



2007-2008 ANNUAL BUDGET

Public Safety Improvements and Crime Reduction

Dallas' leaders and residents know that the community's well being is dependent on a safe and secure environment. Public Safety personnel recognize the value of partnerships to reduce crime and welcome community interaction.

Fundamental Objectives

- Reduce Dallas' position in nation on crime
- Increase the level of confidence & trust in law enforcement in Dallas throughout the community

This page left blank intentionally

Key Focus Area 1: Public safety improvements and crime reduction

Dallas Fire-Rescue ARFF

Department: Aviation

1.1

Description: Provide Federal Aviation Administration (FAA) mandated Airside Aircraft Rescue & Firefighting (ARFF) services at Dallas Love Field and Dallas Executive Airport. These services are provided by Dallas Fire Rescue 24/7, 365 days a year and reimbursed by the Department of Aviation.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,403,870	0.0	\$4,452,593	0.0	\$5,271,258	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,403,870	0.0	\$4,452,593	0.0	\$5,271,258	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	% personnel TCFP certified and operationally qualified to supply and maintain the ARFF program.	100%	100%	100%
Effectiveness	% of the time ARFF requirements of an index "B" airport are maintained.	100%	100%	100%
Effectiveness	% of the time 7 TCFP certified and operationally qualified personnel are at the airport.	100%	100%	100%
Effectiveness	% of annual FAA certification inspections passed.	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain ability to respond to the midpoint of the farthest runway and begin flowing agent within 3 minutes.

Community Indicator: Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items: FY2007-08 Proposed includes \$686,167 for Departmental Support.

Key Focus Area 1: Public safety improvements and crime reduction

Love Field - Police Department - Security

Department: Aviation

1.2

Description: The Love Field Dallas Police Department Unit provides for the safety and security of approximately 6 million passengers and employees of over 100 businesses. Security includes patrols, checkpoint security, traffic management, vehicle inspections, perimeter patrols and VIP protection. This service is provided by the Dallas Police Department 24/7, 365 days a year and reimbursed by the Department of Aviation.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$4,694,982	0.0	\$5,297,998	0.0	\$6,760,837	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,694,982	0.0	\$5,297,998	0.0	\$6,760,837	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of passengers provided security	6,300,000	7,779,488	8,400,000
Effectiveness	% of time officers respond to security checkpoints within 5 minutes	100%	100%	100%
Effectiveness	% of the time minimum unit staffing level is maintained	100%	100%	100%
Effectiveness	% of personnel receive mandated training within prescribed time frames	100%	100%	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Maintain current service levels to meet the demands of the airport customers. Maintain current service levels or aircraft operation services.

Community Indicator:

Develop facilities and infrastructure which enable air transportation growth by 50% over the next 8 years.

Major Budget Items:

FY2007-08 Proposed includes \$880,067 for Departmental Support plus enhancements of \$154,082 needed to support increased security for a projected 8% increase in passenger growth.

Key Focus Area 1: Public safety improvements and crime reduction

Police Legal Liaison & Prosecution

Department: City Attorney's Office

1.3

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.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,596,608	22.5	\$1,715,914	23.5	\$1,573,786	23.0
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	\$1,596,608	22.5	\$1,715,914	23.5	\$1,573,786	23.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of open records responses	N/A	N/A	
Output	Number of legal opinions and legal bulletins written for DPD	N/A	N/A	
Output	Number of cases prosecuted in municipal court	N/A	N/A	
Effectiveness	Amount of fines awarded	N/A	N/A	

FY 06-07 Performance Measure Status:
Not on Track



City Attorney's Office is implementing City Law, a case management, performance tracking and time accounting system, effective October 1, 2007. The implementation of City Law will result in objective benchmarks for City Attorney's Office performance.

Service Target FY 2007-08:

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

Community Indicator:

Reported Crime Rate decreased by 5.3% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

City Detention Center

Department: Court and Detention Services

1.4

Description: The Detention Center houses prisoners arrested for public intoxication and Class C misdemeanor offenses on a 24 hour/7 day per week basis. Class C misdemeanor prisoners are later transported to the Lew Sterrett County Jail. The Detention Center provides the only public or private facility in the City to house public intoxicant prisoners thereby keeping them from harming themselves and others (assaults) until they become sober.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,140,487	28.0	\$1,165,470	27.1	\$1,216,174	28.0
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	\$1,140,487	28.0	\$1,165,470	27.1	\$1,216,174	28.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Prisoner processing time (minutes) average	25	28	25
Efficiency	Cost per prisoner processed	\$60.00	\$60.00	\$64.00
Effectiveness	The number of prisoners not accepted based on prisoner evaluation	N/A	163	150
Effectiveness	Percent of DPD officers returned to duty within an average of 25 minutes	N/A	N/A	60%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce number of Class C misdemeanor prisoners transferred to Lew Sterrett County Jail

Community Indicator: Reported Crime Rate decreased by 5.3% from previous year

Major Budget Items: Department support has been consolidated into other services of this department.

Key Focus Area 1: Public safety improvements and crime reduction

Low Sterrett Jail Contract

Department: Court and Detention Services

1.5

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 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$7,076,096	0.0	\$7,076,096	0.0	\$6,823,985	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
Total	\$7,076,096	0.0	\$7,076,096	0.0	\$6,823,985	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of prisoners processed	48,893	49,382	49,900
Output	Number of prisoners arraigned	N/A	19,663	20,000
Efficiency	Cost per prisoner processed	\$145.00	\$143.00	\$137.00
Effectiveness	Average time (hours) to arraign City prisoners	15	15	15

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Reduce future contract costs by implementing pilot program to arraign Class C misdemeanor prisoners at the City Detention Center by video.

Community Indicator:

In the 2006 Citizen Survey, 76% of people indicate they feel safe at home during the day; 38% of people indicate they feel safe at home during the night.

Major Budget Items:

Jail contract costs decreased due to lower City prisoner population in all service areas. Jail health care costs remained constant in both fiscal years and therefore was not a factor in the reduction of the jail contract amount. Department support has been consolidated into other services of this department.

Key Focus Area 1: Public safety improvements and crime reduction

Municipal Court Services

Department: Court and Detention Services

1.6

Description: Municipal Court Services helps citizens resolve the consequences of violations of laws and ordinances. Staff provides Clerk of the Court functions such as: processing of citations, collection of fines and fees due the City and State, processing requests for court programs such as defensive driving and deferred adjudication, courtroom support, responding to information requests, confirmation of warrants for DPD and 125 regional agencies, serving of arrest warrants, docket preparation, cash and surety bonds, trial scheduling, court records and systems management, and financial services. Many of these services are offered on a 24 hour/7 day per week basis.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$10,554,539	160.1	\$10,571,906	171.8	\$10,840,287	166.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$405,050	0.0	\$3,767,511	0.0
Total	\$10,554,539	160.1	\$10,976,956	171.8	\$14,607,798	166.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Efficiency	Revenue collection per FTE	148,796	132,395	148,158
Effectiveness	Percentage of payments by non-office visits	45%	42%	47%
Effectiveness	Percent of court case settings completed within six months of request	N/A	N/A	85%
Effectiveness	Average wait time (minutes)	25	20	15

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Implementation of new court case management system - Phase one

Community Indicator:

In the 2006 Citizen Survey, 44% of citizens rated Municipal Courts as good or excellent.

Major Budget Items:

Additional Resources provides funding for purchases from the Municipal Court Technology program including court case and document management systems, e-citation equipment for the next phase of the Police Department program, off site payment kiosks, and other State authorized technology enhancements. These technology purchases have been funded by a \$4 fee added to each case upon conviction. Department support has been allocated among all services in this department.

