



# 2014-2015 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$438,813	6.4	\$487,566	6.6	\$467,679	6.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$438,813	6.4	\$487,566	6.6	\$467,679	6.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of contested parking, safelight and stop-arm hearings	18,000	16,250	16,500
Budget expenses per case heard	N/A	\$30.00	\$27.00
Number of hearings (for parking, red-light and school bus stop-arm tickets) conducted per hearing officer	N/A	3,250	3,300
Average number of days to close out mail hearings and continued hearings	32	34	33

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$1,367,125	27.0	\$1,305,231	23.9	\$1,455,085	27.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,367,125	27.0	\$1,305,231	23.9	\$1,455,085	27.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of prisoners processed	17,105	14,200	16,500
Average prisoner processing time (minutes)	15	11	15
Percent of DPD officers returned to duty within 25 minutes	93%	95.25%	95%
Cost per prisoner processed	\$79.92	\$91.92	\$88.19

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Continue services that allow DPD arresting/transporting officers to return to duty within 25 minutes.

**Major Budget Items:** FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

## 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. 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$404,278	4.0	\$359,809	4.0	\$442,543	4.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$404,278	4.0	\$359,809	4.0	\$442,543	4.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per adjudicated case	\$62.20	\$48.81	\$59.00
Percent of cases disposed of within 60 days of citation	89%	92%	95%
Number of Safe (red) Light Appeals	50	57	55
Number of cases docketed	6,500	7,371	7,500

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** 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 neighborhood quality of life.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$30,358	0.6	\$31,351	0.6	\$33,063	0.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$49,957	0.0	\$49,957	0.0	\$49,957	0.0
<b>Total</b>	\$80,315	0.6	\$81,308	0.6	\$83,020	0.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per adjudicated case	\$6.18	\$6.79	\$6.64
Average time (in days) to adjudicate cases	5	5	5
Total number of cases docketed	5,500	4,986	5,200
Number of community service hours performed by defendants	13,000	11,830	12,500

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:**

Ensure clean, well-planned, and functional communities through coordination and interaction with other city departments and the private sector to promote public safety and enhance neighborhood quality of life.

**Major Budget Items:**

None

## 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. Provides additional protection to the occupants of the Municipal Courts Building.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$715,871	15.3	\$753,330	13.3	\$791,896	15.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$268,611	0.0	\$179,638	0.0	\$179,638	0.0
<b>Total</b>	<b>\$984,482</b>	<b>15.3</b>	<b>\$932,968</b>	<b>13.3</b>	<b>\$971,534</b>	<b>15.3</b>

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Security cost per case docketed	\$3.43	\$3.70	\$3.90
Number of Jury Trials held	100	58	62

**FY 13-14 Performance Measure Status:**  
Caution



*Defendants and prosecutors enter into a plea bargain, saving the court and defendants cost and time of going to trial.*

**Service Target FY 2014-15:**

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:**

61% decline in collection of Court Security Funds resulting from a reduction in the number of citations issued.

## Key Focus Area 1: Public Safety

### Dallas City Marshal

Department: Court and Detention Services

- 1.6** **Description:** Dallas City Marshal's Office provides law enforcement and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court. The enforcement duties include: warrant enforcement, prisoner transfers, internal investigations and responding to inquiries/complaints. Clerical support duties include: warrant confirmation, courtroom support, docket preparation, Court Case Management System updates, bond processing and the collection of fines and fees.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$1,993,688	34.0	\$2,119,762	33.8	\$2,221,663	33.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,993,688	34.0	\$2,119,762	33.8	\$2,221,663	33.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Warrants confirmed	30,000	23,200	30,000
Prisoners transferred by warrant enforcement officers	2,400	1,377	2,250
Warrant enforcement arrests	1,500	930	1,500
Warrants cleared	14,400	8,150	12,400

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Ensure compliance with State laws and City ordinances.

**Major Budget Items:** In FY 2014-15, the Dallas City Marshal's Office has been separated into its own service. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.



