

2006-2007 ANNUAL BUDGET

Key Focus Area: Public Safety and Homeland Security

Our community leaders and residents recognize the community's well being is dependent on a safe and secure environment. Public Safety personnel recognize the value of partnerships in reducing crime and welcome community interaction. Dallas wants the following result:

Result 7: People feel safe where they live, work, and play.

Key Indicator: Percentage of people who report they feel safe in their neighborhood/park/downtown during day and night

Key Indicator: Reported crime rate

Key Indicator: Percentage of responses to 911 calls for service (police/fire/ambulance) that meet established time standards

Result 7: Safety

Dallas Fire-Rescue ARFF

Department: Aviation

- 3.7.1 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 24/7, 365 days a year.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,681,198	0.0	\$3,637,405	0.0	\$4,403,870	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,681,198	0.0	\$3,637,405	0.0	\$4,403,870	0.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$3,681,198.00	\$3,637,405.00	\$4,403,870.00
OUTPUT	Number of aircraft operations	249,400	247,657	248,000
EFFICIENCY	Cost per aircraft operation	\$14.76	\$14.69	\$17.76
EFFECTIVENESS	Percentage of Annual FAA Certification Inspections passed	100.00%	100.00%	100.00%

Service Target FY 2006-07: Provide current service levels without increasing the per aircraft operation service costs.

Community Indicator: 75.8% is the overall percentage of reported flight operations arriving on time in October 2006 (US DOT).

Major Budget Items: FY 2006-07 includes funding for ARFF at Dallas Executive which was previously funded in service Dallas Executive Airport Service.

Result 7: Safety

Love Field - Police Department - Security

Department: Aviation

3.7.2 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$5,252,977	0.0	\$5,229,781	0.0	\$4,694,982	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,252,977	0.0	\$5,229,781	0.0	\$4,694,982	0.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$5,252,977.00	\$5,229,781.00	\$4,694,982.00
OUTPUT	Number of passengers	6,000,000	6,234,000	6,300,000
EFFICIENCY	Security cost per passenger	\$0.88	\$0.84	\$0.75
EFFECTIVENESS	Number of criminal offenses at the airport annually	70	63	65

Service Target FY 2006-07: Maintain current service levels to meet the demands of the airport customers. Maintain current service levels or aircraft operation services.

Community Indicator: 75.8% is the overall percentage of reported flight operations arriving on time in October 2006 (US DOT).

Major Budget Items: Security contracts for FY 2006-07 have moved to Love Field Operations service.

Result 7: Safety

Criminal Law and Prosecution

Department: City Attorney's Office

- 3.7.3 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,124,390	28.0	\$1,831,538	26.0	\$1,596,608	22.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,124,390	28.0	\$1,831,538	26.0	\$1,596,608	22.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	28	26	22.5
OUTPUT	Budgeted funds	\$2,124,390.00	\$1,831,538.00	\$1,596,608.00
EFFICIENCY	Within budget	\$2,124,390.00	\$1,831,538.00	\$1,596,608.00
EFFECTIVENESS	Within budget	\$2,124,390.00	\$1,831,538.00	\$1,596,608.00

Service Target FY 2006-07: The Criminal Law Section will strive to efficiently handle requests for public information, subpoenas, and expunctions of criminal records, as well as to efficiently provide legal advice, opinions, memoranda, and legal bulletins. The Prosecution Section will strive to : (1) effectively prosecute all Class C misdemeanors, (2) increase the fee amount awarded on deferred disposition (probation) cases, and (3) reduce the number of cases dismissed by prosecutors.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items:

Result 7: Safety

Analysis/Development and Validate

Department: Civil Service

- 3.7.4 Description:** Analysis/Development & Validation service develops & validates testing instruments used to assess candidates and administers tests to ensure an objective means of evaluating knowledge, skills, abilities and other characteristics of candidates for the City of Dallas Police and Fire Departments for new hires and promotions.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$442,565	5.5	\$446,457	5.5	\$444,820	4.8
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	\$442,565	5.5	\$446,457	5.5	\$444,820	4.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$442,565.00	\$446,457.00	\$444,820.00
OUTPUT	Candidates processed	3,000	3,000	3,000
EFFICIENCY	Candidate cost	\$148.00	\$149.00	\$146.00
EFFECTIVENESS	Annual satisfaction rate	75.00%	75.00%	75.00%

Service Target FY 2006-07: Develop and administer 67 fire and police written examinations/assessment center processes that are valid and that produce registers of qualified applicants/candidates.

Community Indicator: 80% satisfaction rate for departments for which an examination was administered for their positions.

Major Budget Items:

Result 7: Safety

Applicant Processing for Uniformed Employees

Department: Civil Service

- 3.7.5 Description:** Applicant Processing for Uniformed Employees screen approximately 3,500 Police and Fire applicants annually for entry-level positions or promotion. Evaluate employment applications and administer employment testing for approximately 2,500 candidates. Provide certified registers of qualified applicants to Uniform departments and evaluate personnel files to determine eligibility status for promotional uniform examinations.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$347,532	5.6	\$349,329	6.0	\$384,266	6.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$347,532	5.6	\$349,329	6.0	\$384,266	6.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$347,532.00	\$349,329.00	\$384,266.00
OUTPUT	Uniform candidates tested	2,500	2,500	2,500
EFFICIENCY	Applications processed/FTE	625	583	538
EFFECTIVENESS	Customer satisfaction rate	75.00%	75.00%	75.00%

Service Target FY 2006-07: Maintain a 95% success rate for providing certified registers to hiring authority within 10 business days of the close date or announcement period or within 10 business days of the administration of the examination.

Community Indicator: 100% of the candidates participating in the required written exams meet the minimum qualifications.

Major Budget Items:

Result 7: Safety

Fire Applicant - Physical Abilities Testing

Department: Civil Service

3.7.6 Description: Civil Service Staff administers the physical abilities test to 500 applicants for the City of Dallas Fire Department in order to hire the best applicants for the position of Fire Rescue Officer Trainee.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$49,994	0.5	\$49,827	0.5	\$51,897	0.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$49,994	0.5	\$49,827	0.5	\$51,897	0.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$49,994.00	\$49,827.00	\$51,897.00
OUTPUT	Administer physical abilities test	500	500	500
EFFICIENCY	Cost per applicant/tested	\$100.00	\$100.00	\$102.00
EFFECTIVENESS	Customer satisfaction rate	75.00%	75.00%	75.00%

Service Target FY 2006-07: Conduct validated Fire Trainee physical abilities test for candidates who pass the written examination.

Community Indicator: A rating of 71 for Fire Services in the 2006 National Citizen Survey.

