

FY 2019-20 Annual Budget: Public Safety

**City Council Briefing
August 13, 2019**

**Jon Fortune,
Assistant City Manager**



Overview

- Strategic Priority Statement
- Organizational Structure
- FY 2018-19 Accomplishments
- FY 2019-20 Budget by Strategic Priority and Department
- FY 2019-20 Budget Highlights
- Dallas 365 Measures
- Appendix

Strategic Priority Statement

Enhance the welfare and general protection of residents, visitors, and businesses in Dallas



Organizational Structure

Public Safety

City
Attorney's
Office

Court &
Detention
Services

Dallas Fire-
Rescue

Dallas Police

Judiciary

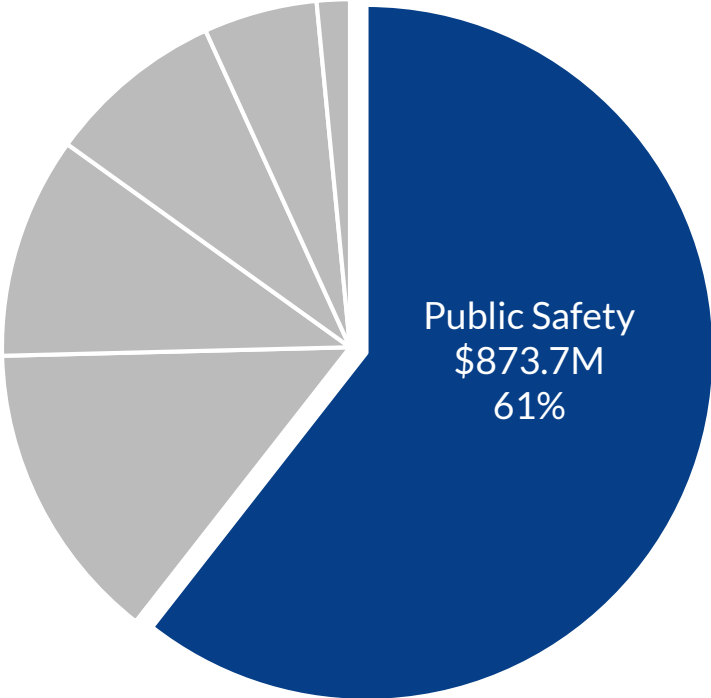
Office of
Emergency
Management



FY 2018-19 Accomplishments

- Raised based pay for police and firefighters and amended the 2016 Meet and Confer agreement to provide additional increases
- Implemented the Right Care pilot program
- Revamped and updated ordinance to create the new Community Police Oversight Board and the Office of Community Police Oversight
- Implemented DORS – The Dallas Police Department’s new online reporting system
- Continued improvements to the 911 Call Center with the implementation of the Text-to-911
- Created Animal Cruelty Team within the Dallas Police Department
- Successfully implemented the transition of school crossing guards from Dallas County Schools
- Placed a new medic unit in service at Fire Station 18
- Created new program to electronically report Class C Family Violence convictions to the Department of Public Safety

