

FY 2018-19 Annual Budget: Public Safety

**City Council Briefing
August 14, 2018**

**Jon Fortune,
Assistant City Manager**

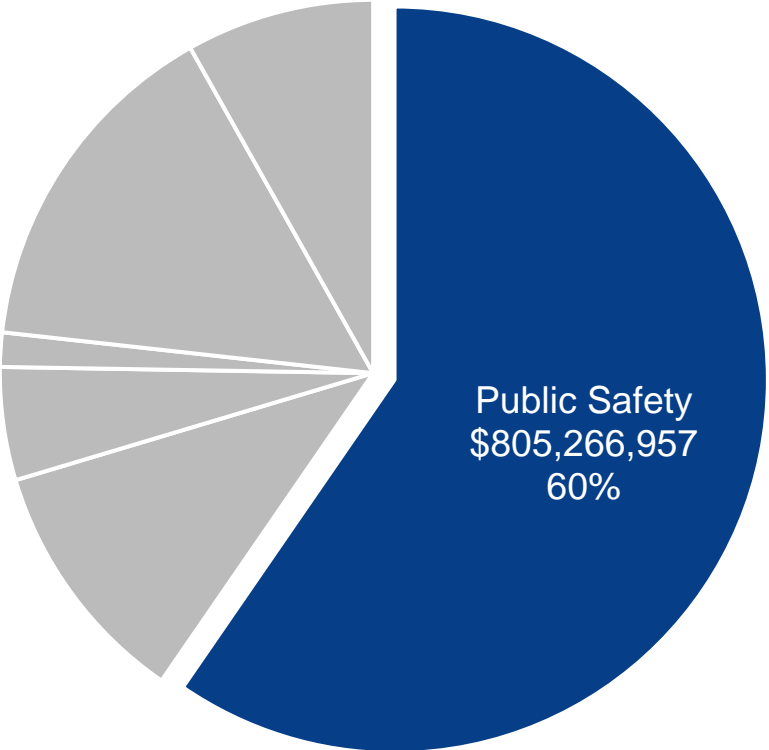


Overview

- FY 2018-19 Budget by Strategic Priority
- Strategic Priority Statement
- Strategic Priority Budget Overview
- FY 2018-19 Budget Highlights
- Organizational Changes
- Dallas 365 Measures
- FY 2019-20 Planned Activities



