

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

Department Support

The Departmental Support Program consists of all Police Department third tier executives and above along with their administrative staff. It is responsible for overseeing all bureaus and divisions within the Police Department.

Patrol

The Patrol program seeks 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 efforts. The Patrol program is broken down into the following services:

- Field Patrol
- Love Field Security
- Interactive Community Policing
- Bicycle Patrol
- Central Business District
- Lake Ray Hubbard

POLICE

PROGRAM DESCRIPTION (CONTINUED)

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. The Criminal Investigations program can be divided into the following services:

- Crimes Against Persons
- Property Crimes
- Crime Scene Response
- Youth/Family Crimes
- Gang Suppression
- Forensic Lab
- Detention Services

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. The following are the services included in Special Investigations:

- Narcotics
- Vice Enforcement
- Public Integrity
- Criminal Intelligence
- Protective Services
- Neighborhood Nuisance/Abatement
- Vice Permit Licensing

POLICE

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. The Special Operations program consist of the following services:

- Tactical
- Traffic
- Canine Unit
- Fugitive/Parolee Unit
- Bomb Unit
- Helicopter Unit
- Mounted Patrol Unit

Community Outreach/Neighborhood Relations

This program is designed to strengthen cooperation between the Police Department and the community. To accomplish this goal, storefronts and mobile storefronts are located throughout the city to provide a more localized police presence in selected areas. Most of these storefronts are mandated by the Walker Consent Decree. These storefronts provide security patrols as well as social services in various housing developments. Also this program facilitates the exchange of information with the public and the media. The following services are included in the Community Outreach/Neighborhood Relations program:

- Walker Designated Storefronts
- Walker Support and Management
- Non-Walker Storefronts and Mobile Storefronts
- Interactive Community Policing Coordination
- Community Affairs
- Media Relations

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Personnel and Development

The Personnel and Development program is responsible for the recruitment and training of all Police Department personnel. The training includes a basic training course for new recruits, in-service training classes and firearms qualification. Approximately 175 recruit officers are anticipated to pass through the police academy this year. Employee assistance is also offered through this program. The Personnel and Development program is comprised of the following services:

- Uniformed Training
- Psychological Services
- Recruiting/Background
- Employee Services
- Officer Safety Monitoring and Control
- Liability and Worker's Compensation

Professional Standards

The Professional Standards program addresses internal control and compliance issues by investigating allegations of misconduct by employees. Also organizational units are reviewed for efficiency, effectiveness and regulatory compliance. This program also provides for management of the Department's budget, accounting and awarded state and federal grants. A wide range of legal services is provided, ranging from filing criminal cases to acting as a liaison between the police department and court personnel. The following services are included in the Professional Standards program:

- Inspections/Internal Control
- Budget and Grant Management
- Legal Services Case Filing
- Legal Services Subpoena Assistance
- Internal Affairs
- Legislative Coordination
- Grant Cash Match

POLICE

PROGRAM DESCRIPTION (CONTINUED)

School Support/Youth Programs

The School Support/Youth programs address both school safety issues as well as youth related crime. School-crossing guards help ensure the safety of children going to school by providing intersection control at elementary schools. Officer assigned to various schools work in cooperation with school personnel to address both safety and crime issues. Juvenile offenders may be referred to counseling and education programs after their first arrest for some misdemeanor violations. The School Support/Youth program is comprised of the following services:

- School-Crossing Guard and Support
- First Offender Program
- School Liaison/Youth Officers

Information Management

The Information Management program is responsible for dispatching all calls for police service and providing staff assistance to officers in the field. This program also maintains all criminal documentation records. Departmental general orders, special projects, crime analysis and open records requests are also coordinated. The acquisition, installation, maintenance and technological enhancements of the Department's computer system and network are also addressed in this area. The following services are included in the Information Management program:

- Communications
- Alarm Processing
- Records
- Open Records
- Police Technology and Technical Support
- Planning/Special Projects
- Crime Analysis

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Property/Asset Management

The Property/Asset Management program is responsible for procuring and tracking of all Departmental fixed assets and police vehicle fleet. It also provides for the security and maintenance of the Jack Evans Police Headquarters. This program includes the recovery of property/evidence during a criminal investigation and provides for its storage. The Property/Asset Management is comprised of the following services:

