



2010-2011 ANNUAL BUDGET

Public Safety

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

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Key Focus Area 1: Public Safety

Adjudication Office

Department: Public Works and Transportation

- 1.1 Description:** This Office is responsible for adjudicating contested parking citations, safelight citations, and booted and towed vehicles by Parking Enforcement. The purpose is to provide an effective adjudication of parking and safelight citations through a process that is administrative versus criminal.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$370,661	6.7	\$386,013	6.7	\$329,382	5.1
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	\$370,661	6.7	\$386,013	6.7	\$329,382	5.1

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
The average # of days it takes to adjudicate continued hearings	28	28	28
The average number of hearings per employee per day given the number of hearings per month	15	15	15
The # contested parking and safelight hearings	14,000	14,500	14,700

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Maintain the average number of days to adjudicate citations.

Major Budget Items: Reduction of one Office Assistant.

Key Focus Area 1: Public Safety

City Detention Center

Department: Court and Detention Services

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

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,137,183	26.5	\$1,148,702	24.8	\$1,118,374	27.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,137,183	26.5	\$1,148,702	24.8	\$1,118,374	27.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of DPD officers returned to duty within an average of 25 minutes	85%	98%	96%
Prisoner processing time (minutes) average	24	14	16
Cost per prisoner processed	\$42.23	\$41.63	\$40.82
Prisoners Processed	26,928	27,400	27,396

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continue efforts to improve customer service and operational efficiencies through effective resource utilization.

Major Budget Items: None

Key Focus Area 1: Public Safety

Civil Adjudication Court

Department: Judiciary

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

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$314,397	3.8	\$260,336	3.9	\$344,610	4.0
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	\$314,397	3.8	\$260,336	3.9	\$344,610	4.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of compliance cases vs. cases docketed	25%	23%	23%
Percentage of cases disposed of within 60 days of citation	99%	99%	99%
Number of Safe (red) Light Appeals	N/A	N/A	150
Number of cases docketed	8,100	8,400	8,250

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Increase the final disposition rate on first setting

Major Budget Items: None

Key Focus Area 1: Public Safety

Community Court

Department: Judiciary

- 1.4 Description:** Provide a platform for community-based solution to 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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.4	\$0	0.4	\$0	0.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$53,766	0.0	\$53,896	0.0	\$82,672	0.0
Total	\$53,766	0.4	\$53,896	0.4	\$82,672	0.6

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Average time to adjudicate cases filed (in days)	5	5	5
Total number of cases docketed	1,750	3,400	5,500
Number of community services hours performed by defendants	2,100	7,750	8,200

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Establish new partnerships and resources to respond to crime and safety issues in innovative ways

Major Budget Items: FY10-11 Proposed Budget include funding for the South Oak Cliff Community Court.

Key Focus Area 1: Public Safety

Court Security

Department: Judiciary

- 1.5** **Description:** Responsible for maintaining order, security and decorum in the 11 municipal courtrooms, as well as the Jail Arraignment docket, the Civil Hearing Officer's Court, 3 Community Courts, and building security.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$596,042	14.5	\$551,205	15.1	\$626,322	15.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$261,400	0.0	\$300,504	0.0	\$261,400	0.0
Total	\$857,442	14.5	\$851,709	15.1	\$887,722	15.3

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Security cost per cases docketed	\$2.02	\$2.63	\$2.36
Total number of Jury Trials held	40	104	125

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Protect the integrity and safety of the court system and its participants by effectively evaluating, planning and pro-actively managing threats directed toward the court system

Major Budget Items: None

Key Focus Area 1: Public Safety

Emergency Management Operations

Department: Management Services

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

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$460,109	3.9	\$403,066	3.9	\$354,781	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$550,000	0.0	\$550,000	0.0	\$550,000	0.0
Total	\$1,010,109	3.9	\$953,066	3.9	\$904,781	4.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Conduct Public Education for Local Citizens (hours)	N/A	N/A	30
Master Emergency Operations Plan - Update 5 out of 22 Annexes	N/A	N/A	5
Number of Emergency Responses by OEM Staff	24	5	10