Major Budget Items:

Result 7: Safety

City Detention Center

Department: Court and Detention Services

- 3.7.7 Description:** The Detention Center houses prisoners arrested for public intoxication and Class C misdemeanor offenses 24/7, 365 days a year by Dallas Police Department and Dallas Marshals pending transport to the Dallas 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$989,223	0.0	\$1,135,436	24.2	\$1,140,487	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	\$989,223	0.0	\$1,135,436	24.2	\$1,140,487	28.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$989,223.00	\$1,135,436.00	\$1,140,487.00
OUTPUT	Total Prisoners Housed - intoxication and Class C misdemeanor	18,000	19,000	19,000
EFFICIENCY	Cost per prisoner processed	\$55.00	\$60.00	\$55.00
EFFECTIVENESS	Percentage of officers returned to service within an average of (25) minutes	100.00%	100.00%	100.00%

Service Target FY 2006-07: Promote increased use of City Detention Center by DPD patrol officers through DPD Standard Operating Procedures mandate.

Community Indicator: 1,600 prisoners housed per month.

Major Budget Items: Restores full funding and positions (FTEs) eliminated in FY 2005-06 budget due to planned outsourcing of services. No bids were received for contract after several bid solicitations.

Result 7: Safety

Low Sterrett Jail Contract

Department: Court and Detention Services

3.7.8 Description: The Low Sterrett Jail Contract provides jail services for the City of Dallas by contract with Dallas County. The City of Dallas has no municipal jail.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$6,547,988	0.0	\$6,547,988	0.0	\$7,076,096	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	\$6,547,988	0.0	\$6,547,988	0.0	\$7,076,096	0.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$6,547,988.00	\$6,547,988.00	\$7,076,096.00
OUTPUT	Number of prisoners processed and transported to and through Low Sterrett jail.	45,028	45,028	48,893
EFFICIENCY	Cost per City prisoner processed at Low Sterrett jail	\$145.00	\$145.00	\$144.72
EFFECTIVENESS	The number of hours to arraign City prisoners	16	16	15

Service Target FY 2006-07: Pursue options to expedite arraignment of City prisoners.

Community Indicator: 102,614 persons arrested on City of Dallas warrants processed by Dallas County.

Major Budget Items: Contract cost increase due to increased number of City of Dallas prisoners processed by Dallas County.

Result 7: Safety

Municipal Court Services

Department: Court and Detention Services

- 3.7.9 Description:** Municipal Court Services helps citizens to resolve the consequences of violations of laws and ordinances through the 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, financial services and the Clerk of the Court. This work is performed 24/7 365 days per year.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,124,853	159.7	\$10,307,063	156.0	\$10,554,539	160.1
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	\$10,124,853	159.7	\$10,307,063	156.0	\$10,554,539	160.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Cases filed	460,000	466,000	530,000
OUTPUT	Revenue Collection (Due to City)	\$22,470,460.00	\$22,285,497.00	\$23,822,000.00
EFFICIENCY	Percentage of payments by non-office visits	40.00%	40.00%	45.00%
EFFECTIVENESS	The percent of payments by new web based payment processing system	0.00%	0.00%	10.00%

Service Target FY 2006-07: Select vendor for new case management system to improve court case management efficiency.

Community Indicator: 487,657 municipal court cases processed.

Major Budget Items: Provide mid-year funding for four positions to ensure compliance with new State court compliance program, audit and certification requirements to increase State (and City) revenue and improve internal controls for court operations; one clerk for dedicated attorney window to improve customer service by reducing wait time in line for citizens; and, two IT and a records management position to support development and implementation for conversion from outdated mainframe systems to web based environments for new court case management and document management systems and several other new court technology enhancements to improve court operational efficiency, safeguard of millions of court electronic and imaged records and comply with State audit requirements. The IT positions are under the jurisdiction of Communication and Information Services Department.

Result 7: Safety

Security Service for City Facilities

Department: EBS - Building Services

3.7.10 Description: This service provides approximately 166,528 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,900,632	46.3	\$2,864,646	46.3	\$3,053,235	46.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$443,606	0.0	\$443,606	0.0	\$443,606	0.0
Total	\$3,344,238	46.3	\$3,308,252	46.3	\$3,496,841	46.3

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Funding	\$3,617,943.00	\$3,581,957.00	\$3,770,546.00
OUTPUT	Hours provided	166,528	169,956	166,528
EFFICIENCY	Cost per hour	\$21.73	\$21.08	\$22.64
EFFECTIVENESS	Percentage of Security Coverage (hours worked) without incident/request	92.00%	94.00%	94.00%

Service Target FY 2006-07: Number of security incidents and requests for service per year with the goal being to reduce it by 2% per year.

Community Indicator: 62% of people feel very or somewhat safe in downtown during the day.

Major Budget Items:

Result 7: Safety

911 Communications Center

Department: Fire

3.7.11 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,323,347	102.0	\$4,365,905	97.5	\$3,919,784	96.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$821,078	0.0	\$763,384	0.0	\$1,760,565	0.0
Total	\$5,144,425	102.0	\$5,129,289	97.5	\$5,680,349	96.6

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Service--FTE	102	97.5	96.6
OUTPUT	Calls received	2,190,000	2,262,000	2,307,240
EFFICIENCY	Average daily phone production time per call taker	6.3	6.1	6.3
EFFECTIVENESS	Percentage of calls answered within 20 seconds	90.00%	92.00%	90.00%

Service Target FY 2006-07: To answer 92% of all calls within one minute.

Community Indicator: 99% of customer's satisfied with 911 call taking services.

Major Budget Items: Save \$246,870 and 5.4 OT FTEs for overtime funded to train uniform personnel in the computer aided dispatch (CAD) system, scheduled for implementation in January, 2006. CAD overtime for the service area is now included in the CAD service area.

Result 7: Safety

911 Fire Dispatch

Department: Fire

3.7.12 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,940,420	62.1	\$5,346,495	59.6	\$3,983,951	60.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,445,708	0.0	\$5,004,000	0.0	\$5,004,000	0.0
Total	\$10,386,128	62.1	\$10,350,495	59.6	\$8,987,951	60.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Service area	\$4,940,420.00	\$5,346,495.00	\$3,983,951.00
OUTPUT	Fire/EMS incidents annually dispatched and monitored	276,751	283,000	270,000
EFFICIENCY	Percentage of emergency calls answered within 7 seconds	90.00%	90.00%	90.00%
EFFECTIVENESS	Percentage of calls processed within one minute	95.00%	100.00%	95.00%

Service Target FY 2006-07: Process 95% of all calls within one minute and answer every call within 7 seconds 90% of the time.

Community Indicator: 61% of calls with response time of five minutes or less from dispatch to arrival on the scene.

Major Budget Items: Save \$186,949 and 2.0 OT FTEs for overtime funded to train uniform personnel in the CAD system, scheduled for implementation in January, 2006.
Saved \$134,688 on communication services and \$2,276,622 on communication equipment rental, offset by an increase of \$1,317,263 for programming.

