)	13,494 (2011)	13,560	13,494 (2011)	13,628
<b>Result</b>	Ratio of median county wages to average median wage of last 3 years (EG)	Median \$12.25	Median \$12.86	Median \$12.25	Median \$13.00
		Average \$16.92	Average \$17.76	Average \$16.92	Average \$18.00
<b>Result</b>	Number of existing business which either increase their facilities or grow their workforce (EG)	1	1	2	2
<b>Result</b>	Dollar amount of incentives provided (both)	\$1.5 million	\$2.0 million	\$1.8 million	\$2.0 million
<b>Demand</b>	Number of manufacturing related jobs in El Paso & Juarez (both)	El Paso – 18,000 Juarez – 213,478 (Dec 2012)	El Paso – 18,180 Juarez – 215,612	El Paso- 17,400 Juarez- 233,692	El Paso – 18,000 Juarez – 213,478
<b>Result</b>	Dollar amount of Capital Investment generated by EB5** (IA&TD)	0	0	0	>0
<b>Result</b>	Number of Jobs created by EB5** (IA&TD)	0	0	0	>0

\*\*FY2014 - once the EB-5 Regional Center is approved by USCIS, the Regional Center will approve EB-5 projects in the region and provide EB-5 funding based on # of jobs created. (10 jobs for every \$500K investment, most projects range from \$15M up).

We anticipate the EB-5 Regional Center to capture very large investments as it did for the City of Dallas (same company).

Potential EB-5 projects in El Paso:

Hotel Development (Airport/Downtown) – Potential investments of \$60M with over 300 jobs created

Multi-purpose arena

Mixed-use developments

**PROGRAM/COST: Marketing and Outreach/\$73,948**

The purpose of the Marketing and Outreach Program is to provide media relations and messaging, communications, and professional outreach support services to the City Development Department so they can inform and engage regional business and development stakeholders and the greater El Paso community.

Marketing and Outreach		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Number of key initiatives where comprehensive messaging campaign is designed, scoped, launched, and fully executed	3	4	7	5
<b>Result</b>	Number of subscribers, social media followers	400	500	2,178	600
<b>Result</b>	Number of media requests for information	100	115	41	130
<b>Output</b>	Number of marketing material designs completed	30	50	42	65
<b>Demand</b>	Number of community outreach meetings expected to be requested or required	10	12	4	15

**PROGRAM/COST: Zoning/\$321,709**

The purpose of the Zoning Program is to provide Land Use and Development Services to property owners so they can move forward with their projects in an orderly and timely manner consistent with the City's Comprehensive Plan.

Zoning		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of detailed site plans that are consistent with Plan El Paso guidelines	100%	100%	100%	100%
<b>Result</b>	Percent of rezoning cases that are consistent with the Future Land Use Map	91%	95%	100%	95%
<b>Output</b>	Number of Zoning cases handled	450	465	125	465
<b>Output</b>	Number of Pre-Application Consultations conducted	37	40	11	50
<b>Efficiency</b>	Program expenditure per Zoning case handled*	N/A	N/A	N/A	\$696

\* Zoning not reflected as a separate program in prior years.

**PROGRAM/COST: Subdivision/\$422,389**

The purpose of the Subdivision Program is to provide land development and platting services to land owners and developers so they can initiate permitting and development of their project in a manner that is consistent with Plan El Paso.

Subdivision		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Number of targeted Code Amendments (Sections) that are accepted with recommendations that are consistent	1	2	0	3
<b>Output</b>	Number of Plat Reviews (all types) completed (this includes land studies)	134	110	65	130
<b>Output</b>	Number of Platting Determinations/Letters provided	314	275	157	300
<b>Output</b>	Number of 5 Day Reviews completed	196	170	96	200
<b>Output</b>	Number of Vacations & Dedications completed	19	22	3	25
<b>Output</b>	Number of Vesting Reviews completed	N/A	75	22	100

**PROGRAM: Smart Code**

The purpose of the Smart Code Program is to provide unified development services to property owners so they can develop their property in a manner consistent with Plan El Paso.

Smart Code		FY 2012 Actual	FY 2013 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of land within the City limits that is zoned "smart code"	1.59%	2.91%	3.04%	3.25%
<b>Result</b>	Percent of Smart Code Version 10 Section Revisions completed	0%	25%	25%	100%
<b>Output</b>	Number of Smart Code Building Scale Plan Reviews completed	10	10	9	10
<b>Output</b>	Number of rezoning acres under review	2,650	2,190	350	563
<b>Demand</b>	Number of Smart code Building Scale Plan Reviews expected to be requested by private sector PSB	10	10	15	12

**PROGRAM: Comprehensive Plan**

The purpose of the Comprehensive Plan Program is to provide long range planning services to the greater El Paso community so they can experience the dynamic city they envisioned in “Plan El Paso”.

<b>Comprehensive Plan*</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of Plan El Paso milestones achieved	N/A	N/A	N/A	N/A
<b>Output</b>	Number of Comprehensive Plan Reviews and Status Reports provided	N/A	N/A	0	2
<b>Output</b>	Number of annual Plan El Paso milestones managed	N/A	N/A	N/A	N/A
<b>Demand</b>	Number of Comprehensive Plan Review and Status Reports expected to be requested or required	N/A	N/A	N/A	2
<b>Demand</b>	Number of annual Plan El Paso milestones scheduled	N/A	N/A	N/A	N/A

\*The Comprehensive Plan Program does not currently exist; as a result actual, projected, and targeted metrics for most variables are not available.

**PROGRAM/COST: Building and Development Permitting/\$3,929,470**

The purpose of the Building and Development Permitting Program is to provide permit, license and inspection services to the greater El Paso community so they can begin their project in a timely manner and safely occupy and conduct business in the built environment.

<b>Building and Development Permitting</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Output</b>	Number of Permits issued	26,556	28,749	13,332	29,000
<b>Output</b>	Number of Inspections provided	66,936	65,000	28,049	70,000
<b>Output</b>	Number of Residential Plan Reviews provided	3,349	3,000	2,169	2,800
<b>Output</b>	Number of Commercial Plan Reviews provided	1,509	1,500	661	1,600
<b>Output</b>	Number of Customized Plan Reviews provided	131	125	48	125

PARKS &  
RECREATION

Development & Tourism

**DIVISION: ADMINISTRATION**

**PROGRAM/COST: Office of the Director/\$390,473**

The purpose of the Office of the Director Program is to provide innovation leadership, technology planning, management and reporting services to the department employees and City Leaders so they can achieve strategic and operational results.

Office of the Director		FY 2012 Actual	FY 2013 Actual	FY14 YTD Actual	FY 2014 Target
<b>Result</b>	Percentage of strategic results achieved	N/A	N/A	Annual	90%
<b>Result</b>	Percentage of accreditation self-assessments	N/A	N/A	0%	25%
<b>Output</b>	Number of City Official inquiry responses provide	N/A	N/A	118	200
<b>Demand</b>	Number of City Official inquiry responses anticipated to be requested	N/A	N/A	Annual	225
<b>Efficiency</b>	Program expenditure per department expenditure	N/A	N/A	Annual	390,473

**PROGRAM/COST: Finance/\$178,239**

The purpose of the Finance Program is to provide financial management and reporting services to City and department leadership so they can receive accurate and timely information to make decisions.

Finance		FY 2012 Actual	FY 2013 Actual	FY14 YTD Actual	FY 2014 Target
<b>Result</b>	Percentage of eligible invoices receiving discount	N/A	N/A	97.6%	90%
<b>Result</b>	Percentage of individual registrations for all eligible programs will be fee waivers for economically disadvantaged youths	N/A	N/A	18.9%	15%
<b>Output</b>	Number of vendor invoices paid	N/A	N/A	4,081	10,500
<b>Demand</b>	Number of vendor invoices anticipated to be paid	N/A	N/A	Annual	11,000
<b>Efficiency</b>	Program expenditures per department budget	N/A	N/A	Annual	178,239

**PROGRAM/COST: Human Resources/\$452,885**

The purpose of the Human Resources Program is to provide information, guidance, and support services to the department so it can have the resources available to achieve the department's mission.

<b>Human Resources</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Staffing levels maintained (turnover rate)	N/A	N/A	5.96	5
<b>Result</b>	Percentage of positions filled within 90 days for PM and EX positions	N/A	N/A	100%	90
<b>Output</b>	Number of new hires processed	N/A	N/A	1	19
<b>Demand</b>	Number of new hires anticipated to be processed	N/A	N/A	Annual	20
<b>Efficiency</b>	Program expenditure per department employee	N/A	N/A	Annual	452,885

***DIVISION: Aquatics*****PROGRAM/COST: Pool Usage/\$2,077,408**

The purpose of the Pool Usage Program is to provide pool time and associated equipment to the public and organizations so they can swim, conduct practices, hold swim meets, and enjoy other aquatic functions in a timely manner.

<b>Pool Usage</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Number of bid awards to host aquatic events	N/A	N/A	0	3
<b>Result</b>	Percentage of facility use permits at pools occur as scheduled	N/A	N/A	96%	95%
<b>Output</b>	Number of facility rentals	N/A	N/A	156	730
<b>Demand</b>	Number of facility rentals expected	N/A	N/A	Annual	830
<b>Efficiency</b>	Program expenditure per square foot of water surface	N/A	N/A	Annual	2,077,408



**PROGRAM/COST: Aquatic Instructional Swimming/\$148,067**

The purpose of the Aquatic Instructional Swimming Program is to provide aquatic education, instruction and fitness classes to community groups and persons of all ages so they can learn how to swim, exercise, and become water safe in and around water

<b>Instructional Swimming</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of scheduled learn to swim classes occur as scheduled	N/A	N/A	79%	80%
<b>Result</b>	Percentage of classes held on weekends	N/A	N/A	26.1%	20%
<b>Output</b>	Number of participants registered for certification course	N/A	N/A	1,978	5,000
<b>Demand</b>	Number of participant expected to register for an aquatic class	N/A	N/A	Annual	7,500
<b>Efficiency</b>	Program expenditure per number of participants	N/A	N/A	Annual	148,067

***DIVISION: Capital Projects and Asset Management***

**PROGRAM/COST: Capital Assets Management/\$305,602**

The purpose of the Capital Assets Management Program is to provide life cycle asset management services to the Parks and Recreation Department so staff can provide safe, clean and useable unstaffed parks and facilities for their customers.

<b>Capital Assets Management</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of facility use permits at unstaffed facilities occur as scheduled	N/A	N/A	99%	80%
<b>Result</b>	Percentage of facility components with an overall rating of "B" or higher	N/A	N/A	Annual	30%
<b>Output</b>	Number of unstaffed park facilities permits issued	N/A	N/A	262	600
<b>Demand</b>	Number of unstaffed park facilities permits requested	N/A	N/A	Annual	600
<b>Efficiency</b>	Program expenditure per permit issued	N/A	N/A	Annual	305,602

**PROGRAM/COST: Planning, Design and Construction /\$332,181**

The purpose of the Planning, Design & Construction Program is to provide parks, recreational facilities and trail development services to the Parks and Recreation Department so staff can provide well designed, well-constructed and sustainable parks and recreation facilities for the benefit of the public.

<b>Planning, Design and Construction</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Completion rate for new parks and trails	N/A	N/A	2	4
<b>Result</b>	Percentage of indoor pool facilities Wi-Fi enabled	N/A	N/A	0%	20%
<b>Output</b>	Number of acres added to the park system	N/A	N/A	9.2	50
<b>Demand</b>	Number of acres expected to be added to the park system	N/A	N/A	Annual	75
<b>Efficiency</b>	Program expenditure per number of project inspections and plan reviews	N/A	N/A	Annual	332,181

***DIVISION: Recreation Centers***

**PROGRAM/COST: Self Use/\$2,946,602**

The purpose of the Recreation Centers Self Use Program is to provide indoor facilities and equipment for self-directed recreation and use by the public so they can participate in a variety of physical fitness and recreational activities at their own pace and have a safe, enjoyable experience.

<b>Self Use</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of patron survey ratings of satisfactory or higher	N/A	N/A	Annual	80%
<b>Output</b>	Number of monthly memberships for fitness, boxing, and racquetball	N/A	N/A	846	800
<b>Output</b>	Number of daily use participants	N/A	N/A	518	200
<b>Demand</b>	Number of daily use participants expected	N/A	N/A	Annual	300
<b>Efficiency</b>	Program expenditure per participant	N/A	N/A	Annual	2,946,602

**PROGRAM/COST: Structured/\$434,380**

The purpose of the Recreation Centers Structured Program is to provide recreation and leisure services to youth, adults, and families so they have an opportunity to learn new skills in group settings and participate in a variety of organized recreational programs.

<b>Structured</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of increase in the number of instruction programs offered annually	N/A	N/A	Annual	5%
<b>Result</b>	Percentage of classes held as scheduled	N/A	N/A	94.68%	90%
<b>Output</b>	Number of special/seasonal events held	N/A	N/A	37	50
<b>Demand</b>	Number of events expected to be held	N/A	N/A	Annual	60
<b>Efficiency</b>	Program expenditure per registered participant	N/A	N/A	Annual	434,380

***DIVISION: Specialized Recreation***

**PROGRAM/COST: Early Childhood Enrichment/\$345,780**

The purpose of the Early Childhood Enrichment Program is to provide pre-school and daycare services to children ages 2 to 5 so they can develop cognitive, physical, and social skills through activities to be kinder-ready.

<b>Early Childhood Enrichment</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of children who pass the kinder-ready test	N/A	N/A	Annual	90%
<b>Result</b>	Percentage of capacity filled by registered participants	N/A	N/A	71%	90%
<b>Output</b>	Number of children enrolled	N/A	N/A	132	162
<b>Demand</b>	Number of children expected to be enrolled	N/A	N/A	Annual	185
<b>Efficiency</b>	Program expenditure per child enrolled	N/A	N/A	Annual	345,780

**PROGRAM/COST: Seniors/\$1,347,341**

The purpose of the Seniors Program is to provide recreation and leisure services to adults 50 years and older so they have the opportunity to socialize and be physically and mentally active in affordable and accessible recreation settings.

