



**City of Dallas**

# **Dallas Police Department**

**Public Safety Committee**  
**May 13, 2024**

Chief Eddie Garcia  
Assistant Director, Martin Riojas Jr.  
Dallas Police Department

# Purpose



- Provide an overview of the Dallas Police Department
- Highlight department program, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



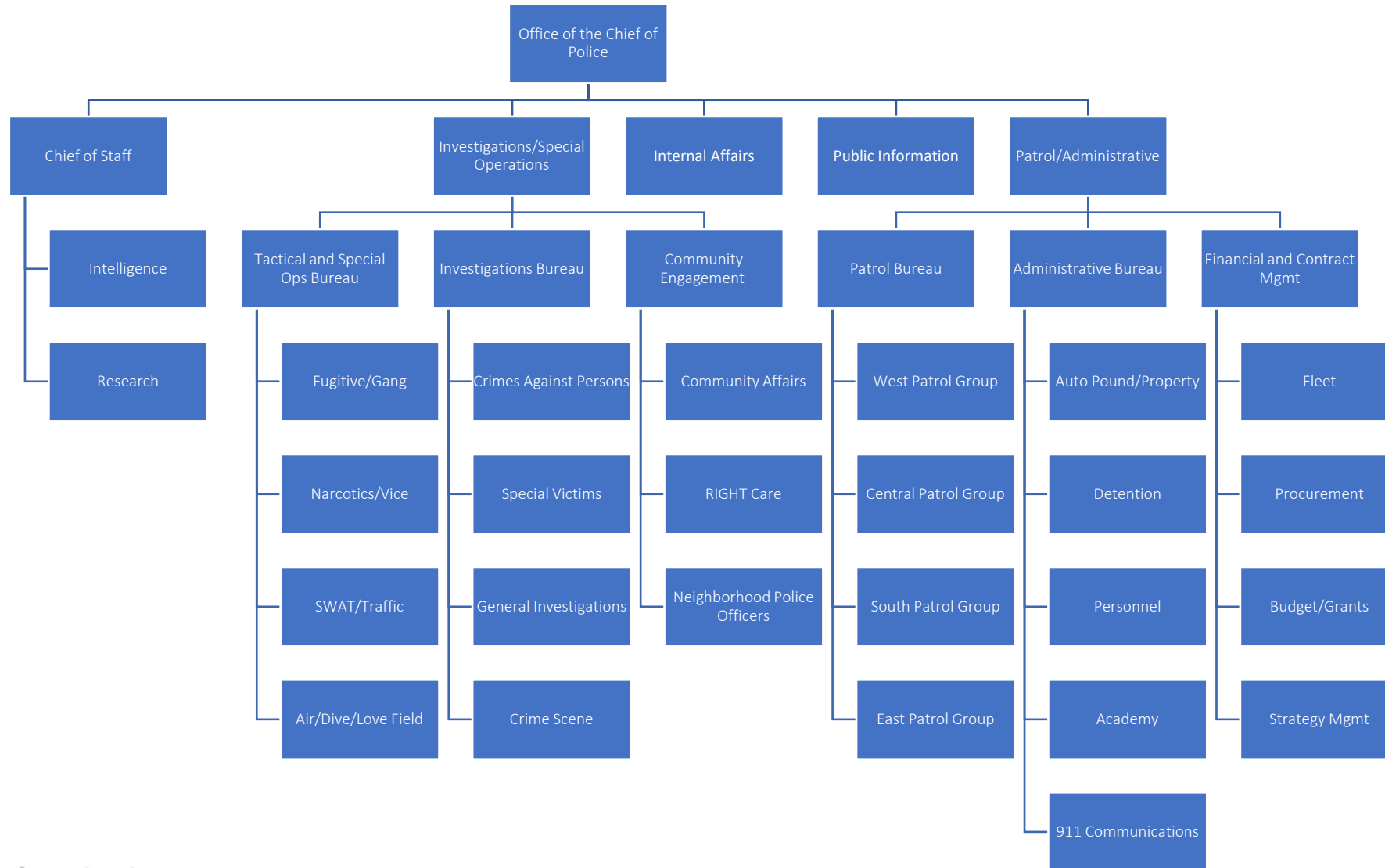
# Role of the Department / Fact Sheet



- Mission: The Dallas Police Department is committed to reducing crime, enhancing community partnerships, and improving overall quality of life for the entire city of Dallas.
- Department Goals include:
  - Continue to build on the success of the Violent Crime Reduction Plan
  - Improve recruiting and retention of sworn officers
  - Maintain sufficient staffing in 911 to consistently meet call answering goals
  - Leverage technology (software, cameras) to improve efficiency and act as a force multiplier
  - Maintain deployment of body-worn cameras and Tasers, and continue training in de-escalation/less-lethal tactics to ensure safety of residents and officers