## Key Focus Area 1: Public Safety

### Emergency Management Operations

Department: Management Services

- 1.7** **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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$538,481	6.0	\$543,983	6.0	\$639,116	6.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$362,644	2.0	\$362,644	2.0	\$361,490	2.0
<b>Total</b>	\$901,125	8.0	\$906,627	8.0	\$1,000,606	8.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Dollars spent on emergency preparedness per resident	N/A	\$0.50	\$0.53
Number of emergency management social media followers	N/A	3,000	5,000
Hours of public education, training courses or exercises provided to citizens	N/A	98	150
Number of citizens trained as Community Emergency Response Team (CERT) members	150	175	250

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Continue National Incident Management System (NIMS) requirement training for 100% of Emergency Response Personnel.

**Major Budget Items:** Grant funds will be used to update the City's Continuity of Operations Plan (COOP) and to start the process of obtaining the industry standard - Emergency Management Accreditation program (EMAP) accreditation.

## Key Focus Area 1: Public Safety

### Fire and Rescue Emergency Response

Department: Fire

- 1.8** **Description:** Fire and Rescue Emergency Response provides for constant delivery of emergency and non-emergency fire and EMS response within the City of Dallas. This is accomplished through staffing emergency response apparatus at 57 fire stations throughout the city. This equipment includes 56 fire engines, 22 ladder trucks and 43 ambulances. Additional components of this service are EMS billing, collections, compliance, medical direction, initial training and required continuing education.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$174,137,530	1,597.1	\$175,523,233	1,611.7	\$179,449,341	1,659.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$425,944	0.0	\$426,355	0.0	\$435,010	0.0
<b>Total</b>	\$174,563,474	1,597.1	\$175,949,588	1,611.7	\$179,884,351	1,659.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per hour (personnel) for 1 Alarm Fires	N/A	\$695.00	\$727.00
Number of patients receiving CPR that resume a pulse (National avg. 5%; DFR avg. 26%)	190	193	193
Average response time for 1st paramedic on scene for EMS calls (in minutes)	5.25	5.15	5.2
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch (National Fire Protection Agency Standard 1710)	86%	85%	90%

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:**

Achieve a 90% 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 2014-15 includes cost to send 65 officers to paramedic training; 4 medics and 1 Office Assistant for the Mobile Community Healthcare Program (MCHP) adding \$1,059,500 in revenue; and 1 Financial Services Coordinator. Additional resources include DWU-Fire Hydrant Maintenance and Stormwater reimbursement. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13. FTE change reflects greater accuracy of staff placement.

## Key Focus Area 1: Public Safety

### Fire Dispatch and Communications

Department: Fire

- 1.9** **Description:** Fire Dispatch and Communications operations is critical to the City's efficient and effective handling of 9-1-1 emergency calls. Highly trained dispatchers handle a myriad of requests for emergency services. This Division supports inventory of technology equipment required for timely service delivery. The "Personnel Support" operations include Chaplain Services, Workers Compensation and other personnel functions that sustain employee support in a physically and emotionally demanding profession.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$14,145,900	65.7	\$14,177,891	69.1	\$12,777,687	70.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$3,801,136	0.0	\$1,801,136	0.0	\$3,785,000	0.0
<b>Total</b>	\$17,947,036	65.7	\$15,979,027	69.1	\$16,562,687	70.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average salary cost per dispatch of resources	N/A	\$11.81	\$12.19
Number of Calls Dispatched (Runs) EMS Only	N/A	168,745	174,482
Number of Calls Dispatched Fire Only	N/A	41,277	45,404
Number of incidents dispatched and monitored annually	N/A	224,000	226,000

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Process calls within 1 minute 68% of the time.

**Major Budget Items:** Additional resource is a reimbursement from the 911 Fund. The 911 reimbursement for FY 2013-14 is estimated to be \$2m less than budgeted. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13. FTE change reflects greater accuracy of staff placement.