Key Focus Area 1: Public safety improvements and crime reduction

Security Service for City Facilities

Department: EBS - Building Services

1.7

Description: This service provides approximately 170,000 hours of in-house and contract security for major buildings such as City Hall, Oak Cliff Municipal Complex, West Dallas Multipurpose, MLK Complex, Arts District Garage, Police and Courts Building, Thanksgiving Square, South Dallas Cultural Center, Southeast Service Center, Central Library, and the Day Resource Center.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,053,235	46.3	\$3,162,141	44.9	\$0	46.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$443,606	0.0	\$717,311	0.0	\$3,973,542	0.0
Total	\$3,496,841	46.3	\$3,879,452	44.9	\$3,973,542	46.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	FTE	46.3	44.9	46.8
Output	Hours provided	166,528	171,650	168,612
Efficiency	Cost per hour	\$23.00	\$22.21	\$23.86
Effectiveness	Percentage of Security Coverage (hours worked) without incident/request	94%	94%	96%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Reduce the number of security incidents and requests for service by 2%.

Community Indicator:

63% of people indicate they feel safe at downtown during the day; 16% of people indicate they feel safe at downtown during the night

Major Budget Items:

EBS is moving to a charge-back system in FY07-08 to better portray the full cost of services provided. Reimbursements from the user departments offset the EBS costs. All costs are reflected in the user departments and not in this offer.

Key Focus Area 1: Public safety improvements and crime reduction

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 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$354,589	5.0	\$355,941	5.0	\$413,042	5.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$167,411	2.0	\$167,411	2.0	\$170,897	2.0
Total	\$522,000	7.0	\$523,352	7.0	\$583,939	7.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Clients engaged & offered services	2,000	2,100	2,200
Efficiency	Cost per client encounter	\$177.00	\$169.00	\$188.00
Effectiveness	Percent of clients with stabilization plans	25%	27%	30%
Effectiveness	Percent of clients assessed	75%	76%	78%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the percentage of stabilization plans developed with clients by 5%.

Community Indicator: Substance abuse related incidents. 41.9% of Dallas teens report that they rode during the previous 30 days with a driver who had been drinking alcohol.

Major Budget Items: FY08 Proposed includes Department Support cost allocation of \$61,265 and 0.4 FTEs.

Key Focus Area 1: Public safety improvements and crime reduction

911 Communications Center

Department: Fire

1.9

Description: The Communications Center accepts 2.3 million emergency calls. This service provides normal business hours accessibility to approximately 1.3 million residential citizens with a population growth during business hours of approximately 3.2 million.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,919,784	109.6	\$3,924,791	101.0	\$4,216,910	115.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,760,565	0.0	\$1,847,565	0.0	\$1,760,565	0.0
Total	\$5,680,349	109.6	\$5,772,356	101.0	\$5,977,475	115.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Calls per FTE	23,191	22,160	19,767
Efficiency	Avg. daily phone production time (hours) per Call Taker	6.25	6.31	6.25
Effectiveness	Average Wait time (seconds) in 911	5	4.7	4
Effectiveness	% of Customers Satisfied with services provided by the 911 Communication Center	99%	99%	99%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 99% of Customer's satisfied with 911 Call Taking Services

Community Indicator: ISO (Insurance Services Office) rating of 2.

Major Budget Items: Service delivery and staff utilization for 911 Communications and 311 Center are segregated for FY 07-08 Add 6.0 civilian FTEs and \$235,000 for 911 communications emergency response.

Key Focus Area 1: Public safety improvements and crime reduction

911 Fire Dispatch

Department: Fire

- 1.10** *Description:* Provides staffing, training, and equipment to rapidly receive and dispatch approximately 270,000 Fire/Emergency Medical Service calls on a 24 hour, 7 days a week basis.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,983,951	60.1	\$4,950,078	65.2	\$2,282,091	65.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,004,000	0.0	\$5,004,000	0.0	\$7,404,000	0.0
Total	\$8,987,951	60.1	\$9,954,078	65.2	\$9,686,091	65.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Fire/EMS requests for service	272,000	296,775	311,614
Output	Fire/EMS incidents annually dispatched and monitored	270,000	295,000	309,758
Efficiency	Percentage of emergency calls answered within 7 seconds	100%	100%	100%
Effectiveness	Percentage of calls processed within one minute	86%	87%	87%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Process 95% of all calls within one minute and answer every call within 7 seconds, 90% of the time.

Community Indicator: ISO (Insurance Services Office) rating of 2.

Major Budget Items: FY 06-07 estimate reflects additional CAD overtime and communications charges. Increase 911 reimbursement \$2,400,000 for service delivery in FY 07-08. Fire Rescue Computer Aided Assisted Dispatch is incorporated into this service for FY 07-08.

Key Focus Area 1: Public safety improvements and crime reduction

Department Support - Dallas Fire and Rescue

Department: Fire

- 1.11** *Description:* Provide administrative, internal affairs, media relations, budget, payables, purchasing, safety, workers compensation and other administrative services for Dallas Fire-Rescue (DFR).

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,296,702	18.0	\$3,345,413	18.0	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,296,702	18.0	\$3,345,413	18.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	The number of new workers' comp claims processed	500	480	0
Efficiency	Percent of expenditures within approved budget	100%	99%	%
Efficiency	Average days to process worker's comp claims	4	2.3	0
Effectiveness	Fire personnel injuries with time lost per 1,000 incidents	51	45	0

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Department support has been consolidated into other services of this department.

Key Focus Area 1: Public safety improvements and crime reduction

Emergency Medical Service

Department: Fire

- 1.12** **Description:** Provides 24 hours a day, seven days a week Advanced Life Support (ALS) medical treatment and transportation to medical facilities by staffing 33 front-line Rescues, nine additional Rescues during peak demand hours, and 2 ALS paramedic equipped engines. Rescues are staffed with firefighters who are cross trained and State-certified as paramedics.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$32,100,830	320.9	\$31,954,909	318.9	\$33,058,723	320.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,000	0.0	\$38,097	0.0	\$109,990	0.0
Total	\$32,102,830	320.9	\$31,993,006	318.9	\$33,168,713	320.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of DFR assessments made where DFR determined as a non-emergency, not requiring transport	N/A	7,700	5,000
Output	Number of Emergency Medical Service runs	166,067	171,049	176,180
Efficiency	Number of EMS Responses within 8 minutes or less (national average)	88%	87%	88%
Effectiveness	% of EMS response requiring ECG / defibrillation treatment	11%	11%	11%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide an average response time of 5:24 minutes with a maximum response time of 8 minutes or less for 90% of calls

Community Indicator: ISO (Insurance Services Office) rating of 2.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

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 (including new station at Hampton/Kirnwood) with 77 fire companies. This service also provides hazardous materials response, technical rescue, aircraft rescue, and medical strike team services.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$119,490,486	1,341.7	\$120,303,405	1,325.9	\$127,571,994	1,382.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,203,793	34.0	\$6,203,793	34.0	\$6,160,014	34.0
Total	\$125,694,279	1,375.7	\$126,507,198	1,359.9	\$133,732,008	1,416.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Average number of runs per company	1,494	1,531	1,523
Effectiveness	Percent of emergency responses on location within 5.0 minutes of dispatch	77%	76%	80%
Effectiveness	Arrival by Battalion Chiefs within 8 minutes or less from time of dispatch	N/A	N/A	81%
Effectiveness	# of CBRN respiratory protection that are compliant	24	24	24

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Arrive on location of emergency calls within 5.0 minutes from time of dispatch for 1st arriving companies.

Community Indicator: ISO (Insurance Services Office) rating of 2.

Major Budget Items: Add 15 uniform FTEs and \$977,594 for expansion of Fire Station 10. Add 1 uniform FTE and \$143,904 for addition of Chief of Staff position to integrate fire service delivery. Add 2 civilian FTEs and \$160,711 for Third Tier Executive and Coordinator. Add 2.3 uniform overtime FTEs and \$407,416 for Hazmat and Swift Water training and equipment. Add 0.2 civilian FTE and \$8,701 for full year funding of support staff for Wellness Fitness Program. Combined Fire-Rescue Wellness Fitness Program and Department Support - Dallas Fire and Rescue into this service for FY 07-08.

