



Dallas Police Department

Proposed FY 2007/08 Budget

Budget Briefing
August 27, 2007



Presentation Topics

- Challenges
- Background/History
- Plans to address challenges and continue progress

Departmental Challenges

- Large city with highest overall Part I Crime Rate
- Part I Crime suppression strategies of putting “Cops on the Dots” while still maintaining a police presence in neighborhoods
- Response Time
- Community Confidence

Major Departmental Objectives Since 2004

- Reduce Part I Crime
- Grow the Department
- Reduce critical incidents that erode public trust in the department

Part I Crime Rate Status

2006 Results

- ↓ Lowest number of murders in 39 years
- ↓ Lowest overall crime rate in 34 years
- ↓ 14,115 fewer criminal offenses in 2006 than 2003

2007 Status (YTD June 30th)

- ↓ Violent crime down 12.3%
- ↓ Non-violent crime down 1.1%
- ↓ Total crime down 2.8%

2006 Major Cities Murder Rate per 1000 Population

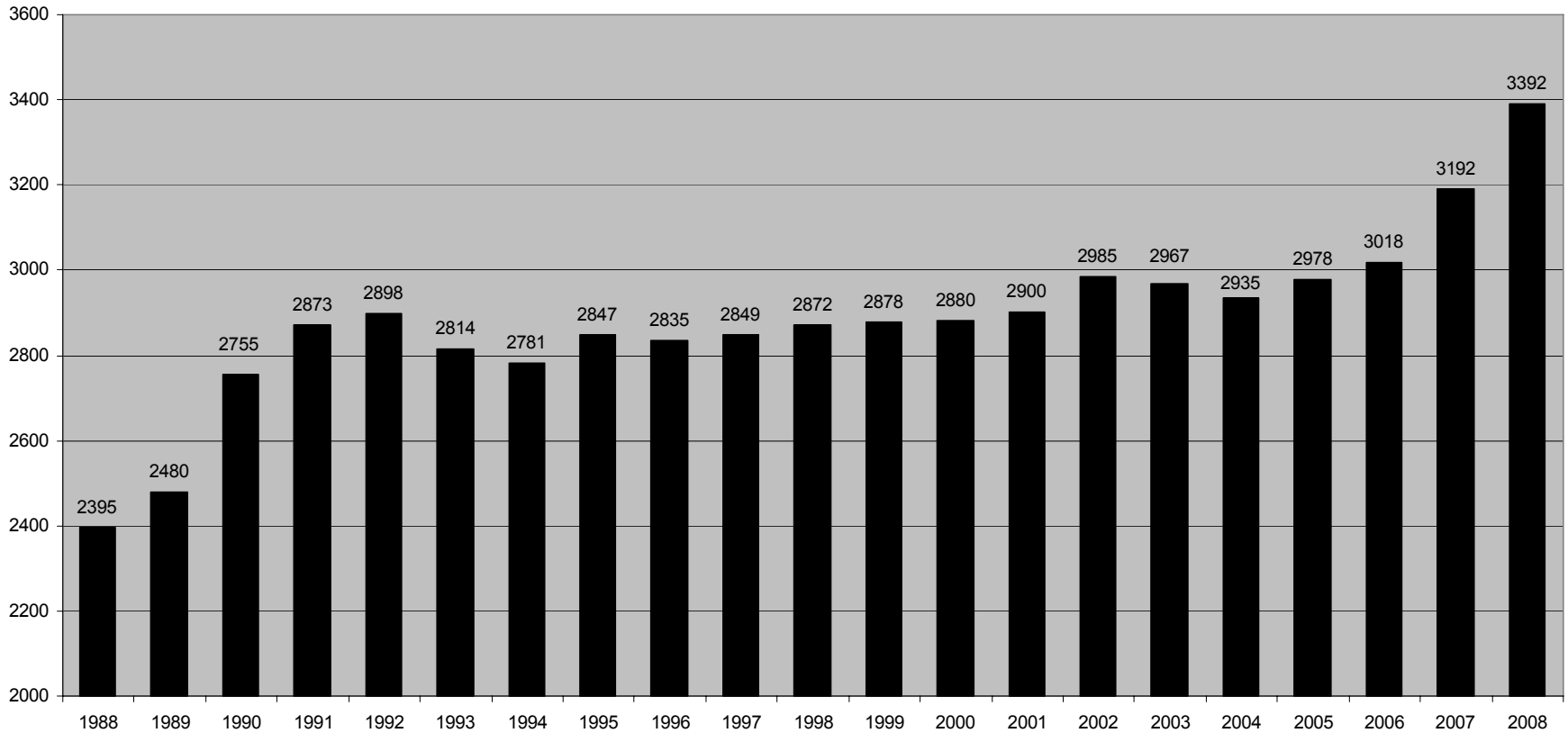
	City	Population	Murder per 1000	Murders
1	NEW ORLEANS	200,000	0.810	162
2	DETROIT	884,462	0.471	417
3	BALTIMORE	637,556	0.433	276
4	OAKLAND	398,834	0.364	145
5	WASHINGTON	581,530	0.291	169
6	PHILADELPHIA	1,464,576	0.277	406
7	KANSAS CITY	448,218	0.250	112
8	ATLANTA	485,804	0.226	110
9	MEMPHIS	680,828	0.216	147
10	HOUSTON	2,073,729	0.182	377
11	MILWAUKEE	581,005	0.177	103
12	INDIANAPOLIS	800,969	0.175	140
13	CLEVELAND	452,759	0.166	75
14	CHICAGO	2,857,796	0.163	467
15	PHOENIX	1,517,443	0.154	234
16	DALLAS	1,248,223	0.150	187
17	NASHVILLE	560,813	0.146	82
18	JACKSONVILLE	795,822	0.138	110
19	BOSTON	562,393	0.133	75
20	SACRAMENTO	460,552	0.124	57
21	LOS ANGELES	3,879,455	0.124	480
22	CHARLOTTE-MECKLENBURG	699,398	0.120	84
23	COLUMBUS	731,547	0.116	85
24	LAS VEGAS METRO	1,315,625	0.116	152
25	SAN FRANCISCO	746,085	0.115	86
26	FRESNO	465,269	0.112	52
27	OKLAHOMA CITY	536,016	0.103	55
28	TUCSON	535,232	0.097	52
29	SAN ANTONIO	1,292,116	0.092	119
30	DENVER	568,465	0.090	51
31	LONG BEACH	478,283	0.086	41
32	LOUISVILLE METRO	626,018	0.080	50
33	OMAHA	416,770	0.079	33
34	FORT WORTH	641,752	0.076	49
35	NEW YORK	8,165,001	0.073	596
36	ALBUQUERQUE	500,955	0.068	34
37	MESA	459,705	0.057	26
38	SAN DIEGO	1,266,847	0.054	68
39	SEATTLE	583,772	0.051	30
40	PORTLAND	542,174	0.037	20
41	SAN JOSE	920,548	0.032	29
42	AUSTIN	709,813	0.028	20
43	EL PASO	615,553	0.021	13
44	HONOLULU	912,693	0.019	17

