



2008-2009 ANNUAL BUDGET

Public Safety

Enhance public safety to ensure people feel safe and secure where they live, work, and play

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Key Focus Area 1: Public safety improvements and crime reduction

Dallas Fire-Rescue ARFF

Department: Aviation

- 1.1 Description:** Provide Federal Aviation Administration (FAA) mandated Airside Aircraft Rescue & Firefighting (ARFF) services at Dallas Love Field and Dallas Executive Airport. These services are provided by Dallas Fire Rescue 24/7, 365 days a year and reimbursed by the Department of Aviation.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$5,269,727	0.0	\$5,778,428	0.0	\$6,112,184	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$5,269,727	0.0	\$5,778,428	0.0	\$6,112,184	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Efficiency	% of time the response to the midpoint of the farthest runway and begin flowing agent is within 3 minutes with the first apparatus and within 4 minutes for the remaining two	100%	100%	100%
Effectiveness	% of the time 7 TCFP certified and operationally qualified personnel are at the airport	100%	100%	100%
Effectiveness	% of assigned personnel that receive "Live Fire Training" on an annual basis	100%	100%	100%
Effectiveness	% of annual FAA certification inspections passed	100%	100%	100%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None.

Key Focus Area 1: Public safety improvements and crime reduction

Love Field - Police Department - Security

Department: Aviation

- 1.2 Description:** The Love Field Dallas Police Department Unit provides for the safety and security of approximately 6 million passengers and employees of over 100 businesses. Security includes patrols, checkpoint security, traffic management, vehicle inspections, perimeter patrols and VIP protection. This service is provided by the Dallas Police Department 24/7, 365 days a year and reimbursed by the Department of Aviation.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$6,758,873	0.0	\$6,683,296	0.0	\$7,079,595	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,758,873	0.0	\$6,683,296	0.0	\$7,079,595	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of passengers provided security	8,400,000	8,270,123	8,400,000
Effectiveness	% of time officers respond to security checkpoints within 5 minutes	100%	100%	100%
Effectiveness	% of the time minimum unit staffing level is maintained	100%	100%	100%
Effectiveness	% of personnel receive mandated training within prescribed time frames	100%	100%	100%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current service levels to meet the demand of airport customers. Maintain current service levels or aircraft operation services.

Major Budget Items: None.

Key Focus Area 1: Public safety improvements and crime reduction

Police Legal Liaison & Prosecution

Department: City Attorney's Office

- 1.3** *Description:* Serves as general legal counsel to the Dallas Police Department and prosecutes all Class C misdemeanors, including citations for violations of state laws and city ordinances, in the municipal courts and handles related criminal law matters in the municipal, magistrate, and community courts.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,574,434	24.0	\$1,610,408	23.0	\$1,716,064	26.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,574,434	24.0	\$1,610,408	23.0	\$1,716,064	26.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of open records responses	N/A	5,000	5,000
Output	Number of legal opinions and legal bulletins written for DPD	N/A	8	8
Output	Number of cases prosecuted in municipal court	N/A	100,000	100,000
Effectiveness	Amount of fines awarded	N/A	\$15,000,000.00	\$15,000,000.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Handle 100% open records, subpoenas, & expunctions legal advice, opinions, & bulletins; prosecute Class C misdemeanors, increase fines collected, and reduce dismissals.

Major Budget Items: 2 FTEs budgeted in Neighborhood Integrity and Advocacy bid for FY 07-08 have been transferred to this service for FY 08-09.

Key Focus Area 1: Public safety improvements and crime reduction

City Detention Center

Department: Court and Detention Services

- 1.4 Description:** The City Detention Center detains prisoners arrested for public intoxication and Class C misdemeanor warrants on a 24 hour/7 day per week basis. Class C misdemeanor prisoners are transported by DPD to the Lew Sterrett County Jail. The City Detention Center provides the only facility in the City to detain public inebriate prisoners.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,211,075	28.0	\$1,213,165	27.0	\$1,247,917	28.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,211,075	28.0	\$1,213,165	27.0	\$1,247,917	28.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Efficiency	Prisoner processing time (minutes) average	25	23	23
Efficiency	Cost per prisoner processed	\$64.00	\$58.00	\$59.00
Effectiveness	The number of prisoners not accepted based on prisoner evaluation	150	68	50
Effectiveness	Percent of DPD officers returned to duty within an average of 25 minutes	60%	80%	85%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the number of Class C misdemeanor prisoners booked into the CDC to reduce Lew Sterrett Jail costs.

Major Budget Items: Continue implementing staffing modifications to minimize overtime costs and improve average book-in time.

Key Focus Area 1: Public safety improvements and crime reduction

Low Sterrett Jail Contract

Department: Court and Detention Services

1.5 *Description:* The Low Sterrett Jail Contract provides jail services from Dallas County for the City of Dallas, which has no municipal jail.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$6,823,985	0.0	\$6,823,985	0.0	\$7,787,059	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,823,985	0.0	\$6,823,985	0.0	\$7,787,059	0.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of prisoners processed	49,900	46,131	46,131
Output	Number of prisoners arraigned	20,000	18,436	18,900
Efficiency	Cost per prisoner processed	\$137.00	\$148.00	\$169.00
Effectiveness	Average time (hours) to arraign City prisoners	15	15	15

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce future contract costs by increasing Class C misdemeanor prisoners at CDC.

Major Budget Items: Participate and facilitate efficiency improvements with Dallas County through a joint audit.

Key Focus Area 1: Public safety improvements and crime reduction

Municipal Court Services

Department: Court and Detention Services

- 1.6** **Description:** Municipal Court Services (MCS) helps residents resolve the consequences of violations of laws and ordinances. Staff provides Clerk of the Court and law enforcement functions such as: processing of citations, collection of fines and fees due the City and State, processing requests for court programs such as defensive driving and deferred adjudication, courtroom support, responding to information requests, confirmation of warrants for DPD and 125 regional agencies, serving of arrest warrants, docket preparation, cash and surety bonds, trial scheduling, court records and systems management, and financial services.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$10,828,745	166.1	\$10,805,329	161.3	\$10,351,012	168.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,767,511	0.0	\$3,374,102	0.0	\$370,000	0.0
Total	\$14,596,256	166.1	\$14,179,431	161.3	\$10,721,012	168.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Efficiency	Revenue collection per FTE	148,158	118,429	118,786
Effectiveness	Percentage of payments by non-office visits	47%	34%	40%
Effectiveness	Percent of cases heard within six months of request	85%	65%	60%
Effectiveness	Average wait time (minutes)	15	10	10

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Implementation of new court case management system – Base system active.

Major Budget Items: Additional Resources includes expenditures for court technology solutions. Approximately \$400,000 is collected annually for State authorized purchases from a \$4 fee added to each Class C misdemeanor case upon conviction. FY 2007-08 expenditures include new court case and document management systems, as well as, other technology procurements. For FY 2008-09 expenditures include supplemental funding for court collections systems.

Key Focus Area 1: Public safety improvements and crime reduction

Security Service for City Facilities

Department: EBS - Building Services

- 1.7 Description:** This service provides approximately 202,543 hours of in-house and contract security for major buildings like City Hall, West Dallas Multipurpose, MLK Complex, Arts District Garage, Municipal Courts Building, Thanksgiving Square, South Dallas Cultural Center, Central Library, Oak Cliff Municipal Complex, Southeast Service Center and patrol services at various locations. In FY07-08 Park and Recreation Department (PKR) received funds for enhanced security at recreation centers. This continues security services at recreation centers reimbursed by PKR. In order to enhance safety of citizens, public officials and employees, this service includes enhanced security during council meetings, within the Council/Mayor offices and staffs a new security post and information desk at the L1-Green entrance at City Hall.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	46.8	\$0	45.6	\$0	51.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,973,542	0.0	\$3,905,430	0.0	\$4,730,171	0.0
Total	\$3,973,542	46.8	\$3,905,430	45.6	\$4,730,171	51.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of Security Incidents	5,500	2,411	2,365
Output	Hours provided	168,612	170,765	202,543
Efficiency	Cost per hour	\$24.00	\$22.00	\$23.00
Effectiveness	Percentage of Security Coverage (hours worked) without incident/request	96%	98%	97%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce the number of security incidents and requests for service by 2%.

