



2013-2014 ANNUAL BUDGET

Public Safety

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



Key Focus Area 1: Public Safety

Adjudication Office

Department: Public Works

- 1.1 Description:** Provides an effective and efficient administrative appeal process for citizens to contest parking, red light and school bus stop-arm citations. The administrative appeal or hearing process is a civil (not a criminal) proceeding managed by the Public Works Department.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$410,576	6.4	\$356,026	5.6	\$438,813	6.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$410,576	6.4	\$356,026	5.6	\$438,813	6.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average number of days to close out mail hearings and continued hearings	31	33	32
Average number of hearings per employee per day	20	23	18
Number of contested parking and safelight hearings	15,500	17,500	18,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Comply with all provisions of Chapter 28 of the Dallas City Code relating to adjudication of parking, red light and school bus stop arm violations.

Major Budget Items:

None

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 hours daily, 7 days a week, 365 days per year.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,298,736	27.0	\$1,376,965	27.8	\$1,367,125	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	\$1,298,736	27.0	\$1,376,965	27.8	\$1,367,125	27.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of DPD officers returned to duty within 25 minutes	91%	95%	93%
Average Prisoner processing time (minutes)	15	16	15
Cost per prisoner processed	\$57.53	\$88.06	\$79.92
Number of Prisoners Processed	22,573	15,637	17,105

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Continue services that will allow DPD arresting/transporting officers to return to duty within 25 minutes. Dallas County presently has a 2-4 hour wait time.

Major Budget Items:

None

Key Focus Area 1: Public Safety

Civil Adjudication Court

Department: Judiciary

- 1.3 Description:** Responsible for the adjudication of civil hearings under which administrative penalties may be imposed for property code violations and provides an appellate process for red light and parking violations, appeals from an order of the hearing officer and the disposition of urban rehabilitation Chapter 27 and Chapter 54 causes of action.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$388,498	4.0	\$350,755	4.0	\$404,278	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	\$388,498	4.0	\$350,755	4.0	\$404,278	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of non-suited cases vs docketed cases	33%	24%	25%
Percent of cases disposed of within 60 days of citation	98%	98.2%	98%
Number of Safe (red) Light Appeals	75	45	50
Number of cases docketed	6,000	6,688	6,500

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Increase compliance rate by educating the public on various laws, ordinances, and procedures related to public nuisance offenses.

Major Budget Items: None

Key Focus Area 1: Public Safety

Community Court

Department: Judiciary

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.6	\$0	0.6	\$30,358	0.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$80,903	0.0	\$76,165	0.0	\$49,957	0.0
Total	\$80,903	0.6	\$76,165	0.6	\$80,315	0.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average time (in days) to adjudicate cases	5	5	5
Total number of cases docketed	4,775	5,735	5,500
Number of community service hours performed by defendants	14,000	12,626	13,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Utilize new and aggressive approaches to public safety in target neighborhoods to improve public confidence in the justice system.

Major Budget Items:

In FY 2013-14, additional resources decreased and General Fund expenses increased due to a reduction in CDBG funding.

Key Focus Area 1: Public Safety

Court Security

Department: Judiciary

- 1.5** **Description:** Maintain order, security and decorum in 11 municipal courtrooms, 3 Community Courts, 2 Jail Arraignment Dockets, Civil Hearing Officer's Court, and provides additional protection to the occupants of the Municipal Courts Building.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$664,941	15.3	\$665,817	15.3	\$715,871	15.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$292,100	0.0	\$298,456	0.0	\$268,611	0.0
Total	\$957,041	15.3	\$964,273	15.3	\$984,482	15.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Security cost per case docketed	\$2.72	\$3.02	\$3.43
Number of Jury Trials held	80	127	100

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Protect the integrity and safety of the City's court system and its participants by effectively evaluating, planning, and proactively managing potential threats through a remote satellite office surveillance 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 coordinating the response for all departments to large-scale incidents, staffing the Emergency Operations Center during significant emergencies. OEM is also responsible for 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.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$445,511 5.0	\$536,487 5.0	\$538,481 6.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$362,096 3.0	\$362,096 3.0	\$362,644 2.0
Total	\$807,607 8.0	\$898,583 8.0	\$901,125 8.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of social media situational updates provided to citizens	N/A	100	300
% of city employees trained in emergency management	N/A	N/A	30%
Number of hours of public education provided to citizens	50	50	75

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Develop, revise and implement emergency response plans; identify, train and assign specific responsibilities to perform essential functions outlined in plans during emergencies requiring EOC activation; provide preparedness public education.