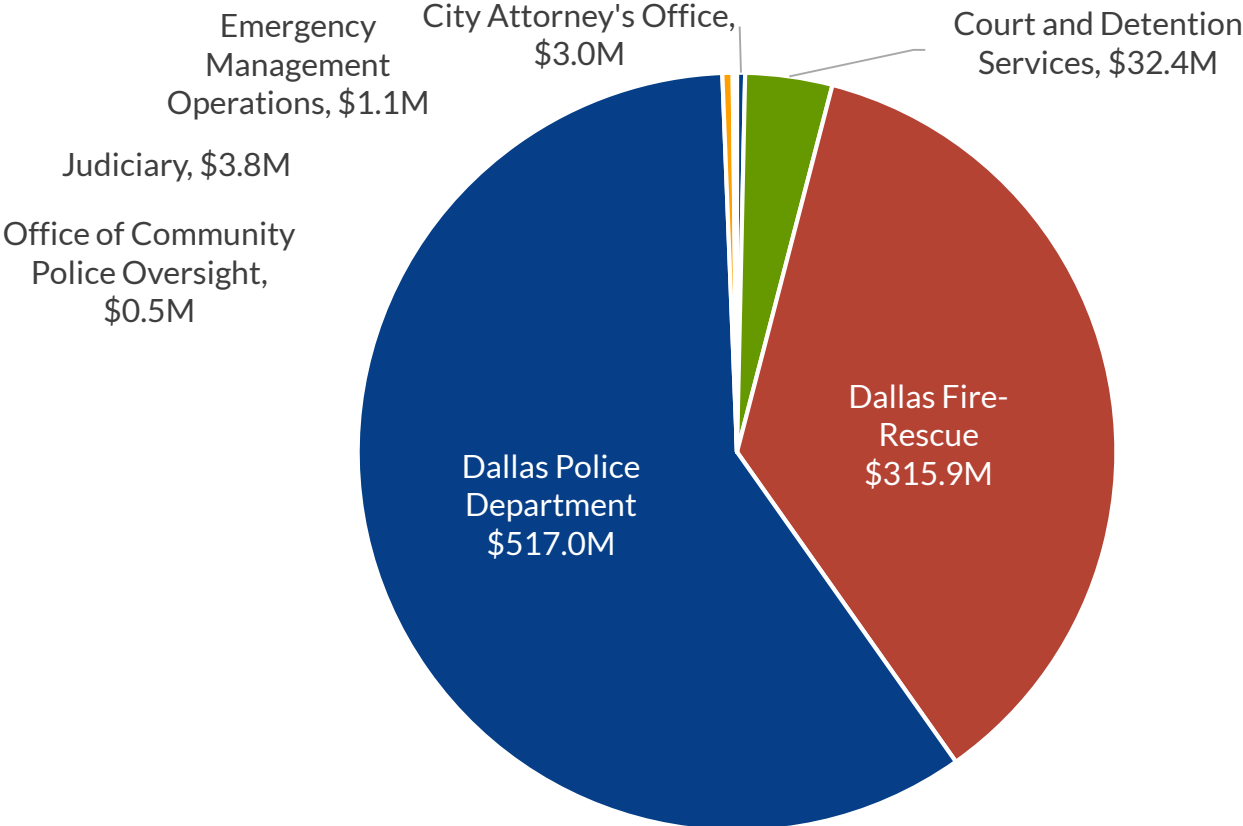
FY 2019-20 Budget by Strategic Priority



General Fund only



Strategic Priority Budget by Department



General Fund only



FY 2019-20 Budget Highlights

- Recruit and retain police officers and firefighters through a new pay structure based on an annual market survey of 17 comparison cities and set aside funds to hire or retain additional police officers or for recommendations from the DPD staffing analysis

Start of Fiscal Year	Sworn Police Officers	Sworn Fire-Rescue Officers
October 1, 2017 (actual)	3,070	1,810
October 1, 2018 (estimated)	3,028	1,939
October 1, 2019 (estimated)	3,034	1,961
October 1, 2020 (estimated)	3,053	1,942
October 1, 2021 (estimated)	3,064	1,942

FY 2019-20 Budget Highlights

- Secure the future of our first responders by contributing \$162 million to the Dallas Police and Fire Pension System, \$5.2 million more than last year
- Establish a team of civilian crime intelligence analysts who will analyze imaging and data in real time to proactively implement crime-fighting strategies

FY 2019-20 Budget Highlights

- Protect our first responders by purchasing a second set of personal protective equipment and a complete replacement of self-contained breathing apparatus for firefighters and replacing body-worn cameras for police officers
- Strengthen relationships between the community and police department through the Office of Community Police Oversight

