

POLICE

DEPARTMENT MISSION

The Police Department, in serving the people of Dallas, strives to reduce crime and provide a safe city by: (1) Providing assistance at every opportunity; (2) providing preventive, investigative and enforcement services; (3) Increasing citizen satisfaction with public safety and obtaining community cooperation through the department's training, skills and effort; (4) Realizing that the Police Department alone cannot control crime, but must act in concert with the community and the rest of the criminal justice system.

In achieving this mission, the men and women of the Dallas Police Department will conduct themselves in an ethical manner. They will: (1) Respect and protect the rights of the citizens as determined by the law; (2) Treat citizens and their fellow employees courteously and with the same amount of dignity with which they expect to be treated themselves; (3) Be examples of honesty and integrity in their professional and personal lives, thereby earning the public trust; (4) Perform their duties with the knowledge that protection of the lives and property of all citizens is their primary duty; and (5) Comply with the spirit and letter of the Code of Conduct.

PROGRAM DESCRIPTION

Patrol

The Patrol Bureaus seek to maintain the order and security of the community and control crime through effective deployment of individuals and equipment throughout the city by responding rapidly to crime and reported suspicious activities. They are responsible for programs designed to improve relations between police and the community through crime prevention and social service efforts with community storefronts.

Staff Services

The Staff Services program consists of those service areas that are responsible for the hiring, recruitment and training of Police Officers including in-service training. The Staff Services program also assimilates and compiles data concerning criminal activity, investigates all internal and external complaints directed at department employees, and ensures compliance with departmental procedures and regulations.

Special Investigations

The Special Investigations program provides information on organized crime, street crime, criminal activities, etc., and disseminates the collected information within the department and to other law enforcement agencies. The Special Investigations program also investigates and assists in the prosecution of organized vice operations and the enforcement of drug and liquor laws within the city limits of Dallas. Also, coordination of the use of seizure abatement and code enforcement which denies criminals the use of real property as a base of operation by securing owner cooperation in the removal of criminal elements is accomplished by the Special Investigations program.

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PROGRAM DESCRIPTION (CONTINUED)

Special Operations

The Special Operations program supplements other departmental operational units through the application of specialized skills in the area of special tactical force assistance and advanced planning for special or continuous and safe flow of traffic, responds to and investigates traffic accidents, and oversees pedestrian safety in the vicinity of schools.

Criminal Investigations

The Criminal Investigations program is responsible for follow-up investigations of homicide, rape, robbery, assault, burglary, auto theft, and larceny crimes, as well as processing all juvenile-aged persons taken into custody by the department, and the collection and preservation of evidence from crime areas.

Support Services

The Support Services Program is responsible for the control and care of all non-departmental property and all offenses and accident reports. This program also dispatches calls for service and provides other various interdepartmental communications.

OBJECTIVES FOR FY 2002-2003

- Answer all emergency calls for service within an average of 8 minutes of receiving the call
- Prevent increase in the number of violent crimes
- Prevent increase in the number of non-violent crimes
- Solve 40% of all Part I violent crimes (homicide, rape, robbery and assault)
- Prevent increase in traffic-related injuries and fatalities
- Maintain current level of crime prevention groups? participation with the Police Department
- Provide 1,140 sworn personnel assigned to call answering duties

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MAJOR BUDGET ITEMS

- Add 19.4 sworn regular FTEs and \$2,080,721 for full year funding of (5th) Academy Class
- Add 4.0 sworn regular FTEs and \$348,310 (4 Senior Corporals) for transfer of sworn personnel from an expiring State grant to allow for the continuation of the Sexual Offender Apprehension Program that insures more than 2,700 registered sex offenders residing in the City of Dallas comply with the registration law as well as the terms of their probation and parole
- Add 5.0 sworn regular FTEs and 1.2 sworn overtime FTEs and \$605,339 (5 Officers) reimbursement from Aviation for additional Love Field security
- Add 2.0 sworn regular FTEs and \$241,285 (2 Senior Corporals) reimbursement from Aviation for Canine Unit at Love Field for additional security measures
- Add \$10,082,542 for 5% sworn salary increase effective October 29, 2002
- Add \$715,000 for enhanced drug lab analysis due to mandate from District Attorney's Office that all narcotics be tested
- Add \$300,000 for enhanced DNA lab analysis due to increased reliance on lab analysis for criminal cases
- Add \$468,000 for relocation of personnel to the new Jack Evans Police Headquarters due to open in April 2003
- Save \$242,533 in office and parking leases due to relocation of personnel to the new Jack Evans Police Headquarters
- Restore 10.4 sworn regular FTEs and \$768,036 from one-time FY 2001-02 Council amendment reduction
- Convert 18.4 sworn regular FTEs and \$1,000,000 to 12.3 sworn overtime FTEs for additional policing efforts to recognize sworn vacancy rate
- Continue the \$647,230 and 14.0 civilian regular FTEs (1 Supervisor, 7 Office Assistants, 2 Customer Service Representatives, 1 Manager, 1 Senior Store Keeper, 2 Community Outreach Representatives) FY 2001-02 mid-year reduction of the April 2002 reduction in force
- Decrease funding level for the Police Efficiency study by \$750,000, delayed from FY 2001-02
- Delete 3.0 civilian regular FTEs and \$153,181 with reduction of planning unit staff possibly delaying research, surveys and special projects