<b>Seniors</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of facility use permits occur as scheduled	N/A	N/A	100%	80%
<b>Result</b>	Percentage of daily participants	N/A	N/A	64%	50%
<b>Output</b>	Number of registered participants	N/A	N/A	2,610	1,500
<b>Demand</b>	Number of participants expected	N/A	N/A	Annual	1,700
<b>Efficiency</b>	Program expenditure per participant	N/A	N/A	Annual	1,347,341

**PROGRAM/COST: Youth Activities/\$853,331**

The purpose of the Youth Activities Program is to provide supervised recreation activities for youth ages 6 – 17, so they can develop positive character traits, improve skills, and minimize their involvement in at risk behavior.

<b>Youth Activities</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of after-school participants who master one or more positive character traits at end of school year	N/A	N/A	Annual	80%
<b>Output</b>	Number of after-school participants	N/A	N/A	700	660
<b>Output</b>	Number of summer camp participants	N/A	N/A	Annual	1,400
<b>Demand</b>	Number of after-school participants expected	N/A	N/A	Annual	2,120
<b>Efficiency</b>	Program expenditure per participant	N/A	N/A	Annual	853,331

**DIVISION: Sports****PROGRAM/COST: City Operated Youth & Adult Sports/\$1,423,851**

The purpose of the City Operated Youth and Adult Sports Program is to provide competitive and recreational leagues, tournaments, and support services to youth and adults so they can participate in team sports at various skill levels in safe facilities.

<b>City Operated Youth &amp; Adult Sports</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage increase in leagues	N/A	N/A	Annual	2%
<b>Output</b>	Number of teams registered	N/A	N/A	479	1,120
<b>Output</b>	Number of leagues offered	N/A	N/A	80	250
<b>Demand</b>	Number of teams expected to register	N/A	N/A	Annual	2,000
<b>Efficiency</b>	Program expenditure per team	N/A	N/A	Annual	1,423,851

**PROGRAM/COST: Independent Sports & Permits/\$853,331**

The purpose of the Independent Sports and Permits Program is to provide field/facility permits, field preparation, and support services to privately managed and operated leagues, tournament organizers, and interested patrons so they can reserve and use safe, playable sports facilities.

<b>Independent Sports &amp; Permits</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 YTD Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Number of bid awards accepted	N/A	N/A	Annual	6
<b>Result</b>	Percentage of weekend days with athletic tournaments	N/A	N/A	46%	80%
<b>Output</b>	Number of players in independent leagues	N/A	N/A	4,544	21,000
<b>Demand</b>	Number of players in independent leagues expected	N/A	N/A	Annual	25,000
<b>Efficiency</b>	Program expenditure per player in independent league	N/A	N/A	Annual	853,331

# ZOO

Development & Tourism

**DIVISION: ADMINISTRATION**

**PROGRAM/COST: Office of the Director/\$201,178**

The purpose of the Office of the Director program is to provide planning, management and reporting services to the department employees and City leaders so they can achieve strategic and operational results.

Office of the Director		FY 2012 Actual	FY 2013 Projected	FY14 Q1 Actuals	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of City Official inquiry responses provided	N/A	100%	100%	100%	100%
<b>Result</b>	Percent of Master Plan projects completed as scheduled per year	N/A	N/A	0	0	100%
<b>Output</b>	Number of City Official inquiry responses provided	N/A	2	0	0	6
<b>Demand</b>	Number of City Official inquiry responses anticipated to be requested	N/A	2	1	0	6
<b>Efficiency</b>	Administrative Division expenditure per dollar department expenditure	N/A	2	47,400	52,030	201,178

**PROGRAM/COST: Finance/\$289,770**

The purpose of the Finance Program is to provide financial management and reporting services to city and department leadership so they can receive accurate and timely information to make decisions.

Finance		FY 2012 Actual	FY 2013 Projected	FY14 Q1 Actuals	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of vendor invoices paid within 30 days	N/A	95%	95%	97%	98%
<b>Result</b>	A visit for a family of 4 to the Zoo will continue to be at or below the cost of a comparable family outing in El Paso	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
<b>Output</b>	Number of vendor invoices paid	N/A	3,700	466	500	TBD
<b>Demand</b>	Number of vendor invoices anticipated to be paid	N/A	3,500	500	600	3,000
<b>Efficiency</b>	Program expenditure per department budget	N/A	N/A	85,392	64,528	289,770

**PROGRAM/COST: Human Resources/\$104,010**

The purpose of the Human Resources Program is to provide information, guidance, and support services to the department so it can have the resources available to achieve the department's mission.

<b>Human Resources</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of staffing levels maintained (vacancy rate) annually	N/A	90%	Enter target	94%	98%
<b>Result</b>	Percent of positions filled within 60 days for GS positions, when an acceptable list of candidates that meets the Zoo's needs exist	N/A	95%	100%	98%	90%
<b>Output</b>	Number of new hires processed	N/A	10	3	3	TBD
<b>Demand</b>	Number of new hires anticipated to be processed	N/A	10	4	6	10
<b>Efficiency</b>	Program expenditure per department employee	N/A	N/A	15,725	15748	104,010

**PROGRAM/COST: Community Outreach/\$16,815**

The purpose of the Community Outreach program is to provide events and events related services to the El Paso Zoo so they can increase attendance and revenue while raising community awareness of the value of the zoo.

<b>Community Outreach</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of total attendance driven by special events	6%	6%	22%	0%	8%
<b>Output</b>	Number of education/conservation and community events	8	9	7	12	10
<b>Output</b>	Number of fundraising, special, and catering events	39	39	14	10	40
<b>Demand</b>	Number of education/conservation and community events expected to be conducted or participated in	8	9	4	1	10
<b>Efficiency</b>	Program expenditure per amount collected through fundraising, special, and catering events	N/A	N/A	1,376	3,318	16,815



**PROGRAM/COST: Marketing and Public Relations/\$19,455**

The purpose of the Marketing and Public Relations program is to provide Zoo information dissemination and brand awareness services to the Zoo, so they can increase overall annual attendance, revenue, and private support for the zoo.

<b>Marketing and Public Relations</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent penetration of the El Paso MSA for number of zoo visits (842,788)	42.80%	41.68%	6.45%	5.3%	41.65%
<b>Result</b>	Number of households in the MSA will be members in the Zoological Society	3,215	3,215	527	3,497	7,500
<b>Output</b>	Number of promotional materials distributed in 2014	156	156	34,580	19,858	156
<b>Demand</b>	Number of promotional materials expected to be distributed in 2014	452,000	325,000	70,000	77,000	452,000
<b>Efficiency</b>	Program expenditure for Marketing	\$70K	\$80K	3,130	\$5,313	\$19,455

**PROGRAM/COST: Guest Services/\$80,000 (Revenue)**

The purpose of the Guest Services program is to provide food, beverage, and retail services to zoo guests and staff so they can enjoy quality guest services at an affordable price.

<b>Guest Services</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of secret shopper service surveys with an overall (impression of food service) rating of 3 or above	N/A	90%	85%	N/A	90%
<b>Result</b>	Percent of secret shopper service surveys with an overall (impression of retail service) rating of 3 or above	N/A	90%	95%	N/A	90%
<b>Output</b>	Average dollar amount of food and retail transactions made at guest services establishments (based on gate counts)	N/A	\$3.55	\$3.11	\$3.31	\$3.55
<b>Demand</b>	Average dollar amount of food and retail transactions expected to be made at guest services establishments (based on gate counts)	N/A	\$3.55	\$3.11	\$2.94	\$3.55
<b>Efficiency</b>	Expenditure per number of food and retail transactions made	N/A	N/A	N/A	N/A	N/A

**PROGRAM/COST: El Paso Zoo Conservation Ed/\$402,277**

The purpose of the El Paso Zoo Conservation Education program is to provide animal encounter conservation services to the local community, schools, and guests so they can be aware of the benefits of conserving wildlife and have the opportunity to take action.

<b>El Paso Zoo Conservation Education</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of local school district students participating in zoo field trips	8%	8%	N/A	7%	8%
<b>Result</b>	Number of animal encounters	2,122	2,200	225	258	1,828
<b>Output</b>	Number of zoo adventure classes/workshops	282	300	59	62	366
<b>Demand</b>	Number of zoo adventure class/workshops expected to be provided	282	300	59	40	336
<b>Efficiency</b>	Expenditure per Zoo guest	\$1.25	\$1.25	N/A	N/A	\$1.25

**PROGRAM/COST: Capital Improvements/\$0 (QOL Bond)**

The purpose of the Capital improvements program is to provide owner's representation and project management services to the El Paso Zoo guest so they can experience renovated and new facilities, exhibits and grounds.

<b>Capital Improvements</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of capital improvement budget stipulated by the master plan spent on renovations during the fiscal year	N/A	N/A	N/A	73%	100%
<b>Result</b>	Percent of capital improvement budget stipulated by the master plan spent on new construction during the fiscal year	N/A	N/A	N/A	3%	100%
<b>Output</b>	Number of individual capital improvement projects completed per fiscal year	0	0	N/A	1	5
<b>Demand</b>	Number of individual capital improvement projects expected to be completed per fiscal year	0	0	N/A	51	5
<b>Efficiency</b>	Program cost per number of projects	0	0	N/A	10,450	N/A

**PROGRAM/COST: Facilities Support Group/\$1,645,303**

The purpose of the Facilities Support Group program is to provide maintenance, supply and support services to zoo guests and staff so they can experience a safe, clean and aesthetically pleasing environment.

<b>Facilities Support Group</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of secret shopper report rankings for cleanliness received at the highest rating	N/A	N/A	100%	N/A	85%
<b>Result</b>	Percent of total work orders completed within 45 days of the request	N/A	N/A	N/A	N/A	70%
<b>Output</b>	Number of work orders completed per fiscal year	N/A	N/A	N/A	N/A	2,000
<b>Demand</b>	Number of work orders expected to be completed per fiscal year	N/A	N/A	N/A	N/A	2,000
<b>Efficiency</b>	Program expenditure per number of work orders completed	N/A	N/A	N/A	N/A	N/A

**PROGRAM/COST: Team Development and Morale/\$15,052**

The purpose of the Team Development and Morale program is to provide communication, advancement, and social opportunity services to staff, volunteers, partners and contractors so they can be enabled, knowledgeable, and engaged members of the Zoo team.

<b>Team Development and Morale</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of secret shopper sections that will rate "meet or exceed" expectations in 2014	N/A	N/A	100%	N/A	98%
<b>Output</b>	Number of team outings/events	17	17	3	5	17
<b>Output</b>	Number of secret shopper visits/surveys (revamped) *	N/A	N/A	1	N/A	TBD
<b>Demand</b>	Number of team outings/events expected to be organized	17	17	3	3	17
<b>Efficiency</b>	Program expenditure per outing per event participant	N/A	N/A	1,145	3,883	15,052

\*Baseline date to be determined in 2014

**PROGRAM/COST: Risk Management/\$285,350**

The purpose of the Risk Management program is to provide safety and security services to guests and the zoo so they can visit and function in a safe and secure environment.

<b>Risk Management</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of zoo emergency code types addressed with an annual safety drill	100%	100%	0	1	100%
<b>Output</b>	Number of total safety drills conducted	12	12	0	1	12
<b>Output</b>	Number of dangerous animal escape response team members qualified to respond to zoo emergencies	6	6	7	7	6
<b>Demand</b>	Number of total safety drills required to be conducted	9	9	0	1	9
<b>Efficiency</b>	Program expenditure per drill	N/A	N/A	N/A	N/A	N/A

**PROGRAM/COST: Animal Nutrition/\$380,103**

The purpose of the Animal Nutrition program is to provide nutritional diets, records, and food inventory services to the administration and zoo keepers so they can maintain daily feeding schedules and comply with AZA and USDA food preparation and nutritional standards.

<b>Animal Nutrition</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of animal diets prepared correctly per month	95%	95%	98%	99.9%	99%
<b>Result</b>	Percent of daily animal diets prepared on time	90%	90%	85%	87.1%	95%
<b>Output</b>	Number of animal diet preparations	85,855	85,855	87,235	87,235	85,855
<b>Demand</b>	Number of animal diets expected to be prepared	91,250	91,250	91,250	91,250	91,250
<b>Efficiency</b>	Program expenditure per animal diet preparation	\$3.23	\$2.74	\$2.63	\$2.63	\$2.74

**PROGRAM/COST: Animal Care and Management/\$104,010**

The purpose of the Animal Care and Management program is to provide animal exhibition and encounter services to the El Paso Zoo so they can exhibit healthy, viewable, enriched and trained animals in a naturalistic environment.

<b>Animal Care and Management</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Number of days that 'major zoo exhibits' are empty for typical maintenance/repair work or because there is no exhibit animal in the collection	N/A	N/A	3	2	200
<b>Result</b>	Percent of number of days that 'major zoo exhibits' are empty because of animal medical work, moat drops, etc.	N/A	N/A	24	12	150
<b>Output</b>	Number of animal species exhibited annually	N/A	150	156	157	150
<b>Demand</b>	Number of animal species expected to be exhibited	N/A	155	150	150	155
<b>Efficiency</b>	Program expenditure per animal care facility	N/A	N/A	N/A	N/A	N/A

**PROGRAM/COST: Veterinary Care/\$471,152**

The purpose of the Veterinary Care program is to provide animal healthcare services to the zoo so they can exhibit healthy animals and maintain compliance with state and federal regulations

<b>Veterinary Care</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Experience 1 or fewer non-compliance items on each USDA animal care inspection	0	0	0	1	0
<b>Output</b>	Number of laboratory submissions	799	1017	177	158	1,000
<b>Output</b>	Number of animal prescriptions	1,373	1,567	359	351	1,500
<b>Demand</b>	Number of routine annual exams expected to be performed	396	402	99	64	408
<b>Efficiency</b>	Program expenditure per zoo animal cared for	N/A	N/A	\$255	\$243	\$922

# ENVIRONMENTAL SERVICES

Public Safety & Community Services

**DIVISION: ADMINISTRATIVE****PROGRAM/COST: Office of the Director / \$7,402,267**

The purpose of the Office of the Director program is to provide representation, direction and communication services to the public and the Department so the public can enjoy and the Department can provide first class customer service.

