

CITY COUNCIL WORKSESSION

Departmental Overview

Plano Municipal Center

1520 Ave K, Plano, TX

Wednesday, May 4, 2011 6:00 p.m.

AGENDA

	<u>Presenter</u>
A. Opening Remarks	Glasscock
B. Police Department Overview	Rushin
C. Fire Department Overview	Esparza
D. Public Safety Communications Department Overview	Timmons
E. Conclusion/Next Steps	Glasscock
G. Adjourn	

Municipal Center is wheelchair accessible. A sloped curb entry is available at the main entrance facing Municipal Avenue, with specially marked parking spaces nearby. Access and special parking are also available on the north side of building. Requests for sign interpreters or special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary at 972-941-7120.



Plano Police Department

Department Overview and Budget Discussion

May 4, 2011



Gregory W. Rushin
Chief of Police



Our Mission



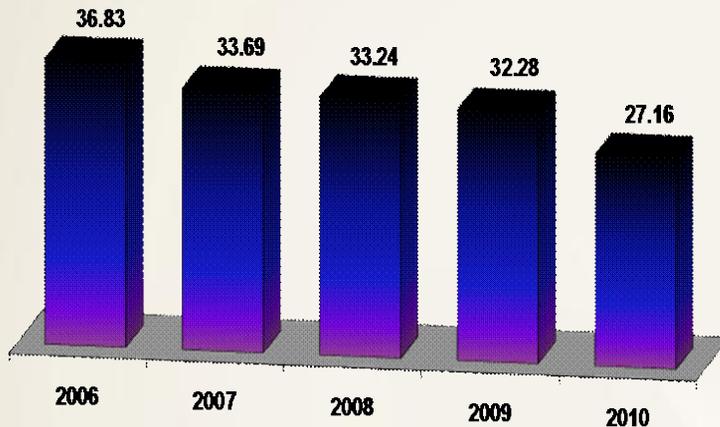
**To provide outstanding Police Services,
in partnership with the community,
to maintain a safe environment that
contributes to the quality of life.**



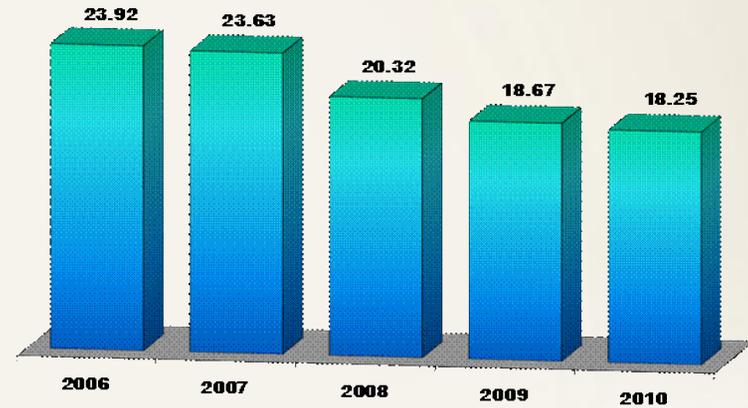
Department Overview

Performance Measures

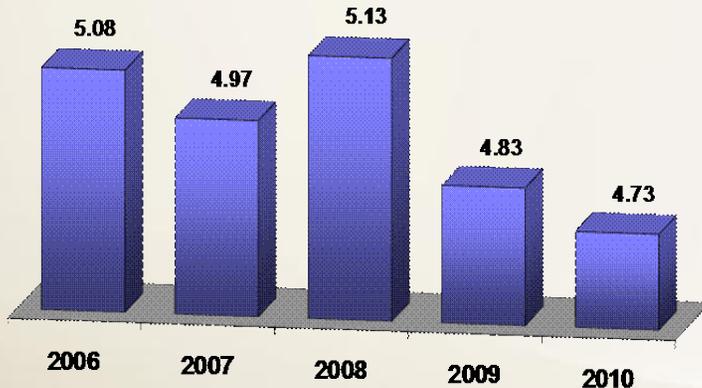
Crime Rate (10 Year Low)



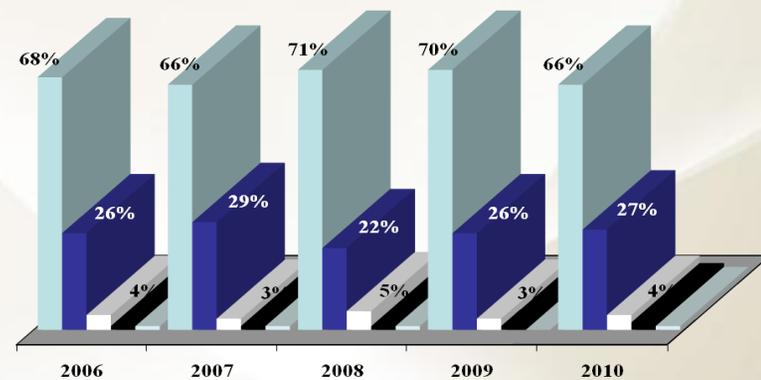
Traffic Safety (10 Year Low)



Timely Service



Quality of Service (97% A, B, or C)





Department Overview

Organizational Structure



- CALEA accredited agency since 1992 (5 reaccreditations)
- Awarded [Flagship Agency](#) status on November 21, 2009
- 585 authorized Police Department employees (486 FT / 99 PT):
 - 341 sworn officers (FT)
 - 156 civilian support staff members (144 FT / 12 PT)
 - 83 Crossing guards / 2 Supervisors / 1 Coordinator (PT)
 - 1 NIBIN Data Technician (FT)
 - 1 NIBIN Firearms Examiner (PT)
- 194 Plano [Citizen's Police Academy](#) Alumni Association volunteers.



Department Overview

Patrol Services

The **Patrol Services Division (PSD)** represents almost half of the Department's personnel making it the largest Division within the Plano Police Department.

- 180 sworn officers (when fully staffed) on either an 8 or 12 hour shift
- 23 Patrol Sergeants
- 7 Lieutenants (Watch Commanders)
- 2 Captains (Each assigned a command area)
- 3 regular shifts (1st, 3rd, 5th) and 1 power watch (4th)
- 4 Sectors (A, B, C, D); each staffed by a sergeant and 10-12 officers
- 3 assembly points (800, 801, 802)

Functions include: law enforcement; crime detection and suppression; traffic enforcement and education; crash and crime investigation; order maintenance; and responding to calls for service.





Department Overview

High Visibility Enforcement Unit

The primary goal of the **High Visibility Enforcement Unit** (HVEU) is to reduce the number and severity of traffic crashes through high visibility enforcement of traffic statutes.

- Implemented in 2006.
- Enhances current traffic law enforcement efforts within the Patrol Division.
- 8 Officers and 1 Sergeant conduct high visibility, geographically based contacts with traffic law violators.
- Concentrates on traffic enforcement on high volume major roadways.
- HVEU Officers also engage in activities designed to educate motorists regarding traffic laws, conditions, and concerns.



