I. Review and Discuss the Tornado Recovery Update

II. Review and Discuss the Richardson Police Department and 2019 Year End Review
OCTOBER 20, 2019 TORNADO RECOVERY UPDATE

City Council Briefing: February 3, 2020
UPDATE OUTLINE

- Network of Community Ministries Report
- Permitting
- Richardson Re-Plants
- Next Steps

Tornado Timeline & Track
Disaster Relief & Recovery
IN 2017 A PARTNERSHIP WITH THE EMERGENCY OPERATIONS CENTER AND NETWORK WAS FORMED.
TIMELINE OF EVENTS

10.20.19:
TORNADO

10.21.19:
NETWORK WITHOUT POWER
Began to strategize with CMO & EOC

10.22.19:
BEGAN TO SERVE CLIENTS
Focus on immediate crisis; power outage and displaced

10.22-23.19:
VISITED IMPACTED NEIGHBORHOODS
Provided hydration packs

10.24-PRESENT:
FROM CRISIS TO PERMANENCY
Temporary Housing, Permanent Housing, Ongoing Support
WHO DID WE SERVE?

341 FAMILIES
395 CHILDREN
610 ADULTS
WHERE DO THEY LIVE?
SERVICES PROVIDED

- 57 families placed in hotels
- 95 families assisted with securing permanent housing
- 24 families received moving assistance
- 61 families received household items
- 121 mattress vouchers provided
- 224 families received clothing
- Countless connections made for furniture donations
- 16,003 pounds of food distributed
- Over 50 families receiving ongoing support
VOLUNTEERS

368

VOLUNTEERS

1,626

HOURS DONATED
PLANS MOVING FORWARD
QUESTIONS?
PROPERTY OWNER/RESIDENT SUPPORT

- New resources for property owners and residents
- Targeted information for those recovering from the tornado and those indirectly impacted by tornado damaged properties
- Interim property maintenance expectations
- Express permitting for tornado related construction
- Building permit fees waived for tornado related construction
- Water reconnection fees waived for tornado impacted properties
- C&D container rental fees waived for tornado related debris
- Extended inspection hours for tornado related construction
BUILDING PERMITTING ACTIVITY

- 414 permits issued since October 21
  - Addition/Remodel - Residential – 67 permits
  - Demolition - Residential – 7
  - Demolition - Commercial – 3
  - Roof - Residential – 221 permits
  - Roof - Commercial – 4 permits
  - Fence - Residential – 75 permits
  - Misc. Plumbing - Residential – 26 permits
  - Misc. Electrical - Residential – 8 permits
  - Misc. Mechanical - Residential – 2 Permits
  - Misc. Electrical - Commercial – 1 permit
In 2017, Richardson was designated as a Platinum Scenic City, in part because of the quality of our trees. The Parks and Recreation Department has created this brochure to share some tips on selecting, planting and caring for trees, along with providing a short list of some of the trees that are best suited for our local climate.

**SELECTING A TREE**
- Look for a tree with a strong trunk and well-shaped form.
- Leaves should have a good color and not appear blotchy.
- The trunk flare should be visible above the level of the soil in the container.

Not all trees are suited for all areas, so try to select “the right tree in the right place.” Know how large your tree will be at maturity and locate it to minimize future conflicts with other trees, sidewalks, foundations, fences, etc. A large shade tree may someday require that the turf underneath it be changed out to a more shade-tolerant variety to prevent bare areas underneath. Keep these tips in mind to plant with purpose for the future.

The following list of native and well-adapted trees are good choices for the North Texas climate. For a full list of trees, visit: www.cor.net/plantguide.

**Smaller Trees:**
- Desert Willow, Mexican Buckeye,
- Oklahoma Redbud, Texas Mountain Laurel, Vitex

**Larger Trees:**
- Bald Cypress, Burr Oak,
- Cedar Elm, Chinese Pistache, Chinkapin Oak

**PLANTING YOUR TREE**
- Fall and spring are great times to plant trees.
- Place the root ball on firm soil and make sure that the top of the root ball is level with the surrounding grade.
- If necessary, stoke the tree to protect it from the prevailing winds. The guy lines should not be too tight and the portion that contacts the tree trunk should be covered with a hose.
- If you’re replacing a tree, plant the new tree at least 6 feet away from the old tree’s location.
- Water your new tree deeply immediately after planting.

HOLE SHOULD BE 2-3 TIMES BIGGER THAN ROOT BALL

TRUNK FLARE: Above soil and away from muck

Apply 6” of mulch around tree avoiding direct contact with trunk.