- Property/Evidence
- Property Recovery
- Vehicle Processing/Auto Pound
- Quartermaster
- Procurement Processing and Contract Administration
- Fleet, ENP, and Asset Management
- Facilities Management

OBJECTIVES FOR FY 2003-2004

- Answer emergency calls for service within an average of 8 minutes of receiving the call
- Increase by 5% the number of truants arrested for index crime
- Solve 40% of all Part I violent crimes (homicide, rape, robbery, and assault)
- Crime Scene Response Unit detectives respond to violent crime scenes within 45 minutes
- Continue emphasis on Vice and Narcotics related arrests
- Reduce traffic-related injuries and fatalities through aggressive traffic initiatives and enforcement
- Maintain helicopter flight available status at 100%
- Handle 15.5% of all calls for service through the Expediter Unit to reduce officer's call load
- Increase level of crime prevention groups' participation and create 50 new crime watch groups
- Place 175 new recruits in the Police Academy annually
- Maintain number of intranet-connected workstations at .68 per employee to increase efficiency and productivity

POLICE

MAJOR BUDGET ITEMS

- Increase police department's "street strength" with 40 additional uniform officers to improve policing and crime fighting efforts:
 - Add 10.9 sworn regular FTEs (20 Officers) and \$347,140
 - Reassign 5.0 sworn regular FTEs (5 Officers) and \$329,647 from Love Field reflecting the policy change by the Transportation Security Administration regarding screening checkpoints
 - Reassign 15.0 sworn regular FTEs (15 Officers) and \$675,604 from administrative positions
- Add 7.7 sworn overtime FTEs and corresponding reimbursements for grant funded overtime costs
- Add \$10,275,321 for the 2nd of 3 year 5% uniform salary increase effective December 1, 2003
- Add \$816,385 for a management/efficiency study of police operations
- Add \$379,836 for pension and benefits for school crossing guards
- Add \$300,000 for increase in lease payment for police headquarters parking garage
- Add \$289,894 for repayment of Local Law Enforcement Block Grant funds
- Add \$100,000 to restore the assessment center for promotional examinations
- Add \$81,107 for cash match for Investigation of Violations of Emergency Protective Orders grant
- Add \$50,468 for additional field drug testing kits
- Increase the Farmer's Market security reimbursement by \$5,741
- Save \$5,365,044 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$3,224,202 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$1,848,264 by compensating uniform overtime consistent with civilians and in compliance with the Fair Labor Standards Act
- Save \$140,633 in office and parking leases due to relocation of personnel to the new police headquarters
- Save \$85,200 from improved procurement of various supplies and materials
- Save \$46,106 as a result of changes in fleet maintenance operations

POLICE

MAJOR BUDGET ITEMS (CONTINUED)

- Save \$6,141 for Good Faith Effort consolidation
- Line-Item and Zero Base budget review resulted in deletion of 37.0 civilian regular FTEs (13 Office Assistants, 12 Community Outreach Representatives, 4 Police Research Specialist, 3 Public Safety Officers, 2 Coordinators, 2 Animal Keepers, 1 Media Specialist) and \$1,660,494 from various operational efficiencies related to restructuring of staffing needs and reassignment of duties
- Line-Item and Zero Base budget review resulted in deletion of 2.4 sworn overtime FTEs and \$729,370 from a reduction of sworn overtime and delaying promotions of 45 Sr. Corporals, 15 Sergeants, and 5 Lieutenants without a reduction of sworn strength
- Transfer \$148,707 of eligible costs to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Delete 12.3 civilian regular FTEs and \$542,141 for continued Human Resource Information System (HRIS) consolidation
- Delete 0.5 civilian regular FTE and \$1,119,000 through improved inventory accounting and control
- Delete \$468,000 for one-time costs associated with the relocation to the new police headquarters
- Delete \$421,239 one-time costs associated with police marked squad cars for (5th) Academy Class
- Delete \$206,127 for a reduction in uniform overtime usage
- Delete 2.0 civilian regular FTEs and \$117,143 for budget process improvements
- Delete \$100,000 for a reduction in the purchase of supplies
- Delete 1.0 civilian regular FTE (Manager I) and \$64,198 for Span of Control initiative
- Delete \$11,185 for a reduction in civilian overtime usage
- Increase impoundment fee from \$10 to \$20, in addition to applicable towage, notification, and storage fees for vehicles that have been removed and towed to a city pound location