Dallas 365 Measures

Department	Measure	Target
Dallas Fire-Rescue	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch	90%
Dallas Fire-Rescue	Percentage of EMS responses within nine minutes	90%
Dallas Police	Percentage of responses to Priority 1 calls within eight minutes	55%
Dallas Police	Percentage of 911 calls answered within 10 seconds	91%
Dallas Police	Homicide clearance rate	60%
Dallas Police	Crimes against persons (per 100,000 residents)	1,999

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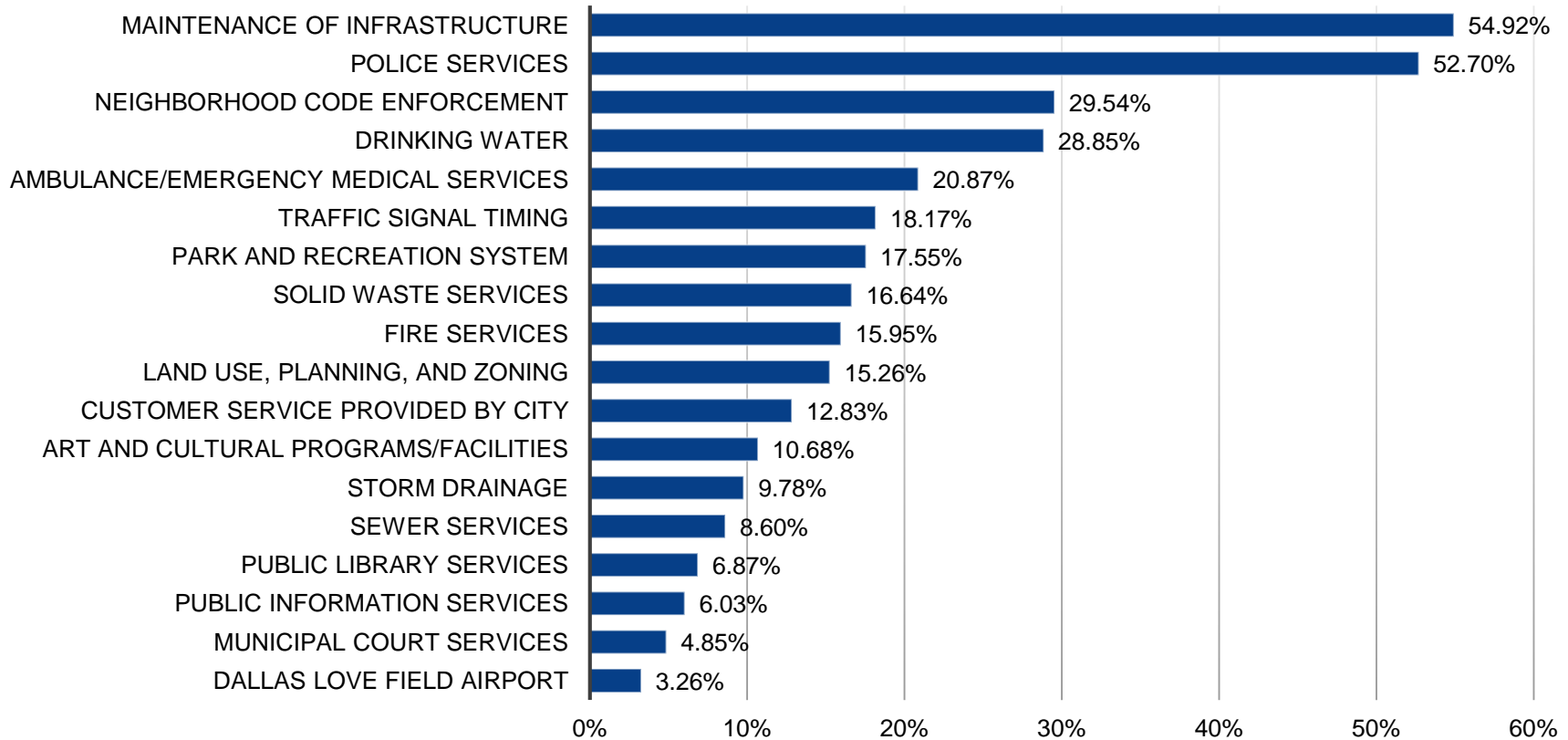