Department Overview

K9 Unit

The Plano Police Department **K-9 Unit** is comprised of 3 police officer handlers and their canine partners. Primarily designed for patrol duties, the K-9 teams routinely assist other divisions within the Department including the Emergency Services (ESU) and Narcotics Units. These officers and their dogs perform several functions, including:

- Locating lost/endangered persons
- Criminal apprehension
- Narcotics searches
- Handler protection
- Building searches
- Tracking suspects
- Article searches





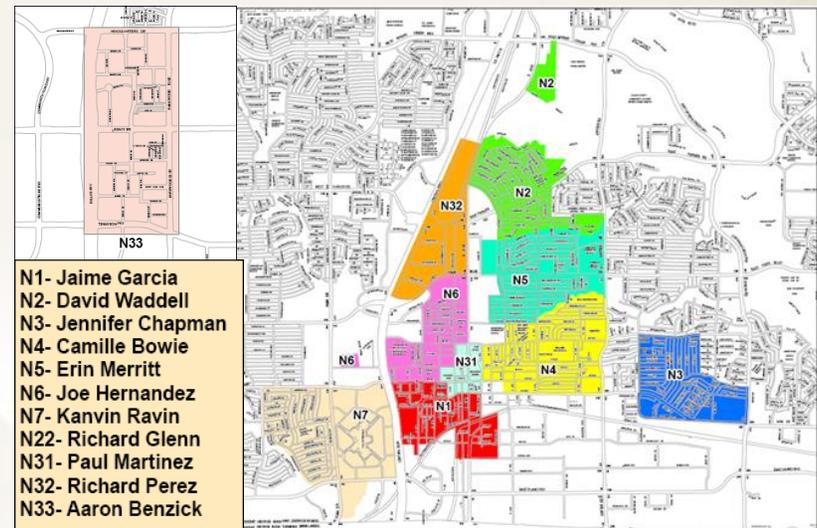
Department Overview

NPO Unit



The **Neighborhood Police Officer (NPO) Unit** was created in 1993 to utilize Community Policing philosophies while working in partnership with residents and business owners to improve the quality of life in their neighborhoods. The NPO Unit is currently divided into three groups, and 13 officers are authorized to work from either the East Plano or Legacy Town Center location.

- 7 Neighborhood Police (NPO) Officers
 - Assigned neighborhoods (N1-N7)
- 4 Business District (BDO) Officers
 - 2 at Legacy Town Center (N33/N34)
 - Day Labor Center (N32)
 - Downtown (N31)
- 2 Problem Oriented Policing (POP) Officers
 - Targeted efforts (N21/N22)

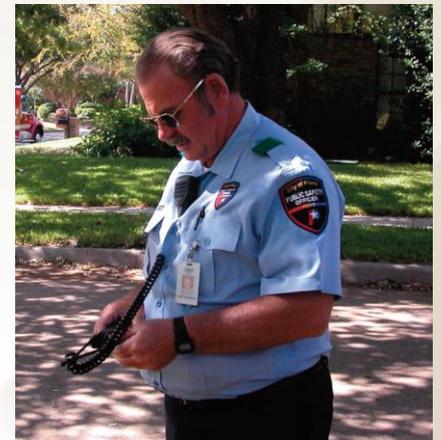




Department Overview

Public Safety Unit

- 13 Public Safety Officers
- 2 Police Interns (PT)
- 2 PSO Supervisors.
- Differential Response
 - Street Patrol
 - Assist with crowd control at fires, disasters, football games, and parades
 - **Assist police officers by waiting for wreckers and towing abandoned vehicles.**
 - Enforce city ordinances
 - Respond to delayed minor property offenses
 - Recover lost or abandoned property
 - Assist stranded motorists and at crash scenes
 - Front Desk officers at the main lobbies of 800 and 801
 - Answer questions from citizens
 - Take non-emergency crime reports
 - Process fingerprint applications
 - Telephone Reporting Unit (TRU)
 - Take non-emergency crime reports via telephone only



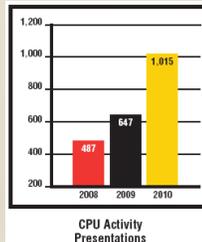
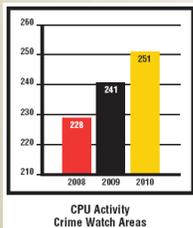


Department Overview

Crime Prevention Unit



- Staffed by a Sergeant, 3 Police Officers, 3 Public Safety Officers, 1 Administrative Assistant, and 1 Crime Prevention Specialist who provides outreach services to the Asian community.
- Alumni members of the Plano Citizen Police Academy (CPA) participate in the Handicap Parking Patrol, Sky Watch Tower, and Citizens Assisting Plano Police (CAPP) programs. These trained volunteers donated more than 15,250 hours in 2010.
- CAPP members assist Plano Police Officers in detecting and deterring crime throughout the City of Plano by acting as additional eyes and ears for the Department.
- 35 different citizen programs, such as Neighborhood Crime Watch, McGruff House, National Night Out, Citizen Police Academy (CPA), CAPP, and Home Security Assessments.





Department Overview

Community Partnerships – PCPAAA Volunteers



- In 2010, the **Plano Citizen's Police Academy Alumni Association** ([PCPAAA](#)) had 194 volunteers enrolled.
- 15,266 hours of service to the Police Department.
- Based on an average wage rate of \$18.50 per hour, this equates to a total of over \$282,000 in added staffing value for the Police Department.
- Citizen Handicapped Parking Patrol (CHPP) volunteers issued 4,330 handicapped parking citations / warnings.
- Thus far in 2011, these same volunteers have donated nearly 4,000 additional hours of service and remain on pace to exceed 2010 levels.



Department Overview

School Liaison Officers



The goal of the **School Liaison Officer (SLO) Unit** is to provide law enforcement services to Plano's public educational institutions and foster positive relationships between these students and the Police Department. In 2010, this unit, which is currently comprised of one Sergeant and 10 Officers, assigned Officers to each of the following Plano Independent School District (PISD) and Frisco Independent School District (FISD) campuses:

- Williams High School
- Clark High School
- Vines High School
- Jasper High School
- Shepton High School
- Plano Senior High
- Plano East Senior High
- Plano West Senior High
- Special Programs Center
- Fowler Middle School (FISD)

These Officers interact daily with local students through various classroom presentations, counseling programs, and periodic criminal investigations on school campuses. Officers from throughout the Department also volunteer their personal time each year to visit Plano elementary schools through the Adopt-a-Cop program.



Department Overview

School Crossing Guards

- 1 Program Coordinator
- 2 Crossing Guard Supervisors
- 83 Crossing Guards
- 65 locations in mornings and afternoons, adjacent to elementary schools.
- Funded 100% from Child Safety Fund
- Additional important child safety programs:
 - Child Safety Seat Inspections
 - Vacation Safety School (CPU Program).





Department Overview

Traffic Unit



- 16 Officers (including 2 Hit & Run Investigators)
 - 10 in cars
 - 6 on motorcycles.

Using a three-pronged approach of strict traffic enforcement, education, and a partnership with the community, the Traffic Unit focuses on accomplishing their mission of saving lives. Some tactics employed by this unit include:

- Advanced crash investigation and reconstruction of major crashes
- Data collection using radar trailers, scales, and scene mapping system
- Speed display trailers as visible deterrents to speeding

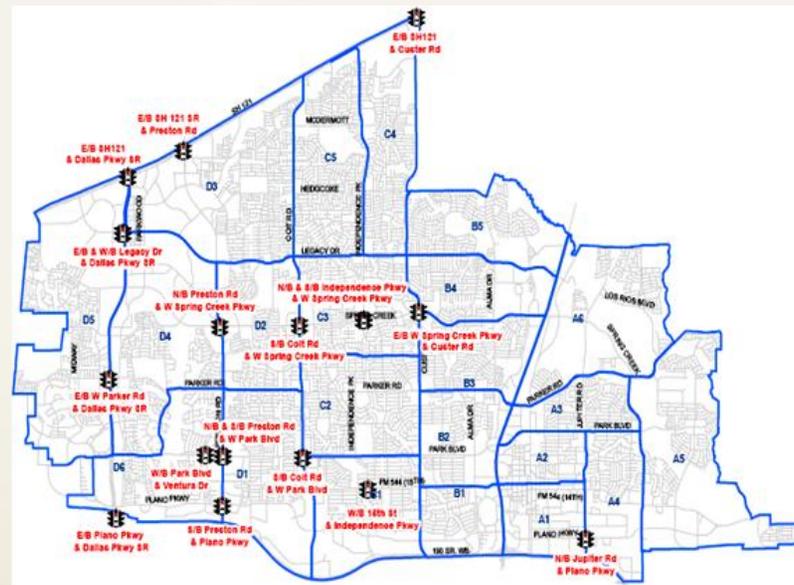
All members of the Traffic Unit complete Advanced Accident Investigation School and Accident Reconstruction School. Additionally, several Officers maintain certification as Department of Transportation (DOT) Inspectors. This certification is required to conduct inspections of commercial motor vehicles.



