



FARMERS
BRANCH

Police Department

2022/2023 Budget Retreat

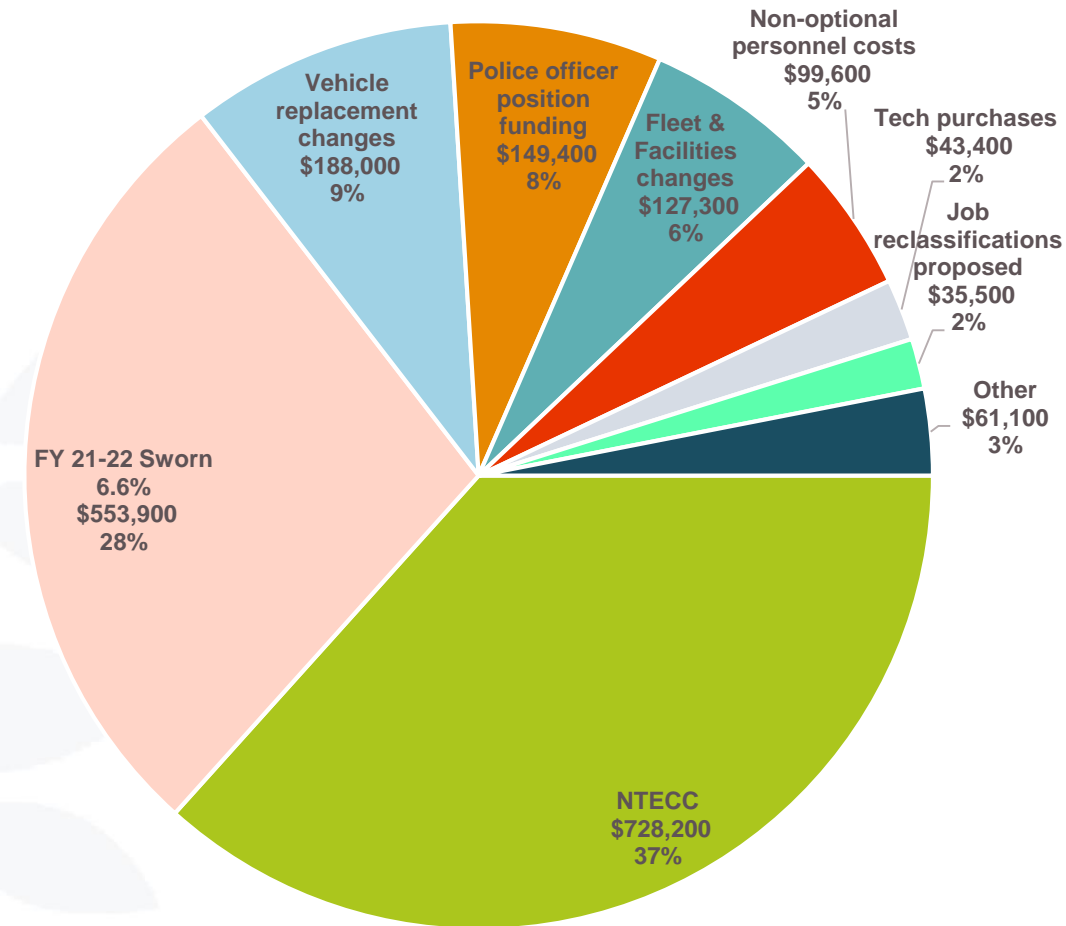


Budget: General Funds

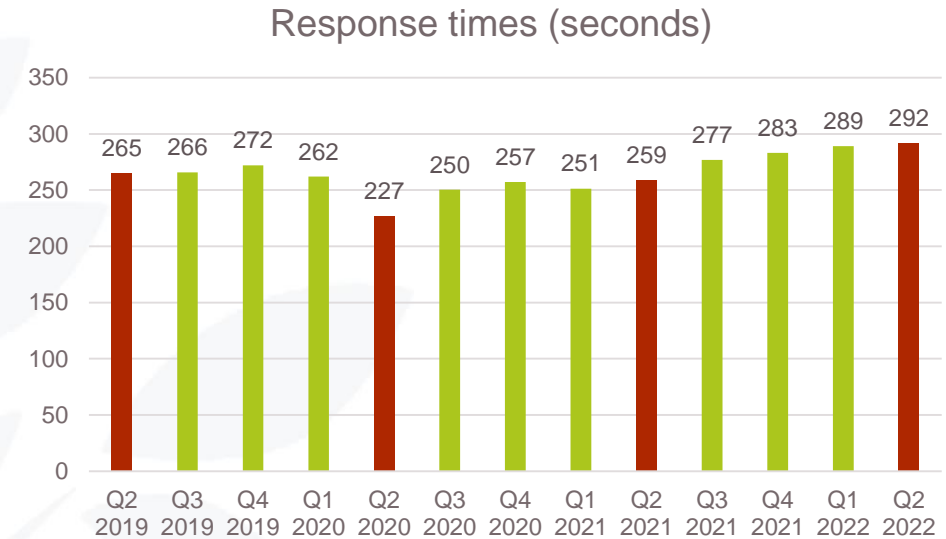
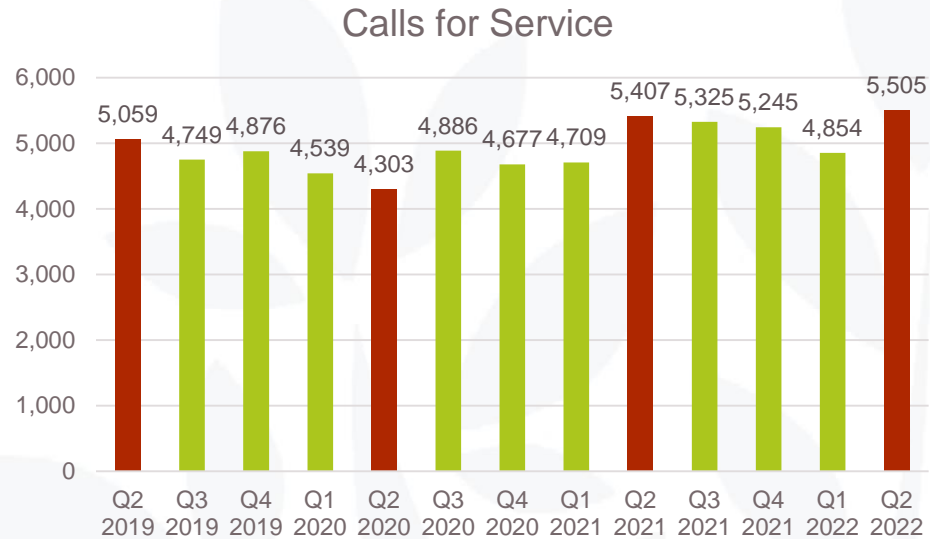
FY 22-23 Budget Requested vs FY 21-22 Adopted

Requested budget FY 2022-2023: \$18,047,500
 Adopted budget FY 2021-2022: \$16,061,100
 Increase: \$1,986,400

NTECC cost increase	\$	728,200	36%
FY 21-22 sworn increases	\$	553,900	28%
Vehicle replacement cost increase	\$	188,000	9%
Police officer position funding	\$	149,400	7%
Oil/gas and vehicle maintenance increases	\$	127,300	6%
Non-optional personnel costs	\$	99,600	5%
Other: Job classifications, mental health, Tech upgrades	\$	140,000	7%