Appendix

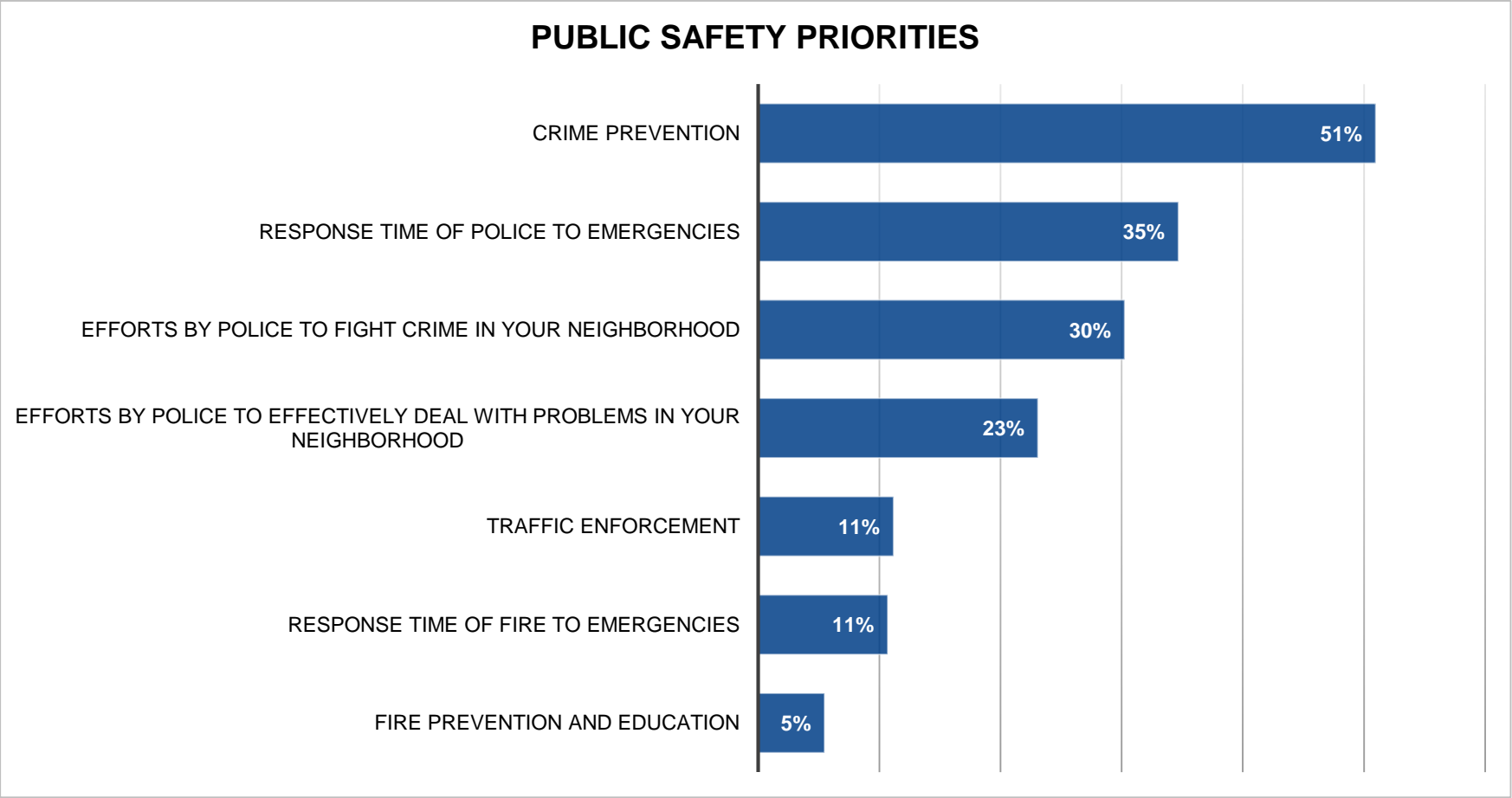
- Community Survey Highlights
- Services by Strategic Priority

