



Public Safety

FISCAL YEAR 2005-06 BUDGET PRESENTATION

City Council Briefing

September 7, 2005



Dallas Police Department



Proposed Police Enhancements FY 2005-06

General Fund Supported Enhancements	\$ 7,226,160
Equipment Purchased through Equipment Notes	<u>17,317,000</u>
General Fund and Equipment Notes Total	24,543,160
Grants and Other Funds	5,130,950
Private Foundations	4,629,608
TOTAL WITH FOUNDATIONS AWARD	\$34,303,718



Police Sworn Officer Analysis

Positions Budgeted FY 2004-05		3,116
Actual October 1, 2004	2,932	
Attrition as of May 30,2005	(82)	
Hired/Returned as of May 30, 2005	<u>111</u>	
Sub Total May 30, 2005	2,961	
Projected Additional Hiring to 9/30/05	105	
Estimated Additional Attrition to 9/30/05	<u>(56)</u>	
Estimated Year End Total FY 2004-05	3,010	
Net Gain FY 2004-05	78	
Variance between Budget and Year-End Estimate		(106)
Positions Budgeted FY 2005-06 (+50 Officers)		3,166
Estimated October 1, 2005	3,010	
Estimated Annual Attrition FY 2005-06	(168)	
Estimated Annual Hiring FY 2005-06	<u>250</u>	
Estimated Year End Total FY 2005-06	3,092	
Net Gain FY 2005-06	82	
Variance between Budget and Year-End Estimate		(74)



Police Sworn Officer Analysis

Positions Budgeted FY 2006-07 (+50 Officers)	3,216
Authorized October 1, 2006	3,092
Estimated Annual Attrition FY 2006-07	(168)
Estimated Annual Hiring FY 2006-07	<u>250</u>
Estimated Year End Total FY 2006-07	3,174
Net Gain FY 2006-07	82
Variance between Budget and Year-End Estimate	(42)

Positions Budgeted FY 2007-08 (+50 Officers)	3,266
Projected October 1, 2007	3,174
Estimated Annual Attrition FY 2007-08	(168)
Estimated Annual Hiring FY 2007-08	<u>250</u>
Estimated Year End Total FY 2007-08	3,256
Net Gain FY 2007-08	82
Variance between Budget and Year-End Estimate	(10)



Goals

- Lower the crime rate.
- Increase service with more neighborhood patrols and better response time.
- Improve productivity through the efficient use of existing resources.



Lower Crime

- Add 50 new police officer positions - \$916,179.
 - Authorized strength would rise to 3,166.
 - Hiring goal is 250 officers (includes 170 attrition)
- Implement hiring strategies, including:
 - More advertising and directed recruiting (private funding for additional advertising is being sought).
 - Innovative ideas, such as the military experience in lieu of college requirement program.



Lower Crime

- Purchase new equipment - **\$17.3 M**
 - Ten motorcycles, 282 marked cars, 33 unmarked cars, and 3 helicopters will replace aging equipment by issuance of equipment notes.
 - Computer equipment and software will improve crime-fighting tools.
 - Ballistic vests are needed for officer safety.
- **Grants & Other - \$5.1m**
 - **Portable Radios to provide 1 radio per Officer**
 - **Relocate Quartermaster**
 - **Night Vision Devices, Technology, Weapons, Trunk Radios, In Car Video Systems, Operational and Safety Equipment**
- Received outside funding - \$15 M (over 3 years)
 - The W.W. Caruth, Jr. Fund of the Communities Foundation of Texas has given \$5 M for equipment (mobile video recorders, cell phones, prisoner barriers, etc.) and \$10 M for future crime reduction.
 - Other sources are being sought.



Increase Service

- Add 8 expediter positions to handle more calls
 - \$292,192
 - One expediter can take 30 calls per shift, thus saving a response from officers.
 - Eight new positions will equal 1,200 calls handled per week.
- 21 sworn positions are being civilianized in FY 04/05, resulting in officers being reassigned to field jobs.



Increase Service

- Create a cadet program with 18 part time Public Service Officer positions - \$276,379
 - Cadets will be recruited from City of Dallas high schools and colleges with an emphasis on a career as a Dallas Police Officer.
 - Working part time (20 hours a week) and attending classes, cadets will answer minor calls, thus freeing officers for other duties.



Improve Productivity

- Utilize directed overtime - \$1,692,942
 - Placing more officers at times and in areas of high demand for service is efficient and cost effective.
 - Funds will pay for 35,360 hours of overtime (equal to 17 FTE's) in FY 05/06.
 - Use of directed overtime this fiscal year has resulted in a dramatic reduction in response time during peak hours.



Improve Productivity

- Return 13 school liaison officers to field duties.
- Reduce SAFE Team (nuisance abatement) by 8 sworn positions.
 - Officers will be assigned abatement duties at substations to work more closely with patrol.



Improve Productivity

- **DPD Management and Efficiency Study**
 - Of the 160 total recommendations, more than 70% are implemented or are being implemented.
 - An update to the Public Safety Committee is planned in September.
- **Computer Assisted Dispatch System (CADS)**
 - Grant for FY 04/05 of \$4.1M, FY 05/06 of \$1.67 M.
 - Completion of the implementation is scheduled for FY 06/07.
 - The Public Safety Committee was briefed on September 6, 2005.