Office of the Director		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of strategic and operational results achieved	N/A	80%	0%	80%
<b>Result</b>	Percentage of Official City inquiry (ORR) responses provided within 3 days of the 10 day allowance	N/A	90%	89.7%	90%
<b>Output</b>	Number of inquiry responses provided	N/A	564	374	564
<b>Demand</b>	Number of inquiry responses anticipated	N/A	564	374	564
<b>Efficiency</b>	Program expenditure per department expenditure	N/A	N/A	15.8%	14%

**PROGRAM/COST: Human Resources / \$357,487**

The purpose of the Human Resources program is to provide information, guidance, and support services to the Department so it can have the resources available to achieve the department's mission.

Human Resources		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Turnover rate	N/A	18%	12%	18%
<b>Result</b>	Percentage of staffing levels maintained	N/A	75%	90.1%	75%
<b>Result</b>	Percentage of positions filled within 60 days for general services categories	N/A	80%	74.7%	80%
<b>Output</b>	Number of new hires processed	N/A	101	46	101
<b>Demand</b>	Number of new hires anticipated	N/A	101	57	125
<b>Efficiency</b>	Program expenditure per department employee	N/A	N/A	\$51.06	\$807

**PROGRAM/COST: Finance / \$1,037,115**

The purpose of the Finance program is to provide financial management and reporting services to City and Department leadership so they can receive accurate and timely information to make decisions.

Finance		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of reports and information submitted timely	N/A	90%	95%	90%
<b>Result</b>	Variance reports for the program (actual expense is within this 5% of the budgeted expense)	N/A	.50%	105%	95%
<b>Result</b>	Percentage of invoices paid within 30 days	N/A	90%	70.1%	90%
<b>Output</b>	Number of invoices paid	N/A	2,700	1,312	2,700
<b>Demand</b>	Number of invoices expected to be paid	N/A	2,700	1,312	2,700
<b>Efficiency</b>	Program expenditure per department expense	N/A	N/A	2.6%	2%

**DIVISION: ANIMAL SERVICES**

**PROGRAM/COST: Animal Shelter / \$2,711,495**

The purpose of the Animal Shelter program is to provide temporary animal care and quarantine services to pet owners and the VIP Program so they can be assured that if reunification or adoption occurs, their pets have been well cared for.

Animal Shelter		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of animals impounded that are reunited with their owners or made available for adoption or placement	N/A	85%	47.2%	50%
<b>Result</b>	Percentage of neighborhoods serviced through monthly clinics that provide spaying and neutering services	N/A	N/A	50%	75%
<b>Output</b>	Number of spay/neuter surgeries	N/A	6,000	2,342	7,500
<b>Demand</b>	Number of spay/neuter surgeries requested/required	N/A	6,000	2,342	7,500
<b>Efficiency</b>	Program expenditure per surgery	N/A	N/A	\$20	\$362



**PROGRAM/COST: Virtually Irresistible Pets (VIP) / \$142,801**

The purpose of the Virtually Irresistible Pets (VIP) program is to provide adoption and placement services to responsible, caring individuals and families so they can save a life and share in lifelong companionship.

Virtually Irresistible Pets (VIP)		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of healthy animals that are released alive (adopted, returned to owner, fostered, etc.)	N/A	50%	29.6%	50%
<b>Output</b>	Number of partnership agreements in place	N/A	2,000	9	150
<b>Output</b>	Number of neighborhood colony cats that are spayed/neutered and released	N/A	20	938	2,500
<b>Demand</b>	Number of animals presented that meet "adoptable" criteria	N/A	15,000	4,601	15,000
<b>Efficiency</b>	Program expenditure per animal handled	N/A	N/A	\$487.14	\$8

***DIVISION: Training and Public Programs***

**PROGRAM/COST: Training and Skills Development / \$122,493**

The purpose of the Training & Skill Development program is to provide job-specific evaluation, and professional development services to Environmental Services so they can maintain a competent, professional, and well-trained workforce.

Training and Skills Development		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of ESD employees who successfully complete 100% of skills-based department-required training sessions relevant to their position	N/A	35%	70.2%	45%
<b>Result</b>	Percentage of ESD supervisors and managers who received 2 hour skills-based Supervisory and Leadership training	N/A	100%	55.3%	80%
<b>Output</b>	Number of training sessions delivered	N/A	56	116	170
<b>Demand</b>	Number of training sessions requested/required	N/A	24	116	150
<b>Efficiency</b>	Program expenditure per training session delivered	N/A	N/A	\$1,091.25	\$721

**PROGRAM/COST: Community Outreach Program / \$121,119**

The purpose of the Community Outreach program is to provide outreach, agreements, and volunteer services to the greater El Paso community so they can create and maintain a beautiful, safe, clean, and healthy environment.

Community Outreach Program		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of active neighborhoods where agreements are established based on 77 neighborhood associations	N/A	N/A	2%	75%
<b>Result</b>	Percentage of certain community organizations where outreach presentations are conducted	N/A	N/A	6.7%	75%
<b>Output</b>	Number of community outreach events presented	N/A	N/A	31	30
<b>Demand</b>	Number of community outreach events requested	N/A	N/A	4	30
<b>Efficiency</b>	Program expenditure per Community Outreach event	N/A	N/A	\$1,973.29	\$1,615

**PROGRAM/COST: Partnerships & Public Programs / \$98,317**

The purpose of the Partnerships program is to provide large-scale community beautification events, environmental education, and strategic environmental outreach programs to the Greater El Paso community so they can create a more environmentally-conscious beautiful and healthy environment.

Partnerships & Public Programs		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of community organizations where relationships are established	N/A	N/A	34.8%	65%
<b>Result</b>	Percent of active neighborhood associations participating in clean-ups	N/A	45%	2.3%	65%
<b>Output</b>	Number of community partnerships agreements established	N/A	N/A	18	8
<b>Demand</b>	Number of community partnership agreements requested/required	N/A	N/A	18	4
<b>Efficiency</b>	Program expenditure per neighborhood site clean-up for an estimated 120 sites	N/A	N/A	\$356.56	\$819

**DIVISION: Clean El Paso**

**PROGRAM/COST: Citizen Collection Station / \$3,215,346**

The purpose of the Citizen Collection Station program is to provide solid waste, recyclables, and household hazardous waste collection and reuse services to the City of El Paso solid waste customers so they can maintain clean and safe households and properties and help protect the regional environment through recycling.

Citizen Collection Station		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of Citizen Collection Station materials diverted in tons (automotive, electronic, tires, brush, recyclables)	N/A	25%	22.2%	45%
<b>Result</b>	Percentage of residential solid waste customers who use the Citizen Collection Station	N/A	6%	5.4%	6%
<b>Output</b>	Number of Citizen Collection Station customers served (total customer visits)	N/A	145,000	56,704	145,000
<b>Demand</b>	Number of Citizen Collection Station users expected	N/A	125,000	55,802	150,000
<b>Efficiency</b>	Program expenditure per Citizen Collection Station customer visit	N/A	N/A	\$49.55	\$22

**PROGRAM/COST: Beautification / \$1,998,271**

The purpose of the Beautification program is to provide special pickup, clean up, and abatement services to the El Paso community so they can enjoy clean, beautiful neighborhoods and our natural environment.

Beautification		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of property clean-ups completed within 14 calendar days of transfer	N/A	70%	94.9%	70%
<b>Result</b>	Percentage of customers surveyed who responded that special pickup services: a) have improved the overall appearance and cleanliness of their property, b) are provided by staff who are courteous and helpful, and c) are provided in a timely manner	N/A	80%	93.4%	80%
<b>Output</b>	Number of private property clean-ups provided	N/A	1,000	954	1,000
<b>Demand</b>	Number of private property clean-ups required (as per violations transferred from Code-Nuisance)	N/A	1,500	1,050	1,500
<b>Efficiency</b>	Program expenditure per property clean-up	N/A	N/A	\$2,219.61	\$1,998

**DIVISION: Code Compliance**

**PROGRAM/COST: Building and Zoning / \$1,601,333**

The purpose of the Building & Zoning program is to provide code inspection and enforcement services to residents, visitors and businesses within the City of El Paso so they can experience a safe and healthy environment on developed property.

<b>Building and Zoning</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 2Q Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of properties-inspected which are determined to have complied with correction notices	N/A	70%	33.4%	80%
<b>Result</b>	Percentage of proactive (patrol) versus reactive (complaint) inspections conducted	N/A	40%	50.3%	40%
<b>Output</b>	Number of property maintenance inspections conducted	N/A	3,000	2,853	3,000
<b>Demand</b>	Number of Property Maintenance complaints received	N/A	1,500	1,007	1,500
<b>Efficiency</b>	Program expenditure per Building and Zoning inspection provided based on a combined total inspections of 11,800	N/A	N/A	\$117.74	\$534

**PROGRAM/COST: Environmental Nuisance / \$2,510,618**

The purpose of the Environmental Nuisance program is to provide investigation, consultation, and enforcement services to El Paso residents and business owners so they can contribute to a clean, safe, and nuisance-free community.

<b>Environmental Nuisance</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 2Q Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of environmental nuisance inspections at properties which are determined to have complied with enforcement documents	N/A	70%	36.7%	80%
<b>Result</b>	Percentage of weed, trash and debris cases that are repeat violators within a year	N/A	33%	2.5%	15%
<b>Output</b>	Number of environmental nuisance inspections conducted	N/A	24,000	17,854	50,000
<b>Demand</b>	Environmental nuisance complaints received	N/A	12,000	4,790	10,000
<b>Efficiency</b>	Program expenditure per inspection conducted	N/A	N/A	\$55.72	\$50

**PROGRAM/COST: Health and Safety / \$958,693**

The purpose of the Health & Safety program is to provide vector and code related inspections, education and license enforcement services to residents and businesses of El Paso, and surrounding municipalities, so they can experience safe and clean facilities and, legally operated businesses.

Health and Safety		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of facilities inspected annually that pass upon first inspection	N/A	85%	56.5%	85%
<b>Result</b>	Percentage of proactive (scheduled and patrol) versus reactive (complaint) inspections conducted	N/A	65%	53.2%	65%
<b>Output</b>	Number of solid waste inspections conducted	N/A	10,000	2,390	10,000
<b>Demand</b>	Number of solid waste inspections required	N/A	1,000	1,052	1,000
<b>Efficiency</b>	Program expenditure per inspection (first inspection) based on an estimated 11,605 annual inspections including facilities	N/A	N/A	\$111.12	\$1,289

**PROGRAM/COST: Air Quality / \$1,249,312**

The purpose of the Air Quality program is to provide air quality monitoring and enforcement services to the communities in the El Paso border region so they can live, work, and enjoy outdoor activities in a cleaner air environment.

Air Quality		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of Air Quality data audits submitted on or before deadline	N/A	N/A	100%	100%
<b>Result</b>	Percentage of scheduled inspections completed	N/A	N/A	100%	100%
<b>Output</b>	Number of Air Quality data validation audits provided per month	N/A	490	507,440	506,000
<b>Demand</b>	Number of Air Quality data validation audits required per month	N/A	420	507,443	490,000
<b>Efficiency</b>	Program expenditure (in city match dollars) per day so that people in our communities can live, work and enjoy outdoor activities determined by the air quality index	N/A	N/A	\$315.30	\$871

**PROGRAM/COST: Vector Control / \$672,285**

The purpose of the Health & Safety program is to provide vector control and education to the El Paso community and surrounding municipalities so they can experience a safe and clean environment and to minimize exposure to disease carrying pests.

<b>Vector Control</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 2Q Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of acres treated for mosquitoes within 3 days of confirmed West Nile Virus case	N/A	100%	50%	100%
<b>Result</b>	Percentage of proactive (schedule and patrol) versus reactive (complaint) inspections conducted	N/A	N/A	58.1%	65%
<b>Output</b>	Number of mosquito sprayings delivered (1 mosquito spraying = 1 acre sprayed)	N/A	485,000	92,375	250,000
<b>Demand</b>	Number of mosquito sprayings requested (1 mosquito spraying = 1 acre sprayed)	N/A	485,000	215	250,000
<b>Efficiency</b>	Program expenditure per mosquito spraying	N/A	N/A	\$199.67	\$3

**PROGRAM/COST: Animal Services Field Operations / \$3,331,066**

The purpose of the Animal Services Field Operations program is to provide awareness, enforcement and animal protection services to the El Paso community so they can safely co-exist with animals and be assured that animals/pets are treated in a humane manner.

<b>Animal Services Field Operations</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 1Q Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of animal bite investigations resulting in quarantine	N/A	N/A	46.2%	100%
<b>Result</b>	Percentage of animal cruelty investigations completed within 48 hours	N/A	N/A	100%	99%
<b>Output</b>	Number of cruelty investigations completed	N/A	15	8	15
<b>Demand</b>	Number of cruelty investigations required	N/A	N/A	8	15
<b>Efficiency</b>	Program expenditure per animal retrieved in the field based on an estimated 14,200 impoundments	N/A	N/A	\$102.02	\$235

**DIVISION: Collections**

**PROGRAM/COST: Automated Garbage Collections / \$10,603,913**

The purpose of the Automated Garbage Collections program is to provide containerized curbside collection services to residents and businesses within the City of El Paso so they can easily dispose of their garbage properly on a weekly basis.