Major Budget Items: \$350,000 for PKR security and 1 FTE
 Additional 3,868 hours of security for Council/Mayor at \$83,240 and 1.5 FTE's
 Additional 4,160 hours of security for L1 Green Post at \$92,131 and 2.0 FTE's

Key Focus Area 1: Public safety improvements and crime reduction

Crisis Assistance

Department: Environmental and Health Services

- 1.8** *Description:* Respond to requests for assistance from public safety and other city departments to provide critical needs assessments regarding possible child and/or elder neglect, domestic violence and mental illness follow-ups.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$413,042	5.4	\$364,909	5.5	\$447,568	6.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$170,897	2.0	\$169,044	2.0	\$178,294	2.0
<i>Total</i>	\$583,939	7.4	\$533,953	7.5	\$625,862	8.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Clients engaged & offered services	2,200	1,836	1,849
Efficiency	Cost per client encounter	\$188.00	\$171.00	\$167.00
Effectiveness	Percent of clients with stabilization plans	30%	25%	30%
Effectiveness	Percent of clients assessed	78%	63%	78%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the number of stabilization plans for clients, including long-term services to 30%.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

911 Communications Center

Department: Fire

- 1.9** *Description:* The Communications Center accepts 2.3 million emergency calls. This service provides normal business hours accessibility to approximately 1.3 million residential citizens with a population growth during business hours of approximately 3.2 million.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,336,910	115.6	\$3,338,885	103.1	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,760,565	0.0	\$1,867,030	0.0	\$0	0.0
Total	\$6,097,475	115.6	\$5,205,915	103.1	\$0	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of calls processed in 911	2,285,064	2,272,540	N/A
Efficiency	Calls per FTE	19,767	20,182	N/A
Efficiency	Avg. daily phone production time (hours) per Call Taker	6.25	6	N/A
Effectiveness	Percent of calls processed within 20 seconds	91%	91%	N/A

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Major Budget Items:

FY 07-08 estimate reflects savings from partial year vacancies related to the 911/311 segregation of functions. Transfer operation of 911 Communications Call Center from Dallas Fire-Rescue to Dallas Police Department effective October 1, 2008.

Key Focus Area 1: Public safety improvements and crime reduction

911 Fire Dispatch

Department: Fire

- 1.10** *Description:* Provides staffing, training, and equipment to rapidly receive and dispatch approximately 270,000 Fire/Emergency Medical Service calls on a 24 hour, 7 days a week basis.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$2,162,091	65.3	\$3,234,269	65.6	\$4,358,797	64.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$7,404,000	0.0	\$7,404,000	0.0	\$7,404,000	0.0
<i>Total</i>	\$9,566,091	65.3	\$10,638,269	65.6	\$11,762,797	64.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Fire/EMS incidents annually dispatched and monitored	309,758	313,630	315,953
Efficiency	Percentage of emergency calls answered within 7 seconds	100%	100%	100%
Effectiveness	Percentage of calls processed within one minute	87%	89%	89%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Process 95% of all calls within one minute and answer every call within 7 seconds, 90% of the time.

Major Budget Items:

FY 07-08 estimate reflects increased overtime costs for CAD functionality and communication charges. Add 1.0 uniform FTE and \$269,787 for the addition of a quality assurance officer and overtime for continuing education training to address CAD efficiency and functionality. Add \$1,595,708 in programming costs for CAD.

Key Focus Area 1: Public safety improvements and crime reduction

Emergency Medical Service

Department: Fire

- 1.11** *Description:* Provides 24-hour protection, 7 days per week for trauma, medical and homeland security emergencies through scene response, medical incident command, Advanced Life Support (ALS) treatment and transport to medical facilities.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$34,002,968	328.8	\$33,229,644	309.8	\$35,534,267	336.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$109,990	0.0	\$47,000	0.0	\$47,000	0.0
Total	\$34,112,958	328.8	\$33,276,644	309.8	\$35,581,267	336.8

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Numbers of patients transported	63,500	64,367	66,298
Output	Number of Emergency Medical Service runs	176,180	180,300	181,465
Efficiency	Number of EMS Responses within 8 minutes or less (national average)	88%	89%	90%
Effectiveness	Intravenous (IV) Success Rate on 1st Attempt (medical protocol compliance)	95%	95%	95%

FY 07-08 Performance Measure Status:
Caution



The Emergency Medical Service could not predict the spike in non-emergency runs which increased the number of patients seen and the non-emergency runs for the year.

Service Target FY 2008-09:

Provide an average response time of 5:24 minutes with a maximum response time of 8 minutes or less for 90% of calls

Major Budget Items:

Add 4.3 uniform FTEs and \$506,049 for supervision of paramedics. Add \$484,693 to purchase equipment for (4) advanced life support engines to decrease medical response times. Add 1.0 uniform and 1.0 civilian FTEs and \$234,560 for EMS quality assurance and equipment management. Add \$504,693 for the Dallas Fire-Rescue enhanced compensation plan which includes an increase in certification pay in FY 08-09. Add 1.0 uniform FTE and \$137,477 for an EMS billing coordinator to increase collections.

Key Focus Area 1: Public safety improvements and crime reduction

Fire and Rescue Emergency Response

Department: Fire

- 1.12 Description:** Provides 24 hours a day fire protection, rescue capabilities and first responder medical service through adequate staffing of 56 fire stations with 76 fire companies. DFR provides hazardous materials response, technical rescue, aircraft rescue, and medical strike team services.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$127,417,946	1,416.0	\$127,158,369	1,411.9	\$131,853,143	1,359.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$6,160,014	0.0	\$7,759,977	0.0	\$6,163,637	0.0
Total	\$133,577,960	1,416.0	\$134,918,346	1,411.9	\$138,016,780	1,359.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Identification of individuals with potentially life threatening diseases previously undiagnosed.	25	108	200
Efficiency	Average number of runs per company	1,523	1,583	1,553
Effectiveness	Arrival by Battalion Chiefs within 8 minutes or less from time of dispatch	81%	81%	86%
Effectiveness	# of CBRN respiratory protection that are compliant	24	774	774

FY 07-08 Performance Measure Status:
Caution



City Council approved purchase of 750 additional SCBAs that are CBRN-compliant. Additionally, more people were diagnosed through wellness efforts.

Service Target FY 2008-09: Increase arrival percentage within 8 minutes from current 78% to 80% in FY 08-09.

Major Budget Items: Add 9.5 uniform FTEs and \$944,024 for Battalion 10 to decrease incident command response times. Add 24.0 uniform FTEs and \$1,441,677 for the opening of Station #50. Add 5.0 uniform FTEs and \$289,722 for the expansion of Station #10. Add 3.0 civilian FTEs and \$247,443 for Public Information Officer, Equal Employment Officer, and Budget Manager and add \$2,464,088 for continuation of the Dallas Fire-Rescue enhanced compensation plan which includes an increase in certification pay in FY 08-09.

