



2009-2010 ANNUAL BUDGET

Public Safety

Enhance public safety to ensure people feel safe and secure where they live, work, and play

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Key Focus Area 1: Public Safety

911 Fire Dispatch

Department: Fire

- 1.1** *Description:* Provides staffing, training, and equipment to rapidly receive and dispatch approximately 200,000 Fire/Emergency Medical Service calls on a 24 hour, 7 days a week basis.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$5,141,993	64.5	\$4,261,691	64.4	\$5,373,776	65.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$7,404,000	0.0	\$7,750,444	0.0	\$7,404,000	0.0
<i>Total</i>	\$12,545,993	64.5	\$12,012,135	64.4	\$12,777,776	65.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Average talk time from call answer to call disconnect (in seconds)	90	86	86
Fire/EMS requests for service	317,846	200,000	200,000
Fire/EMS incidents annually dispatched and monitored	315,953	198,000	198,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Maintain average talk time from call answer to call disconnect to 86 seconds

Major Budget Items:

FY08-09 estimate reflects \$363,133 savings for programming charges from Communication and Information Services (CIS). Funding for temporary help services totaling \$40,000 was eliminated in FY09-10. Additional resources includes 911 telephone service charge reimbursement.

Key Focus Area 1: Public Safety

Adjudication Office

Department: Public Works and Transportation

- 1.2 Description:** This Office is responsible for adjudicating contested parking citations, safelight citations, and booted and towed vehicles by citizens. The activities of this office brings balance to the administrative and enforcement process. The purpose is to provide an effective adjudication of parking and safelight citations through a process that is administrative versus criminal.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$460,995	9.3	\$430,449	7.3	\$370,601	6.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$460,995	9.3	\$430,449	7.3	\$370,601	6.7

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of audited dismissals found to result in correct decision	N/A	N/A	95%
The average # of days it takes to adjudicate continued hearings	30	27	28
The average number of hearings per employee per day given the number of hearings per month	10	13	15
The # contested parking and safelight hearings	12,000	13,000	14,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Total # of hearings estimated for 2009-10 are 14000 due to photo enforced intersections and parking officers operating at full capacity.

Major Budget Items:

Reduced 2 positions as part of efficiency reorganization.

Key Focus Area 1: Public Safety

Automated Red Light Running Enforcement

Department: Public Works and Transportation

- 1.3 Description:** The SafeLight Program uses automated enforcement cameras to monitor red light running and increase intersection safety. The program uses photo enforcement technology to assist in enforcing traffic laws, with the goal of reducing violations, preventing crashes and injuries, and saving lives. Staff provides support for camera operations, logistics, maintenance, ticket/payment processing, revenue reconciliation, auditing and contract compliance. Preliminary data shows a 53% reduction in red-light related accidents at intersection approaches with automated cameras. Also, the number of citations issued per day at camera locations have dropped 60% on average since the program began in 2006.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$7,937,776	9.2	\$5,917,095	7.7	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$7,937,776	9.2	\$5,917,095	7.7	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of reduced accidents directly associated with the Safe-Light program	5%	5%	0%
Average Cost per Citation	\$48.00	\$32.00	\$0.00
Number of photo enforcement citations issued	166,728	135,743	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: None

Major Budget Items:

This service pays 50% of net revenue to the State of Texas for their regional trauma account.

This service will be consolidated with the Dallas Police Department under Police Financial and Contract Management.

Key Focus Area 1: Public Safety

City Detention Center

Department: Court and Detention Services

- 1.4 Description:** The City Detention Center (CDC) detains prisoners arrested for both public intoxication and/or Class C misdemeanor warrants 24/7. The City Detention Center provides the only facility in the City to detain public inebriate prisoners. During each shift, Class C misdemeanor prisoners are transported by the Dallas Police Department (DPD) to the Lew Sterrett County Jail.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$1,211,368	28.0	\$1,199,039	26.3	\$1,137,183	27.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,211,368	28.0	\$1,199,039	26.3	\$1,137,183	27.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of DPD officers returned to duty within an average of 25 minutes	85%	87%	85%
Prisoner processing time (minutes) average	23	23	24
Cost per prisoner processed	\$59.00	\$49.00	\$42.23
Prisoners Processed	21,000	25,300	26,928

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Continue to meet or reduce the 25 minute prisoner processing time

Major Budget Items: Implement video arraignment of prisoners at the City Detention Center.

Key Focus Area 1: Public Safety

Civil Adjudication Court

Department: Judiciary

- 1.5 Description:** Provide adjudication of civil hearings under which administrative penalties may be imposed in regard to property code violations (Hearing Office) and provide an appellate process for red light and parking violations and any appeal from an order of the hearing officer; and disposition of Chapter 27 and Chapter 54 causes of action (Court No. 9).

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$323,254	4.0	\$308,866	4.0	\$314,397	3.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$323,254	4.0	\$308,866	4.0	\$314,397	3.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of compliance cases vs. cases docketed	45%	20%	25%
Percentage of cases disposed of within 60 days of citation	98%	99%	99%
Number of Safe (red) Light Appeals	N/A	N/A	260
Number of cases docketed	11,000	7,675	8,100

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase the final disposition rate on first setting.

Major Budget Items: NONE

Key Focus Area 1: Public Safety

Community Court

Department: Judiciary

- 1.6** *Description:* Provide a platform for community-based solution to approximately 900 neighborhood problems through partnership between the City Attorney's Office, Dallas Police Department, communities and private organizations to promote public safety and enhance neighborhood quality of life.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.2	\$0	0.2	\$0	0.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$39,498	0.0	\$39,498	0.0	\$53,766	0.0
Total	\$39,498	0.2	\$39,498	0.2	\$53,766	0.4

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Value of community service hours performed by defendants at minimum wage	\$8,679.00	\$9,500.00	\$15,310.00
Average time to adjudicate cases filed (in days)	5	7	5
Total number of cases docketed	900	1,350	1,750
Number of community services hours performed by defendants	1,325	1,150	2,100

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Generate meaningful "community-driven" consequences which will allow the offender to willingly contribute their services to valuable community projects.

Major Budget Items: Additional resources includes Community Development Block Grant reimbursement.

Key Focus Area 1: Public Safety

Court Security

Department: Judiciary

- 1.7** **Description:** Responsible for maintaining order, security and decorum in the 10 municipal courtrooms, including a Jail Arraignment Docket, Civil Hearing Office, and 2 Community Courts.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$533,216	14.1	\$608,828	14.1	\$596,042	14.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$301,000	0.0	\$0	0.0	\$0	0.0
Total	\$834,216	14.1	\$608,828	14.1	\$596,042	14.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Security cost per cases docketed	\$4.00	\$2.74	\$2.02
Total number of Jury Trials held	92	35	40
Number of court orders enforced	50	26	30

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Demonstrate continuous effort to improve courtroom security and enforce the rules of behavior in the courtrooms.

Major Budget Items: Add Proof or Plea Court

Key Focus Area 1: Public Safety

Crisis Assistance

Department: Environmental and Health Services

- 1.8** *Description:* Respond to requests for assistance from public safety and other city departments to provide critical needs assessments regarding possible child and/or elder neglect, domestic violence and mental illness follow-ups.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$440,328	6.6	\$426,447	5.6	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$178,294	2.0	\$130,384	2.0	\$0	0.0
Total	\$618,622	8.6	\$556,831	7.6	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of clients with stabilization plans	30%	54%	0%
Percent of clients assessed	78%	73%	0%
Cost per client encounter	\$167.00	\$167.00	\$0.00
Clients engaged & offered services	1,849	2,194	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: NONE

Major Budget Items: This service has been consolidated with the Dallas Police Department .