Result 7: Safety

Department Support - Dallas Fire and Rescue

Department: Fire

3.7.13 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,850,315	21.6	\$4,243,371	25.7	\$3,296,702	18.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$349	0.0	\$0	0.0
Total	\$3,850,315	21.6	\$4,243,720	25.7	\$3,296,702	18.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Service--FTEs	21.6	25.7	18
OUTPUT	Worker's comp claims processed	700	510	550
EFFICIENCY	Actual expenditures over approved budget	N/A	-2.70%	0.00%
EFFECTIVENESS	Days to process worker's comp claims (8 days State requirement)	5	2.5	4

Service Target FY 2006-07: Three-day turnaround on DFR payment vouchers for submittal to City Controller for payment.

Community Indicator: 73% of citizens rating fire services as good to excellent.

Major Budget Items: Reflects transfer of 1.0 civilian and 2.8 uniform recruiters and \$490,663 to the Training and Recruitment Service Area.
Add 0.2 uniform overtime FTEs and \$14,025 for internal affairs personnel, who must conduct investigations on an after-hours basis.

Result 7: Safety

Emergency Medical Service

Department: Fire

- 3.7.14 Description:** Provides 24 hours a day, seven days a week Advanced Life Support (ALS) medical treatment and transportation to medical facilities by staffing 32 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$31,480,102	319.7	\$31,364,200	318.2	\$32,100,830	320.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$17,000	0.0	\$36,109	0.0	\$2,000	0.0
Total	\$31,497,102	319.7	\$31,400,309	318.2	\$32,102,830	320.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Front line and peak units	36.6	36.6	36.6
OUTPUT	EMS responses	162,751	163,000	167,000
EFFICIENCY	Responses per rescue	4,447	4,454	4,563
EFFECTIVENESS	Arrival on scene within 8 minutes or less	90.00%	90.00%	90.00%

Service Target FY 2006-07: Provide an average response time of 5.4 minutes with a maximum response time of 8 minutes for 90% of all 167,000 responses and maintain customer complaints at 1 per 1,000 calls or below.

Community Indicator: 63% of citizens rating ambulance/emergency medical services as good to excellent.

Major Budget Items: Add \$205,349 and 1.0 civilian FTE for a Dallas Medical Strike Team (DMST) position and supplies previously funded by DMST grant.

Result 7: Safety

Fire and Rescue Emergency Response

Department: Fire

- 3.7.15 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$116,336,056	1,335.4	\$114,313,644	1,289.0	\$119,490,486	1,341.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,098,793	34.0	\$6,114,725	34.0	\$6,203,793	34.0
Total	\$122,434,849	1,369.4	\$120,428,369	1,323.0	\$125,694,279	1,375.7

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Fire companies	76	76	77
OUTPUT	Number of emergency calls responded	114,000	114,600	115,000
EFFICIENCY	Average number of runs per company	1,500	1,508	1,494
EFFECTIVENESS	90% of all 115,000 emergency calls within 5.0 minutes from time of dispatch	4.65	4.63	5

Service Target FY 2006-07: Effective fire protection is provided by arriving at 90% of all 115,000 emergency calls within 5.0 minutes from time of dispatch for the first arriving fire company.

Community Indicator: .095 fire companies per 1,000 population served.

Major Budget Items: Add \$546,910 and 1.1 regular uniform FTEs and 5.2 uniform FTEs for FYF for new fire station at Hampton/Kirnwood.

Grant funding from the Department of Homeland and Security has been requested in the amount of \$1.7 million in FY 2006-07 but that total appropriation may not be received.

Result 7: Safety

Fire and Rescue Equipment Maintenance

Department: Fire

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

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,501,337	59.0	\$10,914,593	61.1	\$12,257,891	59.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$42,500	0.0	\$42,500	0.0	\$97,500	0.0
Total	\$10,543,837	59.0	\$10,957,093	61.1	\$12,355,391	59.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Service--FTE	59	61.1	59
OUTPUT	Preventive maintenance hours	91,505	91,500	91,505
EFFICIENCY	Cost per fire apparatus to maintain	\$3,800.00	\$1,528.00	\$2,000.00
EFFECTIVENESS	Preventive Maintenance (PMs) completed as scheduled	330	330	330

Service Target FY 2006-07: Maintain total preventive maintenance downtime hours for trucks, rescues and engines reduced by 5%, from 96,322 to 91,505.

Community Indicator: .095 fire companies per 1,000 population served.

Major Budget Items:

Add \$251,000 for new replacement parts for emergency response vehicles. The increase is primarily due to the lack of factory rebuilt replacement parts and an increase in raw materials cost. Additionally, the exhaust extraction systems installed at all fire stations several years ago are now out of warranty.

Add \$118,000 for replacement rescue costs due to an increase in raw materials, specification updates, and new EPA standards for diesel engines, effective on all 2007 model year vehicles.

Add \$217,330 for outside commercial services to repair apparatus collision/accident damage and transmission repair.

Add \$961,081 for fuel and lube expenses, primarily for the fire apparatus and EMS Rescues.

Result 7: Safety

Fire and Rescue Training and Recruitment

Department: Fire

3.7.17 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$960,194	10.2	\$1,155,981	11.7	\$1,492,921	13.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$150,028	0.0	\$200,000	0.0
Total	\$1,160,194	10.2	\$1,306,009	11.7	\$1,692,921	13.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Service--FTEs	10.2	11.7	13.9
OUTPUT	New personnel trained per year	60	30	60
EFFICIENCY	Recruits trained per FTE	7.5	3.8	7.5
EFFECTIVENESS	Recruit completion rate	90.00%	93.00%	90.00%

Service Target FY 2006-07: Provide a recruit completion rate of 90% through aggressive recruitment efforts, supply of sufficient number of applicants for possible employment that will result in highly motivated, diverse recruit classes with a high probability for success.

Community Indicator: 1.42 sworn FTEs for Fire and EMS per 1,000 population served.

Major Budget Items: Add 2.8 uniform and 1.0 civilian FTEs and \$490,663 for the Fire Recruitment Program.

Result 7: Safety

Fire Investigation/Arson

Department: Fire

- 3.7.18 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,839,744	22.9	\$2,666,141	22.9	\$2,843,518	22.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$2,442	0.0	\$0	0.0
Total	\$2,839,744	22.9	\$2,668,583	22.9	\$2,843,518	22.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Service--FTE	22.9	22.9	22.9
OUTPUT	Arson activities	2,500	3,500	5,700
EFFICIENCY	Fire investigations/FTE	119	166	271
EFFECTIVENESS	Criminal cases cleared	25.00%	37.60%	25.00%

Service Target FY 2006-07: Achieve at least a 25% clearance rate for all criminal acts to reduce the incidence of index crime, achieve a vehicle fire clearance rate of 13%, reach 170 juveniles directly for intervention in order to reduce the amount of juvenile fires, and maintain a recidivism rate less than 1%.

Community Indicator: 25% criminal cases cleared.

Major Budget Items: Number of arson activities will now include on scene responses by the on-scene investigator. Previously, these responses had not been tracked as part of the activities.

