

# *Financial Services*

## **Mission Statement**

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

<b><i>Budget Summary</i></b>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	2,732,600	2,660,075	2,729,015
Contractual Services	412,004	270,296	301,982
Materials/Supplies	48,102	46,849	31,916
Operating Expenditures	43,914	41,411	39,819
Non-Operating/Intergovt. Exp	584	0	0
Internal Transfers	0	0	0
Capital Outlay	39,750	19,006	0
<b><i>Total Appropriation</i></b>	<b>3,276,954</b>	<b>3,037,637</b>	<b>3,102,732</b>

<b><i>Source of Funds</i></b>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	3,022,169	2,819,876	2,859,698
282 - HUD Administration	124,224	119,963	131,155
481 - Cont. Oblg. Int. Funded	130,561	97,798	111,879
<b><i>Total Funds</i></b>	<b>3,276,954</b>	<b>3,037,637</b>	<b>3,102,732</b>

<b><i>Positions</i></b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	52.80	54.80	49.43
Grant Funded	2.00	4.00	4.07
<b><i>Total Authorized</i></b>	<b>54.80</b>	<b>58.80</b>	<b>53.50</b>

**Financial Services  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
<b>SUBFUND 101-GENERAL FUND</b>				
10010017-FINANCIAL ACCT& REPORTING	426,649	424,771	420,937	419,030
10010019-TREASURY SERVICES	200,869	199,074	174,860	204,188
10010020-FISCAL OPERATIONS	599,746	560,673	487,044	511,541
10010021-PURCHASING ADMIN.	835,925	818,698	828,188	783,710
10010274-GRANTS ADMINISTRATION	90,719	88,451	79,673	78,620
10010316-CAPITAL ASSETS MGMT.	186,963	227,364	236,930	249,340
10010705-FINANCIAL SERVICES-CFO	681,298	645,166	592,244	613,269

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
10150054-GRANT CD ADMINISTRATION				
<i>CD ADMINISTRATION</i>	124,224	127,306	119,963	131,155

<b>SUBFUND 481-CONT. OBLG. INT. FUNDED</b>				
10102001-CITY AUCTIONS				
<i>CITY AUCTIONS</i>	130,561	108,943	97,798	111,879

# Financial Services

## KEY PERFORMANCE MEASURES:

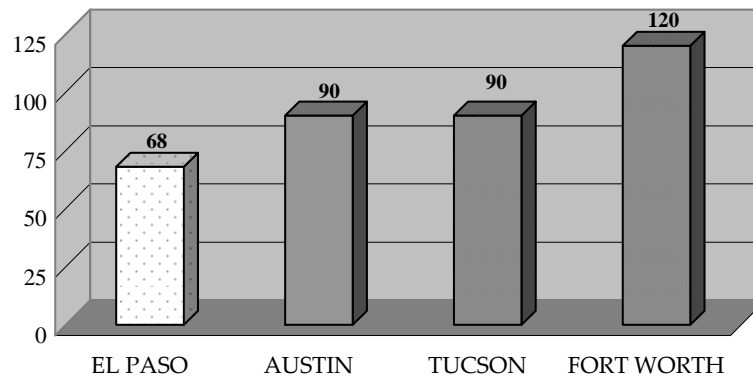
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Total Purchase Orders	
EL PASO, TX	3,794
AUSTIN, TX	6,828
TUCSON, AZ	2,421
FORT WORTH, TX	6,500

Source: Financial Services Survey, 2009

## CITY COMPARATIVE INFORMATION

### Average Number of Processing Days (Formal Bids)



City	2008 Population	Avg. Number of Processing Days for Formal Bids	Total Purchase Orders
EL PASO, TX	613,190	68	3,794
AUSTIN, TX	757,688	90	6,828
TUCSON, AZ	541,811	90	2,421
FORT WORTH, TX	703,073	120	6,500

Population Source: U.S. Census Bureau

## Financial Services

### Goals, Objectives, & Performance Measures

**FUNCTION: FINANCIAL ACCOUNTING & REPORTING**

Responsible for reporting, managing and monitoring of the City's accounting system.

**Serves Council's Strategic Policy:**

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

**Goal:**

Provide comprehensive accounting and financial reporting services, and develop, implement, and monitor accounting policies and procedures to provide accurate financial information to city stakeholders and other governmental agencies.

**Objectives:**

- 1.) Prepare the Comprehensive Annual Financial Report (CAFR) within 120 days of fiscal year date.
- 2.) Prepare pension monthly financial statements to present to City Employee Pension Board.
- 3.) Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for the City's CAFR.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Publish financial information no later than 120 days (December 29) after fiscal year end as required by City Charter	Published	Published	Published
Publish unaudited monthly financial statements to present to City Employee Pension Board	Published	Published	Published
Earn GFOA Certificate of Achievement for Excellence in Financial Reporting	Earned	Earned	Earned

## Financial Services

### Goals, Objectives, & Performance Measures

**FUNCTION: TREASURY SERVICES**

Responsible for managing the City's investments in accordance with state law, City ordinances, and debt covenants.

**Serves Council's Strategic Policy:**

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

**Goal:**

Provide cash management services in accordance with state law, City ordinances, debt covenants, and the City's adopted investment policy.

**Objectives:**

- 1.) Analyze and meet the City's daily cash demand to minimize surplus cash.
- 2.) Maintain investment portfolio in accordance with City's investment policy.
- 3.) Develop sound cash management policies in order to maintain the City's favorable credit rating.
- 4.) Evaluate and recommend appropriate short term investments.
- 5.) Publish quarterly investment reports as required by State law.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Minimize average uninvested daily balance	\$500,000	\$500,000	\$500,000
Percentage of investments held in one type of security	60%	60%	60%
Adopt annual investment policy	October 2008	October 2009	October 2010
Conduct regular investment committee meetings to review City's investments	12	12	12
Average purchased portfolio yield compared to 90 day T-Bill rate at time of purchase	+0.65	+0.65	+.30
Publish quarterly investment report within 30 days after quarter-end	Published	Published	Published

## Financial Services

### Goals, Objectives, & Performance Measures

**FUNCTION: FISCAL OPERATIONS**

Responsible for the accurate processing of payroll, accounts payable and accounts receivable.

**Serves Council's Strategic Policy:**

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

**Goal:**

Fiscal Operations provides organizational leadership, guidance, and control for the City's revenue collection procedures and the payroll, accounts payable, and accounts receivable processes.

**Objectives:**

- 1.) Calculate and distribute timely payments and record resultant liabilities for accounts payable and payroll.
- 2.) File periodic taxes to prevent penalties.
- 3.) Perform timely P-Card Audits to ensure compliance of policies and procedures.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of daily check runs processed on time	252	252	252
Number of payrolls paid / tax filings filed on time	26 / 19	26 / 19	26 / 19
Number of Pension payrolls paid / tax filings filed on time	12 / 1	12 / 1	12 / 1
Review quarterly P-card audits *	4	4	4

\* P-card audits performed by Internal Audit

## Financial Services

### Goals, Objectives, & Performance Measures

**FUNCTION: CAPITAL ASSETS MANAGEMENT**

Consists of identifying, tracking and managing capital assets of the City.