Key Focus Area 1: Public Safety

Crisis Assistance

Department: Police

- 1.9** *Description:* Respond to requests for assistance from public safety and other city departments to provide critical needs assessments regarding possible child and/or elder neglect, domestic violence and mental illness follow-ups.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$580,328	7.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$739,001	8.0
Total	\$0	0.0	\$0	0.0	\$1,319,329	15.4

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of clients with stabilization plans	N/A	N/A	30%
Percent of clients assessed	N/A	N/A	78%
Cost per client encounter	N/A	N/A	\$167.00
Clients engaged & offered services	N/A	N/A	1,849

FY 08-09 Performance Measure Status:

Combined/Separated Service



Service Target FY 2009-10:

Major Budget Items:

The service has been provided by Environmental and Health Department and will be consolidated to Dallas Police Department starting FY2009-10. The funding sources for this service include Community Development Block Grant and Downtown Improvement District Homeless Outreach Grant.

Key Focus Area 1: Public Safety

Dallas Fire-Rescue ARFF

Department: Aviation

- 1.10 Description:** Provide FAA mandated aircraft rescue and firefighting (ARFF) services at Dallas Love Field and Dallas Executive. These services are provided 24/7/365 days a year. This bid covers a medium hub airport (Love Field) and general aviation airport (Dallas Executive) and maintains the current balance of commercial and general aviation traffic while continuing to meet all federally mandated requirements.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$6,112,184	0.0	\$5,956,847	0.0	\$6,126,818	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,112,184	0.0	\$5,956,847	0.0	\$6,126,818	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Provide "Live Fire Training" on an annual basis for all assigned personnel	100%	100%	100%
% of annual FAA certification inspections passed	100%	100%	100%
Supply and maintain the ARFF program with TCFP certified and operationally qualified personnel	100%	100%	100%
% of time the response to the midpoint of the farthest runway and begin flowing agent is within 3 minutes with the first apparatus and within 4 minutes for the remaining two	100%	100%	100%

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None

Key Focus Area 1: Public Safety

Emergency Management Operations

Department: Management Services

- 1.11 Description:** The Office of Emergency Management (OEM) is responsible for staffing the Emergency Operations Center in City Hall during significant emergencies, coordinating the response for all city departments to large-scale incidents, writing and maintaining emergency plans and procedures, managing a multitude of emergency response programs and projects including severe weather, hazardous materials, pandemic flu, other public health programs, disaster exercises, and public outreach programs such as the Downtown Emergency Response Teams (DERT) and Community Emergency Response Teams (CERT) among many other programs and projects.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,108,238	7.0	\$691,246	6.0	\$460,109	3.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$550,000	1.0	\$550,000	1.0	\$0	0.0
<i>Total</i>	\$1,658,238	8.0	\$1,241,246	7.0	\$460,109	3.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Number of Training Events Held for City Departments	24	18	15
Number of employees trained	240	180	150
Number of Emergency Responses by OEM Staff	24	20	24
Number of Disaster Simulation Exercises designed and Conducted	14	18	10

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Major Budget Items:

Total of 7 general fund FTEs is reduced to 4. (Two FTEs eliminated and one moved to a grant fund)
This service was consolidated in the Management Services Department for FY09-10.

Key Focus Area 1: Public Safety

Emergency Medical Service

Department: Fire

- 1.12** *Description:* Provides 24-hour protection, 7 days per week for trauma, medical and homeland security emergencies through scene response, medical incident command, Advanced Life Support (ALS) treatment and transport to medical facilities.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$35,493,262	336.8	\$35,236,212	336.0	\$37,169,665	319.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$47,000	0.0	\$47,000	0.0	\$47,000	0.0
<i>Total</i>	\$35,540,262	336.8	\$35,283,212	336.0	\$37,216,665	319.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Number of EMS Responses within 8 minutes or less (national average)	90%	88%	89%
Numbers of patients transported	66,298	63,189	65,085
Number of Emergency Medical Service runs	181,465	156,861	155,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Decrease average response time by 3 seconds

Major Budget Items: Add \$1.6m for medical drug purchases from Fire and Rescue Equipment Maintenance service to more accurately reflect emergency medical services cost in FY09-10. Additional resources includes Dallas Police Department reimbursement.

Key Focus Area 1: Public Safety

Fire and Rescue Emergency Response

Department: Fire

- 1.13** *Description:* Provides 24 hours a day fire protection, rescue capabilities and first responder medical service through adequate staffing of 56 fire stations with 76 fire companies.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$128,908,070	1,311.2	\$129,531,235	1,239.2	\$125,428,161	1,272.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$699,704	0.0	\$649,530	0.0	\$454,999	0.0
Total	\$129,607,774	1,311.2	\$130,180,765	1,239.2	\$125,883,160	1,272.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Arrival by Battalion Chiefs within 8 minutes or less from time of dispatch	86%	83%	86%
Average number of runs per company	1,553	1,792	1,700

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase arrival percentage within 8 minutes from current 78% to 80% in FY09-10.

Major Budget Items: Additional resources includes Storm Water (Hazmat) and Aviation (ARFF) reimbursements.

Key Focus Area 1: Public Safety

Fire and Rescue Equipment Maintenance

Department: Fire

- 1.14** *Description:* Design, purchase, and maintain emergency apparatus and equipment in a constant state of readiness, and ensure uniformed personnel are properly equipped, supplied, and clothed for performance of duties.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,325,908	62.5	\$13,121,570	63.8	\$9,728,387	59.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$448,645	0.0	\$256,916	0.0	\$210,500	0.0
Total	\$14,774,553	62.5	\$13,378,486	63.8	\$9,938,887	59.2

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of fleet in optimal state of readiness for delivery of service	99%	92%	90%
% of apparatus with 70 hours or less of downtime per month	90%	85%	90%
Number of apparatus maintained (monthly)	267	318	270
Environmental Compliance Inspections conducted annually	236	217	236

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Improve emergency response fleet overall condition by reducing the percentage of fleet with preventive maintenance that is overdue

Major Budget Items:

FY08-09 estimate includes \$1.3m savings in fuel charges. FY09-10 includes transfer of \$1.6m for medical drug purchases to Emergency Medical Services. Efficiency savings of \$2.7m in FY09-10 from modifying timeline for purchase of replacement ambulances due to delays in delivery of previously ordered equipment. Additional resources includes Storm Water and Warranty repairs reimbursements.

Key Focus Area 1: Public Safety

Fire Investigation/Arson

Department: Fire

- 1.15** *Description:* Investigates, prevents and reduces crime and provides prompt response in investigating all fires. Investigates fires for arson related activities; handling 5,100 fire investigations activities; enforces state criminal laws pertaining to arson; and provides juvenile fire counseling.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,312,324	24.5	\$3,153,887	25.4	\$3,273,037	26.1
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$2,000	0.0	\$5,568	0.0	\$2,000	0.0
<i>Total</i>	\$3,314,324	24.5	\$3,159,455	25.4	\$3,275,037	26.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Clearance rate for all criminal investigations	30%	22%	22%
Percent recidivism for juvenile firesetters after intervention (within one year)	1%	0%	0%
Clearance rate for arson fires	25%	25%	25%
Cause and origin determination rate	98%	99%	98%

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: 22% overall clearance rate, 25% clearance rate for arson fires, and maintain a juvenile recidivism rate of less than 1%.

Major Budget Items: Additional resources includes ATF reimbursement.