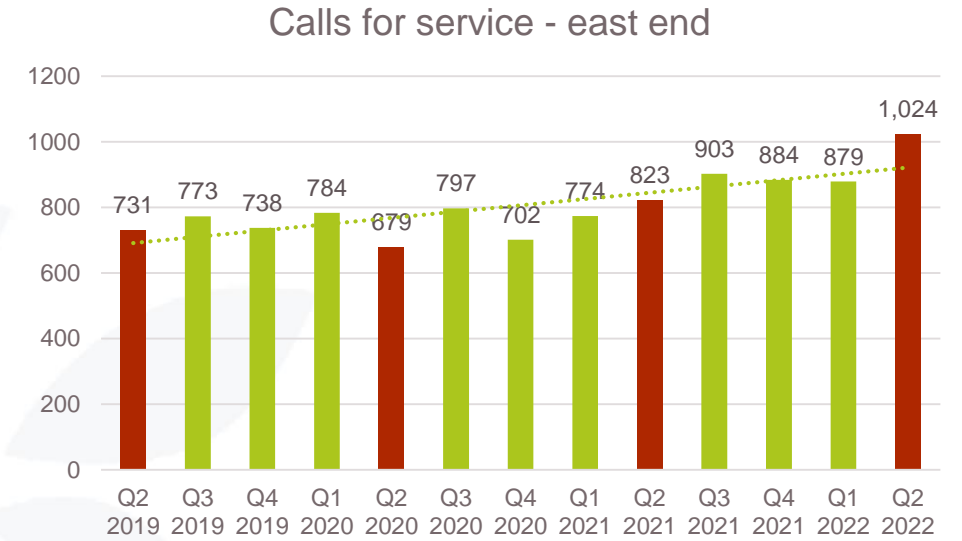
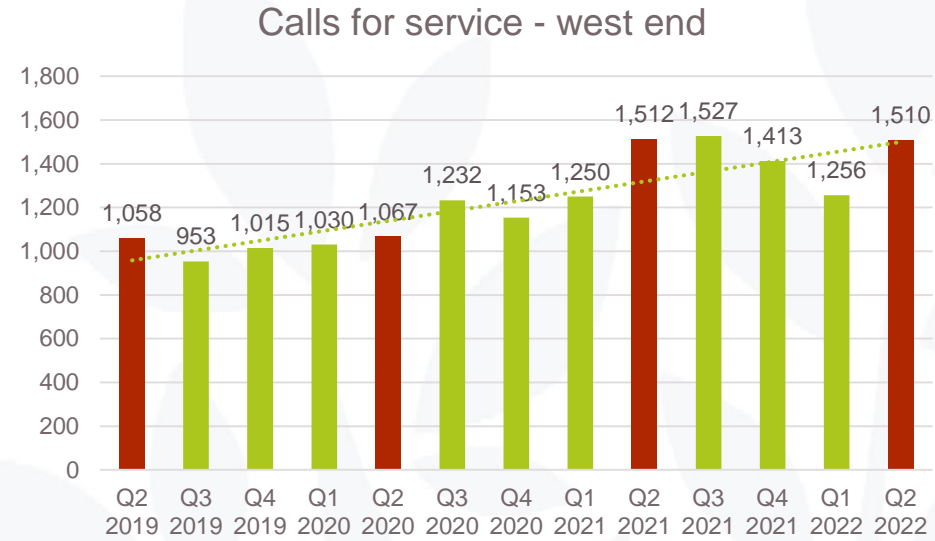


