



City of Dallas

Dallas Police Department Budget & Hiring Plan

**City Council Briefing
February 19, 2025**

Michael T. Igo, Interim Chief of Police
Martin Riojas, Assistant Director
Dallas Police Department
City of Dallas

Presentation Overview



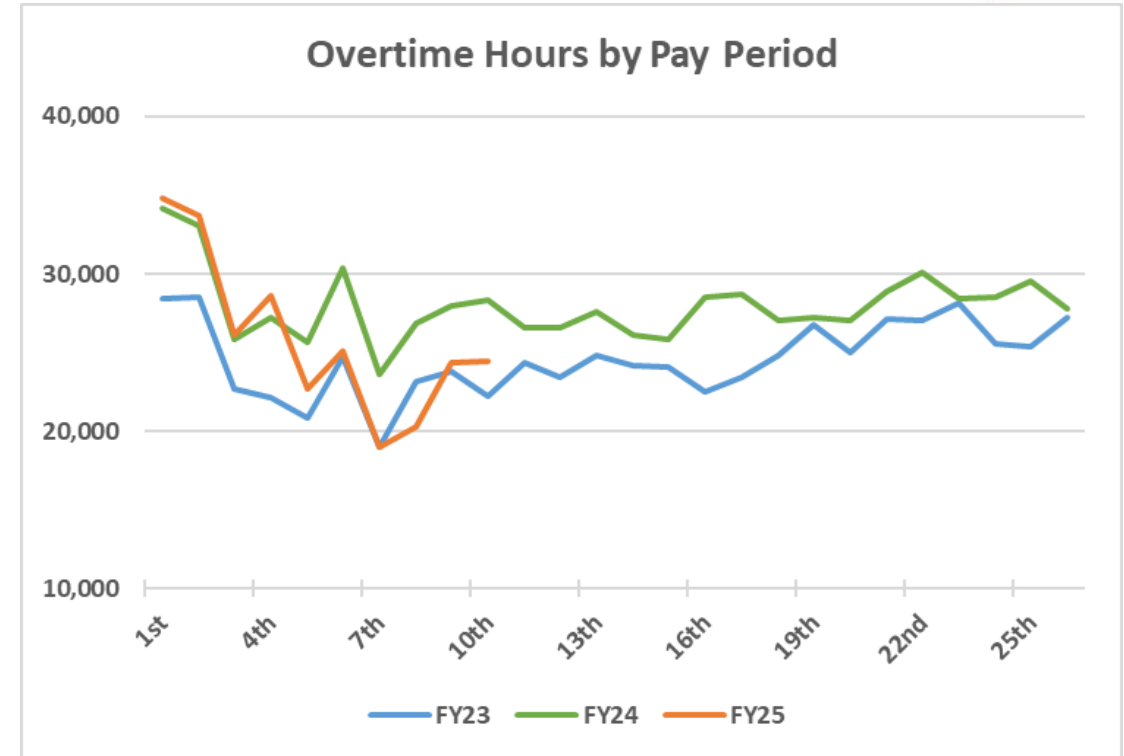
- DPD Overtime Progress Report
- Proactive Growth Initiatives
 - Internal Professional Development
 - Retention Incentives
 - Targeted Recruiting
- Financial Impact on Future Department Growth
- Next Steps



Overtime Progress Report



- Thru January, overtime activity is down 9.3% year-over-year
 - New processes to promote efficiency and effectiveness
 - Invested in necessary gate repairs to reduce station security overtime
 - Projected to be within budget of \$59.2m by EOY



| Category | FY24 Hours | FY25 Hours | Var | Var % |
|--------------------|----------------|----------------|-----------------|--------------|
| Ad Hoc Events | 23,432 | 17,811 | (5,620) | -24.0% |
| Late/Min Staff | 98,159 | 95,729 | (2,430) | -2.5% |
| Planned | 89,060 | 74,237 | (14,823) | -16.6% |
| Reimbursement | 36,956 | 36,859 | (97) | -0.3% |
| Grand Total | 247,606 | 224,636 | (22,970) | -9.3% |