Dallas

- 9th in 2004
- 14th in 2005
- 16th in 2006

Growing the Department

Sworn Strength at End of Fiscal Year
1988 to 2008



Growing the Department

Challenges

- Hiring large numbers without lowering qualifications
- Increasing the applicant pool
- Adequate recruiting budget
- Ensuring competitive compensation
- It takes **16 months** from hiring until an officer can work as a one-officer car
- Factoring in days off, vacation, training, etc., it takes approximately **70** additional officers to increase field staffing by one officer 24 hours per day, seven days a week

Growing the Department

Hiring requirements to reach 3 per 1000*

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Number of Officers Hired	342	376	387	398	409
Sworn Strength	3,192	3,392	3,592	3,792	3,992
Number per 1000 Population	2.5	2.6	2.8	2.9	3.0

*Assumes hiring 200 officers over projected attrition of 5.5% per year, based on 20 year review of departmental attrition.

Policy Enhancements

Notable enhancements

- Eliminated use of neck restraint
- Issued Tasers and established model policy for their use
- Revised pursuit policy
- Deployed mobile video cameras in patrol vehicles
- Mental Health Officer Training

Results

- Reduced legal risk
- Improved standing in the community
- Taser deployment down 60% in 2006 vs. 2005
- Pursuits down 74% after first full year of policy
- Excessive/inappropriate force, physical abuse and officer involved shooting investigations down 30.2% in 2006

Addressing Departmental Challenges

- COMPSTAT
 - Focus on gangs, drugs and guns
 - People, Places and Behaviors
 - Hotspot policing (Cops on the dots)
- Increase capacity in the field through hiring, productivity measures, overtime and technology

Addressing Departmental Challenges

Beat Management Policing

- The Department must manage problems, instead of just handling complaints
- 232 beats in the city
- Beat Policing model was previously not viable because of two obstacles
 - Technology/Accountability
 - Computer Assisted Dispatch (CAD) – Go live date 8/22/07
 - Automatic Vehicle Locator (AVL)
 - Vehicle hardware
 - Records Management/Data integration upgrades
 - Beat Management System
 - Part I Crime reduction strategies required officers to be assigned to high crime hotspots
- Officers will be held accountable for staying on their beat when not answering calls and for problems occurring on the beat

Addressing Departmental Challenges

Beat Management Policing (cont.)