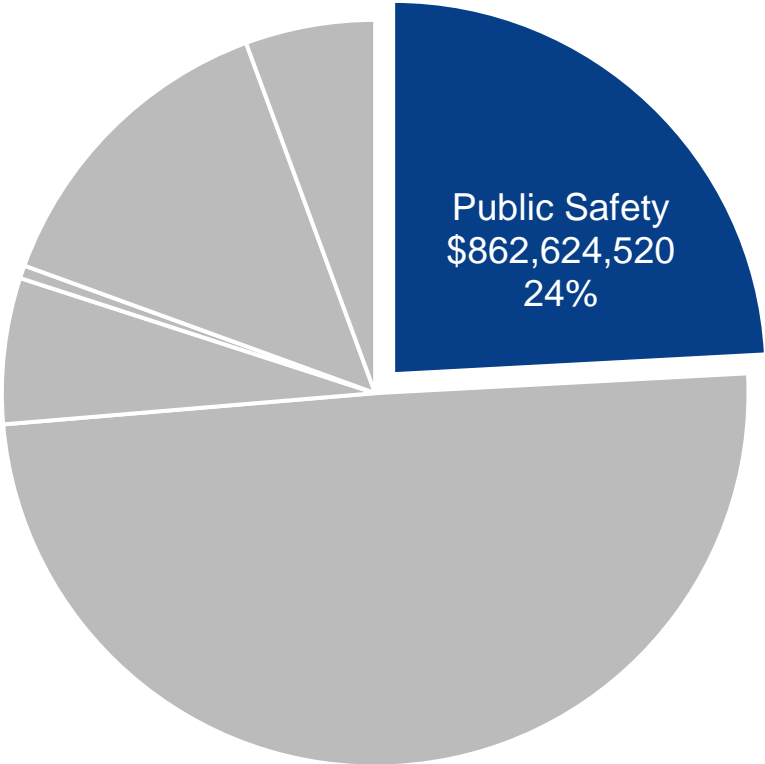
FY 2018-19 Budget by Strategic Priority



General Fund only



FY 2018-19 Budget by Strategic Priority



All Funds



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

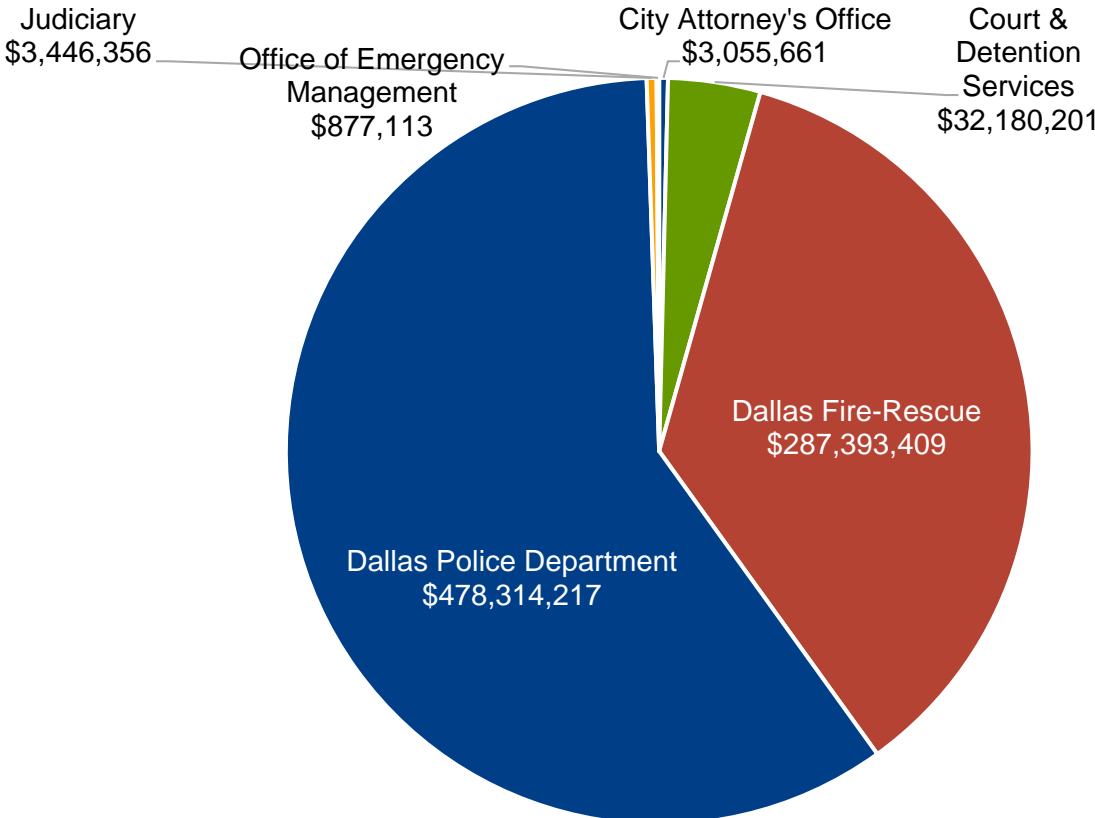
Dallas Police

Judiciary

Office of
Emergency
Management



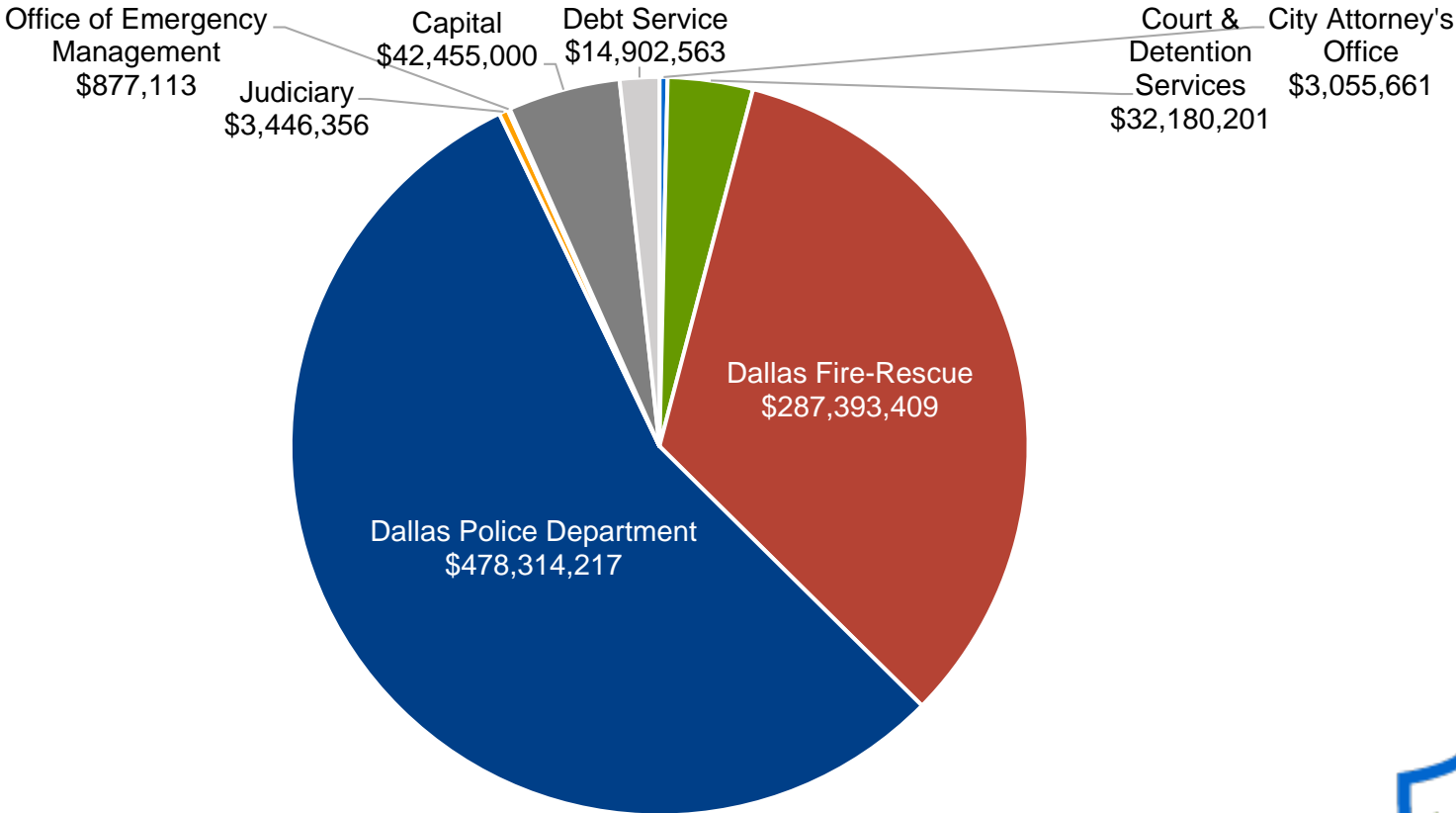
Strategic Priority Budget by Department



General Fund only



Strategic Priority Budget by Department



All Funds



FY 2018-19 Budget Highlights

- Increasing pay for police officers and firefighters in accordance with the three-year Meet and Confer agreement:
 - Double-step pay increases of approximately 10 percent
 - Additional two percent top step
 - Increased starting pay to \$51,688 (16 percent more than prior to the agreement)
- Recruiting new police officers and firefighters

Start of Fiscal Year	Sworn Police Officers	Sworn Fire-Rescue Officers
October 1, 2017 (actual)	3,070	1,810
October 1, 2018 (estimated)	3,044	1,938
October 1, 2019 (estimated)	3,050	1,942
October 1, 2020 (estimated)	3,069	1,960

FY 2018-19 Budget Highlights

- Contributing \$156.8 million to the Dallas Police and Fire Pension System to ensure a secure retirement for our first responders
- Consolidating security for City facilities into Court and Detention Services
- Conducting a comprehensive risk assessment to identify future security needs for City facilities and programs
- Investing more than \$5 million in a school crossing guard program to protect Dallas school children
- Providing the “RIGHT” response to behavioral health emergencies
- Replacing Fire-Rescue equipment