# Organizational Chart



# Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$656,936,353	\$710,777,199
Grant Funds	\$8,500,000	\$0
Trust & Other Funds	\$0	\$0
Total	\$665,436,353	\$710,777,199

- Other Funds consists of ARPA funding that expires in FY24
- Proposed FY25 budget increases by 8.2% due almost entirely to increases in Personnel expenses and sacred codes



# Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	4,313	4,313	0
Grant, Trust, and Other Funds	21	21	0
Total	4,334	4,334	0





# Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Juvenile Case Managers – First Offender Program ^	459,466	0	0	0
Police Academy and In-service Training	30,087,031	27,245,208	30,129,465	29,095,313
Police Administrative Support	44,434,065	48,123,568	50,116,258	51,343,507
Police Community Outreach	17,430,173	18,385,150	19,254,193	20,488,484
Police Criminal Investigations	84,956,765	91,306,914	91,691,000	101,627,432
Police Field Patrol	310,712,034	338,345,932	327,498,776	360,331,233
Police Intelligence	14,531,090	16,879,140	17,158,918	18,636,534
Vice Investigations	3,730,466	3,983,582	4,158,113	4,500,553
Narcotics Investigations	12,577,439	13,042,423	14,655,370	14,748,994
Police Operational Support	55,532,036	55,328,858	54,850,195	60,449,175
Police Recruiting and Employee Relations	11,681,526	12,459,543	13,050,333	13,642,608
Police Special Operations	30,169,151	31,836,035	34,373,731	35,913,366
<b>Department Expense Total</b>	<b>616,301,243</b>	<b>656,936,353</b>	<b>656,936,353</b>	<b>710,777,199</b>

\*January 2024 Forecast

^ Reimbursed by Court funds as needed



# Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	546,270,133	570,781,926	570,129,146	613,179,073
Supplies - Materials	12,624,760	15,346,032	15,031,362	15,264,114
Contractual – Other Services	86,912,665	96,880,485	97,871,124	100,470,718
Capital Outlay	5,240,271	6,608,478	6,613,768	6,056,608
Reimbursements	(34,746,587)	(32,680,568)	(32,709,047)	(24,193,314)
Department Expense Total	616,301,243	656,936,353	656,936,353	710,777,199
Department Revenue Total	10,230,923	6,305,474	6,176,540	6,305,474

\*January 2024 Forecast





# Revenue Overview



- Auto Pound revenue has decreased significantly following transition to vendor-managed storage of non-evidentiary vehicles
- State Fair and Intergovernmental reimbursements have increased in recent years as State Fair security plans have expanded and additional school districts have been added to the School Resource Officer program
- Unclaimed Monies collected by the Property Room fluctuate depending on court activity and volume of seized property
- ENP/PEB revenue has fallen slightly due to limited availability of vehicles
- Last cost of service study: 2021

Auto Pound Revenue				
	FY22	FY23	FY24 Proj	FY25 Prop
Notification	614,849	429,300	68,500	67,835
Storage	3,079,541	2,081,960	475,000	409,335
Wrecker	3,608,043	2,518,007	522,000	472,435
Impound	491,899	403,551	480,000	386,435
<b>Total</b>	<b>7,794,332</b>	<b>5,432,818</b>	<b>1,545,500</b>	<b>1,336,040</b>

Other Major Revenues				
	FY22	FY23	FY24 Proj	FY25 Prop
State Fair	1,926,071	2,155,865	2,537,380	2,530,000
SRO Program	1,150,704	1,408,592	1,234,882	1,235,000
ENP/PEB	815,181	709,211	735,000	815,184
Unclaimed	426,674	291,891	193,618	200,000
All Other	205,858	230,020	279,114	189,250



# Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of officers trained in alternative solutions, de-escalation, and less-lethal tactics	100%	100%	100%	100%
Number of community events attended	6,386	1,732	5,692	3,500
Homicide Clearance Rate	60.61%	60.0%	65%	60.0%
Crimes against persons (per 100,000 residents)	1,936	2,000	1,920	2,000
Percentage of responses to Priority 1 calls within eight minutes or less	51.56%	60.0%	49.5%	60.0%
Percentage of 911 calls answered within 10 seconds	93.35%	90.0%	94.1%	90.0%
Communities of Color proportional representation ratio to Sworn DPD Employees	(14.16%)	(14.2%)	(15.0%)	(14.0%)

\*FY 2023-24 – 1Qtr Report





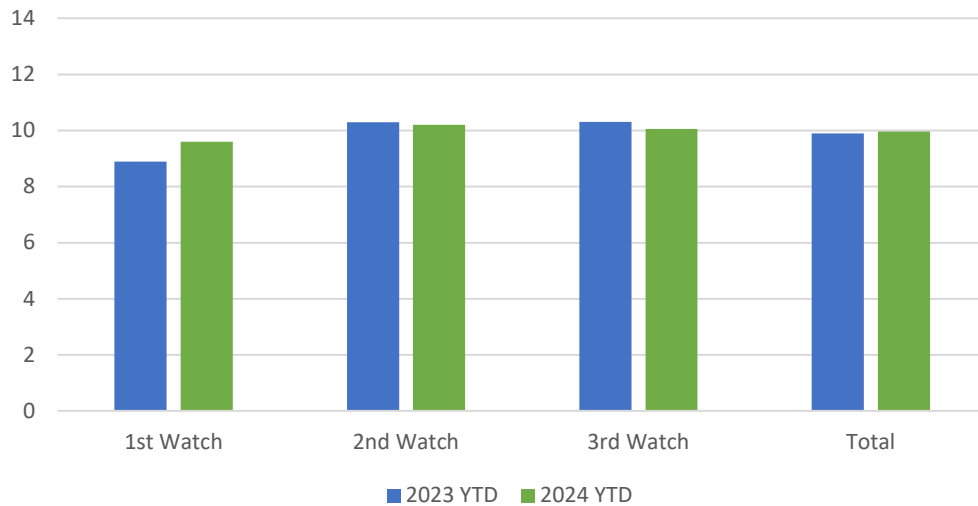
# Summary of Services, Programs and Activities

# Patrol and Crime Data

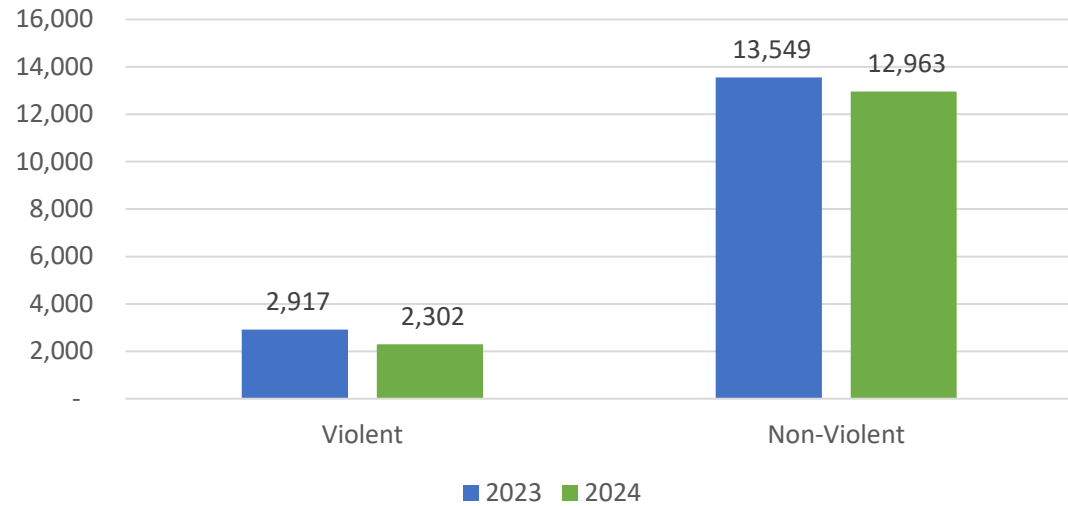


- The DPD Patrol Bureau responds to calls for service
  - Year-to-date\*, response times for Priority 1 remain consistent with last year
  - Compared to last year, violent crime is down 21% year-to-date, while non-violent crime is down 4%

