

POLICE

DEPARTMENT MISSION

The Police Department, in serving the people of Dallas, strives to reduce crime and provide a safe city by: (1) providing assistance at every opportunity; (2) providing preventive, investigative and enforcement services; (3) increasing citizen satisfaction with public safety and obtaining community cooperation through the department's training, skills and effort; (4) realizing that the Police Department alone cannot control crime, but must act in concert with the community and the rest of the criminal justice system.

In achieving this mission, the men and women of the Dallas Police Department will conduct themselves in an ethical manner. They will: (1) respect and protect the rights of the citizens as determined by the law; (2) treat citizens and their fellow employees courteously and with the same amount of dignity with which they expect to be treated themselves; (3) be examples of honesty and integrity in their professional and personal lives, thereby earning the public trust; (4) perform their duties with the knowledge that protection of the lives and property of all citizens is their primary duty; and (5) comply with the spirit and letter of the Code of Conduct.

PROGRAM DESCRIPTION

Departmental Support

The Departmental Support program consists of all Police Department third tier executives and above along with their administrative staff. It is responsible for overseeing all bureaus and divisions within the Police Department.

Patrol

The Patrol program seeks to maintain the order and security of the community and control crime through effective deployment of individuals and equipment throughout the city by responding rapidly to crime and reported suspicious activities. They are responsible for programs designed to improve relations between police and the community through crime prevention efforts. The Patrol program is broken down into the following services:

- Field Patrol
- Love Field Security
- Interactive Community Policing
- Non-CBD Bicycle Patrol
- Central Business District
- Lake Ray Hubbard

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Criminal Investigations

The Criminal Investigations program is responsible for follow-up investigations of homicide, rape, robbery, assault, burglary, auto theft and larceny crimes, as well as processing all juvenile-aged persons taken into custody by the Department, and the collection and preservation of evidence from crime areas. The Criminal Investigations program can be divided into the following services:

- Crimes Against Persons
- Property Crimes
- Crime Scene Response
- Youth/Family Crimes
- Gang Unit
- Forensic Lab
- Prisoner Processing

Specialized Investigations

The Specialized Investigations program provides information on organized crime, street crime, criminal activities, etc., and disseminates the collected information within the Department and to other law enforcement agencies. The Specialized Investigations program also investigates and assists in the prosecution of organized vice operations and the enforcement of drug and liquor laws within the city limits of Dallas. Also, coordination of the use of seizure abatement and code enforcement which denies criminals the use of real property as a base of operation by securing owner cooperation in the removal of criminal elements is accomplished by the Specialized Investigations program. The following are the services included in Specialized Investigations:

- Narcotics
- Vice Enforcement
- Public Integrity
- Criminal Intelligence
- Protective Services
- Neighborhood Nuisance/Abatement
- Vice Permit Licensing

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Special Operations

The Special Operations program supplements other Departmental operational units through the application of specialized skills in the area of special tactical force assistance and advanced planning for special or continuous and safe flow of traffic, responds to and investigates traffic accidents. The Special Operations program consist of the following services:

- Tactical
- Traffic
- Canine Unit
- Fugitive/Parolee Unit
- Bomb Unit
- Helicopter Unit
- Mounted Patrol Unit

Community Outreach/Neighborhood Relations

This program is designed to strengthen cooperation between the Police Department and the community. To accomplish this goal, storefronts are located throughout the city to provide a more localized police presence in selected areas. Most of these storefronts are mandated by the Walker Consent Decree. These storefronts provide security patrols as well as social services in various housing developments. Also this program facilitates the exchange of information with the public and the media. The following services are included in the Community Outreach/Neighborhood Relations program:

- Walker Designated Storefronts
- Walker Support and Management
- Interactive Community Policing Coordination
- Community Affairs
- Media Relations

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Personnel and Development

The Personnel and Development program is responsible for the recruitment and training of all Police Department personnel. The training includes a basic training course for new recruits, in-service training classes and firearms qualification. Approximately 220 recruit officers are anticipated to pass through the police academy this year. Employee assistance is also offered through this program. The Personnel and Development program is comprised of the following services:

- Recruit and In-Service Training
- Psychological Services
- Recruiting/Background
- Employee Services/Safety Monitoring

Professional Oversight

The Professional Oversight program addresses internal control and compliance issues by investigating allegations of misconduct by employees. Also organizational units are reviewed for efficiency, effectiveness and regulatory compliance. This program also provides for management of the Department's budget, accounting and awarded state and federal grants. A wide range of legal services is provided, ranging from filing criminal cases to acting as a liaison between the police department and court personnel. The following services are included in the Professional Oversight program:

- Inspections
- Financial and Contract Management
- Legal Services Case Filing
- Legal Services Subpoena Assistance
- Internal Affairs
- Grant Cash Match and Payment

POLICE

PROGRAM DESCRIPTION (CONTINUED)

School Support/Youth Programs

The School Support/Youth programs address both school safety issues as well as youth related crime. School-crossing guards help ensure the safety of children going to school by providing intersection control at elementary schools. Officers assigned to various schools work in cooperation with school personnel to address both safety and crime issues. Juvenile offenders may be referred to counseling and education programs after their first arrest for some misdemeanor violations. The School Support/Youth program is comprised of the following services:

- School-Crossing Guard and Support
- First Offender Program
- School Liaison/Youth Officers

Information Management

The Information Management program is responsible for dispatching all calls for police service and providing staff assistance to officers in the field. This program also maintains all criminal documentation records. Departmental general orders, special projects, crime analysis and open records requests are also coordinated. The acquisition, installation, maintenance and technological enhancements of the Department's computer system and network are also addressed in this area. The following services are included in the Information Management program:

- Communications
- Alarm Processing
- Records
- Open Records
- Police Technology and Technical Support
- Planning and Crime Analysis

POLICE

PROGRAM DESCRIPTION (CONTINUED)

Property/Asset Management

The Property/Asset Management program is responsible for tracking of all Departmental fixed assets and police vehicle fleet. It also provides for the security and maintenance of the Jack Evans Police Headquarters. This program includes the recovery of property/evidence during a criminal investigation and provides for its storage. The Property/Asset Management program is comprised of the following services:

- Property/Evidence
- Property Recovery
- Auto Pound
- Quartermaster
- Fleet, ENP, and Asset Management
- Facilities Management

OBJECTIVES FOR FY 2004-2005

- Reduce overall crime by 5%
- Answer emergency calls for service within an average of 8 minutes of receiving the call
- Increase the number of truants arrested for index crimes by 5%
- Reduce traffic-related injuries and fatalities through aggressive traffic initiatives and enforcement
- Crime Scene Response Unit detectives respond to violent crime scenes within 45 minutes
- Continue emphasis on Vice and Narcotics related arrest
- Handle 16.5% of calls for service through the Expediter Unit
- Increase the level of participation by crime prevention groups and create 105 new crime watches
- Place 220 new recruits in the Police Academy annually
- Achieve a ratio of 0.68 intranet-connected workstations per employee