Key Focus Area 1: Public safety improvements and crime reduction

Fire and Rescue Equipment Maintenance

Department: Fire

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

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$12,257,891	59.0	\$12,972,041	60.4	\$11,407,427	59.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$97,500	0.0	\$97,500	0.0	\$448,645	0.0
<i>Total</i>	\$12,355,391	59.0	\$13,069,541	60.4	\$11,856,072	59.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Effectiveness	Percent of Personal Protective Equipment in compliance with the Texas Commission of Fire Protection Standard	100%	100%	100%
Effectiveness	Percent of frontline and reserve engines meet the pumping performance requirements of NFPA 1915	100%	100%	100%
Effectiveness	% of fleet in optimal state of readiness for delivery of service	100%	90%	100%
Effectiveness	% of apparatus with 70 hours or less hours of downtime per month	N/A	N/A	100%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Achieve 100% environmental compliance at Fire Rescue facilities throughout the City of Dallas

Community Indicator: ISO (Insurance Services Office) rating of 2.

Major Budget Items: FY 06-07 estimate reflects additional charges for vehicle parts, protective equipment, and uniforms to maintain operational readiness and safety. Increase Storm Water reimbursement \$351,145 for additional environmental compliance. Add \$63,660 for protective equipment, vehicle parts, and tires to maintain fleet and operational readiness. Save \$399,318 from lower fuel costs in FY 07-08.

Key Focus Area 1: Public safety improvements and crime reduction

Fire and Rescue Training and Recruitment

Department: Fire

- 1.15** *Description:* Provides fire and rescue training for approximately 60 new personnel and recruitment of firefighter recruits to prepare them to function specifically within the Dallas Fire Rescue service response system.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,492,921	13.9	\$1,633,401	15.1	\$1,520,024	13.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$350,000	0.0
Total	\$1,692,921	13.9	\$1,833,401	15.1	\$1,870,024	13.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Personnel completing fire and rescue training and development	60	45	88
Output	Applicants processed	450	411	700
Efficiency	Applicants processed per recruiter (4 recruiters)	112.5	102.7	175
Effectiveness	Percent of recruits completing training	88%	90%	90%

FY 06-07 Performance Measure Status:

Caution



New Personnel trained per year - The new recruit class which began May 2nd, 2007 will not graduate until after the end of fiscal year 2007. This is the reason the goal of 60 will not be reached for this year. The delay in graduation is due to the insertion of EMS training.

Service Target FY 2007-08:

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

Community Indicator:

ISO (Insurance Services Office) rating of 2.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Fire Investigation/Arson

Department: Fire

- 1.16** **Description:** Prevents and reduces crime and provides prompt response in investigating all fires with property damage, personal injury or death. Accurately investigates fires for arson related activities; handles 5,700 fire investigation activities; enforces State criminal laws pertaining to arson; and provides juvenile fire counseling.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$2,843,518	22.9	\$2,746,264	21.9	\$3,143,829	23.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$4,270	0.0	\$1,400	0.0
Total	\$2,843,518	22.9	\$2,750,534	21.9	\$3,145,229	23.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Efficiency	Fire investigation activities per FTE.	249	241	249
Effectiveness	Percent recidivism for juvenile firesetters after intervention	1	0	1
Effectiveness	Clearance rate for all criminal investigations	25%	33%	25%
Effectiveness	Cause and origin determination rate.	98%	99%	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 25% overall clearance rate, 13% non-structure fire clearance rate, reach 170 juveniles for intervention to reduce fires and maintain a recidivism rate of less than 1%.

Community Indicator: ISO (Insurance Services Office) rating of 2.

Major Budget Items: Add 0.6 uniform overtime FTE and \$121,560 for 24/7 staffing of Arson Investigation and overtime changes associated with House Bill 1562.

Key Focus Area 1: Public safety improvements and crime reduction

Fire Prevention Education and Inspection

Department: Fire

- 1.17** **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 58,720 inspections and reinspections annually.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$4,947,722	62.3	\$4,941,416	60.4	\$5,310,104	64.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$134,170	0.0	\$134,170	0.0	\$134,170	0.0
Total	\$5,081,892	62.3	\$5,075,586	60.4	\$5,444,274	64.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Efficiency	Number of inspections and reinspections per uniformed FTE (FY 06-07 reflects reduced inspections due to recruit training)	1,107	801	1,107
Efficiency	Educational presentations made per uniformed FTE	N/A	99	101
Effectiveness	Percent of service requests completed within the service level agreement	90%	97%	90%
Effectiveness	Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	50%	61%	64%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase inspections and reinspections performed by 3% and perform all smoke detector installations within the service level agreement (30 days).

Community Indicator: ISO (Insurance Services Office) rating of 2.

Major Budget Items: Add 2.3 uniform overtime FTEs and \$285,000 for fire watch service delivery.

Key Focus Area 1: Public safety improvements and crime reduction

Fire Rescue Computer Aided Assisted Dispatch

Department: Fire

- 1.18** *Description:* The Computer Aided Dispatch is the single most critical component of the City's ability to respond to conditions or situations that threaten safety in a timely manner.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$645,575	5.2	\$308,400	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	\$0	0.0
Total	\$645,575	5.2	\$308,400	0.0	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Fire/EMS requests for service	272,000	296,775	0
Output	Fire/EMS incidents annually dispatched and monitored	270,000	295,000	0
Effectiveness	Percentage of calls processed within one minute	86%	87%	%
Effectiveness	Percentage of calls answered within 7 seconds	100%	100%	%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service is incorporated into 911 Fire Dispatch service for FY 07-08.

Key Focus Area 1: Public safety improvements and crime reduction

Fire-Rescue Wellness Fitness Program

Department: Fire

- 1.19** *Description:* The wellness fitness program is designed to address the special medical needs of firefighters. It includes an annual medical exam, fitness evaluation, and preventive immunizations to ensure that all of our firefighters are in top physical condition and able to perform the demanding tasks required for firefighting and emergency medical response.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,204,438	1.8	\$201,046	0.8	\$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>	\$1,204,438	1.8	\$201,046	0.8	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Identification of individuals with potentially life threatening diseases previously undiagnosed.	N/A	N/A	0
Effectiveness	Increase in workers compensation losses related to strains and sprains during program start-up in FY 06-07	N/A	N/A	%
Effectiveness	Increase in lost time from workers comp injuries to firefighters during program start-up in FY 06-07	N/A	N/A	%
Effectiveness	Increase in compensation lost to injuries during program start-up in FY 06-07	N/A	N/A	%

FY 06-07 Performance Measure Status:

Caution



Specific Data unavailable until program begins. Anticipated September 2007 implementation. Service is combined with Emergency Operations for FY 07-08.

Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service is incorporated into Fire and Rescue Emergency Response service for FY 07-08.

Key Focus Area 1: Public safety improvements and crime reduction

Civil Adjudication Court

Department: Judiciary

1.20

Description: Provide adjudication of hearings under which an administrative penalty may be imposed for enforcement of City ordinance code violations.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$321,430	4.0	\$323,211	4.0	\$321,937	4.0
<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
Total	\$321,430	4.0	\$323,211	4.0	\$321,937	4.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of cases docketed	10,401	10,229	13,000
Efficiency	Percentage of cases disposed of within 60 days of citation	N/A	N/A	99%
Effectiveness	Percentage of compliance cases vs. cases docketed	50%	51%	50%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase the final disposition rate on first setting

Community Indicator: Reduce recidivism through vigorous prosecution of public nuisance cases.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Community Court

Department: Judiciary

- 1.21** **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 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.2	\$0	0.2	\$0	0.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$34,736	0.0	\$34,698	0.0	\$32,052	0.0
Total	\$34,736	0.2	\$34,698	0.2	\$32,052	0.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Total number of cases docketed	950	900	950
Output	Number of community services hours performed by defendants	1,500	1,300	1,250
Efficiency	Average time to adjudicate cases filed (in days)	5	5	5
Effectiveness	Value of community service hours performed by defendants at minimum wage	\$7,725.00	\$6,695.00	\$6,180.00

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Establish meaningful "community-driven" consequences, (incarceration, work release, fine, or warrant) which will encourage offenders to willingly contribute their services to valuable community projects in lieu of the consequences.