Priority 1 Response Times by Watch



2023 vs 2024 (YTD)



\*The period 1/1/24 thru 4/11/24



# Violent Crime Reduction Plan



- Data-driven approach to deployment of resources based on analysis provided by criminologists at UTSA, launched May 2021 with three principal strategies
  - Near-Term: Hot Spot Policing
    - Treatment grids saw average 41.7% decrease in violent crime between May and Nov of 2023 (versus 2022)
  - Mid-Term: Place Network Investigations (PNI)
    - Kick-off in June '22; currently working 5 locations
  - Long-Term: Focused Deterrence
    - Kick-off in June '23; currently working with 40 clients

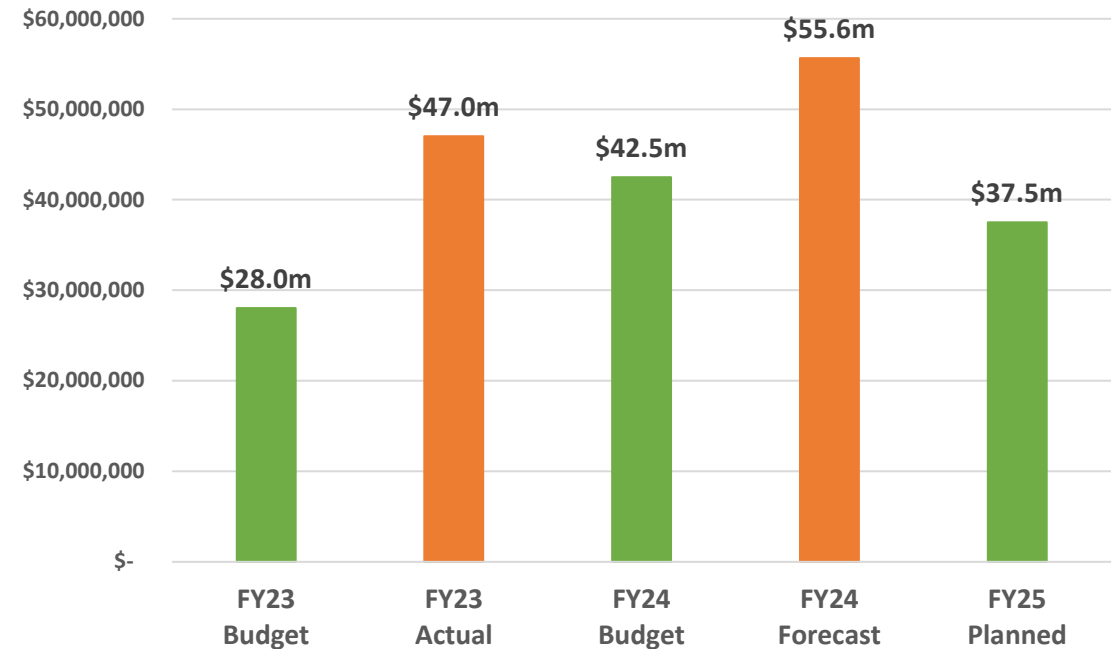


# Special Programs/Activities



- Activities contributing to overtime YTD include:
  - Reimbursable activity (13%)
    - Aviation, State Fair, Task Forces
  - Special projects (18%)
    - Crime Plan\*, Speeding/Racing, 911
  - Patrol (29%) \*\*
  - Investigative (13%) \*\*
  - Extraordinary activity (2%)
    - Weather/disaster, protests

Sworn Overtime Budget vs Actuals



\*Includes Patrol Direct Initiative

\*\* Excludes Reimbursables





# Police Technology



- Investment in technology amplifies the efforts and efficiency of officers while protecting both officers and residents of Dallas
  - DPD has a contract with Axon for the provision and ongoing licensing/maintenance of the following hardware