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Organizational Changes

- New unit in Court and Detention Services to manage school crossing guards and security
- Development of Integrated Health Clinic (IHC)
 - EdCor proposes to construct IHC to support southern Dallas residents living in a health care desert
 - IHC will provide residents with improved access to general and behavioral health care
 - Target area for IHC covers the highest volume of behavioral health crisis calls for first responders
 - Propose City participates by donating land for the project



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FY 2018-19 Dallas 365 Measures

Department	Measure	Target
Dallas Fire-Rescue	Percentage of responses to structure fires within five minutes and 20 seconds of dispatch	90%
Dallas Fire-Rescue	Percentage of EMS responses within five minutes	90%
Dallas Police	Percentage of responses to Priority 1 calls within eight minutes*	60%
Dallas Police	Percentage of 911 calls answered within 10 seconds	91%
Dallas Police	Homicide clearance rate	60%
Dallas Police	Violent crime rate (per 100,000 residents)*	767

* Denotes new measure



FY 2019-20 Planned Activities

- Offering down payment and relocation assistance to help eligible officers live in the communities they serve
- Purchasing fire truck and providing funds to staff equipment
- Purchasing six outdoor warning sirens
- Purchasing second set of protective gear for firefighters



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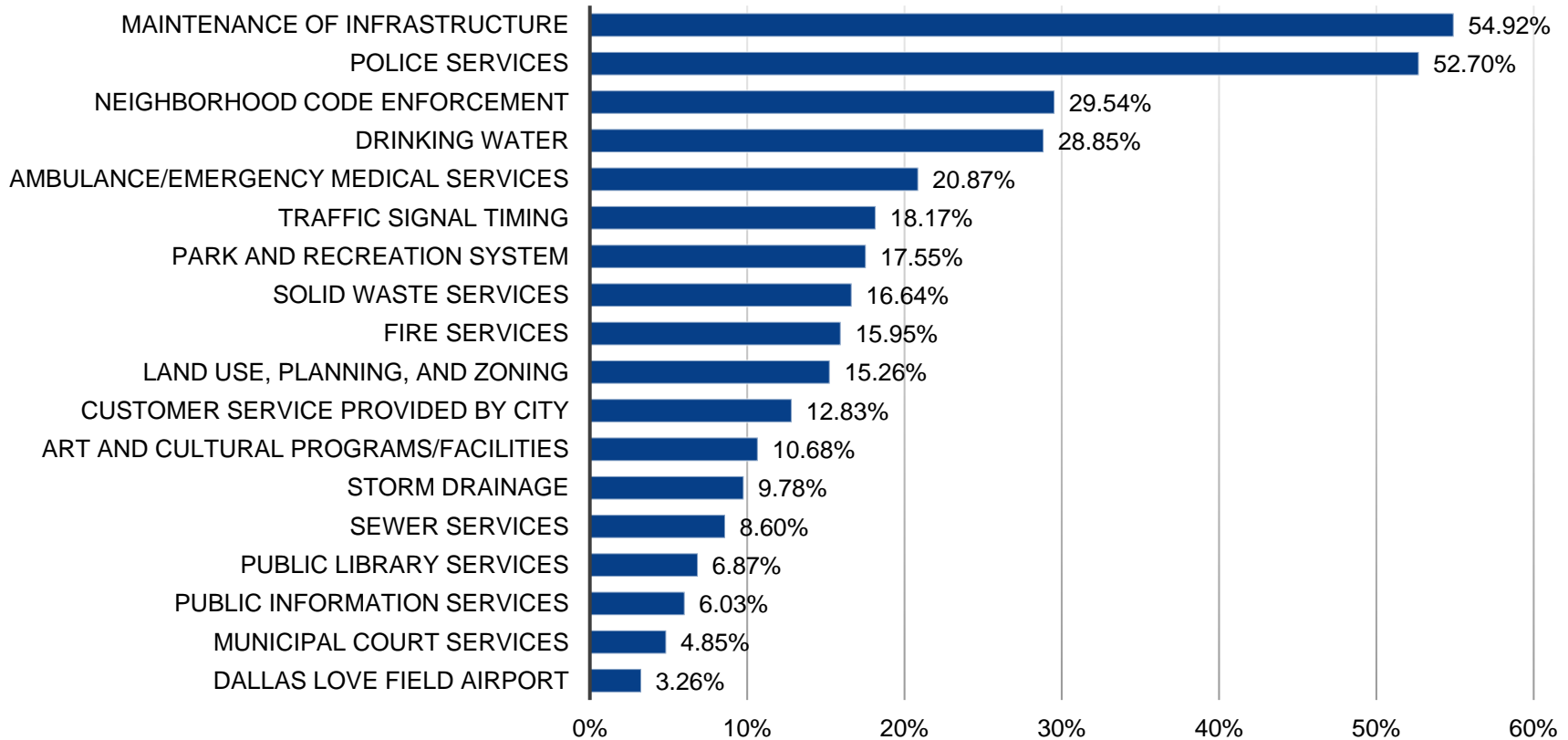
Appendix

