

Council Priority FY05 Action Plan

FY04-05 Council Key Focus Areas

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Public Safety and Homeland Security—Priority 4						
Component: 1. Follow management efficiency study results						
Initiative: 4.1.1 Identify efficiency study criteria relating to all operations; Log and track each recommendation to document resulting actions						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Review/Evaluate/Implement	Complete Review and Implementation of Study Recommendations	December 2007	Implementation of 65% of study recommendations	\$0	Departmental and Executive Support	DPD
Initiative: 4.1.2 Improve Departmental Efficiency and Performance						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Development and Implementation of Updated Sworn Performance Plans	Full implementation of new performance plans that provide for increased accountability for sworn personnel	December 2007	Complete evaluation of "best practices" policies regarding police performance evaluation and implementation of trial program	\$0	Personnel Services	DPD
Initiative: 4.1.3 Evaluate management processes with the efficiency study						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Form a committee to assist the efficiency team	Improve department operations	TBD	Develop requirement for efficiency study	\$0	Department Support Service	DFD
Component: 2. Reduce crime rate (5% to 15%)						
Initiative: 4.2.1 Review and implement feasible recommendations to reduce crime outlined in the management efficiency study						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Identify Crime Spots and Trends	Assimilation of Comstat Principles and Practices		Reduction in overall crime rate by 10%	\$0	Planning/Crime Analysis & Inspections	DPD
Initiative: 4.2.2 Utilization of ComStat principles to identify high crime areas and trends and develop strategies to address them						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Analysis of crime information and strategic plan development	Reduce Crime Rate (10% for Overall Crime, 20% for Homicide)	December 2006	Reduction in overall crime by 10%	\$0	Planning/Crime Analysis & Inspections	DPD
Initiative: 4.2.3 Deploy Operation Disruption Task Force to targeted areas						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Analyze crime information and deploy Operation Disruption personnel accordingly	Reduce Crime Rate (10% for Overall Crime, 20% for Homicide)	December 2006	90% of deployments result in a 25% reduction in crime rate during deployment times	\$0	Planning/Crime Analysis & Inspections	DPD
Initiative: 4.2.4 Decrease the incidents of vehicle arson fires and increase the vehicle arson clearance rate						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Add two additional Arson Investigators	10% reduction in vehicle arson fires in the City of Dallas	2007	Seek funding	\$0	Planning/Crime Analysis & Inspections	DFD
Component: 3. Increase number of Sworn Personnel						

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Initiative: 4.3.1 Implement aggressive recruiting and retention efforts for sworn personnel and continue to have additional classes at the Police Academy on a yearly basis						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Review of staffing needs and recruiting methods and emphasize innovation in recruiting and retention strategies	Increase Departmental Sworn Personnel by 150-250 over attrition	December 2008	Conduct 5 Academy classes During FY	\$0	Recruiting/Background; Employee Services/Safety Monitoring; and Psychological Services	DPD
Initiative: 4.3.2 Review and implement feasible recommendations to identify additional staffing needs .						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Review of staffing needs and recruiting methods	Increase Department Sworn Personnel by 150-250	October 2007	Delete due to consolidation in above activity	\$0	Recruiting/Background; Employee Services/Safety Monitoring; and Psychological Services	DPD
Initiative: 4.3.3 Increase Number of Rescue Units to Maintain Response Time Goal						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Add one front line and one peak demand rescue unit	Maintain rescue response time at or less than 5.30 minutes per response	FY07	Rescue response time reduction to 5.0 minutes or less	\$0	Emergency Response	DFD
Hire and train additional personnel and purchase equipment to staff additional rescue units	Maintain rescue response time at or less than 5.30 minutes per response	FY07	Rescue response time reduction to 5.0 minutes or less	1.35 Million	Emergency Response	DFD
Initiative: 4.3.4 Continue review of staffing needs to maintain current response times and constant staffing						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Hire, train and assign new firefighters for Fire Station 40	Maintain rescue response time at or less than 5.30 minutes per response	Fall 2007	Hire firefighters and begin training	\$0	Emergency Response	DFD
Initiative: 4.3.5 Monitor and develop proposals to address additional fire stations and staffing needed in the southwestern sector of Dallas						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Request additional fire stations and staffing in the next bond program		Tentative November 2006	Seek funding through bond program	\$0	Emergency Response	DFD
Initiative: 4.3.6 Evaluate the needs for additional resources to improve supervision and safety on the fireground						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Reduce the span of control, square miles covered per Battalion Chief and improve response time for Battalion Chiefs	Maintain rescue response time at or less than 5.30 minutes per response	FY07	Evaluate span of control for Battalion Chiefs	\$0	Emergency Response	DFD
Component: 4. Improve crime prevention programs (e.g. gang prevention)						
Initiative: 4.4.1 Actively Participate in Departmental Truancy Initiative						