Key Focus Area 1: Public Safety

Fire Prevention Education and Inspection

Department: Fire

- 1.16** *Description:* Improve safety throughout the City by preventing the occurrence of fire and fire deaths and injuries through municipal code development and enforcement and public fire safety education. In addition, this service provides Fire Watch staffing for the protection of the public in the event of malfunctioning alarm systems and performs over 66,000 inspections and reinspections annually.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$6,432,449	73.6	\$6,458,978	71.1	\$6,286,960	69.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$228,802	0.0	\$228,802	0.0	\$149,082	0.0
Total	\$6,661,251	73.6	\$6,687,780	71.1	\$6,436,042	69.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of service requests completed within the service level agreement	95%	99%	90%
Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	90%	99%	95%
Number of inspections and reinspections per uniformed FTE	1,047	1,030	948
Educational presentations made per uniformed FTE	105	135	118

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Complete 97% of all service requests within the SLA.

Major Budget Items: Deleted two vacant fire inspector positions. Boarding House Task Force has been eliminated in FY09-10. Deleted \$252,666 for one-time purchase of vehicles for fire inspectors in FY08-09. Additional resources includes Community Development Block Grant reimbursement.

Key Focus Area 1: Public Safety

Fire Training and Recruitment

Department: Fire

- 1.17** **Description:** Provide recruitment, selection, screening, hiring and training of new fire and rescue officer candidates in the Emergency Response Bureau. Facilitates professional development opportunities for incumbent firefighters and officers and manages Wellness-Fitness Program designed to prevent and/or detect life-threatening diseases.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$7,947,658	114.1	\$8,008,729	124.4	\$12,853,861	118.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,947,658	114.1	\$8,008,729	124.4	\$12,853,861	118.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of recruits completing training	90%	93%	93%
Applicants processed per recruiter (3 recruiters)	367	668	33.3
Applicants processed	1,100	2,005	100

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Provide a recruit trainee pass rate of 90% in keeping with our historical target for training pass rates

Major Budget Items:

Transfer Wellness-Fitness Program from Fire and Rescue Emergency Response service in FY09-10. Transfer Safety Program from Fire and Rescue Emergency Response service in FY09-10. Delete \$140,000 for completion of uniform assessment centers during FY08-09. Delete \$56,148 for one-time purchase of vehicles for training officers in FY08-09.

Key Focus Area 1: Public Safety

Juvenile Case Managers/First Offender Program

Department: Judiciary

- 1.18** **Description:** The Juvenile Case Managers Program is to reduce the high rate of truancy that exists in the City of Dallas that significantly contributes to the number of incidences of juvenile crime, juvenile violence, and juvenile gang activity occurring during school hours; and the First Offender Program is to reduce the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders before their first conviction.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$395,000	0.0
Total	\$0	0.0	\$0	0.0	\$395,000	7.0

FY 08-09 Performance Measure Status:

Combined/Separated Service



Service Target FY 2009-10:

Reduce the high rate of juvenile crime, juvenile violence, juvenile gang activity, and truancy occurring in Dallas

Major Budget Items:

The First Offender Program was transferred from Dallas Police Department to Judiciary for FY09-10. The cost of the services is offset by Juvenile Case Manager Funds authorized under Texas Code of Criminal Procedure Art. 102.0174.

Key Focus Area 1: Public Safety

Juvenile Case Managers/First Offender Program

Department: Police

- 1.19** *Description:* The Juvenile Case Managers Program is to reduce the high rate of truancy that exists in the City of Dallas that significantly contributes to the number of incidences of juvenile crime, juvenile violence, and juvenile gang activity occurring during school hours; and the First Offender Program is to reduce the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders before their first conviction.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$519,692	6.0	\$585,045	7.3	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$519,692	6.0	\$585,045	7.3	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Drop rate for First Offender Program	10%	15%	0%
Cost per student enrolled	\$866.15	\$1,002.78	\$0.00
Students enrolled per FTE	100	80	0
Students enrolled in program	600	584	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Major Budget Items:

The First Offender Program was transferred from Dallas Police Department to Judiciary for FY09-10

Key Focus Area 1: Public Safety

Low Sterrett Jail Contract

Department: Court and Detention Services

1.20 *Description:* The Low Sterrett Jail Contract provides jail services from Dallas County for the City of Dallas, which has no municipal jail.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$6,838,945	0.0	\$6,838,945	0.0	\$7,222,495	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$6,838,945	0.0	\$6,838,945	0.0	\$7,222,495	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Cost per prisoner processed	\$196.00	\$196.00	\$207.00
Number of prisoners arraigned	18,900	21,236	22,464
Percent of prisoners arraigned by video	N/A	N/A	50%
Number of prisoners processed	34,830	32,832	34,869

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Continue to seek options to minimize the number of Class C misdemeanor prisoners transported to the Low Sterrett Jail.

Major Budget Items:

A six percent increase in County operational costs is included.

Key Focus Area 1: Public Safety

Love Field - Police Department - Security

Department: Aviation

- 1.21 Description:** The Dallas Love Field DPD unit provides for the safety and security of passengers, employees and over 100 businesses. Security includes AOA/SIDA patrols, checkpoint security, traffic management, vehicle inspections, perimeter patrols and VIP protection. These services are provided 24/7/365 days a year.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$7,079,595	0.0	\$6,906,418	0.0	\$6,986,082	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$7,079,595	0.0	\$6,906,418	0.0	\$6,986,082	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of time officers respond to security checkpoints within 5 minutes	100%	100%	100%
% of the time minimum unit staffing level is maintained	100%	100%	100%
% of personnel receive mandated training within prescribed time frames	100%	100%	100%
Number of passengers provided security	8,400,000	7,660,347	7,200,726

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None

Key Focus Area 1: Public Safety

Municipal Court Services

Department: Court and Detention Services

- 1.22** **Description:** Municipal Court Services (MCS) processes cases for violators of laws and ordinances and informs them of court procedures. Staff provides Clerk of the Court and law enforcement functions such as: processing of citations, collection of fines and fees due the City and State, processing requests for court programs such as driver safety course and deferred adjudication, courtroom support, responding to information requests, confirmation of warrants for DPD and 150 regional law enforcement agencies, serving of arrest warrants, docket preparation, cash and surety bonds, trial scheduling, court records and systems management, contract compliance, and financial and accounting services.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$9,631,144	163.3	\$8,900,539	126.0	\$9,928,250	154.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$370,000	0.0	\$0	0.0	\$0	0.0
Total	\$10,001,144	163.3	\$8,900,539	126.0	\$9,928,250	154.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of payments not requiring an office visit	40%	47%	50%
Percent of cases heard within six months of request	60%	16%	40%
Average wait time (minutes)	10	17	15
Revenue collected	19,956,088	17,382,637	20,070,444

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Implement process improvement projects.

Major Budget Items: Process improvements for court docket scheduling and a new full-time proof or plea court are included. Court's call center operations will be consolidated into the 3-1-1 call center. Also included is implementation of organizational restructuring to improve efficiency, scofflaw vehicle registration denial, enhanced compliance monitoring of the jail contract, and State mandated collection improvement processes resulting in a \$2.9M increase in revenue.

Key Focus Area 1: Public Safety

Municipal Judges/Cases Docketed

Department: Judiciary

- 1.23** *Description:* Provide fair and impartial trials within a reasonable period of time to allow persons charged with violations of class 'C' misdemeanors, State statutes, City ordinances and traffic offenses. Act as Magistrate in the issuance of approximately 6,500 arrest warrants and search warrants for all criminal offenses, up to and including capital murder.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,480,776	12.0	\$1,627,473	12.0	\$1,812,129	14.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,480,776	12.0	\$1,627,473	12.0	\$1,812,129	14.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of case dispositions per new cases filed (Case Clearance Rate)	55%	50%	74%
Number of Probable Cause Affidavits reviewed	6,500	4,000	4,200
Number of cases docketed	225,000	222,000	295,000
Number of alias and capias warrants issued	150,000	180,000	185,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Continue to improve the efficiency of the operation of the Municipal Court and its service to the citizens of Dallas.