Major Budget Items:

A new training and exercise coordinator is being added to coordinate city wide National Incident Management System (NIMS) training. This service includes solicitation, management and implementation of over \$6 million in Homeland Security grant programs and projects.

Key Focus Area 1: Public Safety

Fire and Rescue Emergency Response

Department: Fire

- 1.7 Description:** Service provides 24-hour protection by fire and EMS responders, 7 days per week, for fire suppression and emergency medical services through staffing of 57 fire stations housing 56 engines, 43 ambulances, and 22 ladder trucks. This service includes ambulance billing and collections, paramedic training and continuing education. EMS services will expand from response only to a pro-active program working in conjunction with local healthcare providers to improve healthcare for all citizens.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$163,754,526 1,638.0	\$166,642,443 1,654.4	\$174,099,230 1,597.1
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$619,986 0.0	\$793,483 0.0	\$425,944 0.0
Total	\$164,374,512 1,638.0	\$167,435,926 1,654.4	\$174,525,174 1,597.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of billing errors for claims submitted to Medicare and Medicaid (acceptable error rate is less than 5%)	1%	1%	1%
Average response time for 1st paramedic on scene for EMS calls (in minutes)	5.33	5.15	5.25
Percent of EMS Responses within 9 minutes or less (National Fire Protection Agency Standard 1710)	93.5%	90.5%	93.5%
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch (National Fire Protection Agency Standard 1710)	85%	85%	86%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Achieve an 86% first fire company average response time within 5:20. Respond to EMS calls within 9 minutes or less at least 90% of the time.

Major Budget Items:

FY 2013-14 budget increases the number of personnel receiving paramedic training from 51 to 120; funds additional commission expense as part of the EMS billing/consultant contract associated with increased revenue; and expands traditional EMS services from response-only to a pro-active community program that is integrated with local healthcare providers. Additionally, Fire Station #27 will reopen during summer 2014.

Key Focus Area 1: Public Safety

Fire and Rescue Equipment Maintenance and Supply

Department: Fire

- 1.8** **Description:** Equipment and Facility Maintenance and Supply designs, purchases, and maintains emergency apparatus and ensures uniformed personnel are properly equipped, supplied, and clothed for performance of duties. Additionally, the service provides supplies to all 57 fire stations in the City of Dallas.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$9,055,577 65.6	\$6,122,613 62.5	\$6,841,409 66.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$192,415 0.0	\$195,314 0.0	\$201,502 0.0
Total	\$9,247,992 65.6	\$6,317,927 62.5	\$7,042,911 66.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of fleet in optimal state of readiness for delivery of service	90%	95%	93%
Number of apparatus maintained (monthly)	285	346	340
Number of environmental Compliance Inspections conducted annually	240	255	249

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Achieve 93% of the fleet in an optimal state of readiness for delivery of service.

Major Budget Items: In FY 2013-14, FTEs increased from FY 2012-13 estimate due to filling vacant fire apparatus mechanic positions at the end of FY 2012-13.

