

Memorandum

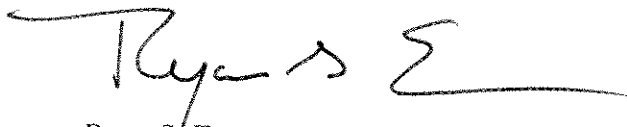


DATE: August 29, 2008

TO: The Honorable Mayor and Members of the City Council

SUBJECT: Dallas Police Department Proposed FY 2008/09 Budget Briefing

Attached is the Dallas Police Department Proposed FY 2008/09 Budget Briefing to be presented by the Police Department at the September 3, 2008 meeting of the Dallas City Council.



Ryan S. Evans
First Assistant City Manager

cc: Deborah Watkins, City Secretary
Tom Perkins, City Attorney
Craig D. Kinton, City Auditor
Administrative Judge Jay Robinson
Mary K. Suhm, City Manager
David O. Brown, Interim Assistant City Manager
Jill A. Jordan, PE, Assistant City Manager
Ramon F. Miguez, PE, Assistant City Manager
David K. Cook, Chief Financial Officer
Frank Libro, Public Information Office



Dallas Police Department

Proposed FY 2008/09 Budget

Briefing to the Dallas City Council

September 3, 2008



Council Priorities

Lower Crime Rate

Faster Response Time

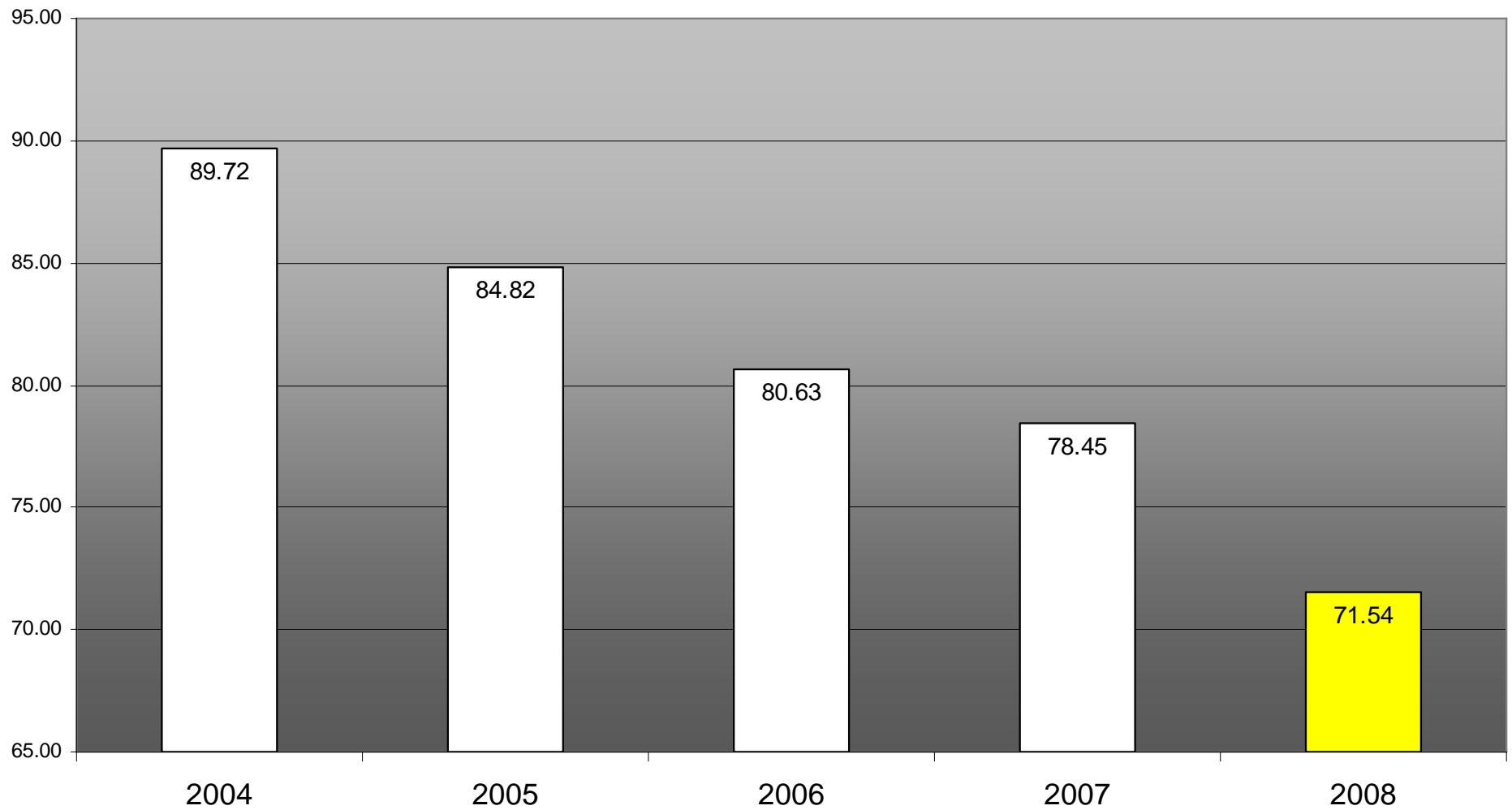
Increased/Improved Public Confidence

