



2011-2012 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 and Transportation

- 1.1 Description:** The Adjudication Office offers administrative hearings to citizens wanting to contest civil parking and/or Safelight (red light photo enforcement) citations, and to citizens whose vehicles have been booted. Citations can be contested by mail, on a walk-in basis or through a scheduled appointment.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$329,382	5.1	\$325,957	5.1	\$320,206	4.4
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	\$329,382	5.1	\$325,957	5.1	\$320,206	4.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average number of days to adjudicate continued hearings	28	32	35
Average number of hearings per employee per day given the number of hearings per month	15	16	19
Number of contested parking and safelight hearings	14,700	14,800	14,700

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Comply with all provisions of Section 28-130 of the Dallas City Code.

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 is the only holding facility responsible for housing Public Inebriates in the City of Dallas. The City Detention Center (CDC) detains prisoners arrested for Public Intoxication and/or Class C misdemeanor warrants 7 days a week/24 hours daily, 365 days per year.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,118,374	27.0	\$1,274,398	24.8	\$1,135,009	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	\$1,118,374	27.0	\$1,274,398	24.8	\$1,135,009	27.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of DPD officers returned to duty within an average of 25 minutes	96%	97%	97%
Prisoner processing time (minutes) average	16	15	15
Cost per prisoner processed	\$40.82	\$54.93	\$47.48
Prisoners Processed	27,396	23,200	23,900

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue efforts to improve customer service and operational efficiencies through effective resource utilization.

Major Budget Items: None

Key Focus Area 1: Public Safety

Civil Adjudication Court

Department: Judiciary

- 1.3 Description:** The Hearing Office provides adjudication of civil hearings under which administrative penalties may be imposed for property code violations. The Civil Adjudication Court provides an appellate process for red light and parking violations; any appeals from an order of the hearing officer; and disposition of Urban Rehabilitation Chapter 27 and Chapter 54 causes of action.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$344,610	4.0	\$155,889	2.0	\$351,755	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	\$344,610	4.0	\$155,889	2.0	\$351,755	4.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of compliance cases vs. cases docketed	23%	41%	30%
Percentage of cases disposed of within 60 days of citation	99%	99%	99%
Number of Safe (red) Light Appeals	150	78	90
Number of cases docketed	8,250	8,406	8,450

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the final disposition rate on first setting.

Major Budget Items: None

Key Focus Area 1: Public Safety

Community Court

Department: Judiciary

- 1.4** **Description:** Provide a platform for community-based 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 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.6	\$0	0.6	\$0	0.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$82,672	0.0	\$83,921	0.0	\$95,326	0.0
Total	\$82,672	0.6	\$83,921	0.6	\$95,326	0.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average time (in days) to adjudicate cases	5	5	5
Total number of cases docketed	5,500	4,325	4,800
Number of community service hours performed by defendants	8,200	7,670	8,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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

Major Budget Items:

None

Key Focus Area 1: Public Safety

Court Security

Department: Judiciary

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$626,322	15.3	\$568,038	15.3	\$601,405	15.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$261,400	0.0	\$306,514	0.0	\$306,514	0.0
Total	\$887,722	15.3	\$874,552	15.3	\$907,919	15.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Security cost per cases docketed	\$2.36	\$2.25	\$2.03
Total number of Jury Trials held	125	77	85

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Protect the integrity and safety of the court system and its participants by effectively evaluating, planning and pro-actively managing threats directed toward the court system.

Major Budget Items: None

Key Focus Area 1: Public Safety

Emergency Management Operations

Department: Management Services

- 1.6** **Description:** The Office of Emergency Management (OEM) coordinates the activities of public, private, and volunteer agencies in all phases of emergency management (Preparedness, Response, Recovery, and Mitigation). The OEM develops plans and exercises, and coordinates emergency management training for the City of Dallas and allied agencies. The OEM obtains assistance and resources to accomplish their mission from federal, state, local and private agencies.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$354,781	4.0	\$347,321	4.0	\$357,474	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$550,000	3.0	\$550,000	3.0	\$550,000	2.0
Total	\$904,781	7.0	\$897,321	7.0	\$907,474	6.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Compliance with state and federal regulation outlined for use of Department of Homeland Security funding	N/A	100%	100%
Number of hours of public education provided to citizens	30	58	50
Number of Emergency Annexes updated	5	5	5
Number of Emergency Responses by OEM Staff	10	12	15

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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:

Loss of grant funded Community Emergency Response Teams (CERT) instructor.