POLICE

MAJOR BUDGET ITEMS

- Add 9.1 sworn regular FTEs and \$465,025 for full year funding of 20 officers added in FY 2003-04 as part of the department's initiative to improve crime fighting efforts
- Improve police department's crime fighting efforts with the addition of 168 personnel through new recruits, reassignments, and civilianization:
 - Add 50 Officers (34.2 sworn regular FTEs) and \$1,472,168
 - Reassign 14 Officers (14.0 sworn regular FTEs) and \$492,561 from DISD reflecting policy change by DISD providing in-house security
 - Reassign 2 Officers (2.0 sworn regular FTEs) and \$212,477 from Farmer's Market reflecting policy change to use private security
 - Reassign 10 Officers (10.0 sworn regular FTEs) and \$894,877 from Lake Ray Hubbard
 - Add 59 civilians (59.0 civilian regular FTEs) and \$2,792,262 for full year funding of Phase I of the civilianization plan adopted mid-year FY 2003-04
 - Add 21 civilians (16.8 civilian regular FTEs) and \$776,656 for Phase II of the civilianization plan
 - Add 12 Public Service Officers (6.0 civilian regular FTEs) and \$312,492
- Add 2.0 sworn regular FTEs (2 Officers) and \$152,825 from transfer of SAFE Team from Community Development Block Grant
- Add 9.8 civilian regular FTEs and \$183,699 to maintain existing services
- Add \$114,592 for full year funding of wage supplementation program
- Add \$2,163,637 for increased cost of employee health benefits
- Includes \$4,465,908 for acquisition of 229 marked squad and un-marked vehicles to be purchased with equipment notes
- Add \$1,887,020 for full year funding of the 2nd of 3 year 5% uniform salary increase that was delayed in FY 2003-04
- Add \$12,285,247 for the 3rd of 3 year 5% uniform salary increase in FY 2004-05
- Add \$357,625 for hand-held citation writers and printers (offset by reimbursement from Technology Fund)
- Add \$733,312 for increased cost of fleet services
- Increase \$161,148 from Storm Water reimbursement for additional costs related to storm water activities

POLICE

MAJOR BUDGET ITEMS (CONTINUED)

- Includes purchase of 350 TASER Non-Lethal Systems (300 with grant funds)
- Reduce \$634,192 in reimbursement from 9-1-1 System Operations funds
- Delete 1.0 civilian regular FTE (Community Outreach Representative) and \$42,185 from Community Affairs

POLICE

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	279,703,567	278,281,524	277,032,537	303,607,857
Supplies and Materials	5,037,917	3,909,089	4,400,724	6,665,193
Other Services and Charges	20,562,548	18,881,085	19,921,470	20,410,838
Capital Outlays	17,545	0	13,500	0
Reimbursements	(12,120,748)	(10,235,822)	(9,716,901)	(11,678,135)
TOTAL	<u>293,200,829</u>	<u>290,835,876</u>	<u>291,651,330</u>	<u>319,005,753</u>

EXPENDITURES (By Program)

Patrol	139,071,134	139,131,593	136,808,412	148,107,216
Special Operations	24,142,162	23,687,812	24,528,209	27,356,005
School Support/Youth Programs	6,806,549	7,192,171	6,845,349	5,805,738
Community/Neighborhood Relations	4,999,273	4,319,736	4,508,639	4,975,574
Criminal Investigations	41,838,307	42,166,765	43,092,162	47,444,756
Specialized Investigations	17,080,836	17,326,191	18,048,761	21,865,872
Information Management	15,896,055	15,124,140	17,001,846	16,539,745
Property/Asset Management	9,996,430	7,348,964	8,374,200	10,182,186
Professional Oversight	6,794,095	6,362,801	5,905,221	6,319,644
Personnel and Development	22,362,716	23,151,434	21,825,907	25,362,768
Departmental Support	4,213,272	5,024,269	4,712,624	5,046,249
TOTAL	<u>293,200,829</u>	<u>290,835,876</u>	<u>291,651,330</u>	<u>319,005,753</u>

FTEs (By Type)

Regular-Sworn	2,943.5	2,989.9	2,930.4	3,035.2
Overtime-Sworn	131.4	107.2	106.0	105.1
Sworn Total	<u>3,074.9</u>	<u>3,097.1</u>	<u>3,036.4</u>	<u>3,140.3</u>
Regular-Civilian	685.8	635.2	647.3	725.8
Overtime-Civilian	6.5	1.8	7.9	6.1
Temporary Help	0.0	8.3	2.5	3.7
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>692.3</u>	<u>645.3</u>	<u>657.7</u>	<u>735.6</u>
TOTAL	<u>3,767.2</u>	<u>3,742.4</u>	<u>3,694.1</u>	<u>3,875.9</u>