Calls for Service / Response Times

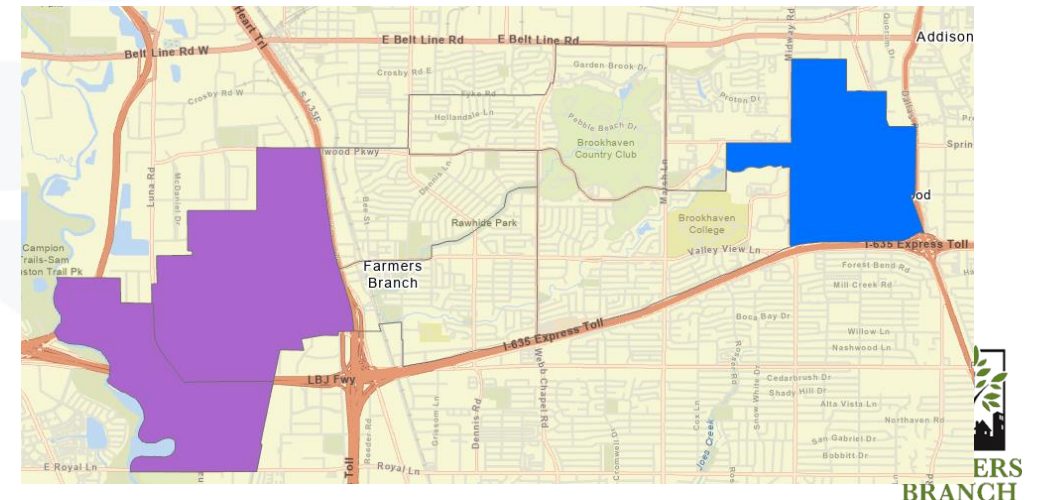


- With the exception of Q2 2020, when the COVID lockdown took full effect, calls for service have been steadily increasing quarter over quarter each year.
- Q2 2022 had 8.8% more calls for service than Q2 2019.

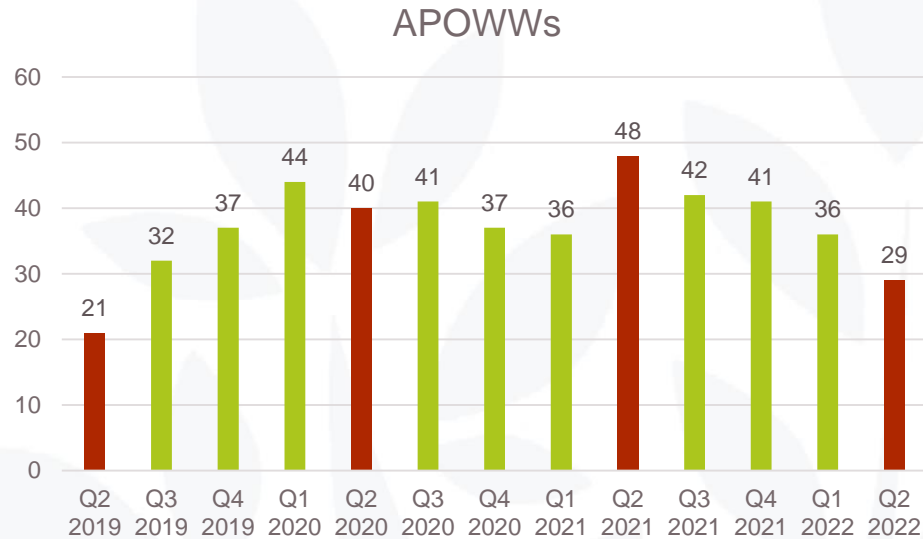
Current Trends: Calls for service



- Growth in the west end accounts for most of the increase in call volume experienced.
- A lesser amount of population growth has increased call volume in the east end as well.