Key Focus Area 1: Public safety improvements and crime reduction

Fire and Rescue Equipment Maintenance

Department: Fire

- 1.13** *Description:* Design, purchase, and maintain emergency apparatus in a constant state of readiness, and ensure uniform personnel are properly equipped, supplied, and clothed.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$11,407,427	59.0	\$12,960,458	61.4	\$13,009,417	62.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$448,645	0.0	\$409,220	0.0	\$448,645	0.0
<i>Total</i>	\$11,856,072	59.0	\$13,369,678	61.4	\$13,458,062	62.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of apparatus maintained	266	267	267
Output	Environmental Compliance Inspections conducted annually	236	238	236
Effectiveness	% of fleet in optimal state of readiness for delivery of service	100%	99%	99%
Effectiveness	% of apparatus with 70 hours or less of downtime per month	100%	90%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Total maintenance hours for Engines, Aerial Trucks, Rescues and Battalion Vehicles not to exceed 93,024 hours

Major Budget Items:

FY 07-08 estimate reflects increased fuel costs, medical supplies, and personal protective equipment. Add 2.0 civilian FTEs and \$96,654 for 2 mechanics to enhance the maintenance of departmental apparatus. Add \$184,510 for uniforms and protective clothing for new hires in preparation for the opening of new Station #50 and the expansion of Station #10. Add \$150,000 for an apparatus lift system for aerial trucks. Add \$931,198 for increased fuel costs in FY 08-09.

Key Focus Area 1: Public safety improvements and crime reduction

Fire Investigation/Arson

Department: Fire

- 1.14** **Description:** Prevents and reduces crime and provides prompt response in investigating all fires with property damage, personal injury or death. Accurately investigates fires for arson related activities; handling 5,700 fire investigations activities; enforces State criminal laws pertaining to arson; and provides juvenile fire counseling.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,143,829	23.5	\$2,999,488	25.6	\$3,303,324	24.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,400	0.0	\$6,892	0.0	\$2,000	0.0
Total	\$3,145,229	23.5	\$3,006,380	25.6	\$3,305,324	24.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Effectiveness	Percent recidivism for juvenile firesetters after intervention	1	0	1
Effectiveness	Clearance rate for arson fires	20%	45%	25%
Effectiveness	Clearance rate for all criminal investigations	25%	47%	30%
Effectiveness	Cause and origin determination rate	98%	98%	98%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 30% overall clearance rate, 25% clearance rate for arson fires, and maintain a juvenile recidivism rate of less than 1%.

Major Budget Items: Add 1.0 uniform FTE and \$156,189 to enhance the Arson Awareness Program and provide intervention for juveniles who are involved in fire setting behavior to reduce the number of arson fires.

Key Focus Area 1: Public safety improvements and crime reduction

Fire Prevention Education and Inspection

Department: Fire

- 1.15** *Description:* Improve safety throughout the City by preventing the occurrence of fire and fire deaths and injuries through municipal code development and enforcement and public fire safety education. In addition, this service provides Fire Watch staffing for the protection of the public in the event of malfunctioning alarm systems and performs over 58,000 inspections and reinspections annually.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$5,310,104	64.6	\$5,531,908	72.4	\$6,429,695	74.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$134,170	0.0	\$208,493	0.0	\$228,802	0.0
Total	\$5,444,274	64.6	\$5,740,401	72.4	\$6,658,497	74.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Efficiency	Number of inspections and reinspections per uniformed FTE (FY 07-08 reflects reduced inspections due to recruit training)	1,107	1,008	1,047
Efficiency	Educational presentations made per uniformed FTE	101	119	105
Effectiveness	Percent of service requests completed within the service level agreement	90%	95%	95%
Effectiveness	Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	64%	90%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Increase inspections and reinspections performed by 3% over 07/08 totals. Complete 95% of smoke detector installations within the service level agreement.

Major Budget Items:

Add 9.0 uniform FTEs and \$828,317 to enhance inspections of high risk occupancies, hazardous materials sites, high rise buildings, schools, and multi-family dwellings.

Key Focus Area 1: Public safety improvements and crime reduction

Fire Training and Recruitment

Department: Fire

- 1.16** *Description:* Provides recruitment of and training for firefighter and paramedic recruits to maintain staffing levels in Fire/EMS operations as well as support professional development of officers and continuing education of incumbent personnel.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,520,024	13.9	\$1,778,761	17.0	\$7,668,238	114.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$350,000	0.0	\$1,815	0.0	\$0	0.0
Total	\$1,870,024	13.9	\$1,780,576	17.0	\$7,668,238	114.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Personnel completing fire and rescue training and development	80	95	130
Output	Applicants processed	700	1,001	1,100
Efficiency	Applicants processed per recruiter (3 recruiters)	233	333	367
Effectiveness	Percent of recruits completing training	90%	90%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Provide a recruit trainee pass rate of 90% in keeping with our historical target for training pass rates.

Major Budget Items:

FY 07-08 estimate reflects increased overtime costs by training staff for field operations support and repairs to the burn building at the fire training facility. Add 2.0 uniform FTEs and \$175,105 for additional support of in-service and recruit training. Transfer 100.0 uniform FTEs and \$5,777,826 from Fire and Rescue Emergency Response to Fire Training and Recruitment to reflect total cost for new hires and training within this service.

Key Focus Area 1: Public safety improvements and crime reduction

Civil Adjudication Court

Department: Judiciary

- 1.17 Description:** Provide adjudication of civil hearings under which administrative penalties may be imposed in regard to property code violations (Hearing Officer's Court) and provide an appellate process for red light and parking violations and any appeal from an order of the hearing officer; and disposition of Chapter 27 and Chapter 54 causes of action (Court No. 9).

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$321,907	4.0	\$304,898	4.0	\$323,254	4.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$321,907	4.0	\$304,898	4.0	\$323,254	4.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of cases docketed	13,000	8,817	11,000
Output	Number of Safe (red) Light Appeals	N/A	42	50
Efficiency	Percentage of cases disposed of within 60 days of citation	99%	97%	98%
Effectiveness	Percentage of compliance cases vs. cases docketed	50%	47%	45%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase the final disposition rate on first setting.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Community Court

Department: Judiciary

- 1.18** **Description:** Provide a platform for community-based solution to approximately 900 neighborhood problems through partnership between the City Attorney's Office, Dallas Police Department, communities and private organizations to promote public safety and enhance neighborhood quality of life.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.2	\$0	0.2	\$0	0.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$32,052	0.0	\$32,052	0.0	\$39,498	0.0
Total	\$32,052	0.2	\$32,052	0.2	\$39,498	0.2

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Total number of cases docketed	950	842	900
Output	Number of community services hours performed by defendants	1,250	1,454	1,325
Efficiency	Average time to adjudicate cases filed (in days)	5	5	5
Effectiveness	Value of community service hours performed by defendants at minimum wage	\$6,180.00	\$9,523.00	\$8,679.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Generate meaningful "community-driven" consequences which will allow the offender to willingly contribute their services to valuable community projects.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Court Security

Department: Judiciary

- 1.19** *Description:* Responsible for maintaining order, security and decorum in the 10 municipal courtrooms, including a Jail Arraignment Docket, Civil Hearing Office, and Community Court.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$426,328	14.1	\$494,226	13.8	\$533,216	14.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$380,000	0.0	\$318,000	0.0	\$301,000	0.0
Total	\$806,328	14.1	\$812,226	13.8	\$834,216	14.1

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Total number of Jury Trials held	100	85	92
Output	Number of court orders enforced	35	52	50
Efficiency	Security cost per cases docketed	\$4.00	\$4.00	\$4.00

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Demonstrate continuous effort to improve operations and enforce the rules of behavior in courtrooms

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Municipal Judges/Cases Docketed

Department: Judiciary

- 1.20** *Description:* Provide fair and impartial trials within a reasonable period of time to all persons charged with violations of class 'C' misdemeanors, State statutes, City ordinances and traffic offenses. Act as Magistrate in the issuance of approximately 6,500 arrest warrants and search warrants for all criminal offenses, up to and including capital murder.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,671,983	15.0	\$1,748,101	14.3	\$1,609,128	11.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,671,983	15.0	\$1,748,101	14.3	\$1,609,128	11.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of Probable Cause Affidavits reviewed	7,000	5,766	6,500
Output	Number of cases docketed	250,000	223,851	225,000
Output	Number of alias and capias warrants issued	250,000	152,652	150,000
Effectiveness	Percentage of case dispositions per new cases filed (Case Clearance Rate)	65%	55%	55%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Establish and maintain effective working relationships with those contacted in the course of work.