- The department is creating technology to provide beat level intelligence that supports the Beat Management model
 - Crime Stats
 - Drug house locations
 - Chronic community problems
 - Key community stakeholders
- The department will enter into Neighborhood Group agreements to address community crime concerns and act upon community based crime intelligence
- Officers will be provided with problem solving training consistent with the goals of Beat Policing
- The current ICP program will be eliminated with those officers in the program becoming problem solving officers in the Beat Management Model

Increased Neighborhood Presence

- Neighborhood Group Agreements
- 10-70-20 Program
- Additional marked vehicles will allow for one-officer cars
- Revitalized Police Athletic League (PAL)
- Foot patrols in identified “hot spots”
- Mobile Police Storefront deployment
- Operation Disruption
- Non-traditional uniformed units
 - Tactical
 - Mounted
 - Traffic

Increased Neighborhood Presence

“Footprints” Initiative

- Will challenge officers to leave evidence of their presence in neighborhoods
 - Extra Patrol Requests – officers will be required to leave a card at the location of the request indicating their response to the request for extra patrol
 - Open garage checks – Officers will be utilized in marked vehicles to patrol neighborhoods searching for open garage doors, property left unattended, etc., and leave a card recommending crime prevention techniques to be taken by the citizen residing at the location
- This initiative will help to apprise citizens of the numerous occurrences of officers in their neighborhoods that commonly go unnoticed

Drug House Interdiction

- Quickly triage drug house complaints to determine if the location is an actual drug house, smoke house or a chronic nuisance location in order to ensure the proper departmental resources and strategies are utilized.
- Prioritize enforcement targets
- Strategies
 - Narcotics Task Forces w/state and federal agencies
 - Narcotics Division conducts undercover buys and executes search and arrest warrants
 - Abatement Unit and Narcotics division coordinate to address possible nuisance locations
 - Utilize Patrol elements to disrupt “business as usual” at drug houses
 - Knock and Talks
- Coordinate efforts with Code, CAO, and the community to identify nuisance structures that are eligible for demolition under Texas Local Government Code Chapter 54 or Chapter 27 of the Dallas City Code

South Central Patrol Division

- Will be the model for Beat Management and Geographic Policing when it opens
 - Divided into 5 geographic regions
 - Patrol Lieutenant commands a team responsible for each region
 - Problem solving officers assigned to each region to work with the community and beat officers regarding community problems
- Why South Central?
 - The policing models can be implemented from the opening of the division with no transition from an established model
 - The division has 7 council districts represented
 - Established crime watch and faith based programs
- South Central stats
 - 32 beats
 - 54.9 square miles
 - Approximately 15% of total patrol work load

FY 2007/08 Proposed Budget

	FY 06/07 Budget	FY 07/08 Proposed
Salaries and Benefits	\$330,413,161	\$361,957,049
Supplies and Materials	\$10,931,429	\$12,878,585
Other Services and Charges	\$30,528,382	\$36,592,047
Capital Outlays	\$627,696	\$547,196
Reimbursements	(\$9,596,862)	(\$10,902,644)
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Total	\$362,903,806	\$401,072,233

Budget Enhancements

- \$4.3 Million for hiring 200 officers over attrition
- \$5.7 Million for full year funding of officers added in current fiscal year
- \$13.6 Million for second year funding of police compensation package
 - Additional \$100 per month for certification pay
 - Compression of steps at all ranks
 - Addition of step at all ranks
 - Continuation of recruit bonuses
 - Retention incentive payments of \$5000 at 5 and 10 years
 - Additional officers earning certification pay
- Add 176 additional vehicles to Police Department fleet
 - 125 marked vehicles
 - 51 unmarked vehicles

Budget Enhancements

- Opening of new South Central Patrol Division
- \$4 Million Urban Area Security Initiative (UASI) Grant
 - Records Management System
 - Upgrade to Fusion Center operations
- Grants supporting law enforcement efforts
 - Multidisciplinary Anti-trafficking task force grant
 - Six City Anti-gang grant
 - Auto Theft Interdiction grant
 - Comprehensive Selective Traffic Enforcement grant
 - Victims Services grant
- Justice Assistance Grant (JAG)
 - Scheduling software to maximize fleet utilization
 - 4 Sky Watch Towers
 - Inventory software for Property Room
- \$200,000 for Citizen Confidence Survey

Enhancement Benefits

- Additional sworn staffing will assist in greater deployment of sworn personnel throughout Dallas communities enhancing crime reduction efforts and improving police visibility
- Targeted overtime use will supplement staffing
- Additional marked vehicles will increase police visibility
- Enhanced Fusion Center technology will allow for 24/7 operations providing real-time criminal intelligence and data-mining for patrol and investigative personnel
- The enhanced compensation package aids in recruiting qualified applicants and retaining experienced officers

Crime Reduction Requires a Comprehensive Solution

The Police Department can't solve crime problems alone; additional recommendations include, at a minimum:

- Establish a Criminal Justice System Coordination Council
- Offender re-entry programs designed to successfully integrate offenders back into the community
- Affordable drug and alcohol treatment programs
- Meaningful employment opportunities, particularly in the southern sector of the city.
- Enhanced housing and apartment security strategies
- Successful youth crime prevention programs

These recommendations will be brought before the appropriate committees for dialogue.

Results

- Dallas will no longer be ranked number one in overall crime among cities of 1 million or more population based on data from the 2009 UCR Part I Crime report
- Reduce combined response time for Priority One and Two calls 33% by December 31, 2009
- Improve community relations as measured by the Citizens Confidence Survey

QUESTIONS?