Key Focus Area 1: Public Safety

Fire Dispatch and Communications

Department: Fire

- 1.9 Description:** Fire Dispatch operations are critical to meeting the City of Dallas' needs for rapid and efficient emergency 9-1-1 call services on a 24-hour basis. Highly trained dispatchers coordinate a myriad of 9-1-1 calls in a fast-paced and stressful environment from callers who are often under duress. This service supports fire dispatch employee staffing, training, and technology to expeditiously handle and process over 200,000 requests for fire and emergency medical service calls annually.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$8,580,562 65.6	\$8,533,437 62.5	\$12,145,900 65.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$4,035,000 0.0	\$4,035,000 0.0	\$3,801,136 0.0
Total	\$12,615,562 65.6	\$12,568,437 62.5	\$15,947,036 65.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of calls processed within 1 min (time call answered to time a unit is dispatched)	66%	67.95%	68%
Number of Fire/EMS incidents annually dispatched and monitored	207,000	219,286	220,167

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Improve the percentage of calls processed within 1 min from 66% to 68%.

Major Budget Items:

Increase in FY 2013-14 due to reallocation of dollars from Inspection and Life Safety Education service as a result of reorganizing bureaus.

Key Focus Area 1: Public Safety

Fire Investigation & Explosive Ordnance Disposal

Department: Fire

- 1.10 Description:** The Fire Investigation and Explosive Ordnance Disposal Division of the Fire Prevention, Inspection, Internal Affairs, and Investigation Bureau investigates the origin of over 1,500 fires annually, while also preventing and reducing crime. In addition, this Division provides juvenile fire counseling, investigates bomb threats and renders safe explosive ordnances.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$3,891,013 25.4	\$3,796,742 24.3	\$3,722,127 26.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$2,000 0.0	\$0 0.0	\$0 0.0
Total	\$3,893,013 25.4	\$3,796,742 24.3	\$3,722,127 26.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent Clearance rate for all arson fires (National average for 1M + population is 13%)	25%	22%	28%
Percent of juveniles enrolled in the Juvenile Firesetters Program that do not have a repeat offense within one year	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Achieve an arson fires clearance rate of 28%.

Major Budget Items: None

Key Focus Area 1: Public Safety

Fire Training and Recruitment

Department: Fire

- 1.11 Description:** This division provides recruitment, selection, screening, hiring, and training of new fire and rescue officers. The Training and Support Services Bureau also facilitates professional development opportunities for incumbent firefighters and officers, and manages the Wellness-Fitness Program designed to prevent and/or detect life-threatening diseases. This service funds the hiring of 80 new firefighters.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$9,489,394 119.4	\$8,312,403 98.5	\$13,821,077 205.3
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	\$9,489,394 119.4	\$8,312,403 98.5	\$13,821,077 205.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of recruits completing training	95%	99.33%	95%
Number of applicants screened	1,300	1,210	1,300
Number of applicants hired	90	80	80

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide a recruit trainee pass rate of at least 95% or better.

Major Budget Items: In FY 2013-14, increase in FTEs includes hiring of 80 new firefighters due to attrition.

Key Focus Area 1: Public Safety

Inspection and Life Safety Education

Department: Fire

- 1.12 Description:** The Inspection and Life Safety Education Division improves safety throughout the city by preventing the occurrence of fire and fire-related deaths and injuries through municipal code development, enforcement and public fire safety education. The Division provides over 3,500 fire safety and injury prevention presentations on “all hazards” injury prevention and conducts more than 40,000 inspections annually.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$10,361,840 85.6	\$10,943,001 92.8	\$7,012,286 77.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$73,450 0.0	\$79,825 0.0	\$73,450 0.0
Total	\$10,435,290 85.6	\$11,022,826 92.8	\$7,085,736 77.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of inspections and reinspections performed.	99,508	95,805	96,254
Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	97%	96%	98%
Educational presentations made per uniformed FTE	140	153	152
Number of smoke detectors installed	5,400	5,772	5,790

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain completion of 97% of service requests within the established service level agreement.

Major Budget Items: Decrease in FY 2013-14 due to reallocation of dollars and FTEs to Fire Dispatch and Communications service as a result of reorganizing bureaus.