Grow the Department

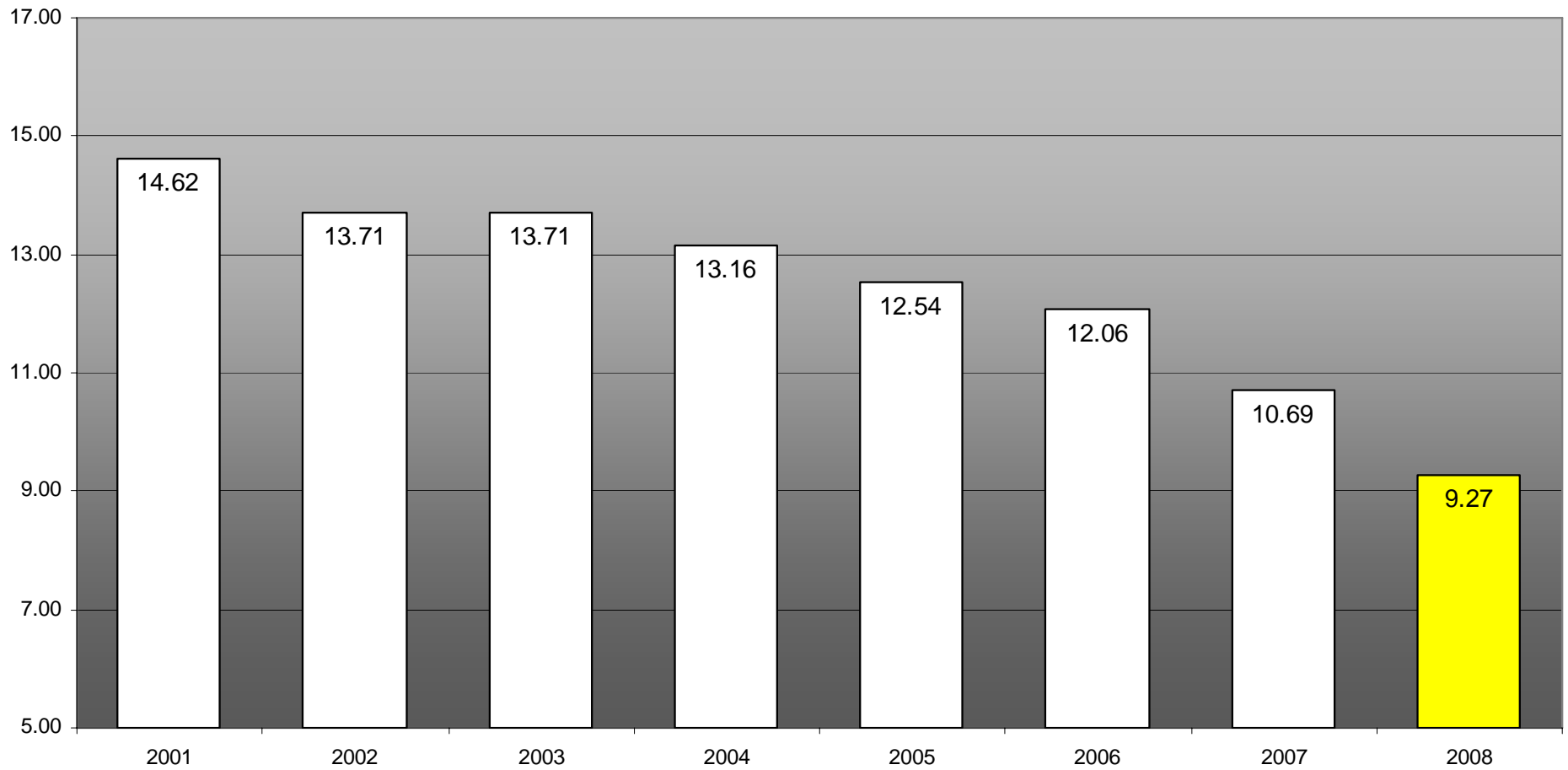
Crime Rate

- **2008 Status** (YTD July 31st)
 - Murder down 25.4%
 - Violent crime down 11.5%
 - Total crime down 6.9%
- **2007 Final Results**
 - Violent crime reduced 12%, **sixth** consecutive year of violent crime reduction
 - Total crime reduced 3.4%, **fourth** consecutive year of total crime reduction
 - Overall crime rate at a level not seen since the 1960s

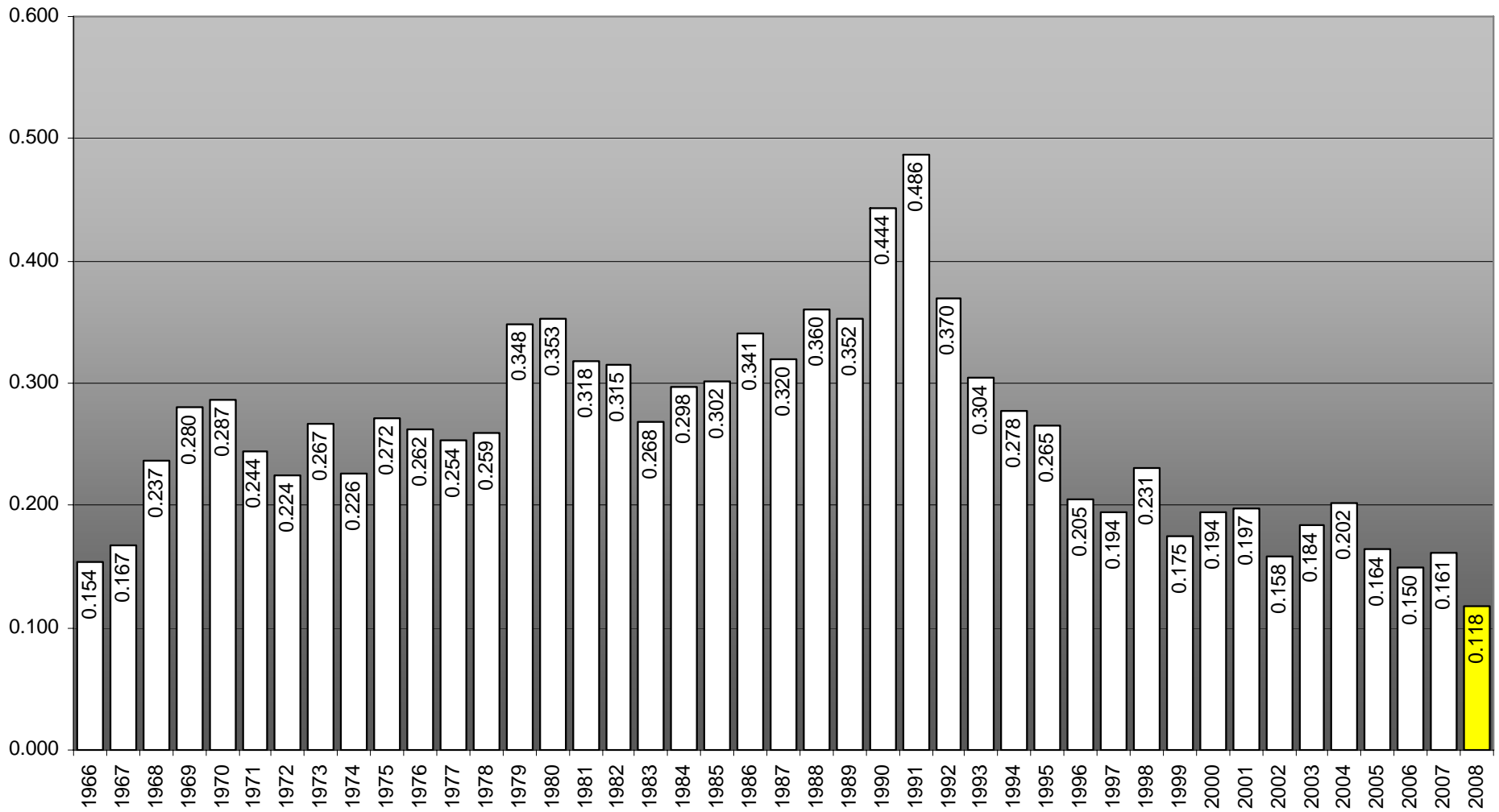
Dallas Total Crime Rate per 1,000 - 2004 through 2008 (projected)