## 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 and Investigations Bureau investigates the origin of over 1,500 fires annually, while also preventing and reducing crime through the prosecution of Arsonists and Juvenile Firesetting Counseling. In addition, this Division investigates bomb threats and renders safe explosive ordnances.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget Dollars</i>	<i>FTE</i>	<i>FY 2013-14 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2014-15 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$3,722,127	27.3	\$4,137,271	30.3	\$4,444,533	32.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$3,722,127	27.3	\$4,137,271	30.3	\$4,444,533	32.3

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
ICMA standard of fire fatalities per 100,000 population (FY 2012 standard 1%)	N/A	1.06%	1%
Average cost per explosive ordnance incident response	N/A	\$917.00	\$954.00
Percent Clearance rate for all arson fires (National average for 1M + population is 13%)	28%	25%	28%
Percent of juveniles enrolled in the Juvenile Firesetters Program that do not have a repeat offense within one year	100%	100%	100%

***FY 13-14 Performance Measure Status:***

*On Track*



***Service Target FY 2014-15:***

Achieve 1.5 times the national average of Arson Clearance rate of 13.89%. Therefore, the City of Dallas service target would equate to 28%.

***Major Budget Items:***

FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13. FTE change reflects greater accuracy of staff placement.

## Key Focus Area 1: Public Safety

### Fire Training and Recruitment

Department: Fire

- 1.11** **Description:** The bureau provides recruitment, selection, screening, hiring, and training of new fire and rescue officers; facilitates professional development opportunities for incumbent firefighters and officers; manages the Wellness-Fitness Program designed to prevent and/or detect life-threatening diseases; and funds hiring of firefighter recruits for replacements due to retirements.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$13,821,077	205.3	\$10,979,377	164.4	\$13,752,961	138.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$13,821,077	205.3	\$10,979,377	164.4	\$13,752,961	138.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per new recruit	N/A	\$64,028.00	\$66,501.00
Percent of recruits graduating from DFR academy (annually)	95%	97%	97%
Number of applicants screened (annually)	1,300	800	800
Number of applicants hired (annually)	80	80	103

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:**

Provide a recruit trainee pass rate of at least 97% or better.

**Major Budget Items:**

FY 2014-15 includes the hiring of 103 new recruits to cover attrition for FY 2012-13 (12 more than anticipated), FY 2013-14 (11 more than anticipated), and FY 2014-15 (80 members projected to leave). FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13. FTE change reflects greater accuracy of staff placement.

## Key Focus Area 1: Public Safety

### Fire-Rescue Equipment Maintenance and Supply

Department: Fire

- 1.12** **Description:** Equipment Facility Maintenance and Supply designs, purchases, and maintains emergency fire apparatus and appliances for the entire Fire Department. It 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$7,491,409	66.0	\$8,576,284	64.5	\$8,808,244	72.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$201,502	0.0	\$203,181	0.0	\$227,089	0.0
<b>Total</b>	\$7,692,911	66.0	\$8,779,465	64.5	\$9,035,333	72.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost of preventative maintenance per rescue unit (parts & labor)	N/A	\$2,250.00	\$2,250.00
Percent of fleet in optimal state of readiness for delivery of service	93%	96%	93%
Number of apparatus maintained (monthly)	340	302	340
Number of environmental compliance inspections conducted annually	249	251	249

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Maintain 93% of fleet in an optimal state of readiness for delivery of service.

**Major Budget Items:** FY 2014-15 includes one-time reduction of \$232k for shirts, shorts and caps used as summer uniforms. Additional resources include water conservation and Stormwater reimbursements. FY 2013-14 estimate and 2014-15 increase due to reallocation of expenses for department-wide vehicle parts and tires. FTE change reflects greater accuracy of staff placement.