Major Budget Items:

Add Proof or Plea Court
Purchase of New Courtroom Audio Recording Equipment

Key Focus Area 1: Public Safety

Police Academy and In-service Training

Department: Police

- 1.24** **Description:** Police Academy and In-service Training provides a complete 33-week Basic Training for new recruits and in-service training for tenured officers. The Firearms Training Center conducts weapons training and annual weapons certifications for all sworn members of the Department. The Unit also conducts the Citizen's Police Academy.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$23,777,976	325.0	\$22,661,245	275.7	\$21,641,803	196.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$462,375	0.0	\$219,500	0.0	\$6,547,310	91.0
Total	\$24,240,351	325.0	\$22,880,745	275.7	\$28,189,113	287.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of recruits passing TECLEOSE test	95%	100%	95%
% officers maintaining TECLEOSE certification (in-service)	100%	100%	100%
Number of recruits starting academy	393	393	367

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Hire 367 recruits to achieve an additional 276 officers over attrition by year end.

Major Budget Items:

FY2009-10 General Fund will fund the hiring of 276 officers; grants from JAG and COP will fund the hiring of 41 and 50 new officers respectively.

Key Focus Area 1: Public Safety

Police Auto Pound

Department: Police

- 1.25 Description:** Police Auto Pound receives and processes vehicles disabled in accidents, recovered stolen vehicles, and vehicles impounded for traffic violations or other crimes. The Police Auto Pound is also responsible for releasing vehicles to registered owners and auctioning vehicles not claimed by registered owners.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$4,059,277	60.7	\$3,911,603	57.2	\$3,524,049	46.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$111,068	0.0	\$111,068	0.0	\$116,621	0.0
Total	\$4,170,345	60.7	\$4,022,671	57.2	\$3,640,670	46.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% Utilization of Auto Pound	90%	60%	60%
% reduction in claims of theft from stored vehicles	5%	60%	5%
Number of vehicles processed	43,000	42,937	43,000
Number of vehicles auctioned	11,200	8,122	9,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain Auto Pound capacity of less than 90%.

Major Budget Items: The civilian FTEs is decreased by 12.5 in FY09-10 budget compared to the FY08-09 budget.

Key Focus Area 1: Public Safety

Police Civilian Community Affairs

Department: Police

- 1.26** *Description:* Police Civilian Community Affairs seeks to establish a positive relationship between the police department, its employees and the community. It helps coordinate social services, victims' services, counseling, etc.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$905,114	8.4	\$889,414	8.7	\$823,588	8.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$905,114	8.4	\$889,414	8.7	\$823,588	8.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of 10-70-20 areas that show a reduction overall crime following implementation of the program.	90%	100%	90%
Speaking Engagements per FTE	32	35	37
# of Interpretations/Translations	1,200	1,149	1,200
# of Speaking Engagements	250	303	310

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: 90% of 10-70-20 areas show a reduction in overall crime following implementation of program.

Major Budget Items: The FY2009-10 budget decrease is caused by the change of department support and internal service charge allocation.

Key Focus Area 1: Public Safety

Police Communication and Dispatch

Department: Police

- 1.27** **Description:** Police Communications / Dispatch are responsible for dispatching police calls for service. They are responsible for taking police reports from citizens and field officers for various types of offenses. Also this service provides staff oversight of all offense reports submitted by field personnel.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$17,327,177	318.4	\$15,951,312	311.8	\$18,169,864	293.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,138,284	0.0	\$3,138,000	0.0	\$3,138,000	0.0
Total	\$20,465,461	318.4	\$19,089,312	311.8	\$21,307,864	293.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Calls dispatched per Dispatcher	8,611	9,363	8,985
Average # of minutes required to respond to emergency calls	8	7.5	8
# of Alarm Unit meetings scheduled to address false alarm repeat violators	700	312	700
Calls Dispatched	620,000	574,927	620,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Reduce average response time for combined Priority 1 and Priority 2 calls to below 12 minutes.

Major Budget Items:

The FY09-10 budget includes a decrease of 33.8 civilian FTEs from FY08-09 budget. Increase includes reallocated departmental support cost of \$2 million for computer and programming cost.

Key Focus Area 1: Public Safety

Police Crime Analysis, Research and Compliance

Department: Police

- 1.28** *Description:* Police Crime Analysis, Research, and Compliance provides for the collection, analysis, and distribution of crime information. It seeks to develop useful trend information for deployment of departmental resources to best combat the problems. It also provides for independent studies and audits of departments, research law enforcement issues, techniques and programs.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,890,759	21.3	\$1,866,272	22.3	\$1,606,405	18.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,890,759	21.3	\$1,866,272	22.3	\$1,606,405	18.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% accuracy of statistical reports produced for distribution	90%	100%	95%
Reports reviewed per FTE	35,211	32,913	43,352
Reports reviewed	750,000	733,952	750,000
Number of COMPSTAT Briefings held	48	48	48

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Host Commission on Accreditation for Law Enforcement Agencies (CALEA) Conference

Major Budget Items:

The FY 09-10 budget includes a decrease of 4.9 civilian FTEs compared to the FY08-09 budget. The Inspections Unit within this service will reduce 3.0 civilian FTEs and the duties will be consolidated to DPD Financial & Contract Management service in FY09-10.

Key Focus Area 1: Public Safety

Police Criminal Intelligence and Protective Services

Department: Police

- 1.29** *Description:* Criminal Intelligence and Protective Services keep City officials and other department personnel informed of matters of general crime activity, organized crime, business frauds, terrorist activities, and public disturbance activities. Also provide personal protection for the Mayor and visiting dignitaries and manages the Crime Stoppers Program.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,396,408	30.5	\$4,496,585	37.4	\$4,155,114	40.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$55,500	0.0	\$66,000	0.0	\$93,250	0.0
Total	\$3,451,908	30.5	\$4,562,585	37.4	\$4,248,364	40.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Investigations, Protective and Protest Assignments per FTE	50	15	18
Protest Assignments Conducted	144	147	144
Protective Assignments conducted	132	72	75
Investigations Conducted	1,250	325	325

FY 08-09 Performance Measure Status: ✘ *Reduction in protective assignments due to non-election year. Change in manner in which investigations are counted for activity.*
Not on Track

Service Target FY 2009-10: Conduct over 500 Investigations, protective assignments and protest assignments.

Major Budget Items: The FY08-09 Estimate increase is primarily caused by the transfer of the Fugitive Squad (10 senior corporals and 1 sergeant) from the Tactical Service during FY08-09.

Additional Resources: task force reimbursements.

Key Focus Area 1: Public Safety

Police Field Patrol

Department: Police

- 1.30** *Description:* Police Field patrols maintain order and security in the community through the effective deployment of police officers and equipment throughout the city and by responding to call for service on a 24-7 basis.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$190,202,511	1,981.4	\$191,628,252	2,043.0	\$196,363,131	2,205.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$173,006	0.0	\$78,500	0.0	\$2,798,470	0.0
Total	\$190,375,517	1,981.4	\$191,706,752	2,043.0	\$199,161,601	2,205.4

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of the time unit maintains minimum staffing level	70%	80%	70%
% of emergency calls answered within 8 minutes	75%	72%	75%
Enforcement per patrol FTE	142	123	130
Emergency calls answered	22,800	20,489	22,800

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Respond to 75% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items:

The FY09-10 budget for Field Patrol includes an increase of 281.9 in sworn FTEs and a decrease of 61.9 in civilian FTEs compared to the FY08-09 budget.