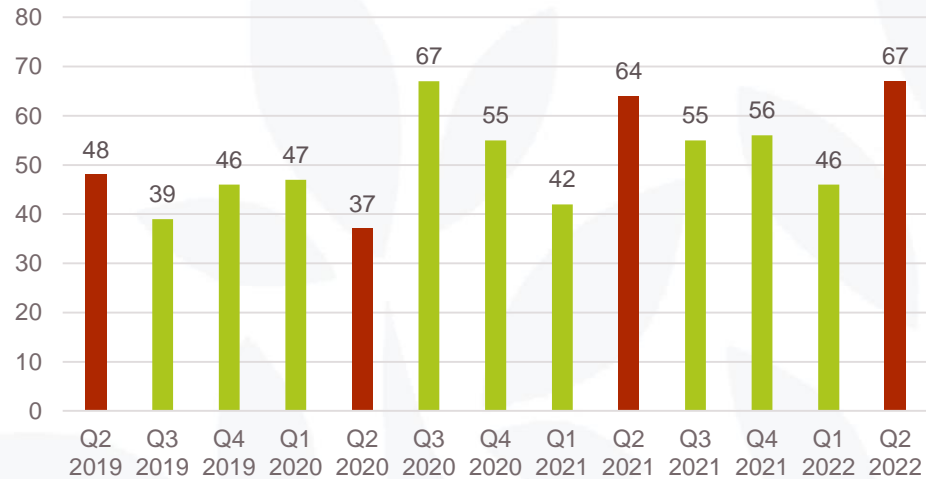
Other Current Trends



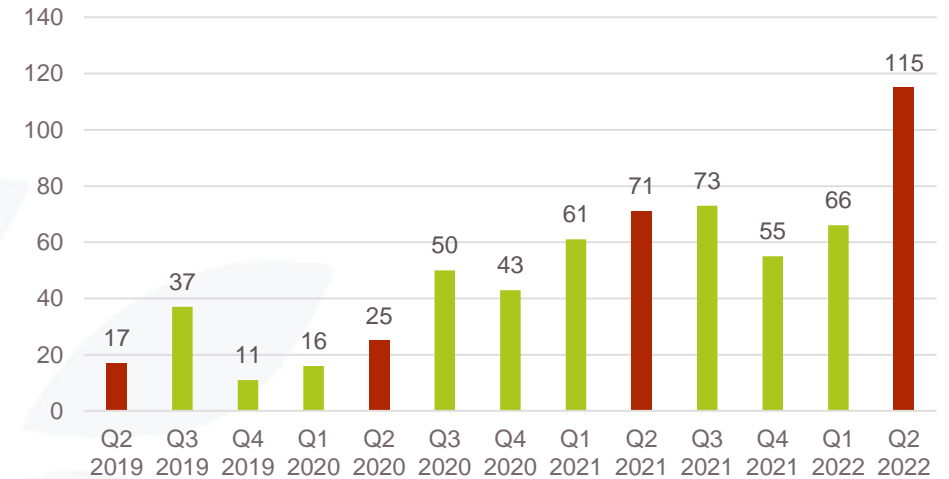
- APOWWs (taking mentally ill people who are a danger to themselves or others to the hospital) have increased in the past three years. (Apprehension by Peace Officer Without Warrant)
- Issues surrounding homelessness are also increasing.
- Both trends exist throughout the DFW metroplex and are not unique to Farmers Branch.

Current Trend: Population Growth

Motor vehicle theft

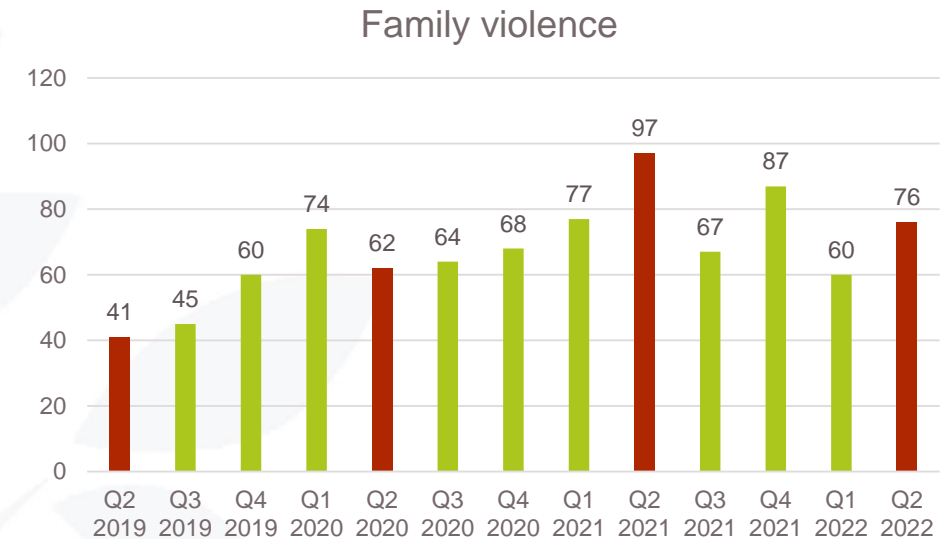
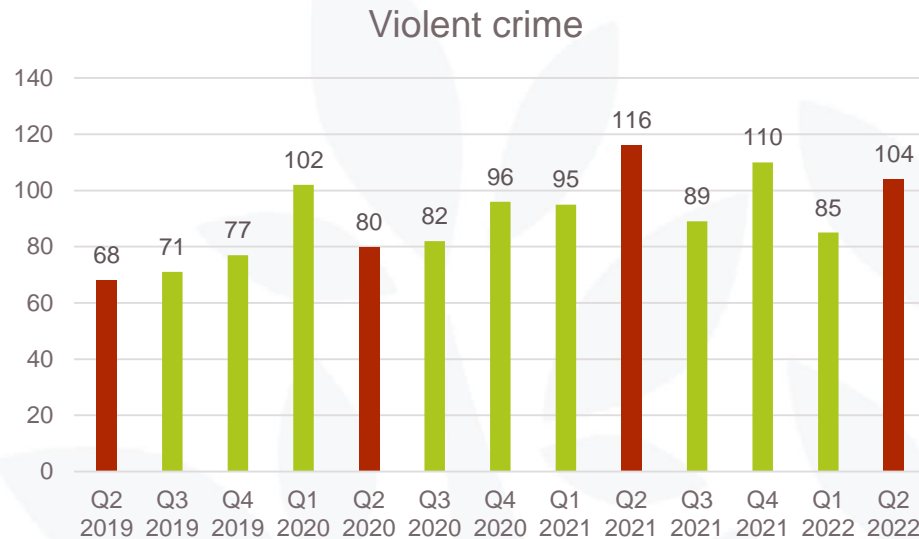