Estimated Additional Revenue: \$80,000

POLICE

EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	269,808,002	279,306,626	278,622,656	277,767,899
Supplies and Materials	4,534,740	5,127,447	5,102,282	3,909,089
Other Services and Charges	21,944,060	18,626,853	19,487,412	18,881,085
Capital Outlays	31,600	0	7,760	0
Reimbursements	(11,415,783)	(9,860,375)	(10,732,073)	(10,235,822)
TOTAL	<u>284,902,619</u>	<u>293,200,551</u>	<u>292,488,037</u>	<u>290,322,251</u>

EXPENDITURES (By Program)

Patrol	128,873,768	133,404,140	136,484,989	135,434,706
Special Operations	23,941,944	24,813,449	23,142,162	23,682,246
School Support/Youth Programs	6,681,411	6,892,947	6,806,549	7,192,171
Community/Neighborhood Relations	8,015,382	8,557,110	8,451,641	7,755,528
Criminal Investigations	42,669,090	43,534,120	41,419,219	42,166,765
Special Investigations	17,629,767	18,196,101	17,080,836	17,326,191
Information Management	14,874,674	15,037,655	15,742,136	14,991,281
Property/Asset Management	9,021,390	9,077,929	9,436,063	7,334,590
Professional Standards	5,951,222	5,948,432	6,049,891	6,332,320
Personnel and Development	22,558,254	22,923,639	23,661,279	23,086,801
Department Support	4,685,717	4,815,029	4,213,272	5,019,652
TOTAL	<u>284,902,619</u>	<u>293,200,551</u>	<u>292,488,037</u>	<u>290,322,251</u>

FTEs (By Type)

Regular-Sworn	2,859.0	2,979.0	2,944.0	2,989.9
Overtime-Sworn	166.3	101.9	130.0	107.2
Sworn Total	<u>3,025.3</u>	<u>3,080.9</u>	<u>3,074.0</u>	<u>3,097.1</u>
Regular-Civilian	731.8	688.0	685.7	635.2
Overtime-Civilian	7.9	1.8	6.5	1.8
Temporary Help	1.4	8.3	0.0	8.3
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>741.1</u>	<u>698.1</u>	<u>692.2</u>	<u>645.3</u>
TOTAL	<u>3,766.4</u>	<u>3,779.0</u>	<u>3,766.2</u>	<u>3,742.4</u>

POLICE

FTEs (By Program)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Patrol	1,779.4	1,785.4	1,811.0	1,796.3
Special Operations	278.8	279.7	271.0	283.0
School Support/Youth Programs	187.4	188.0	187.8	187.0
Community/Neighborhood Relations	134.1	134.5	134.0	123.5
Criminal Investigations	478.3	479.9	475.0	476.9
Special Investigations	204.4	205.1	203.1	203.1
Information Management	243.7	244.5	245.5	239.5
Property/Asset Management	123.7	124.2	123.0	110.7
Professional Standards	69.0	69.3	68.0	68.3
Personnel and Development	226.7	227.4	207.8	215.1
Department Support	40.9	41.0	40.0	39.0
TOTAL	<u>3,766.4</u>	<u>3,779.0</u>	<u>3,766.2</u>	<u>3,742.4</u>