Major Budget Items:

- Reduction of 4.0 FTEs (18 associate municipal judges and 1 office assistant) as a result of realignment of magistrate duties at the Lew Sterrett Jail.

Key Focus Area 1: Public safety improvements and crime reduction

Emergency Management Operations

Department: Office of Emergency Management

- 1.21** *Description:* The Office of Emergency Management (OEM) is responsible for staffing the Emergency Operations Center in City Hall during significant emergencies, coordinating the response for all city departments to large-scale incidents, writing and maintaining emergency plans and procedures, managing a multitude of emergency response programs and projects including severe weather, hazardous materials, pandemic flu, other public health programs, disaster exercises, and public outreach programs such as the Downtown Emergency Response Teams (DERT) and Community Emergency Response Teams (CERT) among many other programs and projects.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$899,750	7.0	\$812,272	5.8	\$1,178,037	7.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$550,000	0.0	\$550,000	1.0	\$550,000	1.0
<i>Total</i>	\$1,449,750	7.0	\$1,362,272	6.8	\$1,728,037	8.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of Training Events Held for City Departments	24	30	24
Output	Number of employees trained	300	360	240
Output	Number of Emergency Responses by OEM Staff	24	35	24
Output	Number of Disaster Simulation Exercises designed and Conducted	14	15	14

FY 07-08 Performance Measure Status:
Caution



Staffing vacancies since February 2008 have caused workload to be shifted away from select activities; which is reflected in a few performance measures.

Service Target FY 2008-09: Build the number of CERT teams to 40.

Major Budget Items: We have requested additional funding this year for electricity to support the 150 new outdoor warning sirens and for telephone line expenses to operate the new Reverse 911 system efficiently.

Key Focus Area 1: Public safety improvements and crime reduction

Police Academy and In-service Training

Department: Police

- 1.22** **Description:** Police Academy and In-service Training provides a complete 32-week basic training for approximately 393 new recruits and in-service training for tenured officers Monday through Friday from 8am to 5pm. The Firearms Training Center conducts annual weapons certifications for all sworn members of the Department. The Unit also conducts the Citizen's Police Academy. Service is provided during normal business hours.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$15,561,033	238.8	\$20,752,643	300.0	\$23,895,635	325.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$832,000	0.0	\$452,004	0.0	\$462,375	0.0
Total	\$16,393,033	238.8	\$21,204,647	300.0	\$24,358,010	325.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of recruits starting academy	368	393	393
Efficiency	% officers maintaining TECLEOSE certification (in-service)	100%	100%	100%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%
Effectiveness	% of recruits passing TECLEOSE test	95%	100%	95%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Hire 393 recruits.

Major Budget Items: Increase primarily due to the increase in recruits that are in training, purchase of replacement for Action Target System, Main Target System and additional computers.
Additional Resources: El Centro reimbursement is expensed over two years.

Key Focus Area 1: Public safety improvements and crime reduction

Police Auto Pound

Department: Police

- 1.23** **Description:** Police Auto Pound receives and processes approximately 45,000 vehicles disabled in accidents, recovered stolen vehicles, and vehicles impounded for traffic violations or other crimes. Also, release vehicles to registered owners and auction vehicles not claimed by registered owners. Service is provided 24/7 for receiving vehicles.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,743,239	56.2	\$3,785,213	55.0	\$4,144,580	60.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$138,182	0.0	\$138,185	0.0	\$111,068	0.0
Total	\$3,881,421	56.2	\$3,923,398	55.0	\$4,255,648	60.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Input	Number of vehicles processed	46,000	42,759	43,000
Output	Number of vehicles auctioned	13,000	11,145	11,200
Effectiveness	% reduction in claims of theft from stored vehicles	10%	41%	5%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain Auto Pound capacity of less than 90%.

Major Budget Items: Additional Resources: Reduction in Storm Water Management Reimbursements.
Revenues: \$6.6 million in revenues contributed to the General Fund.

Key Focus Area 1: Public safety improvements and crime reduction

Police Civilian Community Affairs

Department: Police

- 1.24** *Description:* Police Civilian Community Affairs seeks to establish a positive relationship between the Police Department, its employees and the community. It also helps coordinate social services, victims' services, counseling, etc.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$460,651	7.4	\$528,666	8.0	\$582,763	8.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$460,651	7.4	\$528,666	8.0	\$582,763	8.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Speaking engagements	250	228	250
Output	# of interpretations/translations	800	1,200	1,200
Efficiency	Community presentations per FTE	43	32	38
Effectiveness	% of 10-70-20 areas that show reduction in overall crime following implementation of the program	90%	90%	90%

FY 07-08 Performance Measure Status:

Caution



The success of the 10-70-20 program has led to a reduction in the number of community presentations that could be given.

Service Target FY 2008-09:

Exceed 320 Community Presentations per year. 90% of 10-70-20 areas show a reduction in overall crime following implementation of program.

Major Budget Items:

Increase of \$44k for purchase of vehicle to maintain the 10-70-20 program and other community related meetings. This vehicle will enable staff to effectively transport staff equipment and educational materials when attending meetings.

Key Focus Area 1: Public safety improvements and crime reduction

Police Communication and Dispatch

Department: Police

- 1.25** **Description:** Police Communications / Dispatch are responsible for dispatching approximately 610,000 police calls for service annually. They are responsible for taking police reports from citizens and field officers for various types of offenses 24/7, 365 days a year. Also this service provides staff oversight of all offense reports submitted by field personnel. Service is provided 24/7.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$11,187,179	188.3	\$11,976,324	194.1	\$16,648,939	316.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,377,722	0.0	\$1,377,722	0.0	\$3,138,284	0.0
Total	\$12,564,901	188.3	\$13,354,046	194.1	\$19,787,223	316.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Conferences scheduled	650	650	700
Output	Calls Dispatched	610,000	620,865	620,000
Efficiency	Calls dispatched per Dispatcher	8,472	8,623	8,611
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Conduct 700 Alarm Conferences

Major Budget Items: Increase primarily due to transfer of 9-1-1 from Fire to Police which includes \$4.2 million and 123.2 FTEs. Additional Resources: Increase in 9-1-1 reimbursement due to transfer of 9-1-1 from Fire to Police.

Key Focus Area 1: Public safety improvements and crime reduction

Police Crime Analysis, Research and Compliance

Department: Police

- 1.26** **Description:** Police Crime Analysis, Research, and Compliance provides for the collection, analysis, and distribution of crime information. It seeks to develop useful trend information for deployment of departmental resources to best combat the problems. It also provides for independent studies and audits of departments, research law enforcement issues, techniques, and programs.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$1,833,641	21.3	\$1,750,604	19.0	\$2,087,468	21.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,833,641	21.3	\$1,750,604	19.0	\$2,087,468	21.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Reports reviewed	750,000	750,089	750,000
Output	Number of COMPSTAT Briefings held	48	51	48
Efficiency	Reports reviewed per FTE	33,482	39,478	35,211
Effectiveness	% accuracy of statistical reports produced for distribution	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Schedule CALEA accreditation on-site assessment

Major Budget Items: Includes \$20K for funding the evaluation for accreditation through Commission on Accreditation for Law Enforcement Agencies.