Automated Garbage Collections		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of garbage collections completed on first visit	N/A	98%	99.8%	99%
<b>Result</b>	Percentage of surveyed customers who reported favorable survey results that: a) the container was placed upright and in same general location after pickup, and b) if there was a driver interaction, the driver was courteous and helpful	N/A	80%	74.4%	80%
<b>Output</b>	Number of automated garbage collections provided monthly	N/A	660,000	715,244	716,000
<b>Demand</b>	Number of automated garbage collections required monthly	N/A	180,000	715,945	716,000
<b>Efficiency</b>	Program expenditure per automated garbage collection provided	N/A	N/A	\$0.85	\$1.23

**PROGRAM/COST: Containers / \$1,497,281**

The purpose of the Containers Management program is to provide curbside container repairs, replacement, retrieval and delivery services to residents and businesses within the City of El Paso so they can contain their solid waste and recyclables materials and roll them to the curb.

Containers		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Percentage of container, wheels and lid repairs that are completed within 7 days	N/A	80%	74.8%	85%
<b>Result</b>	Percentage of new container deliveries within 7 days of notice	N/A	80%	47.3%	90%
<b>Output</b>	Number of new container deliveries provided within 7 days	N/A	3,840	1,030	2,500
<b>Demand</b>	Number of new containers requested	N/A	3,240	1,044	2,900
<b>Efficiency</b>	Program expenditure per customer served	N/A	N/A	\$0.59	\$0.71

**PROGRAM/COST: Manual Collections / \$2,177,560**

The purpose of the Manual Collections program is to provide containerized manual garbage and recycling collection services to downtown merchants, eligible elderly and disabled persons and limited access neighborhoods so they can easily dispose of their garbage and recyclable materials properly.

<b>Manual Collections</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 2Q Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of Big Bellies filled or semi-filled (yellow or red status) serviced	N/A	90%	63.6%	90%
<b>Result</b>	Percentage of manual collections completed during first attempt	N/A	95%	99.5%	95%
<b>Output</b>	Number of manual collections provided	N/A	350,000	244,173	350,000
<b>Demand</b>	Number of limited access residences expected	N/A	1,150	121	1,150
<b>Efficiency</b>	Program expenditure per manual collections provided	N/A	N/A	\$2.77	\$6.22

**PROGRAM/COST: Automated Recycling Collections / \$5,440,942**

The purpose of the Automated Recycling Collections program is to provide containerized curbside collection services to residents and businesses within the City of El Paso so they can divert reusable, renewable products, extend the life expectancy of the landfill, and help protect the regional environment.

<b>Automated Recycling Collections</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 2Q Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percentage of municipal solid waste collected from City's curbside program diverted for recycling	N/A	18%	17.3%	17%
<b>Result</b>	Percentage of household set out rate in recycling program recorded semi-annually	N/A	85%	48.8%	85%
<b>Output</b>	Number of tons of recycling material collected	N/A	30,000	15,882	30,000
<b>Demand</b>	Number of recycling collections required per month	N/A	172,000	550,066	716,000
<b>Efficiency</b>	Program expenditure per ton of recycling	N/A	N/A	\$132.29	\$181



**DIVISION: Landfill**

**PROGRAM/COST: Landfill Operations / \$5,077,581**

The purpose of the Landfill Operations program is to provide disposal and waste management services to the greater El Paso region so they can safely, efficiently and economically dispose and recycle their waste at a clean facility that protects and preserves the environment for the future.

Landfill Operations		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Compaction rate – pounds per cubic yard of space	N/A	1,200	978	1,200
<b>Result</b>	Percentage of daily cover used per cubic yard of waste	N/A	25%	20%	25%
<b>Output</b>	Number of garbage waste tons handled	N/A	440,000	210,781	440,000
<b>Demand</b>	Number of garbage waste tons anticipated	N/A	440,000	210,781	440,000
<b>Efficiency</b>	Program expenditure per garbage waste ton received	N/A	N/A	\$12.81	\$12

**PROGRAM/COST: Landfill Technical Support / \$758,007**

The purpose of the Landfill Technical Support program is to provide monitoring, maintenance, compliance reporting, permitting, and topographic survey services to landfill operations so they can continue to operate in an environmentally responsible manner.

Landfill Technical Support		FY 2012 Actual	FY 2013 Projected	FY14 2Q Actual	FY 2014 Target
<b>Result</b>	Number of days where there are no violations in all of the following areas: Methane, groundwater, storm water, air, nuisance	N/A	100%	100%	100%
<b>Result</b>	Percentage of landfill compliance reports with no TCEQ follow-up request	N/A	50%	100%	50%
<b>Output</b>	Number of compliance reports submitted	N/A	45	17	45
<b>Demand</b>	Number of compliance reports expected	N/A	45	17	45
<b>Efficiency</b>	Program expenditure per landfill compliance test completed based on contract cost of lab testing of \$23.480 for 420 tests annually	N/A	N/A	\$55.97	\$56

EL PASO FIRE  
DEPARTMENT

Public Safety & Community Services

**DIVISION: Administrative**

The purpose of the Administrative Division is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

**PROGRAM/COST: Office of the Director/ \$335,436**

The purpose of the Office of the Director program is to provide planning, management and reporting services to the department employees and City leaders so they can achieve strategic and operational results.

Office of the Director		FY 2012 Actual	FY 2013 Actuals	FY14 Q1 Actuals	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of City Official inquiry responses provided within 24 hours	New Measure	New Measure	100%	100%	98%
<b>Result</b>	Percent of current year strategic results achieved	New Measure	New Measure	13.8%	25%	35%
<b>Output</b>	Number of City Official inquiries received	New Measure	New Measure	120	120	480
<b>Demand</b>	Number of City Official inquiries anticipated to be requested	New Measure	New Measures	120	120	480
<b>Efficiency</b>	Administrative Division Expenditure per dollar total department	New Measure	New Measure	\$0.039	\$0.039	\$0.037

**PROGRAM/COST: Grant Administration/ \$252,189**

The purpose of the Grant Administration Program is to provide grant application, tracking and reporting services to the Department so they can have access to additional funding to fulfill its mission.

Grant Administration		FY 2012 Actual	FY 2013 Actuals	FY14 Q1 Actuals	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of grants without audit findings per grant dollar	New Measure	New Measure	0%	0%	<0.01%
<b>Result</b>	Percent of grant reimbursements received within 120 days of project closure*	New Measure	New Measure	80%	70%	95%
<b>Output</b>	Number of Grant Applications Completed	New Measure	New Measure	2	0	5
<b>Demand</b>	Number of Grant Applications Anticipated to be completed	New Measure	New Measure	1	0	6
<b>Efficiency</b>	Program expenditures per dollar of grant funds managed	New Measure	New Measure	\$0.002	\$0.05	\$0.04

\* New Performance Measure as of February 2014

**PROGRAM/COST: Finance/ \$2,400,682**

The purpose of the Finance program is to provide financial management and reporting services to city and department leadership so they can receive accurate and timely information to make decisions.

Finance		FY 2012 Actual	FY 2013 Projected	FY14 Q1 Actuals	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent variance of 6 month estimate of revenues and expenditures to year end actual	New Measure	New Measure	N/A	N/A	2%
<b>Result</b>	Percent of vendor invoices paid within 30 days	New Measure	New Measure	92%	100%	95%
<b>Output</b>	Number of vendor invoices paid	New Measure	New Measure	1,017	1,591	6,000
<b>Demand</b>	Number of vendor invoices anticipated to be paid	New Measure	New Measure	1,045	1,600	6,500
<b>Efficiency</b>	Program expenditures per dollar department budget	New Measure	New Measure	\$0.03	\$0.03	\$0.03

<b>PROGRAM/COST: Human Resources/ \$719,908</b>
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The purpose of the Human Resources program is to provide information, guidance, and support services to department so it can have the resources available to achieve the department's mission.

<b>Human Resources</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent turnover rate	New Measure	4.3%	1%	2.02%	6%
<b>Result</b>	Percent staffing levels maintained (vacancy rate)	New Measure	4%	5.7%	4.02%	5%
<b>Output</b>	Number of new hires processed	New Measure	100	10	23	80
<b>Demand</b>	Number of new hires anticipated to be processed	New Measure	80	15	23	80
<b>Efficiency</b>	Program expenditure per department employee	New Measure	New Measure	\$136.36	\$136.36	\$461.50

**DIVISION: Operations Division**

The purpose of the Operations Division is to provide response, investigation and prevention services to the residents, businesses, visitors and emergency responders so they can experience timely, accurate and appropriate requests and prevent incidents through education and community outreach.

**PROGRAM/COST: Community Risk Reduction/ \$695,976**

The purpose of the Community Risk Reduction program is to provide fire and life safety educational services to the El Paso community so they can have the knowledge, skills, and tools to build a safer, more resilient community

Community Risk Reduction		FY 2012 Actual	FY 2013 Actual	FY14 Q1 Actual	FY14 Q2 Actuals	FY 2014 Target
<b>Result</b>	Percent of households with working smoke alarms*	New Measure	New Measure	0.01%	0.17%	35%
<b>Result</b>	Percent of households with a home evacuation plan*	New Measure	New Measure	0.01%	4%	35%
<b>Output</b>	Number of home safety surveys conducted	New Measure	New Measure	700	22	1,000
<b>Demand</b>	Number of smoke alarm installation requests	New Measure	New Measure	100	51	250
<b>Efficiency</b>	Program expenditure per capita	New Measure	New Measure	\$0.25	\$0.258	\$1.03

\*New Performance Measure as of December 2013 pending data collection

U.S. Census Bureau 2010 reports 214,083 households within City of El Paso city limits resulting in small percentages for 1<sup>st</sup> and 2<sup>nd</sup> Qtrs. FY2014 3<sup>rd</sup> Qtr numbers will include all homes built within the last 10 years (2004-2014) that are required by code to have a smoke detector installed during construction. Those numbers were not included in the 1<sup>st</sup> and 2<sup>nd</sup> Qtr pending an open records request to CAD to obtain more accurate data.

Residents are assisted with the home evacuation plans at the same time the smoke alarms are installed.

Current smoke alarm actuals FY2014: 151 requests with 47 confirmed installations. The remaining 104 requests are pending confirmation of completion from Stations 12, 13, 14, 17, 18, 19, 25 & 26 who were handling the requests for installation.

**PROGRAM/COST: Construction Code Compliance/ \$708,767**

The purpose of the Construction Code Compliance is to provide plan review, construction inspection, and code application services to the building construction industry and tenants so they can build and occupy safe and fire code compliant buildings in a timely manner. This is a revenue generating program out of accounts 404109 and 404201.

<b>Construction Code Compliance</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of building plan reviews conducted within 3 business days	New Measure	New Measure	75%	98%	98%
<b>Result</b>	Percent of construction inspections completed within 24 hours of a request	New Measure	New Measure	20%	20%	80%
<b>Output</b>	Number of building plans reviewed	New Measure	New Measure	289	547	1,519
<b>Demand</b>	Number of building plan reviews expected to be requested	New Measure	New Measure	400	400	1,600
<b>Efficiency</b>	Percent of program expenditures covered by fees collected	New Measure	New Measure	33.7%	34.2%	68%

\*Low percentages due to staffing shortage of two contract positions and inconsistent tracking methods due to records management reporting problems with Accela software. Measures are now being tracked manually.

\*\*This result had a significant change between 1<sup>st</sup> Qtr and 2<sup>nd</sup> Qtr due to several factors:

- Turnaround times for plan review and inspections were originally measured in hours and were unachievable. The language related to turnaround time was changed from 24 hrs to 3 business days in order to establish an achievable goal consistent with current industry standards.
- Operational procedures were modified to increase efficiency. Inspections were scheduled (grouped) by geographic area to reduce time lost driving from one inspection to the next. Inspection times (appointments) were staggered to avoid duplication of effort. The practice of conducting concurrent inspections (two different inspectors at the same job site, conducting two different types of inspections at the same time) was discontinued.
- Two full-time civilian inspectors were transferred to plan review to supplement plan review and inspection process and improve customer service levels.

**PROGRAM/COST: Emergency Operations Response/ \$68,953,756**

The purpose of the Emergency Operations Response Program is to provide emergency medical, fire suppression, prevention, and specialized rescue services to residents, businesses and visitors of our city so they can have rapid and effective responses to emergencies.

<b>Emergency Operations Response</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of fires confined to room of origin	New Measure	New Measure	71%	67%	70%
<b>Result</b>	Percent of fire emergency calls responded to within 5:30 travel to arrival on the scene citywide	New Measure	New Measure	84%	83%	90%
<b>Output</b>	Number of fire and emergency responses provided	New Measure	New Measure	11,925	12,196	50,754
<b>Demand</b>	Number of emergency responses anticipated to be required	New Measure	New Measure	12,650	12,650	71,346
<b>Efficiency</b>	Net program expenditure per capita	New Measure	New Measure	\$22.00	\$22.00	\$87.57



**PROGRAM/COST: Fire Investigations/ \$964,021**

The purpose of the Fire Investigations program is to provide investigation, prevention, training, and certification services to the community of El Paso, its visitors, the Fire Department and other governmental agencies so they can be informed of the cause of fires and reduce or eliminate preventable fires.

<b>Fire Investigations</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of fires that have an undetermined cause	New Measure	New Measure	6%	4%	<10%
<b>Result</b>	Percent of criminal cases cleared by arrest*	New Measure	New Measure	21%	16%	20%
<b>Output</b>	Number of juvenile fire setter intervention/education contacts made	New Measure	New Measure	6	6	30
<b>Demand</b>	Number of juvenile fire setter intervention/education contacts requested	New Measure	New Measure	6	6	50
<b>Efficiency</b>	Program expenditure per origin and cause investigation hour spent	New Measure	New Measure	\$750	\$451	\$1.03

\*Law enforcement definition of arrests includes citations (which are considered non-detention arrests).