Result 7: Safety

Fire Prevention Education and Inspection

Department: Fire

3.7.19 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,875,395	63.7	\$4,875,398	63.7	\$4,958,256	62.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,274,170	12.0	\$1,280,546	12.0	\$134,170	0.0
Total	\$6,149,565	75.7	\$6,155,944	75.7	\$5,092,426	62.3

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Service--FTE	75.7	75.7	62.3
OUTPUT	Number of inspections and reinspections	60,600	69,000	58,720
EFFICIENCY	Number of inspections and reinspections performed per uniform FTE	932	1,061	1,107
EFFECTIVENESS	Percentage of completed service requests within Service Level Agreement (SLA)	90.00%	90.00%	90.00%

Service Target FY 2006-07: Increase inspections and reinspections performed by 1.5% to 58,720 and to perform all smoke detector installations within 30 days of receipt of a service request, eliminating overdue service requests of this type. Twelve straight-time uniform FTEs were removed to a different service area for FY 06-07, lowering the FY 06-07 goal.

Community Indicator: 4.6 fire incidents per 1,000 population served.

Major Budget Items: Twelve straight-time uniform FTEs and transferred to New Construction service area.

Result 7: Safety

Fire Rescue Computer Aided Assisted Dispatch

Department: Fire

3.7.20 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$645,575	5.2
<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	\$0	0.0	\$0	0.0	\$645,575	5.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Number of dispatchers	N/A	N/A	53
OUTPUT	Number of Fire/EMS calls received	N/A	N/A	270,000
EFFICIENCY	Calls answered within seven seconds	N/A	N/A	90.00%
EFFECTIVENESS	Calls processed within 60 seconds	N/A	N/A	60

Service Target FY 2006-07: Process 92% of all calls within one minute and answer every call within seven seconds 90% of the time.

Community Indicator: 61% of calls with a response time of five minutes or less from dispatch to arrival on the scene.

Major Budget Items: Funding of 1.0 straight-time FTE for CAD administrator and 2.6 civilian overtime FTEs for CAD training and 1.6 uniform overtime FTEs for CAD training. The CAD is scheduled for implementation on January 2007.

Result 7: Safety

Fire-Rescue Wellness Fitness Program

Department: Fire

- 3.7.21 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$1,204,438	1.8
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	\$0	0.0	\$0	0.0	\$1,204,438	1.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Service--FTEs	N/A	N/A	2
OUTPUT	Medical exams	N/A	N/A	1,500
EFFICIENCY	Firefighters placed in an improvement program (%)	N/A	N/A	1.00%
EFFECTIVENESS	Decrease in lost time due to injuries	N/A	N/A	1.00%

Service Target FY 2006-07: Reduce deaths and injuries associated with firefighter occupation.

Community Indicator: 36% of citizens somewhat or strongly agree that they receive good value for their tax dollar.

Major Budget Items: Add 1.0 straight-time uniform and 0.8 straight-time civilian for a new DFD Wellness Program. The personnel will facilitate the scheduling of 1,500 exams, manage the record-keeping, and oversee the rehabilitation of those firefighters who need improvement in their fitness levels for the new Wellness Program. No wellness service area or program existed prior to FY 2006-07.

Result 7: Safety

Court Security

Department: Judiciary

3.7.22 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$521,982	14.1	\$422,625	14.2	\$417,217	14.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$400,000	0.0	\$377,170	0.0	\$410,000	0.0
Total	\$921,982	14.1	\$799,795	14.2	\$827,217	14.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	14.1	14.2	14.1
OUTPUT	Number of court orders enforced	50	31	75
EFFICIENCY	Security cost per number of cases docketed	\$2.10	\$1.83	\$1.64
EFFECTIVENESS	Number of corrective behavior incidents	370	296	400

Service Target FY 2006-07: Meet all requirements regarding courtroom security to include protection and assistance to the judge, attorneys and defendants.

Community Indicator: 29% of citizens rate municipal court services as good to excellent.

Major Budget Items:

Result 7: Safety

Municipal Judges/Cases Docketed

Department: Judiciary

- 3.7.23 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,395,752	12.0	\$1,377,281	11.6	\$1,369,843	12.0
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	\$1,395,752	12.0	\$1,377,281	11.6	\$1,369,843	12.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	12	11.6	12
OUTPUT	Number of Alias & Capias Warrants issued	300,000	254,650	275,000
EFFICIENCY	Number of cases docketed per citation filed	247,500	230,854	245,000
EFFECTIVENESS	Number of cases appealed	2	1	2

Service Target FY 2006-07: Reduce the number of days between issuance of a citation and the time in which a defendant appears in court.

Community Indicator: 29% of citizens rate municipal court services as good to excellent.

Major Budget Items:

Result 7: Safety

Emergency Management Operations

Department: Office of Emergency Management

- 3.7.24 Description:** Office of Emergency Management (OEM) is responsible for staffing the emergency operations center 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 ranging from pandemic flu and other public health programs to severe weather, hazardous materials, disaster exercises, and public outreach programs such as the Downtown Emergency Response Teams (DERT) and Community Emergency Response Teams (CERT), and many others. OEM collaborates at a high level with the Dallas Police and Fire-Rescue Departments on several programs and projects including Homeland Security grants, regular disaster exercises, NIMS and Incident Command training, CERT team development, and emergency response planning for significant incidents such as the recent flash flooding and the hurricane response last year.

<i>Source of Funds:</i>	<i>FY 2005-06 Budget</i>		<i>FY 2005-06 Estimate</i>		<i>FY 2006-07 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$772,655	5.0	\$797,706	6.0	\$694,678	7.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$227,592	2.0	\$227,592	2.0	\$232,030	0.0
<i>Total</i>	\$1,000,247	7.0	\$1,025,298	8.0	\$926,708	7.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2005-06 Budget</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Adopted</i>
INPUT	Number of employees trained.	300	300	300
OUTPUT	Number of courses and responses.	15	15	15
EFFICIENCY	Training and response hours/FTE	25	25	25
EFFECTIVENESS	Number of employees trained/FTE	10	10	10

Service Target FY 2006-07: Build number of CERT teams to six.

Community Indicator: 80% satisfaction with CERT program.

Major Budget Items:

Result 7: Safety

Departmental Support - Police

Department: Police

3.7.25 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,319,925	42.2	\$4,882,276	42.8	\$4,561,567	42.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$775,816	0.0	\$776,991	0.0	\$775,816	0.0
Total	\$5,095,741	42.2	\$5,659,267	42.8	\$5,337,383	42.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	42.2	42.8	42.2
OUTPUT	Community meetings attended	1,100	985	1,035
EFFICIENCY	Operating budget as a percentage of overall budget	n/a	n/a	0
EFFECTIVENESS	5% reduction in overall crime	5.00%	7.20%	5.00%

Service Target FY 2006-07: Manage Police Department within specific budget.

Community Indicator: 50% of people feeling very or somewhat safe in their neighborhoods after dark.