Key Focus Area 1: Public Safety

Emergency Medical Service

Department: Fire

- 1.7** **Description:** Emergency Medical Service provides administrative and logistical support 24-hours per day, 7 days per week, for trauma, medical and homeland security emergencies through scene response, medical incident command, and patient treatment and transportation to medical facilities.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$8,395,098	30.9	\$7,921,572	30.3	\$9,579,371	31.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$47,000	0.0	\$47,000	0.0	\$47,000	0.0
Total	\$8,442,098	30.9	\$7,968,572	30.3	\$9,626,371	31.1

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Intravenous (IV) Success Rate on 1st Attempt (medical protocol compliance)	90%	88.57%	90%
Percent of EMS Responses within 9 minutes or less (national standard)	91.16%	91.55%	91.16%
Numbers of patients transported	67,038	67,128	69,049

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain average response time of 5:35 minutes.

Major Budget Items: FY 2011-12 includes refurbishment of 19 ambulances.

Key Focus Area 1: Public Safety

Fire and Rescue Emergency Response

Department: Fire

- 1.8** **Description:** The Emergency Response Bureau provides 24-hour service and protection, 7 days per week, for fire suppression, property conservation, rescue capabilities, and first responder emergency medical services through adequate staffing of 56 fire stations housing 55 engines, 45 rescues, and 21 fire trucks.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$154,045,703	1,563.2	\$154,101,209	1,574.4	\$152,832,033	1,546.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$439,437	0.0	\$439,437	0.0	\$567,010	0.0
Total	\$154,485,140	1,563.2	\$154,540,646	1,574.4	\$153,399,043	1,546.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of 1st Engine Company responding to structure fires within 5 minutes and 20 seconds of dispatch	74%	78%	76%
Percent of 1st Company responding to structure fires within 5 minutes and 20 seconds of dispatch	81%	85%	83%
Percent of 1st Truck Company arrival within 9:20 to structure fires	74%	77%	79%
Number of emergency call responses by firefighting equipment	192,000	145,291	165,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Achieve an 83% first fire company average response time within 5:20.

Major Budget Items: FY 2011-12 includes the optimization of the fire truck fleet, including reallocation of nine trucks and elimination of one truck.

Key Focus Area 1: Public Safety

Fire and Rescue Equipment Maintenance and Supply

Department: Fire

- 1.9** **Description:** Equipment Maintenance and Supply designs, purchases, and maintains emergency apparatus and equipment in a constant state of readiness to ensure uniformed personnel are properly equipped, supplied, and clothed for performance of duties.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$6,213,800	64.2	\$6,449,140	64.4	\$6,912,332	63.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$241,315	0.0	\$241,315	0.0	\$236,798	0.0
Total	\$6,455,115	64.2	\$6,690,455	64.4	\$7,149,130	63.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of Periodic Maintenance exceeding 70 hours (per month)	10%	14%	10%
Percent of fleet in optimal state of readiness for delivery of service	90%	92%	90%
Number of apparatus maintained (monthly)	285	303	285
Environmental Compliance Inspections conducted annually	236	247	236

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Reduce the percentage of fleet with overdue preventative maintenance.

Major Budget Items: FY 2011-12 includes increased fuel costs.

Key Focus Area 1: Public Safety

Fire Dispatch and Communications

Department: Fire

- 1.10** *Description:* Fire Dispatch provides 24-hour service and protection, 7 days per week, by providing staffing, training, and equipment to rapidly receive and dispatch approximately 200,000 fire/emergency medical service calls.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,238,232	57.8	\$5,057,978	63.7	\$4,604,070	61.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$7,404,000	0.0	\$7,404,000	0.0	\$7,404,000	0.0
Total	\$11,642,232	57.8	\$12,461,978	63.7	\$12,008,070	61.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average talk time from call answer to call disconnect (in seconds)	89	80	89
Fire/EMS requests for service	212,000	201,675	203,000
Fire/EMS incidents annually dispatched and monitored	209,000	202,668	204,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain average talk time from call answer to call disconnect to 89 seconds.

Major Budget Items:

FY 2011-12 includes revision of dispatchers' schedules to increase staff availability. It also includes restoration of overtime for six months due to the Meet and Confer Agreement.