**Serves Council's Strategic Policy:**

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

**Goal:**

To manage capital assets including the acquisition of real estate, leases, and property inventory and the disposal of assets and confiscated property through competitive bidding or auctions.

**Objectives:**

- 1.) Contract Management of all real property for the City to include leasing, selling and acquisitions.
- 2.) Facilitate the Capital Assets and Real Estate Committee (CARE). The committee is responsible for making real estate recommendations such as sale, acquisition or rental/leasing of properties to the City Manager.
- 3.) Administer the City's auction functionality to include vehicles and confiscated items.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Proceeds From Sale of Land & Equip	\$2,000,000	\$583,962	\$1,000,000
CARE Monthly Meetings	12	12	12
Total Auctions Held	12	12	12

## Financial Services

### Goals, Objectives, & Performance Measures

**FUNCTION: PURCHASING**

Provides, procures and coordinates the purchasing of supplies, materials, equipment, construction and services for all City departments.

**Serves Council's Strategic Policy:**

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

**Goal:**

Provide, procure and coordinate the bidding and purchasing of materials and supplies, equipment, construction and contractual services for all City departments in accordance with State statutes, City ordinances and proper purchasing procedures. Provide a fair opportunity for vendors to compete for City's business.

**Objectives:**

- 1.) Ensure that the highest quality items and services at the lowest and/or best values are procured by the City.
- 2.) Monitor purchase orders and formal bid activities to ensure compliance with laws, ordinances, regulations and sound Purchasing techniques and practices.
- 3.) Improve service to user departments by reducing the number of days for requisition and purchase order processing.
- 4.) Continue to explore utilization of cooperative purchasing programs.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Active Service & Supply contracts	520	268	300
Regular Formal Bids Awarded	154	151	175
Processing Time for Requisitions (Average Days)	5	4.8	5
Processing Time for Formal Bids (Average Days)	60	62	60
Purchase Order Value of Cooperative Purchasing Programs Utilized	\$5,012,000	\$12,126,056	\$12,500,000

# Human Resources

## Mission Statement

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

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	1,720,422	1,813,989	1,584,886
Contractual Services	95,950	80,442	67,910
Materials/Supplies	20,087	17,263	17,567
Operating Expenditures	454,634	418,701	305,966
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i><b>Total Appropriation</b></i>	<b>2,291,093</b>	<b>2,330,395</b>	<b>1,976,329</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	2,291,093	2,330,395	1,976,329
<i><b>Total Funds</b></i>	<b>2,291,093</b>	<b>2,330,395</b>	<b>1,976,329</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	38.70	42.20	34.20
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>38.70</b>	<b>42.20</b>	<b>34.20</b>

**Human Resources  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 101-GENERAL FUND</b>				
09010027-HUMAN RESOURCES ADMIN.	423,342	584,958	547,815	516,863
09010029-RECRUITMENT & EXAMS	661,426	636,889	646,370	539,365
09010030-ORGANIZATIONAL DEV.	735,558	615,342	667,078	487,219
09010342-PAYROLL AND RECORDS	470,767	489,803	469,132	432,882

## Human Resources

### Goals, Objectives, & Performance Measures

**FUNCTION: EMPLOYEE RECORDS & INFORMATION MANAGEMENT**

Maintain personnel files related to employee data management (hard copy and on line)

**Serves Council's Strategic Policy:**

To be a high performance, customer service focused organization.

**Goal:**

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

**Objectives:**

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

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Timekeeping System corrections	2%	2%	2%
Percentage of supplemental checks processed with 1 day of request	100%	100%	100%
Rate of error on-line data entry	1%	1%	1%
Data changes	28,000	15,000	15,000
Percentage of service awards processed on schedule	100%	100%	100%
Percentage of Unemployment Claims Denied	90%	90%	90%

## Human Resources

### Goals, Objectives, & Performance Measures

**FUNCTION: RECRUITMENT & EXAMINATION**

Advertise, recruit and examine qualified applicants to fill vacant positions

**Serves Council's Strategic Policy:**

To be a high performance, customer service focused organization.

**Goal:**

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

**Objectives:**

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

Performance Measures	Actual FY08 *	Estimated FY09 *	Projected FY10
Working days per recruitment	52.03	50	< 50
Average time (days) to fill a vacant position when eligible list exist	15.54	11	< 10
Average Cost per Hire	\$428	\$570	\$591
Turnover Rate - Public Safety	4.22	3.68	< 4
Turnover Rate - Non Public Safety	15.29	10.75	< 11
Turnover Rate - Total	16.67	10.55	< 11

## Human Resources

### Goals, Objectives, & Performance Measures

**FUNCTION: ORGANIZATIONAL DEVELOPMENT**

Provide multifaceted training to employees

**Serves Council's Strategic Policy:**

To be a high performance, customer service focused organization.

**Goal:**

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

**Objectives:**

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

Performance Measures	Actual FY08	Estimated FY09	Projected FY10 *
Investigations and recommendations for all formal employee grievances completed within established CSC time-frames (30 to 45 working days)	100%	100%	100%
Requests for intervention/mediation to informally assist in resolving management/labor conflicts	124	150	190
Number of course offerings	27	35	35
Employee contact training hours (number of employees times number of classroom hours)	17,465	22,000	24,000

\* Note: Effective 8/25/09 Rule 15 time limits changed from 60 to 80 working days



# *Non - Departmental*

## Mission Statement

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

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	2,812,875	2,005,669	2,969,856
Contractual Services	42,598,458	45,274,956	47,808,874
Materials/Supplies	7,872	6,986	12,100
Operating Expenditures	1,852,577	618,067	4,086,169
Non-Operating/Intergovt. Exp	65,594,563	69,907,845	75,412,382
Internal Transfers	5,141,547	17,740,536	158,018
Capital Outlay	180,560	784,794	26,000
<i><b>Total Appropriation</b></i>	<b>118,188,452</b>	<b>136,338,853</b>	<b>130,473,399</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	11,060,421	3,237,857	7,273,334
300-672 - Debt Admin. Issues	62,735,668	85,730,074	72,130,382
721 - Health Benefits	32,439,470	36,355,100	40,297,057
722 - Worker's Compensation	8,568,176	7,948,081	7,282,371
723 - Unemployment Comp.	234,717	467,741	490,255
810 - Vehicle Mtr Rental Tax	3,150,000	2,600,000	3,000,000
<i><b>Total Funds</b></i>	<b>118,188,452</b>	<b>136,338,853</b>	<b>130,473,399</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	4.10	3.35	3.00
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>4.10</b>	<b>3.35</b>	<b>3.00</b>