Additional Resources: JAG funding for 66 additional Marked Squad Vehicles, Weed & Seed and Task Force Reimbursements

Key Focus Area 1: Public Safety

Police Financial and Contract Management

Department: Police

- 1.31 Description:** The Financial & Contract Management contains four service groups: General Fund Budget, Grant Management, Procurement Services, and Contract Monitoring. It is responsible for developing the department's over \$400 million General Fund budget and reconciling the budget to 33 services and 75 units; monitoring the budget after it is adopted; managing over 30 grants; filing quarterly Financial Status Reports to grantor agencies and coordinate approximately 25 audits a year; processing approximately 22,000 purchasing related transactions; conducting over 500 vendor payment research requests; and processing and managing approximately 300 vendor contracts. The current \$14.9 million budget includes \$4.9 million contract costs, \$7.7 million departmental programming cost, and \$0.5 million allocated internal service costs.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,948,367	15.5	\$3,636,931	14.0	\$14,236,375	27.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,948,367	15.5	\$3,636,931	14.0	\$14,236,375	27.4

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% transactions processed within suspense date	98%	100%	98%
Transactions per FTE	1,194	1,875	948
Number of photo enforcement citations issued	166,728	135,743	166,728
Total transactions	18,500	26,251	26,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Ensure contract compliance from the contractor and maintain Parking contract revenue at the current fiscal year level.

Major Budget Items:

Two consolidations: 1) consolidate Parking Management and Red Light Running Enforcement contract services from PWT; 12 FTEs and \$5.6M operating/contract costs are added; 2) consolidate the Inspections Unit with \$140K budget from DPD Planning & Accreditation; the personnel will continue to conduct internal control reviews and also assist in ensuring grant compliance.

Key Focus Area 1: Public Safety

Police Headquarters Management

Department: Police

- 1.32** **Description:** Police Headquarters Management provides security at the Police Headquarters 24/7, 365 days per year as well as daily management activities for the facility. Coordinates repairs and improvements to Headquarters facility and parking garage adjacent to the Headquarters facility (\$1 M of this service is allocated to the lease of the parking garage).

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,142,797	17.8	\$4,124,190	18.1	\$2,487,251	14.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$132,288	0.0	\$134,793	0.0	\$138,902	0.0
Total	\$4,275,085	17.8	\$4,258,983	18.1	\$2,626,153	14.8

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of service calls responded to within 48 hours	95%	100%	95%
Operation and maintenance costs per square foot	\$14.00	\$12.09	\$7.35
Number of public assistance contacts	51,000	68,252	65,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: 95% of service calls are addressed within 48 hours

Major Budget Items: Major reductions include the decrease of 3.0 civilian FTE's for FY'10 and the reallocation of department support to DPD Field Patrol.

This service receives Additional Resources from Storm Water reimbursement.

Key Focus Area 1: Public Safety

Police Helicopter Operations

Department: Police

- 1.33** *Description:* Police Helicopter Operations provides criminal surveillance, search and rescue missions, and cover for ground elements, special event surveillance, and assists in apprehension of criminal offenders using helicopters. Service is provided 24/7.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$2,517,857	18.9	\$2,485,543	16.9	\$2,398,730	19.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$2,517,857	18.9	\$2,485,543	16.9	\$2,398,730	19.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Calls per FTE	265	333	273
Average # of minutes required to respond to call for assistance	4	4	4
Service calls answered	5,000	5,632	5,500
Arrests	775	874	825

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Average number of minutes required to respond to call for assistance is 4 minutes or less.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Internal Affairs and Public Integrity

Department: Police

- 1.34** **Description:** The Public Integrity Unit (PIU) is a criminal investigation unit designated to investigate all allegations of criminal conduct or corruption made against Dallas police officers on or off duty within the city limits of Dallas. PIU investigates any criminal allegations made against other city employees who are acting in an official capacity. PIU serves as the DPD liaison for outside agencies who are criminally investigating any police officers and works in conjunction with US Federal law enforcement agencies on public corruption case. Through its investigations, PIU established a level of accountability for officers and other city employees.
The Internal Affairs Division (IAD) is responsible for coordinating, exercising staff supervision over investigations and conducting independent investigations of complaints or allegations of misconduct against members of the police Department.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$6,305,778	56.0	\$6,212,596	54.7	\$6,038,953	53.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,305,778	56.0	\$6,212,596	54.7	\$6,038,953	53.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of investigations upheld following appeal to CMO	75%	95%	80%
% of investigations completed within 45 days	60%	91%	80%
Investigations conducted	450	258	260

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Complete 80% of internal investigations within 45 days

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Investigation of Crimes Against Persons

Department: Police

- 1.35 Description:** The Crimes Against Persons Division (CAPERS) and the Crime Scene Response Section are responsible for the investigation of all murder, rape, robbery, assault, and kidnapping offenses as well as the processing of physical evidence at all crime scenes in the City of Dallas. CAPERS are commanded by a Deputy Chief who reports directly to the Investigations Bureau Commander. There are the four units assigned to the Crimes Against Persons Division; Homicide, Robbery, Assaults and Administrative.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$20,519,481	167.5	\$20,094,153	177.1	\$18,657,604	175.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$226,469	1.5	\$274,242	1.5	\$244,360	1.5
Total	\$20,745,950	169.0	\$20,368,395	178.6	\$18,901,964	176.6

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of assault offenses cleared	53%	57%	53%
Offenses investigated per FTE	74	59	61
Offenses investigated	12,500	10,525	10,500
Crime Scenes processed	19,000	18,556	19,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Meet or exceed annual clearance rate of 56.4% for homicides.

Major Budget Items:

The FY09-10 budget decrease is primarily due to \$1 million reduction in sworn overtime and \$300k reduction in sworn termination payments compared to the FY08-09 budget.

The Additional Resources for this service include Victim Service grant, State forensic reimbursement for sexual assault examinations, and task force reimbursement.

Key Focus Area 1: Public Safety

Police Investigation of Property Crimes

Department: Police

- 1.36** *Description:* Police Investigation of Property crimes provide follow-up investigations for property related criminal offenses including burglary, theft, financial crime, auto theft and burglary of motor vehicles.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$20,723,601	197.6	\$20,860,324	197.7	\$20,452,511	188.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$535,713	6.0	\$529,360	6.0	\$517,847	6.0
Total	\$21,259,314	203.6	\$21,389,684	203.7	\$20,970,358	194.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of auto theft offenses cleared	9%	10%	9%
Auto theft offenses investigated per Auto Theft detective	394	309	303
Burglary offenses investigated	22,250	18,011	18,000
Auto theft offenses investigated	13,000	10,210	10,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Burglary clearance rate of 6.2%

Major Budget Items: FY09-10 budget includes a decrease of 3.5 civilian FTEs compared to FY08-09 budget.

The Additional Resource for this service is from the Commercial Auto Theft grant.

Key Focus Area 1: Public Safety

Police Investigation of Vice Related Crimes

Department: Police

- 1.37** **Description:** Police Investigation of Vice Related Crime provides enforcement and investigative follow-up of vice related offenses including prostitution, gambling and obscenity. Additionally, Vice related crimes have secondary effects such as theft, robbery, sexual assault and murder.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$4,630,077	39.6	\$4,407,928	38.7	\$4,414,086	39.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$65,808	0.0	\$75,000	0.0
Total	\$4,630,077	39.6	\$4,473,736	38.7	\$4,489,086	39.3

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% increase in license enforcement activity as compared to previous fiscal year	N/A	11%	3%
Arrests per FTE	96	90	95
Arrests	3,800	3,493	3,800

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase prostitution related arrests by 3% in FY 09/10

Major Budget Items: The Additional Resource for this service is from the Multidisciplinary Anti-Trafficking grant.