Department Overview

Red Light Cameras

On March 1, 2006, the City of Plano implemented a **Red Light Camera Program** at four intersections to increase traffic safety by reducing the number of red light violations, crashes, and resulting injuries and deaths. There are now 19 camera systems in operation at 16 intersections throughout Plano, and this program has clearly had a positive impact on traffic safety for our citizens. In fact, an 18-month study of crashes at the first 13 monitored intersections before and after installation of cameras revealed a 41.2% overall decrease.





Department Overview

Training Unit

Staffing

- 1 Lieutenant, 1 Sergeant, 2 Officers, 1 Administrative Assistant

Academy (Shared Facility)

- Staff Offices / Classrooms / Gymnasium / Weight Room
- Ranges (pistol, rifle, simunitions) / Advanced Shooting Simulator
- Driving Pad

Training

- Recruit
- In-service
- New and ongoing training





Department Overview

Warrants / Court Security Unit

Staffing

1 Sergeant and 5 Officers (3 Warrants / 2 Court Security),

Duties

Serving Municipal Court warrants, prisoner pickups, court security, and process service

During 2010, 5,916 of the 18,752 new warrants issued by the Municipal Court (32%) were cleared by the Warrant Unit, including light duty officers temporarily assigned to the unit. The 2010 Great Texas Warrant Roundup was held during the month of March and the courts began collecting data from February 22 - March 15. During this time, the unit cleared 2,040 warrants totaling \$711,621.10. Volunteers have recently begun assisting the unit and have proven to be quite effective. In fact, 1,270 of the warrants cleared in 2010 were due to phone calls made by a PCPAAA member. We hope to expand the use of volunteers for this purpose in the future.



Department Overview

Emergency Services Unit (ESU)

The **Emergency Services Unit** is comprised of teams of highly-trained Officers using specialized equipment to resolve critical incidents, while minimizing risk to the community. These types of incidents include:

- Hostage situations
- Barricaded subjects
- Suicidal persons
- High risk warrants
- Improvised explosive devices
- Civil disorder incidents.



Specialized teams within the ESU include the **Tactical Team**, **Bomb Squad**, **Intelligence & Logistics**, and the **Crisis Negotiation Team**. Each team has unique skills and abilities and is capable of responding around the clock to critical incidents. All ESU members are dual-assigned, and have full-time positions in various units throughout the Department.



Department Overview

ESU Tactical Team

The **Tactical Team** is comprised of 18 Officers and 4 Sergeants, who are often required to make entry into structures with armed suspects. Team members are issued additional personal protective equipment, such as ballistic helmets, tactical body armor, protective eyewear and chemical gas masks. The team is equipped with automatic rifles, submachine guns, marksman rifles, less-lethal munitions, chemical munitions, breaching tools, and surveillance equipment. Members must qualify on all weapons and pass a rigorous physical fitness test twice a year. Marksmen are required to qualify monthly with their scoped rifles. The team also utilizes a tactical response vehicle. The Tactical Team is supported by the Plano Fire Department Tactical Paramedics for emergency medical services during ESU call-outs.





Department Overview

ESU Bomb Squad

Our **Bomb Squad** responds to calls involving improvised explosive devices, pyrotechnical substances, commercial explosives, and military ordinances located in the community. This part-time team, which currently consists of 2 Sergeants and 6 Officers, also assists during ESU call-outs involving barricaded persons and hostage situations. This highly trained group is specially equipped with robots, digital x-ray systems, demolition equipment, nuclear/chemical monitoring devices, and a variety of other tools for safely neutralizing explosive-related hazards. In 2010, the Bomb Squad began utilizing a new response vehicle and a second bomb robot. They responded to a total of 16 call-outs, including local incidents and requests from agencies outside the City.





Department Overview

ESU Intelligence / Logistics / Crisis Negotiation Teams

The **Intelligence & Logistics Teams** provide crucial support to the ESU during critical incidents. 2 Sergeants share responsibility for 9 Officers (4 Intelligence / 5 Logistics) and 1 civilian PSO assigned to the Logistics Team. The Intelligence Officers continually gather, evaluate, and disseminate real-time information during critical incidents and are responsible for providing the incident commander and ESU teams with accurate, timely information on suspects, victims, structures, and other issues to enhance decision making. 6 Logistics Officers are responsible for maintaining and transporting the ESU mobile command post and ensuring other specialized equipment is available at incident sites.

The **Crisis Negotiation Team** currently consists of 3 Sergeants and 9 Officers, who utilize effective communication to help resolve critical incidents. Team members receive advanced training in crisis communication techniques and use specialized equipment. Negotiators are able to respond to a diverse variety of emotionally charged situations and are capable of communicating in English, Spanish, and American Sign Language.





Department Overview

Homeland Security Unit

The **Homeland Security Unit** works closely with other City and County departments, the North Central Texas Council of Governments, and the Texas Department of Public Safety to provide an efficient, coordinated response to the community's homeland security. The Lieutenant who oversees this unit is solely responsible for the Department's Homeland Security and Emergency Preparedness issues. He also manages our Homeland Security grants, emergency preparedness exercises, and Incident Command System (ICS) procedures. The Homeland Security Lieutenant remains responsible for the Police Department's portions of the City Emergency Management Plan.





Department Overview

Criminal Investigative Services Division

The **Criminal Investigative Services Division (CISD)** is comprised of 71 sworn personnel and 9 civilians organized into specialized and general investigative units, many of which have geographic responsibilities to better respond to the areas they serve. The Unit is divided into two categories:

Property Crimes

- Auto Theft
- Burglary
- Burglary of Motor Vehicle (BMV)
- Fraud/Forgery
- General Assignments
- Juvenile

In 2010, the Plano PD clearance rate for property crimes was 24.6%. The national clearance rate for property crimes was 18.6%.

Personal Crimes

- Crimes Against Persons (CAPERs)
- Family Violence
- Intelligence
- Narcotics
- Sex Crimes.

In 2010, the Plano PD clearance rates for crimes against persons was 57.1% and 75% for homicides. The national clearance rates for violent crimes was 47.1% and 66.6% for homicides.



Department Overview

Crime Scene Investigations (CSI)

The **Crime Scene Investigation (CSI) Unit** collects, examines, and analyzes physical evidence that is gathered at the scene of a crime. This Unit is one of only eight Texas city police departments to have received accreditation from the American Society of Crime Laboratory Directors (ASCLD). ASCLD's purpose is to promote excellence in forensic science, and certifies that the CSI Unit has met a stringent set of established standards. Among the CSI staff are 10 Criminalists, 3 Criminalist Supervisors, a Lab Safety and Training Coordinator, a National Integrated Ballistic Information Network (NIBIN) Firearms Examiner, and a NIBIN Input Operator. In 2010, Plano's NIBIN Unit entered and searched 271 cases for the Plano Police Department and several neighboring law enforcement agencies.





Department Overview

Property / Evidence Unit



The **Property/Evidence Unit** is staffed with 4 civilian Evidence Specialists and a Supervisor. They store, track, and handle of all physical property / evidence logged into the Department in accordance with the rules of evidence and chain of custody. The Unit also maintains documentation through video recording on narcotics, firearms, and weapons destruction, as well as transports evidence to labs, destruction sites, substations or the City Warehouse for auction. This process entails working closely with co-workers, the District Attorney's Office, Municipal Court, and Juvenile Probation to ensure that the disposition of cases is carried out as expeditiously as possible. The Property/Evidence Unit is also responsible for three off-site evidentiary storage facilities and the property/evidence collection at two substations. In 2010, the Unit was responsible for the destruction or release of over 14,000 items. Also in 2010, the Unit acquired an on-site drug destruction device called The Drug Terminator which allows the Department to reduce costs for destructions performed outside the City.