Dallas Violent Crime Rate per 1,000 2001 through 2008 (projected)



Dallas Murder Rate per 1,000 - 1966 through 2008 (projected)



Response Time

- **2007/08 Goals**

- Respond to 65% of Priority One calls in 8 minutes or less
- Response time of 12 minutes for combined Priority One and Two calls

- **Status** (YTD July 31st)

- 72% of Priority One calls responded to in 8 minutes or less
- Combined response time has been reduced over 22% from 17.58 minutes on October 1, 2007 to current 13.65 minutes

- **2008/09 Goals**

- Respond to 75% of Priority One calls in 8 minutes or less
- Response time of 12 minutes for combined Priority One and Two calls

Public Confidence

- Citizen Survey – Preliminary results indicate over 70% somewhat to very satisfied with police services
- Continuation of Beat Management Policing Model
- South Central Station / Realignment of Division Boundaries
- Mandatory Crisis Intervention Training
- Pursuits
 - Down 40% FYTD
 - Injuries to parties in pursuits down 40% FYTD
- Officer involved shootings down 23% FYTD
- W. W. Caruth Police Institute at Dallas

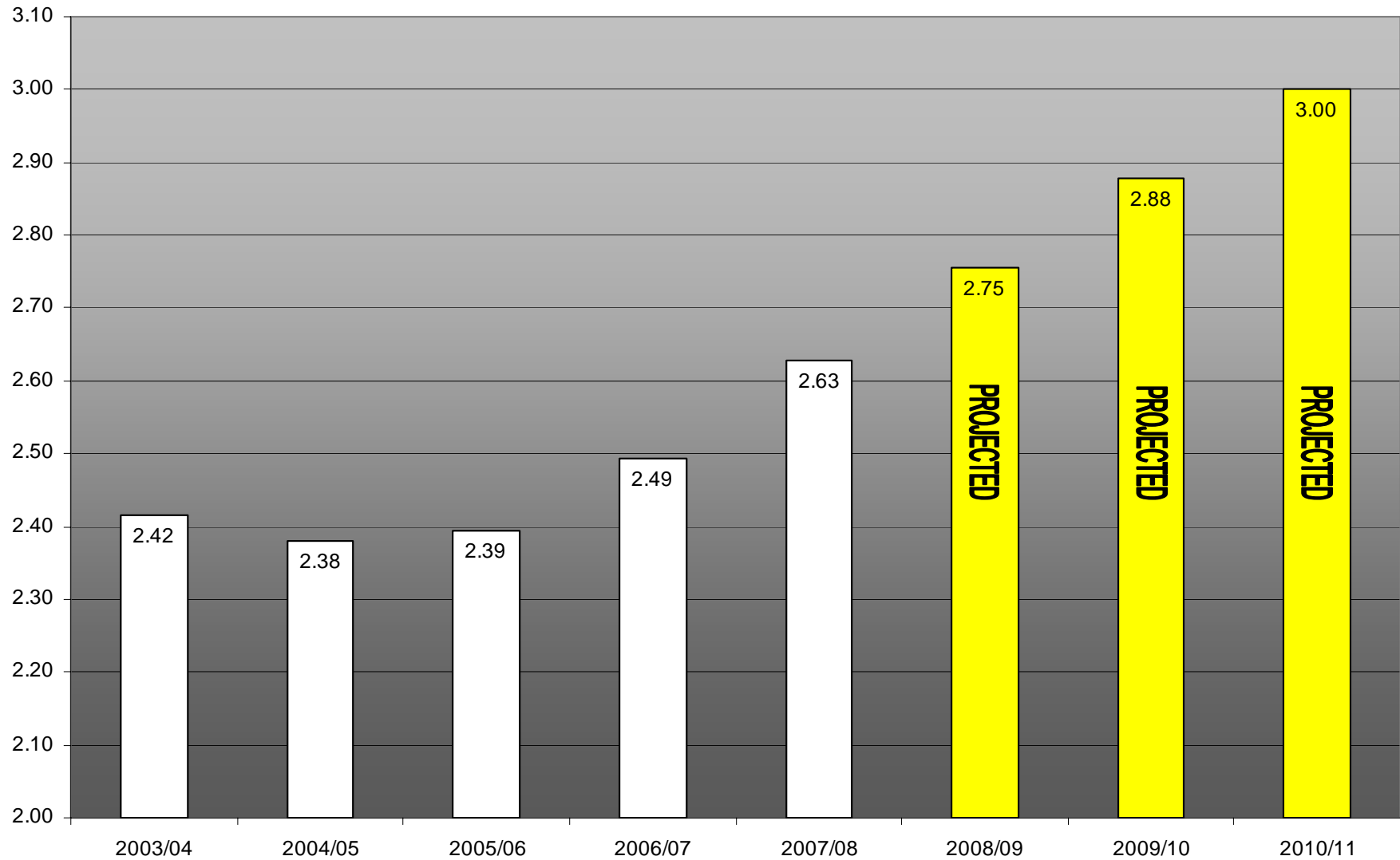
Grow the Department

- City Ordinance #19983, effective 6/07/1988, authorized the City Manager to maintain a ratio of 3 police officers per 1,000 citizens to properly serve the needs of the city,...
- Goal FY 08/09 – 200 officers over attrition to bring sworn strength to 2.75 per 1,000 pop.
- FY 07/08 Status (projected 9/30/08)
 - 212 officers over attrition
 - Sworn strength increased to 3400 officers
 - 2.6 officers per 1,000 population
 - First group of officers approved for FY 07/08 will complete training and be on the street in January 2009
 - Approximately 500 officers added since 2004

Grow the Department

- DPD assigned an additional 144 officers to patrol during FY 07/08
- Hispanic Recruiting Team created in Personnel Division
 - Hispanic hiring by Fiscal Year
 - FY04/05 17%,
 - FY05/06 19%,