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MAJOR BUDGET ITEMS (CONTINUED)

- Delete 2.0 civilian regular FTEs and \$92,476 for Accounts Payable consolidation
- Delete 1.2 civilian regular FTEs and \$55,485 for Human Resources Information System implementation
- Delete 1.0 civilian regular FTE and \$36,044 (Office Assistant) from Interactive Community Policing (ICP) Unit due to reassignment of clerical duties
- Save \$87,852 and 1.9 civilian regular FTEs for implementation of Pay Card efficiencies
- Save \$3,669,704 from one year deletion of funding for marked squad car replacement
- Save \$696,043 and delete 1.0 civilian regular FTE through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships, office supplies, and professional development
- Save \$100,000 from elimination of the assessment centers for one year. Current applicant lists will be used.
- Increase dance hall license fee for Class A and Class E from \$785 to \$1,400, Class C from \$25 to \$200, and Class ABCD later hours from \$130 to \$500

Estimated Additional Revenue: \$99,950

- Increase Sexually Oriented Business annual license from \$750 to \$4,800

Estimated Additional Revenue: \$229,900

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	252,233,946	270,286,748	269,385,513	279,306,626
Supplies and Materials	5,216,562	5,198,298	5,388,303	5,127,447
Other Services and Charges	23,185,145	21,839,611	22,041,001	18,626,853
Capital Outlays	1,129,303	0	14,403	0
Reimbursements	(8,348,934)	(8,767,030)	(11,139,030)	(9,860,375)
TOTAL	<u>273,416,022</u>	<u>288,557,627</u>	<u>285,690,190</u>	<u>293,200,551</u>

EXPENDITURES (By Program)

Patrol	144,189,090	155,409,534	153,876,260	156,636,848
Staff Services	18,015,242	18,215,317	18,244,918	20,237,159
Special Investigations	18,267,822	18,945,014	18,905,230	20,054,390
Special Operations	29,974,012	30,573,268	30,474,283	30,787,386
Criminal Investigations	47,203,406	48,230,586	48,132,860	47,523,244
Support Services	15,766,450	17,183,908	16,056,639	17,961,524
TOTAL	<u>273,416,022</u>	<u>288,557,627</u>	<u>285,690,190</u>	<u>293,200,551</u>

FTEs (By Type)

Regular-Sworn	2,830.5	2,956.6	2,886.8	2,979.0
Overtime-Sworn	141.5	88.4	159.3	101.9
Sworn Total	<u>2,972.0</u>	<u>3,045.0</u>	<u>3,046.1</u>	<u>3,080.9</u>
Regular-Civilian	766.0	712.1	731.7	688.0
Overtime-Civilian	7.4	1.8	7.9	1.8
Temporary Help	2.1	8.3	1.4	8.3
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>775.5</u>	<u>722.2</u>	<u>741.0</u>	<u>698.1</u>
TOTAL	<u>3,747.5</u>	<u>3,767.2</u>	<u>3,787.1</u>	<u>3,779.0</u>

FTEs (By Program)

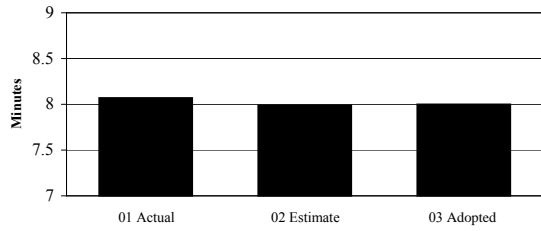
Patrol	1,968.9	2,005.3	1,986.2	2,029.2
Staff Services	197.2	197.0	238.6	191.4
Special Investigations	211.2	208.4	215.6	209.9
Special Operations	441.3	437.6	441.9	437.6
Criminal Investigations	553.4	554.6	541.9	556.7
Support Services	375.5	364.3	362.9	354.2
TOTAL	<u>3,747.5</u>	<u>3,767.2</u>	<u>3,787.1</u>	<u>3,779.0</u>