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Update Emergency Operations plans, conduct regular training, respond to severe weather and other emergencies

Major Budget Items:
 Additional Resources:
 Metropolitan Medical Response System (MMRS) grant- \$320,000
 Community Emergency Response Team (CERT) grant- \$50,000
 Emergency Management Program Grant (EMPG)- \$180,000

Key Focus Area 1: Public Safety

Emergency Medical Service

Department: Fire

- 1.7** **Description:** Emergency Medical Services provides 24-hour service and protection, 7 days per week for trauma, medical and homeland security emergencies through scene response, medical incident command, Advanced Life Support (ALS) treatment and transportation to medical facilities.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$39,919,215	319.0	\$40,132,837	318.0	\$41,356,245	328.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$47,000	0.0	\$47,000	0.0	\$47,000	0.0
Total	\$39,966,215	319.0	\$40,179,837	318.0	\$41,403,245	328.3

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Intravenous (IV) Success Rate on 1st Attempt (medical protocol compliance)	90%	88%	90%
Percent of EMS Responses within 9 minutes or less (national standard)	N/A	91%	91%
Numbers of patients transported	65,085	64,813	67,038

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Maintain average response time of 5:37 minutes

Major Budget Items: FY 10-11 includes the purchase of 4 replacement ambulances, transfer in 3.0 civilian FTEs from Maintenance and Supply and an additional 6.3 uniform overtime FTEs for peak demand.

Key Focus Area 1: Public Safety

Fire and Rescue Emergency Response

Department: Fire

- 1.8** *Description:* The Emergency Response Bureau provides 24 hours a day / 7 days a week fire protection, fire suppression, property conservation, rescue capabilities and first responder emergency medical services through adequate staffing of 56 fire stations housing 55 fire engines and 22 fire trucks.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$129,428,161	1,272.0	\$125,594,683	1,224.0	\$121,364,462	1,302.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$454,999	0.0	\$840,978	0.0	\$439,437	0.0
Total	\$129,883,160	1,272.0	\$126,435,661	1,224.0	\$121,803,899	1,302.6

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent of 1st Engine Company responding to structure fires within 5 minutes and 20 seconds of dispatch	N/A	74%	74%
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch	N/A	81%	81%
Number of emergency call responses by firefighting equipment	N/A	184,331	192,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Maintain arrival percentage of first fire company within 5:20 at 81%

Major Budget Items:

Additional resources estimate includes NBA All-Star reimbursement. FY 10-11 includes addition of 16.0 uniform FTEs for deployment of Truck 10 in January 2011, redistribution of department support across services, and furlough savings.

Key Focus Area 1: Public Safety

Fire and Rescue Equipment Maintenance and Supply

Department: Fire

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

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,728,387	59.2	\$8,897,246	59.2	\$10,107,678	59.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$210,500	0.0	\$231,721	0.0	\$241,315	0.0
Total	\$9,938,887	59.2	\$9,128,967	59.2	\$10,348,993	59.6

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
% of fleet in optimal state of readiness for delivery of service	90%	93%	90%
% of Periodic Maintenance exceeding 70 hours (per month)	N/A	14%	10%
Number of apparatus maintained (monthly)	270	316	285
Environmental Compliance Inspections conducted annually	236	236	236

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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

Major Budget Items:

FY 09-10 estimate reflects savings in lower issuance of protective clothing and protective clothing cleaning costs. FY 10-11 costs reflects the redistribution of department support across services.