 - FY06/07 14%,
 - FY 07/08 23%

Dallas Police Department Sworn Officers per 1,000 Fiscal Year 2003/04 through FY 2010/11



Notable Successes

- First Baptist Church robbery – 2 arrests
- Oak Cliff vehicle arsons – 4 arrests/25 offenses cleared
- Scarecrow Bandits – 7 arrests/20 offenses cleared
- SMU co-ed murder cold case from 1984 solved
- Arrest of 3 suspects involved in over 70 robberies in private homes
- ATM Task Force – 37 arrests/10 offenses cleared. Task Force expanding state wide
- Homicide Clearance Rate at 75%
 - 29% higher than national average
- Surveillance cameras – successful prosecutions, crime decreases

Initiatives

- Targeted “Hot Spot” enforcement
- 10-70-20 Program
- City Ordinances developed in conjunction with CAO
 - DSO working freeway accidents
 - Secondary Metal Recyclers
 - Convenience Store Ordinance
 - Cell phone usage in school zones
- Nuisance Abatement targeting drug houses and motels

Initiatives

- Expansion of Impact Offender Program
- Criminal Trespass affidavits
- Thumbprint on citations
- Citations for certain Misdemeanor/B offenses implemented
- Loud noise enforcement policy updated
- Cameras deployed in Jubilee Park

Initiatives

- Fusion Center operational 24/7
- Truancy Initiative
- Towing for no insurance (Jan 09)
- Collaboration in an eyewitness identification study with the Urban Institute
- Enhanced Police Athletic League
- Holiday DWI – No Refusal Initiative

Budget Enhancements

- \$18M – 200 officers in excess of attrition (includes full year funding for 200+ officers FY07/08)
- \$1.2M – City Audit findings in Police Property Room
 - Additional positions
 - Environmental control system
 - Enhancement to Evidence Manager Inventory software
 - Improved storage and shelving
- \$1.2M – Recruiting and Personnel Services
 - Increased advertising budget including advertisements targeting Hispanic recruits
 - Creation of Reserve Battalion Budget
 - Additional Cadets (31)