**Non - Departmental  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 101-GENERAL FUND</b>				
99010273-SPECIAL ITEMS	7,135,400	8,861,332	3,237,857	7,273,334
99010335-GENERAL CITY REVENUES	3,925,021	0	0	0

<b>SUBFUND 300-DEFEASED ISSUES</b>				
99386127-FY05 GO REFUNDING	12,840,494	15,857,454	15,297,467	15,947,181
99000094-1997 REFUND REV FUND	716	0	0	0
99550009-COMBINATION TAX & REVENUE	0	0	644	0

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

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

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

<b>SUBFUND 316-1999 REFUND BOND</b>				
99386120-1999 REFUNDING SERIES	3,767,267	3,798,767	3,432,835	0

<b>SUBFUND 317-2000 IMPRV&amp;REFUND</b>				
99386121-2000 IMPROVE & REFUNDING	1,612,455	1,617,195	1,580,548	4,338,419

<b>SUBFUND 319-FY01 PROPOSED GO'S</b>				
99386123-FY2007 GO'S	4,372,401	4,503,375	3,231,744	4,505,875

**Non - Departmental  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND-321-FY02 GO REFUNDING</b>				
99386125-FY2002 GO REFUNDING	6,532,000	6,329,775	6,329,575	6,225,275
<b>SUBFUND-322-FY04 GO REFUNDING</b>				
99386126-FY2004 GO REFUNDING	6,767,650	5,913,350	5,913,350	5,055,550
<b>SUBFUND-323-FY07 GO BONDS</b>				
99550002-GO BONDS	2,277,886	2,822,325	2,822,825	1,728,125
<b>SUBFUND-324-FY08 GO BONDS</b>				
99550005-GO BONDS	0	3,701,686	3,690,094	3,641,825
<b>SUBFUND-325-FY09 GO BONDS</b>				
99550008-GO REFUNDING BONDS	0	0	17,935,895	0
<b>SUBFUND 351-1998A ISSUE</b>				
99331113-1998 CO'S	449,780	0	0	0
<b>SUBFUND 352-1998 ISSUE</b>				
99331114-1998 CO'S CIVIC CENTER	899,560	0	0	0
<b>SUBFUND 353-1998B ISSUE</b>				
99331115-1998 B SERIES	1,024,582	0	0	0
<b>SUBFUND 355-PROPOSED FY01 CO's</b>				
99200102-FY01 PROPOSED CO's (OMB)	911,611	903,712	903,711	896,563

**Non - Departmental  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 356-PROPOSED FY02 CO's</b>				
99200201-FY02 PROPOSED CO's (OMB)	1,848,773	1,770,223	1,770,223	1,768,138

<b>SUBFUND 357-PROPOSED FY03 CO's</b>				
99331116-2003 CO's (OMB)	3,802,550	2,862,400	2,862,400	2,702,700

<b>SUBFUND 394-1998 ISSUE</b>				
99335098-TOLL BRIDGE REFUND 1998	88,294	365,535	369,035	368,730

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

<b>SUBFUND 396-PLAZA THEATRE FUND</b>				
99335008-PLAZA THEATRE SINKING FUND	1,346,343	1,341,018	1,341,518	1,348,705

<b>SUBFUND 397-PENSION OBL BONDS</b>				
99550004-2007 PENSION OBL BONDS	6,462,262	7,771,981	7,771,981	5,933,796
99550007-2009 PENSION OBL BONDS	0	0	557,867	4,019,645

<b>SUBFUND 469-FY2006 CO'S</b>				
99331117-FY2006 CO'S	4,052,313	4,050,688	4,050,302	4,057,750

<b>SUBFUND 470-FY2007 CO'S</b>				
99550003-FY2007 CO'S	2,017,313	2,295,156	2,295,656	1,538,956

<b>SUBFUND 471-FY2009 CO'S</b>				
99550006-FY2009 CO'S	0	0	1,389,428	3,488,113

**Non - Departmental  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 521-HFC FUNDED</b>				
99550001-THUNDER CANYON				
<i>PPR0004-THUNDER CANYON</i>	43,671	43,202	43,402	43,005
<b>SUBFUND 671-ZARAGOZA BRIDGE</b>				
99335004-FED LN-1DEC91-ZARAGOZA	627,741	166,250	731,353	161,250
<b>SUBFUND 672-STANTON STREET</b>				
32000080-SIB LOAN CAPITAL PROJECTS	0	553,118	516,069	553,118
<b>SUBFUND 721-HEALTH BENEFITS</b>				
04100248-HEALTH INS & BENEFITS	32,439,470	39,673,408	36,355,100	40,297,057
<b>SUBFUND 722-WORKER'S COMP.</b>				
99100255-WORKERS COMPENSATION	8,568,176	8,280,552	7,948,081	7,282,371
<b>SUBFUND 723-UNEMPLOYMENT COM</b>				
99100263-UNEMPLOYMENT INSURANCE	234,717	335,868	467,741	490,255
<b>SUBFUND 810-RESTRICTED</b>				
99500018-MISCELLANEOUS PROJECTS				
<i>MOTOR VEHICLE RENTAL TAX</i>	3,150,000	3,200,000	2,600,000	3,000,000



# Office of Management & Budget

## Mission Statement

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

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	1,444,913	1,396,278	1,569,185
Contractual Services	203,970	160,461	197,450
Materials/Supplies	25,374	287,288	27,650
Operating Expenditures	15,252	12,364	15,350
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	5,550	625,000	0
Capital Outlay	2,334,637	2,209,930	234,619
<i><b>Total Appropriation</b></i>	<b>4,029,696</b>	<b>4,691,321</b>	<b>2,044,254</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	1,167,910	1,083,609	1,233,437
504 - Capital Outlay	2,364,837	3,108,572	234,619
721 - Health Benefits	496,949	499,140	576,198
<i><b>Total Funds</b></i>	<b>4,029,696</b>	<b>4,691,321</b>	<b>2,044,254</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	28.30	30.05	27.60
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>28.30</b>	<b>30.05</b>	<b>27.60</b>

**Office of Management & Budget  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 101-GENERAL FUND</b>				
04010020-OFFICE OF MGMT & BUDGET	1,167,910	1,309,433	1,083,609	1,233,437

<b>SUBFUND 504-CAPITAL OUTLAY</b>				
04102010-CAPITAL ACQUISITION FUND				
<i>CAPITAL OUTLAY</i>	2,364,837	547,153	3,108,572	234,619

<b>SUBFUND 721-HEALTH BENEFITS</b>				
04100249-HEALTH INS & BENEFITS	496,949	557,079	499,140	576,198

## Office of Management and Budget

### Goals, Objectives, & Performance Measures

#### **FUNCTION: MANAGEMENT AND BUDGET ANALYSIS**

Develop and administer the City's annual operating, debt service and capital acquisition budgets to provide a sound basis for planning, decision-making, and managing control of City resources.