## Key Focus Area 1: Public Safety

### Inspection and Life Safety Education

Department: Fire

- 1.13** *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 5,250 fire safety and injury prevention presentations to over 100,000 individuals on “all hazards” injury prevention and conducts more than 114,000 inspections annually.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$7,012,286	73.4	\$6,497,889	65.3	\$7,429,553	76.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$73,450	0.0	\$74,275	0.0	\$74,275	0.0
<b>Total</b>	\$7,085,736	73.4	\$6,572,164	65.3	\$7,503,828	76.4

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per educational presentation	N/A	\$54.00	\$57.00
Number of inspections and reinspections performed	96,254	102,765	105,000
Educational presentations made per uniformed educator	152	1,500	1,750
Number of smoke detectors installed	5,790	5,364	5,790

**FY 13-14 Performance Measure Status:**  
Caution



*FY 2013-14 budget was based on total FTEs, not 6 FTEs specifically assigned to educational presentations. We will adjust the FY 2014-15 FTE calculations to ensure accuracy.*

**Service Target FY 2014-15:** Maintain completion rate of service requests within the established service level agreement (98%).

**Major Budget Items:** FY 2014-15 includes an additional seven Fire Prevention Officers (FPO), one Fire Prevention Lt., three Office Assistant II, \$150k for smoke detectors, and a \$1m increase in revenues for high risk inspections. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13. FTE change reflects greater accuracy of staff placement. Additional resource is SAFE Team reimbursement.

## Key Focus Area 1: Public Safety

### Juvenile Case Managers/First Offender Program

Department: Police

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

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	7.0	\$0	5.7	\$0	7.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$448,861	0.0	\$408,371	0.0	\$462,813	0.0
<b>Total</b>	\$448,861	7.0	\$408,371	5.7	\$462,813	7.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per juvenile who successfully completes FOP	N/A	\$844.00	\$936.00
Number of juveniles who successfully complete FOP	N/A	435	445
Percent juvenile recidivism rate	10.3%	10.6%	10.1%
Referrals to outside agencies	500	595	600

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** 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:** This service is fully reimbursed by the Juvenile Case Manager Fund.



## Key Focus Area 1: Public Safety

### Low Sterrett Jail Contract

Department: Court and Detention Services

- 1.15** *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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$8,713,637	0.0	\$8,713,637	0.0	\$7,983,142	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$8,713,637	0.0	\$8,713,637	0.0	\$7,983,142	0.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per prisoner processed	\$406.36	\$440.42	\$394.31
Number of prisoners arraigned	18,152	14,216	12,322
Number of prisoners processed	21,443	19,785	20,246

**FY 13-14 Performance Measure Status:**  
Caution



Cost per prisoner metric will greatly improve in FY 2014-15 as Dallas County's prorated jail operating expenses are reallocated. Neighboring suburbs have increased their usage of the jail, which offsets the City of Dallas' cost responsibility.

**Service Target FY 2014-15:** Continue to monitor service levels and prisoner counts.

**Major Budget Items:** Decrease in FY 2014-15 expenses are the result of increased jail occupancy rates from neighboring suburbs. Higher suburban occupancy rates reduce the City of Dallas' prorated portion of total jail expenses.

## Key Focus Area 1: Public Safety

### Municipal Court Services

Department: Court and Detention Services

- 1.16** **Description:** Municipal Court Services provides administrative and clerical support for the Dallas Municipal Court. Staff assists the Clerk of the Court by processing criminal and civil cases. Responsibilities include: administering court programs; providing courtroom support; collection of fines and fees; preparing court dockets; managing over court records, providing oversight of contract compliance and financial services, and responding to information requests.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$7,964,527	111.0	\$7,734,592	101.6	\$8,525,026	102.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$7,964,527	111.0	\$7,734,592	101.6	\$8,525,026	102.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Customer satisfaction survey score	88%	86.15%	88%
Percent of defendants responding within the first 21 day deadline	36%	40%	40%
Percent of traffic and ordinance cases heard within 30 days of request	95%	93.9%	95%
Average window wait time (minutes)	7	6	5

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:**

Continue exit surveys to maintain a high level of customer service and efficiency.