Key Focus Area 1: Public Safety

Juvenile Case Managers/First Offender Program

Department: Police

- 1.13 Description:** The Juvenile Case Managers Program combats 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. The First Offender Program plans to reduce the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders before their first conviction.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$0 7.0	\$0 6.6	\$0 7.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$450,281 0.0	\$425,363 0.0	\$448,861 0.0
Total	\$450,281 7.0	\$425,363 6.6	\$448,861 7.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent juvenile recidivism rate	N/A	10.3%	10.3%
Referrals to outside agencies	96	424	500
Participation rate in FOP and JCM (Municipal Courts)	85%	79%	80%
Number of Juveniles Referred to FOP and JCM (Municipal Courts)	1,015	642	750

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Provide a program to teach skills to modify an adolescent's inappropriate behavior, strengthen family relationships, and improve communication and decision making skills.

Major Budget Items: None

Key Focus Area 1: Public Safety

Low Sterrett Jail Contract

Department: Court and Detention Services

- 1.14 Description:** Dallas County provides jail services to the City of Dallas for the Dallas Police Department and Dallas City Marshal's Office through the Low Sterrett Jail Contract. The jail services include jail administration, intake, release, and housing (including 100 beds for Class C prisoners).

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$8,228,943	0.0	\$8,228,943	0.0	\$8,713,637	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	\$8,228,943	0.0	\$8,228,943	0.0	\$8,713,637	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Cost per prisoner processed	\$360.28	\$372.45	\$406.36
Number of prisoners arraigned	20,690	16,684	18,152
Number of prisoners processed	22,840	22,094	21,443

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Continue to monitor service levels and prisoner counts.

Major Budget Items: Increase in FY 2013-14 expenses attributable to Dallas County pay increases and mandatory upgrades to the level of health services provided to inmates as required by the Department of Justice.

Key Focus Area 1: Public Safety

Municipal Court Services

Department: Court and Detention Services

- 1.15 Description:** Municipal Court Services provides administrative and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court and City Marshal by: processing civil cases, citations and requests for court programs; providing courtroom support, collection of fines and fees, warrant enforcement, contract compliance and financial services; responding to information requests; confirming warrants for DPD and 150 regional law enforcement agencies and preparing court dockets.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,554,962	156.0	\$9,156,226	141.8	\$10,033,215	145.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,554,962	156.0	\$9,156,226	141.8	\$10,033,215	145.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of traffic and ordinance cases heard within 45 days of request	95%	99.9%	99.5%
Percent of payments not requiring an office visit	49%	48%	50%
Average wait time (minutes)	9	7	7

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Maintain a high level of customer service and efficiency while transitioning to the City's new Court Case Management System software.

Major Budget Items: Reduction of 11 vacant FTEs and various other expenses to account for declining citation trends.

Key Focus Area 1: Public Safety

Municipal Judges/Cases Docketed

Department: Judiciary

- 1.16** **Description:** Provides 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. Serves as Magistrate in the issuance of search warrants and arrest warrants for all criminal offenses, including capital murder.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$2,087,824 16.2	\$2,091,488 16.2	\$2,160,774 17.2
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	\$2,087,824 16.2	\$2,091,488 16.2	\$2,160,774 17.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of case dispositions per new cases filed (Case Clearance Rate)	94%	95%	95%
Number of Probable Cause Affidavits reviewed	3,400	3,148	3,275
Number of cases docketed	225,000	220,000	198,000
Number of alias and capias warrants issued	150,000	117,125	110,000

FY 12-13 Performance Measure Status:
Caution



Number of cases docketed and warrants issued decreased due to reduction in citations issued.

Service Target FY 2013-14: Ensure prompt and fair adjudication of all cases, and improve public confidence in the Courts through increasing accessibility, communication, and education.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Academy and In-service Training

Department: Police

- 1.17 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.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$12,824,626	168.5	\$13,128,961	173.6	\$17,272,068	255.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$156,000	0.0	\$156,000	0.0	\$200,274	0.0
Total	\$12,980,626	168.5	\$13,284,961	173.6	\$17,472,342	255.4

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of recruits successfully completing the Police Academy	85%	84%	85%
Percent of recruits passing TCLEOSE test on 1st attempt	96%	96%	97%
Number of recruits hired as a percentage of sworn attrition	100%	100%	110%
Percent officers maintaining TCLEOSE certification (in-service)	100%	100%	100%

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Hire and train 222 recruits.