#### **Serves Council's Strategic Policy**

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

#### **Goal:**

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

#### **Objectives:**

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

<b>Performance Measures</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>
Comprehensive Management Studies	3	5	5
Number of Budget Transfers Processed	1,649	1,515	1,400
Average Budget Transfer Processing Time in equivalent working days (transfers less than \$25,000)	2.0 days	1.8 days	1.7 days
Quarterly Budget Reports including department performance measures provided to City Council within 45 days of the month end closing date of each quarter.	Yes	Yes	Yes
GFOA Distinguished Budget Award rating*			
Policy Document	3.00	3.00	3.50
Financial Plan	3.23	3.03	3.50
Operations Guide	2.93	2.93	3.00
Communications Device	3.23	3.03	3.50

\*Based on a scale (1), Information not Present to (4), Outstanding

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

**FUNCTION: INSURANCE & BENEFITS**

Oversee the City's Risk Management functions which include Employee Benefits, Workers' Compensation, Safety, Property and Liability Coverage.

**Serves Council's Strategic Policy**

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

**Goal:**

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

**Objectives:**

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

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Participation in Wellness Centers (# of employees treated)	3,173	3,467	3,550
Employees/Retirees covered by Health Plan*	4,373 employees/ 907 retirees	4,312 employees/ 923 retirees	4,400 employees/ 850 retirees
Informational programs presented annually to increase knowledge of benefits programs available	91	85	100
Number of Employees enrolled in Flexible Spending Program	251	285	350
Workers Compensation Claims Reported	997	1,042	1,000
Average Cost per Workers Compensation Claim	\$4,445	\$4,557	\$4,500
Average Health Claims Cost per Member	\$5,086	\$5,583	\$5,600

\*FY08 and FY09 include Public Service Board retirees, FY2010 COEP only

# Tax

## Mission Statement

The mission of the Tax Department is to collect property taxes on behalf of 31 government entities, to collect unbilled revenue, and issue petty cash to city departments.

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimate Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	1,083,177	1,102,244	1,160,990
Contractual Services	3,436,706	2,955,831	3,243,014
Materials/Supplies	27,835	27,202	34,050
Operating Expenditures	16,083	13,243	20,700
Non-Operating/Intergovt. Exp	10	113	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i><b>Total Appropriation</b></i>	<b>4,563,811</b>	<b>4,098,633</b>	<b>4,458,754</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimate Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	4,563,811	4,098,633	4,458,754
<i><b>Total Funds</b></i>	<b>4,563,811</b>	<b>4,098,633</b>	<b>4,458,754</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	24.00	24.50	24.50
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>24.00</b>	<b>24.50</b>	<b>24.50</b>

**Tax  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 101-GENERAL FUND</b>				
06010022-TAX OFFICE COLLECTIONS	4,563,811	4,506,024	4,098,633	4,458,754

# Tax

## Goals, Objectives, & Performance Measures

**FUNCTION: COLLECTIONS**

To collect property taxes on behalf of 31 jurisdictions and to collect unbilled city revenue.

**Serves Council's Strategic Policy:**

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

**Goal:**

Ensure the timely collection and reporting of property taxes for all entities within El Paso County in compliance with the Texas Local Government Records Law.

**Objectives:**

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

<b>Performance Measures</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>
Payments Processed Through Website	\$9,002,523	\$12,875,844	\$13,500,000
Collection Rate - Current	98.37%	97.95%	98.00%
Rate of collection for Past Due (Delinquent) taxes	35.93%	38.39%	35.00%
Surveys - Customer Service Overall Rating	4.75	4.81	4.75



# Fire

## Mission Statement

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

<i><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	71,734,605	70,226,831	70,464,052
Contractual Services	3,844,971	4,035,544	3,918,682
Materials/Supplies	2,975,462	2,498,562	2,879,205
Operating Expenditures	280,066	269,868	346,314
Non-Operating/Intergovt. Exp	85,999	270,021	281,377
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>78,921,103</b>	<b>77,300,826</b>	<b>77,889,630</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	74,817,504	74,206,590	74,446,474
221 - Emergency Mgmt.	277,021	255,479	320,990
601 - Airport Cost Centers	3,826,578	2,838,757	3,122,166
<b><i>Total Funds</i></b>	<b>78,921,103</b>	<b>77,300,826</b>	<b>77,889,630</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	972.74	954.90	923.07
Grant Funded	3.50	7.50	7.50
<b><i>Total Authorized</i></b>	<b>976.24</b>	<b>962.40</b>	<b>930.57</b>

**Fire  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
<b>SUBFUND 101-GENERAL FUND</b>				
22010090-FIRE DEPARTMENT ADMIN.	3,276,676	3,194,659	3,980,160	2,361,152
22010096-FIRE FIGHTING TRAINING	2,614,400	2,235,243	2,037,658	2,408,151
22010100-FD EMERGENCY OPERATIONS	58,015,473	58,215,344	57,438,314	59,353,459
22010101-SPECIAL OPERATIONS	355,532	209,828	360,488	326,637
22010104-FIRE PREVENTION	3,070,327	3,465,829	3,274,938	3,581,568
22010311-FIRE COMMUNICATIONS *	688,084	677,755	612,754	0
22010320-MAINTENANCE	3,392,562	3,368,591	3,101,738	4,626,674
22010321-AIRPORT FIREFIGHTERS	0	0	912	0
22010330-FIRE SUPPORT PERSONNEL	3,404,450	3,452,160	3,399,628	1,788,833

<b>SUBFUND 221-EMERGENCY MANAGEMENT</b>				
22150024-EMERGENCY MANAGEMENT				
<i>EMERGENCY MANAGEMENT</i>	277,021	283,391	255,479	320,990

<b>SUBFUND 601-AIRPORT COST CENTERS</b>				
62620010-AIRCRAFT RESCUE FIRE FIGHT	3,252,618	2,602,857	2,349,087	2,601,339
62620041-AIRPORT FMS UNIT	573,960	517,759	489,670	520,827

\* As of September 1, 2009 Fire Communications was transferred to the Police Department.