POLICE

FTEs (By Program)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Patrol	1,826.2	1,808.1	1,800.3	1,850.1
Special Operations	282.7	283.0	274.6	291.4
School Support/Youth Programs	187.8	187.4	188.6	174.2
Community/Neighborhood Relations	95.0	86.1	84.1	86.1
Criminal Investigations	476.9	485.8	478.1	499.8
Specialized Investigations	208.1	211.6	202.4	227.3
Information Management	244.5	244.0	245.6	245.5
Property/Asset Management	124.2	113.3	114.3	116.3
Professional Oversight	74.0	67.4	66.4	67.7
Personnel and Development	207.8	214.6	198.4	258.5
Departmental Support	40.0	41.1	41.3	59.0 *
TOTAL	3,767.2	3,742.4	3,694.1	3,875.9

* Pending reallocation of manpower due to Phase II of civilianization.

GENERAL FUND

319,005,753

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT	163,126
BASIC CRIME PREVENTION	4,156
BISHOP STREET STOREFRONT	7,481
BULLETPROOF VEST 04-05	21,324
COMM. AUTO THEFT INTERDICTION SQUAD /12	495,459
COMM. AUTO THEFT AUCTION PROCEEDS	15,958
CONFISCATED-STATE	256,640
CONFISCATED-FEDERAL	882,076
CRIME PREVENTION (COMM. SERVICES)	672
CRIMINAL INTELLIGENCE - WAL-MART	4,200
DALLAS AGAINST DRUGS	25,063
DPD VICTIM SERVICES/4	46,725
INTERNET CRIMES AGAINST CHILDREN/SUPPLEMENT #2	4,429
INTERNET CRIMES AGAINST CHILDREN PROGRAM INC.	1,513
INTERSECTION TRAFFIC CONTROL STEP 04-05	300,000
LAW ENFORCEMENT OFFICER STANDARDS & EDUCATION	302,759
LOCAL LAW ENFORCEMENT BLOCK GRANT/6	56,993
LOCAL LAW ENFORCEMENT BLOCK GRANT/7	72,654
LOCAL LAW ENFORCEMENT BLOCK GRANT/8	37,207
LOCAL LAW ENFORCEMENT BLOCK GRANT/9	1,000,040
POLICE GIFTS AND DONATIONS FUND	19,103
MOTORCYCLE HELMET ENFORCEMENT	78,000
MOUNTED UNIT FOUNDATION	52,103
NARCOTICS INFORMATION SYSTEM	5,135
NORTH CENTRAL DONATIONS	750
NORTHEAST DONATIONS	977
PEAK STREET DONATIONS	12,676