Major Budget Items:

Result 7: Safety

Police Academy and In-service Training

Department: Police

3.7.26 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,436,213	140.3	\$10,583,918	132.5	\$11,823,465	140.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$571,998	0.0	\$558,730	0.0	\$571,998	0.0
Total	\$11,008,211	140.3	\$11,142,648	132.5	\$12,395,463	140.3

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	140.3	132.5	140.3
OUTPUT	Number of recruits graduating from the Academy	n/a	n/a	350
EFFICIENCY	Percentage of officers maintaining TCLEOSE certification (in-service training)	n/a	n/a	1
EFFECTIVENESS	Percentage of recruits graduating (or passing TCLEOSE tests) 95%	98.00%	98.00%	95.00%

Service Target FY 2006-07: Graduate 350 recruits.

Community Indicator: 2.5 Officers per 1,000 population.

Major Budget Items:

Result 7: Safety

Police Auto Pound

Department: Police

3.7.27 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,513,354	56.5	\$3,604,508	58.5	\$3,408,046	56.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$173,076	0.0
Total	\$3,513,354	56.5	\$3,604,508	58.5	\$3,581,122	56.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Number of vehicles impounded	n/a	45,945	46,000
OUTPUT	Vehicles Auctioned	13,500	12,267	13,500
EFFICIENCY	Revenues generated as a percentage of budget	n/a	n/a	3
EFFECTIVENESS	Maintain Pound Capacity of <90%	n/a	1	<90%

Service Target FY 2006-07: Generate approximately \$11 million in annual revenue.

Community Indicator: Internal customer satisfaction rating of 75%.

Major Budget Items:

Result 7: Safety

Police Civilian Community Affairs

Department: Police

3.7.28 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$414,245	7.1	\$433,567	7.2	\$427,613	7.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,000	0.0	\$0	0.0	\$1,000	0.0
Total	\$415,245	7.1	\$433,567	7.2	\$428,613	7.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	7.1	7.2	7.1
OUTPUT	Speaking Engagements	355	220	250
EFFICIENCY	Community presentations per FTE	50	31	35
EFFECTIVENESS	Percentage of 10-70-20 areas that show a reduction in overall crime following implementation of the program	n/a	n/a	1

Service Target FY 2006-07: Exceed 300 community presentations per year.

Community Indicator: 75% of crime victims that reported crime according to National Citizens Survey.

Major Budget Items:

Result 7: Safety

Police Communication and Dispatch

Department: Police

3.7.29 Description: Police Communications / Dispatch are responsible for dispatching approximately 665,000 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,714,976	188.3	\$10,068,740	170.3	\$11,117,136	190.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$866,027	0.0	\$1,377,723	0.0	\$866,027	0.0
Total	\$11,581,003	188.3	\$11,446,463	170.3	\$11,983,163	190.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Expediter FTEs	25	24	25
OUTPUT	Expediter calls handled and calls dispatched	177,631	194,463	194,000
EFFICIENCY	Expediter Reports taken per Expediter FTE	7,105	8,103	7,760
EFFECTIVENESS	Percentage of expediter reports compared to the total calls for service	14.00%	15.20%	16.00%

Service Target FY 2006-07: Handle 16% or more of the calls for services through the Expediter.

Community Indicator: Police respond to 60% of emergency calls within 8 minutes of receipt of the call.

Major Budget Items: Increased FTEs for CAD enhancement and Full Year Funding of Expediters.

Result 7: Safety

Police Crime Analysis, Research and Compliance

Department: Police

3.7.30 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,368,693	33.3	\$1,868,936	21.1	\$2,343,356	33.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,368,693	33.3	\$1,868,936	21.1	\$2,343,356	33.3

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	33.3	21.1	33.3
OUTPUT	Reports Reviewed	931,738	914,618	931,000
EFFICIENCY	Offenses reviewed per FTE	27,980	43,006	27,950
EFFECTIVENESS	Percentage of Operational Disruption deployments that result in a crime reduction. OD is deployed on information gathered and analyzed by this unit. The accuracy of the trend identifications is critical to OD success	n/a	n/a	1

Service Target FY 2006-07: Identify, map and revise "RED Zone" areas (locations requiring targeted resources) throughout the year.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Criminal Intelligence and Protective Services

Department: Police

- 3.7.31 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,129,141	32.1	\$3,383,154	33.1	\$3,270,516	32.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$79,874	0.0	\$77,698	0.0	\$92,176	0.0
Total	\$3,209,015	32.1	\$3,460,852	33.1	\$3,362,692	32.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	32.1	33.1	32.1
OUTPUT	Intelligence Bulletins Issued	n/a	n/a	400
EFFICIENCY	Bulletins per FTE	n/a	n/a	19
EFFECTIVENESS	Percentage of bulletins issued within three days of information development	n/a	n/a	1

Service Target FY 2006-07: Increase Intelligence Bulletins disseminated by 25%.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Field Patrol

Department: Police

3.7.32 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$151,153,633	1,806.5	\$147,661,814	1,764.0	\$169,112,075	1,878.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,417,670	0.0	\$321,335	0.0	\$1,267,549	0.0
Total	\$153,571,303	1,806.5	\$147,983,149	1,764.0	\$170,379,624	1,878.4

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	1,806.5	1,764	1,878.4
OUTPUT	Emergency Calls Answered	16,687	17,489	17,500
EFFICIENCY	Enforcement per Patrol FTE	n/a	n/a	160
EFFECTIVENESS	Percentage of Emergency Calls answered within 8 minutes	60.00%	60.00%	60.00%

Service Target FY 2006-07: Respond to 60% of emergency calls within 8 minutes of receipt of the call by Communications.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items: Certification pay, hiring of new recruits and retention pay.

Result 7: Safety

Police Financial and Contract Management

Department: Police

3.7.33 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,759,708	13.5	\$947,652	9.2	\$3,589,482	13.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,759,708	13.5	\$947,652	9.2	\$3,589,482	13.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	13.5	9.2	13.5
OUTPUT	Total Transactions	18,800	9,223	9,700
EFFICIENCY	Transactions per FTE	1,393	1,515	720
EFFECTIVENESS	Percentage of transactions processed within prescribed suspense dates	98.00%	98.00%	98.00%

Service Target FY 2006-07: Prepare the Police Department budget and the Department stays within 0.5 percent of overall budget.

Community Indicator: Customer (internal) satisfaction rating 75% very or somewhat satisfied.

Major Budget Items: Increase in Programming Cost.