Community Indicator: In the 2006 Citizen Survey, 44% of citizens rated Municipal Courts as good or excellent.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Court Security

Department: Judiciary

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

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$417,217	14.0	\$440,979	14.8	\$426,433	14.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$410,000	0.0	\$380,000	0.0	\$380,000	0.0
Total	\$827,217	14.0	\$820,979	14.8	\$806,433	14.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Total number of Jury Trials held	100	80	100
Output	Number of court orders enforced	36	30	35
Efficiency	Security cost per cases docketed	\$3.00	\$4.00	\$4.00

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain current level of security to protect the judge, jurors, attorneys, and citizens and to facilitate court activities to ensure 100% compliance with safety rules and procedures.

Community Indicator: In the 2006 Citizen Survey, 44% of citizens rated Municipal Courts as good or excellent.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Municipal Judges/Cases Docketed

Department: Judiciary

- 1.23** **Description:** Provide fair and impartial trials within a reasonable period of time to all 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 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,369,843	12.0	\$1,362,784	12.0	\$1,676,025	15.0
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	\$1,369,843	12.0	\$1,362,784	12.0	\$1,676,025	15.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of Probable Cause Affidavits reviewed	7,000	6,591	7,000
Output	Number of cases docketed	245,000	227,152	250,000
Output	Number of alias and capias warrants issued	275,000	217,156	250,000
Effectiveness	Percentage of case dispositions per new cases filed (Case Clearance Rate)	N/A	N/A	65%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce the number of days between the issuance of a citation and the date the defendant first appear in court from 180 days to 120 days.

Community Indicator: In the 2006 Citizen Survey, 44% of citizens rated Municipal Courts as good or excellent.

Major Budget Items:

- * Add \$49,473 for Electricity Cost
- * Add \$50,625 for Custodial Services
- * Add \$82,020 for Security Services for Municipal Building
- * Add \$18,366 for full year funding of an Office Assistant

Key Focus Area 1: Public safety improvements and crime reduction

Emergency Management Operations

Department: Office of Emergency Management

- 1.24** **Description:** The Office of Emergency Management (OEM) is responsible for staffing the Emergency Operations Center in City Hall during significant emergencies, writing and maintaining emergency plans and procedures, coordinating the response for all city departments to large-scale incidents, 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 agencies.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$694,678	7.0	\$671,978	7.0	\$902,674	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$232,030	0.0	\$232,030	0.0	\$550,000	0.0
Total	\$926,708	7.0	\$904,008	7.0	\$1,452,674	7.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of employees trained	300	308	300
Output	Number of Disaster Simulation Exercises designed and Conducted	11	14	14
Efficiency	% of total events Community Emergency Response Teams (CERT) responded to	N/A	N/A	60%
Effectiveness	Percent of departments that complete Continuity of Government Plans (Pandemic Flu Plans)	N/A	N/A	100%

FY 06-07 Performance Measure Status:

Caution



Service Target FY 2007-08: Build the number of CERT teams to 20.

Community Indicator: 76% of people indicate they feel safe at home during the day; 38% of people indicate they feel safe at home during the night

Major Budget Items: EBS Charges and CIS Charges distributed

Key Focus Area 1: Public safety improvements and crime reduction


Departmental Support - Police

Department: Police

- 1.25** **Description:** Departmental Support - Police provides management oversight and direction for 3,500 employees. They also provide for administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. Service provided during normal business hours with adjustments made as necessary. All executives are on call 24/7.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$4,561,567	42.2	\$5,770,972	46.6	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$775,816	0.0	\$709,614	0.0	\$0	0.0
Total	\$5,337,383	42.2	\$6,480,586	46.6	\$0	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Input	FTE	42.2	46.6	0
Output	Community meetings attended	1,035	927	
Efficiency	Operating budget as a percentage of overall budget	1%	1%	
Effectiveness	Reduction in overall crime by 5%	94,661	99,519	

FY 06-07 Performance Measure Status: Caution  The crime rate has remained fairly flat when compared with last fiscal year. The goal is a 5% reduction.

Service Target FY 2007-08:

Community Indicator:

Major Budget Items: Department support has been allocated into other services within the department.

Key Focus Area 1: Public safety improvements and crime reduction

Police Academy and In-service Training

Department: Police

1.26

Description: Police Academy and In-service Training provides a complete 32-week basic training for approximately 350 new recruits and in-service training for tenured officers Monday through Friday from 8am to 5pm. The Firearms Training Center conducts annual weapons certifications for all sworn members of the Department. The Unit also conducts the Citizen's Police Academy. Service is provided during normal business hours.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$11,823,465	140.3	\$15,198,647	210.7	\$15,561,033	221.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$571,998	0.0	\$728,336	0.0	\$832,000	0.0
Total	\$12,395,463	140.3	\$15,926,983	210.7	\$16,393,033	221.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of recruits starting academy	275	324	368
Efficiency	% officers maintaining TECLEOSE certification (in-service)	99%	100%	100%
Effectiveness	% of recruits passing TECLEOSE test	95%	100%	95%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Hire 368 recruits.

Community Indicator: 2.5 officers per 1000 citizens.

Major Budget Items: Increase for additional recruits.

Key Focus Area 1: Public safety improvements and crime reduction

Police Auto Pound

Department: Police

- 1.27** **Description:** Police Auto Pound receives and processes approximately 45,000 vehicles disabled in accidents, recovered stolen vehicles, and vehicles impounded for traffic violations or other crimes. Also, release vehicles to registered owners and auction vehicles not claimed by registered owner. Service is provided 24/7 for receiving vehicles.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$3,408,046	56.5	\$3,633,239	60.4	\$3,743,239	61.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$173,076	0.0	\$173,076	0.0	\$138,182	0.0
Total	\$3,581,122	56.5	\$3,806,315	60.4	\$3,881,421	61.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Input	Number of vehicles processed	46,000	45,773	46,000
Output	Number of vehicles auctioned	13,500	12,518	13,000
Efficiency	Ratio of Revenue to Expense	3	3	3
Effectiveness	% reduction of stored vehicles whose owners file a theft claim	N/A	N/A	10%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Maintain Auto Pound capacity of less than 90%.

Community Indicator: Citizen satisfaction rating of 75%.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Civilian Community Affairs

Department: Police

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

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$427,613	7.1	\$430,528	7.0	\$460,651	7.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,000	0.0	\$1,000	0.0	\$0	0.0
Total	\$428,613	7.1	\$431,528	7.0	\$460,651	7.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Speaking engagements	250	204	250
Output	# of interpreting/translations	N/A	750	800
Efficiency	Community presentations per FTE	42	44	43
Effectiveness	% of 10-70-20 areas that show reduction in overall crime following implementation of the program	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Exceed 320 community Presentations per year . 90% of 10-70-20 areas show a reduction in overall crime following implementation of program.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Communication and Dispatch

Department: Police

- 1.29** **Description:** Police Communications / Dispatch are responsible for dispatching approximately 610,000 police calls for service annually. They are responsible for taking police reports from citizens and field officers for various types of offenses 24/7, 365 days a year. Also this service provides staff oversight of all offense reports submitted by field personnel. Service is provided 24/7.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,117,136	190.9	\$10,646,972	181.6	\$11,187,179	194.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$866,027	0.0	\$1,377,722	0.0	\$1,377,722	0.0
Total	\$11,983,163	190.9	\$12,024,694	181.6	\$12,564,901	194.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Calls Dispatched	600,161	615,560	610,000
Efficiency	Calls dispatched per Dispatcher	N/A	N/A	8,472
Effectiveness	Percentage of expediter reports compared to total calls for service	16%	28%	28%
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Conduct 700 Alarm Conferences, Handle 16% or more of the calls through the expediter.