	FY24	FY25
<b>Tasers</b>	3,000	3,045
<b>BWCs</b>	2,226	2,750
<b>Dash Cams</b>	1,540	1,540
<b>Drones</b>	142	142
<b>Proj Exp</b>	<b>\$ 7,855,690</b>	<b>\$ 9,454,486</b>



# Community Impact



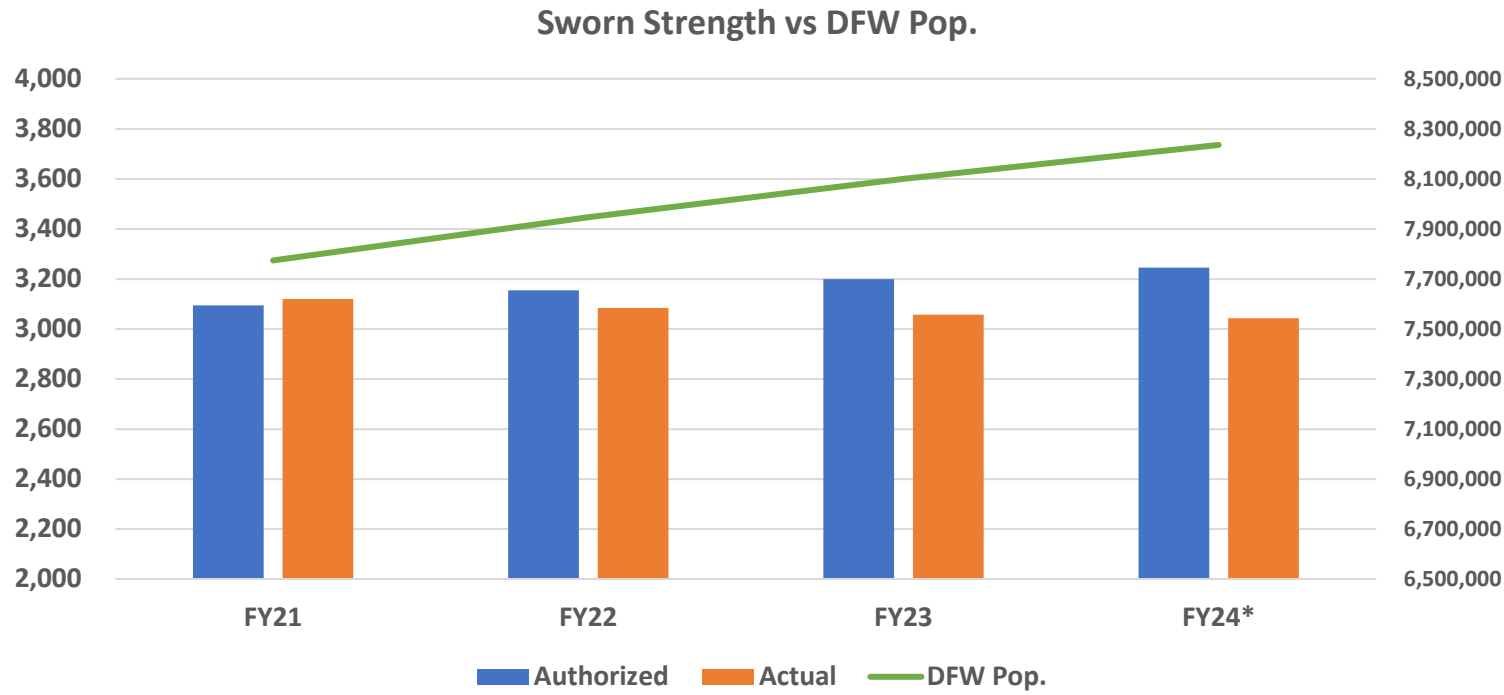
- DPD engages in a variety of activities to support and collaborate with the community
  - Over 3,000 events hosted/attended per year
  - Youth Outreach and First Offender programs
  - RIGHT Care program now has 18 dedicated teams
  - UNIDOS program and LGBTQ liaisons
  - School Resource Officer program in Richardson, Plano, and Carrollton-Farmers Branch school districts