Result 7: Safety

Police First Offender Program

Department: Police

3.7.34 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$399,304	7.0	\$390,124	6.0	\$413,322	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$17,201	0.0	\$9,901	0.0	\$17,201	0.0
Total	\$416,505	7.0	\$400,025	6.0	\$430,523	7.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	7	6	7
OUTPUT	Juveniles enrolled in the First Offender Program	450	555	500
EFFICIENCY	Students enrolled per FTE	64	92.5	71
EFFECTIVENESS	Drop rate for First Offender Program	30.00%	11.00%	30.00%

Service Target FY 2006-07:

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Headquarters Management

Department: Police

3.7.35 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,267,612	14.1	\$2,386,997	14.3	\$2,376,200	15.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$70,000	0.0	\$70,000	0.0	\$70,000	0.0
Total	\$2,337,612	14.1	\$2,456,997	14.3	\$2,446,200	15.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	14.1	14.3	15.1
OUTPUT	Number of square feet	358,000	358,000	358,000
EFFICIENCY	Operating and Maintenance cost per square foot	n/a	n/a	7
EFFECTIVENESS	Percentage of calls responded to within 48 hours	95.00%	95.00%	95.00%

Service Target FY 2006-07: Respond to all calls for building services.

Community Indicator: Customer service satisfaction rating based on survey 75% very or somewhat satisfied.

Major Budget Items:

Result 7: Safety

Police Helicopter Operations

Department: Police

3.7.36 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,017,379	18.1	\$2,494,301	16.9	\$2,126,167	18.1
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	\$2,017,379	18.1	\$2,494,301	16.9	\$2,126,167	18.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	18.1	16.9	18.1
OUTPUT	Service Calls Answered	3,427	3,346	3,400
EFFICIENCY	Percentage of time the Unit is down (unable to fly) due to maintenance issues	n/a	n/a	<5%
EFFECTIVENESS	Maintain an average response time of 4 minutes	n/a	n/a	4 minutes

Service Target FY 2006-07: Increase flight hours by 10%.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Internal Affairs and Public Integrity

Department: Police

3.7.37 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,359,696	59.3	\$5,270,348	59.1	\$5,723,017	59.3
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	\$5,359,696	59.3	\$5,270,348	59.1	\$5,723,017	59.3

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	59.3	59.1	59.3
OUTPUT	Investigations Conducted	589	486	586
EFFICIENCY	Percentage of Investigations that are completed within 45 days	n/a	n/a	1
EFFECTIVENESS	Percentage of investigations that upheld following appeal to the City Manager's Office	n/a	n/a	1

Service Target FY 2006-07:

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items: Certification pay and retention pay.

Result 7: Safety

Police Investigation of Crimes Against Persons

Department: Police

3.7.38 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$17,624,815	172.4	\$18,544,692	175.2	\$18,344,029	172.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$136,731	1.5	\$67,852	1.0	\$120,604	2.0
Total	\$17,761,546	173.9	\$18,612,544	176.2	\$18,464,633	174.4

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	172.4	175.2	172.4
OUTPUT	Offenses Investigated	n/a	n/a	14,700
EFFICIENCY	Offenses investigated per FTE	n/a	n/a	90
EFFECTIVENESS	Percent of Assault Offenses Cleared	53.00%	58.00%	53.00%

Service Target FY 2006-07: Meet or exceed a clearance rate for homicide of 56.4 percent annually for cities of 1 million population base on FBI statistics.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items: Certification pay and retention pay.

Result 7: Safety

Police Investigation of Property Crimes

Department: Police

3.7.39 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$15,958,115	172.4	\$16,510,200	171.7	\$17,182,929	172.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$500,952	5.0	\$517,184	5.0	\$500,952	6.0
Total	\$16,459,067	177.4	\$17,027,384	176.7	\$17,683,881	178.4

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	33	33	33
OUTPUT	Auto Thefts Offences Investigated	14,277	12,512	12,000
EFFICIENCY	Auto theft investigation per FTE	n/a	n/a	364
EFFECTIVENESS	Percent of auto theft offenses cleared	8.50%	8.00%	8.00%

Service Target FY 2006-07: Maintain or exceed a stolen car recovery rate of 63% annually (in comparison with national averages).

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Investigation of Vice Related Crimes

Department: Police

3.7.40 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,949,918	40.8	\$3,875,363	37.7	\$4,043,130	40.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$28,705	0.0	\$25,006	0.0	\$28,705	0.0
Total	\$3,978,623	40.8	\$3,900,369	37.7	\$4,071,835	40.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	40.8	37.7	40.8
OUTPUT	Arrests	4,270	3,832	4,020
EFFICIENCY	Percent increase in Texas Alcohol and Beverage Commission and SOB business permits processed within 30 days	n/a	n/a	1
EFFECTIVENESS	5% increase in number of inspections (Texas Alcohol and Beverage Commission/SOB, tobacco, etc)	n/a	n/a	0

Service Target FY 2006-07: Increase the number of Vice related inspections by 5%.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Investigation of Youth and Family Crimes

Department: Police

- 3.7.41 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,905,087	131.3	\$12,366,307	127.0	\$13,470,849	135.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$688,412	1.0	\$637,516	1.0	\$689,164	1.0
Total	\$12,593,499	132.3	\$13,003,823	128.0	\$14,160,013	136.3

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	131.3	127	135.3
OUTPUT	Assignments/Investigations conducted	n/a	n/a	14,200
EFFICIENCY	Assignments/Investigations per FTE	85	178	107
EFFECTIVENESS	% reduction in family violence offenses	n/a	n/a	0

Service Target FY 2006-07: 5% increase in the number of sex offender registration compliance checks.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items: Certification pay, retention pay, and additional FTE's.

Result 7: Safety

Police Investigations of Narcotics Related Crimes

Department: Police

3.7.42 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,851,922	118.0	\$11,283,915	151.1	\$11,565,092	118.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,910,081	0.0	\$1,519,620	0.0	\$1,900,063	0.0
Total	\$12,762,003	118.0	\$12,803,535	151.1	\$13,465,155	118.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	118	151.1	118
OUTPUT	Narcotic operations/investigations conducted	1,372	1,408	1,480
EFFICIENCY	Operations/investigations per FTE	12	10	10
EFFECTIVENESS	Increase Narcotic investigations by 5%	5.00%	20.00%	5.00%
Service Target FY 2006-07:	Increase Narcotic investigations by 5%.			
Community Indicator:	Crime Rate of 83 per 1,000 residents.			
Major Budget Items:	Certification pay and retention pay.			

Result 7: Safety

Police Legal Research Services and Processing

Department: Police

3.7.43 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,052,690	16.0	\$1,080,390	16.9	\$1,083,357	16.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$39	0.0	\$0	0.0
Total	\$1,052,690	16.0	\$1,080,429	16.9	\$1,083,357	16.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	16	16.9	16
OUTPUT	Number of cases filed with Dallas County	35,000	39,177	39,100
EFFICIENCY	Cases per FTE	2,420	2,448	2,444
EFFECTIVENESS	Percentage of criminal cases filed with the DA within two days	n/a	n/a	1

Service Target FY 2006-07: File criminal cases filed with the District Attorney's office within two days of submission by the Investigative Unit.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Love Field Airport Law Enforcement Security

Department: Police

3.7.44 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	50.4	\$0	48.1	\$0	50.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,490,465	0.0	\$4,559,460	0.0	\$4,504,049	0.0
Total	\$4,490,465	50.4	\$4,559,460	48.1	\$4,504,049	50.4

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	50.4	48.1	50.4
OUTPUT	Calls for service	3,282	2,421	2,700
EFFICIENCY	Calls per FTE	65	71	54
EFFECTIVENESS	Percentage of times officers respond to security calls within 5 minutes	95.00%	95.00%	95.00%

Service Target FY 2006-07: Respond to 95% of calls at security checkpoints within 5 minutes.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Media Relations

Department: Police

- 3.7.45 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$514,254	6.0	\$539,895	6.5	\$527,199	6.0
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	\$514,254	6.0	\$539,895	6.5	\$527,199	6.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	6	6.5	6
OUTPUT	Media Requests responded to	n/a	n/a	3,000
EFFICIENCY	Percentage of media request submitted by deadline	n/a	n/a	1
EFFECTIVENESS	Percentage of press releases that result in a retraction	n/a	n/a	<2%

Service Target FY 2006-07: Issue approximately 135 press releases each year.