**Major Budget Items:**

Reduction of 9 vacant FTEs and various other expenses to account for declining citation trends. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study. In FY 2014-15, the Dallas City Marshal's Office has been separated from this service.

## Key Focus Area 1: Public Safety

### Municipal Judges/Cases Docketed

Department: Judiciary

- 1.17** *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.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget</i>		<i>FY 2013-14 Estimate</i>		<i>FY 2014-15 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$2,377,260	20.2	\$2,261,792	19.2	\$2,427,754	20.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,377,260	20.2	\$2,261,792	19.2	\$2,427,754	20.2

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Cost per adjudicated case	\$12.00	\$11.12	\$12.14
Percent of case dispositions per new cases filed (Case Clearance Rate)	95%	98%	95%
Number of alias and capias warrants issued	110,000	104,682	105,750

***FY 13-14 Performance Measure Status:***

*On Track*



***Service Target FY 2014-15:***

Ensure prompt and fair adjudication of all cases, and improve public confidence in the Courts through increased accessibility, communication, and education.

***Major Budget Items:***

None

## Key Focus Area 1: Public Safety

### Police Academy and In-service Training

Department: Police

- 1.18** *Description:* Police Academy and In-Service Training provides a complete 36 and one half weeks basic training for new recruits and year round in-service training for tenured officers. The Firearms Training Center conducts weapons training and annual weapon certifications for all sworn members of the department. The unit also conducts the Citizen's Police Academy.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$17,272,068	255.4	\$17,994,201	268.4	\$16,324,749	203.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$200,274	0.0	\$200,274	0.0	\$250,000	0.0
<b>Total</b>	\$17,472,342	255.4	\$18,194,475	268.4	\$16,574,749	203.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Hours of in-service training per officer	N/A	11.9	14
Number of recruits starting the Police Academy	N/A	233	165
Percent of recruits passing TCOLE test on 1st attempt	97%	95%	97%
Number of recruits hired as a percentage of sworn attrition	110%	116%	82%

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Hire and train 165 recruits.

**Major Budget Items:** Hire 165 sworn recruits & increase crime fighting technology as part of the department's proactive policing strategies. Phase one of civilianization includes hiring civilian Public Service Officers to replace sworn officers & moving additional administrative officers who will be redirected to proactive policing, crime prevention, & community policing efforts. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Police Administrative Support

Department: Police

- 1.19** *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 the State of Texas; filing of criminal cases and distribution of court notices & subpoenas; and includes all departmental programming costs for computer aided dispatch, networks, & information systems.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$28,519,440	107.1	\$28,542,128	108.5	\$29,725,003	108.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$497,528	0.0	\$368,295	0.0	\$302,809	0.0
<b>Total</b>	\$29,016,968	107.1	\$28,910,423	108.5	\$30,027,812	108.3

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per report processed by Records Unit	N/A	\$6.32	\$5.82
Percent of media requests answered by deadline	98%	100%	98%
Percent of cases filed with the DA within 2 days	100%	99%	100%
Number of Open Records requests processed	15,000	13,914	15,000

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:**

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 Stormwater reimbursement and Bullet Proof Vest Grant reimbursement. Grant funding for bullet proof vests in FY 2014-15 budget will be discontinued. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Police Community Outreach

Department: Police

- 1.20** **Description:** Police 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.

<i>Source of Funds:</i>	<i>FY 2013-14 Budget</i>		<i>FY 2013-14 Estimate</i>		<i>FY 2014-15 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$1,582,754	21.5	\$1,669,917	20.7	\$1,733,463	21.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$120,880	0.0	\$44,000	0.0	\$0	0.0
<b>Total</b>	\$1,703,634	21.5	\$1,713,917	20.7	\$1,733,463	21.1

<i>Performance Measures</i>	<i>FY 2013-14 Budget</i>	<i>FY 2013-14 Estimate</i>	<i>FY 2014-15 Adopted</i>
Cost per client assessed by Crisis Assistance	N/A	\$1,806.00	\$1,926.00
Number of outreaches by Crisis Intervention per FTE	N/A	220	224
Percent of clients with stabilization plans / placement	56%	51%	56%
Number of clients assessed by Crisis Assistance	900	949	900

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Continue to grow crime watch groups by 2% and utilize social media.