Current criminal case actuals FY2014:

1<sup>st</sup> Qtr – 30 criminal cases, 6 arrests/citations

2<sup>nd</sup> Qtr- 42 criminal cases, 7 arrests/citations

**PROGRAM/COST: Fire Prevention & Safety Inspections/ \$1,101,502**

The Fire Prevention and Safety Inspections program is designed to provide safety inspections to business occupants so they can continue to safely operate.

<b>Fire Prevention &amp; Safety Inspections</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>
<b>Result</b>	Percent of permit applications issued within 30 days of expiration*	New Measure	New Measure	New Measure	TBD
<b>Result</b>	Percent of fire code complaints responded to within 3 days of receipt**	New Measure	New Measure	N/A	TBD
<b>Output</b>	Number of fire safety inspections completed (operational permits)	New Measure	New Measure	625	807
<b>Demand</b>	Number of fire safety inspections expected to be required	New Measure	New Measure	450	820
<b>Efficiency</b>	Percent expenditure per inspectable property (occupancy)	New Measure	New Measure	\$0.17	\$0.13

\*New Performance Measure as of February 2014 pending data collection

\*\*Fire code related public complaints received through the Fire Prevention and Safety Inspections Office

**DIVISION: Capital Assets and Personnel Support Services**

The purpose of the Capital Assets and Personnel Support Services Division is to provide policy, technical assistance, compliance and quality assurance and logistical services to department employees so they can provide emergency services while ensuring the health, safety and development of department members in service to the community.

**PROGRAM/COST: Aircraft Rescue & Firefighting Support/ \$19,365**

The purpose of the Aircraft Rescue and Fire Fighting Support program is to provide planning, preparation, training and regulatory compliance services to the El Paso Fire Department aircraft rescue personnel, airport personnel and other government agencies so they can reduce or mitigate accidents and/or preventable incidents at the El Paso International Airport.

<b>Aircraft Rescue &amp; Firefighting Support</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of days per year that there are no aircraft-related incidents	New Measure	New Measure	100%	100%	90%
<b>Result</b>	Percent of departures and arrivals without runway incursions	New Measure	New Measure	100%	100%	99%
<b>Output</b>	Number of training sessions delivered	New Measure	New Measure	7	9	30
<b>Demand</b>	Number of training sessions expected to be requested	New Measure	New Measure	5	4	19
<b>Efficiency</b>	Program expenditure per aircraft taking off/landing	New Measure	New Measure	\$39.60		\$29.13

<b>PROGRAM/COST: Emergency Medical Support/ \$1,883,122</b>
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The purpose of the Emergency Medical Support Program is to provide policy, quality assurance and support services to fire department divisions and other emergency responder organizations so they can deliver effective and efficient emergency patient care and achieve positive healthcare outcomes.

<b>Emergency Medical Support</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of audited incidents where medical protocols are followed	New Measure	New Measure	73%	79.6%	75%
<b>Result</b>	Percent of cardiac arrest patients delivered to the hospital with return of spontaneous circulation	New Measure	New Measure	31%	11%	15%
<b>Output</b>	Number of Quality Assurance/Quality Improvement Monthly Reports and Consultations delivered	New Measure	New Measure	500	592	2,000
<b>Demand</b>	Number of Repetitive Episode Patient Investigation expected to be required	New Measure	New Measure	3	2	10
<b>Efficiency</b>	Program expenditure per emergency medical response	New Measure	New Measure	\$37.78	\$35.02	\$37.08

**PROGRAM/COST: Facility Oversight/ \$711,344**

The purpose of the Facility Oversight Program is to provide construction, upgrade and maintenance services to employees and visitors so they can enjoy a safe, functional and accommodating facility.

<b>Facility Oversight</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of major repairs completed on schedule	New Measure	New Measure	90%	66%	80%
<b>Result</b>	Percent of facilities that are rated as accommodating	New Measure	New Measure	52%	52%	80%
<b>Output</b>	Number of major repairs completed (\$3,000 or more)	New Measure	New Measure	5	3	16
<b>Demand</b>	Number of major repairs anticipated to be needed	New Measure	New Measure	16	21	72
<b>Efficiency</b>	Program expenditure per square foot of facilities	New Measure	New Measure	\$0.34		\$2.15

**PROGRAM/COST: Special Operations Support/ \$384,373**

The purpose of the Special Operations Support Program is to provide support and technical assistance for specialized responses to the El Paso Fire Department and other local and regional partners so they can safely and effectively perform their mission.

<b>Special Operations Support</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of Firefighters with Hazmat and USAR certifications meeting minimum required continuing education hours annually	New Measure	New Measure	N/A (reported annually)	N/A (reported annually)	98.5%
<b>Result</b>	Percent of total contact training hours spent in multi-agency training	New Measure	New Measure	47.7%	44.6%	60%
<b>Output</b>	Number of total training contact hours	New Measure	New Measure	2,024	4,223	6,000
<b>Demand</b>	Number of special operations training sessions anticipated to be requested and required	New Measure	New Measure	16	25	96
<b>Efficiency</b>	Program expenditure per training contact hour	New Measure	New Measure	\$1,343.75	\$1,345.21	\$1,779.50

**PROGRAM/COST: Equipment Service, Repair & Procurement/\$1,549,826**

The purpose of the Fire Emergency Equipment and Support program is to provide equipment maintenance, training, and support services to Fire Department divisions and other public safety organizations so they can safely work in hazardous environments and have reliable equipment to save lives and reduce hazards.

<b>Equipment Service, Repair, &amp; Procurement</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of hydraulic rescue tools available (excluding preventive maintenance)	New Measure	New Measure	100%	100%	95%
<b>Result</b>	Percent of self-contained breathing apparatus available (excluding preventive maintenance)	New Measure	New Measure	99%	99%	97%
<b>Output</b>	Number of preventive maintenance tests and service applications completed (PPE's, hydraulic rescue tools, AED, SCBA's)	New Measure	New Measure	1,329	1,576	3,000
<b>Demand</b>	Number of preventive maintenance tests and service applications expected to be required (PPE's, hydraulic rescue tools, AED, SCBA's)	New Measure	New Measure	750	750	3,000
<b>Efficiency</b>	Program expenditure per preventive maintenance tests and services applications completed.	New Measure	New Measure	\$291.53	\$245.84	\$516.61

**PROGRAM/COST: Fire Emergency Apparatus Fleet/\$3,461,369**

The purpose of the Fire Emergency Apparatus Fleet Program is to provide fire apparatus, maintenance, support, repair, and replacement services to Fire Department divisions so they can have, in a timely manner, safe, reliable, vehicles to provide around the clock emergency services to residents, businesses and visitors of El Paso.

<b>Fire Emergency Apparatus Fleet</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1 Actual</b>	<b>FY14 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of apparatus fleet fully operational and available	New Measure	New Measure	87.48%	89%	80%
<b>Result</b>	Percent of preventive maintenance completed on apparatus units delivered by date	New Measure	New Measure	71.06%	49.34%	70%
<b>Output</b>	Number of preventive maintenance service applications completed (fluids, aerials, pumps, and general)	New Measure	New Measure	114	73	480
<b>Demand</b>	Number of preventive maintenance service applications expected to be required	New Measure	New Measure	120	120	480
<b>Efficiency</b>	Program expenditure per number of preventive maintenance service applications completed	New Measure	New Measure	\$7,590	\$11854	\$7,211.19



**PROGRAM/COST: Fire Logistics Support Program/\$1,913,307**

The purpose of the Fire Logistics Support Program is to provide supply deliveries and equipment replacement services to Fire Department divisions so they can have the right supplies and equipment at the right time to do the job at hand.

<b>Fire Logistics Support Program</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of general and medical supply deliveries completed which are unscheduled	New Measure	New Measure	38.43%	44%	10%
<b>Result</b>	Percent of appliance repairs completed within 72 hours	New Measure	New Measure	11.11%	22%	60%
<b>Output</b>	Number of station and office supply deliveries (disposable) provided	New Measure	New Measure	216	140	840
<b>Demand</b>	Number of station and office supply deliveries (disposable) expected to be required	New Measure	New Measure	216	210	840
<b>Efficiency</b>	Program expenditure per emergency response supported	New Measure	New Measure	\$40.11	\$40.11	\$26.82

**DIVISION: Technical Services and Professional Development**

The purpose of the Technical Services and Professional Development Division is to provide emergency communications, planning and training services to the department and the community so they can prevent, prepare, respond and recover from disasters and emergencies.

**PROGRAM/COST: 911 Emergency Communications/ \$8,300,268**

The purpose of the 911 Emergency Communications program is to provide emergency and non-emergency communications and dispatch services to the public and emergency responders so they can experience timely, accurate and proper emergency response.

<b>911 Emergency Communications</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of 911 calls answered within 15 seconds	New Measure	New Measure	92.62%	93.64%	95%
<b>Result</b>	Percent of emergency calls dispatched within 90 seconds	New Measure	New Measure	73.65%	84.5%	90%
<b>Output</b>	Number of medical call dispatch notifications provided	New Measure	New Measure	13,091	13,439	45,000
<b>Demand</b>	Number of 911 calls expected to be received	New Measure	New Measure	136,698	130,719	650,000
<b>Efficiency</b>	Program expenditure per dispatch notification (medical, fire, and police)	New Measure	New Measure	\$14.14	\$14.32	\$16.59

**PROGRAM/COST: Office of Emergency Management/ \$574,167**

The purpose of the El Paso Office of Emergency Management Program is to provide planning, training, coordination, and communication services to the community and regional partners so they can prevent, prepare, respond, and recover from natural and man-made disasters and large scale emergencies, resulting in a hazard resilient community.

<b>Office of Emergency Management</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of local population receiving community outreach preparedness programs	New Measure	New Measure	0.053%	0.036%	3%
<b>Result</b>	Percent of neighborhood associations with a neighborhood emergency response plan	New Measure	New Measure	0%	0%	6%
<b>Output</b>	150,000 volunteer hours donated through training outreach	New Measure	New Measure	694	573	2,750
<b>Demand</b>	150,000 volunteer hours expected to be required	New Measure	New Measure	2,750	2,750	2,750
<b>Efficiency</b>	Program expenditure per county resident	New Measure	New Measure	\$0.72	\$0.68	\$0.69

<b>PROGRAM/COST: Operations Research/ \$578,480</b>
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The purpose of the Operations Research program is to provide analysis, records management and decision support services to the El Paso Fire Department so they can have timely, accurate and useful information to make service level decisions and report on operations performance to the public.

<b>Operations Research</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of ad hoc report customers that say the information was useful for decision making	New Measure	New Measure	100%	100%	95%
<b>Result</b>	Percent of standard reports completed on schedule	New Measure	New Measure	100%	100%	90%
<b>Output</b>	Number of reports (standard and ad hoc, and maps) delivered	New Measure	New Measure	33,883	15,026	15,000
<b>Demand</b>	Number of reports (standard, maps, and ad hoc) anticipated to be requested or required	New Measure	New Measure	130,000	61,600	17,000
<b>Efficiency</b>	Program expenditure per report delivered	New Measure	New Measure	\$6.52	\$12.45	\$39.61

**PROGRAM/COST: Professional Development and Training/  
\$2,005,027**

The purpose of the Professional Development and Training program is to provide education, training, mentoring and certification services to fire department personnel, regional agencies and the public so they can have the knowledge, skills and abilities to achieve the department's strategic and operational results and promote a safe and hazard resilient community.

<b>Professional Development and Training</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of probationary employees (new and promotional) who will have a trained mentor	New Measure	New Measure	77%	70.2%	58.50%
<b>Result</b>	Percent of personnel who are qualified as paramedic preceptors and or field training officers	New Measure	New Measure	38.5%	33.03%	45%
<b>Output</b>	# of medical and fire training continuous education contact hours provided	New Measure	New Measure	8,836	10,004	54,000*
<b>Demand</b>	# of medical and fire training continuing education contact hours expected to be required	New Measure	New Measure	8,836	10,004	54,000*
<b>Efficiency</b>	Program expenditure per course/contact hour	New Measure	New Measure	\$64.92	\$51.23	\$26.65

\*Changes to measure Output and Demand were due to Methodology change.

<b>PROGRAM/COST: Health and Safety/ \$611,256</b>
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The purpose of the Health and Safety Program is to provide work place safety, personnel wellness and fitness assistance services to El Paso Fire Department employees so they can have a safe and healthful working environment and improved physical and behavioral health.

<b>Health and Safety</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q1 Actuals</b>	<b>FY14 Q2 Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent reduction in motor vehicle accidents	New Measure	New Measure	+125%	57.19	-10%
<b>Result</b>	Percent reduction in on-the-job injuries and exposures (casualties)	New Measure	New Measure	-10%	3.01	-10%
<b>Output</b>	Number of facility safety inspections completed	New Measure	New Measure	10	10	39
<b>Demand</b>	Number of training sessions anticipated to be required or requested	New Measure	New Measure	72	38	72
<b>Efficiency</b>	Program expenditure per uniformed employee for health and wellness services	New Measure	New Measure	\$182.74	\$245.71	\$665.85

# EL PASO POLICE DEPARTMENT

## FY14 – 2<sup>ND</sup> QTR PERFORMANCE REPORT



*Gregory K. Allen*

## DEPARTMENT MISSION

The Mission of the El Paso Police Department is to provide law enforcement and community based policing services to the El Paso community so they can enjoy an enhanced quality of life without the fear of crime.

**DIVISION: ADMINISTRATIVE**

**PROGRAM: Office of the Director/\$7,561,491**

The purpose of the Office of the Director program is to provide planning, management and reporting services to department employees and City leaders so they can achieve strategic and operational results.

Office of the Director		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Strategic and operational results achieved	N/A	N/A	In Progress	In Progress	90.00%
<b>Result</b>	City Council request responses provided within 24 hours ( as documented in Accela and the Police dept database, excluding graffiti)	N/A	N/A	100%	100%	90.00%
<b>Output</b>	Number of City Council responses provided	114	108	20	11	120
<b>Demand</b>	Number of City Council requests expected	N/A	110	30	30	120
<b>Efficiency</b>	Program expenditure per request	N/A	N/A	\$2,000	\$2,000	\$2,000

**PROGRAM/COST: Human Resources/\$1,520,738**

The purpose of the Human Resources Program is to provide information, guidance, and support services to the department so it can have the resources available to achieve the department's mission.