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Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Target Truant Enforcement	Reduce overall Crime by 10% and Homicide by 20%	October 2006	Implement 175 coordinated initiatives between Interactive Community Policing officers and Patrol officers	\$0	Field Patrol/ Interactive Community Policing (Patrol and Unit), Lake Ray Hubbard, and Non Central Business District Bicycle Patrol	DPD
Initiative: 4.4.2 Consolidate crime prevention program management						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Provide uniform crime prevention services at all divisions	Reduce Crime Rate (10% for Overall Crime, 20% for Homicide)	December 2006	Reorganize crime prevention function under one office	\$0	Field Patrol/ Interactive Community Policing (Patrol and Unit), Lake Ray Hubbard, and Non Central Business District Bicycle Patrol	DPD
Initiative: 4.4.3 Expand Patrol Auto Theft Task Force - Revised for 2005						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Utilize Bait Vehicles to Arrest Auto Thieves	Reduce Auto Theft by 10%	December 2007	Deploy Bait Vehicle for 10,000 Hours; Reduce auto theft by 5%	\$0	Property Crimes	DPD
Initiative: 4.4.4 Promote Auto-related Theft Reduction Team						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Hold Crime Prevention Initiatives including auto theft awareness	Increase Auto Theft Initiatives by 20%	December 2006	Continue to maintain current levels of reduction	\$0	Community Affairs	DPD
Initiative: 4.4.5 Increase HEAT Anti-auto Theft Vehicle Registrations						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Conduct once-a-month HEAT Registration Drives	Reduce Auto Theft by 10%	December 2006	Maintain current registrations and reduction in auto theft	\$0	Field Patrol/ Interactive Community Policing (Patrol and Unit), Lake Ray Hubbard, and Non Central Business District Bicycle Patrol	DPD
Initiative: 4.4.6 Increase Proactive Anti-prostitution Efforts						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Targeted Prostitution Enforcement	Reduce Crime Rate (10% for Overall Crime, 20% for Homicide)	December 2006	Conduct 100 Prostitution Decoy Operations	\$0	Vice Enforcement	DPD
Initiative: 4.4.7 Implement "Lock, Take and Hide" Programs at City Facilities						

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Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Central Business District	Reduce auto theft by 10%			\$0	Central Business District	DPD
Initiative: 4.4.8 Partner with Greater Dallas Apartment Association to improve crime prevention						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Conduct Crime Watch Meetings	Increase Apartment Crime Watch Groups by 10%; reduce crime by 10% and Homicide by 20%	October 2007	Increase apartment crime watch group by 5%	\$0	Field Patrol/ Interactive Community Policing (Patrol and Unit), Lake Ray Hubbard, and Non Central Business District Bicycle Patrol	DPD
Initiative: 4.4.9 Improve and enhance information exchange with Apartment Management stakeholders						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Provide "media access" capabilities on departmental website to apartment property owners and managers.	Reduce Crime Rate (10% for Overall Crime, 20% for Homicide)	December 2006	New Activity in place; Increase "hits" on Departmental website by 10%	\$0	Field Patrol/ Interactive Community Policing (Patrol and Unit), Lake Ray Hubbard, and Non Central Business District Bicycle Patrol	DPD
Initiative: 4.4.10 Develop an Ex-offenders program						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Evaluate discharge policies	Reduce recidivism rate by 5%		Identify gaps in discharge plans	\$0	Department Support	EHS
Create wraparound system of services	Reduce recidivism rate by 5%		Presentation of recommendations of system changes	\$0	Department Support	EHS
Component: 5. Improve community policing						
Initiative: 4.5.1 Increase Community Crime Prevention Education						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Conduct 2 Weekly Radio Programs	Reduce Crime by 10% and Homicide by 20%	October 2007		\$0	Community Affairs	DPD
Initiative: 4.5.2 Increase Police Commanders' Presence in the Community						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Departmental Commanders will Attend Community Meetings	Improve public image as determined through public survey	October 2007		\$0	Departmental and Executive Support	DPD
Initiative: 4.5.3 Aggressively address neighborhood concerns through the Patrol Bureau's Interactive Community Policing and Neighborhood Nuisance Unit						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept

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Increase Open Cases	Reduce Crime by 10% and Homicide by 20%	December 2006	Reduce overall crime in City Parks by 5% from FY04-05 total (Goal is 536 offenses)	\$0	Field Patrol/ Interactive Community Policing (Patrol and Unit), Lake Ray Hubbard, and Non Central Business District Bicycle Patrol	DPD
Reduce criminal activity and improve safety in nightclubs; accompany Police on nuisance nightclub inspections	Add 2 additional Fire Prevention staff dedicated to inspection of nightclubs	FY07	Submit BAF for additional Fire Prevention staff	\$0		DFD
Initiative: 4.5.4 Increase community contacts through participation in National Night Out, Graffiti paint-out, and safety fairs						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Increase Crime Watch and Volunteers in Patrol Participation	Reduce Crime by 10% and Homicide by 20%	October 2007		\$0	Field Patrol/ Interactive Community Policing (Patrol and Unit), Lake Ray Hubbard, and Non Central Business District Bicycle Patrol	DPD
Initiative: 4.5.5 Construct the 2003 Bond Program Police facilities - for more efficient operation by aligning staff resources with areas served						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
South Central Police Substation	Complete New Construction of Police Facility	May 2007	Award Project within 90 Days of May 10, 2006	\$0	Capital Program Implementation - City Facilities	PBW
Southwest Police Substation	Complete Renovation of Police Facility	September 2008	A/E Award within 90 days of June 28, 2006	\$1,074,658	Capital Program Implementation - City Facilities	PBW
Police Academy	Complete Design of Police Facility	May 2007	Award Project within 90 Days of May 26, 2006	\$0	Capital Program Implementation - City Facilities	PBW
Central Police Substation	Complete Renovation of Police Facility	June 2008	A/E Award within 90 days of June 28, 2006	\$769,875	Capital Program Implementation - City Facilities	PBW
Initiative: 4.5.6 Enhance Patron Safety in Neighborhood and Community Parks						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Provide 470 New Lights at 58 Park Sites	Provide 470 new security lights at 58 parks and new athletic field lights at 4 sites	October 2008	Complete 120 security lights at 15 parks	\$0	Planning Design & Construction	PRK
Review of Police patrol activity in City Parks (Park Markouts)	Reduce Crime by 10% and Homicide by 20%	October 2007	Reduce overall crime in City Parks by 5% from FY04-05 total (Goal is 536 offenses)	\$0	Field Patrol/ Interactive Community Policing (Patrol and Unit), Lake Ray Hubbard, and Non Central Business District Bicycle Patrol	DPD
Initiative: 4.5.7 Actively seek to expand participation in volunteer programs						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept

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Recruit and nurture citizen participation in various volunteer programs	Increase volunteer participation 15%	December 2008	Increase volunteer participation by 89 (5% increase)	\$0	Community Affairs	DPD
Initiative: 4.5.8 Improve Police/Community Relations						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Conduct community surveys in targeted neighborhoods to develop crime reduction/prevention strategies	Improve police/community relations through effective crime reduction strategies as determined via surveys; Achieve 85% satisfaction rating in surveyed neighborhood	December 2007	Conduct a minimum of eight community surveys to establish a bench mark	\$0	Departmental and Executive Support	DPD
Component: 6. Other:						
Initiative: 4.6.1 Evaluate and review processes, risk, planning goals, objectives, training, resources, finances and procedures within the Department to achieve the standards of service delivery that the community expects						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Self Evaluation of Department	Document Professional Performance and Efficiency	2009	Seek funding	\$0	Emergency Response	DFD
Initiative: 4.6.2 Seek Departmental Accreditation through CALEA						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Work with CALEA Program Manager toward Departmental Accreditation	Departmental Accreditation	December 2008	Complete 30% of Accreditation Standards	\$0	Planning/Crime Analysis & Inspections	DPD
Initiative: 4.6.3 Improve Communication between Emergency Service Providers with the City of Dallas and other jurisdictions surrounding the City						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Community Emergency Response Team (CERT) Participation	Police participation/liaison with all City CERT teams	December 2007	Liaisons established with six CERT teams	\$0	Field Patrol	DPD
Development and Implementation of updated Emergency Operations Procedures (EOP)	Implementation and publication of updated EOP	March 2007	Full review of current and "best practices" EOP	\$0	Tactical/Bomb/Canine and Fugitive/Parolee Unit	DPD
Apply for Funding	Improve Emergency and Disaster Response	2008		\$0	Emergency Management	DFD
Tabletop Exercise	Increase number of city employees and allied agencies trained in disaster management	December 2006	Number of employees trained / staff hours devoted to project	\$5,000	Training for city employees	OEM