Key Focus Area 1: Public Safety

Police Investigation of Youth and Family Crimes

Department: Police

- 1.38** **Description:** Police Investigation of Youth/Family Crimes provides investigative follow-up of criminal offenses including domestic violence, and offenses where the complainant is a juvenile, including gang activities. This unit also processes all juveniles taken into custody and investigates missing person cases. Additionally, the Police Investigation of Youth/Family crimes maintains a gang intelligence database, gathers and disseminates intelligence information and conducts public awareness seminars.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$16,733,574	141.0	\$16,181,337	147.7	\$14,962,847	142.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$766,266	1.0	\$488,289	1.0	\$511,488	1.0
Total	\$17,499,840	142.0	\$16,669,626	148.7	\$15,474,335	143.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Family violence offense clearance rate	45%	70%	65%
Offenses investigated per FTE	134	82	85
Offenses investigated	19,000	12,137	12,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Achieve a 65% or greater clearance rate for Family Violence offenses

Major Budget Items:

The FY09-10 budget includes a decrease in department support. The Additional Resources for this service are from the existing Internet Crime Against Children grants, 2009 American Recovery and Reinvestment Act Grant and two task force reimbursements.

Key Focus Area 1: Public Safety

Police Investigations of Narcotics Related Crimes

Department: Police

- 1.39** *Description:* Police Investigation of Narcotics Related crimes provides enforcement and investigative follow-up of narcotic related offenses through the street squad and covert investigations.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$15,936,863	132.4	\$14,713,544	127.2	\$12,904,550	125.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,344,268	0.0	\$4,879,750	0.0	\$5,241,374	0.0
Total	\$21,281,131	132.4	\$19,593,294	127.2	\$18,145,924	125.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Operations/investigations per FTE	13	9	10
Total arrests by Narcotics Division	1,800	1,316	1,500
Narcotics operations investigations conducted	1,661	1,180	1,203

FY 08-09 Performance Measure Status:
Caution



Numerous detective vacancies have occurred throughout the year and significant training time is needed before a new detective becomes fully effective.

Service Target FY 2009-10: Increase narcotic investigations by 2%.

Major Budget Items: The FY09-10 budget includes a decrease in sworn overtime and departmental support and an increase in reimbursements compared to FY08-09 budget.

Additional Resources: use of confiscated funds.

Key Focus Area 1: Public Safety

Police Legal Liaison & Prosecution

Department: City Attorney's Office

- 1.40** *Description:* Serves as general legal counsel to the Dallas Police Department and prosecutes all Class C misdemeanors, including citations for violations of state laws and city ordinances, in the municipal courts and handles related criminal law matters in the municipal, magistrate, and community courts.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,647,416	26.0	\$1,555,895	23.2	\$1,774,769	27.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,647,416	26.0	\$1,555,895	23.2	\$1,774,769	27.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Number of open records responses	5,000	8,000	8,000
Number of legal opinions and legal bulletins written for DPD	8	10	10
Number of cases prosecuted in municipal court	100,000	360,000	378,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Handle 100% open records, subpoenas, & expunctions, legal advice, opinions, & bulletins; prosecute Class C misdemeanors, increase fines collected, and reduce dismissals.

Major Budget Items:

This service includes 3 new positions for an additional municipal court recommended by an efficiency team study.

Key Focus Area 1: Public Safety


Police Legal Research Services and Processing

Department: Police

- 1.41** *Description:* Police Legal Research Services and Processing provides legal review and opinions of departmental policy. It also reviews and processes investigative cases that are filed with the District Attorney's Office and distributes court notices and subpoenas to departmental personnel.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,071,776	16.1	\$1,536,492	20.7	\$1,335,730	19.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,071,776	16.1	\$1,536,492	20.7	\$1,335,730	19.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of cases filed with the DA within 2 days	90%	100%	90%
Cases filed per FTE	2,050	1,462	1,531
Number of cases filed with Dallas County	33,000	30,264	30,000

FY 08-09 Performance Measure Status:  Crime reduction has reduced the number of cases being filed with the District Attorney
Caution

Service Target FY 2009-10: File 90% of cases with the District Attorney's office within 2 days of submission by the investigative unit.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Love Field Airport Law Enforcement Security

Department: Police

1.42 Description: Police Love Field Law Enforcement Operations provides sworn police support and staffing for security checkpoints to respond to calls on site 24 hours a day at Love Field Airport. The Love Field Airport Police Unit performs four primary functions: airport security, law enforcement, explosive detection and public service:

1. Airport Security to respond as the armed security force to terrorist or criminal incidents or threats.
2. Law Enforcement by handling all law enforcement functions at the airport.
3. Explosive Detection Canine Team (EDCS) providing deterrence and detection of explosive devices into Love Field Airport, as well as all other areas in the City of Dallas and the local region.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	51.9	\$0	53.0	\$0	55.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,238,229	0.0	\$6,245,737	0.0	\$6,150,508	0.0
Total	\$5,238,229	51.9	\$6,245,737	53.0	\$6,150,508	55.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of time officers respond to security calls within 5 minutes	95%	97%	95%
Calls for Service answered per FTE	62	99	94
Average number of canine utilizations per day	2	2.9	2
Calls for service answered	3,200	5,252	5,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Respond to 95% of calls at security checkpoints within 5 minutes.

Major Budget Items: The FY08-09 Budget did not include the indirect cost associated with this service but is included in the FY08-09 Estimate and FY09-10 Proposed Budget.

Additional Resources: This service is fully reimbursed from Aviation.

Key Focus Area 1: Public Safety

Police Media Relations

Department: Police

- 1.43** *Description:* The media relations meet daily with department commanders and supervisors concerning current incidents and issues affecting the department, their personnel and the community. Media Relations responds 24/7 to the scene of major police incidents that results in a significant media response to the location. Media relations provide comments on police issues to media outlets through phone and on-camera interviews. Media relations coordinate and/or conduct press conferences for the department.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$668,078	6.4	\$702,954	6.3	\$643,383	5.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$668,078	6.4	\$702,954	6.3	\$643,383	5.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of media responses that result in retraction	1%	0%	1%
Media requests responded to per FTE	1,500	1,604	1,645
% of media requests answered by deadline	95%	100%	95%
Media requests responses	9,600	10,110	10,200

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Issue approximately 135 official Press Releases and respond to over 10,000 media requests.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Mounted Unit

Department: Police

- 1.44** *Description:* Police Mounted Unit provides trained officers on horseback to assist in the prevention and detection of crime control, dignitary protection, and searches in remote areas for missing or wanted persons. The Unit also provides a visible police presence at events where large crowds are present (e.g. State Fair of Texas, Parades, etc.).

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,781,152	22.5	\$2,599,427	21.5	\$2,479,346	21.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,781,152	22.5	\$2,599,427	21.5	\$2,479,346	21.3

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% increase in number of community displays/presentations	2%	49%	25%
Training hours per FTE	133	206	150
Special assignment hours per FTE	382	661	668
Special assignment hours	8,600	14,225	14,225

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Spend 80% of available time in Downtown core conducting high visibility patrols

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Patrol for Central Business District

Department: Police

- 1.45** *Description:* Police Patrol for Central Business District maintains order and security in the Central Business District through effective deployment of police officers and equipment.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,360,902	82.4	\$8,520,263	81.9	\$9,865,888	133.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,360,902	82.4	\$8,520,263	81.9	\$9,865,888	133.8

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% reduction in crime in CBD	5%	19%	5%
Citations issued	3,000	2,675	3,000
Calls for service answered	12,000	10,697	12,000
Arrests	6,500	7,565	6,500

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Respond to 75% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: Parking Enforcement service will be consolidated from Public Work & Transportation Department to Dallas Police Department in FY2009-10. As a result, 34 Parking Enforcement employees are added to DPD Central Business District Patrol service's FY09-10 budget.