- Community Survey Highlights
- Services by Strategic Priority
- FY 2017-18 Accomplishments

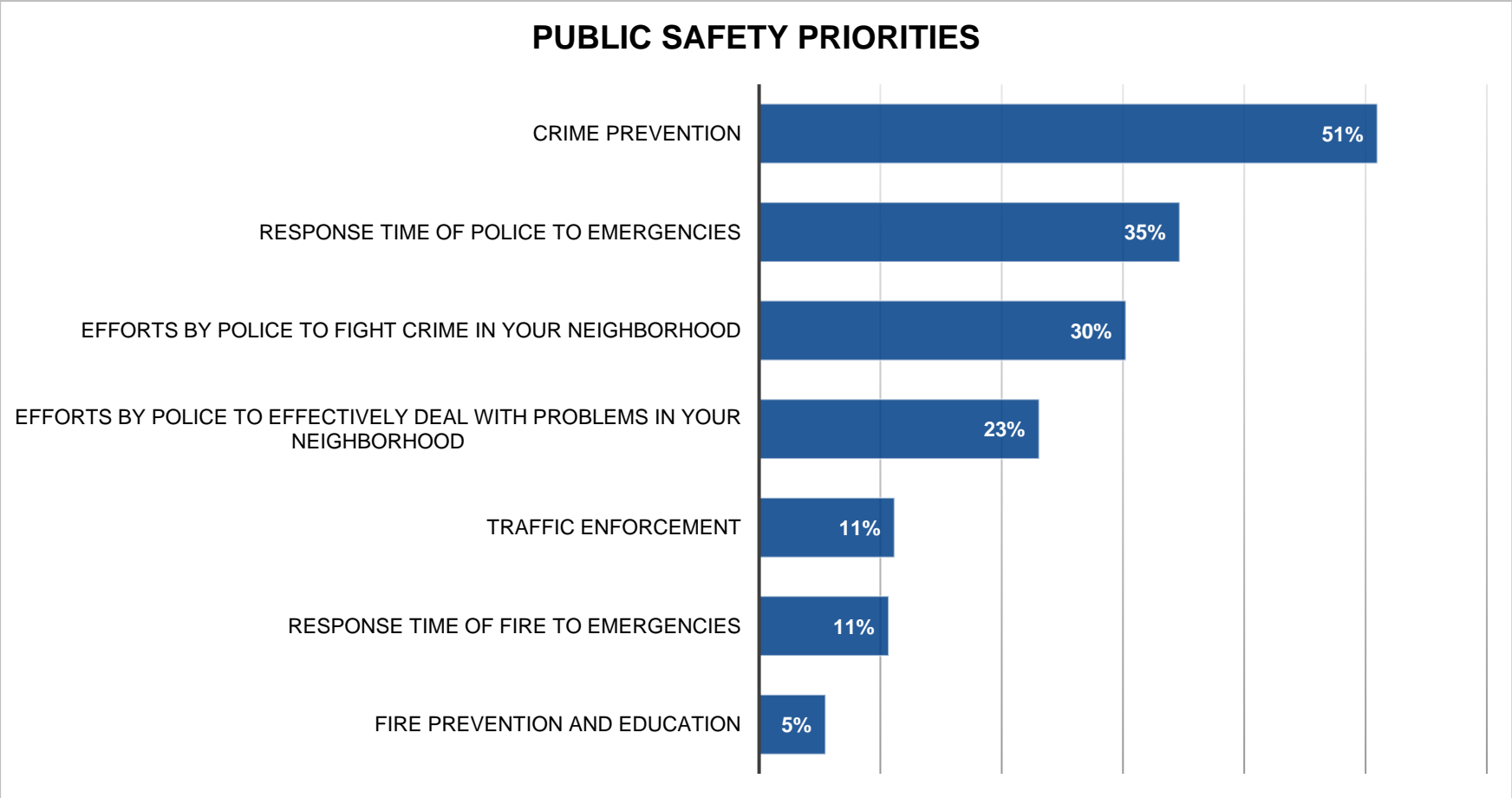