**Major Budget Items:** Additional resources include a reduction in the Crime Reduction Program Grant not being awarded as anticipated for FY 2013-14 estimate. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Police Criminal Investigations

Department: Police

- 1.21** *Description:* Police 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$56,841,999	492.5	\$56,373,913	493.9	\$57,853,146	495.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,840,169	13.5	\$1,533,384	11.5	\$1,703,361	13.5
<b>Total</b>	\$58,682,168	506.0	\$57,907,297	505.4	\$59,556,507	508.9

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per homicide investigation	N/A	\$21,230.00	\$25,425.00
Homicide clearance rate	N/A	60%	65%
Family violence offense clearance rate	89%	85%	89%
Number of burglary offenses investigated	15,147	11,733	11,498

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:**

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

**Major Budget Items:**

Additional Resources include Victim Service grant, Auto Burglary and Theft Prevention Authority (ABTPA) grant; Internet Crimes Against Children (ICAC) grants, task forces, & Sexual Assault training grant. Hire 20 civilian Public Service Officers to redirect 20 police officers to proactive policing, crime, prevention, and community policing efforts. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Police Field Patrol

Department: Police

- 1.22** **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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$237,374,315	2,334.0	\$237,901,251	2,371.0	\$246,624,665	2,396.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$310,131	1.0	\$259,742	0.5	\$51,994	1.0
<b>Total</b>	\$237,684,446	2,335.0	\$238,160,993	2,371.5	\$246,676,659	2,397.3

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per Priority I call	N/A	\$148.00	\$124.00
Number of Priority I calls answered	33,000	26,773	28,500
Percent reduction in Part I offenses	N/A	9%	5%
Number of arrests - Field Patrol	N/A	88,000	88,000

**FY 13-14 Performance Measure Status:**  
Caution



Field Services utilized non-uniformed personnel on special assignment last year to assist in call answering. This program has not been used this year.

**Service Target FY 2014-15:** Reduce overall crime by 5%.

**Major Budget Items:**

Expand technology by adding 9 Targeted Area Action Grid (TAAG) areas, for a total of 20 out of 27 TAAGs. As a component of the FY 2014-15 fleet effectiveness plan, replacement marked squad cars is reduced by 70 from 207 to 137, a savings of \$2.1m in the FY 2014-15 budget. Additional resources include Safe CDBG Grant & one-time task force reimbursement. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.



## 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.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$8,489,769	78.5	\$8,589,952	81.4	\$8,774,049	79.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$86,500	0.0	\$86,500	0.0	\$86,500	0.0
<b>Total</b>	\$8,576,269	78.5	\$8,676,452	81.4	\$8,860,549	79.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per protest assignment	N/A	\$2,137.00	\$2,215.00
Number of protest assignments per Intelligence officer	N/A	50	50
Number of reports evaluated resulting in a follow-up investigation	460	513	460
Number of criminal bulletins developed by Fusion Center	365	415	380

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:**

Conduct over 500 investigations, protective assignments and protest assignments.