# Fire

## KEY PERFORMANCE MEASURES:

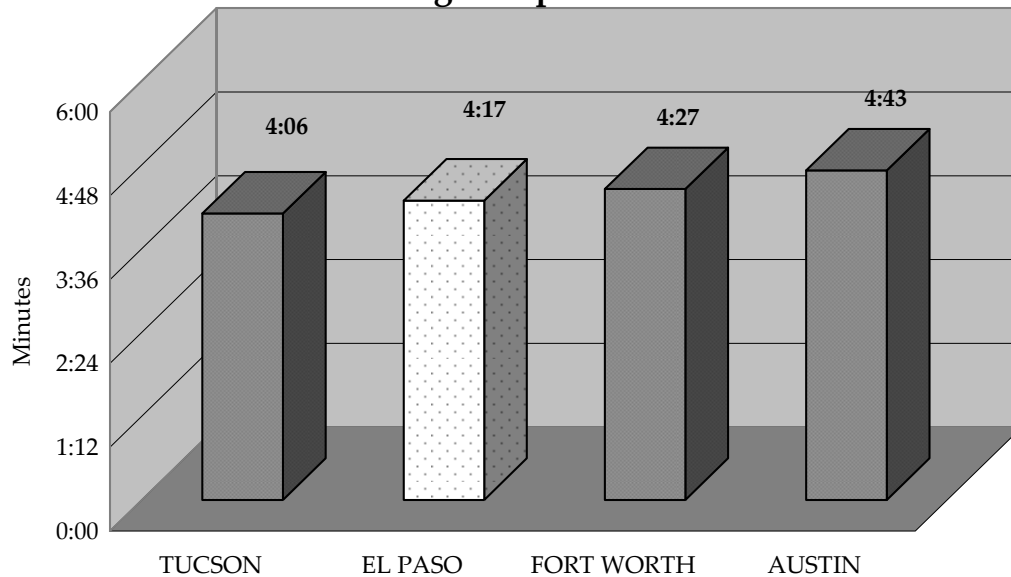
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Insurance Service Organization (ISO) Rating 2009	
TUCSON, AZ	2
EL PASO, TX	1
FORT WORTH, TX	2
AUSTIN, TX	2

Source: OMB Department Survey, 2009

## CITY COMPARATIVE INFORMATION

**First Responder  
Average Response Time 2009**



City	2008 Population	Total Fire Responses	Confined to Room of Origin	Total Medical Responses
TUCSON, AZ	541,811	7,466	63%	66,960
EL PASO, TX	613,190	1,934	84%	65,305
FORT WORTH, TX	703,073	3,427	73%	50,946
AUSTIN, TX	757,688	2,750	77%	58,790

Population Source: U.S. Census Bureau

# FIRE DEPARTMENT

## Goals, Objectives, & Performance Measures

**FUNCTION: EMERGENCY OPERATIONS**

Provides mitigation of fire, medical, vehicle, and hazardous materials emergencies

**Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an international city.

**Goal:**

To respond to emergencies and calls-for-assistance effectively and efficiently to save lives and property. To provide pre-hospital treatment and transport in order to deliver patients to definitive care.

**Objectives:**

- 1.) Reduce the average response time to fire or basic-life support incidents to 4:00 minutes.
  
- 2.) Reduce the total number of structure fires in coordination with Fire Prevention.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total responses	70,498	70,117	70,500
First responder response time (in minutes)	4:17	4:23	4:05
Total structure fires	395	390	300

# FIRE DEPARTMENT

## Goals, Objectives, & Performance Measures

### **FUNCTION: FIRE PREVENTION AND INVESTIGATIONS**

Community risk reduction through Inspection, Plans Review, Education, Code Enforcement and Arson investigation.

### **Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an international city.

### **Goal:**

Prepare and deliver educational programs to the public to reduce community risks. Conduct "origin & cause" fire investigations, and provide inspections and code enforcement.

### **Objectives:**

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

<b>Performance Measures</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>
Cases cleared by arrest	15%	15%	39%
Cases cleared through investigations	93%	95%	91%
Red tags issued	270	265	371
Permits issued	4,941	4,900	3,465
Plans reviewed	2,659	2,700	2,505
Permitting inspections*	3,194	2,910	3,209
Fire prevention programs*	145	159	143
Total program attendees*	15,979	19,886	22,278
Code inspections	4,100	4,200	4,279

\*Adjustment made to reflect those directly related to Fire Prevention Division efforts.

# FIRE DEPARTMENT

## Goals, Objectives, & Performance Measures

**FUNCTION: TRAINING**

Development of curriculum, delivery of programs, and compliance with State and Federal mandates.

**Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an international city.

**Goal:**

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

**Objectives:**

- 1.) Train firefighter recruits to meet or exceed the recognized standards of the Texas Department of State Health Services and Texas Commission on Fire Protection.
- 2.) Provide training and information services to veteran firefighters, paramedics, and medics so that the current workforce receives advanced certifications recognized by the Texas Department of State Health Services and the Texas Commission on Fire Protection.
- 3.) Provide continuing education to the firefighters, paramedics, and medics in order to meet and exceed the certification requirements set by the Texas Department of State Health Services and the Texas Commission on Fire Protection.
- 4.) Provide fire and medical vehicle driver safety courses.
- 5.) Provide cross fit education and training.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Firefighter training*	60,240	14,880	7,020
Veteran continuing education training * (classroom and video courses)	1,200	1,460	22,000
Advanced certification training*	768	2,880	10,680
Driver safety courses*	2,400	4,000	2,400
Fitness assessment by certified fitness coordinators*	400	362	500

\*Contact Hours

# FIRE DEPARTMENT

## Goals, Objectives, & Performance Measures

**FUNCTION: SPECIAL OPERATIONS**

Provide for operational readiness in response to mountain, water, and hazardous materials incidents.

**Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an international city.

**Goal:**

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

**Objectives:**

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

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Haz-mat Operations-Level Personnel trained (# of personnel/contact hours)	20/1,600	45/2,160	45/2,160
Haz-mat Technicians-Level Personnel trained (# of personnel/contact hours)	30/2,400	135/2,214	135/2,500
Special rescue training (confined spaces, trench, and high angle environments)	83	18/684	35/1,680
Swift water rescue technicians trained (# of personnel/contact hours)	18/720	18/864	18/1,440
CoMSAR Technicians trained (# of personnel/contact hours)	40/1,600	32/3,152	30/2,400

# FIRE DEPARTMENT

## Goals, Objectives, & Performance Measures

**FUNCTION: LOGISTICS**

Assures the safe operation of all fire fighting and rescue equipment as well as the safe conditions of all Fire Department facilities.

**Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an International city.

**Goal:**

Provide and maintain equipment and supplies for all Fire Department personnel in accordance with federal, state, and nationally recognized standards.

**Objectives:**

- 1.) Procure department equipment in a timely manner and at best value.
- 2.) Prevent as many repairs as possible or reduce number of unplanned repairs for vehicles and equipment to keep costs to a minimum.
- 3.) Turnaround time for all services reduced to 2 days or less.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Technicians to apparatus ratio	1:7	1:6	1:6.5
Repair cost per hour	\$126.18	\$138.27	\$120.00
Average age of Pumpers	5 years	6.3 years	7.3 years
Average age of Ambulances	2.7 years	3.4 years	3.6 years
Average age of Aerials/Quints	7.8 years	7.4 years	8.4 years
Number of self-contained breathing apparatus repairs greater than \$200	120	50	50
Average preventive maintenance cost per hour	\$100.04	\$105.62	\$140.00
Number of vehicle repairs greater than >8 hours	147	193	200
Average Self-Contained Breathing Apparatus downtime due to repairs	3 days	2 days	2 days

## FIRE DEPARTMENT

### Goals, Objectives, & Performance Measures

**FUNCTION: EMERGENCY MANAGEMENT**

Mitigation, preparation, response, and recovery from emergencies and disasters threatening life or property within El Paso.

**Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an international city.

**Goal:**

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

**Objectives:**

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

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Basic Plan and Emergency Plan Annex revisions	1	1	8
NIMS Compliance training	25%	85%	95%
Training programs	60	50	40
Exercises	6	6	8
Training attendance	3,000	3,000	2,500
FEMA funding for Emergency Management	\$125,000	\$125,000	\$105,000
County funding for Emergency Management	\$56,000	\$56,000	\$56,631



# Municipal Clerk

## Mission Statement

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

<i>Budget Summary</i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	4,144,374	3,886,297	3,829,044
Contractual Services	1,147,183	1,286,949	1,147,396
Materials/Supplies	27,469	18,140	29,718
Operating Expenditures	245,787	290,677	270,471
Non-Operating/Intergovt. Exp	66,213	63,709	67,000
Internal Transfers	0	0	132,348
Capital Outlay	135,213	72,868	107,000
<b><i>Total Appropriation</i></b>	<b>5,766,239</b>	<b>5,618,640</b>	<b>5,582,977</b>

<i>Source of Funds</i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	5,041,957	4,894,433	4,637,977
238 - Municipal Clk Security	336,044	311,292	405,000
239 - Municipal Ct Tech Fund	388,238	412,915	540,000
<b><i>Total Funds</i></b>	<b>5,766,239</b>	<b>5,618,640</b>	<b>5,582,977</b>

<i>Positions</i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	96.30	95.20	88.30
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>96.30</b>	<b>95.20</b>	<b>88.30</b>

**Municipal Clerk  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
<b>SUBFUND 101-GENERAL FUND</b>				
11010009-MUNICIPAL CLERK-CITY CLERK	532,685	670,971	646,024	448,717
11010011-MUNICIPAL CLERK ADMIN.	3,546,651	3,532,474	3,451,527	3,478,058
11010332-MUNICIPAL CLERK JUDICIARY	962,621	790,407	796,882	711,202

<b>SUBFUND 238-MUN CLERK SECURITY</b>				
11150051-MUNICIPAL CLERK SECURITY	336,044	405,000	311,292	405,000

<b>SUBFUND 239-MUN CLK TECHNOLOGY</b>				
11153060-MUN. CT. TECHNOLOGY FUND	388,238	540,000	412,915	540,000

## MUNICIPAL CLERK

### Goals, Objectives, & Performance Measures

**FUNCTION: MUNICIPAL COURT**

Handle Class C misdemeanors and parking citations.

**Serves Council's Strategic Policy:**

To be a high performance, customer service focused organization.

**Goal:**

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

**Objectives:**

- 1.) Improve collection of delinquent fines/fees thru collection section and Omnibase, driver's license suspension program.
- 2.) Scan inventory of older tickets and dockets on file.
- 3.) Implementation of paperless warrant system.
- 4.) Decrease the time to disposition of cases.
- 5.) Increase the number of cases/defendants involved in traffic safety initiatives.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Fines/fees collected	\$25,318,224	\$24,501,896	\$23,800,000
Installment plans issued by collection section	16,638	15,713	16,000
Scan inventory of older tickets/dockets on file	0	60%	75%
Implement paperless warrant system	n/a	n/a	50%
Number of Warrants activated	148,079	148,432	149,000
Warrants executed by PD Warrant Officer	4,570	6,021	7,000
Cases pending a court date	19,073	32,081	45,000
Driving Safety course requests, by right	26,483	24,473	25,000
Juveniles attending life skills classes	344	342	350

## Municipal Clerk

### Goals, Objectives, & Performance Measures

**FUNCTION: CITY CLERK**

Serve as the repository of City Council's actions.

**Serves Council's Strategic Policy:**

To be a high performance, customer focused organization.

**Goal:**

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

**Objectives:**

- 1.) Maintain, in accordance with established standards, all documents necessary for the effective administration and operation of the City by ensuring accurate recording, transcription, production, and distribution of all meetings of the City Council and the Mass Transit Board, completed at a rate of 95% or better within one week.
- 2.) Make agenda with back-up materials, minutes, and relevant records available to the public, and completed within a week at a rate of 95% or better.
- 3.) Post election information and notices on the City's website and post Campaign Finance Reports within one work day of filing for retrieval by the public.
- 4.) Provide election service in accordance with the City Code and Ordinances for the Pension election, and comply with State elections law for the City's general, run-off and special elections.
- 5.) Respond to Open Records Requests for City documents promptly in compliance with the Texas State Open Records Act, completing 80% of requests within three workdays of receipt and completing 60% of the requests within one workday of receipt.  
Respond to all internal departmental open records completing 95% of requests within two workdays.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Minutes of Council meetings recorded and transcribe within 1 week	100%	100%	100%
Make available to departments motions and other items the day after the City Council meeting	98%	100%	100%
Respond to Internal Departmental records requests for documents within 1 day	98%	100%	100%
Post agendas with backup materials and minutes on the City's web-site	100%	100%	100%
Post election information and campaign finance reports on the City's web-site within one work day of filing.	100%	100%	100%
Conduct and coordinate all elections as directed by City Council	100%	100%	100%
Respond to Open Records Requests within 3 days of receipt or sooner	98%	100%	100%

# Police

## Mission Statement

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

<b><i>Budget Summary</i></b>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	105,598,756	101,618,549	107,433,994
Contractual Services	4,647,077	4,502,903	4,469,929
Materials/Supplies	3,943,961	2,910,411	3,705,473
Operating Expenditures	4,436,885	1,978,866	2,002,473
Non-Operating/Intergovt. Exp	507,272	514,088	680,814
Internal Transfers	0	0	0
Capital Outlay	1,677,113	716,425	100,973
<b><i>Total Appropriation</i></b>	<b>120,811,064</b>	<b>112,241,242</b>	<b>118,393,656</b>

<b><i>Source of Funds</i></b>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	112,433,558	105,795,387	112,041,390
207/217 - Criminal Prevention	2,065,053	1,537,470	1,726,808
248 - Police Confiscated Fund	2,692,529	1,588,086	686,000
268 - Police Restricted	1,037,658	1,187,177	1,078,365
601 - Airport Cost Centers	2,088,660	2,107,981	2,347,659
608 - Non Capital Grants	493,606	25,141	513,434
<b><i>Total Funds</i></b>	<b>120,811,064</b>	<b>112,241,242</b>	<b>118,393,656</b>