Department Overview

Plano City Jail

The **Plano City Jail** is a 24-hour operation, dedicated to service, team work and professionalism, that is responsible for the temporary housing, care and custody of suspects arrested by Plano Police Officers. This unit is staffed by 1 Jail Manager, 6 Detention Supervisors, 29 Detention Officers, and a Senior Administrative Assistant. Jail personnel routinely participate in training offered by the Plano Police Department, the City of Plano's Professional Development Center and the Texas Jail Association. The Jail collects bonds and fines for persons arrested on traffic warrants, citations, and warrants from other agencies.





Department Overview

Quartermaster Unit

The **Quartermaster Unit** is customer-oriented, serving Departmental personnel by providing office supplies; and in/out processing of equipment to sworn personnel, such as uniforms, firearms, fleet equipment, and safety equipment. The Unit also ensures property accountability, fulfills supply requests, sustains and maintains hand-receipts, maintains the fixed asset and hand-held radio inventory, manages fleet operations, mail services and logistical support to the Department. The goal of the Quartermaster Unit is to ensure a 100 percent readiness rate by utilizing supply and demand procedures, coordination, organization, and fleet management. In 2010, the Unit's 7 Civilian employees took on additional duties to ensure the smooth transition in replacing over 200 vehicle and 500 hand-held analog radios with new digital technology models.





Department Overview

Accreditation Unit / Crime Analysis

The **Accreditation Unit** consists of a civilian Compliance Coordinator, who manages the Department's extensive administrative policies and procedures, ensures the Department maintains compliance with the standards established by the Commission on Accreditation for Law Enforcement Agencies, Inc, (CALEA), and assists in the administration of the Department's SharePoint Intranet site. The administrative policies and procedures were recently added to a website making this information available to all Plano Police units with access to the Internet.

The **Crime Analysis Unit**, which consists of 1 Senior Crime Analyst and 3 Crime Analysts. This team supports the Police Department as a whole through the analysis of collected data and information to provide criminal, administrative, and operational reports. The unit also researches citizens' requests for crime statistics. The unit utilizes a variety of software and advanced mapping technology in analyses of people, places, and behaviors that contribute to crime in Plano.



Department Overview

Records Unit

Records Unit - 31 Civilians

The unit is primarily responsible for processing and securing documents and electronic reports generated in the course of police business. In 2010, the Records Unit began a 24/7 schedule to continuously support Patrol Officers who now electronically submit their reports via an Automated Field Reporting (AFR) system. Records personnel also serve a broad customer base including area citizens, visitors, businesses, and sworn personnel, as well as, outside law enforcement and governmental agencies. In addition, Unit personnel process and approve solicitor, taxi, limousine, and metal recycling permit applications. Records staff research requests for arrest records, and submit documents for cases filed with the Collin County District Attorney's Office to aid in the prosecution of Plano arrests. The Unit also offers the convenience of online crash reports and crime data via the Police Department's public website.



Department Overview

Alarms Unit / Fiscal Affairs

Staffed by 4 civilians, the **Alarms Unit** is responsible for renewing and issuing alarm system permits for residences and businesses. The core responsibilities for personnel in Alarms include maintaining the history, contact information for all alarm permits, and to oversee the monthly billing for false alarms. Personnel also proactively seek to identify the causes of false alarms and provide solutions to citizens and business owners to reduce and eliminate them. The Alarms Unit website allows alarm permit customers to view their alarm history, obtain a new permit, renew an existing permit, and transfer or update contact information.

Fiscal Affairs supports the purchasing and budgeting functions of the Police Department, as well as coordinates grant reporting and research. This Unit, staffed with two Civilian employees, is responsible for assisting the Police Department in maintaining financial integrity, adhering to all legal and purchasing requirements, preparing the annual budgets, performing cost analyses, and conducting budget forecasts.



Department Overview

Public Information Office

The **Public Information Office (PIO)** is responsible for responding to media inquiries, distributing press releases, coordinating press conferences and public events, maintaining the Plano Police Department's webpage, assisting field personnel with local media relations, and serving as a liaison for public relations matters with other governmental agencies. The Public Information Officer utilizes a public webpage to disseminate information, such as breaking news, current and archived copies of distributed incident blotters and press releases, and pictures and sound clips. PIO personnel are also responsible for writing several informational publications such as annual reports and "The PPD News", which is an internal employee newsletter.





Department Overview

The Professional Standards Unit

The primary functions of the **Professional Standards Unit (PSU)**, which is comprised of 1 Sergeant, 4 Officers, 1 PSO, and 1 Senior Administrative Assistant, are to direct the hiring process and to manage administrative investigations. The Plano Police Department strives to recruit the most qualified applicants for all civilian and sworn positions within the Department. Prior to filling vacant positions, extensive background investigations are conducted. Further, in 2010, PSU was responsible for 838 administrative investigations which encompassed documenting use of force, pursuit, accident/injury, and equipment/property damage reviews. The unit also analyzes traffic stop data gathered pursuant to statutes banning racial profiling and completing administrative investigations.





Department Overview

Office of the Legal Advisor / Planning and Research Coordinator

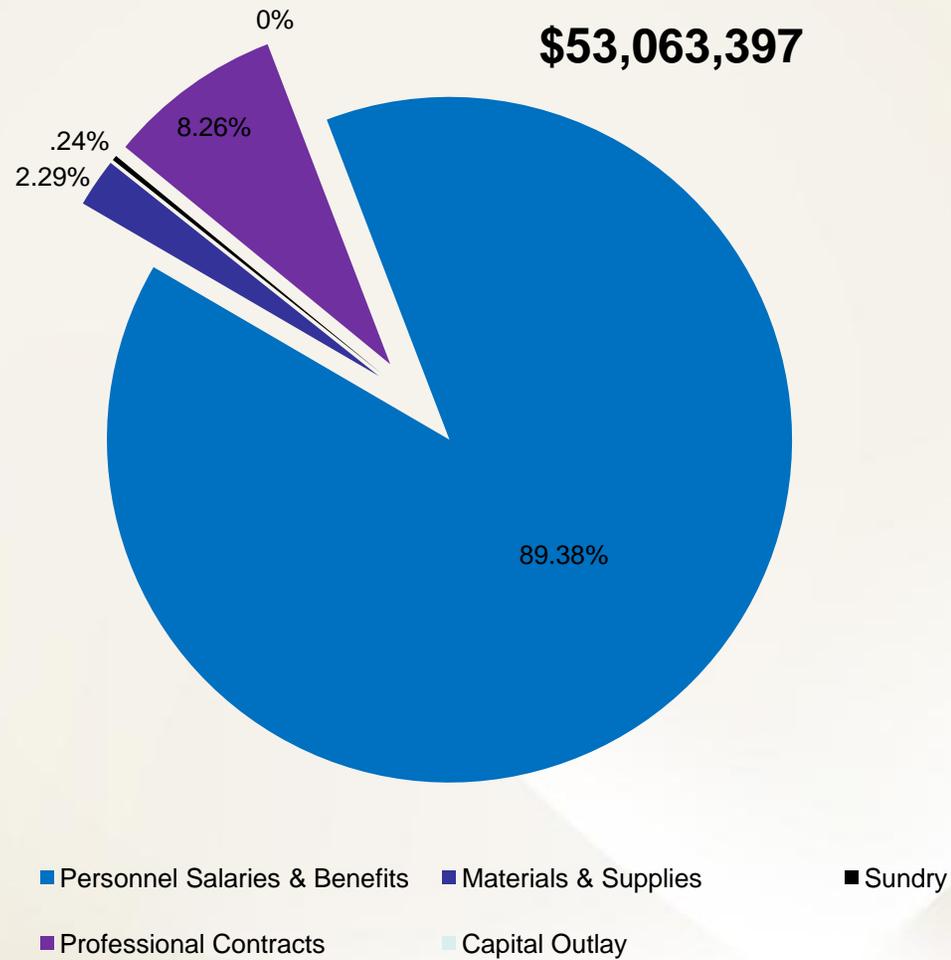
The **Legal Advisor** is available 24-hours a day and provides several services to the Police Department. Primarily, legal advice and up-to-date training on the legislative changes and criminal law enforcement issues are offered to Officers and the Police Department's Administrative personnel. The Legal Advisor's Office also houses the Police Department's Open Records Unit and is responsible for receiving and responding to open records requests, seeking an Attorney General's opinion if necessary, and providing the required material to the requestor.