**Major Budget Items:**

Additional resources include task force reimbursement. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Police Investigation of Vice Related Crimes

Department: Police

- 1.24** *Description:* Police Investigation of Vice Related Crimes involving prostitution, gambling, and obscenity offenses. 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$4,261,629	38.5	\$3,906,603	37.3	\$4,066,417	37.9
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$276,375	0.0	\$192,042	0.0	\$165,350	0.0
<b>Total</b>	\$4,538,004	38.5	\$4,098,645	37.3	\$4,231,767	37.9

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per arrest	N/A	\$2,846.00	\$2,821.00
Number of arrests - Vice	1,918	1,440	1,500
Number of complaints worked per detective	N/A	22	24
Licenses reviewed per detective	N/A	45	48

**FY 13-14 Performance Measure Status:**  
Caution



Greater focus placed on gambling investigations

**Service Target FY 2014-15:** Conduct 168 Prostitution Enforcement Operations.

**Major Budget Items:** Additional resources include Multi-Disciplinary Anti-Trafficking grant, Tobacco Compliance grant and Vice task force. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Police Investigations of Narcotics Related Crimes

Department: Police

**1.25** *Description:* Police Investigations of Narcotics Related Crimes involving the illegal selling, buying and possession of dangerous drugs or narcotics.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$12,878,536	126.9	\$12,606,208	121.4	\$12,937,463	121.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$3,050,000	0.0	\$3,430,065	0.0	\$3,800,065	0.0
<b>Total</b>	\$15,928,536	126.9	\$16,036,273	121.4	\$16,737,528	121.9

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per arrest	N/A	\$19,485.00	\$18,597.00
Percent of search warrants resulting in narcotics and guns seized, and arrests	N/A	90%	90%
Investigations conducted per detective	N/A	12	12.5
Total arrests by Narcotics Division	900	823	900

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Conduct over 700 Narcotic operations and investigations.

**Major Budget Items:** Additional resources include Confiscated funds, Narcotics task forces, and Southwest Border Anti-Money Laundering grant. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Police Legal Liaison & Prosecution

Department: City Attorney's Office

- 1.26** *Description:* Police Legal Liaison & Prosecution 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$2,784,998	28.7	\$2,305,312	26.6	\$2,667,488	28.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,784,998	28.7	\$2,305,312	26.6	\$2,667,488	28.7

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of open records responses processed for DPD	13,000	3,744	2,000
Number of legal opinions and legal bulletins written for DPD	6	3	5

**FY 13-14 Performance Measure Status:**  
*Not on Track*



*In January 2014, DPD changed their process for reviewing and processing open records, and began to handle more requests internally. Additionally, the number of cases prosecuted in municipal court declined due to the number of citations issued.*

**Service Target FY 2014-15:** Handle all open records requests submitted for review, all subpoenas, expunctions, legal advice, opinions, and bulletins for the Dallas Police Department, prosecute Class C misdemeanors, increase fines collected and reduce dismissals.

**Major Budget Items:** An additional Municipal Prosecutor position is included for FY 2014-15.

## Key Focus Area 1: Public Safety

### Police Operational Support

Department: Police

- 1.27** **Description:** Police Operational Support manages the operation of the 911 emergency call center and 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$25,608,936	435.0	\$25,667,126	442.6	\$24,780,808	435.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$10,520,394	2.0	\$8,388,307	0.0	\$10,295,000	0.0
<b>Total</b>	\$36,129,330	437.0	\$34,055,433	442.6	\$35,075,808	435.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per prisoner processed	N/A	\$92.00	\$87.00
Percent of environmental audits in compliance	N/A	90%	90%
Percent of 911 calls answered within 10 seconds	90%	96%	90%
Number of prisoners processed	45,000	39,366	40,000

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Answer 90% of 911 calls within 10 seconds.

**Major Budget Items:** Additional resources includes reimbursement from 911 Fund, NIBIN grant, and AFIS Technology grant. The 911 reimbursement for FY 2013-14 is estimated to be \$2m less than budgeted. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## 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 employment with the police department.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$7,701,819	69.2	\$7,968,433	69.6	\$8,111,405	69.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
<b>Total</b>	\$7,901,819	69.2	\$8,168,433	69.6	\$8,311,405	69.3

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per recruit hired	N/A	\$26,293.00	\$37,779.00
Percent of recruits remaining with the department after 2 years	80%	86%	80%
Percent of applicants hired	13%	14%	13%
Number of hours worked by Reserve officers	14,904	16,433	14,904

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Recruit and hire 165 officers.