Proactive Growth Initiatives



- Internal Professional Development
- Retention Incentives
- Targeted Recruiting



Internal Professional Development



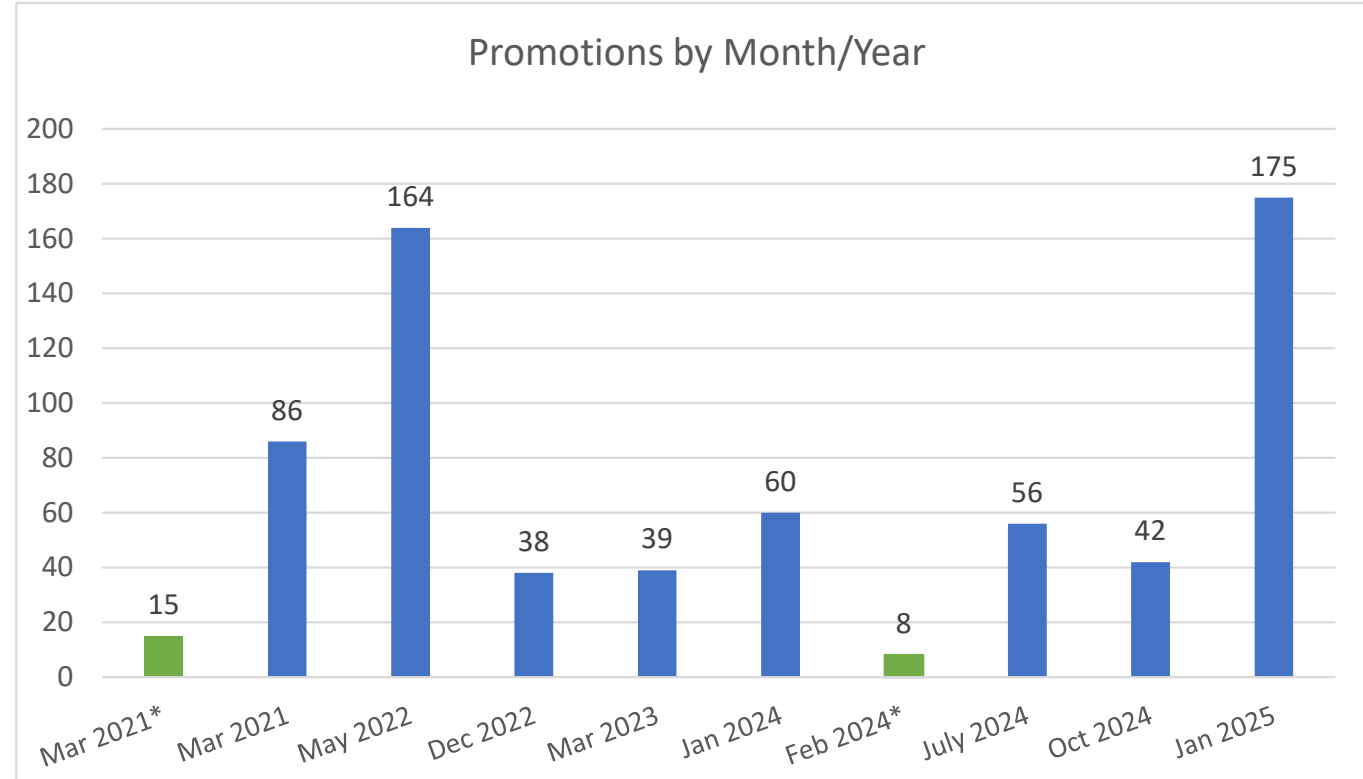
- In January 2025, Chief Igo launched a Pilot Career Planning Program for patrol officers, offering experience in three pathways investigative, professional development, and operational
- The first cohort of three officers has been assigned to their respective units
- Future cohorts will be announced later



Internal Professional Development



- January was the largest promotion class in the last three years
- Additional promotions planned for May