BACK FILL WITH SOIL TIGHTLY

ROOT BALL

【Diagram】

【Image】
RICHARDSON RE-PLANTS EVENTS

- Tree Planting Demonstrations on February 29th
  - Richland Park near Pavilion at 10 am
  - Cottonwood Park near basketball court at 1 pm
- Will plant two trees in the parts as a clinic for residents who may have lost trees in their yard
- Three trees given away at each event
- Texas Trees Foundation invited to participate

CARING FOR YOUR TREE
Start pruning your tree after it has been in the ground for a year. Always make cuts on the outside of the branch collar and use the three-cut method to prune back to another branch or node.

Water your tree deeply and infrequently to promote deep root growth.

In an urban landscape, an ideal tree is 65% crown and 35% trunk.

Newly planted trees may require staking for support. Periodically check that the wire/rope is not damaging the tree trunk and remove once no longer needed.

Don’t prune oak trees between April 1 and Oct. 1 to help prevent the spread of oak wilt.
NEXT STEPS

- Resolution terminating the disaster declaration is on your agenda tonight
- Await/Track FEMA’s decision on reimbursement
- Ongoing dialogue and sustained support for impacted residents and businesses as they continue to recover
The Richardson Police Department

End of Year Review 2019
2019 Crime Statistics

Department Overview and Operations

Staffing Considerations

- Hiring and Recruiting Process
- Compensation and Benefits
- Future Staffing

Future Goals
Transition from Uniform Crime Reporting (UCR) to National Incident Based Reporting (IBR)

✓ Why the Change?
  o 84th Texas Legislature passed HB11 in June 2015, mandates Texas law enforcement agencies transition from UCR to IBR crime reporting before September 1, 2019
  o Allow for more detailed and quality reporting, providing ability to capture separate offenses within the same reported incident/single crime occurrence allowing for greater crime analysis
  o Allow for electronic crime statistic submission

✓ Will it impact crime numbers?
  o It can cause an initial appearance of an increase in crime because of the greater level of reporting specificity
### Crime and Arrest Review
January thru December 2018 and 2019

<table>
<thead>
<tr>
<th>OFFENSE</th>
<th>2018 December YTD</th>
<th>2019 December YTD</th>
<th>% Change</th>
<th>2018 Arrests Dec YTD</th>
<th>2019 Arrests Dec YTD</th>
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<tbody>
<tr>
<td>TOTAL CRIME</td>
<td>5959</td>
<td>5337</td>
<td>-10%</td>
<td>2992</td>
<td>3071</td>
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<tr>
<td>Part I</td>
<td>2659</td>
<td>2554*</td>
<td>-4%</td>
<td>375</td>
<td>418</td>
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<tr>
<td>Part II</td>
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<td>2783*</td>
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<tr>
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<tr>
<td>Simple Assaults</td>
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<td>Burglary MV</td>
<td>960</td>
<td>872</td>
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<td>33</td>
<td>61</td>
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<tr>
<td>Criminal Mischief</td>
<td>652</td>
<td>547</td>
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<td>28</td>
<td>39</td>
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<tr>
<td>Fraud</td>
<td>178</td>
<td>225</td>
<td>26%</td>
<td>49</td>
<td>45</td>
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<tr>
<td>Robbery of Individual</td>
<td>23</td>
<td>42</td>
<td>83%</td>
<td>6</td>
<td>18</td>
</tr>
<tr>
<td>Robbery of Business</td>
<td>28</td>
<td>19</td>
<td>-32%</td>
<td>5</td>
<td>10</td>
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</table>

* IBR number has been converted to UCR
Property Crimes
per 100,000

* Includes 2019 data
Violent Crimes
per 100,000

*Includes 2019 data
2019 Departmental Accomplishments

Completed Phase 3 of the Public Safety Campus and moved all Police Operations and returned Communications to the new facility
2019 Departmental Accomplishments

✓ Initiated an Unmanned Aerial System (UAS) Program
✓ Requisition, issuance and qualification of Department issued handguns and rifles
✓ Obtained new technologies for crime analysis, facial recognition and cellphone mapping
✓ Recognized with a perfect score on our Texas Commission on Law Enforcement (TCOLE) Academy Audit
✓ Implemented a Physical Fitness Program to encourage and incentivize sworn and civilian employees to maintain a healthy lifestyle
✓ Initiated a Dog Walker Program with 160 citizens to recognize and report suspicious activity while walking their pet
✓ Achieved our third Best Practices Recognition from the Texas Police Chief’s Association
Department Overview and Operations
Organizational Structure

Chief of Police

Internal Affairs/Media Relations
- 1 Sergeant
- 1 Police Officer
- 1 Admin Secretary

External Affairs
- 1 Sergeant
- 1 Police Officer
- 1 Admin Secretary

Operations Bureau Assistant Chief

Patrol Operations Division
- 1st Watch
  - 1 Lieutenant
  - 4 Sergeants
  - 23 Police Officers
  - 2 K-9 Officers