Community Survey Highlights

MAJOR SERVICE PRIORITIES



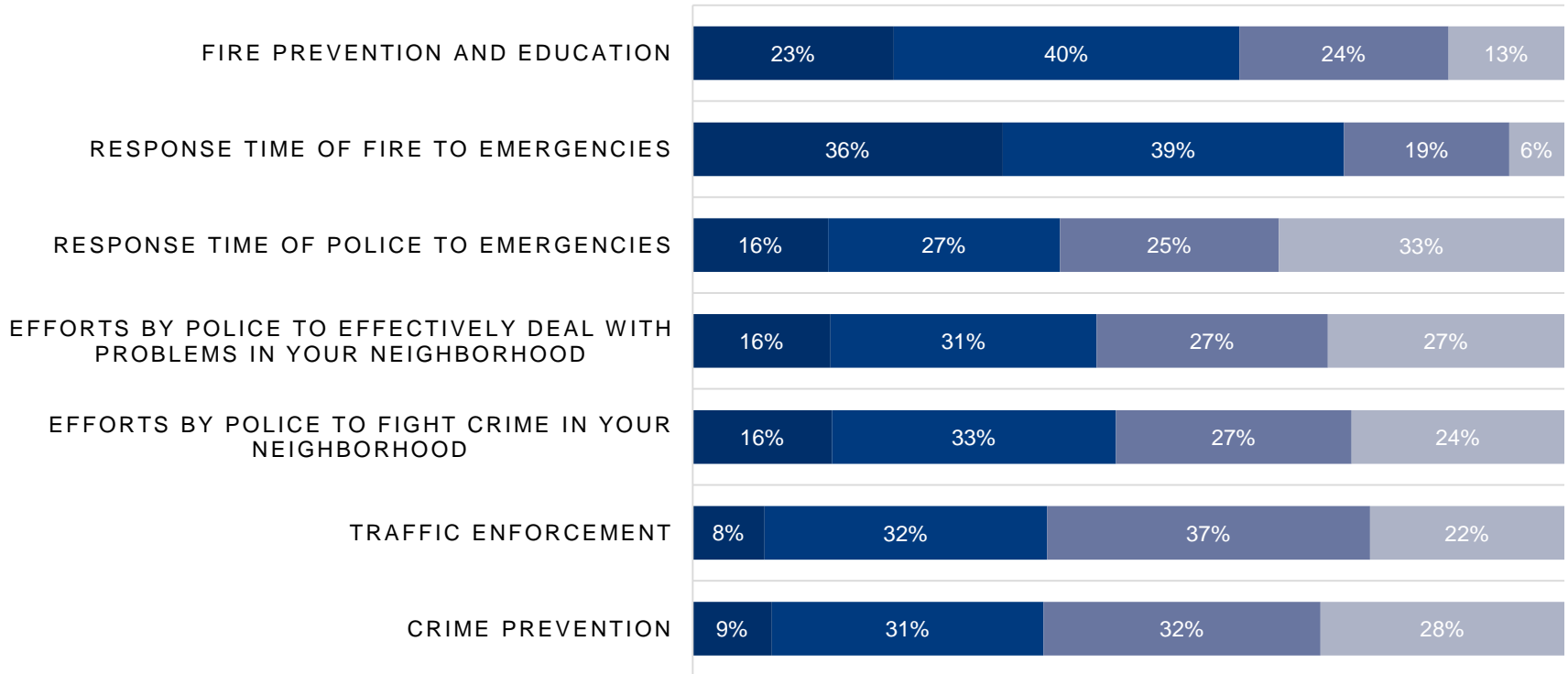
Community Survey Highlights (cont.)



