

# Public Safety Departments: FY12 Plans

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Public Safety Commission Meeting  
March 7, 2011



# FY12 Business Plan



## Key Elements

- Mission and goals
- Performance assessment (FY10)
- Horizon issues

# APD: Mission and Goals



Mission: keep you, your family and our community safe

Goals:

- Reduce the violent crime rate by 1%
- Reduce the property crime rate by 1%
- Improve traffic safety
- Demonstrate professionalism and skills competency among police employees
- Use Intelligence-Led Policing to increase efficiency in service delivery

# APD: Performance Assessment (FY10)



- Violent crime rate (5.00 incidents per 100,000 residents) declined 4%
- Property crime rate (60.02 per 100,000) declined 4%
- Traffic fatality rate (6.84 per 100,000) was down 13%
- DWI fatality rate (2.97 per 100,000) increased 14%
- Response time to high-priority calls declined 13%
- Citizen complaints were down 13% vs. FY09
- 74% of residents reported satisfaction with police service quality, up 6%

# APD: Horizon Issues



- Proactively respond to crime trends and maintaining quality police services in a changing environment (ILP and “real time information”)
- Addressing Homeland Security and “organized crime” threats as loss of Federal support (e.g. loss of UASI status, other grant reductions)
- Addressing civilian support services workload that corresponds to increased number of officers
- Continue to reduce risk by enhancing training of police employees
- Ensure continual access to good equipment and reliable vehicles
- Improve police facilities to support efficient provision of services and encourage community access (pending CIP bond proposals)
- Continually upgrading technology to effectively meet growing service demand

# AFD: Mission and Goals



Mission: preservation of life and property

Goals:

- Deliver comprehensive safety and medical first responder services of the highest quality
- Support and maintain a safe, healthy, well-trained and high-performing workforce
- Prevent fire deaths and property loss through fire prevention, public education, and emergency response
- Recruit, hire, and train the best-qualified and most skilled workforce, representative of the community we serve
- Hold ourselves accountable to the community for demonstrable results

# AFD: Performance Assessment (FY10)



- Confined fires to room of origin in 82% of structure fires, exceeding goal of 80%
- Received Billy Goldfeder Safety Award from IAFC for significant contribution to fire service health and safety
- Diesel exhaust extraction systems installed in several stations to mitigate diesel exhaust fumes in truck bays
- Four unintentional fire deaths; two fewer than the goal
- 45% of cardiac arrest patients experienced a return of spontaneous circulation after CPR and/or use of AED
- Provided free flu shots to all interested COA employees

# AFD: Horizon Issues



- Civil service staffing: retirement eligibility; recruiting, hiring and promotions; and four-person staffing
- Non-civil service staffing: non-uniformed staff perform critical support functions (current ratio is 16:1)
- Infrastructure: aging stations (station conditions survey), day-to-day facility maintenance, locker room project
- Growth and planning: reevaluate current service delivery model's ability to meet city's changing needs
- Safety: adequate personal protective equipment (PPE)
- Protecting capital assets: ability to maintain, repair, and replace critical equipment



# ATCEMS: Mission and Goals



Mission: preserve life, improve health, and promote safety

Goals:

- Achieve community customer service satisfaction of 90%
- Respond to life-threatening, priority one calls within 9:59 in urban areas
- Achieve 10%+ community discharge-alive (cardiac) rate
- Deliver time patients to appropriate hospitals within 60 min.
- Maintain 43% 12-month collection rate on patient bills
- Achieve CAAS accreditation

# ATCEMS: Performance Assess. (FY10)



- Partnered with AMLI to open an urban mini-station on 2<sup>nd</sup>; supports both EMS and Police units for downtown
- Implemented electronic patient care reporting system (ePCR) that supports improved clinical care
- Introduced two vehicle types for improved fuel efficiency, cost effectiveness, and flexibility
- Implemented Developmental Academy for training paramedics and communication medics.
- Developed 3-year Operations Deployment Plan for improved response time reliability
- Exceeded goal of Priority One response time of 9:59 or less 90% of the time in urban service areas

# ATCEMS: Horizon Issues



- Service demands will continue to grow: new stations, demand units, communications staffing and equipment
- Method of service delivery needs to be constantly evaluated and improved to respond to advancements
- ATCEMS continues to focus on quality and becoming an industry leader
- Healthcare reimbursement will be a challenge, potentially affecting billing collections
- Support services need to be addressed, including warehousing, legal support, and human resources