- 2nd Watch
  - 1 Lieutenant
  - 4 Sergeants
  - 27 Police Officers
  - 3 Public Safety Officers

- 3rd Watch
  - 1 Sergeant
  - 5 Police Officers

Tactical Unit
- 1 Sergeant
- 5 Police Officers

Equipment Control
- 1 Coordinator
- 1 Technician
- 1 PT Technician

Traffic Unit
- 1 Police Officer
- 1 PT Supervisor

Crossing Guards
- 1 PT Officer

Records
- 1 Supervisor
- 2 Open Records Specialists
- 4 Records Technicians

Intelligence Unit
- 1 Sergeant
- 2 Police Officers
- 2 Crime Analysts

Case Review
- 1 Police Officer
- 1 Admin Secretary

SWAT
- Negotiations
- TIC
- MFF
- Homeland Security

Specialized Crimes Section
- 1 Sergeant
- 2 Police Officers
- 1 Police Officer—NTRCFL
- 4 Investigative Specialists

Burglary/Theft/Fraud
- 1 Sergeant
- 7 Police Officers
- 1 Police Officer—NTRCFL
- 4 Investigative Specialists

Youth Crimes/SRO
- 1 Sergeant
- 2 Police Officers
- SROs
- 6 Pt. Officers—HS
- 3 Pt. Officers—JHS
- 1 Pt. Officer—Alt. School
- 2 Pt. Officers—Elementary

Honor Guard

Facility

IT

Property & Evidence
- 1 Supervisor
- 3 Technicians

Special Events

Court Security

Bailiffs

Communications Section
- 1 Manager
- 1 Admin Secretary
- 1 PBX Receptionist

Professional Standards Section
- 1 Lieutenant
- 2 Police Officers
- 1 Admin Secretary

Training
- 1 Sergeant
- 2 Police Officer
- 1 Admin Secretary

Fiscal Affairs
- 1 Supervisor
- 1 Purchasing Specialist
- 1 Payroll Assistant

Crime Prevention
- 1 Sergeant
- 4 Police Officers
- 1 CP Specialist
- 1 Volunteer Coordinator
- 7 PT NPOs
- 1 PT Police Specialist

Warrants
- 1 Mun. Warrant Spec.

1st Watch
- 1 Supervisor
- 8 PST’s

2nd Watch
- 1 Supervisor
- 9 PST’s

3rd Watch
- 1 Supervisor
- 9 PST’s

Detention
- 1st Watch
  - 1 Supervisor
  - 5 Detention Officers

- 2nd Watch
  - 1 Supervisor
  - 5 Detention Officers

- 3rd Watch
  - 1 Supervisor
  - 4 Detention Officers

Crime Scene
- 1 Supervisor
- 5 Chemists/Techns
- 1 Admin Secretary

Services Bureau Assistant Chief

Technical Services Division
- 1 Captain
- 1 Admin Secretary

Protocols
- 1 Supervisor
- 5 Contracts/Staff

Court Security

Bailiffs

Admin. Bureau Assistant Chief

Investigative Operations Division
- 1 Captain
- 1 Police Officer
Sector Map

City of Richardson
Texas

Legend
- Incident Report Area
- City Limits
- Roads
- County Line
- Sector
  - 1
  - 2
Intelligence Led Policing

✓ Combine crime analysis and criminal intelligence into Crime Intelligence

✓ Uses Crime Intelligence to direct police resources

✓ Identify and focus on Social Harm Crimes

✓ Focus of enforcement activities on prolific offenders

✓ Crime fighting strategies
Vehicle Burglaries
(Heat Map Example)

- Heat maps are used to pinpoint active crime locations
- Aids in shift deployment strategies
- Quick glance at strategic success
Crime Disruptor
(Crime Map Example)

- Tool used for more in-depth crime analysis
- Gives officers specific date to act on
- Saves manpower resources
Organizational Assessment Meeting (OAM)

- Command Staff
- CAPERs Sergeant
- Crime Prevention Sergeant
- Intelligence Unit Sergeant
- Property Crimes Sergeant
- Special Investigations Unit Sergeant
- Youth Crimes/SRO Sergeant
- Crime Analysts
- COR Community Services
- UTD Police Department
Analytically Based Tactical Deployment