Key Focus Area 1: Public safety improvements and crime reduction

Police Criminal Intelligence and Protective Services

Department: Police

- 1.27** **Description:** Criminal Intelligence and Protective Services keep City officials and other department personnel informed of matters of general crime activity, organized crime, business frauds, terrorist activities, and public disturbance activities. Also provide personal protection for the Mayor and visiting dignitaries and manages the Crime Stoppers Program.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,608,393	32.2	\$3,526,453	30.0	\$3,530,364	30.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$55,000	0.0	\$76,183	0.0	\$55,500	0.0
Total	\$3,663,393	32.2	\$3,602,636	30.0	\$3,585,864	30.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Protective Assignments conducted	N/A	132	132
Output	Investigations Conducted	N/A	1,224	1,250
Efficiency	Investigations, Protective and Protest Assignments per FTE	N/A	50	50
Effectiveness	% of the time unit maintains minimum staffing level	90%	95%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Conduct over 1500 Investigations, protective assignments and protest assignments.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Field Patrol

Department: Police

- 1.28** *Description:* Police Field patrols maintain order and security in the community through the effective deployment of police officers and equipment throughout the city by responding to approximately 17,500 emergency calls annually.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$182,366,876	1,833.0	\$185,993,965	1,839.7	\$196,060,899	1,981.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$125,800	0.0	\$269,726	0.0	\$173,006	0.0
Total	\$182,492,676	1,833.0	\$186,263,691	1,839.7	\$196,233,905	1,981.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Emergency calls answered	16,750	22,800	22,800
Efficiency	Enforcement per patrol FTE	160	145	142
Effectiveness	% of the time unit maintains minimum staffing level	70%	70%	70%
Effectiveness	% of emergency calls answered within 8 minutes	60%	70%	75%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Respond to 75% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: Increase primarily due to additional recruits hired and finish training during fiscal year 08-09. Additional Resources: Fiscal Year 07-08 estimate includes additional task force reimbursements.

Key Focus Area 1: Public safety improvements and crime reduction

Police Financial and Contract Management

Department: Police

- 1.29** *Description:* Police Financial & Contract Management provides the preparation, tracking and management of the department budget including both external and general funds, manages purchasing and payables, and petty cash.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$4,251,946	15.0	\$3,903,003	13.0	\$4,956,236	15.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$4,251,946	15.0	\$3,903,003	13.0	\$4,956,236	15.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Total transactions	15,100	18,054	18,500
Efficiency	Transactions per FTE	1,000	1,389	1,194
Effectiveness	% transactions processed within suspense date	98%	100%	98%
Effectiveness	% of the time unit maintains minimum staffing level	90%	90%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Prepare Department budget and ensure department operates within 0.5% of overall budget.

Major Budget Items:

Includes administrative cost of: \$3.5 million of programming cost, \$121K of Grant cash match, and \$100K for vehicle reimbursement for the entire department. Increased cost of \$866k for share in cost of the Public Safety Technology Support Unit within CIS. This new service consolidates application and database support for Public Safety departments. Enhancements for FY 09 include additional resources and new staff to increase support for the Computer Aided Dispatch (CAD) system.

Key Focus Area 1: Public safety improvements and crime reduction

Police First Offender Program

Department: Police

- 1.30** *Description:* The First Offenders Program / School Liaison is to reduce the recidivism rate among juveniles by providing counseling and educational programs to juvenile offenders after their first arrest.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$440,534	6.0	\$435,351	6.0	\$437,555	6.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$440,534	6.0	\$435,351	6.0	\$437,555	6.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Students enrolled in program	600	599	600
Efficiency	Students enrolled per FTE	86	100	100
Effectiveness	Drop rate for First Offender Program	10%	10%	10%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Reduce the rate of recidivism among juveniles to less than 10%.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Headquarters Management

Department: Police

- 1.31** **Description:** Police Headquarters Management provides security at the Police Headquarters 24/7, 365 days per year as well as daily management activities for the facility. Coordinates repairs and improvements to Headquarters facility and parking garage adjacent to the Headquarters facility (\$1 M of this service is allocated to the lease of the parking garage). Service is provided 24/7.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$5,504,740	17.0	\$5,037,260	17.0	\$5,116,952	17.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$58,668	0.0	\$58,668	0.0	\$132,288	0.0
Total	\$5,563,408	17.0	\$5,095,928	17.0	\$5,249,240	17.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of public assistance contacts	47,800	50,796	51,000
Efficiency	Operation and maintenance costs per square foot	\$15.00	\$14.00	\$14.00
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%
Effectiveness	% of service calls responded to within 48 hours	95%	98%	95%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 95% of service calls are addressed within 48 hours

Major Budget Items: Additional Resources: Increase in Storm Water Management reimbursements.

Key Focus Area 1: Public safety improvements and crime reduction

Police Helicopter Operations

Department: Police

- 1.32** *Description:* Police Helicopter Operations provides criminal surveillance, search and rescue missions, cover for ground elements, special event surveillance, and assists in apprehension of criminal offenders using helicopters. Service is provided 24/7.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,446,104	18.7	\$2,480,317	15.0	\$2,697,070	18.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,446,104	18.7	\$2,480,317	15.0	\$2,697,070	18.9

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Service calls answered	4,000	5,000	5,000
Output	Arrests	775	775	775
Efficiency	Calls per FTE	215	333	265
Effectiveness	Average response time is equal to or less than 4 minutes	4	4	4

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Conduct 60 community presentations during FY 08/09

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Internal Affairs and Public Integrity

Department: Police

- 1.33** **Description:** The Public Integrity Unit (PIU) is a criminal investigation unit designated to investigate all allegations of criminal conduct or corruption made against Dallas police officers on or off duty within the city limits of Dallas. PIU investigates any criminal allegations made against other city employees who are acting in an official capacity. PIU serves as the DPD liaison for outside agencies who are criminally investigating any police officers and works in conjunction with US Federal law enforcement agencies on public corruption cases. Through its investigations, PIU establishes a level of accountability for officers and other city employees. The Internal Affairs Division is responsible for coordinating, exercising staff supervision over investigations and conducting independent investigations of complaints or allegations of misconduct against members of the Police Department.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,805,202	57.3	\$5,841,105	53.0	\$5,873,945	54.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$5,805,202	57.3	\$5,841,105	53.0	\$5,873,945	54.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Investigations conducted	450	369	450
Efficiency	% of investigations completed within 45 days	60%	60%	60%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%
Effectiveness	% of investigations upheld following appeal to CMO	75%	57%	75%

FY 07-08 Performance Measure Status:
Caution



To date, 57% of disciplinary decisions resulting from IAD investigations have been upheld at CMO level (75% of goal) DPD continues to work with CMO to ensure consistency.

Service Target FY 2008-09: 75% of investigations are upheld following appeal to CMO.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigation of Crimes Against Persons

Department: Police

- 1.34** **Description:** The Crimes Against Persons Division (CAPERS) and the Crime Scene Response Section are responsible for the investigation of all murder, rape, robbery, assault, and kidnapping offenses as well as the processing of physical evidence at all crime scenes in the City of Dallas on a 24-hour, 7-day per week basis. CAPERS are commanded by a Deputy Chief who reports directly to the Criminal Investigations Bureau Commander. There are the four units assigned to the Crimes Against Persons Division; Homicide, Robbery, Assaults and Administrative.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$21,209,414	172.8	\$20,764,404	167.0	\$20,793,213	167.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$93,400	2.0	\$184,120	2.0	\$226,469	1.5
Total	\$21,302,814	174.8	\$20,948,524	169.0	\$21,019,682	169.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Crime Scenes processed	18,960	19,000	19,000
Efficiency	Offenses investigated per FTE	77	74	74
Efficiency	Crimes Scenes processed per detective	527	527	527
Effectiveness	% of assault offenses cleared	53%	41%	53%