Key Focus Area 1: Public Safety

Fire Dispatch and Communications

Department: Fire

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

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$5,373,776	65.9	\$5,212,064	68.6	\$5,159,544	65.8
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$7,404,000	0.0	\$7,404,000	0.0	\$7,404,000	0.0
<i>Total</i>	\$12,777,776	65.9	\$12,616,064	68.6	\$12,563,544	65.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Average talk time from call answer to call disconnect (in seconds)	86	87	89
Fire/EMS requests for service	200,000	199,300	212,000
Fire/EMS incidents annually dispatched and monitored	198,000	198,070	209,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Maintain average talk time from call answer to call disconnect to 89 seconds

Major Budget Items: None

Key Focus Area 1: Public Safety

Fire Investigation & Explosive Ordnance Disposal

Department: Fire

- 1.11** *Description:* Investigates the origin of fires. Prevents and reduces crime by handling approximately 5,100 fire investigations annually. Provides juvenile fire counseling. Investigates bomb threats and renders safe explosive ordnances.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,273,037	24.5	\$3,270,224	25.8	\$3,348,802	26.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0
Total	\$3,275,037	24.5	\$3,272,224	25.8	\$3,350,802	26.1

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Clearance rate for all criminal investigations	22%	26%	25%
Percent recidivism for juvenile firesetters after intervention (within one year)	0	0	0
Clearance rate for arson fires	25%	24%	24%
Cause and origin determination rate	98%	92%	92%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: 25% overall clearance rate, 24% clearance rate for arson fires, and maintain a juvenile recidivism rate of less than 1%.

Major Budget Items: FY 10-11 includes transfer of bomb squad from Special Operations to Fire Investigation & Explosive Ordnance Disposal and savings in uniform overtime.

Key Focus Area 1: Public Safety

Fire Training and Recruitment

Department: Fire

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

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$8,853,861	118.3	\$13,568,501	185.1	\$8,190,176	119.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$27,036	0.0	\$0	0.0
Total	\$8,853,861	118.3	\$13,595,537	185.1	\$8,190,176	119.3

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Applicants hired	N/A	75	25
Percent of recruits completing training	93%	97%	95%
Applicants screened	N/A	1,245	1,100

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Provide a recruit trainee pass rate of 95% in keeping with our historical target for training pass rates

Major Budget Items:

FY 10-11 includes suspension of Wellness Fitness Program and reflects graduation and reassignment of firefighter trainees to Fire and Rescue Emergency Response.

Key Focus Area 1: Public Safety

Inspection and Life Safety Education

Department: Fire

- 1.13** *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. Provide "all hazards" injury prevention presentations to decrease the occurrence of non-fire related injuries. Conduct more than 50,000 inspections and make more than 6,000 fire safety and injury prevention presentations per year.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$6,286,960	69.6	\$6,259,934	68.3	\$4,976,947	63.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$149,082	0.0	\$113,795	0.0	\$149,082	0.0
Total	\$6,436,042	69.6	\$6,373,729	68.3	\$5,126,029	63.5

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	95%	100%	95%
Number of inspections and reinspections per uniformed FTE	948	1,833	1,233
Educational presentations made per uniformed FTE	118	146	122
Number of smoke detectors installed	6,000	5,605	5,200

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Completing 97% of service requests within the service level agreement.

Major Budget Items: FY 10-11 includes transfer of 6.0 uniform FTEs to Fire and Rescue Emergency Response field positions and savings in uniform overtime.

Key Focus Area 1: Public Safety

Juvenile Case Managers/First Offender Program

Department: Judiciary

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

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	7.0	\$235,566	7.0	\$0	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$395,000	0.0	\$185,020	0.0	\$445,608	0.0
Total	\$395,000	7.0	\$420,586	7.0	\$445,608	7.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Number of Daytime Curfew Ordinance Cases Docketed	N/A	1,500	1,550
Total Participation Rate	N/A	88%	87%
Number of Juveniles Assessed	N/A	1,000	1,025

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Reduce the high rate of juvenile crime, juvenile violence, juvenile gang activity, and truancy occurring in Dallas