Expanded Community Partnerships

Expanded Law Enforcement Partnerships

Aggressive Crime Prevention
## Crime Watch Patrols

<table>
<thead>
<tr>
<th>Crime Watch Patrol Area</th>
<th>Members</th>
<th>Homes Covered in Crime Watch Area</th>
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<tbody>
<tr>
<td>Arapaho/Waterview Preservation</td>
<td>22</td>
<td>1154</td>
</tr>
<tr>
<td>Breckenridge Park East</td>
<td>39</td>
<td>1313</td>
</tr>
<tr>
<td>Breckenridge Park West</td>
<td>41</td>
<td>2239</td>
</tr>
<tr>
<td>Canyon Creek / Cottonwood Creek</td>
<td>121</td>
<td>3182</td>
</tr>
<tr>
<td>College Park/Town North Park II</td>
<td>40</td>
<td>623</td>
</tr>
<tr>
<td>Cottonwood Heights</td>
<td>15</td>
<td>888</td>
</tr>
<tr>
<td>Crowley Park</td>
<td>42</td>
<td>1165</td>
</tr>
<tr>
<td>Duck Creek</td>
<td>67</td>
<td>1447</td>
</tr>
<tr>
<td>Glenville Park</td>
<td>26</td>
<td>127</td>
</tr>
<tr>
<td>Greenwood Hills</td>
<td>29</td>
<td>1514</td>
</tr>
<tr>
<td>Heights Park</td>
<td>31</td>
<td>1045</td>
</tr>
<tr>
<td>Highland Terrace / Mark Twain</td>
<td>56</td>
<td>2669</td>
</tr>
<tr>
<td>J.J. Pearce</td>
<td>37</td>
<td>464</td>
</tr>
<tr>
<td>North College Park</td>
<td>53</td>
<td>389</td>
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<tr>
<td>Northrich</td>
<td>50</td>
<td>1465</td>
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<tr>
<td>Owens Park</td>
<td>25</td>
<td>407</td>
</tr>
<tr>
<td>Reservation</td>
<td>36</td>
<td>766</td>
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<tr>
<td>Richardson Heights</td>
<td>26</td>
<td>772</td>
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<tr>
<td>Richland Park</td>
<td>57</td>
<td>966</td>
</tr>
<tr>
<td>Sherrill Park / Foxboro / Fairways*</td>
<td>39</td>
<td>763</td>
</tr>
<tr>
<td>Springridge / Berkner Park / Marlboro</td>
<td>45</td>
<td>1301</td>
</tr>
<tr>
<td>University Estates North</td>
<td>25</td>
<td>318</td>
</tr>
<tr>
<td>Yale Park</td>
<td>36</td>
<td>1526</td>
</tr>
</tbody>
</table>
| **Total**                                     | **23**  | **958**                          | **26,503**

* Sherrill Park North, Foxboro Addition and Fairways of Sherrill Park
Crime Watch Patrols Map
A total of 107 active Volunteers in Police Service donated 13,551 hours of service to RPD in 2019
Field Operation Volunteers

34 Field Operation Volunteers assisted Patrol Officers with 9,254 hours

✓ 1,836 house watches performed while residents were on vacation
✓ 489 abandoned vehicles cleared from the streets
✓ Assisted officers on 386 traffic crashes
✓ 206 vehicle impounds handled
✓ 81 lockboxes installed for elderly residents
✓ 270 hours of assistance to the Traffic Unit with Commercial Vehicle Inspections
Internship Program

❖ 10 interns in 2019
❖ 5 UTD College Interns
❖ 4 Richardson ISD High School Professional Interns
❖ 1 Wylie East High School Criminology Program Intern
❖ Total Intern Hours: 1,085
Neighborhood Video Crime Watch Program

485 registered video cameras
Business Crime Watches

- 46 registered for Business Video Crime Watch
- RCC Partnership
- Free Prevention Training
- Aimed at Both Business Owners and Property Owners
  - Theft and Robbery
  - Workplace Violence
  - Personal Safety
- Free CPTED Analysis
- Crime Updates
- Tactical Crime Alerts

Participation

2019

857
Explorer Program

2019 Texas State Law Enforcement Explorer Competition Awards
- 2nd Place – Unknown Call for Police
- 3rd Place – Robbery in Progress

12 Explorers contributed 1,963 hours to RPD Units, RISD Varsity Football, Wildflower and Family Fourth of July in 2019
National Night Out Events

- Movie Night “Spy Kids” at Alamo Draft House
- Public Safety Expo
- Leadership Meeting
- VIN etching events
- Drug Take Back
- Recycling Event
- Senior Citizen Event

*200 Neighborhood community partners were in attendance.*
National Night Out 2019

1st Place in North Texas
8th Place Nationwide

171 Registered Parties

7,507 lbs. of food collected for Network Ministries
Sixth Annual Youth Citizens Police Academy

26 students graduated in the class (largest class)

The sixth Youth Citizens Police Academy was held in the summer of 2019. The purpose of the academy is to:

- Develop leadership and decision-making skills
- Accentuate the impact today’s decisions have on the future
- Obtain better understanding of police operations and services
- Foster advocacy for the department within the community and school system
Analytically Based Tactical Deployment

Expanded Community Partnerships

Expanded Law Enforcement Partnerships

Aggressive Crime Prevention
Crime Prevention

✓ Provided information and crime prevention tips regarding burglary of motor vehicle prevention at an estimated 9,000 people in 2019

✓ Provided Vehicle Theft and BMV prevention information at numerous corporate security fairs including State Farm, Texas Instruments, and Fujitsu as well as the City’s own Public Safety Expo

✓ Provided businesses with 73 Take Lock Hide signs during 2019. Since 2008, a total of 481 of these signs have been distributed

✓ 21 Business and 3 Residential Home Security Surveys were completed
Hosted multiple Coffee with Cops and Cookies with Cops events, which also served as Crime Prevention education opportunities.

BMV and Auto Theft prevention tips were distributed to hundreds of citizens at the RCPAAA recycling event and a Vehicle Identification Number etching event.
2019 Apartment Manager’s Meetings

- Feb 6th - Presented “Conflict Resolution and De-Escalation Dealing with disgruntle tenants. Community Services provided a guest speaker from the Richardson Heal Department.

- May 8th – Presented “Preventing BMV and Vehicle Thefts” as well as promoting Dog Walker Watch, Youth CPA and scheduling of Safety meetings. Guest speakers were Dallas County Chief Clerk, Nuria Ascon covering the “Eviction Process” and from RFD regarding “Key Access”.

- Aug 7th – Presented “Workplace Violence and Emergency Preparedness” Community Services provided a guest speaker for an “Overview of Library Services”.


UNIDOS

UNIDOS is a Hispanic Community Outreach Program designed to provide assistance to Spanish Speaking residents in Richardson

❖ Meetings are held every quarter and are conducted entirely in Spanish

❖ Hosted five UNIDOS events in 2019
  ❖ How to Purchase a Home
  ❖ Emergency Preparedness and 911 Calls
  ❖ Immigration
  ❖ DWI
  ❖ Back to School/Movie Night
Analytically Based Tactical Deployment

Expanded Community Partnerships

Expanded Law Enforcement Partnerships

Aggressive Crime Prevention
Professional Collaborations

- Fusion Centers
- Federal Partners
  - D.E.A. HIDTA
  - FBI-JTTF
  - FBI - NTRCFL
  - Homeland Security
  - ATF
  - U.S. Postal Inspectors
  - U.S. Marshals
  - U.S. Secret Service

- County District Attorneys Offices
- U.S. District Attorneys Offices
- Texas Department of Public Safety
- Private Loss Prevention Professionals
- TDCJ Parole
Corporate Partnerships

BlueCross BlueShield of Texas

TRANSWESTERN

UT DALLAS

Network of Community Ministries

Boys & Girls Club of Richardson

Richardson, Texas Chamber of Commerce

LENNOX

Raytheon
Staffing Considerations

- Hiring and Recruiting Process
- Compensation and Benefits
- Future Staffing
Staffing: Hiring Process

Recruiting

➢ Competitive Salary & Benefits
➢ Reputation of the Department

Testing

➢ Continuous Testing – offer an ongoing test option for police officer applicants. Applicants can apply for the position of APO and Lateral Entry Police Officer and take the civil service exam when it is convenient for them, no more waiting for the next scheduled test date

➢ Physical Fitness Row Test
  • 2,000-meter row
  • Must achieve at least 40% at difficulty level of 5
  • Based on gender, age and weight
Staffing: 2019 Sworn Statistics

✓ Applicants Applied: 1,112

✓ Applicants Tested: 213

✓ Applicants Passed Test: 84

✓ Applicants Passed Oral Board Interview: 23

✓ Applicants Passed Backgrounds: 14

✓ Applicants Hired: 13
Compensation and Benefits
Compensation & Benefits

➢ Provide compensation & benefits overview

➢ Discuss high level summary comparisons with other benchmark cities

➢ Provide internal budget comparisons and budgetary outlook
Competitive environment for public safety personnel as well as other city employees

- Good economy
- Low unemployment
- Smaller city growth/expansion (workforce needs)

City strives to maintain competitive compensation package
Compensation & Benefits

- For direct pay components, City philosophy to be in the top 1/3, or ranked 4th, amongst our 12 benchmark cities, when economically feasible.

  - Important to consider both direct pay components: base pay and additional incentive pays.

- Each year’s recommendations balance competitiveness with financial affordability sustainability and any other council priorities.