GENERAL FUND

290,322,251

ADDITIONAL OPERATING RESOURCES

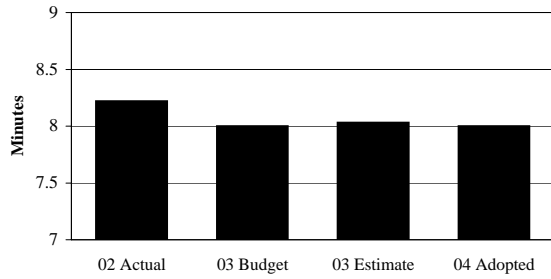
COMMERCIAL AUTO THEFT INTERDICTION SQUAD	495,459
COMM. AUTO THEFT INTERDICTION SQUAD PROGRAM INCOME TRUST	22,663
COMMUNITY DEVELOPMENT BLOCK GRANT	463,987
CONFISCATED MONIES FUND	345,995
DALLAS AGAINST DRUGS	1,838
DALLAS POLICE DEPARTMENT VICTIM SERVICES	46,725
HOMICIDE TRAINING	31,250
INTERNET CRIMES AGAINST CHILDREN	286,311
INTERNET CRIMES AGAINST CHILDREN PROGRAM INCOME	54,821
INTERSECTION TRAFFIC CONTROL	481,505
INVESTIGATIONS OF VIOLATIONS/EMERGENCY PROTECTIVE ORDERS	156,338
LAW ENFORCEMENT OFFICER STANDARDS & EDUCATION	40,585
LOCAL LAW ENFORCEMENT BLOCK GRANT	2,253,718
NARCOTICS INFORMATION SYSTEM	333
OLD EAST DALLAS RESOLUTION	55,752
POLARIS UPDATE	124,092
POLICE GIFTS AND DONATION FUND	98,967
PUBLIC SCHOOL CHILD ABUSE RESPONSE TEAM	160,956
SAFE AND SOBER	599,030
SEXUAL ASSAULT/STALKING	39,820
SPEED SELECTION TRAFFIC ENFORCEMENT	645,415
TOBACCO COMPLIANCE	25,000
WALKER CONSENT DECREE	1,925,758
TOTAL	<u>8,356,318</u>

TOTAL OPERATING RESOURCES

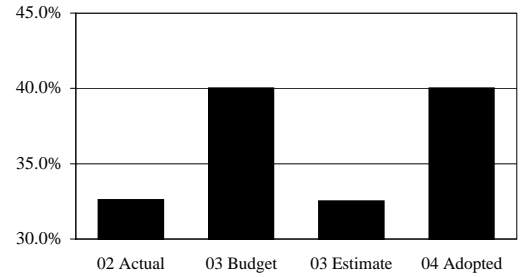
298,678,569

POLICE

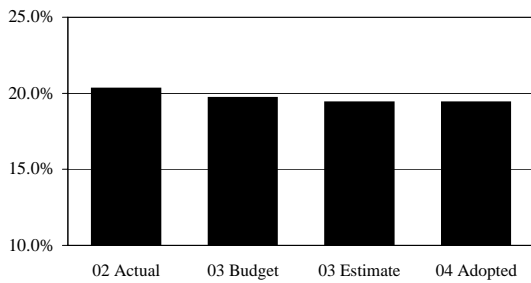
Emergency Call Response Time



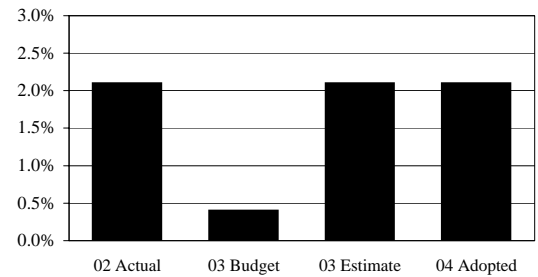
Violent Crime Clearance Rate



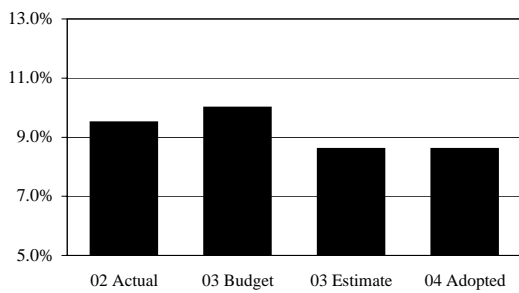
Robbery Clearance Rate



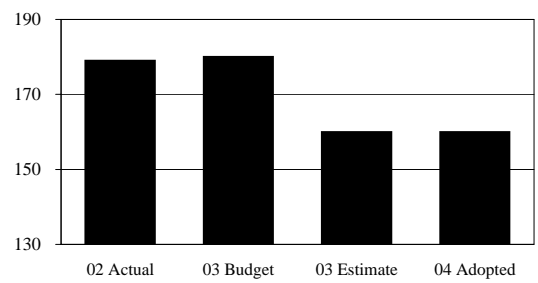
Burglary of Motor Vehicles Percentage of Arrests to Offenses



