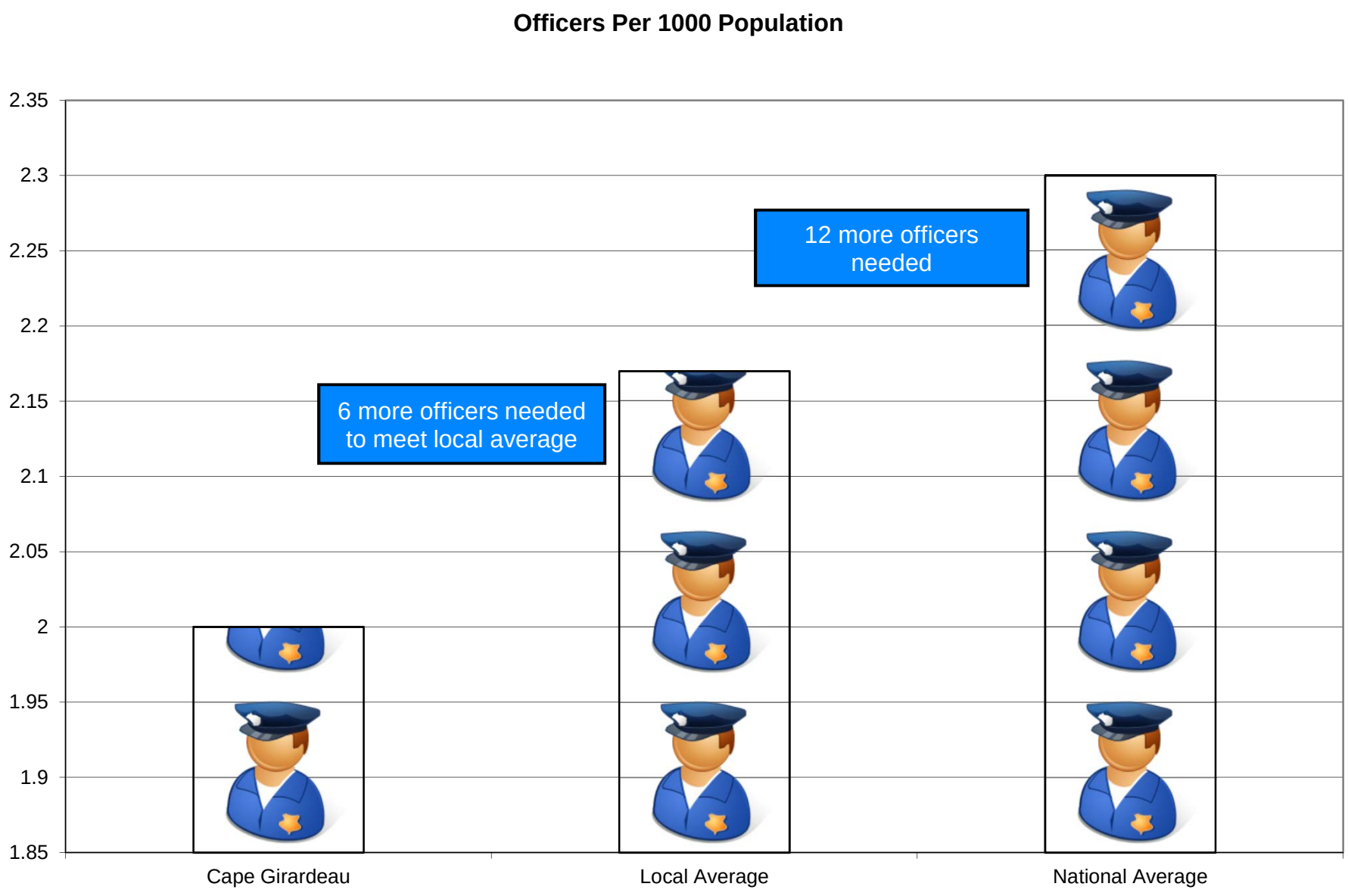
Officers Per 1000 Population
2.35
2.3
2.25
2.2
2.15
2.1
2.05
2
1.95
1.9
1.85
6 more officers needed to meet local average
12 more officers needed
Cape Girardeau
Local Average
National Average

Tangible Result:	**Safe and Secure Community**	**Champion:**	Ennis / Kinnison	**Updated / Submitted:**	8/15/11 RPE	**Data for Quarter of :**	4th Quarter FY 10-11

Current Overall Rating of This Result:

YELLOW

Future State (If we do not change our strategy, what will the future result look like?)