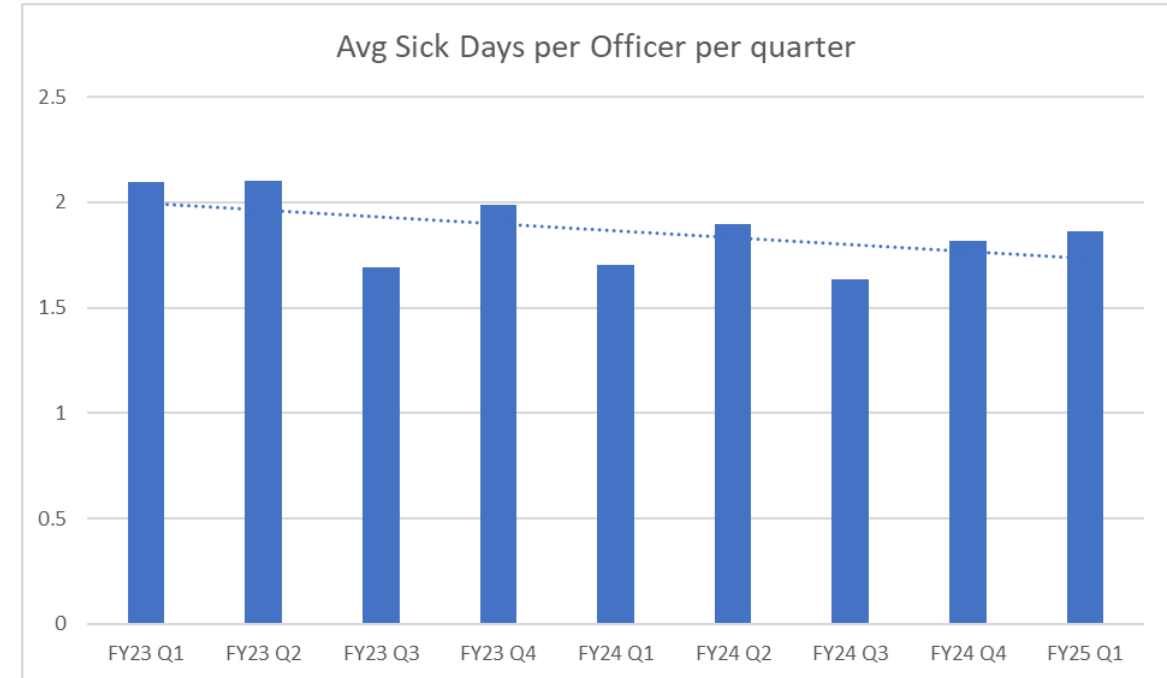
* denotes Command Staff promotions



Retention Incentives: Trying Something New



- Sick Exchange Program Pilot:
 - Officers with at least 24 months of service may be eligible to exchange sick hours for pay
- Nearly 700 officers applied
 - 566 have received payments
 - 28 more under final review
 - Estimated cost = \$1.95M
- Less sick hours used per officer results in higher productivity and is a retention strategy



Retention Incentives: Trying Something New



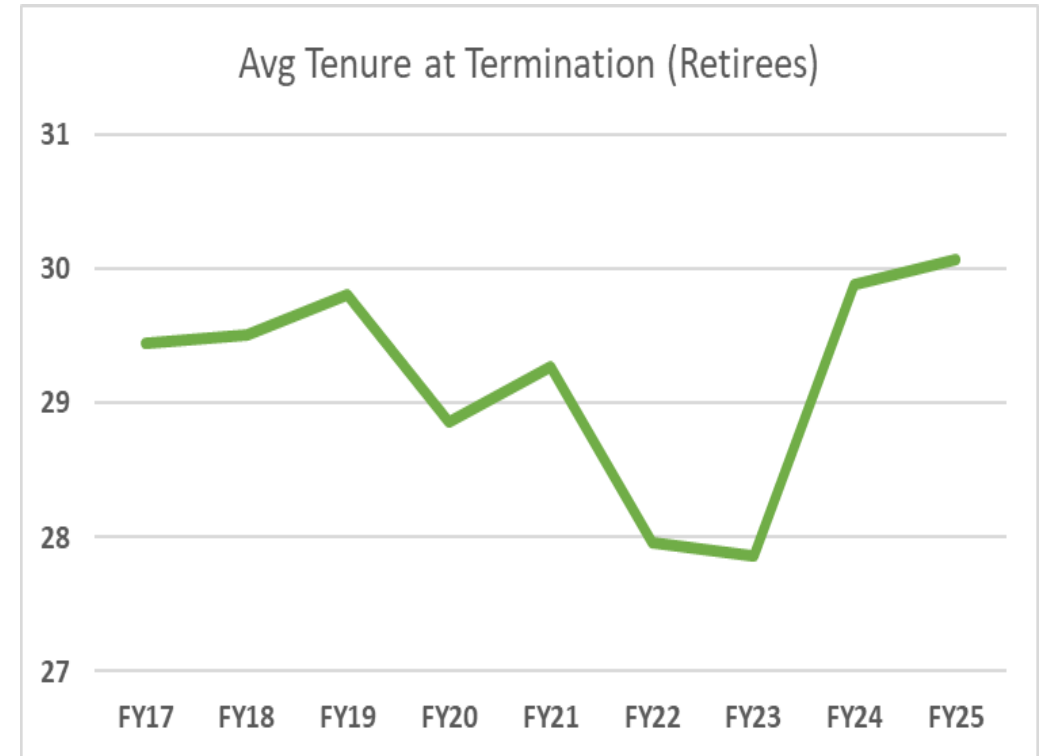
- Uniformed Referral Pilot:
 - Launched: 10/1/24
 - Pays uniformed officers at tiered levels for referrals
- Referral incentive paid at:
 - Academy Graduation (\$1,000)
 - Completion of probation (\$1,000)
 - 3-year anniversary date of recruit (\$3,000)
- Year-to-date:
 - 53 applicants have been referred
 - 6 have entered the Academy