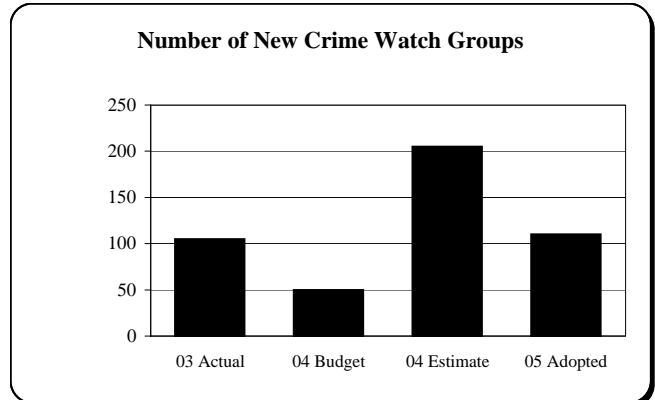
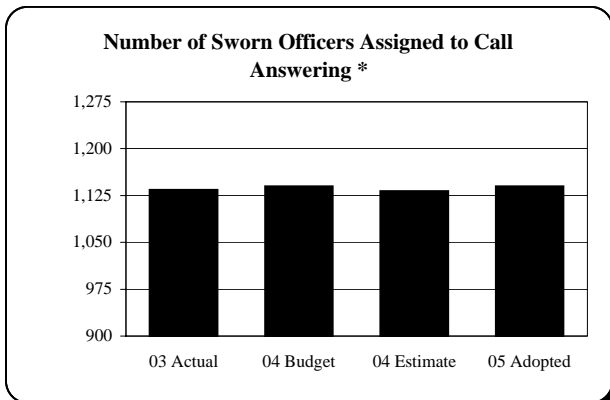
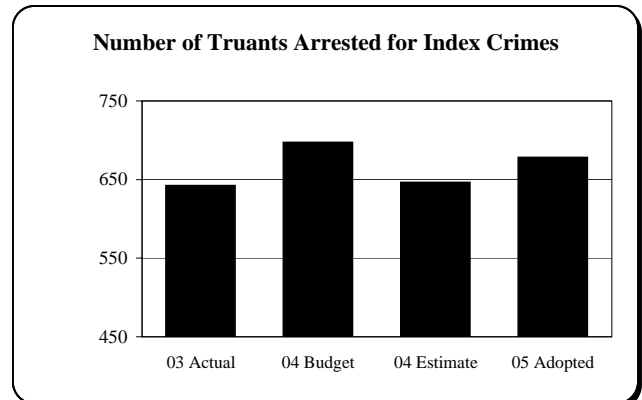
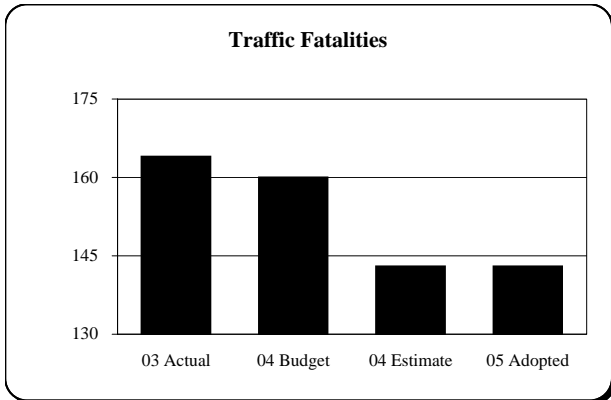
POLICE

ADDITIONAL OPERATING RESOURCES (Continued)

POLARIS UPDATE 04-05	72,800
POLICE MEMORIAL PORTRAIT	21,404
RESERVE OFFICER TRAINING	74,107
ROBOT VAN	4,381
SAFE & SOBER STEP 04-05	616,050
SPEED STEP 04-05	517,950
TOBACCO COMPLIANCE 04-05	25,000
TOBACCO COMPLIANCE PROGRAM INCOME	3,705
TOTAL	5,202,616

TOTAL OPERATING RESOURCES

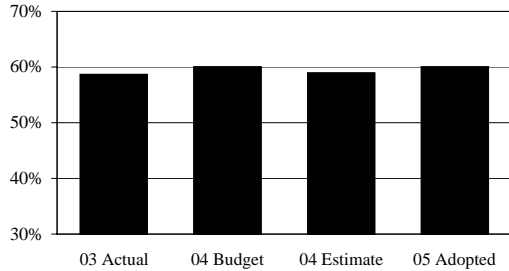
324,208,369



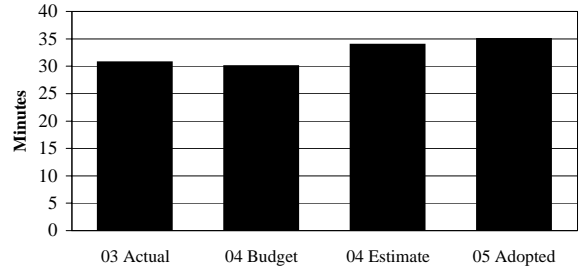
* In FY 2003-04 there are 1,132 sworn officers assigned to call-answering functions, of which 258 officers have been working on non-call-answering functions such as drug complaints, auto theft and prostitution task forces, road rage and highways initiatives, Deep Ellum crowd control and parks enforcement.