Human Resources		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Percent turnover rate	N/A	2.60%	1.34%	2.28%	4.50%
<b>Result</b>	Percent vacancy rate	N/A	5%*	1.20%	2.05%	4.00%
<b>Output</b>	Number of new hires processed	N/A	7	44	37	82
<b>Demand</b>	Number of positions to be filled	N/A	41	44	44	82
<b>Efficiency</b>	Program expenditure per employee	N/A	N/A	\$1,170	\$1,170	\$1,170

\* FY 2013 rate adjusted



**PROGRAM/COST: Grants Administration/\$1,295,934**

The purpose of the Grants Administration Program is to provide grant application, tracking and reporting services to the department so it can have access to additional funding to fulfill its mission.

Grants Administration		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Percent of grants without audit findings	N/A	99%	100%	100%	95%
<b>Result</b>	Close out during fiscal year of grants with 98-100% disbursement rate	N/A	100%	100%	100%	100%
<b>Output</b>	Dollar amount of grant funds managed	N/A	\$9,858,031	\$10,150,522	\$9,351,768	\$7,000,000
<b>Demand</b>	Dollar amount of grant funds anticipated to be managed	N/A	\$9,858,031	\$10,150,522	\$9,351,768	\$7,000,000
<b>Efficiency</b>	Program expenditure per dollar grant funds managed	N/A	N/A	18%	18%	18%

**PROGRAM: Finance/\$3,201,938**

The purpose of the Finance Program is to provide financial management and reporting services to city and department leadership so they can receive accurate and timely information to make decisions.

Finance		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Percent variance of 6 month projections to yearend actual revenues and expenditures	N/A	2.70%	N/A	N/A	5%
<b>Result</b>	Vendor invoices paid within 30 days of receipt by EPPD budget office	N/A	100%	95%	98%	100%
<b>Output</b>	Number of payment vouchers processed	N/A	3,406	487	655	3,500
<b>Demand</b>	Vendor invoices anticipated to be paid	N/A	3,406	875	875	3,500
<b>Efficiency</b>	Program expenditures per department budget	N/A	N/A	1.89%	2.15%	3%

**PROGRAM: Investigation Services/\$28,646,009**

The purpose of the Investigative Services Program is to provide incident research and follow up services to the community so they can receive timely contact and thorough resolution of their assigned incident.

<b>Investigation Services</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1</b>	<b>FY14 Q2</b>	<b>FY 2014 Target</b>
<b>Result</b>	Clearance rate for Part I offenses					
	Murder/Manslaughter		83.30%	50.00%	100.00%	95%
	Robbery		43.00%	49.60%	42.15%	40%
	Larceny		21.80%	21.70%	24.94%	21%
	Auto Theft		7.80%	5.50%	6.58%	9%
	Burglary		22.60%	18.40%	26.64%	22%
	Sexual Assault		32.80%	32.40%	13.33%	30%
	Assault		52.40%	49.50%	54.33%	56%
		N/A				
<b>Result</b>	Percentage of customers who say they are satisfied or very satisfied with the responsiveness and thoroughness of the services received from the Investigative Services Program	N/A	N/A	70.10%	81.12%	70%
<b>Output</b>	Number of case investigations completed	N/A	37,356	10,333	11,798	35,000
<b>Demand</b>	Number of cases expected to be assigned	N/A	35,898	8,750	8,750	35,000
<b>Efficiency</b>	Program expenditure per case investigation	N/A	N/A	\$423.08	\$423.08	\$423.08

**PROGRAM: Internal Affairs/\$1,845,361**

The purpose of the Internal Affairs program is to provide professional accountability services to the El Paso Police Department and the El Paso community so they can have confidence that a thorough and detailed administrative investigation will be completed in a timely manner.

Internal Affairs		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Percentage of complainants who say they are satisfied or very satisfied that their concerns were addressed by Internal Affairs	N/A	N/A	N/A	100%	70%
<b>Result</b>	Percentage of administrative investigations completed within 100 days	N/A	N/A	84.60%	65%	N/A
<b>Output</b>	Number of complaints handled	N/A	N/A	147	169	400
<b>Demand</b>	Complaints expected to be received	N/A	N/A	100	100	400
<b>Efficiency</b>	Program expenditure per investigation	N/A	N/A	N/A	N/A	N/A

**PROGRAM: Fleet and Facility Management/\$4,792,655**

The purpose of the Fleet and Facility Management Program is to provide fleet, facility and equipment maintenance coordination services to the El Paso Police Department so they can have the vehicles, equipment and facilities to perform their mission.

Fleet and Facility Management		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Percent of fleet with 100,000 miles or less	N/A	57%	42.60%	41.57%	75%
<b>Result</b>	Percent of station video equipment operable	N/A	88%	95.30%	98.00%	100%
<b>Output</b>	Number of vehicles being maintained	N/A	767	813	801	815
<b>Demand</b>	Number of vehicles expected to be maintained	N/A	815	815	815	815
<b>Efficiency</b>	Program expenditure per vehicle maintained	N/A	N/A	\$1,474.33	\$918.69*	\$5,000.00

\* Pending verification of new fuel system data.

**PROGRAM: Municipal Vehicle Storage Facility/\$1,727,000**

The purpose of the Municipal Vehicle Storage Facility Program is to provide impoundment, storage, inspection and auctions services to the public and City of El Paso so they can recover and store vehicles from one, secure, 24/7 location.

<b>Municipal Vehicle Storage Facility</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1</b>	<b>FY14 Q2</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of customers who recover vehicle within 1 hour of request	N/A	97%	89%	100%	95%
<b>Result</b>	Percent of customers who can take all actions necessary to recover their vehicle at the MVSF	N/A	94%	92%	85%	98%
<b>Output</b>	Number of police auto impoundments completed	N/A	8,792	2,679	1,993	9,100
<b>Demand</b>	Number of police auto impoundments expected to be required	N/A	9,100	2,275	2,275	9,100
<b>Efficiency</b>	Program expenditure per auto impoundment	N/A	N/A	\$197.99	\$195.74	\$196.00

**PROGRAM: Law Enforcement Reports and Info/\$2,457,387**

The purpose of Law Enforcements Reports and Information Program is to provide documentation, information and analysis services to the law enforcement community so they can investigate crimes, deploy resources and assist in prosecutions in a timely and accurate manner.

<b>Law Enforcement Reports and Information</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1</b>	<b>FY14 Q2</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of record requests provided within 5 days	N/A	96%	99%	90%	96%
<b>Result</b>	Percent of EPPD Commanders who report they have information to make timely and appropriate deployment decisions	N/A	N/A	100%	100%	95%
<b>Output</b>	Number of complaint reports provided	N/A	23,600	16,239	18,001	64,956
<b>Demand</b>	Number of complaint reports expected to be requested	N/A	N/A	16,575	16,575	66,300
<b>Efficiency</b>	Program expenditure per information request	N/A	N/A	\$29.70	\$29.70	\$29.70

**PROGRAM: El Paso Fusion Center/\$2,023,430**

The purpose of the El Paso Fusion Center Program is to provide 'All Crime All Hazard' information receiving, analyzing, disseminating and gathering services to the El Paso Police Department, and federal, state, local, tribal and private sector partners so they can have the information they need to prevent, protect against, and respond to crime, terrorism and other threats.

<b>El Paso Fusion Center</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1</b>	<b>FY14 Q2</b>	<b>FY 2014 Target</b>
<b>Result</b>	Number of terrorism incidents	0	0	0	0	0
<b>Result</b>	Percent of developing public safety threats immediately disseminated to other law enforcement agencies	100%	100%	100%	100%	100%
<b>Output</b>	Number of threat assessments	0	4	3	4	4
<b>Demand</b>	Number of threat assessments expected	0	4	3	4	4
<b>Efficiency</b>	Program expenditure per response provided	N/A	N/A	N/A	N/A	N/A

**PROGRAM: Property and Evidence/\$1,615,080**

The purpose of the Property and Evidence Program is to provide property control and disposition services to the law enforcement community and the general public so they can be sure that an appropriate Chain of Custody has been maintained.

<b>Property and Evidence</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1</b>	<b>FY14 Q2</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of Chain of Custody Records rejected by the prosecutor	N/A	0%	0%	0%	0%
<b>Result</b>	Percent of targeted bi-monthly property auctions conducted as scheduled	100%	100%	100%	100%	100%
<b>Output</b>	Number of property auctions conducted	6	6	3	2	6
<b>Demand</b>	Number of property auctions expected to be conducted	6	6	2	2	6
<b>Efficiency</b>	Program expenditure per property entry completed	N/A	N/A	\$132.29	\$132.29	\$132.29

**PROGRAM: Downtown Police Services/\$0 (future program)**

The purpose of the Downtown Police Services Program is to provide community policing, crime prevention, emergency and tactical response services to the downtown community of visitors, residents and business owners so they can feel and be safe walking, shopping, living and driving downtown.

Downtown Police Services		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Percent of respondents reporting they feel safe when downtown	N/A	70%	No Data*	No Data*	70%
<b>Result</b>	Percent of Part I offense crime in the downtown area	N/A	N/A	No Data*	No Data*	<15%
<b>Output</b>	Number of pro-active activities provided	N/A	N/A	No Data*	No Data*	5,600
<b>Demand</b>	Number of pro-active activities expected	N/A	N/A	No Data*	No Data*	5,600
<b>Efficiency</b>	Program expenditure per average daily population (residents and visitors)	N/A	N/A	No Data*	No Data*	N/A

\*This is a future program, no data available.

**PROGRAM: Patrol/\$47,098,020**

The purpose of the Patrol Program is to provide emergency, non-emergency, and proactive police services to our community and visitors so they can feel and be safe, receive a timely response, and live in and visit one of America's Safest Cities.

Patrol		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Percent of El Pasoans' / visitors who report they strongly agree or agree that they feel safe	N/A	N/A	83.70%	83.11%	70%
<b>Result</b>	Per capita Part I Offense crime rate	N/A	N/A	0.011	0.009	0.046
<b>Output</b>	Number of 911 emergency call responses (Priority 1-3) provided	N/A	N/A	7,888	7,473	51,000
<b>Demand</b>	Number of 911 emergency call responses (Priority 1-3) expected	N/A	N/A	12,750	12,750	51,000
<b>Efficiency</b>	Program expenditure per El Paso residents served	N/A	N/A	\$96.61	\$96.61	\$96.61

**PROGRAM: Traffic / DWI/\$9,633,367**

The purpose of the Traffic/DWI Program is to provide traffic enforcement and control, collision investigation, and education services to visitors and residents of the El Paso community so they can experience safe travels, resolve traffic incidents, and be aware of dangers to public safety.

Traffic / DWI		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Number of traffic deaths per 100,000 population	N/A	N/A	2.1	1.65	10.22
<b>Result</b>	Number of alcohol related traffic collisions per 100,000 population	N/A	N/A	18.18	8.41	72.78
<b>Output</b>	Number of traffic citations issued	N/A	244,640	51,650	49,997	247,000
<b>Demand</b>	Number traffic citations expected to be required	N/A	244,640	61,750	61,750	247,000
<b>Efficiency</b>	Program expenditure per traffic collision report completed	N/A	N/A	\$319.17	\$319.17	\$319.17

**PROGRAM: Training/\$3,374,255**

The purpose of the Training Program is to provide education, mentoring and career development services to employees of the El Paso Police Department so they can receive highly skilled professional, ethical and current law enforcement services.

Training		FY 2012 Actual	FY 2013 Actual	FY14 Q1	FY14 Q2	FY 2014 Target
<b>Result</b>	Percent of officers who receive career development training	N/A	N/A	4%	15%	80%
<b>Result</b>	Percent of officers who report a positive experience attending training sessions	N/A	N/A	97%	99%	80%
<b>Output</b>	Number of pre-service training sessions delivered	66	66	29	29	66
<b>Demand</b>	Number of pre-service training sessions requested	66	66	29	29	66
<b>Efficiency</b>	Program expenditure per training session delivered	N/A	N/A	N/A	N/A	N/A

**PROGRAM: Specialized Critical Incident Teams/\$584,404**

The purpose of the Specialized Critical Incident Teams Program is to provide specialized tactical support, response and training services to El Paso, the surrounding communities and law enforcement personnel so they can experience the highest level of survivability during imminent threats to life and property.

<b>Specialized Critical Incident Teams</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1</b>	<b>FY14 Q2</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of incidents with no law enforcement personnel loss of life	N/A	100%*	100%	100%	99%
<b>Result</b>	Percent of incidents with no unintended damage to property or infrastructure	N/A	100%	100%	100%	95%
<b>Output</b>	Number of critical incident team responses provided	N/A	166	61	45	222
<b>Demand</b>	Number of critical incident team responses expected	N/A	198	55	55	222
<b>Efficiency</b>	Program expenditure per critical incident team member "Duty-Ready"	N/A	N/A	N/A	N/A	N/A

\* FY 2013 Actual number has been updated to reflect no loss of life during critical incidents.

**PROGRAM: Community Service and Outreach/\$2,471,000**

The purpose of the Community Services and Outreach Program is to provide community partnerships, problem identification, intervention and crime prevention services to the El Paso community so they can be mutually responsible for resolving issues and reducing crime.