Law Enforcement (L): If we do not change our strategy, we will continue to get "bogged down" by the increased demands for services. Our response times will deteriorate, our arrest and clearance rates will decline, and the number of criminal incidents reported will increase. The failure to streamline operations and more intelligently allocate scarce resources will ultimately lead to organizational ineffectiveness.

Fire Protection (F): If we do not change our strategy to include ambulance transport in the Fire Department's scope of services, our residents will continue to receive low-quality ambulance services and we will continue to lose out on a revenue source to help cover the cost of delivering EMS. We must also change our strategy to aggressively advocate and, when possible, regulate the installation of automatic fire sprinklers in all occupancies, including residential homes. Making a change in this strategy now could impact the quality of life in our community for generations to come. We need to maintain and increase Fire Department staffing levels to meet the growing demand on our ability to deliver high-quality services to our citizens, measured through response times, effectiveness and efficeincy of our actions, and customer satisfaction.

Employee Health and Safety (H): By creating a stronger focus on employee health and safety, we can improve the long term health, wellness, longevity, and performance of our employee; and, reduce long term health care costs and other related expenses to both the City as an organization, and the employee as an individual.

Risk Management (R): By increasing our awareness of costs associated with accidents and injuries, we can increase our focus and motivation to reduce the causes of accidents and injuries, ultimately realizing a cost savings to the City budget, while creating a safer work environment.

Measures (with desired trend and ultimate goal / benchmark)

	Measure	Desired Trend	Benchmark	Goal
L1	Police Officers per 1000 population	increase	2.0	2.3
L2	Part I Crimes per 1000 pop	decrease	5.6	5.0
L3	Part I Arrests per 1000 pop	increase	1.56	1.75
L4	Part I Crimes Cleared	increase	23%	24%
L5	Injury / Fatal Accidents per 1000 population	decrease	.50	.45
F1	Firefighters On-duty per 1000 population	increase	0.41	0.57
F2	Incidents per 1000 that FD action made direct/significant impact	increase	NA	TBD
F3	Fractile Response Times	decrease	Less than 5 mins. 85%	Less than 5 mins. 90%
F4	% of Hazards Abated	increase	78%	80%
F5	% of Occupancies Protected by Automatic Fire Sprinkler Systems	increase		25%
F6	Citizen Satisfaction Index - Fire Department Services	improve	NA	90% Satis.
H1	% of Employees receiving Annual Health Assessment	increase		65%
H2	Work Related Injuries - incident only	decrease	2	TBD
H3	Work Related Injuries - medical treatment	decrease	3	TBD
H4	Work Related Injuries - medical treatment and lost time	decrease	1	TBD
H5	Workers Comp Expenses	decrease	$30,000.00	TBD
H6	Internal Customer Health and Safety Survey Index	improve	NA	95% Satis.
R1	Citizen Injury / Incident Claims	decrease		0
R2	Private Property Damage Claims	decrease		
R3	Fleet Accident Claims	decrease		
R4	City Facility Damage Claims	decrease		
R5	Property Loss Expenses	decrease		