Key Focus Area 1: Public Safety

Fire Investigation & Explosive Ordnance Disposal

Department: Fire

- 1.11** **Description:** The Fire Investigation and Explosive Ordnance Disposal Division of the Homeland Security Bureau investigates the origin of over 5,100 fires annually, while also preventing and reducing crime. It also provides juvenile fire counseling and investigates bomb threats and renders safe explosive ordinances.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$3,200,477	23.4	\$3,215,137	22.0	\$3,336,190	23.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0
Total	\$3,202,477	23.4	\$3,217,137	22.0	\$3,338,190	23.4

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Clearance rate for all criminal investigations	25%	33%	25%
Percent recidivism for juvenile firesetters after intervention (within one year)	0%	0%	0%
Clearance rate for arson fires	24%	29%	24%
Cause and origin determination rate	92%	99%	95%

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Achieve an overall clearance rate of 25%, an arson fires clearance rate of 24%, and a juvenile recidivism rate of less than 1%.

Major Budget Items: None

Key Focus Area 1: Public Safety

Fire Training and Recruitment

Department: Fire

- 1.12** **Description:** Provide recruitment, selection, screening, hiring, and training of new fire and rescue officers. The Training and Recruitment 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.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$9,844,252	117.5	\$9,668,521	116.0	\$18,392,952	283.7
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	\$9,844,252	117.5	\$9,668,521	116.0	\$18,392,952	283.7

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of recruits completing training	95%	89%	95%
Applicants screened	1,100	1,237	1,200
Applicants hired	25	44	200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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

Major Budget Items:

FY 2011-12 includes the hiring and training of 200 new fire and rescue officers, sending 60 firefighters to paramedic school, and restoration of the Wellness-Fitness Program.

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 and enforcement, and public fire safety education. It provides “all hazards” injury prevention presentations to decrease the occurrence of non-fire related injuries, while also conducting more than 50,000 inspections and making more than 6,000 fire safety and injury prevention presentations annually.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$9,161,401	72.5	\$9,100,348	71.9	\$9,064,732	73.3
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$149,082	0.0	\$149,082	0.0	\$149,082	0.0
<i>Total</i>	\$9,310,483	72.5	\$9,249,430	71.9	\$9,213,814	73.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	95%	99%	97%
Number of inspections and reinspections per uniformed FTE	1,233	1,383	1,300
Educational presentations made per uniformed FTE	122	181	135
Number of smoke detectors installed	5,200	5,993	5,200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain completion of 97% service requests within the established service level agreement.

Major Budget Items: None

Key Focus Area 1: Public Safety

Juvenile Case Managers/First Offender Program

Department: Police

- 1.14** **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.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	7.0	\$0	7.0	\$0	7.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$445,608	0.0	\$446,307	0.0	\$432,665	0.0
Total	\$445,608	7.0	\$446,307	7.0	\$432,665	7.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Number of Daytime Curfew Ordinance Cases Docketed	1,550	1,497	1,300
Total Participation Rate	87%	86%	85%
Number of Juveniles Assessed	1,025	2,910	2,850

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

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

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget</i>		<i>FY 2010-11 Estimate</i>		<i>FY 2011-12 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$8,116,058	0.0	\$8,116,058	0.0	\$7,851,819	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$8,116,058	0.0	\$8,116,058	0.0	\$7,851,819	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Cost per prisoner processed	\$414.63	\$402.82	\$367.70
Number of prisoners arraigned	23,587	21,410	19,483
Number of prisoners processed	19,574	20,148	21,354

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Review of jail contract terms by City of Dallas and Dallas County.

Major Budget Items: This service reflects a 3% reduction in costs from FY 2010-11.

Key Focus Area 1: Public Safety

Municipal Court Services

Department: Court and Detention Services

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$9,880,997	162.0	\$9,238,379	157.9	\$9,782,070	156.0
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	\$9,880,997	162.0	\$9,238,379	157.9	\$9,782,070	156.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of traffic and ordinance cases heard within 90 days of request	N/A	90%	100%
Percentage of payments not requiring an office visit	52%	30%	40%
Average wait time (minutes)	10	10	12
Revenue collected	\$18,264,722.00	\$17,081,686.00	\$18,980,399.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue efforts to improve customer service, operational efficiencies and collections through effective resource utilization.