Key Focus Area 1: Public Safety

Police Prisoner Processing at County Jail

Department: Police

- 1.46** *Description:* Police Prisoner Processing Operations at County Jail is responsible for the intake of approximately 50,000 adult prisoners booked into the Dallas County Jail by the Dallas Police Department annually. This unit reviews and approves all adult arrest reports for DPD officers. The unit is also responsible for conducting breath testing for adult DWI arrests and criminal history checks of arrested persons.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,504,478	40.0	\$3,504,203	39.4	\$3,316,172	38.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,504,478	40.0	\$3,504,203	39.4	\$3,316,172	38.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of rejected arrests	1%	1%	1%
Prisoners processed per FTE	1,625	1,184	1,308
Prisoners processed	65,000	46,662	50,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Continue to improve the speed of arrest reporting. Decrease time to complete arrest reports by 2%.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Property/Evidence/Property Recovery

Department: Police

- 1.47** **Description:** Police Evidence /Property Storage Operations provides for the receipt, storage, and final disposition of all evidence and property received by the Police Department. They also investigate all recovered property in an attempt to return the property to the rightful owner and to develop investigative leads. In addition, they are responsible for the on-site inspection of pawnshops and the review of pawn shop transactions in an effort to identify stolen items.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$4,901,324	56.0	\$5,096,376	55.5	\$4,367,792	49.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,901,324	56.0	\$5,096,376	55.5	\$4,367,792	49.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Weapons Destructions	5	4	4
Drug Destructions	2	4	4
# of pawn shop visits made monthly	331	358	350
Property tags processed	37,000	32,752	32,750

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Quarterly narcotics and firearms destructions to relieve overcrowded conditions.

Major Budget Items:

FY08-09 includes one time cost of \$460,000 for purchase of climate control system.

Key Focus Area 1: Public Safety

Police Records and Records Operations

Department: Police

- 1.48** **Description:** Records Unit is the central repository for most official DPD records and reports. Documents are provided upon request, to the public, businesses and other governmental agencies. Reports are obtained from the customer service windows from 8am to 5pm Monday - Friday. Requests for police reports are received in person, postal mail, e-mail, telephone and by fax. The Criminal Documents Team scans and indexes Police reports/documents into a Fortis imaging system, including accident and prosecution reports, etc. Court ordered expunction petitions and orders, Open Records requests, and subpoena and lawsuit requests for records and documents are also processed. The Open Records Unit is responsible for seeing that every citizen receives a prompt response to an open records request. Requests are accepted by e-mail, fax, and mail or in person. This unit operates under the guidelines of the Texas Public Information Act processing requests within 10 business days.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$2,423,950	44.2	\$2,558,630	46.3	\$2,319,979	38.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$35,000	0.0	\$35,000	0.0	\$35,000	0.0
Total	\$2,458,950	44.2	\$2,593,630	46.3	\$2,354,979	38.7

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of Open Records requests answered within time frame	95%	100%	95%
Reports processed per FTE	6,787	5,887	7,364
Reports processed	300,000	272,601	285,000
Number of customers served	45,500	54,488	50,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Achieve 100% compliance with Texas Attorney General Standards for open records.

Major Budget Items: The FY09-10 budget includes a decrease of 6.4 civilian FTEs compared to FY08-09 budget.

Additional Resources: cost recovery from open record requests.

Key Focus Area 1: Public Safety

Police Recruiting and Personnel Service

Department: Police

- 1.49 Description:** Police Recruiting and Personnel Services are responsible for recruiting and assisting in the application process and background investigation of police applicants. The unit conducts the processing of 300 recruiting initiatives yearly to attract the most qualified and diverse applicant pool possible. The service also includes Police employee relations and personnel services. Service is provided during normal business hours.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$16,478,521	96.2	\$13,985,460	93.2	\$8,095,334	77.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$243,375	0.0	\$270,845	0.0
Total	\$16,478,521	96.2	\$14,228,835	93.2	\$8,366,179	77.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of recruits remaining with the department after 2 years	82%	82%	82%
% of applicants hired	13%	17%	17%
Applicants processed	2,830	2,311	2,159

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Recruit and hire 367 new officers.

Major Budget Items: The FY09-10 budget is reduced by the transfer of \$5.3 million in workers compensation to the Field Patrol service, a decrease of \$2.4 million in civilian salaries, sworn overtime and termination payments.

Additional Resources: Law Enforcement Officers Standards and Educations (LEOSE).

Key Focus Area 1: Public Safety

Police SAFE Operations

Department: Police

- 1.50** *Description:* Police S.A.F.E. (Support, Abatement, Forfeiture, and Enforcement) Unit works with various city departments such as Fire, Code and City Attorney's Office. Police S.A.F.E. identifies and reduces concerns of approximately 1,700 properties annually that are a nuisance to the community as the result of repeated criminal offenses.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$766,444	7.1	\$772,057	6.6	\$724,911	6.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$122,992	2.0	\$122,992	2.0	\$105,112	2.0
Total	\$889,436	9.1	\$895,049	8.6	\$830,023	8.1

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Inspections/investigations per FTE	549	317	346
# of inspections referred to patrol divisions for follow-up	1,080	1,187	1,200
Property Inspections/investigations	5,000	2,727	2,800

FY 08-09 Performance Measure Status:
Not on Track



A change has been implemented in how inspections and follow-up investigations are conducted. Preliminary inspections are now performed at patrol divisions and only cases with sufficient cause are forwarded to SAFE for a complete investigation.

Service Target FY 2009-10: Conduct over 2,500 property inspections and investigations.

Major Budget Items: Additional Resources from: Dedicated Safe Neighborhood Nuisance/Housing Grant

Key Focus Area 1: Public Safety

Police School Crossing Guard and Support

Department: Police

- 1.51** *Description:* This service consists of two units - School Crossing Guards and the Support function for the School guards. School Crossing Guards are assigned to all authorized elementary school crossings throughout the City of Dallas.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,610,164	144.6	\$3,307,302	145.0	\$3,092,854	144.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,610,164	144.6	\$3,307,302	145.0	\$3,092,854	144.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% reduction in number of child struck accidents in school crossing zones as compared to previous fiscal year	5%	0%	5%
% of approved crossings staffed daily	90%	98%	98%
Number of Crossing Guards	390	368	391
number of authorized crossing locations	391	391	391

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Keep school crossing guard staffing at 95-100% of goal.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police School LETS Program/Youth Officers

Department: Police

- 1.52** **Description:** The Police School LETS (Law Enforcement Teaching Students) Program and Youth Officers provide a program to elementary school students on drug related education. Specialized work groups within Youth Services Section Operations Unit include the YOUTH PROGRAMS Law Enforcement Teaching Students Squad, as well as the Operations and Missing Persons Units and the First Offender Program.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$433,544	5.0	\$416,159	4.4	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$57,000	0.0	\$57,000	0.0	\$0	0.0
Total	\$490,544	5.0	\$473,159	4.4	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of outside agencies training request fulfilled	100%	100%	0%
Students taught per FTE	2,461	2,796	0
Students taught	12,304	12,304	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Service to be eliminated

Major Budget Items: This service is not funded in FY 09-10.