Current State (should be Descriptive and\or A3Visual) for each measure

	Measure	Apr	May	Jun	Trend	Progress	Rating/Comment	Red	Yell	Green
L1	Police Officers per 1000 population	2	1.97	1.97	even	Behind Goal	Long term goal			
L2	Part I Crimes per 1000 population	5.34	4.53	4.64	up	yes	Quarterly average is at our goal			
L3	Part I Arrests per 1000 population	0.94	0.75	0.91	up	no	Behind goal			
L4	Part I Crimes Cleared	13%	17%	22%	up	no	Fewer Part 1 Crimes typically results in fewer Part 1 arrests			
L5	Inj/Fat Accidents per 1000 population	0.92	0.40	0.40	even	yes	Exceeds goal for this quarter			
F1	FFs On-duty per 1000 population	0.41	0.41	0.41	even	behind	Long term goal			
F2	Incidents / 1000 action made direct impact	-	-	-	-	-	Measurement tool needs developed			
F3	Fractile Response Times	75%	64%	77%	even	behind				
F4	% Hazards Abated	91%	91%	78%	even	Slightly behind				
F5	% of Occupancies Sprinklered	-	-	-	-	-	Fire and GIS need to create data base			
F6	Citizen Satisfaction Survey	-	-	-	-	-	Survey needs to be developed			
H1	% Employees / Health Assessment	-								
H2	Work Injury - incident only	2	2	1	up	no				
H3	Work Injury - medical treatment	1	1	1	up	yes				
H4	Work Injury - treatment and lost time	1	1	1	even	yes				
H5	Workers Comp Expenses	$ 3,850.00	$ 4,833.68	$ 13,825.00	fluctuates	yes	These monthly numbers can change			
H6	Internal Health and Safety Survey		-	-	-	-	Survey needs to be developed			
R1	Citizen Injury / Incident Claims									
R2	Private Property Damage Claims									
R3	Fleet Accident Claims									
R4	City Facility Damage Claims									
R5	Property Loss Expenses									

Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)

#	Leader	Tasks	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
			Milestone Dates											
L	Kinnison	Look at all related data and sources and see if improved data and benchmarks are needed	G	G	G			X						
L	Kinnison	To develop a strategy of crime mapping and response which will provide for more efficient use of resources to prevent crime, as well as improve overall clearance rates.	G	G	G					X				
L	Kinnison	To develop a plan of action for selective traffic enforcement and education to reduce accidents in both number and severity at identified high accident locations.	G	G	G			X						
L	Kinnison	To identify specific costs, necessary hardware and software, and an implementation strategy to move toward electronic ticketing.	G	G	G					X				
F	Ennis	Look at all related data and sources and see if improved data and benchmarks are needed	Y	Y	G									
F	Ennis	Develop strategy and partnerships to explore expanding Fire Department EMS to include ambulance transport	Y	G	G	Y	Y	X						
F1	Ennis	Staffing Levels are maintained, but turnover has increased. Work with HR to identify causes & soluti	O	O	O	O	O	O						
F2	Ennis	Look into developing a practical and reliable method to measure this result	Y	Y	Y	Y	Y	Y						
F5	Ennis	Work with legislation on new residential codes and develop strategy based on results	G	G	Y	X	Legislative efforts over. Local Code complete							
F5	Ennis	Coordinate Fire and GIS personnel to obtain accurate data and begin tracking	Y	Y	Y	Y	Y	Y		X				
F6	Ennis	Develop Citizen Survey for Fire Department	Y	Y	Y	Y	Y	X	Complete					
F6	Ennis	Develop distribution method for Citizen Survey - mailings, or web-based	-	-	-	-	-	-			X			
H	Kinnison	Look at all related data and sources and see if improved data and benchmarks are needed	G	G	G						X			
H	Both	Work with HR to convene city wide safety and health committee to review data, offer input, get buy-in	Y	Y	Y	Y	Y	Y						
H1	Ennis	Work with HR to improve and expand FD's annual health assement program city wide	G	G	G	G	Y	Y		X				
H6	Ennis	Work with HR to develop internal customer health and safety survey	Y	Y	Y	Y	Y	Y						
R	Ennis	Look at all related data and sources and see if improved data and benchmarks are needed	Y	Y	Y	Y	Y	Y		X				

Outcome Measures

Measure	Current	After Implementation