POLICE

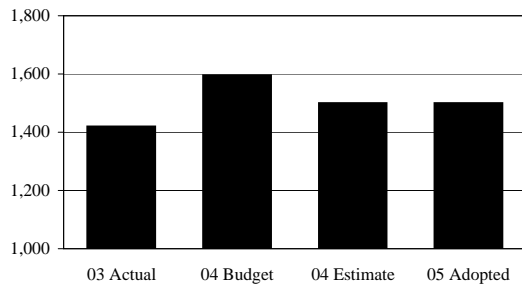
Percentage of Emergency Calls Responded to Within 8 Minutes



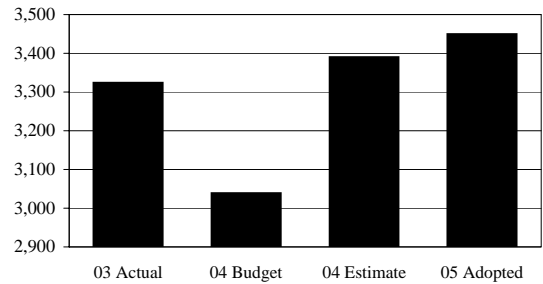
Response Time to Violent Crime Scenes by Crime Scene Response Unit



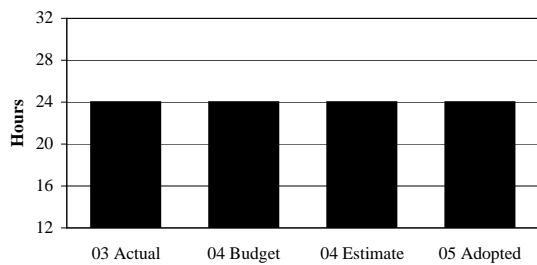
Narcotics Related Arrests Made by Narcotics Division Officers



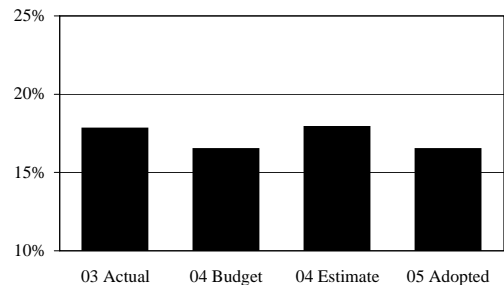
Number of Vice Related Arrests Made by Vice Section Officers



Number of Hours Allowed to Process all Property Tags Received at the Property Unit

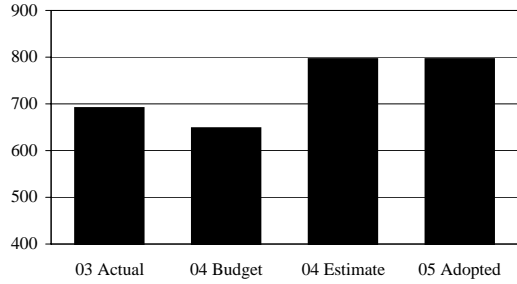


Percentage of Calls for Service Handled Through Expediter Unit

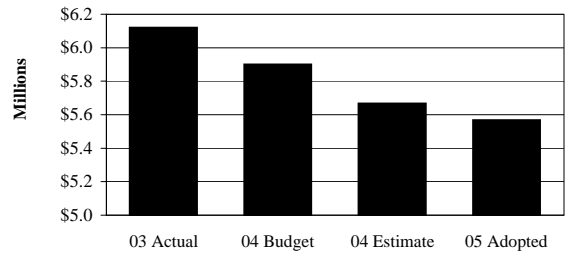


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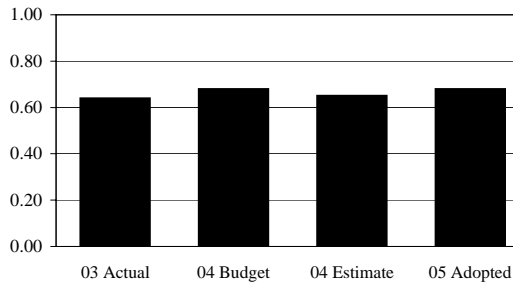
Number of Complaints Received in the Internal Affairs Division



Amount of Fees Collected at the Auto Pound



Number of Intranet-Connected Workstations Per Employee



Number of New Police Recruits Hired