<b>Community Service and Outreach</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1</b>	<b>FY14 Q2</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of customer satisfaction surveys will support positive results (satisfied or very satisfied)	N/A	N/A	90.30%	84.51%	70%
<b>Result</b>	Percent of Districts with new or active Neighborhood and/or Business Watch programs in place	N/A	N/A	96%	97%	80%
<b>Output</b>	Number of Neighborhood/Business Watch program activations implemented	N/A	N/A	6	5	10
<b>Demand</b>	Number of Neighborhood/Business Watch program presentations expected to be required	N/A	N/A	44	43	109



<b>Efficiency</b>	Program expenditure per resident	N/A	N/A	\$6.18	\$6.18	\$6.18
<b>PROGRAM: Victim Services/\$24,495</b>						

The purpose of the Victims Services Program is to provide education, intervention, counseling and referral services to primary and secondary victims of crime so they can receive criminal justice system support services and avoid further victimization.

<b>Victim Services</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY14 Q1</b>	<b>FY14 Q2</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of assault victims who do not report re-victimization	N/A	N/A	96%	97%	75%
<b>Result</b>	Percent of victims that are provided referrals by EPPD for criminal justice support services	74%	89%	91%	89%	90%
<b>Output</b>	Number of Crime Victims compensation applications submittals completed	446	765	280	90	900
<b>Demand</b>	Number of Crime Victims compensation application submittals expected to be required	446	765	225	225	900
<b>Efficiency</b>	Program expenditure per victim served	N/A	N/A	\$27.22	\$27.22	\$27.22

# GENERAL SERVICES

Transportation and Public Works

**DIVISION: ADMINISTRATIVE**

The purpose of the Administrative Division is to provide information, direction and support services to the public and the department so the public can enjoy and the department can provide first class customer services.

**PROGRAM: Office of the Director**

The purpose of the Office of the Director Program is to provide representation, direction and communication services to the public and the department so the public can enjoy and the department can provide first class customer service.

Office of the Director		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Strategic and operational results achieved	N/A	90%	45%	90%
<b>Result</b>	City Official inquiry responses provided within 24 hours	N/A	94%	100%	90%
<b>Output</b>	City Official inquiry responses provided	N/A	125	28	130
<b>Demand</b>	City Official inquiry responses anticipated to be requested	N/A	125	28	130
<b>Efficiency</b>	Administrative division expenditure per dollar department expenditure	N/A	\$.005/dept Dollar spent	\$.005/dept Dollar spent	\$.005/dept Dollar spent

**PROGRAM: Grants Administration**

The purpose of the Grants Administration Program is to provide grantsmanship services to the City of El Paso so it can improve sustainability and become a more livable community for future generations.

Grants Administration		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Grant funds expended	N/A	100%	0%	N/A
<b>Result</b>	Grant referrals from Finance department resulting in grant applications	N/A	N/A	N/A	0
<b>Output</b>	Amount of grant funds managed	N/A	\$1,080,000.00	\$0	\$0
<b>Demand</b>	Amount of grant funds anticipated to be managed	N/A	\$1,080,000.00	\$0	\$0
<b>Efficiency</b>	Program expenditures per \$ of grant funds managed	N/A	100%	N/A	N/A

## PROGRAM: Finance

The purpose of the Finance Program is to provide financial management and reporting services to City and department leadership so they can receive accurate and timely information to make decisions.

Finance		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Reports and information submitted by the deadline	N/A	100%	100%	95%
<b>Output</b>	Vendor payments/accounting staff	N/A	7,000	2,250	8,000
<b>Output</b>	Vendor invoices paid (recommended measure)	N/A	28,000	9,000	32,000
<b>Demand</b>	Vendor invoices anticipated to be paid (recommended measure)	N/A	29,000	9,000	32,000
<b>Efficiency</b>	Vendor payments per accounting staff person	N/A	7,000	2,250	8,000

## PROGRAM: Human Resources

The purpose of the Human Resources Program is to provide information, guidance, and support services to the department so it can have the resources available to achieve the department's mission.

Human Resources		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Permanent position turnover rate	N/A	23%	2%	15%
<b>Result</b>	Permanent position staffing levels maintained	N/A	89%	98%	85%
<b>Output</b>	Permanent hires processed	N/A	58	4	23
<b>Demand</b>	New permanent position hires anticipated to be processed	N/A	58	21	38
<b>Efficiency</b>	Program expenditure per department employee	N/A	\$66.23	\$54.70	\$68.00

**PROGRAM: Safety**

The purpose of the Safety Program is to provide safety training, protective equipment, inspection, and documentation services to General Services Department (GSD) associates so they can prevent injury and accidents.

Safety		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Reduction in accidents resulting in property damage from 15 to 13	N/A	10%	50%	10%
<b>Result</b>	Reduction in accidents resulting in personal injury from 41 to 37	N/A	10%	52%	10%
<b>Output</b>	Safety training sessions conducted	N/A	29	1	29
<b>Demand</b>	Safety training sessions expected to be conducted	N/A	29	19	21
<b>Efficiency</b>	Program expenditure per General Services department associate	N/A	\$229.90	\$177.38	\$250.71

**PROGRAM: Capital Assets**

The purpose of the Capital Asset Management Program is to provide vehicle and equipment purchases and facility rehabilitation services to City departments so they can receive vehicles, building components, and equipment in accordance with applicable replacement schedules that reflect industry standards.

Capital Assets		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Vehicles replaced in accordance with applicable replacement schedules that reflect industry standards	N/A	20%	31%	20%
<b>Result</b>	Building components replaced in accordance with applicable replacement schedules that reflect industry standards	N/A	20%	37%	20%
<b>Output</b>	Vehicles replaced	N/A	89	28	99
<b>Demand</b>	Vehicles expected to be replaced	N/A	89	89	99
<b>Efficiency</b>	Percentage of program funding expended on time and compliant with program guidelines	N/A	100%	100%	95%

**DIVISION: FLEET**

The purpose of the Fleet Division is to provide vehicle and equipment delivery, diagnosis, disposal, road and in-shop repair, maintenance, and fuel management services to city departments and other agencies so they can have safe, reliable vehicles and equipment that meet their readiness needs and provide access to cost effective fuel.

**PROGRAM: Heavy Vehicle and Equipment**

The purpose of the Heavy Vehicle and Equipment Program is to provide delivery, diagnosis, road and in-shop repair, maintenance, inspection, and vehicle and equipment services to City of El Paso departments so they can have safe, reliable vehicles and equipment that meet their readiness needs.

<b>Heavy Vehicle and Equipment</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Customer departments that have their required number of heavy vehicles (Automated side loaders) operational and available to meet readiness needs	N/A	79%	87%	82%
<b>Output</b>	Unscheduled heavy vehicle repairs	N/A	516	612	520
<b>Demand</b>	Unscheduled heavy vehicle repair visits	N/A	480	480	480
<b>Efficiency</b>	Percentage of "comeback" visits (vehicles returned for incomplete/failed repair)	N/A	4%	4.9%	5%
<b>Efficiency</b>	Average cost per repair visit	N/A	\$390	\$419	\$390/visit

**PROGRAM: Light Vehicle and Equipment**

The purpose of the Light Vehicle and Equipment Program is to provide delivery, diagnosis, repair, maintenance, inspection, and vehicle and equipment disposal services to City of El Paso departments and surrounding municipalities so they can have safe, reliable vehicles and equipment that meet their readiness needs.

Light Vehicle and Equipment		FY 2012 Actual	FY 2013 Actual	FY 2014 Q1 Actual	FY 2014 Target
<b>Result</b>	Customer departments that have their required number of light vehicle (Police department patrol vehicles) operational and available to meet readiness needs	N/A	91.9%	90%	93%
<b>Output</b>	Unscheduled light vehicle repairs	N/A	614	612	650
<b>Demand</b>	Unscheduled light vehicle repair visits	N/A	590	590	590
<b>Efficiency</b>	Percentage of “comeback” visits (vehicles returned for incomplete/failed repair)	N/A	1%	1%	2.5%
<b>Efficiency</b>	Average cost per repair visit	N/A	\$297.00/visit	\$294.00/visit	\$320.00/visit

**PROGRAM: Fuel Management**

The purpose of the Fuel Management Program is to provide fuel management services to city departments and other agencies so they can receive accurate billing, and timely and convenient access to a cost effective commodity for vehicle and equipment operation.

Fuel Management		FY 2012 Actual	FY 2013 Actual	FY 2014 Q1 Actual	FY 2014 Target
<b>Result</b>	Savings from market price using bulk purchase fuel (internal fuel card)	N/A	\$0.42	\$0.41	\$0.45/gallon weekly
<b>Result</b>	Savings from market price using external fuel cards	N/A	\$0.31	\$.040	\$0.35/gallon weekly
<b>Output</b>	Gallons purchased using bulk (internal) fuel (per month)	N/A	189,516	190,033	193,000
<b>Demand</b>	Gallons of bulk (internal) fuel consumed (per month)	N/A	194,501	189,966	198,390
<b>Efficiency</b>	Percentage reduction in the average amount of gallons per vehicle	N/A	.9%	.94%	2%

**DIVISION: LAND MANAGEMENT**

The purpose of the Land Management Division is to provide turf and landscape, maintenance and repair services to the public and city departments so the public can enjoy and city departments can provide an outdoor experience that is safe and clean.

<b>PROGRAM: Parks and City Grounds Maintenance</b>
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The purpose of the Parks and City Grounds Maintenance Program is to provide turf and landscape services to the public and city departments so the public can enjoy and city departments can provide safe and well maintained parks and city grounds.

Parks and City Grounds Maintenance		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Turf coverage on designated sports fields	N/A	89%	90%	85%
<b>Result</b>	Sports fields maintained on schedule	N/A	96%	93%	90.0%
<b>Output</b>	Total turf acres maintained	N/A	1,250	1,230	1,250
<b>Demand</b>	Turf acres requiring maintenance	N/A	1,250	N/A	1,250
<b>Efficiency</b>	Expenditures per total turf acre maintained	N/A	\$7,415/ turf acre	N/A	\$7,415/turf acre

<b>PROGRAM: Parks and Land Management Support</b>
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The purpose of the Parks and Land Management Support Program is to provide maintenance and repair services to the public and city departments so the public can enjoy and city departments can provide an outdoor experience that is safe and clean.

Parks and Land Management Support		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Maintenance visits completed as scheduled for parks	N/A	96%	89%	90.0%
<b>Output</b>	Total number of maintenance visits per park annually	N/A	50	25	50
<b>Demand</b>	Total acres maintained	N/A	2,893	N/A	2,893
<b>Efficiency</b>	Ratio of proactive work orders/corrective work orders	N/A	6.62:1	14:1	6.62:1
<b>Efficiency</b>	Expenditures total acres maintained/El Paso population	N/A	\$13.24 per capita	N/A	\$13.24 per capita



## **DIVISION: FACILITIES MANAGEMENT**

The purpose of the Facilities Management Division is to provide maintenance, energy sustainability, and special events support services to city departments and the public so they can enjoy comfortable, safe, secure, and clean facilities.

### **PROGRAM: Facility Maintenance**

The purpose of the Facility Maintenance Program is to provide building, electrical, plumbing and heating, ventilation, and air conditioning (HVAC) service to city departments and the public so they can enjoy comfortable, safe, secure and clean facilities.

<b>Facility Maintenance</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Improvement in the rate of proactive to reactive work orders from 2013 to 2014	N/A	10%	7%	10%
<b>Result</b>	Work orders completed in 5 days or less	N/A	70%	71%	66%
<b>Output</b>	Work orders completed annually	N/A	11,432	5,938	12,240
<b>Demand</b>	Work orders received	N/A	11,718	6,188	13,618
<b>Efficiency</b>	\$ cost per square foot of facility maintenance	N/A	\$2.70 square foot	\$2.70 square foot	\$2.70 square foot

### **PROGRAM: Special Events Support**

The purpose of the Special Events Support Program is to provide logistical and custodial services to city departments and the public so they can conduct and participate in high-profile public events in a comfortable, safe, secure and clean setting.

<b>Special Events Support</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Sponsoring agencies respond "that site is as clean or cleaner after the event than before"	N/A	90%	100%	90%
<b>Output</b>	Special events supported	N/A	6	6	6
<b>Demand</b>	Special events requested	N/A	6	6	6
<b>Efficiency</b>	Percent of requested maintenance work orders deferred during the time of the special event	N/A	15.0%	7.4%	18.0%

<b>PROGRAM: Energy and Resource Sustainability</b>
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The purpose of the Energy and Resource Sustainability Program is to provide audits, equipment and building installations, and verification services to City of El Paso departments so they can reduce use and dependence on conventional resources.

<b>Energy and Resource Sustainability</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent reduction in KWH used/building square foot as compared to previous year	N/A	5%	N/A	5%
<b>Output</b>	Percentage of city building square feet retrofitted with energy efficient upgrades	N/A	69.0%	69%	63.0%
<b>Demand</b>	City buildings over 20,000 square feet to be retrofitted with water/energy efficient devices	N/A	4	7	3
<b>Efficiency</b>	KWH usage per square foot of city buildings	N/A	14 KWH/square foot	14 KWH/square foot	14 KWH/square foot
<b>Efficiency</b>	Gallons of water used per square foot of city buildings	N/A	34 gal/square foot	34 gal/square foot	32 gal/square foot

## **DIVISION: RECORDS MANAGEMENT**

The purpose of the Records Management Division is to provide records retention, retrieval, disposal, mail, and reprographics services to city departments so they can receive timely, compliant records management, and efficient mail distribution.

### **PROGRAM: Records Management**

The purpose of the Records Management Program is to provide records retention, retrieval, disposal, mail and reprographics services to city departments so they can receive timely, compliant records management, and efficient mail distribution.

<b>Records Management</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	User departments' requests for stored records retrieved within 24 hours	N/A	97%	92%	95.0%
<b>Result</b>	Departments provided with records retention compliance training	N/A	21	25	24
<b>Output</b>	Records scanned	707,780	2,300,716	62,730	500,000
<b>Demand</b>	Boxes of records expected to be requested for storage	4,090	6,102	706	2,000
<b>Efficiency</b>	Expenditure per document scanned	\$0.06	\$0.09	\$0.33	\$0.10

### **PROGRAM: Mail Operations**

The purpose of the Mail Operations Program is to provide mail delivery and related services to city departments in a timely and efficient manner.