Auto Theft Clearance Rate

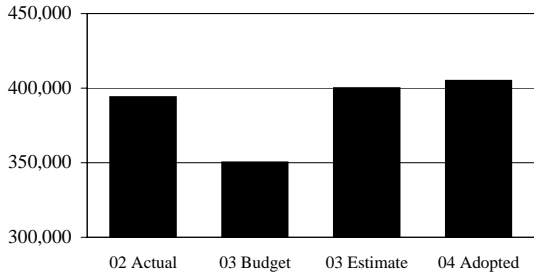


Traffic Fatalities

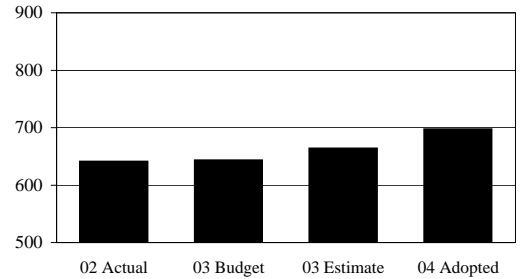


POLICE

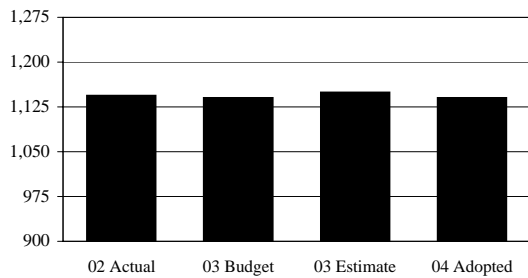
Number of In-Service Training Hours Conducted



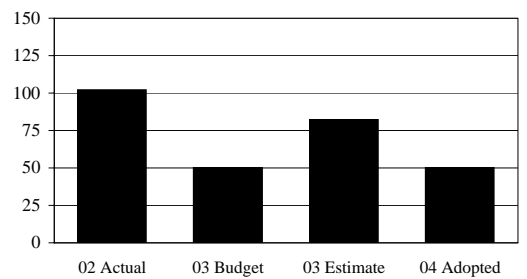
Number of Truants Arrested for Index Crimes



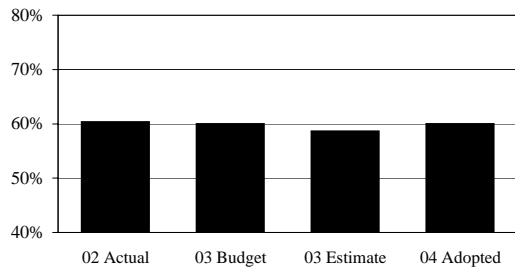
Number of Sworn Officers Assigned to Call Answering