The **Planning and Research Coordinator** is responsible for guiding the Department's strategic planning process through research and analysis of departmental programs, activities, and statistical data. Each year the Unit conducts three quarterly surveys of persons who used police services and an annual survey of Plano citizens to benchmark the Department's performance. The Unit researches, coordinates, and produces departmental reports such as the Annual Crime Statistics, Racial Profiling, and Strategic Plan.



Budget Discussion

FY 2010-2011 Police General Fund Budget





Budget Discussion

Other Police Department Funds

<u>Account</u>	<u>Budget</u>	<u>Balance</u>
Plano Richardson Police Training Center (536)	\$267,711	N/A
Criminal Investigation Fund (535)	N/A	\$1,200,000
School Crossing Guards (118)	\$425,380	N/A
Child Safety Fund (277)	N/A	\$1,215,486
Red Light Camera Program (282)	N/A	\$2,781,042
State Law Enforcement Training Fund (LEOSE)	N/A	\$142,240



Budget Discussion

Service Standard Index

The Service Standard Index (SSI) staffing formula is used to determine staffing needs. The SSI is a predictive staffing formula that allows our Department to maintain a measurable and definable index for determining future staffing needs. As a goal we try to maintain staffing at 40% obligated (on calls or traffic stops) and 60% unobligated (not on calls or traffic stops). The SSI formula creates a band of acceptable staffing between “ideal” staffing (40% obligated time) and “critical” staffing (50% obligated time). At critical staffing it assumes services will be delayed and diminished.



Budget Discussion

Budget Reductions

Reductions in personnel amounting to \$1,446,362 were required to meet **FY 2008 / 2009** budget reduction mandates. A total of 15 vacant positions were eliminated (13 sworn and 2 civilian), as indicated below:

Sworn

- 5 School Liaison Officers (\$505,940)
- 3 Motorcycle Officers (\$303,564)
- 2 Warrant Officers (\$202,376)
- 1 Crime Prevention Officer (\$103,374)
- 1 Undercover Narcotics Officer (\$111,372)
- 1 NPO Park Officer (\$105,842)

Civilian

- 1 PSO Supervisor (\$61,666)
- 1 Records Assistant (\$52,228)



Budget Discussion

Budget Reductions and Voluntary Savings

In **FY 2009 / 2010**, the Police Department made \$2,143,526 in reductions, with the elimination of 14 additional positions (6 sworn / 8 civilian), as noted below:

Sworn

- 5 School Liaison Officers (\$517,155)
- 1 PSU Background Investigator (\$103,381)
- 2 Court Liaison Officers (\$197,394) – To Court Fund

Civilian

- 1 Administrative Manager (\$128,114)
- 1 Compliance Coordinator (\$77,678)
- 1 Public Safety Officer (\$55,313)
- 1 Records Assistant (\$54,463)
- 2 Police Jailers (\$128,980)
- 2 Part-Time Police Interns (\$42,522)



Budget Discussion

Budget Reductions

Additional reductions made during **FY 2009 / 2010** include the following:

- Overtime Reductions (\$209,230)
- Wearing Apparel Savings (\$45,000)
- Training (\$25,000)
- Terminate Crossroads Family Services Contract (\$115,000)
- Lease for Legacy Town Center (\$25,000)
- Reduction of CISD Fleet by 8 Vehicles (\$137,336)
- Elimination of SLO Sergeant Vehicle (\$25,750)
- Decrease Funds for Major Investigations (\$25,000)



Budget Discussion

Budget Reductions

Additional **FY 2009 / 2010** reductions (continued):

- Minor Apparatus Reductions (\$45,000)
- Radio Equipment (\$20,000)
- Elimination of 1 Motorcycle from Fleet (\$12,066)
- Software Purchases (\$10,400)
- Computer Network Support (\$10,000)
- Equipment Repair Expense (\$15,000)
- ACL & Tenured Officer Program (\$75,998)
- Depreciation Savings for Vehicles and Capital Equipment eliminated from Fleet (\$42,746)

During **FY 2010 / 2011**, PISD also began reimbursing the City for 50% of School Liaison Officer Program cost (\$410,823 additional revenue).



Budget Discussion

Current and Future Efficiencies / Cost Containment Plans

Tahoes versus Crown Victorias:

- Comparable purchase price (\$24,878 for Tahoe / \$22,569 for Crown Victoria)
- Higher residual resale value (\$7500 for Tahoe / \$2900 for Crown Victoria)
- Comparable miles per gallon (9.2 for Tahoe / 10.1 for Crown Victoria)
- Lower overall cost per mile (\$.38 for Tahoe / \$.46 for Crown Victoria)
- Climate controlled cabin to protect electronic equipment in rear of vehicle
- Much needed additional cargo space for police gear, child safety seat, etc.
- Larger front seating area to accommodate taller drivers and passengers
- Larger front cabin area allows for safe mounting of specialized equipment
- Additional space in the rear seating area for prisoners
- Higher ground clearance (less undercarriage damage)
- Extended service miles longevity (100K for Tahoe / 90K for Crown Victoria)
- Extended warranty (100K miles)
- Flex Fuel (E85) compatibility

Additional Fleet Savings:

- Fuel Conservation Task Force / Fuel savings campaign
- Elimination of unnecessary travel in city-owned vehicles



Budget Discussion

Current and Future Efficiencies

Other Initiatives:

- Departmental Risk Management Initiatives
- Cost sharing (SLO, Training Facility, NTRCFL, etc.)
- Adopt-a-Cop expansion to Middle Schools
- Effective use of Citizen Volunteers (Warrants Unit, CPU, CAPP, CHPP, etc.)
- Government Payment Services (GovPayEXP)
- Crash reports online
- Citizen online reporting (future)
- Technology (AFR, electronic work orders, electronic citation writers, etc.)
- Task forces / Regional and Federal (NTRCFL, JTTF, HIDTA, SS, IRS)
- Community partnerships (Security Directors, UNIDOS, etc.)
- Overtime reductions
- Equipment reductions and increased longevity of use



Budget Discussion

Cost Containment Plans

- Wearing Apparel - Reduced number of uniform items for issue; standardized special assignment uniform items; and inventory quantities reduced.
- Minor Apparatus – Moratorium on replacement furniture and minor equipment unless broken beyond repair.
- Radios – No radios will be replaced and only mandatory parts will be purchased.
- Software – Only software that is mandatory or of the highest need will be approved for purchase.



Budget Discussion

Cost Containment Plans (continued)

- Training - Whenever possible, out-of-town training will be reduced or eliminated. Instructors will also be brought here to reduce expenses, and attendees from other agencies are to be charged for training we sponsor to defray our costs. Training needs assessments utilized.
- Contracts / Professional Services – Funds required for forensic lab analysis not spent unless absolutely necessary for major investigations.
- Contractual Repair – Repairs to Police buildings made only for Accreditation, other mandated standards, or for safety. Equipment repaired if costs more reasonable than replacement.
- Accidents and injuries – Track and analyze on-duty accidents and injuries in an effort to take steps to prevent such future incidents.