<b><i>Positions</i></b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	1,718.91	1,704.29	1,721.57
Grant Funded	52.94	42.86	40.86
<b><i>Total Authorized</i></b>	<b>1,771.85</b>	<b>1,747.15</b>	<b>1,762.43</b>

**Police  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
<b>SUBFUND 101-GENERAL FUND</b>				
21010050-CHIEF'S OFFICE	88,212,320	85,731,804	86,261,881	89,979,676
21010051-INTERNAL AFFAIRS	158,877	162,741	163,009	169,754
21010052-TRAINING	2,391,222	1,556,601	1,086,646	898,424
21010053-INTERNAL OPERATIONS	311,532	297,447	230,113	282,105
21010054-PLANNING AND RESEARCH	185,832	213,510	198,726	230,229
21010055-VEHICLE OPERATIONS	4,207,314	4,246,370	3,751,830	3,740,754
21010056-GRANT OPERATIONS	0	175,545	89,605	129,316
21010058-COMMUNICATIONS *	5,102,197	5,081,137	5,162,352	7,046,684
21010059-RECORDS	2,255,987	2,188,656	1,968,252	2,119,653
21010060-POLICE SUPPLY	390,572	610,500	306,040	598,290
21010061-FINANCIAL SERVICES	4,390,003	3,879,939	2,157,505	2,096,530
21010062-FIELD SUPPORT	320,447	325,052	280,567	306,761
21010063-CENTRAL REGIONAL COMMAND	607,102	680,817	682,039	733,857
21010064-MISSION VALLEY REG'L COMM	290,401	289,953	293,305	301,469
21010066-NORTHEAST REG'L COMMAND	314,773	294,517	251,195	235,253
21010067-PEBBLE HILLS REG'L COMM	292,527	328,453	332,405	341,047
21010068-WESTSIDE REGIONAL COMM	206,406	223,641	212,861	242,389
21010069-OSSD OPERATIONS	1,269,099	1,523,684	1,371,901	1,503,259
21010071-DIRECTED INVESTIGATIONS	897,038	692,978	600,171	691,716
21010072-CRIMINAL INVESTIGATIONS	629,909	441,011	394,984	394,224

\* As of September 1, 2009 Fire Communications was transferred to the Police Department.

**Police  
FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 207/217-CRIME PREVENT.</b>				
21150002-CRIMNL JUSTICE-GOVERNOR				
<i>AUTO THEFT - ATPA</i>	1,158,735	786,081	1,196,432	1,260,415
<i>DART PROJECT</i>	86,209	101,795	91,216	0
<i>GENERAL VICTIM ASSISTANCE</i>	0	0	0	129,924
<i>OVAG GRANT</i>	75,327	34,739	0	60,626
<i>SHOCAP</i>	18,603	27,699	27,613	27,774
<i>VCLG</i>	0	36,438	75,002	38,101
21150007-TXDOT TRAFFIC ENFORCE				
<i>SAFE COMMUNITIES</i>	98,078	108,693	147,207	91,956
<i>TXDOT COMP STEP</i>	628,101	0	0	0
21150010-FEDERAL POLICING GRANTS				
<i>BULLETPROOF VEST GRANT</i>	0	0	0	31,401
<i>SECURE OUR SCHOOLS STEP</i>	0	0	0	86,611
<i>COPS SECURE OUR SCHOOLS</i>	0	105,500	0	0

<b>SUBFUND 248-PD CONFISCATED FUNDS</b>				
21150060-RESTRICT/CONFISCATED FUND				
<i>FEDERAL CONFISCATED FUNDS</i>	1,867,996	629,102	1,198,317	686,000
<i>STATE CONFISCATED FUNDS</i>	824,533	156,009	389,769	0

**Police  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 268-POLICE RESTRICTED</b>				
21010050-PS-RED LIGHT CAMERA VIOL.	80,314	227,661	189,037	247,620
21150064-ABANDONED AUTO TRUST				
<i>ABANDONED AUTO TRUST</i>	207,249	103,051	299,100	265,245
<i>GARAGE KEEPERS LIEN-RESTRICT</i>	630,593	750,000	699,040	565,500
21150070-PD RESTRICTED FUNDS				
<i>CONTINUING EDUCATION TRAINING</i>	49,754	0	0	0
<i>BREATH ALCOHOL TESTING</i>	69,748	0	0	0

<b>SUBFUND 601-AIRPORT COST CENTERS</b>				
62620036 - PARKING ENFORCEMENT	466,076	398,985	355,511	394,509
62620037-AIRPORT POLICE OPERATIONS	1,622,584	1,791,225	1,752,470	1,953,150

<b>SUBFUND 608-NON CAPITAL GRANTS</b>				
62620038-AIRPORT FAA OPER (CANINE)				
<i>AIRPORT CANINE GRANT</i>	493,606	535,273	25,141	513,434

# Police

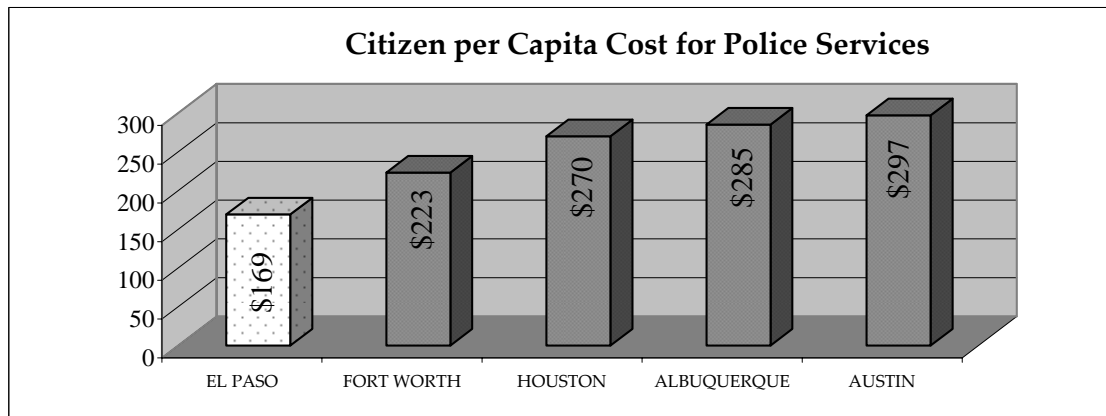
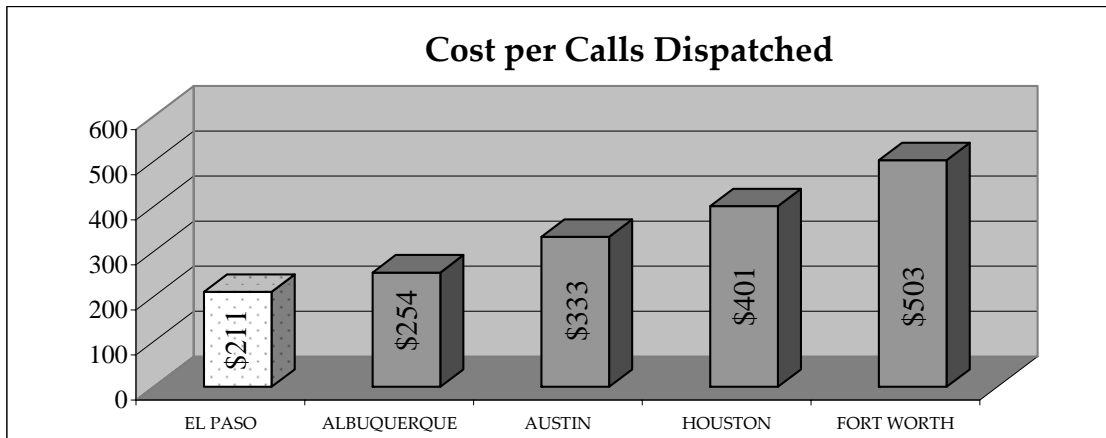
## KEY PERFORMANCE MEASURES:

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

America's Safest Cities Cities of 500,000 or more			
Safest:		Most Dangerous:	
EL PASO, TX	3	DALLAS, TX	8
AUSTIN, TX	5	HOUSTON, TX	10
SAN ANTONIO, TX	9		
FORT WORTH, TX	10		

Source: CQ Press 15th Annual America's Safest (and Most Dangerous) Cities, November 2008

## CITY COMPARATIVE INFORMATION



Source: EPPD Survey, September 2009

# POLICE

## Goals, Objectives, & Performance Measures

**FUNCTION: REGIONAL OPERATIONS**

Provides call response; patrol, traffic enforcement and investigative functions; and crime prevention and crime suppression functions.

**Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an international city.

**Goal:**

Provide basic law enforcement and crime prevention and suppression to regional areas of the city and respond to citizen's calls for police service.

**Objectives:**

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

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of calls for services	521,412	563,124	644,638
Number of arrests	28,162	25,161	32,105
Crime Rate	5,080/100,000	4,944/100,000	4,918/100,000
Index Crime	21,336	21,123	21,723
Murder	13	13	17
Rape	302	299	221
Robbery	499	495	461
Aggravated Assault	1,593	1,581	2,174
Burglary	2,195	2,158	2,105
Larceny/Theft	13,210	13,084	14,483
Motor Vehicle Theft	3,524	3,493	2,262
Average response time			
Dispatch to Arrival, priority 2 & 3	9:02	9:27	9:29
Call to Arrival, Priority 2 & 3	16:06	16:54	16:17
Morgan Quitno/CQ Press National Rankings - Safest City with population above 500,000	2	3	1
Number of Neighborhood Watch Programs	420	386	386

# POLICE

## Goals, Objectives, & Performance Measures

**FUNCTION: INVESTIGATIONS**

Provides investigation and follow up of major crimes, narcotics cases and gang-related crimes; and provides intelligence and homeland security functions.

**Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an international city.

**Goal:**

Direct criminal and sensitive investigations of narcotic and vice offenses, fatalities and gang related crimes and conduct follow-up investigations of major felony crimes in the City.

**Objectives:**

- 1.) Target street-level drug interdiction, vice violations in neighborhoods and around schools, and assist federal agencies with large scale drug operations.
- 2.) Target specific gang leaders and the most active and violent gangs maintaining an overall clearance rate of 100% on gang related drive-by shootings.
- 3.) Maintain an overall clearance rate of 100% on homicides.
- 4.) Increase auto theft recovery rate to 37% or better.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Narcotic search warrants executed	225	122	240
Vice/Narcotics arrests	900	561	850
Narcotic seizures (weight/volume)			
a) Marijuana	61,000 lbs	23,032 lbs.	67,000 lbs
b) Cocaine	450 lbs	304 lbs	470 lbs
c) Heroin**	16.605 gr	2,086.52 gr	20 gr
Percent drive by shootings cleared	100%	73%	100%
Clearance rate for murder	100%	100%	100%
Criminal Investigations case clearance rate	86%	86%	89%
Auto Theft Recovery Rate	25%	37%	41%

\*\*FY 09 2 extraordinarily large seizures

## POLICE

### Goals, Objectives, & Performance Measures

**FUNCTION: COMMUNICATIONS**  
 Answering emergency 9-1-1 phone calls, properly classifying each call, dispatching the appropriate emergency response units from the Police and Fire Department.

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

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

- Objectives:**
- 1.) Reduce the percentage of dropped or misclassified calls to 7% or less.
  - 2.) Attain 94% accuracy in incident coding.
  - 3.) Attain 95% accuracy in call triage and prioritization.
  - 4.) Attain 96% accuracy in medical instruction provided on calls.
  - 5.) Establish a quality assurance plan that reviews at least 10% of all calls to ensure that all information is gathered, evaluated, and dispatched accurately.
  - 6.) Attain 99% accuracy in dispatching for Fire responses and 95% on Medical responses.
  - 7.) Ensure call received to dispatch within 60 seconds 95% of the time and within 90 seconds 99% of the time.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Actual percentage of dropped or misclassified calls	5%	7%	7%
Proper coding all calls to 95% or greater	93%	95%	94%
Proper triaging and prioritization 98% or greater	93%	98%	95%
Proper medical instruction to caller	93%	98%	95%
Increase quality assurance program to include review of 10% of all calls minimum	3%	10%	10%
Percentage of calls accurately dispatched: Fire/Medical	95%/92%	99%/95%	99%/95%
Dispatch within 60 seconds 95% of the time and within 90 seconds 99% of the time.*	N/A	95%/99%	95%/99%

\*New Measure in FY09

# POLICE

## Goals, Objectives, & Performance Measures

**FUNCTION: SUPPORT SERVICES**

Provides support to major Department functions through the special units: crime scene, canine, special traffic investigations, airport, victim and court services.

**Serves Council's Strategic Policy:**

To become the most livable city in the United States and be recognized as an international city.

**Goal:**

Provide support to the department's operations and administer ancillary public safety functions by offering support to crime victims within our community.

**Objectives:**

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

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of traffic fatalities	55	64	55
Number of traffic fatalities per 1,000 population	0.09	0.11	0.08
Number of traffic collisions	23,500	21,599	24,200
Number of traffic collisions per 1,000 population	36.89	38.00	35.42
Number of moving violations issued	254,000	249,000	260,056
Number of in-service contact training hours	58,000	64,917	60,000
Number of crime victims served	4,919	5,164	5,200
Number of false alarm calls	16,375	17,800	18,882
Number of false alarm calls per 1,000 population	25.71	21.14	25.05
False alarm rate per permit	1.12	1.11	1.11