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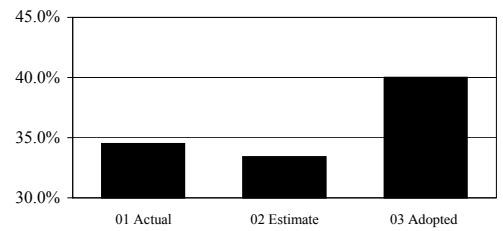
	FY 2002-03 Adopted
GENERAL FUND	293,200,551
ADDITIONAL OPERATING RESOURCES	
BIG WHEELS	74,424
CLANDESTINE LAB INITIATIVE	29,500
CLICK IT OR TICKET	24,080
COMMERCIAL AUTO THEFT INTERDICTION SQUAD	694,289
COMM. AUTO THEFT INTERDICTION SQUAD PROGRAM INCOME TRUST	5,179
COMMUNITY DEVELOPMENT BLOCK GRANT	451,852
CONFISCATED MONIES FUND	450,277
DALLAS POLICE DEPARTMENT VICTIM SERVICES	55,987
EAST DALLAS COMMUNITY ENHANCEMENT	55,315
INTERNET CRIMES AGAINST CHILDREN PROGRAM INCOME	54,821
INTERSECTION TRAFFIC CONTROL	816,797
INVESTIGATIONS OF VIOLATIONS/EMERGENCY PROTECTIVE ORDERS	257,241
JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	130,170
LAW ENFORCEMENT OFFICER STANDARDS & EDUCATION	402,197
LIFE UNDERWRITERS	20,000
LOCAL LAW ENFORCEMENT BLOCK GRANT	3,007,020
POLICE GIFTS AND DONATION FUND	32,590
PUBLIC SCHOOL CHILD ABUSE RESPONSE TEAM	160,956
SAFE AND SOBER	764,732
SEXUAL ASSAULT/STALKING	50,200
SPEED SELECTION TRAFFIC ENFORCEMENT	645,415
TOBACCO COMPLIANCE	25,000
WALKER CONSENT DECREE	1,925,758
YOUTH ALCOHOL ENFORCEMENT	481,610
TOTAL	10,615,410
TOTAL OPERATING RESOURCES	303,815,961

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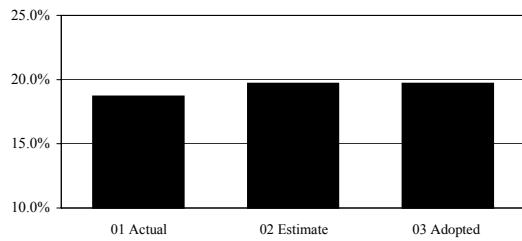
Emergency Call Response Time



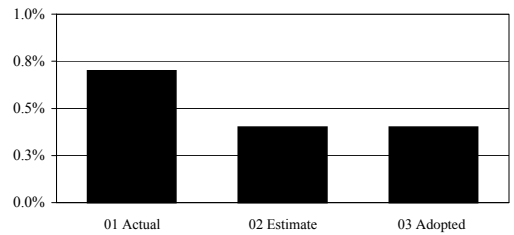
Violent Crime Clearance Rate



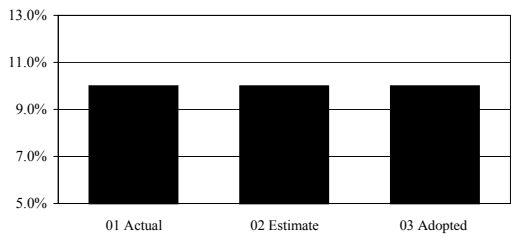
Robbery Clearance Rate



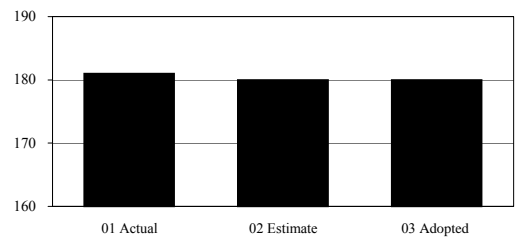
Burglary of Motor Vehicles Percentage of Arrests to Offenses



Auto Theft Clearance Rate

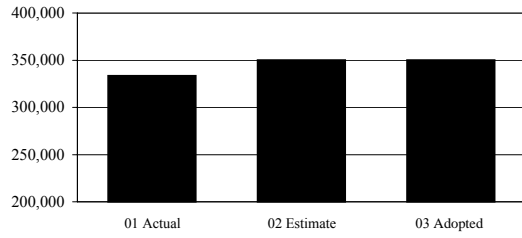


Traffic Fatalities

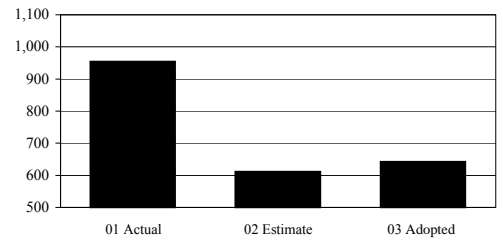


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Number of In-Service Training Hours Conducted



Number of Truants Arrested for Index Crimes



Number of Sworn Officers Assigned to Call Answering