- Each year, it becomes more difficult to balance these factors.
Compensation & Benefits

- Base Salary
- Special Incentive Pays

- Pension Benefits (TMRS, Social Security)
- Medical/Dental Ins.
- Retiree Medical Insurance

Total Compensation Package
Compensation & Benefits

➢ Base Salary

❖ The direct pay one receives for performing the job
❖ Usually a minimum and a maximum (salary range)
❖ Public Safety (sworn) usually on step plans

➢ Annually compare base salary to benchmark cities

➢ Pay plan adjustments based on what is needed to remain competitive, what is affordable & what is sustainable
Compensation & Benefits

➢ Progression through a pay plan is different in each city

➢ Minimum base pay = starting pay

➢ Maximum base pay dependent on progression factors (differences by city)
  ▶ Amount of increase to each step (2%, 4%,....)
  ▶ Timing to achieve each step (1 yr, 18 months,....)
  ▶ Length of time to reach maximum (2 yrs, 20 yrs,....)
  ▶ Ultimately, maximum pay & progression increases based on philosophy and/or affordability of that organization
Compensation & Benefits

➢ Both base pay & other incentive pays are direct pay components of compensation package

➢ Benchmark cities pay Police Officers for different types of special incentive pays (encourages gaining of additional technical skills/education/experience

- Longevity 12 benchmark cities pay
- Certification pay 11 benchmark cities pay
- Education pay 9 benchmark cities pay
- Fitness pay 2 benchmark cities pay
- Alternative Career Ladder pay 0 benchmark cities pay

➢ Last 2 budget cycles, improvements made to police education/certification pays, ACL pay & added new fitness pay
With difference amongst pay plans, there is another way to view direct pay component.

Through “career pay”

- What is the possible amount an incumbent may earn throughout a career?
- COR career pay analysis includes base pay + typical special pays offered by competitor cities
  - Provides a better analysis regarding the direct pay components
Compensation & Benefits

Data background

- Survey data updated in January 2020
- Several benchmark cities make changes in October, late winter, early spring
- Survey data compiled late spring for analysis purposes and budget discussions
## Compensation & Benefits

- New hire and maximum base pay comparisons for APO/Officer

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<tr>
<th>Rank</th>
<th>City</th>
<th>1st Year Salary</th>
<th>$ Diff</th>
<th>% Diff</th>
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<tr>
<td>1</td>
<td>Irving</td>
<td>$67,974</td>
<td>$3,918</td>
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<td>2</td>
<td>Plano</td>
<td>$66,492</td>
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<td>Carrollton</td>
<td>$66,486</td>
<td>$2,430</td>
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<td>Arlington</td>
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<td>$65,269</td>
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<td>Richardson</td>
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<td>$62,264</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>McKinney</td>
<td>$62,149</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Dallas</td>
<td>$61,367</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Allen</td>
<td>$59,897</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Ft Worth</td>
<td>$40,040</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>City</th>
<th>Maximum of Officer</th>
<th>$ Diff</th>
<th>% Diff</th>
<th>Years to Max</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plano</td>
<td>$94,236</td>
<td>$9,960</td>
<td>11.8%</td>
<td>21</td>
</tr>
<tr>
<td>Ft Worth</td>
<td>$90,896</td>
<td>$6,620</td>
<td>7.9%</td>
<td>17</td>
</tr>
<tr>
<td>Carrollton</td>
<td>$89,665</td>
<td>$5,389</td>
<td>6.4%</td>
<td>15</td>
</tr>
<tr>
<td>Irving</td>
<td>$88,836</td>
<td>$4,560</td>
<td>5.4%</td>
<td>5.5</td>
</tr>
<tr>
<td>Arlington</td>
<td>$88,677</td>
<td>$4,401</td>
<td>5.2%</td>
<td>20</td>
</tr>
<tr>
<td>Grand Prairie</td>
<td>$88,616</td>
<td>$4,340</td>
<td>5.1%</td>
<td>12</td>
</tr>
<tr>
<td>Garland</td>
<td>$87,936</td>
<td>$3,660</td>
<td>4.3%</td>
<td>12</td>
</tr>
<tr>
<td>Frisco</td>
<td>$87,771</td>
<td>$3,495</td>
<td>4.1%</td>
<td>9</td>
</tr>
<tr>
<td>McKinney</td>
<td>$86,300</td>
<td>$2,024</td>
<td>2.4%</td>
<td>9</td>
</tr>
<tr>
<td>Allen</td>
<td>$84,999</td>
<td>$723</td>
<td>0.9%</td>
<td>8</td>
</tr>
<tr>
<td>Mesquite</td>
<td>$84,624</td>
<td>$348</td>
<td>0.4%</td>
<td>6</td>
</tr>
<tr>
<td>Richardson</td>
<td><strong>$84,276</strong></td>
<td>-</td>
<td>-</td>
<td>5</td>
</tr>
<tr>
<td>Dallas</td>
<td>$81,984</td>
<td></td>
<td></td>
<td>9</td>
</tr>
</tbody>
</table>
Police Officer career pay analysis assumptions:

❖ Utilize APO, when available, then progress to Officer

❖ Utilize special pays (based on average officer)
  ○ Certification paid up to “advanced” level
  ○ Education paid at bachelor level
  ○ Alternative Career Ladder paid up to achievement of Level III
  ○ Fitness paid at 85% - 89% level
## Compensation & Benefits

➢ *Police Officer Career Pay Analysis (25 years)*

<table>
<thead>
<tr>
<th>CITY</th>
<th>25 Yr Total Cumulative Pay</th>
<th>%DIFF FROM COR</th>
<th>RANK</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plano Total Pay</td>
<td>$2,385,041</td>
<td>3.4%</td>
<td>1</td>
</tr>
<tr>
<td>Irving Total Pay</td>
<td>$2,338,230</td>
<td>1.4%</td>
<td>2</td>
</tr>
<tr>
<td><strong>Richardson Total Pay</strong></td>
<td><strong>$2,306,721</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>3</strong></td>
</tr>
<tr>
<td>Dallas Total Pay</td>
<td>$2,283,461</td>
<td>-1.0%</td>
<td>4</td>
</tr>
<tr>
<td>Carrollton Total Pay</td>
<td>$2,273,699</td>
<td>-1.4%</td>
<td>5</td>
</tr>
<tr>
<td>Arlington Total Pay</td>
<td>$2,259,416</td>
<td>-2.1%</td>
<td>6</td>
</tr>
<tr>
<td>Garland Total Pay</td>
<td>$2,244,664</td>
<td>-2.7%</td>
<td>7</td>
</tr>
<tr>
<td>Frisco Total Pay</td>
<td>$2,244,214</td>
<td>-2.7%</td>
<td>8</td>
</tr>
<tr>
<td>Grand Prairie Total Pay</td>
<td>$2,232,671</td>
<td>-3.2%</td>
<td>9</td>
</tr>
<tr>
<td>Mesquite Total Pay</td>
<td>$2,220,073</td>
<td>-3.8%</td>
<td>10</td>
</tr>
<tr>
<td>McKinney Total Pay</td>
<td>$2,197,453</td>
<td>-4.7%</td>
<td>11</td>
</tr>
<tr>
<td>Ft. Worth Total Pay</td>
<td>$2,157,149</td>
<td>-6.5%</td>
<td>12</td>
</tr>
<tr>
<td>Allen Total Pay</td>
<td>$2,140,323</td>
<td>-7.2%</td>
<td>13</td>
</tr>
</tbody>
</table>

*Does not include overtime earnings

Data updated 1/2020
City of Dallas ranked #11 on new hire salary, ranked #13 on maximum salary, but ranked #4 on career pay. Why?
- Emphasis on special pays (& career pay)

City of Richardson ranked #7 on new hire salary, ranked #12 on maximum salary, but ranked #3 on career pay. Why?
- Emphasis on whole direct pay package, which includes special pays (career pay)
Benefits Competitiveness:

- Provide pension benefit through TMRS (as with all 12 benchmark cities)
- Provide social security benefit (same as 5 other benchmark cities)
- Provide active medical, dental insurance coverage (same as all 12 benchmark cities)
- Provide subsidized non-Medicare retiree medical insurance (same as 7 other benchmark cities)
- Provide subsidized Medicare retiree medical insurance (same as 6 other benchmark cities)
Compensation & Benefits

➢ Evaluating pay & benefits can be detailed and comprehensive

➢ It cannot be easily understood from a few data points

➢ City holistically evaluates the major components of the compensation package on annual basis and strives to ensure…
  ❖ Competitiveness
  ❖ Affordability
  ❖ Sustainability
## Public Safety Budget Comparisons

<table>
<thead>
<tr>
<th></th>
<th>FY2019-20 Operations Budget</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Dept</td>
<td>$24,285,235</td>
<td>18.4%</td>
</tr>
<tr>
<td>Police Dept</td>
<td>$31,248,682</td>
<td>23.7%</td>
</tr>
<tr>
<td>Remaining Depts</td>
<td>$76,272,204</td>
<td>57.9%</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$131,806,121</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY2019-20 Personal Services Budget</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Dept</td>
<td>$23,079,949</td>
<td>23.4%</td>
</tr>
<tr>
<td>Police Dept</td>
<td>$30,281,507</td>
<td>30.7%</td>
</tr>
<tr>
<td>Remaining Depts</td>
<td>$45,131,369</td>
<td>45.8%</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$98,492,825</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
## Public Safety Budget Comparisons