Major Budget Items: None

Key Focus Area 1: Public Safety

Municipal Judges/Cases Docketed

Department: Judiciary

- 1.17** *Description:* Provide fair and impartial trials within a reasonable period of time to persons charged with violations of class 'C' misdemeanors, State statutes, City ordinances and traffic offenses. Serve as Magistrate in the issuance of search warrants and arrest warrants for all criminal offenses, up to and including capital murder.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,863,821	16.2	\$1,926,985	16.2	\$1,981,846	16.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,863,821	16.2	\$1,926,985	16.2	\$1,981,846	16.2

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of case dispositions per new cases filed (Case Clearance Rate)	90%	96%	95%
Number of Probable Cause Affidavits reviewed	4,150	5,083	4,575
Number of cases docketed	265,000	268,348	250,000
Number of alias and capias warrants issued	150,000	252,185	225,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue implementation of Process Improvement recommendations to improve the overall efficiency of the operation of the Municipal Court.

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$15,803,858	192.3	\$14,628,027	154.2	\$11,117,722	131.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$156,000	0.0	\$156,000	0.0	\$156,000	0.0
Total	\$15,959,858	192.3	\$14,784,027	154.2	\$11,273,722	131.4

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of recruits successfully completing the Police Academy	82%	82%	83%
Percent of recruits passing TCLEOSE test on 1st attempt	95%	95%	96%
Percent officers maintaining TCLEOSE certification (in-service)	100%	100%	100%
Number of recruits starting academy	88	22	200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Hire and train 200 recruits.

Major Budget Items: Additional resources include El Centro funds for officer training. This service funds hiring 200 officers for attrition.

Key Focus Area 1: Public Safety

Police Administrative Support

Department: Police

- 1.19** **Description:** Police Administrative Support provides clothing & equipment for over 3,600 officers, management of Police Headquarters including power, janitorial, security & parking garage costs, management & tracking of general fund budget, grant budgets, 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 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$24,761,630	114.5	\$25,400,901	114.3	\$24,766,149	104.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$758,763	0.0	\$637,058	0.0	\$815,800	0.0
Total	\$25,520,393	114.5	\$26,037,959	114.3	\$25,581,949	104.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of cases filed with the DA within 2 days	95%	100%	98%
Number of photo enforcement events reviewed	N/A	143,148	150,305
Reports processed by Records unit	205,000	192,230	195,000
Open Records requests processed	13,500	11,546	12,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: File 98% of cases with the District Attorney's Office within 2 days of submission by the investigative unit.

Major Budget Items: Additional resources include the following: Bullet Proof Vest Reimb., Expanded Neighborhood Patrol, Stormwater Reimb., & Open Records requests.

Key Focus Area 1: Public Safety

Police Community Outreach

Department: Police

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$924,955	13.8	\$995,671	14.1	\$1,039,145	13.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$408,328	6.0	\$492,991	5.0	\$355,204	3.0
Total	\$1,333,283	19.8	\$1,488,662	19.1	\$1,394,349	16.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of 10-70-20 areas that show a reduction in overall crime following implementation of the program	90%	100%	100%
Percent of clients with stabilization plans / placement	60%	41%	50%
Interpretations / Translations by Community Affairs	1,770	2,632	2,658
Clients assessed by Crisis Assistance	890	1,461	1,476

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Train 2,916 officers in 10-70-20 program.

Major Budget Items: Additional resources include CDBG funding and Criminal Justice Project Grant. 3 civilian positions are not funded in FY 2011-12: 1 CDBG and 2 Downtown Improvement District (DID). City Square will be providing DID Services in FY 2011-12.

Key Focus Area 1: Public Safety

Police Criminal Investigations

Department: Police

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$59,415,441	519.6	\$58,021,935	507.4	\$56,694,436	495.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,103,683	11.0	\$1,693,121	12.5	\$1,648,999	12.5
Total	\$60,519,124	530.6	\$59,715,056	519.9	\$58,343,435	508.4

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Family Violence clearance rate	75%	78%	85%
Auto Theft offenses investigated	9,000	7,756	7,678
Burglary offenses investigated	18,000	19,565	19,369
Registered sex offender checks conducted	900	1,190	1,200

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Meet or exceed annual clearance rate of 85% for child abuse offenses.

Major Budget Items: Additional resources include the following: Internet Crimes Against Children, Victim Services, Auto Theft, Sexual Assault Training, Transnational Gang, COPS Sexual Predator, Project Safe, & Task Forces.