FY 07-08 Performance Measure Status:
Caution



Total aggravated assaults and murders are down 19% and 23%, resulting in a lower number of crimes cleared. However, at present clearance rates for the homicide (73%) and aggravated assault (45%) are both comparable/higher than similar sized cities

Service Target FY 2008-09: Meet or exceed annual clearance rate of 56.4% for homicides.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigation of Property Crimes

Department: Police

- 1.35** **Description:** Police Investigation of Property crimes provide follow-up investigation for over 45,000 property related criminal offenses annually including burglary, theft, financial crime, auto theft, burglary of motor vehicles and other. Service is provided 12 to 16 hours per day, seven days a week, with detectives on call 24/7.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$19,124,006	191.5	\$21,293,352	197.0	\$21,347,161	197.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$523,834	6.0	\$547,685	6.0	\$535,713	6.0
Total	\$19,647,840	197.5	\$21,841,037	203.0	\$21,882,874	203.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Burglary offenses investigated	20,500	24,180	22,250
Output	Auto theft offenses investigated	12,700	13,704	13,000
Efficiency	Auto theft offenses investigated per Auto Theft detective	384	415	394
Effectiveness	% of auto theft offenses cleared	8%	9%	9%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Auto Theft clearance rate of 9%

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigation of Vice Related Crimes

Department: Police

- 1.36** **Description:** Police Investigation of Vice Related Crime provides enforcement and investigative follow-up of vice related offenses including prostitution, gambling and obscenity. Additionally, Vice related crimes have secondary effects such as theft, robbery, sexual assault and murder. Service is provided from 7am until 2am, Monday through Saturday, with detectives on call 24/7 365.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$4,375,478	41.7	\$3,963,134	37.0	\$4,354,738	39.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$10,077	0.0	\$0	0.0
Total	\$4,375,478	41.7	\$3,973,211	37.0	\$4,354,738	39.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Arrests	3,660	3,798	3,800
Efficiency	Arrests per FTE	88	103	96
Effectiveness	% increase in license enforcement activity as compared to previous fiscal year	N/A	5%	5%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase prostitution related arrests by 3% in FY 08/09

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigation of Youth and Family Crimes

Department: Police

- 1.37** **Description:** Police Investigation of Youth / Family Crimes provides investigative follow-up of 9,520 criminal offenses including domestic violence, and offenses where the complainant is a juvenile, including gang activities. This unit also processes all juveniles taken into custody and investigates missing person cases. Additionally, the Police Investigation of Youth / Family Crimes maintains a gang intelligence database, gathers and disseminates intelligence information and conducts public awareness seminars. Service is provided 24/7.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$14,192,659	143.6	\$15,202,535	141.0	\$15,390,455	141.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$321,164	1.0	\$785,699	1.0	\$766,266	1.0
Total	\$14,513,823	144.6	\$15,988,234	142.0	\$16,156,721	142.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Offenses investigated	14,250	19,872	19,000
Efficiency	Family violence offense clearance rate	N/A	43%	45%
Efficiency	Offenses investigated per FTE	103	140	134
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 2% increase in Family Violence offense clearance rate

Major Budget Items: Additional Resources: Estimate includes reimbursement from Six Cities Anti Gang Grant. Fiscal Year 08-09 includes new funding from Internet Crimes Against Children Grant.

Key Focus Area 1: Public safety improvements and crime reduction

Police Investigations of Narcotics Related Crimes

Department: Police

- 1.38** *Description:* Police Investigation of Narcotics Related Crimes provides enforcement and investigative follow-up of narcotic related offenses through the street squad and covert investigations. Service is provided from 7am until 12am, Monday through Saturday, with detectives on call 24/7.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$13,454,302	132.5	\$13,217,211	129.0	\$13,767,553	132.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,880,018	0.0	\$2,041,738	0.0	\$5,344,268	0.0
<i>Total</i>	\$15,334,320	132.5	\$15,258,949	129.0	\$19,111,821	132.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Total arrests by Narcotics Division	1,780	1,834	1,800
Output	Narcotics operations investigations conducted	1,620	1,629	1,661
Efficiency	Operations/investigations per FTE	12	13	13
Effectiveness	% increase in narcotic investigations as compared to previous FY	N/A	3%	2%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Increase narcotic investigations by 2%.

Major Budget Items:

Includes purchase of rifles, ammunition, paddy wagon, Meta lab response van and additional vehicle maintenance of covert vehicles funded through confiscated funds.

Additional Resources: Increase in use of confiscated funds.

Key Focus Area 1: Public safety improvements and crime reduction

Police Legal Research Services and Processing

Department: Police

- 1.39** **Description:** Police Legal Research Services and Processing provides legal review and opinions of departmental policy. It also reviews and processes investigative cases that are filed with the District Attorney's Office and distributes court notices and subpoenas to departmental personnel. Service is provided during normal business hours.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,148,933	16.2	\$1,119,105	15.0	\$1,152,652	16.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,148,933	16.2	\$1,119,105	15.0	\$1,152,652	16.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Number of cases filed with Dallas County	32,000	32,363	33,000
Efficiency	Cases filed per FTE	1,963	2,158	2,050
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%
Effectiveness	% of cases filed with the DA within 2 days	90%	80%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: File 90% of cases with the District Attorney's office within 2 days of submission by the investigative unit.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Love Field Airport Law Enforcement Security

Department: Police

- 1.40** *Description:* Police Love Field Law Enforcement Operations provides sworn police support and staffing for security checkpoints to respond to approximately 3,000 calls annually on site 24 hours a day at Love Field Airport. Service is provided 24/7.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	52.4	\$0	47.4	\$0	51.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$5,169,198	0.0	\$5,093,434	0.0	\$5,238,229	0.0
Total	\$5,169,198	52.4	\$5,093,434	47.4	\$5,238,229	51.9

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Calls for service answered	2,000	3,200	3,200
Efficiency	Calls for Service answered per FTE	38	68	62
Efficiency	Average number of canine utilizations per day	2	2	2
Effectiveness	% of time officers respond to security calls within 5 minutes	95%	95%	95%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Respond to 95% of calls at security checkpoints within 5 minutes.

Major Budget Items: Increase is primarily due to repeal of the Wright Amendment and increase in passenger numbers which has created additional security burdens.

Key Focus Area 1: Public safety improvements and crime reduction

Police Media Relations

Department: Police

- 1.41** **Description:** The media relations meet daily with department commanders and supervisors concerning current incidents and issues affecting the department, their personnel and the community. Media Relations responds 24/7 to the scene of major police incidents that results in a significant media response to the location. Media relations provide comments on police issues to media outlets through phone and on-camera interviews. Media relations coordinate and/or conduct press conferences for the department.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$633,514	6.3	\$701,798	6.0	\$724,146	6.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$633,514	6.3	\$701,798	6.0	\$724,146	6.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Media requests responses	5,000	9,000	9,600
Efficiency	% of media requests answered by deadline	95%	100%	95%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%
Effectiveness	% of media responses that result in retraction	1%	1%	1%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Issue approximately 135 press releases.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Mounted Unit

Department: Police

- 1.42** **Description:** Police Mounted Unit provides trained officers on horseback to assist in the prevention and detection of crime control, dignitary protection, and searches in remote areas for missing or wanted persons. The Unit also provides a visible police presence at events where large crowds are present (e.g. State Fair of Texas, Parades, etc.).

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,424,675	22.8	\$2,460,600	22.0	\$2,691,685	22.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,424,675	22.8	\$2,460,600	22.0	\$2,691,685	22.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Special assignment hours	6,405	8,400	8,600
Efficiency	Training hours per FTE	105	136	133
Efficiency	Special assignment hours per FTE	281	382	382
Effectiveness	% increase in number of community displays/presentations	5%	2%	2%

FY 07-08 Performance Measure Status:
Caution



Increased demand for the Mounted Unit for special assignment has impacted availability for community displays/presentations

Service Target FY 2008-09: Spend 80% of available time in Downtown core conducting high visibility patrols

Major Budget Items: Includes purchases for (3) saddles, replacement forklift and horse trailer.