# Hiring and Attrition



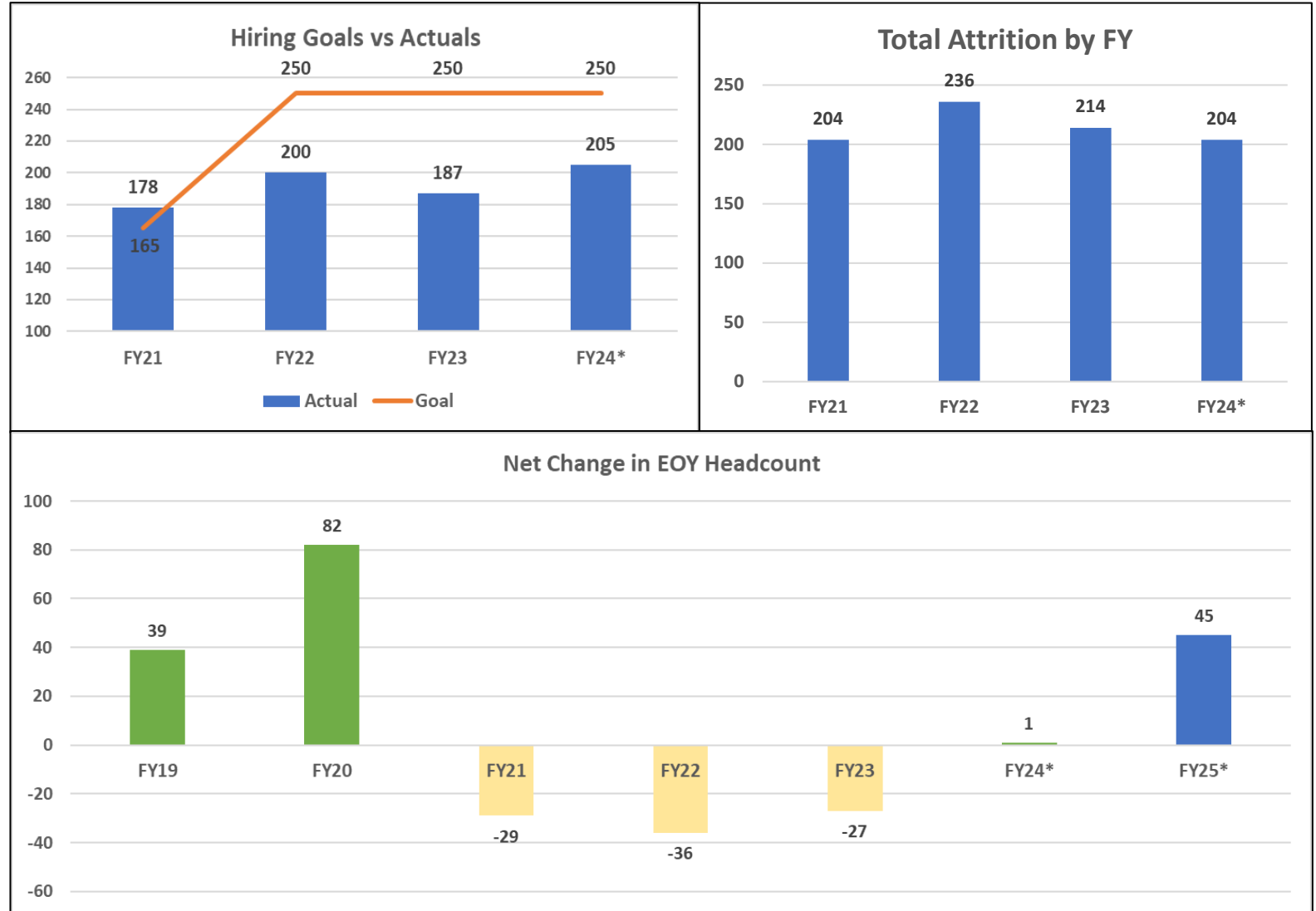
- DPD's sworn strength has fallen in recent years, even as the DFW metro area continues to grow



# Hiring and Attrition



- Evaluating a pilot recruiting incentive
- Exploring other options to boost retention