Key Focus Area 1: Public Safety

Police Field Patrol

Department: Police

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget</i>		<i>FY 2010-11 Estimate</i>		<i>FY 2011-12 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$211,177,039	2,369.3	\$212,567,055	2,336.6	\$217,203,086	2,358.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,948,680	52.0	\$3,150,364	52.0	\$3,245,322	51.0
Total	\$214,125,719	2,421.3	\$215,717,419	2,388.6	\$220,448,408	2,409.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of the time unit maintains minimum staffing level	70%	72%	70%
Percent of emergency calls answered within 8 minutes	75%	81%	82%
Field Patrol enforcement activity	235,000	196,961	235,000
Emergency calls answered	22,800	22,138	22,800

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Respond to 82% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: Additional resources include 50 FTEs funded by COPS grant and a reduction of 1 civilian position from SAFE CDBG grant. FY 2011-12 Proposed Budget includes second year funding of Meet and Confer Agreement.

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 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,801,067	72.3	\$7,619,651	70.8	\$7,906,691	72.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$106,000	0.0	\$106,000	0.0	\$86,500	0.0
Total	\$7,907,067	72.3	\$7,725,651	70.8	\$7,993,191	72.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Accuracy of statistical reports	95%	95%	96%
Criminal bulletins developed by Fusion Center	300	337	340
Protest assignments conducted by Intelligence Officers	144	185	185
Reports evaluated by Intelligence Unit	5,700	4,827	5,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Conduct over 500 investigations, protective assignments and protest assignments.

Major Budget Items: Additional resources include Task Forces.

Key Focus Area 1: Public Safety

Police Investigation of Vice Related Crimes

Department: Police

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget</i>		<i>FY 2010-11 Estimate</i>		<i>FY 2011-12 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$4,010,273	36.1	\$4,331,568	36.8	\$4,092,656	36.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$151,000	0.0	\$138,000	0.0	\$151,000	0.0
Total	\$4,161,273	36.1	\$4,469,568	36.8	\$4,243,656	36.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Hours devoted to gambling investigations	N/A	1,015	1,025
Number of license enforcement operations	N/A	96	80
Prostitution enforcement operations conducted	105	127	130
Arrests	2,700	1,856	2,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Conduct 125 gambling investigations.

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

Key Focus Area 1: Public Safety

Police Investigations of Narcotics Related Crimes

Department: Police

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$10,395,021	121.9	\$11,137,108	116.5	\$10,319,003	118.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,519,300	0.0	\$5,868,885	0.0	\$6,121,500	0.0
Total	\$16,914,321	121.9	\$17,005,993	116.5	\$16,440,503	118.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Narcotic Operations and investigations conducted- Enforcement Squads	N/A	468	491
Narcotics cases filed	5,000	5,085	4,000
Canine drug interdiction operations conducted	650	702	650
Total arrests by Narcotics Division	1,100	1,228	1,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase enforcement squad investigations by 5%.

Major Budget Items: Additional resources include Confiscated Funds and Task Forces.

Key Focus Area 1: Public Safety

Police Legal Liaison & Prosecution

Department: City Attorney's Office

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,830,278	28.7	\$1,626,847	24.5	\$1,965,101	28.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,830,278	28.7	\$1,626,847	24.5	\$1,965,101	28.7

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Number of open records responses processed for DPD	9,000	9,050	9,000
Number of legal opinions and legal bulletins written for DPD	10	8	10
Number of cases prosecuted in municipal court	550,000	350,000	500,000

FY 10-11 Performance Measure Status:
Caution



Number of cases prosecuted has decreased due to a decrease in the number of citations written.

Service Target FY 2011-12:

Handle 100% open records, subpoenas, & expunctions, legal advice, opinions, & 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

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$27,298,245	414.3	\$27,694,759	401.0	\$25,397,269	398.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,138,287	0.0	\$3,138,287	0.0	\$3,138,287	0.0
Total	\$30,436,532	414.3	\$30,833,046	401.0	\$28,535,556	398.3

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent utilization of Auto Pound Spaces	75%	50%	65%
Average arrest processing time (in minutes) at County Jail	92	88	87
Prisoners processed	46,000	49,720	50,000
Property tags processed	33,500	33,317	33,500

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: The Communications Services Section will dispatch approximately 600,000 calls for police service.

Major Budget Items: Additional resources include 9-1-1 reimbursement.