Community Indicator: Police- 60% of emergencies responded within 8 minutes.

Major Budget Items: Increase in civilian overtime.
Continue aggressive hiring to increase dispatch civilian staff to authorized level.

Key Focus Area 1: Public safety improvements and crime reduction


Police Crime Analysis, Research and Compliance

Department: Police

- 1.30** **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 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$2,343,356	33.3	\$1,673,595	20.0	\$1,833,641	22.4
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	\$2,343,356	33.3	\$1,673,595	20.0	\$1,833,641	22.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of COMPSTAT Briefings held	48	48	48
Output	Reports reviewed	931,000	844,531	750,000
Efficiency	Reports reviewed per FTE	27,950	42,226	33,482
Effectiveness	% accuracy of statistical reports produced for distribution	N/A	N/A	90%

FY 06-07 Performance Measure Status:  Over 50% of Operation Disruption deployments have resulted in a reduction in crime in the targeted area. The goal is to have 80% of deployments result in a reduction.

Caution

Service Target FY 2007-08: Decrease crime in 12 designated geographic areas by 10%.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items: Operation Disruption was reallocated to Field Patrol.
Includes \$4 million in Urban Area Security Initiative (UASI) funds primarily to fund a Record Management System.

Key Focus Area 1: Public safety improvements and crime reduction

Police Criminal Intelligence and Protective Services

Department: Police

- 1.31** **Description:** Criminal Intelligence and Protective Services keeps 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 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$3,270,516	32.1	\$3,479,269	31.6	\$3,608,393	32.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$92,176	0.0	\$57,176	0.0	\$55,000	0.0
Total	\$3,362,692	32.1	\$3,536,445	31.6	\$3,663,393	32.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Intelligence bulletins issued	400	748	500
Efficiency	Intelligence bulletins per FTE	12	23	15
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	% intelligence bulletins disseminated that result in tips	N/A	N/A	25%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase Intelligence Bulletins Disseminated by 25%.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Field Patrol

Department: Police

- 1.32** *Description:* Police Field patrols maintain order and security in the community through the effective deployment of police officer and equipment throughout the city by responding to approximately 17,500 emergency calls annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$169,112,075	1,878.4	\$175,641,399	1,776.9	\$182,394,862	2,092.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,267,549	0.0	\$245,220	0.0	\$1,076,608	0.0
Total	\$170,379,624	1,878.4	\$175,886,619	1,776.9	\$183,471,470	2,092.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Enforcement per patrol FTE	160	150	160
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	70%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	% of emergency calls answered within 8 minutes.	60%	60%	60%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Respond to 60% of emergency calls within 8 minutes of receipt of the call by Communications.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:
 Sworn FTEs are budgeted at authorized strength levels.
 Allocations for Departmental Support.
 Allocations for Storefronts.
 JAG Grant budgeted in current fiscal year will not be expensed until FY 07-08.
 COPS Grant budgeted in current fiscal year will not be expensed until FY 07-08.

Key Focus Area 1: Public safety improvements and crime reduction

Police Financial and Contract Management

Department: Police

- 1.33** *Description:* Police Financial & Contract Management provides the preparation, tracking and management of the department budget including both external and general funds, manages purchasing and payables, and petty cash.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,589,482	13.5	\$3,074,735	12.2	\$4,251,946	15.1
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	\$3,589,482	13.5	\$3,074,735	12.2	\$4,251,946	15.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Total transactions	9,700	13,152	15,100
Efficiency	Transactions per FTE	720	1,078	1,000
Effectiveness	% transactions processed within suspense date.	98%	97%	98%
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Prepare department budget and ensure department operates within 0.5% of overall budget.

Community Indicator: Internal customer satisfaction rating of 75%.

Major Budget Items: Includes increased cost of programming.
Grant cash match increase from estimate.
Reallocated 1.0 FTE for civilian Grant Manager.

Key Focus Area 1: Public safety improvements and crime reduction

Police First Offender Program

Department: Police

1.34

Description: Police First Offenders Program/School Liaison is to reduce the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders after their first arrest.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$413,322	7.0	\$420,722	6.5	\$440,534	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$17,201	0.0	\$17,201	0.0	\$0	0.0
Total	\$430,523	7.0	\$437,923	6.5	\$440,534	7.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Students enrolled in program	500	570	600
Efficiency	Students enrolled per FTE	71	88	86
Effectiveness	Drop rate for First Offender Program	30%	7%	10%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Reduce the rate of recidivism rate among juveniles to less than 10%.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Headquarters Management

Department: Police

- 1.35** **Description:** Police Headquarters Management provides for 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). Service is provided 24/7.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$2,376,200	15.1	\$2,334,231	15.4	\$5,609,702	17.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$70,000	0.0	\$70,000	0.0	\$58,668	0.0
Total	\$2,446,200	15.1	\$2,404,231	15.4	\$5,668,370	17.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of public assistance contacts	N/A	47,800	47,800
Efficiency	Operation and maintenance costs per square foot	\$6.80	\$6.77	\$15.60
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	90%
Effectiveness	% of service calls responded to within 48 hours	95%	95%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase efficiency and response to all requests.

Community Indicator: Employees and visitors to the facility are kept safe, requests have a 95% efficiency and environmental issues, which impact all citizens, are brought into compliance.

Major Budget Items: Includes the reallocation of custodial and electricity for the entire department from Equipment and Building Services.

Key Focus Area 1: Public safety improvements and crime reduction

Police Helicopter Operations

Department: Police

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

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,126,167	18.1	\$2,239,793	17.2	\$2,446,104	18.6
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	\$2,126,167	18.1	\$2,239,793	17.2	\$2,446,104	18.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Service calls answered	3,400	4,411	4,000
Efficiency	Calls per FTE	188	256	215
Effectiveness	Average response time is equal to or less than 4 minutes	4	4	4
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase flight hours by 5%.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Internal Affairs and Public Integrity

Department: Police

1.37

Description: Police Internal Affairs and Public Integrity service provides for the investigation of approximately 600 allegations of misconduct by police department employees. It also provides for the investigation of cases involving alleged criminal misconduct by public officials, employees annually acting in their official capacity. Service is provided 6am until 6pm, Monday through Friday, with detectives on call 24/7.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,723,017	59.3	\$5,589,066	54.3	\$5,805,202	58.3
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	\$5,723,017	59.3	\$5,589,066	54.3	\$5,805,202	58.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Investigations conducted	586	479	450
Efficiency	% of investigations completed within 45 days.	60%	60%	60%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	% of investigations upheld following appeal to CMO	60%	75%	75%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 75% of investigations are upheld following appeal to CMO.