Major Budget Items: In FY 2013-14, funding added to hire 22 officers above attrition (20 General Fund, 2 ICAC grant funded). Expenses also increased as a result of scheduling Academy classes more evenly throughout the fiscal year for training of all new officers. Additional resources include EI Centro funds.

Key Focus Area 1: Public Safety

Police Administrative Support

Department: Police

- 1.18 Description:** Police Administrative Support provides clothing & equipment for over 4,000 employees, management of Police Headquarters including power, janitorial, security & parking garage costs, management & tracking of general fund budget, grant budgets, red light camera 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.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$25,827,747	107.1	\$25,210,828	106.6	\$28,519,440	107.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$830,725	0.0	\$830,725	0.0	\$497,528	0.0
Total	\$26,658,472	107.1	\$26,041,553	106.6	\$29,016,968	107.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of cases filed with the DA within 2 days	99%	100%	100%
Number of photo enforcement events reviewed	184,741	177,289	167,130
Number of reports processed by Records unit	201,598	173,450	175,000
Number of Open Records requests processed	14,605	15,196	15,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: File 100% of cases with the District Attorney's Office within 2 days of submission by the Investigative Unit.

Major Budget Items: Additional resources include Bullet Proof Vest Grant and stormwater reimbursement. Reduction in additional resources in FY 2013-14 is due to the ENP reimbursement being reclassified as revenue.

Key Focus Area 1: Public Safety

Police Community Outreach

Department: Police

- 1.19 Description:** Community Outreach serves as a liaison between the police department, its employees and the community by establishing and maintaining a positive relationship. Community Outreach provides safety and educational programs such as 10-70-20, Chief on the Beat, and Coffee with Cops. The unit also consists of Crisis Intervention, which provides advocacy services to citizens experiencing neglect or mental illness.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,004,861	13.6	\$1,501,289	18.9	\$1,582,754	21.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$242,815	3.0	\$226,124	3.0	\$120,880	0.0
Total	\$1,247,676	16.6	\$1,727,413	21.9	\$1,703,634	21.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of clients with stabilization plans / placement	50%	58%	56%
Number of Community Policing 2.0 Training hours for officers	2,916	2,008	2,408
Number of Interpretations / Translations by Community Affairs	3,203	3,422	3,500
Number of clients assessed by Crisis Assistance	1,492	885	900

FY 12-13 Performance Measure Status:
Caution



Shelters are over capacity leading to lower placements by Crisis Assistance. Community Policing 2.0 trainers focused time on 10-70-20 implementation and Chief on the Beat, resulting in fewer training hours provided to officers.

Service Target FY 2013-14: Conduct 1,800 hours of Community Policing 2.0 Training.

Major Budget Items: Additional resources include the Crime Reduction Program Grant. FY 2012-13 and FY 2013-14 increase in FTEs is due to sworn personnel being assigned full-time to enhance the 10-70-20 program. For FY 2013-14, 3 case workers for the Crisis Assistance Program that were funded from CDBG funding in FY 2012-13 will be funded in the General Fund.

Key Focus Area 1: Public Safety

Police Criminal Investigations

Department: Police

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$56,899,259	499.1	\$55,992,473	489.3	\$56,841,999	492.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,652,886	11.5	\$1,638,817	11.5	\$1,840,169	13.5
Total	\$58,552,145	510.6	\$57,631,290	500.8	\$58,682,168	506.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
% Family violence offense clearance rate	85%	87%	89%
Number of auto theft offenses investigated	6,414	7,134	6,919
Number of burglary offenses investigated	15,832	15,457	15,147
Number of registered sex offender checks conducted	2,443	2,530	2,555

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

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

Major Budget Items:

Additional resources include Victim Services grant, Auto Theft Grant, ICAC Grant, Sexual Assault reimbursement, COPs Sexual Predator & task force reimbursement. The increase in additional resources in FY 2013-14 is primarily due to additional ICAC funding from the State; the COPs Sexual Predator Grant will end in FY 2012-13. The increase in FY 2013-14 expenses from the estimate is primarily due to an increase in the SWIF contract (\$780,000) in the General Fund.