Retention Incentives: Trying Something New



- 30-Year Incentive Program:
 - Encourage officers to stay until 30 years of service
- Officers with 28 years of service could receive a one-time payment of \$40K for staying an additional two years
- Implemented in FY23 and payout will take place May 2025
 - Budgeted for 70 officers
 - 69 officers deemed eligible
 - 63 officers still serving



Retention Incentives: Building On What Works



- Reviewing past trends to find what has worked
- Graduation Incentive Pay was offered between February 2006 to May 2009
 - 45% of those officers are still with the department
- Between FY16 – FY18 both hiring and attrition suffered due to pension concerns
- FY24 shows a sharp increase in hiring from the previous three years

| Fiscal Year | Hiring | Attrition | EOY |
|-------------|--------|-----------|------|
| FY05 | 180 | 140 | 2972 |
| FY06 | 221 | 174 | 3019 |
| FY07 | 344 | 176 | 3186 |
| FY08 | 376 | 173 | 3389 |
| FY09 | 394 | 186 | 3597 |
| FY10 | 284 | 191 | 3690 |
| FY11 | 24 | 203 | 3511 |
| FY12 | 196 | 188 | 3519 |
| FY13 | 192 | 215 | 3496 |
| FY14 | 231 | 204 | 3523 |
| FY15 | 209 | 242 | 3490 |
| FY16 | 142 | 294 | 3338 |
| FY17 | 190 | 458 | 3070 |
| FY18 | 199 | 241 | 3028 |
| FY19 | 281 | 242 | 3067 |
| FY20 | 269 | 187 | 3149 |
| FY21 | 175 | 204 | 3120 |
| FY22 | 201 | 236 | 3085 |
| FY23 | 189 | 214 | 3060 |
| FY24 | 253 | 193 | 3120 |
| FY25 | 95 | 50 | 3165 |