Community Indicator: 3% reduction in the number of citizen complaints forwarded to Citizen's Review Board.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigation of Crimes Against Persons

Department: Police

- 1.38** **Description:** Police Investigations of Crimes Against Persons provides investigative follow-up for approximately 16,161 of criminal offenses annually including homicides, robberies, kidnapping, sexual assaults, and assaults. Also process crime scenes for evidence recovery and analysis. Offices are staffed from 6 am until 12 am, 7 days per week with detectives on call 24/7. Crime Scene personnel staff their office 24/7.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$18,344,029	172.4	\$18,691,995	166.2	\$21,209,414	176.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$120,604	2.0	\$112,499	2.0	\$99,737	2.0
Total	\$18,464,633	174.4	\$18,804,494	168.2	\$21,309,151	178.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Offenses investigated per FTE	90	84	77
Efficiency	Crimes Scenes processed per detective	N/A	N/A	527
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	% of assault offenses cleared	53%	48%	53%

FY 06-07 Performance Measure Status:

Caution



The original goal for assault clearances was based upon a targeted drop in assault offenses of 10% from the previous year. DPD undertook an intensive review of Uniform Crime Reporting practices in 2007 and this review indicated discrepancies in the way Aggravated Assault offenses had previously been coded. Updated and more accurate procedures were enacted and this change resulted in some Aggravated Assault offenses being coded as Misdemeanor Assaults or Unfounded. This change has helped reduce the number of Aggravated Assault offenses by approximately 22% in the current FY. This accounts for fewer offenses cleared since many fewer offenses are being investigated. The comparison of offenses cleared to offenses investigated is within several percentage points of the clearance rate goal.

Service Target FY 2007-08: Meet or exceed annual clearance rate of 56.4% for homicides.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items: Sworn FTEs are budgeted at authorized strength levels.
Continue the process of civilianization for physical evidence through attrition.

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigation of Property Crimes

Department: Police

- 1.39** **Description:** Police Investigation of Property Crimes provide follow-up investigation for over 45,000 property related criminal offenses annually including burglary, theft, financial crime, auto theft, burglary of motor vehicles and other. Service is provided 12 to 16 hours per day, seven days a week, with detectives on call 24/7.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$17,182,929	172.4	\$18,910,563	186.1	\$19,124,006	188.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$500,952	6.0	\$500,952	6.0	\$523,834	6.0
Total	\$17,683,881	178.4	\$19,411,515	192.1	\$19,647,840	194.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Burglary offenses investigated	20,100	21,600	20,500
Output	Auto theft offense investigated	12,000	13,280	12,700
Efficiency	Auto theft offenses investigated per FTE	364	402	384
Effectiveness	% of auto theft offenses cleared.	8%	8%	8%

FY 06-07 Performance Measure Status: ! Caution Auto Theft offenses have trended higher than the fiscal year goal resulting in an increased number of Auto Theft investigations per FTE.

Service Target FY 2007-08: Reduce crime rate and increase awareness.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items: Increase in sworn staffing for increased investigations of individual robberies.

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigation of Vice Related Crimes

Department: Police

1.40

Description: Police Investigation of Vice Related Crime provides enforcement and investigative follow-up of vice related offenses including prostitution, gambling and obscenity. Also processes approximately 230 permits for various businesses including sexually oriented businesses (SOB), dance halls, massage parlors, billiard halls and amusement centers. Service is provided from 7am until 2am, Monday through Saturday, with detectives on call 24/7.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars FTE</i>	<i>FY 2006-07 Estimate Dollars FTE</i>	<i>FY 2007-08 Proposed Dollars FTE</i>
General Fund	\$4,043,130 40.8	\$4,209,809 40.1	\$4,375,478 41.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$28,705 0.0	\$28,705 0.0	\$0 0.0
Total	\$4,071,835 40.8	\$4,238,514 40.1	\$4,375,478 41.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Arrests	4,020	3,561	3,660
Efficiency	Arrests per FTE	98	88	88
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	Increase in the number of vice related inspections as compared to FY 06/07	N/A	445	467

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase number of Vice related inspections by 5%.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigation of Youth and Family Crimes

Department: Police

- 1.41** **Description:** Police Investigation of Youth/Family Crimes provides investigative follow-up of 9,520 criminal offenses including domestic violence, and offense annually where the complainant is a juvenile, including gang activities. Processes all juveniles taken into custody and investigates missing person cases. Maintain a gang intelligence database, gathers and disseminates intelligence information and conducts public awareness seminars. Service is provided 24/7.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$13,470,849	135.3	\$13,631,598	135.4	\$14,192,659	144.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$689,164	1.0	\$661,096	1.0	\$546,164	1.0
Total	\$14,160,013	136.3	\$14,292,694	136.4	\$14,738,823	145.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Offenses investigated	14,200	15,000	14,250
Efficiency	Offenses investigated per FTE	105	112	103
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	% decrease in family violence cases	N/A	N/A	5%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 5% reduction in family violence offenses.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigations of Narcotics Related Crimes

Department: Police

- 1.42** **Description:** Police Investigation of Narcotics Related Crimes provides enforcement and investigative follow-up of narcotic related offenses through the street squad and covert investigations. Service is provided from 7am until 12am, Monday through Saturday, with detectives on call 24/7.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,565,092	118.0	\$11,982,571	126.5	\$13,454,302	135.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,900,063	0.0	\$1,910,081	0.0	\$1,880,018	0.0
Total	\$13,465,155	118.0	\$13,892,652	126.5	\$15,334,320	135.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Total arrests by Narcotics Division	1,670	1,730	1,780
Efficiency	Operations/investigations per FTE	10	12.5	12
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	% increase in narcotics investigations as compared to FY 06/07	N/A	6%	3%

FY 06-07 Performance Measure Status:

On Track



- Service Target FY 2007-08:** Increase narcotic investigations by 3%.
- Community Indicator:** Reported Crime Rate decreased by 3.6% from previous year.
- Major Budget Items:** Added 9.0 FTEs for Uniform Narcotics Squad.
Increase in sworn overtime.

Key Focus Area 1: Public safety improvements and crime reduction

Police Legal Research Services and Processing

Department: Police

1.43

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. Service is provided during normal business hours.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,083,357	16.0	\$1,076,823	16.1	\$1,148,933	16.3
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	\$1,083,357	16.0	\$1,076,823	16.1	\$1,148,933	16.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of cases filed with Dallas County	39,100	31,793	32,000
Efficiency	Cases filed per FTE	2,444	1,975	1,963
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	90%
Effectiveness	% of cases filed with the DA within 2 days	N/A	90%	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: File 90% of cases with the District Attorney's office within 2 days of submission by the investigative unit.

Community Indicator: 82.8 offenses per 1,000 population.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction


Police Love Field Airport Law Enforcement Security

Department: Police

- 1.44** *Description:* Police Love Field Airport Law Enforcement Operations provides sworn police support and staffing for security checkpoints to respond to approximately 3,000 calls annually on site 24 hours a day at Love Field Airport. Service is provided 24/7.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	50.4	\$0	49.8	\$0	52.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$4,504,049	0.0	\$5,183,451	0.0	\$6,055,784	0.0
Total	\$4,504,049	50.4	\$5,183,451	49.8	\$6,055,784	52.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Calls for Service answered per FTE	54	37	38
Efficiency	Average number of canine utilizations per day	N/A	N/A	2
Effectiveness	% of time officers respond to security calls within 5 minutes	95%	98%	95%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:  *Calls for police service at Love Field have trended down causing a reduction in calls answered per FTE.*

Caution

Service Target FY 2007-08: Respond to 95% of calls at security checkpoints within 5 minutes.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items: Increased in reimbursement based on increased expenditures for (1) SUV, increased services and (1) civilian assistant.

Key Focus Area 1: Public safety improvements and crime reduction

Police Media Relations

Department: Police

- 1.45** **Description:** Police Media Relations provides for the accurate and timely release of public information, while protecting the integrity of police investigations through media interviews, press releases, and press conferences. The Unit coordinates media requests and departmental responses and serves as the liaison between Department and the media.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$527,199	6.0	\$609,001	5.7	\$633,514	6.3
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	\$527,199	6.0	\$609,001	5.7	\$633,514	6.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Media requests responses	3,000	4,947	5,000
Efficiency	% of media requests submitted by deadline.	95%	100%	95%
Effectiveness	% of media requests that result in retraction.	2%	1%	1%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Issue approximately 135 press releases.