Key Focus Area 1: Public Safety

Police Field Patrol

Department: Police

- 1.21 Description:** Police Field Patrol is the primary responder for police service calls for the 1.2 million+ citizens of Dallas. 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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$227,196,155	2,450.4	\$224,509,303	2,429.4	\$236,882,315	2,454.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,379,458	17.0	\$1,440,138	17.0	\$310,131	1.0
Total	\$228,575,613	2,467.4	\$225,949,441	2,446.4	\$237,192,446	2,455.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of the time unit maintains minimum staffing level	92%	94%	95%
On average, percent of emergency calls answered in less than 8 minutes	100%	100%	100%
Field Patrol enforcement activity (arrests/citations)	202,255	197,264	199,236
Emergency calls answered	23,395	32,722	33,000

FY 12-13 Performance Measure Status:
Caution



Increase in emergency calls (Priority 1) due to re-classification of certain disturbance calls (previously Priority 2). Increased focus on warrant arrest has led to lower citations.

Service Target FY 2013-14: Respond to 82% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: Additional resources for FY 2013-14 include CDBG SAFE Grant and task forces. The reduction in additional resources in FY 2013-14 is due to COPs grant ending in FY 2012-13. FY 2013-14 expenses increased due to funding for: 183 replacement cars; full year funding for education pay; sworn step increases; EBS charges; payment for the highway program moved to the GF, and PAL & Bexar St. Outreach Programs.

Key Focus Area 1: Public Safety

Police Intelligence

Department: Police

- 1.22** **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.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,653,455	71.5	\$8,217,293	78.1	\$8,489,769	78.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$86,500	0.0	\$86,500	0.0	\$86,500	0.0
Total	\$7,739,955	71.5	\$8,303,793	78.1	\$8,576,269	78.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Investigations conducted by Criminal Intelligence	460	458	460
Number of criminal bulletins developed by Fusion Center	324	357	365
Number of protest assignments conducted by Intelligence Officers	202	241	241
Number of reports evaluated by Intelligence Unit	4,015	4,278	4,363

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Conduct over 500 investigations, protective assignments and protest assignments.

Major Budget Items: Additional resources include task force reimbursement.

Key Focus Area 1: Public Safety

Police Investigation of Vice Related Crimes

Department: Police

- 1.23** **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.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,208,479	38.5	\$4,260,020	39.9	\$4,261,629	38.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$151,000	0.0	\$150,900	0.0	\$276,375	0.0
Total	\$4,359,479	38.5	\$4,410,920	39.9	\$4,538,004	38.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Hours devoted to gambling investigations	1,497	1,828	1,571
License enforcement operations	77	123	125
Prostitution enforcement operations conducted	177	153	168
Arrests	2,208	1,899	1,918

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Conduct 125 gambling investigations.

Major Budget Items: Additional resources include task force reimbursement, anti-trafficking grant, and tobacco compliance grant. Increase in FY 2013-14 additional resources includes additional \$77,000 for Anti-trafficking grant and Prostitution Disruption Initiative Grant award.

Key Focus Area 1: Public Safety

Police Investigations of Narcotics Related Crimes

Department: Police

- 1.24** **Description:** Police Investigation of Narcotics Related Crimes investigates cases involving suspects for the illegal selling, buying and possession of dangerous drugs or narcotics.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,053,801	115.9	\$10,816,733	123.1	\$12,878,536	126.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$10,008,030	0.0	\$9,100,000	0.0	\$3,050,000	0.0
Total	\$20,061,831	115.9	\$19,916,733	123.1	\$15,928,536	126.9

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of narcotic operations and investigations conducted- Enforcement Squads	709	770	784
Number of narcotics cases filed	5,148	5,040	5,148
Number of canine drug interdiction operations conducted	454	510	520
Total arrests by Narcotics Division	761	889	900

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14:

Increase Canine interdiction operations by 2% over current estimate.