Major Budget Items: None

Key Focus Area 1: Public Safety

Low Sterrett Jail Contract

Department: Court and Detention Services

- 1.15** *Description:* Through the Low Sterrett Jail Contract, Dallas County provides jail services to the City of Dallas for Dallas Police Department (DPD) and City Marshal Office arrests.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$7,222,495	0.0	\$7,222,495	0.0	\$8,116,058	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	\$7,222,495	0.0	\$7,222,495	0.0	\$8,116,058	0.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Cost per prisoner processed	\$207.13	\$344.06	\$414.63
Number of prisoners arraigned	22,464	23,644	23,587
Percent of prisoners arraigned by video	50%	0%	0%
Number of prisoners processed	34,869	20,992	19,574

FY 09-10 Performance Measure Status:
Caution



The reduction in the number of prisoners processed, per Dallas County data, combined with the budgetary constraints for the video arraignment project caused the service to fall behind.

Service Target FY 2010-11: Jail contract terms will need to be considered and reviewed during this fiscal year.

Major Budget Items: This includes a 12.4% increase in costs due to the addition of jail staff associated with the County's recertification process by the State Jail Commission and the County's adjustments of intake prisoner counts.

Key Focus Area 1: Public Safety

Municipal Court Services

Department: Court and Detention Services

- 1.16** **Description:** Municipal Court Services processes cases for violators of laws and ordinances and informs them of court procedures. Staff provides Clerk of the Court and City Marshal functions such as: processing of citations, collection of fines and fees, processing requests for court programs, courtroom support, response to information requests, warrant enforcement, confirmation of warrants for DPD and 150 regional law enforcement agencies, docket preparation, contract compliance, and financial services.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$9,928,250	155.5	\$9,969,900	157.1	\$9,730,997	162.0
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	\$9,928,250	155.5	\$9,969,900	157.1	\$9,730,997	162.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of payments not requiring an office visit	50%	45%	52%
Percent of cases heard within six months of request	40%	88%	96%
Average wait time (minutes)	15	11	10
Revenue collected	\$20,070,444.00	\$17,662,939.00	\$18,264,722.00

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continue efforts to improve customer service, operational efficiencies and collections through effective resource utilization.

Major Budget Items: During this fiscal year, evening collections will be consolidated with 2014 Main Street. In addition, the state-wide scofflaw program will be implemented and a Proof or Plea evening court will be provided.

Key Focus Area 1: Public Safety

Municipal Judges/Cases Docketed

Department: Judiciary

- 1.17** *Description:* Provide fair and impartial trials within a reasonable period of time to 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 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,812,129	14.6	\$1,817,385	14.0	\$1,863,821	16.2
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	\$1,812,129	14.6	\$1,817,385	14.0	\$1,863,821	16.2

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of case dispositions per new cases filed (Case Clearance Rate)	74%	89%	90%
Number of Probable Cause Affidavits reviewed	4,200	4,000	4,150
Number of cases docketed	295,000	207,500	265,000
Number of alias and capias warrants issued	185,000	141,493	150,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Implement Process Improvement recommendations to improve the overall efficiency of the operation of the Municipal Court

Major Budget Items: FY10-11 include additional funding for 1FTE for Proof or Plea Court
FY10-11 include additional funding for Night Court

Key Focus Area 1: Public Safety

Police Academy and In-service Training

Department: Police

- 1.18** **Description:** Police Academy and In-Service Training provides the complete 33-week basic training for new recruits and year round in-service training for tenured officers. The Firearms Training Center conducts weapons training and annual weapons certifications for all sworn members of the department. The unit also conducts the Citizen's Police Academy.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$21,641,803	190.8	\$20,077,753	174.8	\$15,803,858	192.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,547,310	91.0	\$5,273,341	71.3	\$156,000	0.0
Total	\$28,189,113	281.8	\$25,351,094	246.1	\$15,959,858	192.3

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of recruits successfully completing the Police Academy	82%	80%	82%
Percent of recruits passing TCLEOSE test on 1st attempt	95%	97%	95%
Percent officers maintaining TCLEOSE certification (in-service)	100%	100%	100%
Number of recruits starting academy	367	267	88

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Hire and train 88 recruits.