**Major Budget Items:** Additional resources include LEOSE funds for training. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Police Special Operations

Department: Police

- 1.29** *Description:* Police 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 a visible presence at events.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$28,412,110	296.5	\$27,221,517	303.3	\$27,128,761	305.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$6,937,051	0.0	\$7,947,648	0.0	\$8,736,443	0.0
<b>Total</b>	\$35,349,161	296.5	\$35,169,165	303.3	\$35,865,204	305.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per Helicopter call response	N/A	\$687.00	\$698.00
Percent of Canine calls that result in arrest, track or search	N/A	23%	23%
Percent of time Love Field officers respond to check point within 5 minutes	99%	100%	99%
Number of vehicle accidents worked by Accident Investigators	6,100	6,055	6,100

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Provide support with average response time within four minutes for Helicopter Unit.

**Major Budget Items:** Additional resources include Traffic grants, Love Field reimbursement, and task forces. Increases in FY 2013-14 estimate and FY 2014-15 budget are due to additional police assigned at Love Field, which is reimbursed by Aviation. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13.

## Key Focus Area 1: Public Safety

### Security Service for City Facilities

Department: EBS - Building Services

- 1.30** **Description:** Equipment and Building Services (EBS) Security provides security for 9 City facilities: City Hall, Central Library, Martin Luther King, Jr. Center, Municipal Court, Oak Cliff Municipal Center, Bullington Truck Terminal, Southeast Service Center, Trinity Audubon Center, and the West Dallas Multipurpose Center. EBS also provides security support for the Trinity Watershed Management Levee and coordinates contract security for Union Station. This service also operates the City Hall Parking Garage.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$3,897,421	62.3	\$3,351,009	57.2	\$3,994,797	65.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$343,653	0.0	\$508,562	0.0	\$436,425	0.0
<b>Total</b>	\$4,241,074	62.3	\$3,859,571	57.2	\$4,431,222	65.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of security staff completing Texas security certification training	100%	100%	100%
Cost of security services per square foot patrolled	\$1.20	\$1.09	\$1.25
Percent of security staff completing enhanced readiness training	90%	88%	90%

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:** Establish a satisfaction rating of 85% for security services.

**Major Budget Items:** This service receives \$385,488 in Convention Center funding and \$50,937 in Trinity Watershed Management funding.



## Key Focus Area 1: Public Safety

### Special Operations

Department: Fire

- 1.31** *Description:* The Special Operations Division provides all-hazards response and mitigation capability for the City of Dallas and the North Central Texas Region (16 counties) by the acceptance of several cooperative agreements. This includes hazardous materials response, urban search and rescue, trench and confined space rescue, swift water rescue, aircraft firefighting and rescue at Dallas Love Field and Executive Airport, rescue operations on Lake Ray Hubbard and wildland fire response.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$831,196	43.7	\$753,833	45.7	\$797,444	46.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$5,644,655	0.0	\$5,644,555	0.0	\$5,654,404	0.0
<b>Total</b>	\$6,475,851	43.7	\$6,398,388	45.7	\$6,451,848	46.7

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per hour (personnel) for HAZMAT response	N/A	\$230.00	\$243.00
Percent of time Urban Search and Rescue responders arrive on scene within 20 minutes	N/A	52%	52%
Percent of time ARFF responders arrive on scene within 4 minutes	90%	90%	90%
Hazmat average response time (minutes)	15	17	15

**FY 13-14 Performance Measure Status:**

On Track



**Service Target FY 2014-15:**

Response time of ARFF responders to arrive on scene within 4 minutes and Hazmat within 15 minutes.

**Major Budget Items:**

Additional resources include Stormwater and Aviation reimbursements. FY 2014-15 budget includes step pay and 4% across-the-board according to the Meet and Confer agreement approved by Council on 12/11/13. FTE change reflects greater accuracy of staff placement.