Major Budget Items:

Additional resources include confiscated funds and task force reimbursement. The reduction in additional resources for FY 2013-14 is due to use of one-time confiscated funding in FY 2012-13 for the highway traffic program (\$600,000), school crossing guard payment (\$759,000), reimbursement for overtime (\$2M), and technology for TAAG areas (\$2.8M). For FY 2013-14, the reduction of \$2M reimbursement from Confiscated Fund increases the General Fund budget by \$2M.

Key Focus Area 1: Public Safety

Police Legal Liaison & Prosecution

Department: City Attorney's Office

- 1.25** **Description:** Serves as general legal counsel to the Dallas Police Department and prosecutes all Class C misdemeanors in the municipal courts and handles related criminal law matters in the municipal, magistrate, and community courts.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,202,646	28.7	\$2,116,262	27.0	\$2,434,998	28.7
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	\$2,202,646	28.7	\$2,116,262	27.0	\$2,434,998	28.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of open records responses processed for DPD	12,000	13,900	13,000
Number of legal opinions and legal bulletins written for DPD	6	5	6
Number of cases prosecuted in municipal court	300,000	240,000	250,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Handle 100% open records, subpoenas, and expunctions, legal advice, opinions, and bulletins for the Dallas Police Department; prosecute Class C misdemeanors, increase fines collected, and reduce dismissals.

Major Budget Items: None

Key Focus Area 1: Public Safety

Police Operational Support

Department: Police

- 1.26** **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 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$20,879,487 411.0	\$23,565,990 438.8	\$23,558,936 435.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$9,463,000 1.0	\$9,463,000 1.0	\$10,520,394 2.0
Total	\$30,342,487 412.0	\$33,028,990 439.8	\$34,079,330 437.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Answer ninety percent of 911 calls within 10 seconds	89%	100%	100%
Percent utilization of Auto Pound Spaces	64%	65%	65%
Average arrest processing time (in minutes) at County Jail	84	85	81
Number of prisoners processed	47,838	44,005	45,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Answer 90% of 911 calls within 10 seconds.

Major Budget Items: Funded ten 911 call takers, 911 call center continuing education funding, and language pay for call center staff in FY 2013-14. Additional resources include 911 reimbursement, NIBIN, and added one grant civilian position.

Key Focus Area 1: Public Safety

Police Recruiting and Personnel Service

Department: Police

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

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,416,665	69.1	\$7,508,482	70.1	\$7,701,819	69.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Total	\$7,616,665	69.1	\$7,708,482	70.1	\$7,901,819	69.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of recruits remaining with the department after 2 years	77%	90%	80%
Percent of applicants hired	15%	12%	13%
Number of hours worked by Reserve officers	16,765	14,612	14,904
Applicants processed	1,333	1,650	1,708

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Recruit and hire 222 officers

Major Budget Items: Additional resources includes LEOSE funds.

Key Focus Area 1: Public Safety

Police Special Operations

Department: Police

- 1.28** **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, and providing a visible presence at events.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$28,287,410	311.5	\$27,225,212	288.0	\$28,412,110	296.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$7,969,347	0.0	\$7,806,760	0.0	\$6,937,051	0.0
Total	\$36,256,757	311.5	\$35,031,972	288.0	\$35,349,161	296.5

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Number of Readiness Training Sessions - SWAT	189	153	160
Number of vehicle accidents worked by Accident Investigators	8,671	5,976	6,100
Number of calls answered by the Helicopter Unit	4,056	3,953	4,022
Number of calls for service answered by Canine Officers	2,100	2,272	2,300

FY 12-13 Performance Measure Status:

Caution



Readiness training hours are down because they are focusing on family violence warrants. A reduction in the number of accident investigators has led to fewer accidents worked. This has led to an increase in the number of accidents worked by patrol.