Major Budget Items: This service includes hiring 88 officers to cover half of attrition for FY10-11. The decrease in budget is due to re-allocation of sworn staff and reductions from restricted hiring in FY 09-10

Key Focus Area 1: Public Safety

Police Administrative Support

Department: Police

- 1.19** *Description:* Police Administrative Support provides clothing & equipment for over 3,600 officers, management of Police Headquarters including power, janitorial, security & parking garage costs, management & tracking of general fund budget, grant budgets, photo enforcement contract costs and payments to State of Texas, files criminal cases, distributes court notices & subpoenas, and includes all departmental programming costs for computer aided dispatch, networks, & information systems.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$25,794,662	119.5	\$25,082,064	114.3	\$24,761,630	114.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$689,331	0.0	\$714,500	0.0	\$758,763	0.0
<i>Total</i>	\$26,483,993	119.5	\$25,796,564	114.3	\$25,520,393	114.5

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of cases filed with the DA within 2 days	90%	100%	95%
Reports processed by Records unit	285,000	203,895	205,000
Photo enforcement citations issued	166,728	135,639	148,567
Open Records requests processed	36,350	13,269	13,500

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

File 95% of cases with the District Attorney's Office within 2 days of submission by the investigative unit.

Major Budget Items:

This service combines: Financial & Contract Management, Quartermaster, Headquarters Management, Records & Legal. Additional resources include reimb. for Bullet Proof Vests, ENP, Stormwater, ACS Parking & Open Records requests.

Key Focus Area 1: Public Safety

Police Community Outreach

Department: Police

- 1.20** **Description:** Community Outreach serves as a liaison between the police department, its employees and the community by establishing and maintaining a positive relationship with the implementation of safety and educational programs such as 10-70-20, a crime reduction initiative focused on meeting the community's needs. The unit also consists of Crisis Intervention, which provides advocacy services to citizens experiencing neglect, domestic violence or mental illness.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,403,916	15.8	\$1,385,835	13.8	\$924,955	13.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$412,084	6.0	\$408,830	6.0	\$408,328	6.0
Total	\$1,816,000	21.8	\$1,794,665	19.8	\$1,333,283	19.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of 10-70-20 areas that show a reduction in overall crime following implementation of the program	90%	90%	90%
Percent of clients with stabilization plans / placement	30%	55%	60%
Interpretations / Translations	1,200	1,662	1,770
Clients assessed by Crisis Assistance	1,440	889	890

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Achieve crime reduction in areas where the 10-70-20 program is implemented.

Major Budget Items: This service combines Community Affairs & Crisis Assistance. Additional resources include CDBG & DID funding for the homeless & geriatric health. The proposed budget reduction is from re-allocation of Department Support.

Key Focus Area 1: Public Safety

Police Criminal Investigations

Department: Police

- 1.21** *Description:* Criminal Investigations provides investigation for all crimes related to the following: homicide, assault, robbery, kidnapping, property and financial theft, domestic violence, offenses involving juveniles and gang activity.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$60,111,915	549.2	\$63,767,648	578.3	\$59,415,441	519.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,177,335	9.5	\$1,302,586	12.0	\$1,103,683	11.0
Total	\$61,289,250	558.7	\$65,070,234	590.3	\$60,519,124	530.6

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Family Violence clearance rate	65%	75%	75%
Auto Theft offenses investigated	10,000	9,387	9,000
Burglary offenses investigated	18,000	19,341	18,000
Registered sex offender checks conducted	750	875	900

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Meet or exceed annual clearance rate of 85% for child abuse offenses.