Community Survey Highlights

MAJOR SERVICE PRIORITIES



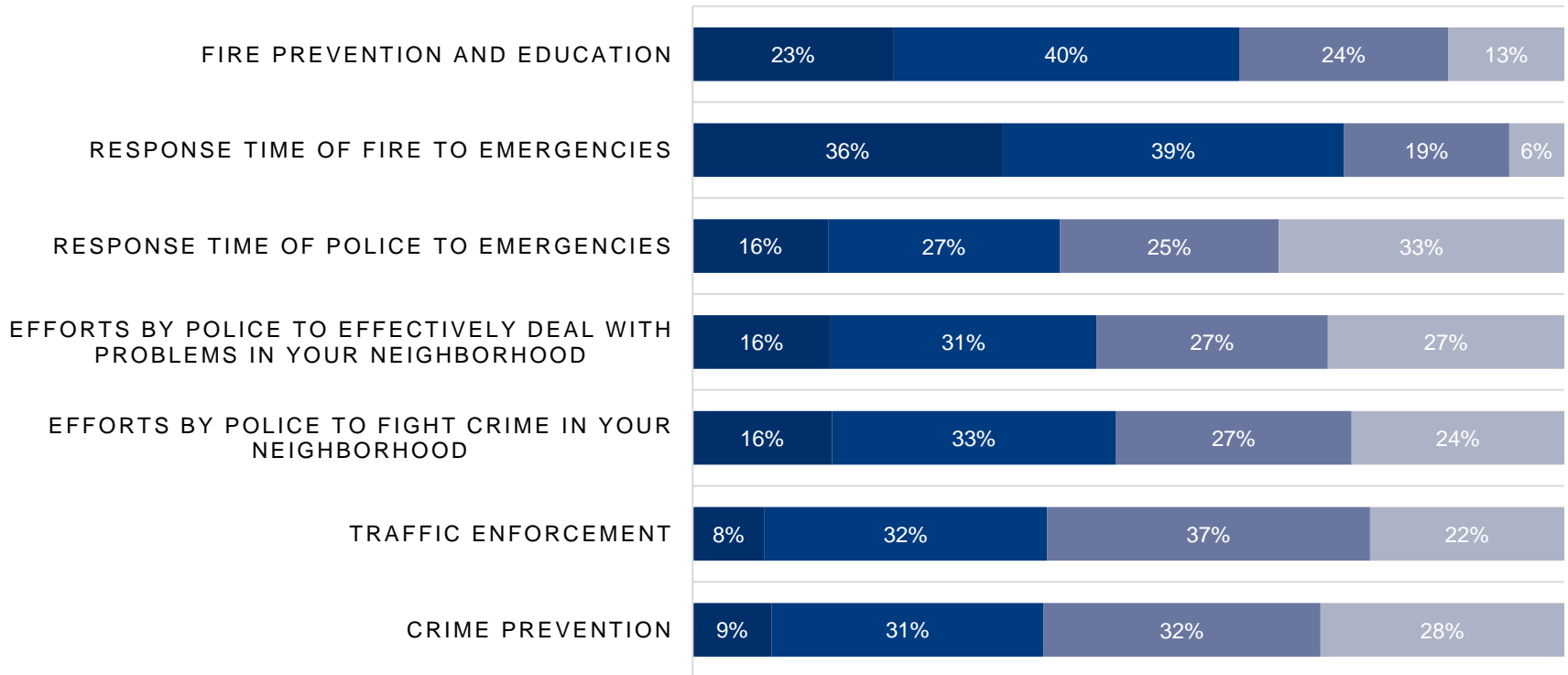
Community Survey Highlights (cont.)