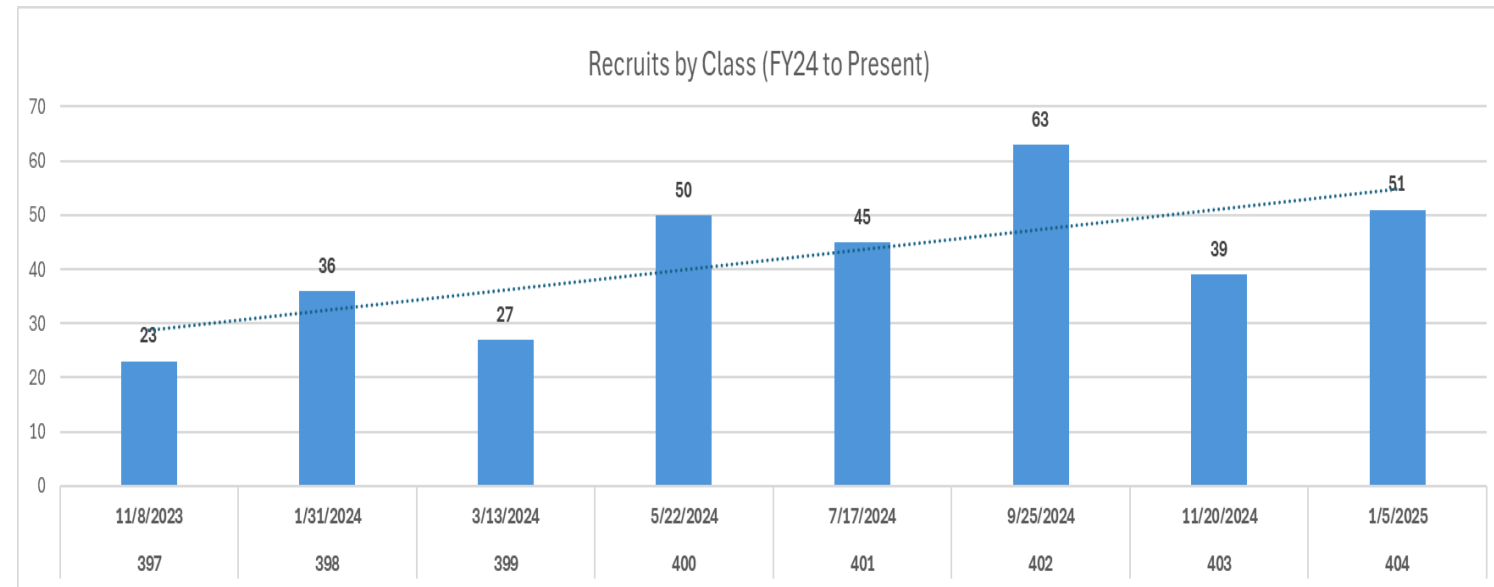


Targeted Recruiting



- Since Class 400, the average class size has increased by 88% over the previous year (from 26 to 50)
- At this rate, average annual hiring would reach 300
- Recruiting efforts include:
 - Focused In-state strategies
 - Social Media
 - Billboards
 - Banners

| Fiscal Year | Hiring | Attrition | EOY |
|-------------|--------|-----------|-------|
| FY22 | 201 | 236 | 3,085 |
| FY23 | 189 | 214 | 3,060 |
| FY24 | 253 | 193 | 3,121 |



Financial Impact on Future Department Growth



- Following finalization of the proposed FY25 budget:
 - Additional 19 recruits hired in FY24
 - 1 reinstatement effective in Oct
 - Estimated budget impact: \$2,106,044 (excluding benefits)

| FY24 Strength Projections/Forecasts | | | | | Variance |
|-------------------------------------|-------|------|--------|-------|----------|
| | Begin | Hire | Attrit | End | |
| Adopted * | 3,069 | 250 | (175) | 3,144 | - |
| July Forecast ^ | 3,058 | 237 | (193) | 3,102 | (42) |
| EOY Actual ~ | 3,060 | 253 | (192) | 3,121 | 19 |

* Based on higher FY23 EOY strength assumption

^ Utilized for FY24 budget development

~ Includes 2 reinstatements



Financial Impact on Future Department Growth



- Current Budget Funding Gap
- At current goal of 250 recruits, we have a budget gap of \$5.4M
- Hire up to 300 = \$10.0M
- Hire up to 325 = \$12.3M

| Budget Item | Current (Hire 250) | Hire 300 | Hire 325 | Cumulative Impact |
|----------------------------|---------------------|---------------------|---------------------|----------------------|
| COPS Grant | \$ 2,083,000 | | | \$ 2,083,000 |
| Extra 20 officers | \$ 2,106,044 | | | \$ 2,106,044 |
| FY25 Promotions | \$ 1,218,940 | | | \$ 1,218,940 |
| Sub-Total | \$ 5,407,984 | \$ - | | \$ 5,407,984 |
| Recruit salaries/benefits | | \$ 1,487,507 | | \$ 1,487,507 |
| Equip/gear | | \$ 682,441 | | \$ 682,441 |
| Vehicles | | \$ 2,392,841 | | \$ 2,392,841 |
| Span of Control Promotions | | \$ 35,721 | | \$ 35,721 |
| Sub-Total | \$ - | \$ 4,598,510 | | \$ 10,006,494 |
| Recruit salaries/benefits | | | \$ 743,754 | \$ 743,754 |
| Equip/gear | | | \$ 321,184 | \$ 321,184 |
| Vehicles | | | \$ 1,244,277 | \$ 1,244,277 |
| Span of Control Promotions | | | \$ 17,860 | \$ 17,860 |
| Sub-Total | \$ - | \$ - | \$ 2,327,075 | \$ 12,333,569 |

* Excludes support staff costs and additional overtime needed to expand training hours



Financial Impact on Future Department Growth



- Sworn strength projected to increase by 14% by end of FY28
- Planning for the following in future budgets to support the anticipated growth:
 - Additional professional staff support
 - Increase the number of instructors and Field Training Officers
 - Additional advertising & marketing dollars
 - Evaluating office and parking space

| Fiscal Year | EOY Strength | Var to FY24 |
|-------------|--------------|-------------|
| FY24 | 3,122 | |
| FY25 * | 3,232 | 3.5% |
| FY26 * | 3,342 | 7.0% |
| FY27 * | 3,452 | 10.6% |
| FY28 * | 3,562 | 14.1% |

* assumes hiring 300, attrition 190



Next Steps



- The department has implemented measured steps to control overtime and will provide a revised update in the third quarter
- DPD is proactively planning for growth
- Recent recruiting strategies have shown marked improvement over previous years
- We will continue reviewing incentives for hiring and retention and will assess previous programs to evaluate future options
- We continue to evaluate ways to leverage technology to improve efficiency and look for additional civilianization opportunities





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