Budget Discussion

Future Challenges

- Economy and Budget
- Population Density
- Aging infrastructure and housing
- Workforce (Recruitment, Retention, Retirements)
- Transportation
- Cultural Differences (languages, etc.)
- New Technologies
- Terrorism / Homeland Security
- Morale
- Motivation (work product)
- Organized Labor / Civil Service Law:
 - Collective Bargaining
 - Meet and Confer laws
 - Adverse legislative influence
- Legal challenges:
 - Criminal law updates
 - Case law / Court rulings (Gant, etc.)
 - Racial profiling law changes
 - Risk management issues
- Unfunded legislative mandates
 - Immigration
 - Mental Health (CIT)



Budget Discussion

Potential Impact of Future Budget Reductions

- Significant reductions have already been made
- Reduction in education / preventative programs
- Difficulty keeping up with new technology / high-tech crimes
- Potential for higher crime rates / Lower clearance rates
- Longer response times
- Services lost or diminished
- Lower overall quality of service
- Loss of revenues (traffic enforcement, warrants, alarms, etc.)
- Potential for more crashes, injuries, and deaths
- Higher fear of crime / lower perception of safety
- Reputation for safety / National Publications
- Greater difficulty in marketing Plano / Less competitive



Plano Fire Rescue

Presentation to City Council

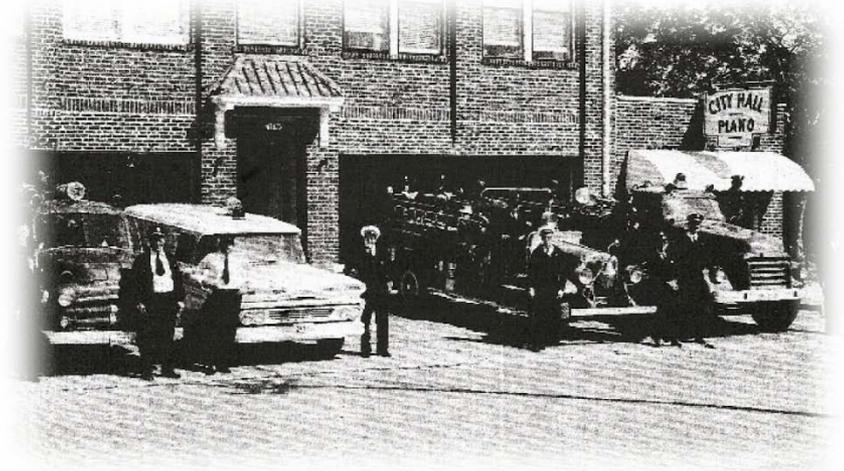
May 4, 2011



Plano Fire Rescue

THEN.....

- Established in 1886,
- Plano City Council adopted the “Act of 1875,”
- Initially staffed by volunteers and
- Made the transition to a full career department in the early 1970s.



.....AND NOW

- Over 330 personnel
- Over 20,000 incidents annually.
- Nationally Accredited in Fire & EMS services
- Carries Class 1 Public Protection Classification (PPC1) from Insurance Services Office, Inc. (ISO)
- 12 fire stations (FS13 scheduled to begin open this summer)
- Administration Offices & Logistics Warehouse



Plano Fire Rescue





Plano Fire Rescue

CFAI

Accredited Agency status with the Commission on Fire Accreditation International (CFAI) since 2001 .

Enables PFD to improve its ability to readily recognize and understand potential fire risks and hazards and other emergency protection needs, to assess its available resources and emergency service delivery systems, and to improve Plano's quality of life.



ISO

Class 1 Public Protection Classification from the Insurance Services Office, Inc. (ISO) since 1998.

Evaluates the performance of municipal fire suppression capabilities, including receiving and handling of fire alarms, the Fire Department, and the City's water supply. The classification is one element used to develop fire insurance rates.

CAAS

Accredited by the Commission on Accreditation of Ambulance Services (CAAS) since 1998.

Compliance with national standards which address the delivery of high quality patient care, the agency's operation and its relationships with other agencies, the general public and the medical community.



Plano Fire Rescue

RESPONSE

Emergency Response

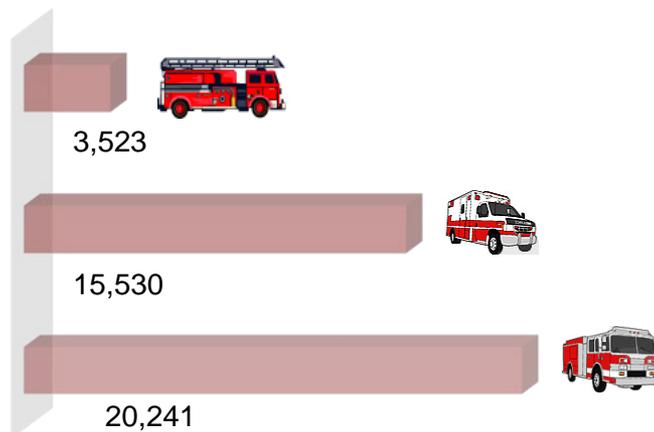
- Fire Suppression
- EMS Treatment & Transport
- Hazards

Specialized Emergency Response

- HazMat Response Team (HMRT)
- Specialized Rescue Team (SRT)

Non-Emergency Response

- Alarm Investigations
- Lock Outs
- Public Service



PARTNERSHIPS & AGREEMENTS

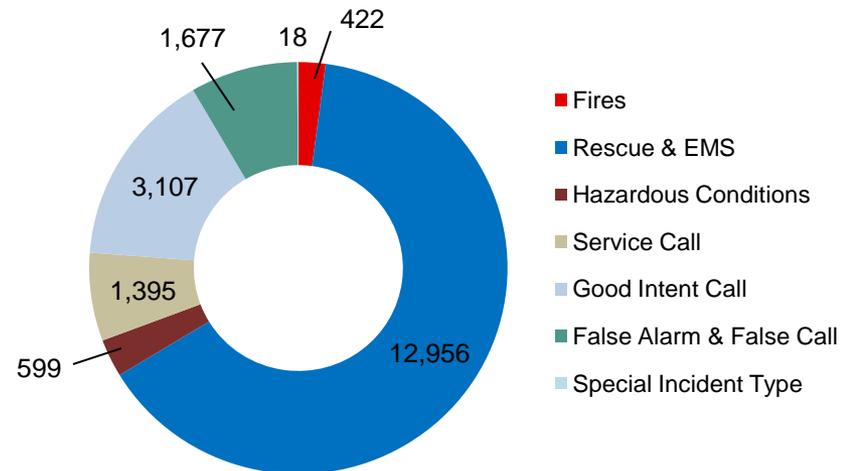
Mutual / Automatic Aid Agreements

- Collin County Departments
- Dallas County Departments
- Denton County Departments

Texas Intrastate Fire Mutual Aid System (TIFMAS)

Collin / Rockwall / Hunt (CRH) Regional Task Force

Texas Task Force 1





Plano Fire Rescue

FIRE PREVENTION

Plan Review

- Site Plans
- Fire Protection

Engineering

Inspections

- Existing Occupancies
- New Construction

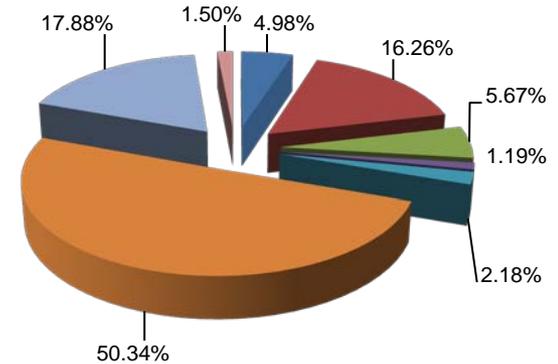
Investigations

- Fire Origin
- Arson
- Code Complaints

Special Projects

- Historic Downtown Preservation

- CONSULTATION SERVICES
- SYSTEM PLANS REVIEWED
- ENGINEERING PLANS
- ENVIRONMENTAL SITE ASSESSMENTS
- COMPLAINTS
- SYSTEM INSPECTIONS
- ANNUAL INSPECTIONS
- INVESTIGATIONS