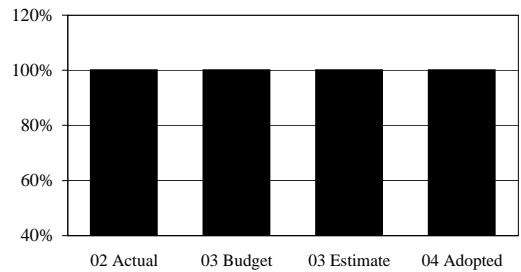
Number of New Crime Watch Groups



Percentage of Emergency Calls Responded to Within 8 Minutes

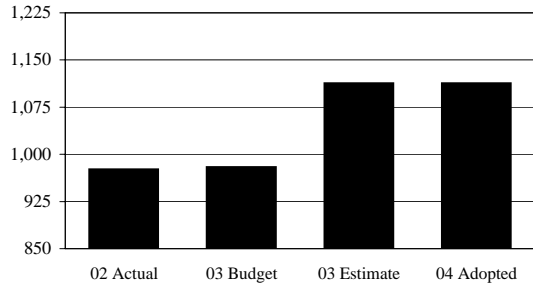


Percentage of Time Helicopter Flight is Available

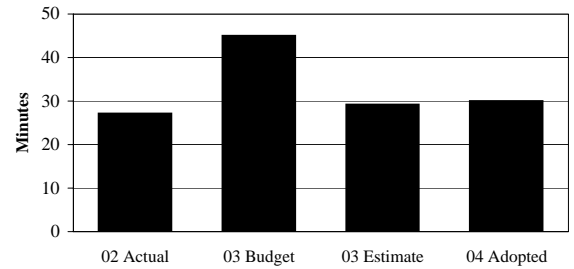


POLICE

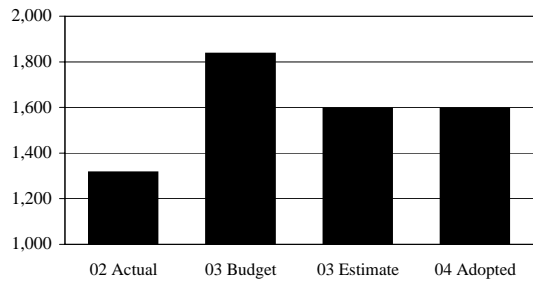
Number of School Offenses Cleared



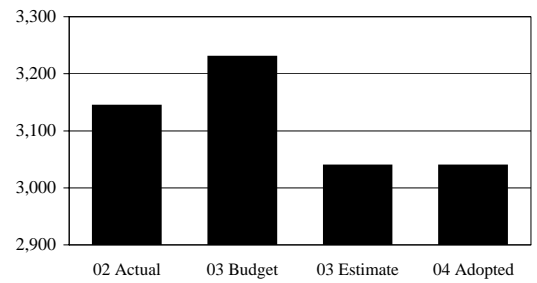
Response Time to Violent Crime Scenes by Crime Scene Response Unit



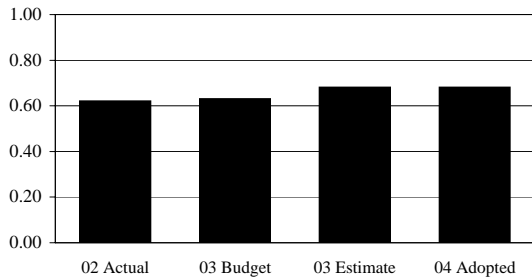
Narcotics Related Arrests Made by Narcotics Division Officers



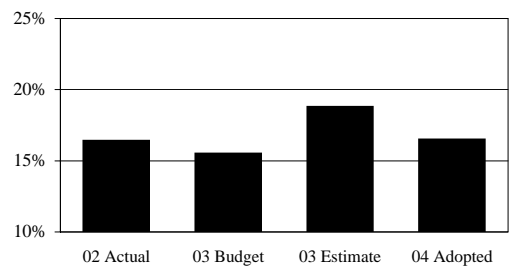
Number of Vice Related Arrests Made by Vice Section Officers



Number of Intranet-Connected Workstations Per Employee

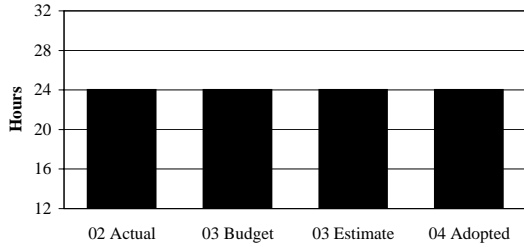


Percentage of Calls for Service Handled Through Expediter Unit

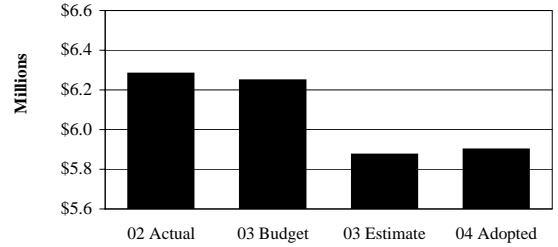


POLICE

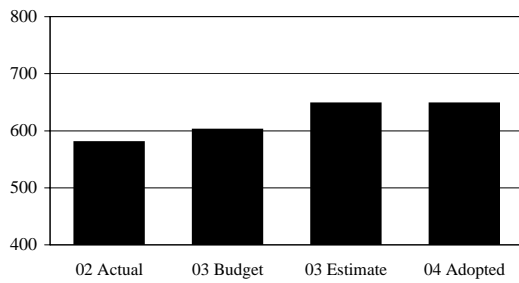
Number of Hours Allowed to Process all Property Tags Received at the Property Unit



Amount of Fees Collected at the Auto Pound



Number of Complaints Received in the Internal Affairs Division



Number of New Police Recruits Hired