Service Target FY 2013-14:

95% of events with SWAT officers on-scene in 30 minutes.

Major Budget Items:

Additional resources include traffic grants, Love Field reimbursement and task forces. FY 2013-14 additional resources reduction is primarily due to the state fair reimbursement (\$500,000) being reclassified as revenue and a reduction of \$759,000 for a one time reimbursement from confiscated funds for the school crossing guard program. In FY 2013-14, COPs funding was awarded for medical kits.

Key Focus Area 1: Public Safety

Project Reconnect/Offender Re-entry Program

Department: Housing / Community Services

- 1.29 Description:** Approximately 475 individuals per month return to Dallas County. Project Reconnect provides outreach, education, housing and case management services to 300+ ex-offenders. Direct services include intensive case management services that include referrals for HIV/AIDS risk reduction, job training, employment, medical, life skills, family reunification, and substance abuse treatment. All clients assessed as medium to high risk of recidivating complete a 24-week cognitive behavior workshop.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$448,454 6.0	\$470,532 6.0	\$767,188 8.0
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$1,214,624 7.0	\$1,214,624 7.0	\$913,117 5.0
Total	\$1,663,078 13.0	\$1,685,156 13.0	\$1,680,305 13.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of reduction in recidivism rate (within a 12 month period)	N/A	N/A	22%
Percent of participants receiving case management services that meet at least one goal on their Individual Service Plan	90%	91%	95%
Percent of clients staying in housing for seven months or longer	85%	87%	88%
Number of ex-offenders receiving reentry and risk reduction services	435	297	347

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Continue to provide appropriate supportive services to reduce recidivism rate of clients receiving case management services by 22%.

Major Budget Items: Additional Resources: HOME \$320,000; HOPWA \$593,117
The CDBG portion of Project Reconnect/Offender-Re-entry Program (2 FTEs) was transferred to General Fund in FY 2013-14.

Key Focus Area 1: Public Safety

Security Service for City Facilities

Department: EBS - Building Services

- 1.30** **Description:** This service provides security for nine City facilities, including: Bullington Truck Terminal, Central Library, City Hall, Martin Luther King, Jr. Center, Municipal Court, Oak Cliff Municipal Center, Southeast Service Center, Trinity Audubon Center, and West Dallas Multipurpose Center. This service also operates the 1,439-space City Hall Parking Garage.

Source of Funds:	FY 2012-13 Budget Dollars FTE	FY 2012-13 Estimate Dollars FTE	FY 2013-14 Adopted Dollars FTE
General Fund	\$3,461,962 54.3	\$3,363,468 54.9	\$3,897,421 62.3
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$318,226 0.0	\$338,115 0.0	\$343,653 0.0
Total	\$3,780,188 54.3	\$3,701,583 54.9	\$4,241,074 62.3

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Security Officers completing required readiness training	98%	82%	98%
Average response time to emergency security incidents in City Hall (minutes)	N/A	2	2
Number of in-house security hours provided	124,000	123,658	132,000

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: 98% of security officers complete required readiness training.

Major Budget Items: Adds seven (7) positions for City Hall and one (1) position for the Permit Center.

Key Focus Area 1: Public Safety

Special Operations

Department: Fire

- 1.31 Description:** The Special Operations Division is charged with providing all-hazards response capabilities, including 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, which encompasses 16 counties.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$363,607	43.0	\$372,251	40.6	\$831,196	48.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,617,193	0.0	\$5,200,666	0.0	\$5,644,655	0.0
Total	\$5,980,800	43.0	\$5,572,917	40.6	\$6,475,851	48.6

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of time ARFF responders arrive on scene within 4 minutes	90%	97.5%	90%
Hazmat average response time (minutes)	15	17	15

FY 12-13 Performance Measure Status:

On Track



Service Target FY 2013-14: Response time of ARFF responders arrive on scene within 4 minutes and Hazmat within 15 minutes.

Major Budget Items: Increase in FY 2013-14 as a result of reallocation of additional employee and overtime from Emergency Response for specialty teams.