\*Projected



# Training and Compliance



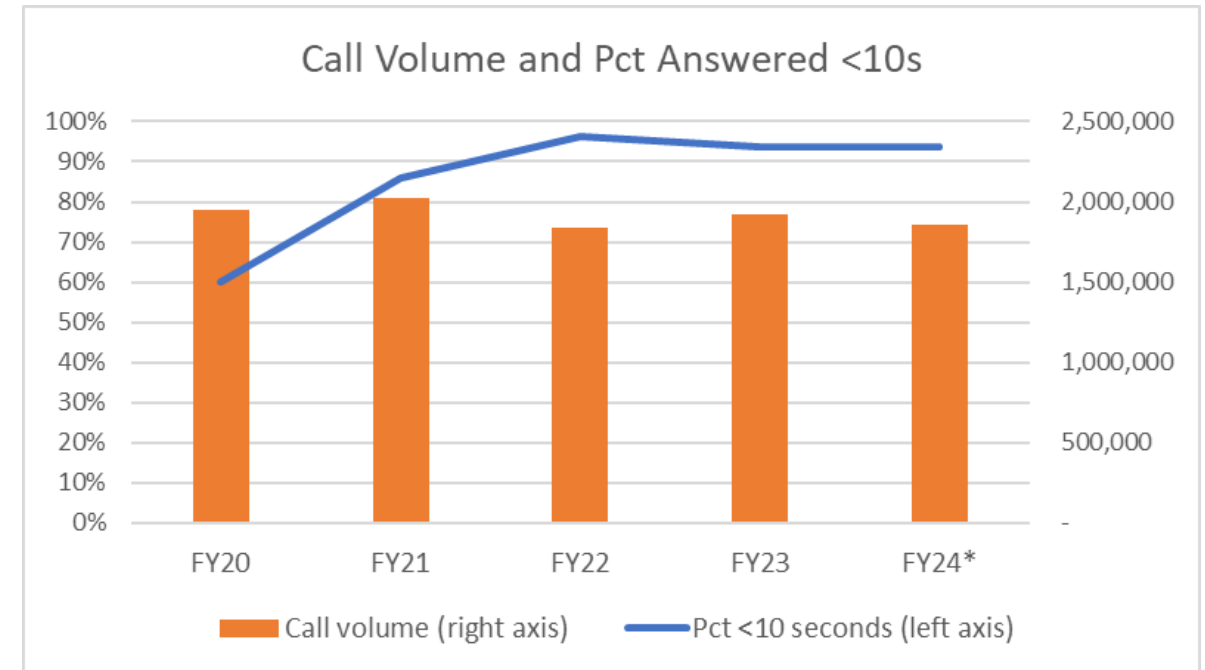
- The DPD Academy provides a broad range of training to all officers to support the goal of maintaining public safety while protecting the safety and civil rights of individuals
  - Implicit Bias training
  - Active Shooter and Active Bystander training
  - De-escalation and less-lethal tactical training
- The Department also conducts Use of Force analysis to assess officers' actions in the field





# 911 Communications

- The 911 Communications unit continues to field close to 2 million emergency calls per year
- Thru the first 6 months of FY24:
  - Total call volume = 861,777
  - Calls answered in 10 second or less = 93.6%<sup>^</sup>



<sup>^</sup>National Standard is 90%

\* Projected







# Fleet Status and Replacement

- DPD works with EFM to maintain both marked and unmarked vehicle fleets, incorporating hybrid vehicles and other technology where possible.
- Currently, 16% of the Patrol fleet is eligible for replacement
- 206 marked squad cars are in the procurement pipeline

Category	FY24	FY25*	FY26*
Older than 10 Years	18	0	0
More than 110k Miles	108	85	70
Not Eligible	668	709	724
<b>Total Marked Fleet</b>	<b>794</b>	<b>794</b>	<b>794</b>

\*Assumes \$6m budgeted each year





# Update on Budget Initiatives



# Update on Budget Initiatives

- FY23 Budget Initiatives
  - Retention incentive program launched with an initial cohort of 70 officers
  - Continued use of ARPA funding for fleet refresh
- FY24 Budget Initiatives
  - Continued investment in and deployment of Tasers, body-worn cameras, Flock cameras, and ALPR cameras
  - Various new positions for workload and compliance
    - 20 Investigative Support Specialists
    - 5 positions for Forensic Lab in Police Technology
    - 6 positions to expand Fusion team
    - 4 additional positions in Crime Scene (NIBIN and Forensic Firearms/Toolmarks)





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