<table>
<thead>
<tr>
<th></th>
<th>FY2019-20 Position Count</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Dept</td>
<td>165.0</td>
<td>19.6%</td>
</tr>
<tr>
<td>Police Dept</td>
<td>268.0</td>
<td>31.9%</td>
</tr>
<tr>
<td>Remaining Depts</td>
<td>407.5</td>
<td>48.5%</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>840.5</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY2019-20 Merit Budget</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Dept</td>
<td>$573,560</td>
<td>27.4%</td>
</tr>
<tr>
<td>Police Dept</td>
<td>$876,759</td>
<td>41.9%</td>
</tr>
<tr>
<td>Remaining Depts</td>
<td>$643,450</td>
<td>30.7%</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>$2,093,769</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
### Current Budgeting Outlook

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY20</th>
<th>FY21 3.5%</th>
<th>FY22 3.5%</th>
<th>FY23 3.5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>New App Value Rev</td>
<td>$5,444,679</td>
<td>$2,202,087</td>
<td>$2,279,160</td>
<td>$2,358,931</td>
</tr>
<tr>
<td>Public Safety Comp</td>
<td>$1,450,319</td>
<td>$1,450,319</td>
<td>$1,450,319</td>
<td>$1,450,319</td>
</tr>
<tr>
<td>Gen Emp Comp</td>
<td>$643,450</td>
<td>$643,450</td>
<td>$643,450</td>
<td>$643,450</td>
</tr>
<tr>
<td>Other Exp</td>
<td>$3,350,910</td>
<td>$108,318</td>
<td>$185,391</td>
<td>$265,162</td>
</tr>
<tr>
<td>Revs vs Exp</td>
<td>$5,444,679</td>
<td>$2,202,087</td>
<td>$2,279,160</td>
<td>$2,358,931</td>
</tr>
</tbody>
</table>

**NOTE:** For illustration purposes, the compensation numbers reflect actual FY19-20 compensation costs and it remains static in future projected years vs. AV projections.
Staffing and Deployment
Sworn Staffing
2012 - 2019

Graph showing the authorized sworn personnel from 2012 to 2019, with a steady increase in numbers.
Staffing: Sworn
January 31, 2020

- Authorized: 168
- Actual Filled: 167
  - In Training: 11
  - Deployable Filled: 156
Population, Workload, and Staffing
2013 - 2019

Sworn Staffing

<table>
<thead>
<tr>
<th>Year</th>
<th>Population (Citizen Driven)</th>
<th>Service Numbers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>100,850</td>
<td>151</td>
</tr>
<tr>
<td>2014</td>
<td>101,820</td>
<td>151</td>
</tr>
<tr>
<td>2015</td>
<td>102,430</td>
<td>156</td>
</tr>
<tr>
<td>2016</td>
<td>104,300</td>
<td>161</td>
</tr>
<tr>
<td>2017</td>
<td>107,400</td>
<td>165</td>
</tr>
<tr>
<td>2018</td>
<td>110,140</td>
<td>167</td>
</tr>
<tr>
<td>2019</td>
<td>113,710</td>
<td>169</td>
</tr>
</tbody>
</table>
Average Daily CFS/Hour

Current
Average Daily CFS/Hour
March 1, 2020

*Two officers added*
Average Daily CFS/Hour
June 1, 2020

*Four officers added
Average Daily CFS/ Hour
October 1, 2020

*Four officers added*
Staffing Data Analysis

Response Times
- All: 7 minutes, 53 seconds
- Priority 1 Calls: 7 minutes, 4 seconds

Discretionary Times
- 1st Watch: 7.9 minutes
- 2nd Watch: 6.8 minutes
- 3rd Watch: 5.1 minutes
Future Staffing
Strategy to Enhance Staffing Efficiency
Goal: Reduce response times while increasing discretionary times

Enhance Technology
❖ Evaluate future technology enhancements

Alternative Staffing Enhancements
❖ Create and hire two additional Public Safety Officers (PSOs)
❖ Purchase necessary equipment/vehicles for two additional PSOs
❖ Full year of activation of two additional PSOs (FY 20/21)

Add Several Officers Each of the Next Few Years
❖ Continue to adjust staffing levels annually as appropriate and financially sustainable to enhance response and discretionary times
2020 Goals

✓ Fully implement and operationalize systems and processes in the new Police Headquarters
✓ Continue to analyze data to determine appropriate staffing level
✓ Further expand off-site testing for Police Officer candidates, Public Safety Telecommunicator candidates, and any other candidates for mission critical areas of the police department
✓ Fully staff the Communications Section
✓ Establish a Crisis Intervention Team to address mental health related calls
✓ Review and make a recommendation for an electronic tracking system for Property and Evidence
✓ Complete Phase 4 of the Public Safety Campus