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CERT Team (Community Emergency Response Team)	Develop at least six CERT Teams each year in neighborhood or community organizations	December 2006	Number of volunteers trained / staff hours devoted to project	\$500,000	Emergency Management	OEM
Development and implementation of CAD System (9-1-1 Dispatch)	Development and Implement new CAD System	2008	Product 90-95% developed; CAD Hardware installed; personnel training begins	\$0	911 Dispatch & Police Communications / Dispatch	DFD/DPD
Install new Station Alerting System	Replace existing obsolete system capable of sharing information with mutual aid/ automatic assistance cities	June 2006	Select Vendor and complete negotiations	\$0	Fire/EMS Dispatch	DFD
Establish on-scene Radio Interoperability with automatic assistance and mutual aid municipalities	All emergency service providers will be able to communicate at the scene of an emergency	July 2006	Pilot program successfully implemented between Dallas Fire & Carrollton, Farmers Branch and Plano; Equip the apparatus most frequently involved in automatic assistance and mutual aid responses	\$450,000	Fire/EMS Dispatch	DFD
Establish on-scene Data Interoperability	All emergency service providers with MDCs or wireless handhelds will be able to share data	July 2006	Feasibility and agreements reached with Carrollton and Duncanville; Equip the apparatus most frequently involved in automatic assistance and mutual aid responses	\$45,000	Fire/EMS Dispatch	DFD
Replacement of the existing MDC to allow on-scene data interoperability to be effective	Replace all MDCs on apparatus with more capable and flexible MDCs	2008	Equipment evaluation complete; Establish on scene data communications with Carrollton and Duncanville	\$480,000	Fire/EMS Dispatch	DFD
Re-broadcast fire ground communications city wide and record all transmissions	All emergency incident activity will be recorded remotely	July 2006	Equipment evaluation complete. Complete Installation - All Chief Cars, Engines at single engine company houses	\$225,000	Fire/EMS Dispatch	DFD
Initiative: 4.6.4 Construct 5 fire stations as part of the 2003 Bond Program for more efficient operation by adjusting response areas to address new population growth						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Fire Station 40	Complete Construction	March 2007	Award Project within 90 Days of June 4, 2006	\$0	Capital Program Implementation - City Facilities	PBW
Fire Station 35	Complete Construction	December 2007	Award Project within 90 Days of August 9, 2006	\$0	Capital Program Implementation - City Facilities	PBW
Fire Station 38	N/A	December 2006	Award Project within 90 Days of December 14, 2005	\$0	Capital Program Implementation - City Facilities	PBW
Fire Station 33	Complete Construction	April 2008	Award Project within 90 Days of April 12, 2006	\$0	Capital Program Implementation - City Facilities	PBW