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 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$7,962,534	70.7	\$7,758,809	68.8	\$7,563,128	63.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$325,000	0.0	\$325,000	0.0	\$325,000	0.0
Total	\$8,287,534	70.7	\$8,083,809	68.8	\$7,888,128	63.8

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of recruits remaining with the department after 2 years	82%	78%	79%
Percent of applicants hired	5.2%	2.2%	10%
Number of hours worked by Reserve officers	17,000	17,995	18,175
Applicants processed	1,700	954	2,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Recruit and hire 200 officers.

Major Budget Items: Additional resources includes LEOSE funds.

Key Focus Area 1: Public Safety

Police Special Operations

Department: Police

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

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$33,520,273	497.8	\$31,608,266	441.3	\$33,215,032	485.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$8,577,670	0.0	\$7,523,534	0.0	\$8,223,763	0.0
Total	\$42,097,943	497.8	\$39,131,800	441.3	\$41,438,795	485.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of approved school crossings staffed daily	98%	94%	98%
Vehicle accidents worked by Accident Investigators	13,500	12,478	13,000
Calls answered by the Helicopter Unit	6,800	4,320	4,800
Calls for service answered by Canine Officers	2,300	2,670	2,800

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: 95% of events with SWAT officers on-scene in 30 minutes.

Major Budget Items: Additional resources include the following: Traffic grants, reimb. for State Fair, Task forces, & Love Field.

Key Focus Area 1: Public Safety

Project Reconnect/Offender Re-entry Program

Department: Housing / Community Services

- 1.30** **Description:** Every year, over 8,000 ex-offenders are released from the Texas Department of Criminal Justice into the city of Dallas. Project Reconnect provides 554 ex-offenders with essential case management and services or referrals that will assist them with re-entry into the community. Staff provides direct services and referrals to clients to assist them with housing, employment, medical, life skills, mentoring, and substance abuse treatment.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$250,000	0.0	\$250,000	0.0	\$351,572	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$769,508	10.0	\$764,898	10.0	\$1,639,334	11.0
Total	\$1,019,508	10.0	\$1,014,898	10.0	\$1,990,906	13.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of participants receiving case management services that meet at least one goal on their Individual Service Plan	80%	97%	80%
Percent of clients staying in housing for seven months or longer	78%	89%	80%
Total number of ex-offenders receiving reentry and risk reduction services	346	490	554

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Provide appropriate supportive services to reduce recidivism rate of clients receiving case management services by 5%.

Major Budget Items:

Additional Resources:
CDBG \$110,000, Office of Minority Health grant (HIRE) \$247,311, HOPWA Competitive \$240,333, 2nd Chance Act Grants \$1,041,690. Two FTE's added to General Fund due to loss of state grant funding.

Key Focus Area 1: Public Safety

Security Service for City Facilities

Department: EBS - Building Services

- 1.31** **Description:** This service provides security for 10 City facilities (City Hall, Central Library, Municipal Court, OCMC, MLK Center, Southeast Service Center, South Dallas Cultural Center, West Dallas Multipurpose Center, Bullington Truck Terminal and the Trinity Audubon Center) and operation of the 1,439-space City Hall parking garage.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$3,136,897	49.3	\$3,185,006	42.3	\$2,575,171	39.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$248,964	0.0	\$205,530	0.0	\$182,769	0.0
Total	\$3,385,861	49.3	\$3,390,536	42.3	\$2,757,940	39.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percentage of Security Officers completing required readiness training	90%	91%	98%
Number of security Incidents	400	416	425
Security hours provided	113,302	99,476	105,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Increase the percentage of officers completing required training in a timely manner.

Major Budget Items: FY 2010-11 overage due to unbudgeted maintenance for the security system in City Hall offset in-part by salary savings, for FY 2011-12, 10 positions eliminated, increase in contract security and surveillance cameras.

Key Focus Area 1: Public Safety

Special Operations

Department: Fire

- 1.32** **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 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$268,800	46.6	\$308,837	43.2	\$291,014	46.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,731,997	0.0	\$5,698,567	0.0	\$5,695,298	0.0
Total	\$6,000,797	46.6	\$6,007,404	43.2	\$5,986,312	46.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of time ARFF responders arrive on scene within 4 minutes	90%	90%	90%
Hazmat average response time (minutes)	17	16	17

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Effectively respond to all hazard emergencies within the city of Dallas.

Major Budget Items: None