Community Indicator: 75% customer satisfaction (media personnel) as measured by internal survey.

Major Budget Items:

Result 7: Safety

Police Mounted Unit

Department: Police

3.7.46 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,983,752	21.5	\$2,108,407	22.1	\$2,104,949	21.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$33,915	0.0	\$36,394	0.0	\$33,915	0.0
Total	\$2,017,667	21.5	\$2,144,801	22.1	\$2,138,864	21.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	21.5	22.1	21.5
OUTPUT	Calls for service answered	531	700	700
EFFICIENCY	Calls for service answered per FTE	25	35	35
EFFECTIVENESS	Percentage of requests responded to in relation to all calls	n/a	n/a	1

Service Target FY 2006-07: Provided horse/rider support and response to approximately 600+ requests for service annually.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Patrol for Central Business District

Department: Police

3.7.47 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$6,933,239	75.4	\$6,354,198	73.3	\$7,615,196	78.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,933,239	75.4	\$6,354,198	73.3	\$7,615,196	78.5

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	75.4	73.3	78.5
OUTPUT	Calls for service answered	39,000	41,537	41,537
EFFICIENCY	Calls answered per FTE	517	593	593
EFFECTIVENESS	Percentage reduction in index crime in the Central Business District 5%	5.00%	4.00%	5.00%

Service Target FY 2006-07: Reduce overall crime in the Central Business District by 5%.

Community Indicator: 65% of citizens rated feel reasonably safe in Downtown Dallas (Downtown Improvement District Survey).

Major Budget Items: Certification pay and retention pay.

Result 7: Safety

Police Prisoner Processing at County Jail

Department: Police

3.7.48 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,265,131	38.7	\$3,165,791	34.0	\$3,358,007	38.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,265,131	38.7	\$3,165,791	34.0	\$3,358,007	38.7

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	38.7	34	38.7
OUTPUT	Prisoners processed	50,800	55,331	55,300
EFFICIENCY	Prisoners processed per FTE	1,313	1,536	1,536
EFFECTIVENESS	Percentage of rejected arrests	n/a	n/a	<1%

Service Target FY 2006-07: Process approximately 50,000 prisoners per year.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Property/Evidence and Recovery

Department: Police

3.7.49 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,740,844	38.9	\$2,974,738	36.6	\$2,910,543	38.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$87,133	1.0	\$43,735	1.0	\$0	1.0
Total	\$2,827,977	39.9	\$3,018,473	37.6	\$2,910,543	39.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	38.9	36.6	38.9
OUTPUT	Property tags processed	34,200	35,331	35,300
EFFICIENCY	Property tags processed per FTE	900	1,005	1,008
EFFECTIVENESS	5% increase in NIBIN (ballistic database) entries	5.00%	20.00%	5.00%

Service Target FY 2006-07: Destroy approximately 4,000 guns per year. Maintain available space at the Property Room for incoming items.

Community Indicator: Internal customer satisfaction rating of 75%.

Major Budget Items:

Result 7: Safety

Police Records and Records Operations

Department: Police

3.7.50 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,232,524	45.0	\$1,850,202	44.4	\$2,824,972	45.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$35,000	0.0	\$35,066	0.0	\$35,000	0.0
Total	\$2,267,524	45.0	\$1,885,268	44.4	\$2,859,972	45.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	45	44.4	45
OUTPUT	Reports processed	n/a	n/a	240,000
EFFICIENCY	Reports processed per FTE	n/a	n/a	5,370
EFFECTIVENESS	Percentage of Open Records request complied within time frame	n/a	n/a	1

Service Target FY 2006-07: 100% compliance with Texas Attorney General Standards.

Community Indicator: Internal customer satisfaction rating of 75%.

Major Budget Items:

Result 7: Safety

Police Recruiting and Personnel Service

Department: Police

3.7.51 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$13,817,942	69.2	\$13,587,190	66.9	\$15,425,809	69.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$244	0.0	\$0	0.0
Total	\$13,817,942	69.2	\$13,587,434	66.9	\$15,425,809	69.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	69.2	66.9	69.2
OUTPUT	Applicants processed	2,060	2,514	2,500
EFFICIENCY	Percentage of applicants hired	n/a	n/a	0
EFFECTIVENESS	Percentage of recruits remaining with the department after two years	n/a	n/a	1

Service Target FY 2006-07: Recruit and hire 350 new officers.

Community Indicator: 2.5 Officers per 1,000 population.

Major Budget Items:

Result 7: Safety

Police SAFE Operations

Department: Police

3.7.52 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$696,670	8.3	\$671,414	8.4	\$732,060	8.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$172,361	3.0	\$163,129	3.0	\$174,613	2.5
Total	\$869,031	11.3	\$834,543	11.4	\$906,673	10.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	8.3	8.4	8.3
OUTPUT	Property inspections/investigations	3,000	1,500	1,750
EFFICIENCY	Inspections/investigations per FTE	n/a	n/a	218
EFFECTIVENESS	Percentage of violations corrected compared to number of notice violations	n/a	n/a	0

Service Target FY 2006-07: Maintain 1,750 inspections/investigations.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police School Crossing Guard and Support

Department: Police

3.7.53 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,025,796	143.0	\$2,410,442	114.9	\$2,414,046	143.0
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	\$3,025,796	143.0	\$2,410,442	114.9	\$2,414,046	143.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	Number of Crossing Guards	390	359	390
OUTPUT	Hours of intersection control	250,000	250,794	250,000
EFFICIENCY	Hours of intersection control per person	639	699	639
EFFECTIVENESS	Percentage reduction in the number of "child struck" accidents 2%	2.00%	31.00%	2.00%

Service Target FY 2006-07: Provide intersection control at approximately 400 locations during the school year.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police School LETS Program/Youth Officers

Department: Police

3.7.54 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$725,973	8.2	\$878,588	8.9	\$775,615	4.2
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	\$782,973	8.2	\$935,588	8.9	\$832,615	4.2

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	8.2	8.9	4.2
OUTPUT	Students taught	49,000	34,000	34,680
EFFICIENCY	Students taught per FTE	5,900	3,777	8,257
EFFECTIVENESS	2% increase in the number of students taught	n/a	n/a	0

Service Target FY 2006-07: Conduct approximately 1,700 classes on drug prevention and education to 4th, 5th and 6th grade students

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Tactical Operations

Department: Police

- 3.7.55 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,757,894	100.7	\$9,663,953	95.1	\$10,358,308	100.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$565,000	0.0	\$565,000	0.0	\$614,730	0.0
Total	\$10,322,894	100.7	\$10,228,953	95.1	\$10,973,038	100.7

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	100.7	95.1	100.7
OUTPUT	Calls answered	3,937	4,171	4,200
EFFICIENCY	Average cost per call	n/a	n/a	2,612
EFFECTIVENESS	Percentage reduction in the incidence of Part One Crime	n/a	n/a	0

Service Target FY 2006-07: 5% reduction in overall crime.