Major Budget Items:

This service combines: Crimes Against Persons, Property Crimes, Youth & Family, & Public Integrity/Internal Affairs. Additional resources include ICAC & ARRA Grants, Encourage Arrest & Victim Services, Commercial Auto Theft & Task Forces.

Key Focus Area 1: Public Safety

Police Field Patrol

Department: Police

- 1.22 Description:** Police Field Patrol is the primary responder to 1.2 million + citizen requests for police service received annually. The Patrol watches are the primary responders for citizen calls for service. The Neighborhood Police Patrol is a proactive and community-oriented policing group that serves as the primary liaison between neighborhoods and the police department.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$207,313,790	2,341.5	\$212,236,445	2,440.5	\$211,177,039	2,369.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,924,270	2.0	\$3,009,104	2.0	\$2,948,680	52.0
Total	\$210,238,060	2,343.5	\$215,245,549	2,442.5	\$214,125,719	2,421.3

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent of the time unit maintains minimum staffing level	70%	78%	70%
Percent of emergency calls answered within 8 minutes	75%	79%	75%
Field Patrol enforcement activity	235,000	233,574	235,000
Emergency calls answered	22,800	20,697	22,800

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Respond to 75% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: This service combines: Field Patrol, Storefronts, Central Business District & SAFE. Additional resources include 50 FTEs funded by COPs grant, Weed & Seed, & SAFE.

Key Focus Area 1: Public Safety

Police Intelligence

Department: Police

- 1.23** *Description:* Police Intelligence is responsible for providing the Police Department, City Hall, outside agencies and the citizens of Dallas with accurate and timely information to keep them informed on matters of general crime activity, organized crime, business fraud, terrorism and public disturbances.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$5,680,160	74.8	\$6,123,394	79.6	\$7,801,067	72.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$93,250	0.0	\$101,000	0.0	\$106,000	0.0
<i>Total</i>	\$5,773,410	74.8	\$6,224,394	79.6	\$7,907,067	72.3

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Accuracy of statistical reports	90%	95%	95%
Criminal bulletins developed by Fusion Center	350	323	300
Protest assignments conducted by Intelligence Officers	144	156	144
Reports evaluated by Intelligence Unit	4,800	6,024	5,700

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Conduct over 500 investigations, protective assignments and protest assignments.

Major Budget Items:

This service combines: Fusion Center, Criminal Intelligence and Planning Crime Analysis. Additional resources include Task Forces. The increase in the budget is due to the Fusion Center cost no longer being allocated across department.

Key Focus Area 1: Public Safety

Police Investigation of Vice Related Crimes

Department: Police

- 1.24** *Description:* Police Investigation of Vice Related Crimes investigates public order offenses such as: prostitution, gambling and obscenity. Vice related offenses can often be associated with theft, robbery, sexual assault and murder; therefore, combating vice related crimes is an essential part of police operations.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$4,414,086	38.6	\$4,435,106	39.1	\$4,010,273	36.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$75,000	0.0	\$151,000	0.0	\$151,000	0.0
Total	\$4,489,086	38.6	\$4,586,106	39.1	\$4,161,273	36.1

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Bar inspections conducted	N/A	N/A	150
Prostitution enforcement operations conducted	84	108	105
Arrests	3,800	2,366	2,700

FY 09-10 Performance Measure Status:
Caution



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

Service Target FY 2010-11: Conduct 18 additional neighborhood-based prostitution enforcement initiatives.

Major Budget Items: Additional resources include the Multi Disciplinary Anti Trafficking Grant and Task Forces.