Community Survey Highlights (cont.)

PUBLIC SAFETY SATISFACTION RATINGS

■ Excellent (4) ■ Good (3) ■ Fair (2) ■ Poor (1)



Services by Strategic Priority

	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
City Attorney's Office				
Municipal Prosecution	2,274,201	2,280,005	2,274,201	2,280,005
Police Legal Liaison	739,961	741,250	739,961	741,250
Court and Detention Services				
Adjudication Office	642,604	681,843	642,604	681,843
City Detention Center	1,184,485	1,243,232	1,184,485	1,243,232
Dallas City Marshal	3,252,063	3,009,140	3,252,063	3,009,140
Lew Sterrett Jail Contract	9,845,124	10,262,117	9,845,124	10,262,117
Municipal Court Services	7,794,288	8,002,954	7,794,288	8,002,954
School Crossing Guard Program	5,287,414	5,292,849	5,287,414	5,292,849
Security Services	4,410,851	4,411,278	4,410,851	4,411,278



Services by Strategic Priority

	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Dallas Fire-Rescue	19,717,147	19,662,240	19,717,147	19,662,240
EMS Administration, Contracts, and Community Health	232,727,551	243,182,392	232,727,551	243,182,392
Fire and Rescue Emergency Response and Special Operations	7,708,285	8,171,379	7,708,285	8,171,379
Fire Dispatch and Communications	5,018,461	5,230,635	5,018,461	5,230,635
Fire Investigation – Explosive Ordnance Disposal	19,018,901	19,586,071	19,018,901	19,586,071
Fire Training and Recruitment	18,870,835	13,848,997	18,870,835	13,848,997
Fire-Rescue Equipment Maintenance and Supply	10,872,532	11,089,555	10,872,532	11,089,555
Inspection and Life Safety Education	2,006,764	2,056,618	2,006,764	2,056,618
Special Operations	19,717,147	19,662,240	19,717,147	19,662,240

Services by Strategic Priority

	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Dallas Police Department				
Juvenile Case Managers-First Offender Program	0	0	0	0
Police Academy and In-Service Training	23,234,091	26,679,211	23,234,091	26,679,211
Police Administrative Support	29,619,097	30,599,640	29,619,097	30,599,640
Police Community Outreach	1,756,424	1,834,799	1,756,424	1,834,799
Police Criminal Investigations	70,940,219	72,586,192	70,940,219	72,586,192
Police Field Patrol	290,918,625	304,471,393	290,918,625	304,471,393
Police Intelligence	10,099,777	11,348,829	10,099,777	11,348,829
Police Investigation of Vice-Related Crimes	4,180,331	4,349,842	4,180,331	4,349,842
Police Investigations of Narcotics-Related Crimes	16,055,506	16,752,133	16,055,506	16,752,133
Police Operational Support	31,566,830	32,513,653	31,566,830	32,513,653
Police Recruiting and Personnel Service	12,228,757	13,503,518	12,228,757	13,503,518
Police Special Operations	26,367,538	27,848,324	26,367,538	27,848,324



Services by Strategic Priority

	FY 2019-20 Total Budget	FY 2020-21 Total Planned	FY 2019-20 General Fund Budget	FY 2020-21 General Fund Planned
Judiciary				
Civil Adjudication Court	392,883	405,779	392,883	405,779
Community Court	109,341	110,827	109,341	110,827
Court Security	890,314	902,610	890,314	902,610
Municipal Judges-Cases Docketed	2,414,404	2,450,299	2,414,404	2,450,299
Management Services				
Emergency Management Operations	1,122,695	956,380	1,122,695	956,380
Office of Community Police Oversight	475,000	475,000	475,000	475,000
Capital				
Capital Improvement	1,065,000	151,000	0	0
Debt Service				
Debt Service	8,454,541	5,854,545	0	0
Public Safety Total	883,262,838	912,546,528	873,743,297	906,540,984