Community Indicator: Crime Rate of 83 per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Technology and Technical Support

Department: Police

3.7.56 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,203,036	15.6	\$4,409,870	16.2	\$5,052,980	15.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$185,545	0.0	\$0	0.0
Total	\$4,203,036	15.6	\$4,595,415	16.2	\$5,052,980	15.6

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	15.6	16.2	15.6
OUTPUT	Heat tickets processed	4,800	3,336	3,300
EFFICIENCY	Heat tickets processed per FTE	n/a	n/a	210
EFFECTIVENESS	Percentage of tickets closed within 7 days	90.00%	90.00%	90.00%

Service Target FY 2006-07: Respond to greater than 90% of HEAT tickets within 7 days.

Community Indicator: Internal customer satisfaction rating of 75%.

Major Budget Items:

Result 7: Safety

Police Traffic Enforcement and Investigations

Department: Police

3.7.57 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$13,374,080	151.1	\$13,858,683	144.8	\$14,388,885	151.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,592,000	0.0	\$1,592,000	0.0	\$1,395,000	0.0
Total	\$14,966,080	151.1	\$15,450,683	144.8	\$15,783,885	151.1

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	151.1	144.8	151.1
OUTPUT	Vehicle Accidents processed	9,900	10,800	10,500
EFFICIENCY	Traffic citations issued per FTE	469	921	921
EFFECTIVENESS	Percentage reduction in the number of fatality accidents	2.00%	6.00%	2.00%

Service Target FY 2006-07: 2% reduction in the number of fatalities resulting from traffic accidents.

Community Indicator: 0.14 reported traffic fatalities per 1,000 residents.

Major Budget Items:

Result 7: Safety

Police Uniform, Equipment Distribution and Asset Management

Department: Police

3.7.58 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.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,222,420	16.8	\$3,784,606	11.6	\$3,549,964	16.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$216,324	0.0	\$439,016	0.0	\$381,324	0.0
Total	\$3,438,744	16.8	\$4,223,622	11.6	\$3,931,288	16.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	16.8	11.6	16.8
OUTPUT	Officers processed	10,600	10,600	10,600
EFFICIENCY	Average wait time per visit	n/a	n/a	20 minutes
EFFECTIVENESS	Recycling savings as a percentage of overall budget	n/a	n/a	0

Service Target FY 2006-07: Respond to approximately 11,000 annual requests for service from personnel.

Community Indicator: Internal customer satisfaction rating of 85%.

Major Budget Items:

Result 7: Safety

Police Walker Designated Storefronts

Department: Police

3.7.59 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 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,277,530	65.0	\$4,937,131	57.5	\$4,883,925	65.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$10,000	0.0
Total	\$5,277,530	65.0	\$4,937,131	57.5	\$4,893,925	65.0

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	65	57.5	65
OUTPUT	Arrests by Storefront Personnel	2,660	2,660	2,660
EFFICIENCY	Calls Answered per FTE	108	136	108
EFFECTIVENESS	Reduce Crime on Walker Properties	2,986	4,452	2,986

Service Target FY 2006-07: Reduce the incidence of index crime on Dallas Housing Authority properties by 10%.

Community Indicator: Reduction in the incidence of index crime by 10% by 9/30/2007.

Major Budget Items:

Result 7: Safety

Automated Red Light Running Enforcement

Department: Public Works and Transportation

3.7.60 Description: Support the automated red light running enforcement program utilizing staff to administer the program, peace officers to issue tickets, and administrative hearing staff to adjudicate contested tickets.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$2,556,643	10.8
<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	\$0	0.0	\$0	0.0	\$2,556,643	10.8

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	N/A	N/A	11
OUTPUT	Number of photo enforcement citations	N/A	N/A	430,560
EFFICIENCY	Number of photo enforcement citations issued per FTE	N/A	N/A	107,640
EFFECTIVENESS	Percentage of reduction of red light running related collisions	N/A	N/A	5.00%

Service Target FY 2006-07: Full implementation of new program by March 1, 2007.

Community Indicator: 25,988 reported traffic accidents.

Major Budget Items: Increased expenditure by \$1,632,966 for installation of 60 Red Light Cameras per City Council Budget Amendment Workshop on Monday, September 18th.

Result 7: Safety

Flood Protection

Department: Streets Services

- 3.7.61 Description:** The Flood Control Division has two major areas of responsibility. The first responsibility is to respond and operate the City of Dallas flood protection system during severe weather events to minimize injuries and loss of life, and damage to public and private property. The second is to repair and maintain the City of Dallas flood protection system and keep this system in a high state of readiness to ensure the system will operate properly when needed. Major components within this Division are Flood Control Pumping Operations, Electrical Maintenance & Repair, Mechanical Maintenance & Repair, Electronic Maintenance & Repair; Levee System Maintenance, and Closed Circuit Television (CCTV) /Jet Vac Storm Sewer Inspection & Cleaning.

Source of Funds:	FY 2005-06 Budget		FY 2005-06 Estimate		FY 2006-07 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	114.4	\$0	86.7	\$0	104.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$7,044,880	0.0	\$6,324,634	0.0	\$6,930,604	0.0
Total	\$7,044,880	114.4	\$6,324,634	86.7	\$6,930,604	104.9

Type	Performance Measures	FY 2005-06 Budget	FY 2005-06 Estimate	FY 2006-07 Adopted
INPUT	FTEs	114.4	86.7	104.9
OUTPUT	Number of Electrical Switchgear Preventive Maintenance	378	378	378
EFFICIENCY	Cost per Electrical Preventive Maintenance	\$191.00	\$117.00	\$120.00
EFFECTIVENESS	Percentage uptime of pump station	90.00%	98.00%	93.00%

Service Target FY 2006-07: Increase the percentage of uptime of pump station by 2%.

Community Indicator: 37% of citizens rate the quality of storm drainage services in Dallas as good to excellent.

Major Budget Items: FY 2006-07 maintains the same capacity of pumping station. Operating budget of flood protection program is reimbursed by the Storm Water Fund.