<b>Mail Operations</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Q2 Actual</b>	<b>FY 2014 Target</b>
<b>Result</b>	Postage savings for all classes of mail	N/A	\$10,010	\$0.00	\$12,000
<b>Output</b>	Pieces of mail processed	303,549	590,866	141,596	290,000
<b>Demand</b>	Pieces of mail expected to be processed	303,549	590,866	141,596	290,000
<b>Efficiency</b>	Expenditure per piece of mail processed	\$0.86	\$0.85	\$0.89	\$0.82

**DIVISION: CONTRACT AND MATERIALS MANAGEMENT**

The purpose of the Contract and Materials Management Division is to provide life cycle contract support, and parts and materials issuance services to department divisions so they can receive timely and accurate goods and services that meet or exceed customer needs and expectations.

**PROGRAM: Contract Administration**

The purpose of the Contract Administration Program is to provide contract development, award, and compliance services to the General Services Department so they can receive timely and accurate goods and services to meet or exceed customer expectations.

Contract Administration		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Contracted goods and services received without interruption due to contract expiration (cost or time)	N/A	97%	96%	95.0%
<b>Result</b>	Contracts awarded within 90 days of bid specification completion	N/A	90%	90%	90%
<b>Output</b>	Contracts awarded in dollars	N/A	\$13,128,863	\$23,357,046	\$7,500,000
<b>Demand</b>	Number of contracts administered	N/A	72	85	80
<b>Efficiency</b>	Percent of contract expenditures \$ Contract expenditures/ \$ Contracts awarded	N/A	80%	83%	80%

**PROGRAM: Parts and Materials Management**

The purpose of the Parts and Materials Management Program is to provide research, purchasing, and goods issuance services to General Services divisions so they can receive timely and accurate resources to meet their customers' needs.

Parts and Materials Management		FY 2012 Actual	FY 2013 Actual	FY 2014 Q2 Actual	FY 2014 Target
<b>Result</b>	Goods ordered for all vehicles locally (within El Paso County)	N/A	80%	80%	80%
<b>Result</b>	Goods available and issued at time of request (in stock)	N/A	66.3%	71%	70.0%
<b>Output</b>	Goods issuances provided	N/A	1,934	2087	1,940
<b>Demand</b>	Goods issuances requested	N/A	1,934	1960	1,960
<b>Efficiency</b>	\$ Expenditure per goods issued	N/A	\$168.76	\$126.05	\$163.00

# MASS TRANSIT – SUN METRO

Transportation & Public Works

**DIVISION: ADMINISTRATIVE**

The purpose of the Administrative Division is to provide direction, HR, Grants Administration, and Financial services to the department so it can provide first-class transportation services to El Pasoans and visitors.

**PROGRAM: Office of the Director**

The purpose of the Director’s Office Program is to provide Sun Metro representation, direction, and communication services to El Pasoans, and visitors so they can experience a first-class public transportation system.

<b>Office of the Director</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Strategic and operational results achieved	N/A	72%	72.41%	80%
<b>Result</b>	Annual ridership	16,402,000	16,459,406	8,247,229	17,000,000
<b>Output</b>	Number of City Official inquiry responses provided	N/A	10	5	6
<b>Demand</b>	Number of marketing presentations expected to be requested	N/A	55	59	48
<b>Efficiency</b>	Hourly operations cost	74.63	78.00	74.63	\$82.50

**PROGRAM: Human Resources**

The purpose of the Human Resources Program is to provide information, guidance, and support services to the department so it can have the resources available to achieve the department’s mission.

<b>Human Resources</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent turnover rate	23.0%	15.0%	1.60%	12.5%
<b>Result</b>	Percent vacancy rate	8%	1%	12.50%	5%
<b>Output</b>	Number of employee training hours excluding Fixed Route Operations*	15,504	9,028	0	9,106
<b>Demand</b>	Number of positions to be filled	96	70	78	78
<b>Efficiency</b>	Program expenditure per employee	N/A	N/A	\$370.93	\$628.75

\*Training of LIFT staff absorbed in Fixed Route in FY 2012 created a one-time increase.

**PROGRAM: Grants Administration**

The purpose of the Grants Administration Program is to provide grantsmanship services to the City of El Paso so it can maintain and grow its transportation services.

<b>Grants Administration</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of grants without audit findings	N/A	100%	100%	100%
<b>Result</b>	Close out during fiscal year of grants with 95-100% disbursement rate	N/A	N/A	19%	75%
<b>Output</b>	Increase in disbursement frequency to avoid deactivation of funds	N/A	N/A	>120 Days	<120 Days
<b>Demand</b>	Total dollars awarded by fiscal year for Capital investments	\$16.6M	\$9.0M	\$11.7M	\$14.0M
<b>Efficiency</b>	Program expenditure per dollar grant funds managed	N/A	\$.05	\$.17	\$0.09

**PROGRAM: Finance**

The purpose of the Finance Program is to provide financial management, reporting and customer support services to City and agency management and employees, riders and vendors so management and staff can receive accurate and timely information to make decisions, riders can receive courteous customer service and vendors can receive timely payments.

<b>Finance</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent customer complaints	<1%	<1%	<1.00%	<2%
<b>Result</b>	Vendor invoices paid timely	N/A	85%	85.00%	90%
<b>Output</b>	Number of sales transactions completed	N/A	225,000	106,882	250,000
<b>Demand</b>	Vendor payments completed	N/A	9,000	3,567	9,000
<b>Efficiency</b>	Program operating expenditure % of department total operating expenditure	N/A	7.50%	10.6%	2.75%

**DIVISION: SAFETY AND SECURITY**

The purpose of the Safety and Security Division is to provide safety procedures, emergency and security response, and investigation training services to the department, passengers, and motorists so they can experience an accident free, secure, and protected environment.

**PROGRAM: Safety**

The purpose of the Safety Program is to provide safety procedures, analysis, and investigation training services to passengers, pedestrians, motorists, property owners and Sun Metro employees so they can experience an accident free transportation environment delivered by a healthy workforce.

<b>Safety</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Less than 2 collisions per 100,000 miles	1.89	1.86	1.56	1.75
<b>Result</b>	Number of passenger injury claims per 100,000 miles	1.23	1.15	.77	1.00
<b>Output</b>	Number of on the job accidents	118	99	36	95
<b>Demand</b>	Drug and alcohol tests required	25%/10%	25%/10%	25%/10%	25%/10%
<b>Efficiency</b>	Program expenditure per Sun Metro employee	N/A	N/A	\$172.32	\$521

**PROGRAM: Security**

The purpose of the Security Program is to provide emergency and security response, planning and coordination services to Sun Metro passengers and employees, governmental agencies, and the general public so they can experience a secure and protected environment.

<b>Security</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Number of reported security incidents per 100,000 passengers	0.87	1.22	.91	1.38
<b>Result</b>	Number of driver assaults annually	0	<5	0	<3
<b>Output</b>	Individuals banned due to criminal activity	19	13	1	15
<b>Demand</b>	Incidents expected to be reported	144	207	75	244
<b>Efficiency</b>	Program expenditure per passenger	N/A	\$.068	\$.035	\$.070



**DIVISION: FIXED ROUTE**

The purpose of the Fixed Route Division is to provide transit and customer services to the riding public so they can reach their destination in a safe, timely and reliable manner.

**PROGRAM: Fixed Route Operations**

The purpose of the Fixed Route Operations Program is to provide transit services to the riding public so they can reach their destination in a safe, timely and reliable manner.

<b>Fixed Route Operations</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent on time performance	97.3%	98.0%	97.58%	97.0%
<b>Result</b>	Percent missed service	.07%	.02%	0.013%	.02%
<b>Output</b>	Number of supervisor and driver training hours	2,841	10,725	8,036	3,032
<b>Demand</b>	Customer complaints expected to be received	1,212	525	579	550
<b>Efficiency</b>	Fixed Route Operations cost per hour	N/A	\$51.10	49.92	\$53.65

**PROGRAM: Customer Service Information**

The purpose of the Customer Service Information Program is to provide trip planning and customer response services to passengers so they can learn and use the Sun Metro system.

<b>Customer Service Information</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Customer complaints of 10 or less per 100,000 passengers	9	7	7.02	8
<b>Result</b>	Percent of calls dropped	13.75%	15.10%	12.21%	15.10%
<b>Output</b>	Customer inquiry responses	465,949	375,837	217,396	420,000
<b>Demand</b>	Customer inquiry responses expected to be requested	540,226	432,714	245,875	488,572
<b>Efficiency</b>	Program expenditure per passenger trip	N/A	\$.030	.026	\$.025

**DIVISION: LIFT (Living Independently Facilitated by Transportation)**

The purpose of the LIFT Division is to provide specialized transportation, scheduling and customer services to eligible passengers with disabilities so they can meet their transportation needs to live independently.

**PROGRAM: LIFT Transportation**

The purpose of the LIFT Transportation Program is to provide specialized transportation services to certified persons with disabilities and or other low income passengers so they can meet their transportation needs to live independently.

<b>Lift Transportation</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent on time performance	82.4%	88.0%	90.4%	95.0%
<b>Result</b>	Number of trips per revenue hour	1.9	1.95	1.78	2
<b>Output</b>	LIFT trips provided	238,800	250,000	147,918	250,000
<b>Demand</b>	ADA trips expected to be requested.	233,150	250,000	147,918	250,000
<b>Efficiency</b>	Program cost per LIFT trip	N/A	\$46.63	\$31.78	\$40.00

**DIVISION: MAINTENANCE**

The purpose of the Maintenance Division is to provide inspection and repair services to Sun Metro divisions so they can provide passengers with a first-class transportation experience.

**PROGRAM: Vehicle Maintenance**

The purpose of the Vehicle Maintenance Program is to provide equipment inspections and repair services to Sun Metro divisions so they can have safe, reliable equipment and provide first-class customer service.

<b>Vehicle Maintenance</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	On time preventive maintenance inspections (vehicle)	99.2%	99.0%	99.01%	99.0%
<b>Result</b>	Number of total miles driven between maintenance related road calls	31,118	41,328	42,589	39,000
<b>Output</b>	Number of repairs completed	16,673	11,611	11,631	11,800
<b>Demand</b>	Number of preventive maintenance inspections required by service mileage standards	1,210	1,224	1,302	1,260
<b>Efficiency</b>	Maintenance expenditure per equipment mile	\$1.17	\$1.26	\$1.09	\$1.30

**PROGRAM: Parts**

The purpose of the Parts Program is to provide parts issuance and inventory services to Sun Metro divisions so they can inspect and repair vehicles and equipment in a timely manner to provide a first-class public transportation service.

<b>Parts</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of vehicle and equipment parts available in inventory at the time of request	N/A	99.5%	99.5%	99.0%
<b>Result</b>	"Bus down" parts request fulfilled within 3 business days	N/A	25.0%	35.5%	30.0%
<b>Output</b>	Number of parts issuances	50,529	42,697	43,742	42,695
<b>Demand</b>	Inventory replenishments expected to be required	50,086	44,528	48,344	51,733
<b>Efficiency</b>	Program expenditure per equipment miles for parts	\$.36	\$.37	\$.38	\$.39

<b>PROGRAM: Passenger Amenities and Facility Maintenance</b>
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The purpose of the Passenger Amenities and Facilities Maintenance Program is to provide inspection, repair and emergency response services to passengers and employees so they can experience a fully operational and safe transit infrastructure.

<b>Passenger Amenities and Facility Maintenance</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent on time preventive maintenance inspections completed	N/A	94.0%	98.3%	95.0%
<b>Result</b>	Percent emergency repairs completed within 8 hours	N/A	96.0%	98.7%	96.0%
<b>Output</b>	Number of shelter cleanings	N/A	22,207	32,089	24,600
<b>Demand</b>	Number of shelter repairs expected to be required	306	104	80	117
<b>Efficiency</b>	Program expenditure per shelter cleaning	\$11.99	\$11.99	\$5.49	\$12.24

**DIVISION: PLANNING**

The purpose of the Planning Division is to provide transit system analysis to intergovernmental agencies, the business community, El Pasoans and visitors so they can plan and experience first-class transit services that help grow the economy.

**PROGRAM: Transit Site Amenities**

The purpose of the Transit Site Amenities Program is to provide site analysis and amenity design standard services to El Pasoans and visitors so they can experience a first-class public transportation system.

<b>Transit Site Amenities</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Percent of bus stops with shelters (currently have 2,849 bus stops)	10.6% (305 bus stops)	13.% (370 bus stops)	14.0% (385 bus stops)	17.2% (496 bus stops)
<b>Result</b>	Percent of bus stops with current schedules	N/A	13%%	14.0%	17.2%
<b>Output</b>	Site amenity enhancements provided	N/A	142	17	212
<b>Demand</b>	Number of bus stop sites expected to meet shelter scoring standards	167	142	73	212
<b>Efficiency</b>	Percent of available operational shelter lights	N/A	100%	85%	100%

**PROGRAM: Transit System Analysis**

The purpose of the Transit System Analysis Program is to provide planning and grant application services to intergovernmental agencies and transit customers so they can design multi-modal transportation systems and customers can reliably schedule their daily commute.

<b>Transit System Analysis</b>		<b>FY 2012 Actual</b>	<b>FY 2013 Actuals</b>	<b>FY14 Q Actuals</b>	<b>FY 2014 Target</b>
<b>Result</b>	Ridership without Rapid Transit System expansion	16,402,000	16,459,406	4,227,395	17,000,000
<b>Result</b>	Adjust 5% of the lowest performing routes annually	2	3	N/A	3
<b>Output</b>	Route performance analysis reports completed	6	7	N/A	7
<b>Demand</b>	% difference between actual system hours and scheduled system hours	3.71%	1.13%	0.2%	1.00%
<b>Efficiency</b>	Passengers per Revenue hour for the upper 80% of system routes	26.5	27.0	28.84	28.0