Plano Fire Rescue

EMERGENCY MEDICAL SERVICES

Staffing

- One Paramedic per apparatus (min.)
- Each apparatus is Advanced Life Support (ALS) capable
- Enhanced Paramedic Training

Patient Treatment & Outcomes

- Cardiac Care
- Induced Hypothermia
- Survival Rate

Partnerships

- Cardiac Arrest Registry to Enhance Survival
- Resuscitation Outcomes Consortium
- Saving 5,000,000 Lives
- N. Central TX Trauma Regional Advisory Council
- Local Hospitals

TRAINING

300 hours of training per firefighter annually

- Structural fire fighting
- EMS delivery
- Hazardous materials response
- Special rescue services
- Officer & fire apparatus operator development

Fitness Program

- Operational Readiness





Plano Fire Rescue

SUPPORT SERVICES

Facilities

- Stations, Logistics, Administration
- FS12 & FS13

Apparatus

- Current Fleet
- Replacement

Equipment

- Self Contained Breathing Apparatus (SCBA)
- Personal Protective Equipment (PPE)
- Mobile Radios, Computers

COMMUNITY OUTREACH & EDUCATION

Youth Oriented Programs

- Plano ISD
- Explorers

Outreach Programs

- Smoke Alarms
- File of Life

Education Programs

- Citizens' Fire Academy
- CPR Initiative
- Fire Prevention Week

Partnerships

- Plano Fire Rescue Associates
- Plain-O Helpers





Plano Fire Rescue

The definition of a “Fire fighter” in Texas Local Government Code Chapter 143 includes an employee who performs:

- i. Fire Suppression
- ii. Fire Prevention
- iii. Fire Training
- iv. Fire Safety Education
- v. Fire Maintenance
- vi. Fire Communications
- vii. Fire Medical Emergency Technology
- viii. Fire Photography
- ix. Fire Administration
- x. Fire Arson Investigation

The Department employs 321 Civil Service personnel and 10 civilians.

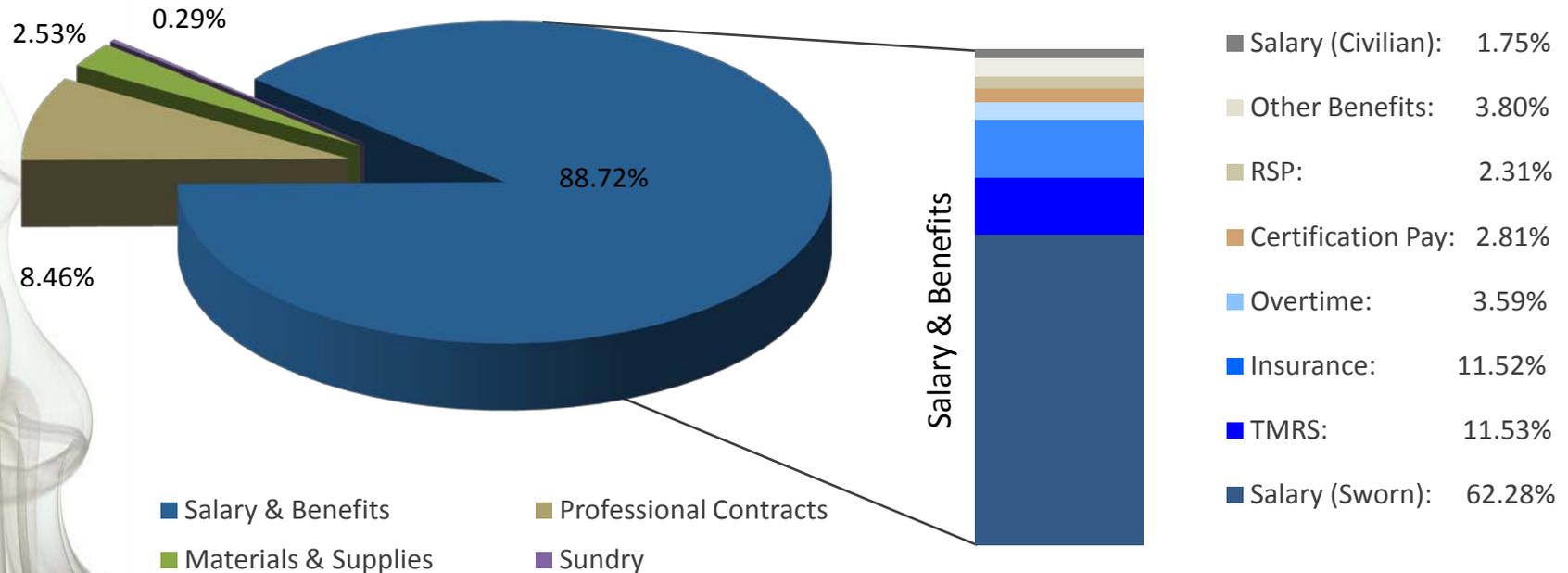




Plano Fire Rescue

In FY 2010 – 11, the Department's operating budget totaled \$43,648,052.

FY 2010 – 11 Budget



Total Salary & Benefits: \$38,724,425



Plano Fire Rescue

FY 2007 – 08

Eliminated six (6) Fire Rescue Specialist positions \$517,830

FY 2008 – 09

Eliminated two (2) Fire Lieutenant positions \$224,284
Eliminated one (1) Senior Administrative Assistant position \$ 57,351
Removed "Demand" Medical Unit from service \$224,300
Eliminated Special Program / Administrative OT \$292,700
Eliminated two (2) staff vehicles \$ 24,000
Eliminated two (2) vehicle allowances \$ 8,520

FY 2009 – 10

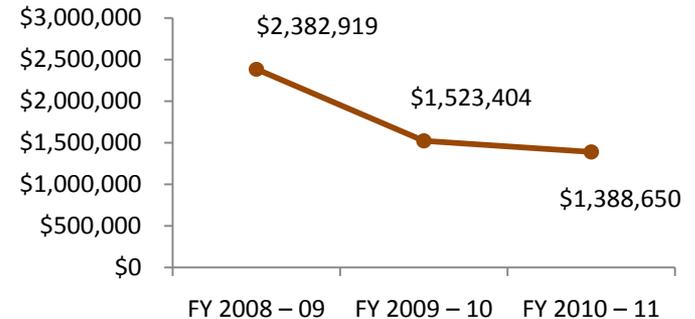
Eliminated one (1) Administrative Assistant position \$ 43,371
Eliminated two (2) staff vehicles \$ 43,984



Plano Fire Rescue

Reductions

- Reduced Overtime by 58.3% over 2 year period



Efficiencies

- Saved \$68,000 in Paramedic Assignment & Training
- Saved over \$140,000 in Training since 2008
- Saved over \$283,000 by utilizing grant funding for HazMat Rescue Team (HMRT)/ Specialized Rescue Team (SRT) training & equipment
- Multi-year, multi-apparatus orders (Truck & Engine)
- FS12 & FS13 opened with no additional personnel, apparatus



Plano Fire Rescue

Questions?





Plano Public Safety Communications

(PSC)

Est. 1991



PSC Mission

We help people!