Theft / vehicle parts



- Motor vehicle thefts and thefts of motor vehicle parts have shown significant increases lately.
- Catalytic converter theft is driving the increase in theft of motor vehicle parts.
- Both trends exist throughout the DFW metroplex and are not unique to Farmers Branch.

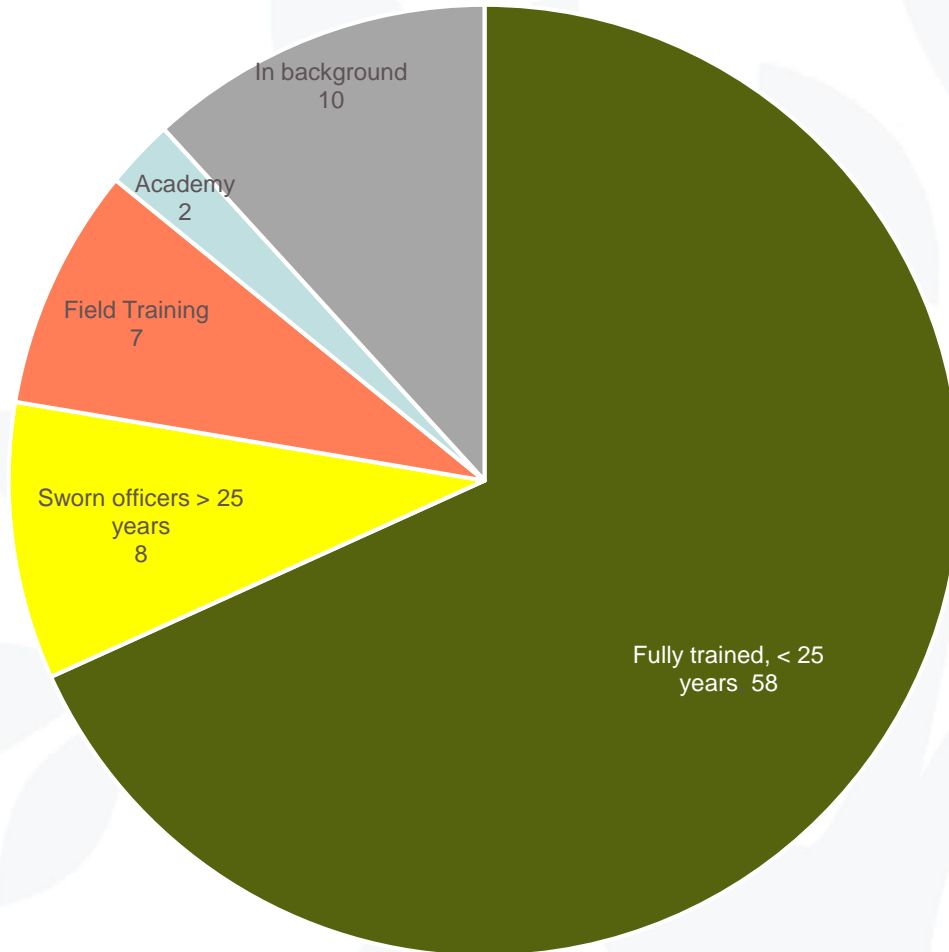
Current Trends: Population Growth



- As residential population increases, violent crime – particularly family violence – is likewise increasing.

