Tangible Result:	Safe and Secure Community	Champion:	Blair / Ennis	Updated / Submitted:	September 22, 2014	Data for: 07/01/13 - 08/30/14

Current Overall Rating of This Result:

YELLOW

Measures (with desired trend and ultimate goal / benchmark)

	Measure	Desired Trend	Benchmark	Goal
L1	Police Officers per 1000 population	increase	2.17	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
L6	Citizen Satisfaction Index - Police Department Services	Still Under Review		
F1	Firefighters On-duty per 1000 population	increase	0.41	0.57
F2	Fractile Response Times	decrease	Less than 6 mins. 75%	Less than 6 mins. 85%
F3	% of Hazards Abated	increase	78%	80%
F4	% of Occupancies Protected by Automatic Fire Sprinkler Systems	increase	TBD	
F5	Citizen Satisfaction Index - Fire Department Services	improve	90%	90% Satisfaction
	**Key Driver to Improve Emergency Preparedness*	improve	90%	90% Satisfaction
H1	% of Employees receiving Annual Health Assessment	increase	50%	75% Participation
H2	Work Injury - Incident Only	decrease	3	0
H3	Work Injury - Medical Treatment	decrease	2	0
H4	Work Injury - Treatment and Lost Time	decrease	1	0
H5	Workers Comp Expenses	decrease	$30,000	$20,000
H6	Internal Customer Health and Safety Survey Index	develop	TBD	75% Satisfaction
R1	Citizen Injury / Incident Claims	decrease		0 - Staff Controlled
R2	Private Property Damage Claims	decrease		0
R3	Fleet Accident Claims	decrease		0
R4	City Facility Damage Claims	decrease		0

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

	Measure	Monthly Avg	Trend	Progress	Rating/Comment	Red	Yell	Green
L1	Police Officers per 1000 population	2.0	Even	Behind Goal	Long term goal			
L2	Part I Crimes per 1000 population	4.6	Down	Yes	Annual average slightly behind goal			
L3	Part I Arrests per 1000 population	28%	Even	Yes	Annual average slightly behind goal			
L4	Part I Crimes Cleared	30%	Up	Yes	Annual average is ahead of goal			
L5	Inj/Fat Accidents per 1000 population	0.73	Up	Behind Goal	Annual average is behind goal			
L6	Citizen Satisfaction Survey							
F1	FFs On-duty per 1000 population	0.39	Even	Behind Goal	Long term goal			
F2	Fractile Response Times	85%	Up	Yes	Annual average is on goal			
F3	% Hazards Abated	83%	Up	Yes	Annual average is on goal			
F4	% of Occupancies Sprinklered				Fire and GIS need to create data base			
F5	Citizen Satisfaction Survey	90% Satisfaction	Even		Based on recent citizen general survey			
H1	% Employees / Health Assessment							
H2	Work Injury - Incident Only	2.4	Up 0.9	No	Behind goal, but realistically, on track			
H3	Work Injury - Medical Treatment	1.8	Up 0.2	No	Behind goal, but realistically, on track			
H4	Work Injury - Treatment and Lost Time	1.5	Up 1.1	No	Behind goal			
H5	Workers Comp Expenses		$52,292	No	Significant Increase over last period's $7200/mo.			
H6	Internal Health and Safety Survey							
R1	Citizen Injury / Incident Claims		NA	NA	Tracking needs improved			
R2	Private Property Damage Claims		NA	NA	Tracking needs improved			
R3	Fleet Accident Claims	5.7	Even	Too Many	Benchmarks Need Established			
R4	City Facility Damage Claims		NA	NA	Tracking needs improved			

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

Law Enforcement (L): Failure to change our strategic approach to staffing and prioritization of services will continue to create inefficient services. Response times will lengthen and clearance rates will decline. Our effectiveness as an organization will be impacted as a result.

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 lower-quality ambulance services and we will continue to lose out on a revenue source to help cover the cost of delivering EMS. If we are unwilling to take th step, the City at least needs to have greater say in the Ambulance contract. We must continue to promote updated building and fire codes that take advantage of technologies and engineering that provides built-in life safety and fire protection. Doing so 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 demands on our ability to deliver high-quality services to our citizens, measured by response times, effectiveness and efficeincy of our actions, and citizen satisfaction.

Employee Health and Safety (H): By continuing to develop 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. We also must accept the reality that many of the injury/illness issues at city facilities are beyond the control of City staff. However, tracking these incidents can serve to quantify that reality.

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

#	Leader	Tasks	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
			Milestone Dates 2014 - 2015											
	Blair	Analyze and improve data collection and benchmarking processes.		Ongoing process										
	Blair	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.		Ongoing process - Working on implementation and funding										
	Blair	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.		Complete - Enforcement has increased at specific locations and traffic safety programs continue										
	Blair	To identify specific costs, necessary hardware and software, and an implementation strategy to move toward electronic ticketing.		Implementation Phase										
	Blair	To identify and utilize technologies that deter crime beyond officer involvement (i.e. Leads Online)		Complete										
	Ennis / Blair	Re-analyze tangible results and benchmarking processes.					X							
	Ennis	Develop strategy and partnerships to explore expanding Fire Department EMS to include ambulance transport. At minimum, City needs more input regarding language contained within Ambulance contract before renewal for 2015.						X						
	Ennis	Develop strategy and partnerships to increase public awareness and education regarding the benefits and myths of Fire Sprinkler Systems, and related built-in fire and life-life safety components		Ongoing process										
	Ennis / Blair	Assist in developing plan and public education information for Fire Sales Tax revenue			X									
	Ennis	Improve Emergency Preparedness - increase outdoor warning sirens		Completed five additional sirens - Continue to add										
	Ennis	Improve Emergency Preparedness - Update EOP and EOC				X								
	Ennis	Improve Emergency Preparedness - Increase employee training						X						
	Ennis / Blair	Re-establish City-wide Safety Committee					X							
	Ennis / Blair	Work with HR to continue to track and monitor Employee Injury / Workers comp data and to capture and track date related to the risk management measures listed.					X							
	Ennis/ Blair	Continue to utilize City's Fitness and Wellness Coordinator to develop programs												
	Ennis / Blair	Work with HR to conduct annual Employee Health/Wellness Fair		X										

Outcome Measures

Measure	Current	After Implementation