Community Survey Highlights (cont.)

PUBLIC SAFETY SATISFACTION RATINGS

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



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
City Attorney's Office		
Municipal Prosecution	\$2,287,153	\$2,287,153
Police Legal Liaison	\$768,508	\$768,508
Court and Detention Services		
Adjudication Office	\$961,767	\$961,767
City Detention Center	\$1,626,723	\$1,626,723
Dallas City Marshal	\$7,977,643	\$7,977,643
Low Sterrett Jail Contract	\$8,908,016	\$8,908,016
Municipal Court Services	\$6,775,523	\$6,775,523
Security Services	\$5,930,529	\$5,930,529
Dallas Fire-Rescue		
EMS Administration, Contracts, and Community Health	\$16,695,136	\$16,695,136
Fire and Rescue Emergency Response and Special Operations	\$207,207,256	\$207,207,256
Fire Dispatch and Communications	\$15,703,216	\$15,703,216
Fire Investigation – Explosive Ordnance Disposal	\$3,476,032	\$3,476,032
Fire Training and Recruitment	\$20,242,933	\$20,242,933

Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Fire-Rescue Equipment Maintenance and Supply	\$12,683,593	\$12,683,593
Inspection and Life Safety Education	\$11,385,243	\$11,385,243
Dallas Police Department		
Police Academy and In-Service Training	\$21,618,719	\$21,618,719
Police Administrative Support	\$26,968,317	\$26,968,317
Police Community Outreach	\$1,642,446	\$1,642,446
Police Criminal Investigations	\$64,267,606	\$64,267,606
Police Field Patrol	\$270,877,084	\$270,877,084
Police Intelligence	\$8,425,317	\$8,425,317
Police Investigation of Vice-Related Crimes	\$3,775,825	\$3,775,825
Police Investigations of Narcotics-Related Crimes	\$14,628,975	\$14,628,975
Police Operational Support	\$30,048,030	\$30,048,030
Police Recruiting and Personnel Service	\$12,377,924	\$12,377,924
Police Special Operations	\$23,683,974	\$23,683,974
Judiciary		
Civil Adjudication Court	\$416,468	\$416,468



Services by Strategic Priority

	FY 2018-19 Total Proposed	FY 2018-19 General Fund Proposed
Community Court	\$96,832	\$96,832
Court Security	\$876,389	\$876,389
Municipal Judges-Cases Docketed	\$2,056,667	\$2,056,667
Management Services		
Emergency Management Operations	\$877,113	\$877,113
Capital		
Capital Improvement	\$42,455,000	\$0
Debt Service		
Debt Service	\$14,902,563	\$0
Public Safety Total	\$862,624,520	\$805,266,957



FY 2017-18 Accomplishments

- Implemented crime reduction strategies:
 - 9.78% reduction in violent crime YTD
 - Improved YTD Priority 1 call response times
 - Created new Target Area Action Grids (TAAGs)
 - Initiated Project Safe Neighborhood
 - Created non-fatal shooting response team and Operation Disruption unit
 - Created Community MeetUp spot as safe zone for online transactions
- Implemented safety enhancements:
 - Provided ballistic protective equipment for each DFR apparatus
 - DPD received upgraded ballistic plates for officer safety
 - DPD substation security upgrades in progress



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FY 2017-18 Accomplishments

- Improved 911 Call Center operations:
 - Completed Phase 1 of the Nextgen 911 technology upgrade
 - Renovated the 911 Call Center and improved call response
 - Developed fully functioning 911 operations backup site
- Improved Emergency Medical Services:
 - Implemented Phase 1 for priority dispatch of EMS calls for service
 - Implemented RIGHT Care program
- DFR received the Insurance Services Office (ISO) top rating of Class 1
- Completed shelter and housing operations for Hurricane Harvey families and coordinated emergency response and support for Atmos gas leak event
- Municipal Court implemented GoLive chat and on-line/remote retail options for Municipal Court payments.