Staffing: Sworn Officers

Sworn officers

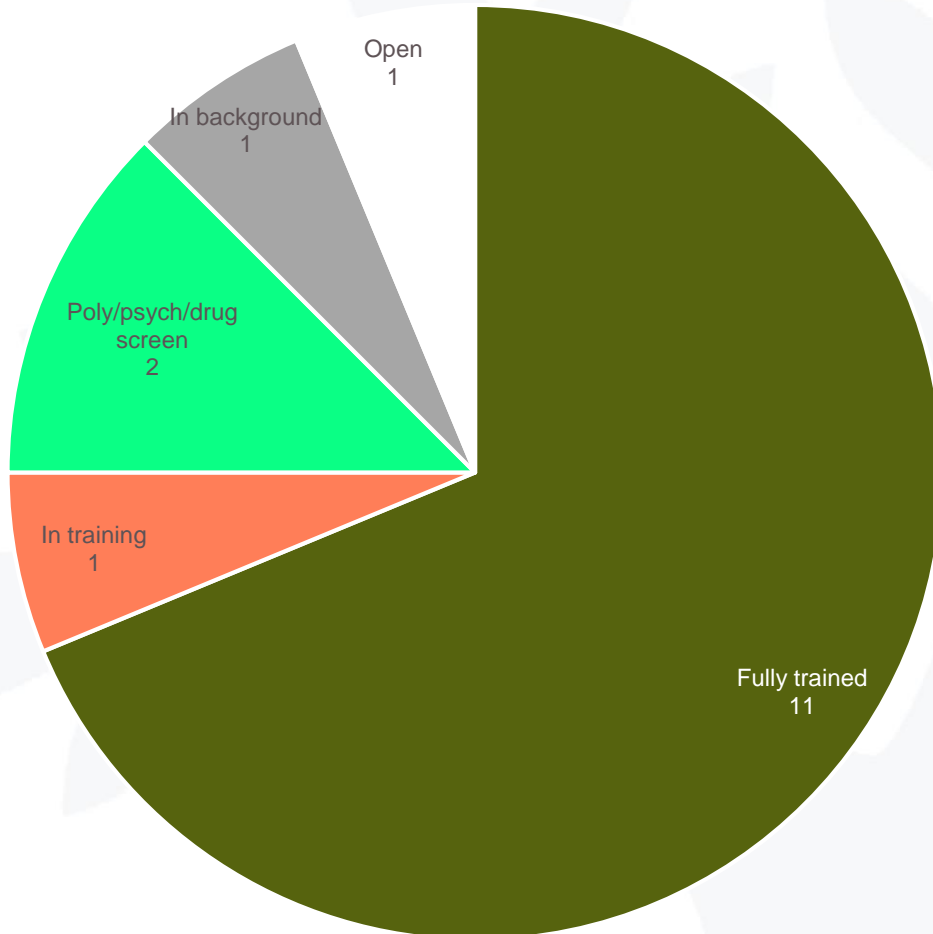


Path from applicant to fully trained officer:

- Written and physical testing
- If passed, interview board
- If passed, interview with Police Chief
- If passed, offer conditional to background investigation
- If passed, drug screen and polygraph/psychological test
- If passed, new hire goes to the Academy (6 months)
- If passed, graduate goes to Field Training (5 months)

Staffing: Detention Officers

Detention officers



Path from applicant to fully trained officer:

- Interview board
- If passed, interview with Deputy Chief – Support Services
- If passed, offer conditional to background investigation
- If passed, drug screen and polygraph/psychological test
- If passed, new hire begins in-house training (8 weeks)



Questions!