Key Focus Area 1: Public Safety

Police Investigations of Narcotics Related Crimes

Department: Police

- 1.25** *Description:* Police Investigation of Narcotics Related Crimes investigates cases involving suspects for the illegal selling, buying and possession of dangerous drugs or narcotics for mid and upper level drug distribution.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$12,904,550	123.3	\$12,919,055	123.2	\$10,395,021	121.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$5,471,392	0.0	\$5,442,357	0.0	\$6,519,300	0.0
<i>Total</i>	\$18,375,942	123.3	\$18,361,412	123.2	\$16,914,321	121.9

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Narcotics operations and investigations conducted	1,203	915	990
Narcotics cases filed	5,000	4,965	5,000
Canine drug interdiction operations conducted	0	687	650
Total arrests by Narcotics Division	1,500	1,077	1,100

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Increase narcotic operations investigations by 8.2% over FY 09-10 Estimate.

Major Budget Items:

Additional resources include Confiscated Funds and Task Forces. The budget reduction is due to a \$1.2M increased reimbursement in Confiscated Funds, reduction in OT and, re-allocation of Department Support.

Key Focus Area 1: Public Safety

Police Legal Liaison & Prosecution

Department: City Attorney's Office

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

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,774,769	27.5	\$1,772,957	26.0	\$1,830,278	28.7
<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>	\$1,774,769	27.5	\$1,772,957	26.0	\$1,830,278	28.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Number of open records responses	8,000	10,850	9,000
Number of legal opinions and legal bulletins written for DPD	10	8	10
Number of cases prosecuted in municipal court	378,000	525,000	550,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

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

Major Budget Items:

Service reduced by 1 municipal prosecutor for weekday and Saturday court and the service adds 3 municipal prosecutor positions for the new night court.

Key Focus Area 1: Public Safety

Police Operational Support

Department: Police

- 1.27** *Description:* Operational Support manages the operation of the 911 emergency call center & computer aided dispatch, vehicle impoundment, confirmation of adult arrests through detention services, investigation and storage of property used for evidence and returning recovered property to the lawful owner.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$29,377,877	422.3	\$26,876,992	422.8	\$27,298,245	414.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,138,287	0.0	\$4,938,287	0.0	\$3,138,287	0.0
Total	\$32,516,164	422.3	\$31,815,279	422.8	\$30,436,532	414.3

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent Utilization of the Auto Pound	60%	75%	75%
Average arrest processing time (in minutes) at County Jail	94	90	92
Prisoners processed	50,000	45,749	46,000
Property tags processed	32,750	33,456	33,500

FY 09-10 Performance Measure Status:
Caution



Vehicle auctions were previously scheduled weekly but now are held every two weeks. This has resulted in percentage utilization of the Auto Pound to be higher than expected.

Service Target FY 2010-11: The Communications Services Section will dispatch approximately 600,000 calls for police service.

Major Budget Items: This service combines: Auto Pound, Communications, Prisoner Processing and Property Evidence & Recovery. Additional resources include 9-1-1 reimbursement. FY11 decreases in sworn OT, elimination of civilian OT and re-allocation of dept. support.

Key Focus Area 1: Public Safety

Police Recruiting and Personnel Service

Department: Police

- 1.28** *Description:* Police Recruiting and Personnel Services are responsible for recruiting and completing background investigations for all police and civilian applicants for the police department.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$8,095,334	76.3	\$8,871,136	78.7	\$7,962,534	70.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$270,845	0.0	\$325,000	0.0	\$325,000	0.0
<i>Total</i>	\$8,366,179	76.3	\$9,196,136	78.7	\$8,287,534	70.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of recruits remaining with the department after 2 years	82%	79%	82%
Percent of applicants hired	17%	15%	5%
Hours worked by Reserve Officers	15,500	19,300	17,000
Applicants processed	2,159	1,825	1,700

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Recruit and hire 88 new officers.

Major Budget Items: Police personnel will be re-assigned to other units within the department due to lower recruiting levels. Additional Resources includes LEOSE Funds.