Dispatch Operations

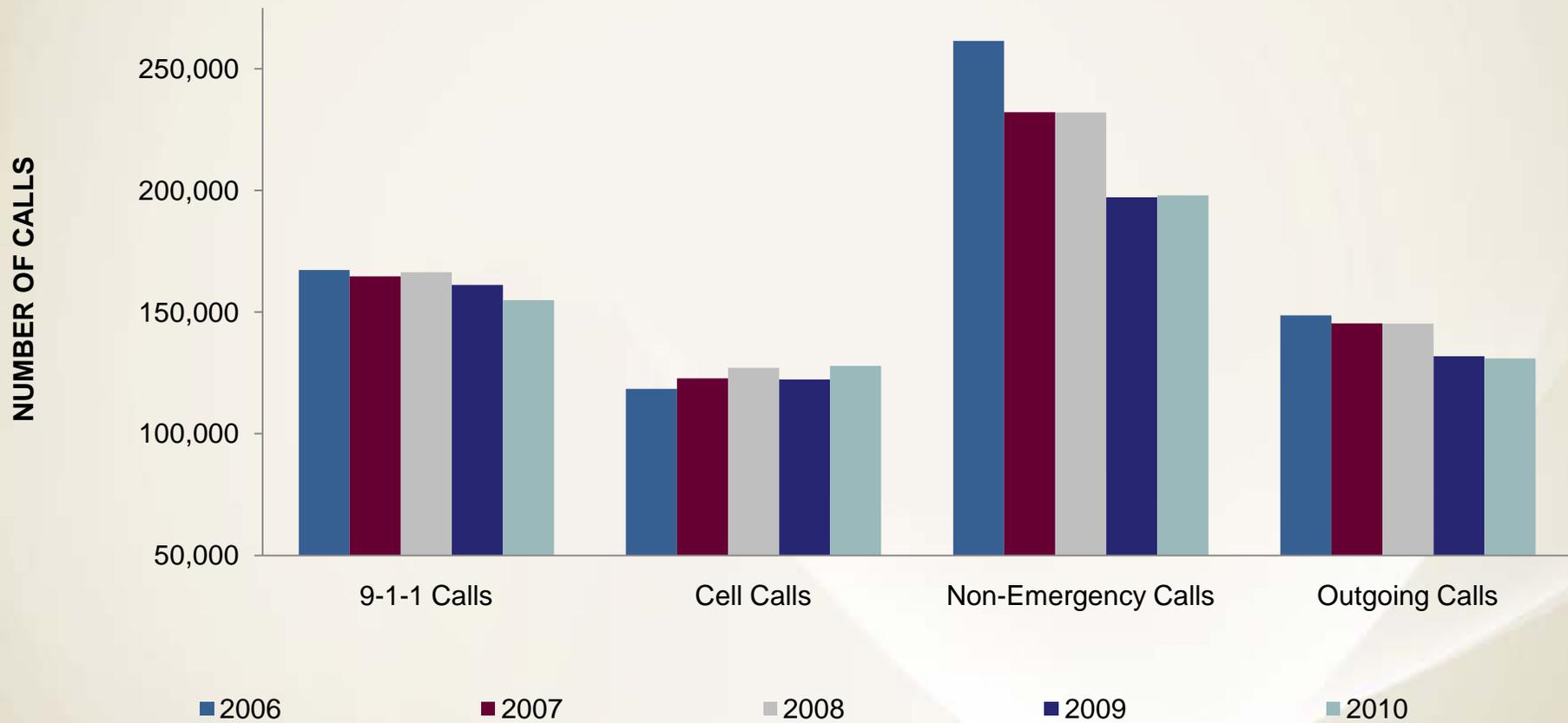


- 80 FTEs
- 67 FTEs – 24/7/365
- CALEA Flagship Accredited



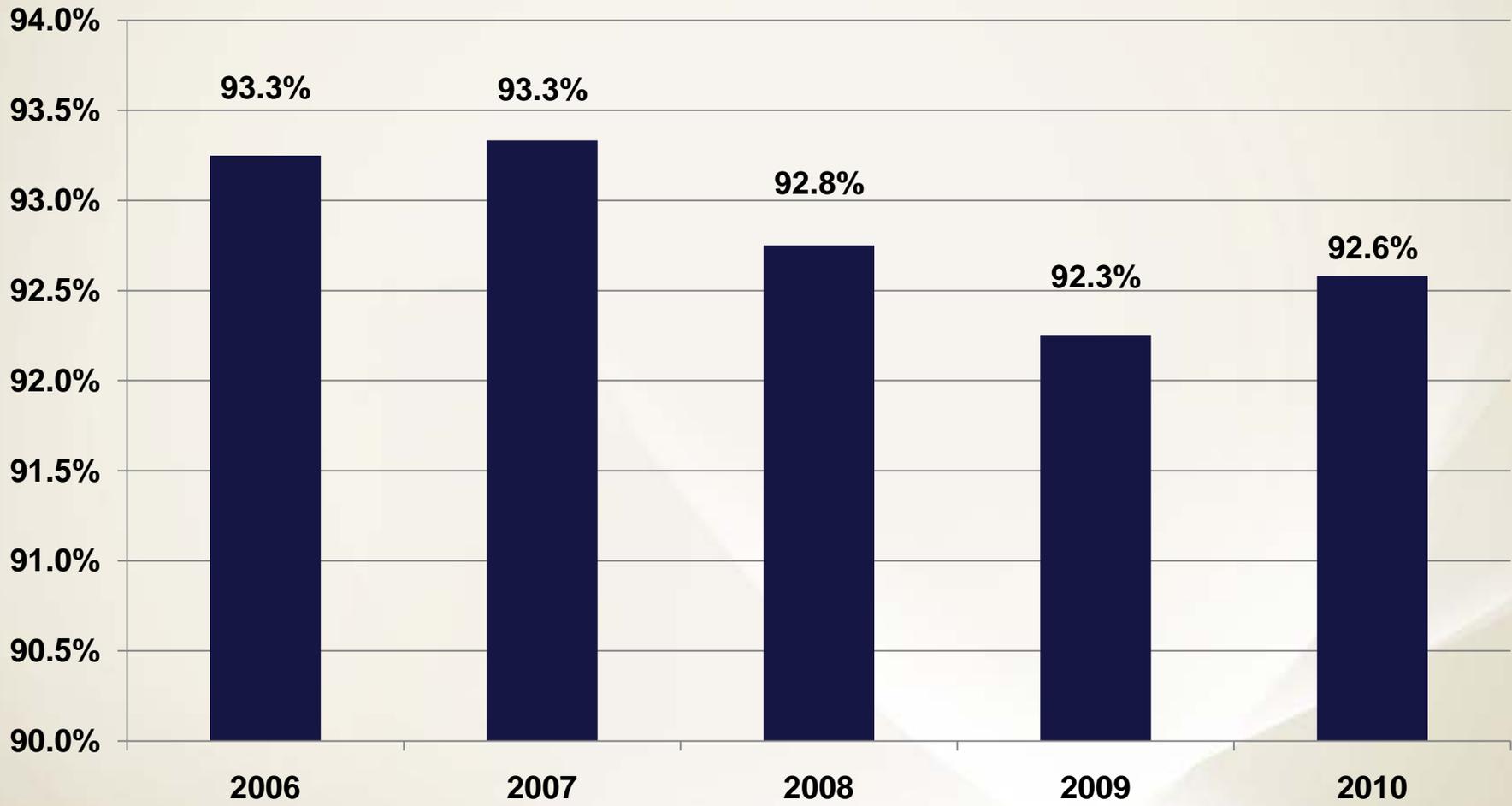


CALL VOLUMES 2006 - 2010





9-1-1 AVERAGE ANSWER TIME % OF 9-1-1 CALLS ANSWERED <= 10 SECONDS





Public Alerting



Outdoor Warning System:

- monthly test
- severe thunderstorms*
- tornado warning
- shelter in place
- attack warning



Regional Public Safety Radio System

Partners:

Subscribers:

Allen
Wylie
Murphy

PISD
Lucas
Parker
THR

6 FTEs (Cost Share)



PSC Budget

\$6,316,526

- Revenue : 9-1-1 Wire-line: \$970,000
Reimbursement: \$287,459
- 20% revenue supported
- Reductions: \$515K over last three years
 - Modifications to maintenance agreements
 - Individual line item reductions
 - Reimbursement to general fund – 4 positions



Current/Future Issues

- Technology
 - Next Generation 9-1-1: Voice, Text, Images
- Public Expectations
- Surge Capacity
- Staffing



Thank You

Questions?