Budget Enhancements

- \$6.4M – 3rd year of police compensation plan
 - Additional pay step for all ranks
 - Continue certification pay
 - Continue five (\$5K) and ten (\$3K) year retention incentive payment
 - Continue hiring incentive payments (\$10K)
 - Starting pay currently \$41,690
- \$4.2M – Transfer 911 from Fire to Police
- \$3.0M – Add 71 marked vehicles over replacement
 - New vehicles will be allocated to patrol divisions as appropriate based on staffing

Budget Enhancements

- \$108K – Replace Main and Action Target systems at Police Firearms Training Center
- \$62K – Mounted Unit Equipment
 - Replacement forklift
 - Horse trailer
 - Saddles
- \$700K – Narcotics equipment
 - Replacement rifles
 - Increased ammunition for training
 - Increased maintenance budget for covert vehicles
 - Add Paddy Wagon
 - Add Meth Lab Response Van

Looking Ahead

- Continue aggressive crime reduction strategies
- Continuation of beat accountability
- Greater police presence through hiring and strategic deployment
- Focus on problem solving
 - People > impact offenders, reentry programs
 - Places > hot spot enforcement / cops on dots, nuisance abatement, drug houses, apartment complexes
 - Behaviors > drugs, gun crime, prostitution, public intoxication

Looking Ahead

- Reduced response times
- Police Department assuming control of 911
- Enhanced traffic safety and enforcement
- “Gold Star” Apartment Initiative
- Improved management of information and intelligence
 - Expansion of Fusion Center
 - Increased coordination with County and other Criminal Justice agencies (Criminal Justice Coordinating Council, Impact Offenders, etc.)
- Determine citizen confidence baseline through citywide survey and measure annually

Questions?

Appendix

Budget Summary by Service

Services	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Academy and In-Service Training	15,561,033	20,752,643	23,895,635
Auto Pound	3,743,239	3,785,213	4,144,580
Civilian Community Affairs	460,651	528,666	582,763
Communication and Dispatch	11,187,179	11,976,324	16,648,939
Crime Analysis, Research and Compliance	1,833,641	1,750,604	2,087,468
Criminal Intelligence and Protective Services	3,608,393	3,526,453	3,530,364
Field Patrol	182,366,876	185,993,965	196,060,899
Financial and Contract Management	4,251,946	3,903,003	4,956,236
First Offender Program	440,534	435,351	437,555
Headquarters Management	5,504,740	5,037,260	5,116,952
Helicopter Operations	2,446,104	2,480,317	2,697,070
Internal Affairs and Public Integrity	5,805,202	5,841,105	5,873,945
Investigation of Crimes Against Persons	21,209,414	20,764,404	20,793,213

Budget Summary by Service

Services	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Investigation of Property Crimes	19,124,006	21,293,352	21,347,161
Investigation of Vice Related Crimes	4,375,478	3,963,134	4,354,738
Investigation of Youth and Family Crimes	14,192,659	15,202,535	15,390,455
Investigation of Narcotics Related Crimes	13,454,302	13,217,211	13,767,553
Legal Research Services and Processing	1,148,933	1,119,105	1,152,652
Love Field Airport Law Enforcement Security	-	-	-
Media Relations	633,514	701,798	724,146
Mounted Unit	2,424,675	2,460,600	2,691,685
Patrol for Central Business District	7,358,686	8,348,781	9,051,655
Prisoner Processing at County Jail	3,761,143	3,446,532	3,525,531
Property/Evidence and Recovery	3,129,945	3,851,989	4,425,010
Records and Records Operations	2,527,197	2,458,071	2,644,155
Recruiting and Personnel Service	32,446,825*	18,689,602	18,739,921

*Included total cost for 2nd year of compensation package. Expended in individual services.

Budget Summary by Service

Services	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
SAFE Operations	883,028	840,735	869,546
School Crossing Guard and Support	2,963,480	2,850,789	3,194,662
School LETS Program/Youth Officers	581,943	482,178	544,115
Storefronts	3,297,120	2,406,823	2,414,064
Tactical Operations	11,052,331	10,756,548	11,444,037
Traffic Enforcement and Investigations	15,621,331	16,062,366	16,748,085
Uniform, Equipment Distribution, Asset Mngt.	3,676,920	3,927,302	3,984,263
GENERAL FUND TOTAL BUDGET	\$401,072,468	\$398,854,759	\$423,839,053
Additional Resources	13,203,130	13,974,264	18,758,458
TOTAL BUDGET	\$414,275,598	\$412,829,023	\$442,597,511