Community Indicator: 76% of people indicate they feel safe at home during the day; 38% of people indicate they feel safe at home during the night.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Mounted Unit

Department: Police

- 1.46** **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 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,104,949	21.5	\$2,344,853	23.1	\$2,424,675	23.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$33,915	0.0	\$33,915	0.0	\$0	0.0
Total	\$2,138,864	21.5	\$2,378,768	23.1	\$2,424,675	23.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Special assignment hours	N/A	6,100	6,405
Efficiency	Special assignment hours per FTE	N/A	264	281
Efficiency	Training hours per FTE	N/A	100	105
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:
Not on Track



Calls answered per FTE were reduced in the Mounted Unit due to a change in the way activity was reported during the State Fair. Additionally, the Unit has increasingly been utilized in crime reduction efforts, reducing it's availability for demonstrations/community events.

Service Target FY 2007-08: Maintain 90% Unit readiness to deploy as required by the Department's command staff to address crime and disorder issues.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items: Increase in sworn overtime.

Key Focus Area 1: Public safety improvements and crime reduction

Police Patrol for Central Business District

Department: Police

1.47

Description: Police Patrol for Central Business District maintains order and security in the Central Business District through effective deployment of police officers and equipment. Respond to approximately 3,600 offenses annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,615,196	78.5	\$6,926,471	70.5	\$7,358,686	77.2
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	\$7,615,196	78.5	\$6,926,471	70.5	\$7,358,686	77.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Calls for service answered	41,537	38,858	40,000
Output	Arrests	N/A	14,200	14,600
Efficiency	Calls answered per FTE	529	551	518
Effectiveness	% reduction in crime in CBD	5%	10%	5%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Respond to 60% of emergency calls within 8 minutes of receipt of the call by Communications.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items: Sworn FTEs are budgeted at authorized strength levels.

Key Focus Area 1: Public safety improvements and crime reduction

Police Prisoner Processing at County Jail

Department: Police

1.48

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.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$3,358,007	38.7	\$3,546,698	39.5	\$3,761,143	42.8
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	\$3,358,007	38.7	\$3,546,698	39.5	\$3,761,143	42.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Prisoners processed	55,300	53,564	55,000
Efficiency	Prisoners processed per FTE	1,430	1,356	1,285
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	90%
Effectiveness	% of rejected arrests.	N/A	1%	1%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue to improve the speed of arrest reporting. Decrease time to complete arrest reports by 3-5%.

Community Indicator: Police- 60% of emergencies responded within 8 minutes.

Major Budget Items: Civilianize Senior Corporals to Crime Technicians to provide timely processing of prisoners.

Key Focus Area 1: Public safety improvements and crime reduction

Police Property/Evidence and Recovery

Department: Police

- 1.49** *Description:* Police Property/Evidence Recovery and Storage Operations provide for the receipt and housing of all items of evidence collected via seizures, found property, etc. Also, they are responsible to review pawn shop transactions and provide for the inspection of pawnshops. Service is provided 24/7.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,910,543	38.9	\$3,049,056	37.5	\$3,129,944	39.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	1.0	\$47,813	1.0	\$47,817	1.0
Total	\$2,910,543	39.9	\$3,096,869	38.5	\$3,177,761	40.9

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Property tags processed	35,300	32,122	32,000
Efficiency	Property tags per FTE	907	856	802
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	% increase in NIBIN entries	5%	34%	10%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase number of items disposed to relieve overcrowded conditions to allow for incoming items.

Community Indicator: Conduct customer satisfaction surveys to ensure a rating of at least 75%.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Records and Records Operations

Department: Police

- 1.50** **Description:** Police Records and Records Operations provides for the repository of all criminal document records, and provides direct service to the public by supplying accident and police reports. The Open Records Unit responds to approximately 5,500 open records requests for police department documents annually - an average of 30 per day.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$2,824,972	45.0	\$2,439,057	43.9	\$2,527,197	45.2
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	\$2,859,972	45.0	\$2,474,057	43.9	\$2,562,197	45.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of customers served	44,000	43,000	44,000
Output	Reports processed	240,000	274,918	269,754
Efficiency	Reports processed per FTE	5,730	6,262	5,968
Effectiveness	% of Open Records requests answered within time frame	95%	100%	95%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Achieve 100% compliance with Texas Attorney General Standards.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Recruiting and Personnel Service

Department: Police

- 1.51** **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.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$15,425,809	69.2	\$13,792,839	76.0	\$32,313,642	94.2
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	\$15,425,809	69.2	\$13,792,839	76.0	\$32,313,642	94.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Applicants processed.	2,500	2,441	2,830
Efficiency	% of applicants hired.	10%	13%	13%
Effectiveness	% of recruits remaining with the department after 2 years.	90%	75%	82%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:

Caution



Percentage of recruits remaining with the department after two years is at 75% from FY 04/05. Goal is to retain 90% of recruits after two years.

Service Target FY 2007-08: Recruit and hire 368 new officers.

Community Indicator: 2.5 officers per 1000 citizens.

Major Budget Items: Includes 2nd year of uniform compensation package.
Increase in FTE's for cadet program.

Key Focus Area 1: Public safety improvements and crime reduction

Police SAFE Operations

Department: Police

- 1.52** **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. Identify and reduce concerns of approximately 1,700 properties annually that are a nuisance to the community as the result of repeated criminal offenses. Service is provided during normal business hours.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget</i>		<i>FY 2006-07 Estimate</i>		<i>FY 2007-08 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$732,060	8.3	\$725,017	6.4	\$883,028	8.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$174,613	2.5	\$174,613	3.0	\$179,644	4.0
Total	\$906,673	10.8	\$899,630	9.4	\$1,062,672	12.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Property Inspections/investigations	1,750	2,549	2,200
Efficiency	Inspections/investigations per FTE	218	398	268
Effectiveness	% of violations corrected as compared to number of notice violations.	40%	40%	40%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue to provide support to city departments such as Fire , Code, and City Attorney's Office to identify and reduce properties that are a nuisance to the community.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police School Crossing Guard and Support

Department: Police

- 1.53** **Description:** Police School Crossing Guard and Support provides intersection control at approximately 400 locations around elementary schools located within Dallas and helps insure the safety of children going to/from school. Service is provided during school hours during the school year.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,414,046	143.0	\$2,641,536	128.0	\$2,963,480	145.0
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	\$2,414,046	143.0	\$2,641,536	128.0	\$2,963,480	145.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Number of Crossing Guards	390	351	390
Efficiency	% of approved crossings staffed daily	N/A	N/A	87%
Effectiveness	% reduction in number of child struck accidents in school crossing zones as compared to FY 06/07	2%	N/A	5%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Continue involvement in the hiring process and fill as many vacancies as possible to staff as many Priority 5 crossings as possible.

Community Indicator: 76% of people indicate they feel safe at home during the day; 38% of people indicate they feel safe at home during the night.

Major Budget Items: Continue aggressive hiring to increase school crossing guards.

Key Focus Area 1: Public safety improvements and crime reduction

Police School LETS Program/Youth Officers

Department: Police

1.54 *Description:* Police School LETS (Law Enforcement Teaching Students) Program and Youth Officers provides a program to elementary school students on drug related education.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$775,615	4.2	\$513,506	5.3	\$581,943	5.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$57,000	0.0	\$57,000	0.0	\$57,000	0.0
Total	\$832,615	4.2	\$570,506	5.3	\$638,943	5.3

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Students taught	34,680	31,770	32,405
Efficiency	Students taught per FTE	8,257	5,994	6,114
Effectiveness	Percent of outside agencies training request fulfilled	N/A	100%	100%
Effectiveness	% increase in number of students taught as compared to FY 06/07	2%	-9%	2%

FY 06-07 Performance Measure Status:

Caution



LETS program is designed for elementary schools. DISD has moved some grades that were previously in elementary schools into middle schools, reducing the number of students taught. This results in a decreased number of students taught per FTE.