Key Focus Area 1: Public safety improvements and crime reduction

Police Patrol for Central Business District

Department: Police

- 1.43** *Description:* Police Patrol for Central Business District maintains order and security in the Central Business District through effective deployment of police officers and equipment. They respond to approximately 3,600 offenses annually

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$7,358,686	74.2	\$8,348,781	81.0	\$9,051,655	86.4
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$7,358,686	74.2	\$8,348,781	81.0	\$9,051,655	86.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Calls for service answered	40,000	11,052	12,000
Output	Arrests	14,600	6,450	6,500
Effectiveness	% reduction in crime in CBD	5%	8%	5%
Effectiveness	% of the time unit maintains minimum staffing level	70%	87%	70%

FY 07-08 Performance Measure Status:

Caution



The redefinition of the CBD following the opening of the South Central Division has reduced the geographic area for which targets were originally set. Performance measures for FY 08/09 will be adjusted to reflect the current geographic makeup of CBD

Service Target FY 2008-09: Respond to 75% of emergency calls within 8 minutes of receipt of the call by Communications.

Major Budget Items: Increase primarily due to additional recruits hired and finish training during fiscal year 08-09.

Key Focus Area 1: Public safety improvements and crime reduction

Police Prisoner Processing at County Jail

Department: Police

- 1.44** **Description:** Police Prisoner Processing Operations at County Jail is responsible for the intake of approximately 50,000 adult prisoners booked into the Dallas County Jail by the Dallas Police Department annually. This unit reviews and approves all adult arrest reports for DPD officers. The unit is also responsible for conducting breath testing for adult DWI arrests and criminal history checks of arrested persons.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$3,761,143	42.8	\$3,446,532	38.0	\$3,525,531	40.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,761,143	42.8	\$3,446,532	38.0	\$3,525,531	40.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Prisoners processed	55,000	65,000	65,000
Efficiency	Prisoners processed per FTE	1,285	1,710	1,625
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%
Effectiveness	% of rejected arrests	1%	1%	1%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue to improve the speed of arrest reporting. Decrease time to complete arrest reports by 2%.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Property/Evidence and Recovery

Department: Police

- 1.45** **Description:** Police Evidence /Property Storage Operations provides for the receipt, storage, and final disposition of all evidence and property received by the Police Department. They also investigate all recovered property in an attempt to return the property to the rightful owner and to develop investigative leads. In addition, they are responsible for the on-site inspection of pawnshops and the review of pawn shop transactions in an effort to identify stolen items. Service is provided 24/7.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$3,129,945	39.8	\$3,851,989	49.0	\$4,425,010	56.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$40,500	1.0	\$124,044	0.0	\$0	0.0
Total	\$3,170,445	40.8	\$3,976,033	49.0	\$4,425,010	56.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Property tags processed	32,000	36,558	37,000
Efficiency	Property tags per FTE	802	746	661
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%
Effectiveness	% increase in National Integrated Ballistic Information Network entries	10%	202%	10%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase number of items disposed to relieve overcrowded conditions to allow for incoming items.

Major Budget Items: Increase addresses city audit which includes the addition of 14 positions, reclassifying 13 positions, computers and software, phones, climate control system and Evidence Manager Inventory system.
Additional Resources: Will no longer receive funding for enhanced ballistic evidence grant.

Key Focus Area 1: Public safety improvements and crime reduction

Police Records and Records Operations

Department: Police

- 1.46** **Description:** Records Unit is the central repository for most official DPD records and reports. Documents are provided upon request, to the public, businesses and other governmental agencies. Reports are obtained from the customer service windows from 8am to 5pm Monday - Friday. Requests for police reports are received in person, postal mail, e-mail, telephone and by fax. The Criminal Documents Team scans and indexes many reports into a Fortis imaging system, including accident reports, prosecution reports, and many others. Court ordered expunction petitions and orders, Open Records requests, and subpoena and lawsuit requests for records and documents are also processed. The Open Records Unit is responsible for seeing that every citizen receives a prompt response to an open records request. Requests are accepted by e-mail, fax, and mail or in person. This unit operates under the guidelines of the Texas Public Information Act processing requests within 10 business days.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$2,527,197	45.2	\$2,458,071	42.0	\$2,644,155	44.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$35,000	0.0	\$35,000	0.0	\$35,000	0.0
Total	\$2,562,197	45.2	\$2,493,071	42.0	\$2,679,155	44.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Reports processed	269,754	294,102	300,000
Output	Number of customers served	44,000	45,311	45,500
Efficiency	Reports processed per FTE	5,968	7,002	6,787
Effectiveness	% of Open Records requests answered within time frame	95%	100%	95%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Achieve 100% compliance with Texas Attorney General Standards for open records.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Recruiting and Personnel Service

Department: Police

- 1.47** **Description:** Police Recruiting and Personnel Services are responsible for recruiting and assisting in the application process and background investigation of police applicants. The unit conducts the processing of 300 recruiting initiatives yearly to attract the most qualified and diverse applicant pool possible. The service also includes Police employee relations and personnel services. Service is provided during normal business hours.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$32,446,825	90.2	\$18,689,602	96.0	\$18,739,921	96.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$32,446,825	90.2	\$18,689,602	96.0	\$18,739,921	96.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Applicants processed	2,830	2,220	2,830
Efficiency	% of applicants hired	13%	12%	13%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%
Effectiveness	% of recruits remaining with the department after 2 years	82%	80%	82%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Recruit and hire 393 new officers.

Major Budget Items: Increase includes funding for increased cadets, increased pay for field training officers, overtime due to additional recruiting efforts, creation of reserve battalion budget, and increase in advertising budget. Current budget included total cost for second year compensation package but expensed in individual services.

Key Focus Area 1: Public safety improvements and crime reduction

Police SAFE Operations

Department: Police

- 1.48** **Description:** Police S.A.F.E. (Support, Abatement, Forfeiture, and Enforcement) Unit works with various city departments such as Fire, Code and City Attorney's Office. Police S.A.F.E. identifies and reduces concerns of approximately 1,700 properties annually that are a nuisance to the community as the result of repeated criminal offenses. Service is provided during normal business hours.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$883,028	8.2	\$840,735	7.2	\$869,546	7.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$174,644	4.0	\$114,620	4.0	\$122,992	2.0
Total	\$1,057,672	12.2	\$955,355	11.2	\$992,538	9.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Input	FTE	8.2	11.2	9.1
Output	Property Inspections/investigations	2,200	5,000	5,000
Efficiency	Inspections/investigations per FTE	268	446	549
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Conduct 250 investigations

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police School Crossing Guard and Support

Department: Police

- 1.49** *Description:* This service consists of two units - School Crossing Guards and the Support function for the School guards. School Crossing Guards are assigned to all authorized elementary school crossings throughout the City of Dallas.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$2,963,480	145.0	\$2,850,789	140.0	\$3,194,662	144.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$2,963,480	145.0	\$2,850,789	140.0	\$3,194,662	144.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Input	Number of Crossing Guards	390	365	390
Output	number of authorized crossing locations	386	391	391
Efficiency	% of approved crossings staffed daily	87%	93%	90%
Effectiveness	% reduction in number of child struck accidents in school crossing zones as compared to previous fiscal year	5%	5%	5%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue involvement in the hiring process and fill as many vacancies as possible to staff as many Priority 5 crossings as possible

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police School LETS Program/Youth Officers

Department: Police

- 1.50** **Description:** The Police School LETS (Law Enforcement Teaching Students) Program and Youth Officers provide a program to elementary school students on drug related education. Specialized work groups within Youth Services Section Operations Unit include the YOUTH PROGRAMS Law Enforcement Teaching Students Squad, as well as the Operations and Missing Persons Units and the First Offender Program. The Unit Commander, a Lieutenant of Police, is also the designated Department Administrator of the Juvenile Information System (JIS). The first line supervisor of the LETS program squad is a police Sergeant, also supervises the Missing Persons Unit.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$581,943	5.3	\$482,178	5.0	\$544,115	5.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$57,000	0.0	\$57,000	0.0	\$57,000	0.0
Total	\$638,943	5.3	\$539,178	5.0	\$601,115	5.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Students taught	32,405	12,063	12,304
Efficiency	Students taught per FTE	6,114	2,413	2,461
Effectiveness	Percent of outside agencies training request fulfilled	100%	100%	100%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

Caution



LETS is only available in elementary schools to children in Grades 4,5, and 6. DISD has transferred many 6th grade classes to middle schools so they no longer can receive instruction. Additionally, the stated goal was overestimated.