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Fire Station 42	Complete Construction	April 2008	Award Project within 90 Days of April 12, 2006	\$0	Capital Program Implementation - City Facilities	PBW
Initiative: 4.6.5 Identify new or replacement fire facilities for possible inclusion on the next Bond Program						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Identify New or Replacement Fire Facilities	New Stations Complete	FY07		\$0	Department Support Service	DFD
Initiative: 4.6.6 Improve Emergency and Disaster Response						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY05-06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Aggressively seek funding for Homeland Security needs	Improve Emergency and Disaster Response	December 2007	Secure outside funding for Special Equipment and Training	\$0	Emergency Response	DPD
Initiative: 4.6.7 Increase Emergency Medical Response Supervision						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Apply for Funding	Reduce field supervisor span of control from one per eleven rescue units to one per six rescue units	FY08	Span of control reduction resulting in one supervisor per eight rescue units	\$0	Emergency Response	DFD
Hire and train additional personnel, and purchase equipment	Reduce field supervisor span of control from one per eleven rescue units to one per six rescue units	FY08	Span of control reduction resulting in one supervisor per eight rescue units	\$1,100,000	Emergency Response	DFD
Initiative: 4.6.8 Improve Response to Weapons of Mass Effect Incidents						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Apply for Funding	Improve Weapons of Mass Effect Response	FY08	Fully fund current requirements for team training and equipment funding	\$100,000	Emergency Response	DFD
Tabletop Exercise	Increase number of city employees and allied agencies trained in weapons of mass effect management	FY08	Fully fund requirements for providing site and supplies for annual tabletop exercise	\$50,000	Training for city employees	DFD
Functional Exercise	Increase number of city employees and allied agencies trained in weapons of mass effect management	FY08	Fully fund overtime requirements for personnel overtime and supplies for full scale exercise every three years	\$90,000	Training for city employees	DFD
Initiative: 4.6.9 Develop Urban Search & Rescue (USAR) Light Task Force capable of response in the City of Dallas and within the North Central Texas Council of Government (NCTCOG) region						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Cross-train existing fire personnel in Structural Collapse and Technical Rescue disciplines	Procurement of USAR/Rescue Vehicles and essential technical search and rescue equipment with approved grant funds	FY08	Begin training for structural collapse and technical rescue	\$0	Training for city employees	DFD

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Construction of training enhancements to Fire training center for USAR training capabilities using approved grant funds	Development of Regional USAR advisory committee with Dallas Fire acting as lead agency for creation and coordination of regional USAR task force	FY08	Apply for grant	\$0	Training for city employees	DFD
Initiative: 4.6.10 Develop teams of swift water rescue capabilities able to respond in the City of Dallas and within the North Central Texas Council of Government region able to respond to urban flooding and swift water incidents						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Cross-train existing fire personnel in Swift Water and Urban Flooding Rescue disciplines	Apply for federal and state funds for development of regional swift water response and procurement of new water rescue equipment	FY08	Apply for grant	\$0	Training for city employees	DFD
Expand water rescue program for enhanced response throughout city of Dallas by creating 3 swift water teams strategically located for response to flood prone areas		FY08	Apply for grant	\$0	Training for city employees	DFD
Initiative: 4.6.11 Establish a Technical Rescue Team capable of dealing with a collapsed structure						
Activity	Long-term Target (3-5 yrs)	To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Take possession of a Heavy Rescue Vehicle partially funded by the Fire Act Grant 2004	Improve capability of response to incidents of mass effects	FY08	Receive apparatus	\$0	Fire Rescue	DFD
Training (Fire Act 2005)	Improve capability of response to incidents of mass effects	FY08	Train personnel	\$0	Fire Rescue	DFD
Purchase equipment (Fire Act 2005)	Improve capability of response to incidents of mass effects	FY08	Acquire and install equipment	\$0	Fire Rescue	DFD
Initiative: 4.6.12 Increase the level of safety in possible Homeland Security targets and limit access to possible terror supplies						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Increase Fire Inspections of possible Homeland Security Targets and closely monitor occupancies storing Hazardous Material and Explosives	Add Fire Prevention staff to conduct regular inspections of Public Assembly occupancies to ensure a high level of safety and easy exit access and inspect HazMat locations to ensure that storage of hazardous materials and explosive materials is within the permitted amount	FY08	Re-submit a BAF to add additional Fire Prevention personnel; Explore grant opportunities for personnel funding	\$0	Fire Rescue	DFD
Initiative: 4.6.13 Improve the level of safety of Dallas' citizens						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Reduce the number of fire deaths in Single-Family homes	Ensure that all Single-Family homes have working smoke detectors and approved burglar bars when utilized	FY10	Provide free smoke detectors through donations and general fund purchases; Retrofit illegal burglar bars through programs funded by obtaining grant funds	\$0	Fire Rescue	DFD
Initiative: 4.6.14 Improve condition of Marked Squad Cars						

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Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY06 Planned Annual Measure	Est 3-5 yr Future Costs	Service Name	Dept
Address aging fleet of Marked Squad Cars	Reduce cost to maintain City's fleet	September 2006	Complete second phase of returning the Marked Squad Car replacement schedule to 100,000 miles down from previous replacement schedule of 125,000 miles by September 2006	\$0	City Fleet Asset Management	EBS