Key Focus Area 1: Public Safety

Police Storefronts

Department: Police

- 1.53** *Description:* Police Storefronts is a continual service to provide security patrol to various housing developments. Services include foot patrol, counseling and referral to social agencies, response to walk-in requests and development of crime prevention programs. There are six storefronts.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,306,522	22.3	\$1,926,898	20.8	\$1,789,290	14.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,306,522	22.3	\$1,926,898	20.8	\$1,789,290	14.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Respond to 75% of emergency calls within 8 minutes of receipt of the call by Communications	75%	72%	75%
Percent reduction in crime in Storefront designated areas as compared to previous FY	5%	15%	5%

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Respond to 75% of emergency calls within 8 minutes of receipt of the call by Communications

Major Budget Items: The FY09-10 budget includes a decrease of 6.3 civilian FTEs compared to FY08-09 budget.

Key Focus Area 1: Public Safety

Police Tactical Operations

Department: Police

- 1.54** **Description:** Police Tactical Operations is a specialized service that allows the Department capability to respond to approximately 3,500 calls annually to resolve emergency situations by utilizing the Canine Unit, Bomb Squads, and SWAT Unit. Typical situations are barricaded persons, hostage rescue, hazardous apprehensions, explosive device situations, canine services, dignitary protection, hazardous warrant execution and Weapons of Mass Destruction.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$12,845,974	100.4	\$11,128,208	91.0	\$10,631,622	87.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$565,000	0.0	\$577,241	0.0	\$571,500	0.0
Total	\$13,410,974	100.4	\$11,705,449	91.0	\$11,203,122	87.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% events with SWAT officers on scene w/in 30 minutes	90%	100%	95%
Enforcement (arrests) made by canine officers	768	754	768
Calls for service answered by Canine	1,680	2,797	2,500

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Provide rapid tactical response to multiple hazardous incidents.

Major Budget Items:

The decrease in FY08-09 Estimate is mainly caused by the transfer of the Fugitive Squad (10 senior corporals and 1 sergeant) to the Criminal Intelligence and Protective Services during FY08-09.

Additional Resources: State Fair reimbursement and task force reimbursements.

Key Focus Area 1: Public Safety

Police Traffic Enforcement and Investigations

Department: Police

- 1.55** **Description:** The Traffic Section provides Traffic Enforcement, Commercial Motor Vehicle inspection and enforcement, Driving While Intoxicated Enforcement, Accident Investigation and the investigation of all vehicle related crimes through the Vehicle Crimes Unit. The Section consists of the Enforcement Unit, Investigations Unit and a small Administrative/Polaris Unit commanded by three Police Lieutenants.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$18,182,124	140.5	\$16,948,707	141.1	\$15,933,600	146.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,350,000	0.0	\$1,424,640	0.0	\$1,490,000	0.0
Total	\$19,532,124	140.5	\$18,373,347	141.1	\$17,423,600	146.3

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Increase DWI enforcement	N/A	N/A	5%
Traffic citations per enforcement FTE	1,150	1,143	1,150
Commerical vehicle inspections conducted	668	628	668
Vehicle accidents worked	10,000	12,524	12,600

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase DWI enforcement by 5%

Major Budget Items:

The FY09-10 budget decreased primarily due to reallocation of departmental support, cost for fuel and lube and decrease in sworn overtime compared to FY08-09 budget.

Additional Resources: Comprehensive Selective Traffic Enforcement grant, Impaired Driver Mobility grant, and reimbursement for Click It or Ticket.

Key Focus Area 1: Public Safety

Police Uniform, Equipment Distribution and Asset Management

Department: Police

- 1.56** *Description:* Police Uniform, Equipment Distribution and Asset Management provide logistical support for the Police Department by stocking, issuing and recycling uniforms and equipment. It also coordinates vehicle needs and replacement including Expanded Neighborhood Patrol vehicles and Police Equipment Billings. The Unit also tracks department assets and inventory control.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$4,471,661	18.2	\$4,790,878	17.3	\$4,690,585	14.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$445,000	0.0	\$493,479	0.0	\$379,331	0.0
Total	\$4,916,661	18.2	\$5,284,357	17.3	\$5,069,916	14.2

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Dollars saved due to recycling effort	\$120,000.00	\$127,972.00	\$125,000.00
Average wait time per visit - minutes	15	17	15
# of times department personnel receive service from the Quartermaster Unit	13,000	16,836	16,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Achieve average wait time per visit of 15 minutes or less

Major Budget Items:

None

Additional Reimbursement: Expanded Neighborhood Patrol and Bulletproof Vest Reimbursements.

Key Focus Area 1: Public Safety

Project Reconnect/Offender Re-entry Program

Department: Housing / Community Services

- 1.57** *Description:* Provide re-entry case management in assisting ex-offenders with employment, housing, education, life skills, mentoring, substance abuse treatment and community services. Also provide referrals to partner agencies for supportive services.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$1,334,296	10.0
Total	\$0	0.0	\$0	0.0	\$1,334,296	10.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of clients completing an Educational/Job Skills Training program within six (6) months of enrollment	0%	0%	43%
Percentage of reduction in recidivism rate (within 12 month period) of clients assisted	N/A	N/A	75%
Percentage of clients maintaining employment for six (6) months or longer	N/A	N/A	38%
Monthly cost per person served	N/A	N/A	\$124.00

FY 08-09 Performance Measure Status:

Combined/Separated Service



Service Target FY 2009-10: Provision of appropriate supportive services to reduce the rate of recidivism by 5% over FY 08-09 numbers

Major Budget Items: The additional resources for this service include one JAG Stimulus grant, one Community Development Block grant, one three-year HUD grant, and a new HIV/AIDS Health Improvement for Re-Entering Ex-Offenders Initiative (HIRE) Grant.

Key Focus Area 1: Public Safety

Security Service for City Facilities

Department: EBS - Building Services

- 1.58** **Description:** This service provides in-house and contract security for major City-owned buildings including City Hall, Municipal Courts Building, West Dallas Multipurpose Center, Martin Luther King, Jr. Community Center, Thanksgiving Square, Central Library, Oak Cliff Municipal Center, Southeast Service Center, and patrol services at various City-owned locations such as Park and Recreation Department recreation centers.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,677,650	51.3	\$3,677,188	47.7	\$4,582,876	54.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,730,171	0.0	\$802,521	0.0	\$212,893	0.0
Total	\$8,407,821	51.3	\$4,479,709	47.7	\$4,795,769	54.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percentage of Security Officers completing required readiness training (new measure for FY10)	N/A	N/A	95%
Number of Security Incidents	720	602	600
Hours provided	202,543	161,083	156,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Provide service without additional incident.

Major Budget Items: This service will assume oversight of the City Hall Parking Garage O&M service in FY10.

Key Focus Area 1: Public Safety

Special Operations

Department: Fire

- 1.59** *Description:* Special Operations is charged with providing all hazard response capabilities to include but not limited to hazardous material, urban search and rescue, aircraft rescue at Dallas Love Field and Executive Airport, swift water rescue, and advanced medical response for the city of Dallas and the North Central Texas Region encompassing 16 counties.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$198,187	47.8	\$229,736	47.6	\$736,997	46.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,624,966	0.0	\$5,844,906	0.0	\$5,535,120	0.0
Total	\$5,823,153	47.8	\$6,074,642	47.6	\$6,272,117	46.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of time ARFF responders arrive on scene within 4 minutes	90%	90%	90%
Percent of time Hazmat and Urban Search and Rescue responders arrive on scene within 15 minutes	90%	90%	90%
Response to specialized requests for service	325	350	350

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Effectively respond to all hazard emergencies within the city of Dallas.

Major Budget Items:

Bomb Squad transferred from Dallas Police Department in FY09-10. Additional resources includes Storm Water (Hazmat) and Aviation (ARFF) reimbursements.

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