Service Target FY 2008-09:

Conduct approximately 950 classes on drug prevention and education to 4th, 5th and 6th grade students.

Major Budget Items:

None

Key Focus Area 1: Public safety improvements and crime reduction

Police Storefronts

Department: Police

- 1.51** *Description:* Police Storefronts is a continual service to provide security patrol to various housing developments. Services include foot patrol, counseling and referral to social agencies, response to walk-in requests and development of crime prevention programs. We have six storefronts.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,297,120	23.8	\$2,406,823	22.0	\$2,414,064	22.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$15,644	0.0	\$0	0.0
Total	\$3,297,120	23.8	\$2,422,467	22.0	\$2,414,064	22.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Effectiveness	Respond to 75% of emergency calls within 8 minutes of receipt of the call by Communications	N/A	70%	75%
Effectiveness	Percent reduction in crime in Storefront designated areas as compared to previous FY	N/A	N/A	5%
Effectiveness	% of the time unit maintains minimum staffing level	70%	70%	70%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Respond to 70% of emergency calls within 8 minutes of receipt of the call by Communications

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Tactical Operations

Department: Police

- 1.52** **Description:** Police Tactical Operations is a specialized service that allows the Department the capability to respond to approximately 3,500 calls annually to resolve emergency situations by utilizing the Canine Unit, Bomb Squad, and the Fugitive/Parolee Unit. Typical situations are barricaded persons, hostage rescue, hazardous apprehensions, explosive device situations, canine searches, dignitary protection, hazardous warrant execution and Weapons of Mass Destruction. Tactical operations are available 24/7.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$11,052,331	101.4	\$10,756,548	96.0	\$11,444,037	100.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$565,000	0.0	\$765,796	0.0	\$565,000	0.0
Total	\$11,617,331	101.4	\$11,522,344	96.0	\$12,009,037	100.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Enforcement (arrests)	2,835	1,749	2,000
Efficiency	Enforcement per FTE	28	18	20
Effectiveness	% events resulting in full containment within 30 minutes of notification of barricaded person	90%	100%	90%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:
Caution



Greater emphasis has been placed on SWAT incidents such as serving warrants, barricaded persons and training, which has reduced enforcement related activities.

Service Target FY 2008-09: Provide the capability to respond to multiple incidents.

Major Budget Items: Additional Resources: Estimate included Buffer Zone Program income utilized in current fiscal year.

Key Focus Area 1: Public safety improvements and crime reduction

Police Traffic Enforcement and Investigations

Department: Police

- 1.53** *Description:* The Traffic Section provides Traffic Enforcement, Commercial Motor Vehicle Squad, Driving While Intoxicated Enforcement, Accident Investigation and the Vehicle Crimes Unit staffed 24 hours a day, 7 days a week. The Section consists of two Units and Three Watches commanded by two Police Lieutenants. Service is provided 24/7 - 365.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$15,621,331	141.5	\$16,062,366	136.0	\$16,748,085	140.5
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$1,350,000	0.0	\$1,381,919	0.0	\$1,350,000	0.0
<i>Total</i>	\$16,971,331	141.5	\$17,444,285	136.0	\$18,098,085	140.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Vehicle accidents worked	10,300	10,000	10,000
Efficiency	Traffic citations per enforcement FTE	563	1,148	1,150
Effectiveness	Increase DWI enforcement	N/A	N/A	5%
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase HAZMAT enforcement by 8%

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Police Uniform, Equipment Distribution and Asset Management

Department: Police

- 1.54** *Description:* Police Uniform, Equipment Distribution and Asset Management provide logistical support for the Police Department by stocking, issuing and recycling uniforms and equipment. It also coordinates vehicle needs and replacement including Expanded Neighborhood Patrol vehicles and Police Equipment Billings. The Unit also tracks department assets and inventory control.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$3,676,920	18.0	\$3,927,302	18.1	\$3,984,263	18.2
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$406,000	0.0	\$445,000	0.0	\$445,000	0.0
Total	\$4,082,920	18.0	\$4,372,302	18.1	\$4,429,263	18.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Officers processed	11,000	13,000	13,000
Efficiency	Average wait time per visit - minutes	17	15	15
Effectiveness	Dollars saved due to recycling effort	\$119,766.00	\$129,509.00	\$120,000.00
Effectiveness	% of the time unit maintains minimum staffing level	90%	100%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Respond to approximately 13,000 annual requests of service from personnel.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Adjudication Office

Department: Public Works and Transportation

- 1.55** **Description:** The Adjudication Office offers administrative hearings to citizens that want to contest civil parking and/or Safelight (red light photo enforcement) citations, and to citizens whose vehicles have been booted. The office provides an efficient and responsive system for contesting a parking or Safelight citation where individuals present their cases to a Hearing Officer. Citations can be contested by mail, or on a walk-in basis or through a scheduled appointment.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$547,575	10.0	\$398,829	7.7	\$467,647	9.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$547,575	10.0	\$398,829	7.7	\$467,647	9.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	The # contested parking and safelight hearings	13,500	12,000	12,000
Efficiency	The average number of hearings per employee per day given the number of hearings per month	7	7	8
Effectiveness	The average # of days it takes to adjudicate continued hearings	25	23	25
Effectiveness	Percent of hearings appealed to Municipal Court	5%	1%	1%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Total hearings for 2009 estimated at 12000. Reduction due to decrease in red light hearing due to positive driver behavior.

Major Budget Items: None

Key Focus Area 1: Public safety improvements and crime reduction

Automated Red Light Running Enforcement

Department: Public Works and Transportation

- 1.56** **Description:** The SafeLight Program uses automated enforcement cameras to deter red light running and increase intersection safety. The program uses photo enforcement technology to enforce traffic laws, with the goal of reducing violations, preventing crashes and injuries, and saving lives. Staff provides support for camera operations, logistics, maintenance, ticket/payment processing, revenue reconciliation, auditing and contract compliance. The City has partnered with DISD to educate and promote the program with teen drivers and the public. This program supports the Public Safety Key Focus Area by enhancing public safety to ensure that citizens feel safe where they live, work and play.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$9,734,701	7.0	\$5,639,671	7.1	\$7,979,757	8.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$9,734,701	7.0	\$5,639,671	7.1	\$7,979,757	8.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Input	Funding-Expenses needed for the Dallas Stops on Red Program	\$9,734,701.00	\$5,639,671.00	\$7,979,757.00
Output	Number of photo enforcement citations issued	260,000	97,662	166,728
Efficiency	Average cost per citation	\$37.00	\$58.00	\$48.00
Effectiveness	% of reduced accidents directly associated with the Safe-Light program	5%	13%	5%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase red light running cameras from 60 to 65

Major Budget Items: FY 2008 estimated expenses are reduced due to state law changes, reduced violations due to program success and delayed implementation of additional cameras.