Service Target FY 2007-08: Conduct approximately 950 classes on drug prevention and education to 4th, 5th and 6th grade students.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items: Added 1 Sworn Officer.

Key Focus Area 1: Public safety improvements and crime reduction

Police Tactical Operations

Department: Police

- 1.55** **Description:** Police Tactical Operations is a specialized service that allows the Department the capability to respond to approximately 3,500 calls annually to resolve emergency situations by utilizing the Canine Unit, Bomb Squad, this also includes the Fugitive/Parolee Unit. Typical situations are barricaded persons, hostage rescue, hazardous apprehensions, explosive device situations, canine searches, dignitary protection, hazardous warrant execution and Weapons of Mass Destruction. Tactical operations are available 24/7.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$10,358,308	100.7	\$10,576,436	98.6	\$11,052,331	101.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$614,730	0.0	\$565,000	0.0	\$565,000	0.0
Total	\$10,973,038	100.7	\$11,141,436	98.6	\$11,617,331	101.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Enforcement (arrests)	2,560	2,700	2,835
Efficiency	Enforcement per FTE	25	27	28
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%
Effectiveness	% events resulting in full containment within 30 minutes of notification of barricaded person	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Provide the capability to respond to multiple incidents.

Community Indicator: Reported Crime Rate decreased by 3.6% from previous year.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Police Technology and Technical Support

Department: Police

1.56

Description: Police Technology & Technical Support provides support for the departmental computer infrastructure and network systems. Also, examines and evaluates new technologies to determine applicability to department needs.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,052,980	15.6	\$5,346,096	15.4	\$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	\$5,052,980	15.6	\$5,346,096	15.4	\$0	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	FTE	15.6	15.4	0
Output	Heat tickets processed.	3,300	3,068	0
Efficiency	Heat tickets per FTE	210	212	0
Effectiveness	% heat tickets closed within 7 days.	90%	90%	%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08:

Community Indicator:

Major Budget Items:

This service is transitioning to Communications and Information Services Department.

Key Focus Area 1: Public safety improvements and crime reduction

Police Traffic Enforcement and Investigations

Department: Police

- 1.57** **Description:** Police Traffic Enforcement and Investigations is the enforcement unit of the traffic section that enforces speed laws and other hazardous and non-hazardous traffic violations throughout the city. The accident and investigations squad conducts approximately 9,971 thorough and impartial investigations of fatal, injury and city fleet accidents and property damage. The Vehicle Crime Unit provides follow-up investigations on fatality accidents, failure to leave identification, intoxication assault and intoxication manslaughter. Service is provided 24/7.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,388,885	151.1	\$14,789,155	140.4	\$15,621,331	145.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,395,000	0.0	\$1,350,000	0.0	\$1,350,000	0.0
Total	\$15,783,885	151.1	\$16,139,155	140.4	\$16,971,331	145.7

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Vehicle accidents worked	10,500	10,618	10,300
Efficiency	Traffic citations per FTE	514	563	563
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	90%
Effectiveness	% of personnel receive mandated training within prescribed time frame	N/A	N/A	98%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Increase commercial vehicle inspections by 5%.

Community Indicator: In 2005, 878 accidents resulted in injuries or fatalities per 100,000 population.

Major Budget Items: Sworn FTEs are budgeted at authorized strength levels.

Key Focus Area 1: Public safety improvements and crime reduction

Police Uniform, Equipment Distribution and Asset Management

Department: Police

- 1.58** **Description:** Police Uniform, Equipment Distribution and Asset Management provides 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) and tracks department assets and inventory control.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$3,549,964	16.8	\$3,477,734	12.0	\$3,676,920	15.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$381,324	0.0	\$381,324	0.0	\$445,000	0.0
Total	\$3,931,288	16.8	\$3,859,058	12.0	\$4,121,920	15.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Officers processed.	10,600	11,092	11,000
Efficiency	Average wait time per visit - minutes	20	18	17
Effectiveness	Dollars saved due to recycling effort	\$117,939.00	\$112,000.00	\$119,766.00
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	90%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: Respond to approximately 11 000 annual requests of service from personnel.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as Good to Excellent.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction


Police Walker Designated Storefronts

Department: Police

- 1.59** **Description:** Police Walker Designated Storefronts is a continual service mandated by the Walker Consent Decree 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.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,883,925	65.0	\$2,988,525	29.9	\$3,297,121	33.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$10,000	0.0	\$0	0.0	\$0	0.0
Total	\$4,893,925	65.0	\$2,988,525	29.9	\$3,297,121	33.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	FTE	65	29.4	33.8
Efficiency	Percent of personnel who receive mandated training within prescribed timeframe	N/A	N/A	98%
Effectiveness	Percent change in crime in Walker designated areas as compared to FY 06/07	N/A	N/A	5%
Effectiveness	% of the time unit maintains minimum staffing level	N/A	N/A	70%

FY 06-07 Performance Measure Status:  The centralized Walker Unit was ended in FY 05/06. Performance measurement information for this Service is being tracked in Field Patrol.
 Combined/Separated Service

Service Target FY 2007-08: Prevent crime through prevention programs and proactive problem solving within the community.

Community Indicator: 82.8 offenses per 1,000 population.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction


Adjudication Office

Department: Public Works and Transportation

- 1.60** **Description:** The Adjudication Office provides the citizens of Dallas an opportunity to contest parking and safe-light (red light photo enforcement) citations they feel are given unjustly. The basic purpose is to provide for an effective adjudication of parking and safe-light citations through a process that is civil and administrative.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$547,575	10.0
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	\$0	0.0	\$0	0.0	\$547,575	10.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	The # contested parking and safelight hearings	N/A	N/A	13,500
Efficiency	The average number of hearings per employee per day given the number of hearings per month	N/A	N/A	7
Effectiveness	Percent of hearings appealed to Municipal Court	8%	8%	5%
Effectiveness	The average # of days it takes to adjudicate continued hearings	N/A	N/A	25

FY 06-07 Performance Measure Status:  Separated from Parking Management Meter/Lot Operations, Enforcement, Ticket Processing/Collections, Adjudication, and Customer Service for FY07-08.
 Combined/Separated Service

Service Target FY 2007-08: Reduce turnaround time for adjudication of continued hearings by 15%.

Community Indicator: According to the 2006 City of Dallas Citizen Survey, 43% of citizens rate the quality of services provided by the City as good to excellent.

Major Budget Items:

Key Focus Area 1: Public safety improvements and crime reduction

Automated Red Light Running Enforcement

Department: Public Works and Transportation

1.61 *Description:* Support the automated red light running enforcement program utilizing staff to administer the program and parking enforcement officers to issue tickets.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,556,643	10.8	\$2,698,440	5.8	\$9,734,701	7.0
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	\$2,556,643	10.8	\$2,698,440	5.8	\$9,734,701	7.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Number of photo enforcement citations issued	430,560	210,000	260,000
Efficiency	Average cost per citation	\$5.94	\$12.85	\$37.44
Efficiency	% of accurate events captured by camera equipment	80%	80%	80%
Effectiveness	% of reduced accidents directly associated with the Safe-Light program	N/A	N/A	5%

FY 06-07 Performance Measure Status:

On Track



Service Target FY 2007-08: 5% Reduction in right angle collisions and red light crashes per contract year

Community Indicator: 60 percent of citizens who feel safe driving within the city limits, (based on survey).

Major Budget Items: Full year service cost of 60 installed cameras, implementation of 40 additional cameras phased in between November 2007 and May 2008; and payment to the state for revenue sharing due to new legislation.

This page left blank intentionally