Improve Productivity

- Close Auto Pound cashier window from 10:30 PM – 6:30 AM.
 - Two non-sworn (cashier or customer representatives) positions to be eliminated when demand for vehicle release is low. Attendants and a supervisor will remain to impound vehicles.
- Consolidation of Police and Fire Department Quartermaster Units will be reviewed next fiscal year.



FIRE-RESCUE DEPARTMENT



Dallas Fire Rescue

FY 2005-06 Proposed Budget

Future Fire Station Construction = \$7.3m / 0.0 FTEs

- Fire Station #33 (754 Illinois) Site Purchase
- Fire Station #42 (West Mockingbird at Airdrome) Site Purchase
- Fire Station #35 (Walnut Hill at Mixon) Construction
- Fire Station #40 (Hampton at Kirnwood) Construction

Note: Staffing for Fire Station #40 is included in the General Fund – 17.2 FTE's



Dallas Fire-Rescue

FY 2005-06 Proposed Budget

New/ Revised General Fund Revenues

\$2.26m

- Day Care Center Inspection Fee
 - Fire currently inspects 876 day care facilities at no charge
 - New fee of \$75 covers personnel costs of providing service
 - Additional revenue = \$65,700

- Ambulance Transport EMS Fee
 - Fee will increase from \$320 to \$450 for residents, and to \$550 for non-residents
 - Loaded mile rate for transport is increased from \$7.90 to \$9.00 per mile
 - The fee increase is maximum allowable charge under Medicare guidelines
 - Additional Revenue = \$1.5 million

- New EMS Treatment/Non Transport Fee
 - New fee is \$100 plus any additional necessary medications for persons treated but not transported to the hospital
 - This type of non-transport fee was enacted in late 1970's, but stopped in 1980
 - Additional Revenue = \$700,000



Dallas Fire-Rescue

FY 2005-06 Proposed Budget

Fire Efficiency Study – Funding of \$400,000 will be used to hire a consultant to determine the efficiency of the Fire-Rescue Department's daily operations.

■ Urban Area Security Initiative Grant	\$ 550,000
■ Fire Act Grant	\$ 245,000
■ State Homeland Security	\$ <u>800,000</u>
	\$1,595,000

Fire will purchase two heavy rescue units, equipment, and provide training with this additional Homeland Security funding.



Dallas Fire-Rescue

FY 2005-06 Proposed Budget

Total Replacement Apparatus (GF and Equipment Notes)

• 2 aerial trucks	\$1,329,966
• 5 engines	\$1,634,280
• 6 BC vehicles	\$ 189,516
• 18 rescues	<u>\$1,933,758</u>
	\$5,087,520

- Replacement policy:
 - aerial trucks after 15 years front line service (5 years reserve)
 - engines after 12 years front line service (5-6 years reserve)
 - rescues after 3 years or 80,000 miles (3, 5 & 6 years actual)
 - BC vehicles – 7 years or 85,000 miles (units actually retired after 158,000 miles of service)

- Without regular replacement, integrity of fleet is compromised, and safe and effective delivery of emergency fire and medical services is potentially jeopardized.



OTHER PUBLIC SAFETY
SERVICES



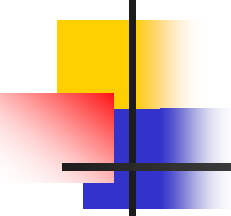
- City Detention Center (\$1.0m)

- Privatize Detention Center which houses approximately 18,000 individuals arrested for public intoxication and Class C misdemeanors pending transport to Lew Sterrett
- (\$150,000 annual savings)

- Emergency Management Operations \$1.4m

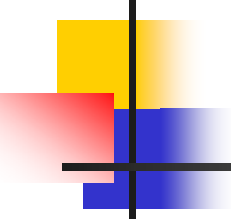
- Directs emergency response during and after major emergency incidents or disasters
- Manages emergency warning siren system
- \$250,000 in equipment notes for replacement of 10-12 emergency warning sirens

Other

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- Municipal Judges/Cases Docketed (\$1.4m)
 - Trials for all persons charged with Class C misdemeanors, State statutes, City ordinances, and traffic offenses.
 - Act as Magistrate in the issuance of approximately 1,400 arrest warrants and search warrants for all criminal offenses up to and including capital murder.

 - Municipal Court Enforcement/City Marshall (\$1.4m)
 - Clears approximately 16,000 Class C misdemeanor warrants;
 - Serves approximately 800 subpoenas, and
 - Transports 4,000 prisoners from 125 regional law enforcement agencies per year.

 - Municipal Court Security (\$922k)
 - Maintains order and decorum for 10 court rooms including jail arraignment docket and community court.

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- Applicant processing and screening for approximately 3,000 Police and Fire applicants annually (\$352k)
 - Lew Sterrett Jail contract with Dallas County for approximately 45,028 prisoners (\$6.5m)