Key Focus Area 1: Public Safety

Police Special Operations

Department: Police

- 1.29** **Description:** Special Operations provides support for patrol activities by: responding to emergency calls using special weapons and tactics, assisting patrol calls from an aerial perspective, enforcing vehicle and traffic laws, providing security at Love Field Airport, ensuring child safety at crosswalks and providing a visible presence at events.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$36,216,731	503.2	\$35,864,188	505.5	\$33,520,273	497.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$8,212,008	0.0	\$8,349,325	0.0	\$8,577,670	0.0
Total	\$44,428,739	503.2	\$44,213,513	505.5	\$42,097,943	497.8

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Percent of approved school crossing staffed daily	98%	98%	98%
Vehicle accidents worked by Accident Investigators	12,600	13,780	13,500
Calls answered by the Helicopter Unit	5,500	6,973	6,800
Calls for service answered by Canine Officers	2,500	2,336	2,300

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Provided rapid tactical response to multiple hazardous incidents.

Major Budget Items: This services combines Mounted, Helicopter, Tactical, Traffic, Love Field, & Crossing Guards. Aircraft N2592T is not funded. Additional resources include traffic grants, reimb. for State Fair, task forces, & Love Field.

Key Focus Area 1: Public Safety

Project Reconnect/Offender Re-entry Program

Department: Housing / Community Services

- 1.30** **Description:** Project Reconnect provides non-violent ex-offenders on parole with case management and services or referrals that will assist them with re-entry into the community. Staff provides direct services to clients to assist them with employment, housing, education, life skills, mentoring, substance abuse treatment and community services.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$0	0.0	\$0	0.0	\$250,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,334,296	10.0	\$601,663	10.0	\$769,508	10.0
Total	\$1,334,296	10.0	\$601,663	10.0	\$1,019,508	10.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of participants receiving case management services that meet at least one goal on their Individual Service Plan	N/A	N/A	80%
Recidivism rate of clients receiving case management services	N/A	N/A	25%
Percent of clients staying in housing for seven months or longer	100%	78%	78%

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Provide appropriate supportive services to reduce recidivism rate of clients receiving case management services by 5%

Major Budget Items: New General Fund contract with Dallas One-Stop Optimized Reentry System (DOORS) \$250K
Additional Resources: two Dept. of Justice (JAG) grants; Office of Minority Health grant (HIRE); one three-year HOPWA grant; CDBG grant; new TDHCA grant.

Key Focus Area 1: Public Safety

Security Service for City Facilities

Department: EBS - Building Services

- 1.31** *Description:* This critical public safety service provides Dallas elected officials, employees, and visitors with approximately 113,302 hours of security. The operation and maintenance of the parking garage provides 1,439 parking spaces in City Hall.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$4,582,876	54.0	\$4,162,997	49.8	\$3,136,897	49.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$212,893	0.0	\$460,120	0.0	\$248,964	0.0
<i>Total</i>	\$4,795,769	54.0	\$4,623,117	49.8	\$3,385,861	49.3

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of Security Officers completing required readiness training	95%	61%	90%
Number of Security Incidents	600	422	400
Hours provided	156,000	134,548	113,302

FY 09-10 Performance Measure Status:
Caution



Security hours reduced due to vacancies

Service Target FY 2010-11: Execute security enhancements at Dallas City Hall.

Major Budget Items: Realignment of staff will create more efficiency allowing for a reduction of contract work.

Key Focus Area 1: Public Safety

Special Operations

Department: Fire

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

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$736,997	46.8	\$702,231	44.7	\$211,193	46.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,535,120	0.0	\$5,705,420	0.0	\$5,731,997	0.0
Total	\$6,272,117	46.8	\$6,407,651	44.7	\$5,943,190	46.8

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of time ARFF responders arrive on scene within 4 minutes	90%	96%	90%
Hazmat average response time (minutes)	N/A	17.35	17

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Effectively respond to all hazard emergencies within the city of Dallas.

Major Budget Items: FY 10-11 includes transfer of bomb squad from Special Operations to Fire Investigation & Explosive Ordnance Disposal.