

PUBLIC SAFETY AND CRIMINAL JUSTICE
DALLAS CITY COUNCIL COMMITTEE AGENDA

RECEIVED

2018 APR 18 PM 2: 23

CITY SECRETARY
DALLAS, TEXAS

MONDAY, APRIL 23, 2018
CITY HALL
COUNCIL BRIEFING ROOM, 6ES
1500 MARILLA STREET
DALLAS, TEXAS 75201
11:00 A.M. – 12:30 P.M.

Chair, Council Member B. Adam McGough
Vice Chair, Council Member Philip T. Kingston
Domestic Violence Task Force Chair, Council Member Jennifer S. Gates
Mayor Pro Tem Dwaine R. Caraway
Deputy Mayor Pro Tem Adam Medrano
Council Member Sandy Greyson
Council Member Kevin Felder

Call to Order

1. April 9, 2018 PSCJ Committee Meeting Minutes
2. PS Dashboards
Jon Fortune, Assistant City Manager
City Manager's Office
3. Integrated Health Clinic
Christie Myers, Neighbor Up
Dr. Madhukar Trivedi, UT Southwestern
Ron Stretcher, Meadows Mental Health Policy
Institute
4. School Crossing Guards
Kimberly Bizer Tolbert, Chief of Staff
City Manager's Office
5. Committee Action Matrix
Jon Fortune, Assistant City Manager
City Manager's Office
6. Upcoming Agenda Item(s)

April 25, 2018

- A. Agenda Item 25: Authorize the purchase of two explosive, biological, and chemical handheld analyzers for the Dallas Police Department with Thermo Scientific Portable Analytical Instruments, Inc. through the General Services Administration cooperative agreement - Not to exceed \$239,880 - Financing: U.S. Department of Homeland Security Grant Funds

Adjourn



B. Adam McGough, Chair
Public Safety and Criminal Justice Committee

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex. Govt. Code §551.089]

NOTICE: Handgun Prohibition Notice for Meetings of Governmental Entities

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."

Public Safety and Criminal Justice Committee Meeting Minutes

Meeting Date: Monday, April 9, 2018

Convened: 11:05 A.M.

Adjourned: 12: P.M.

Committee Members Present:

Council Member B. Adam McGough, Chair
Council Member Philip T. Kingston, Vice Chair
Council Member Jennifer S.Gates
Mayor Pro Tem Dwaine R. Caraway
Deputy Mayor Pro Tem Adam Medrano
Council Member Sandy Greyson
Council Member Kevin Felder

Committee Members Absent:

Other Council Members Present:

AGENDA:

Call to Order

1. March 26, 2018 PSCJ Committee Meeting Minutes

Presenter(s): Council Member B. Adam McGough, Chair
Information Only:

Action Taken/Committee Recommendation(s):

A motion was made to approve the March 26, 2018 meeting minutes.

Motion made by: CM Gates

Item passed unanimously:

Item failed unanimously:

Motion Seconded by: CM Greyson

Item passed on a divided vote:

Item failed on a divided vote:

2. Update on Police Station Security Enhancements

Presenter(s): Errick Thompson, Director of Equipment Building and Services

Information Only:

Action Taken/Committee Recommendation(s):

Staff provided the Committee with an update on Police Station Security Enhancements. A brief presentation was presented to council. CM Greyson expressed concern about walk ways for residents in the station. Staff confirmed that the area would not be open for residents. CM Gates asked about fencing costs from the bond program. Mr. Thompson verified that the funds were taken out of the 2017 Bond Program. Council will continue to receive quarterly updates from EBS staff.

3. EMS Dispatch Update

Presenter(s): Fire Chief David Coatney, ACM Jon Fortune, Assistant Chief Daniel Salazar

Information Only:

Action Taken/Committee Recommendation(s):

Dallas Fire Rescue provided council with update on provide broad overview of priority dispatch software. The briefing including addressing high EMS call volume, a review of existing DFR EMS transport and service delivery policies and next steps with Tiered EMS Dispatch. Council expressed concerns with costs of transport being sent to low level calls. Dallas Fire will provide response data and financial aspects to include: EMS response data to boarding homes per council district, number of DFR front-line ambulances and annual expenses of DFR EMS Services (billing & reimbursement).

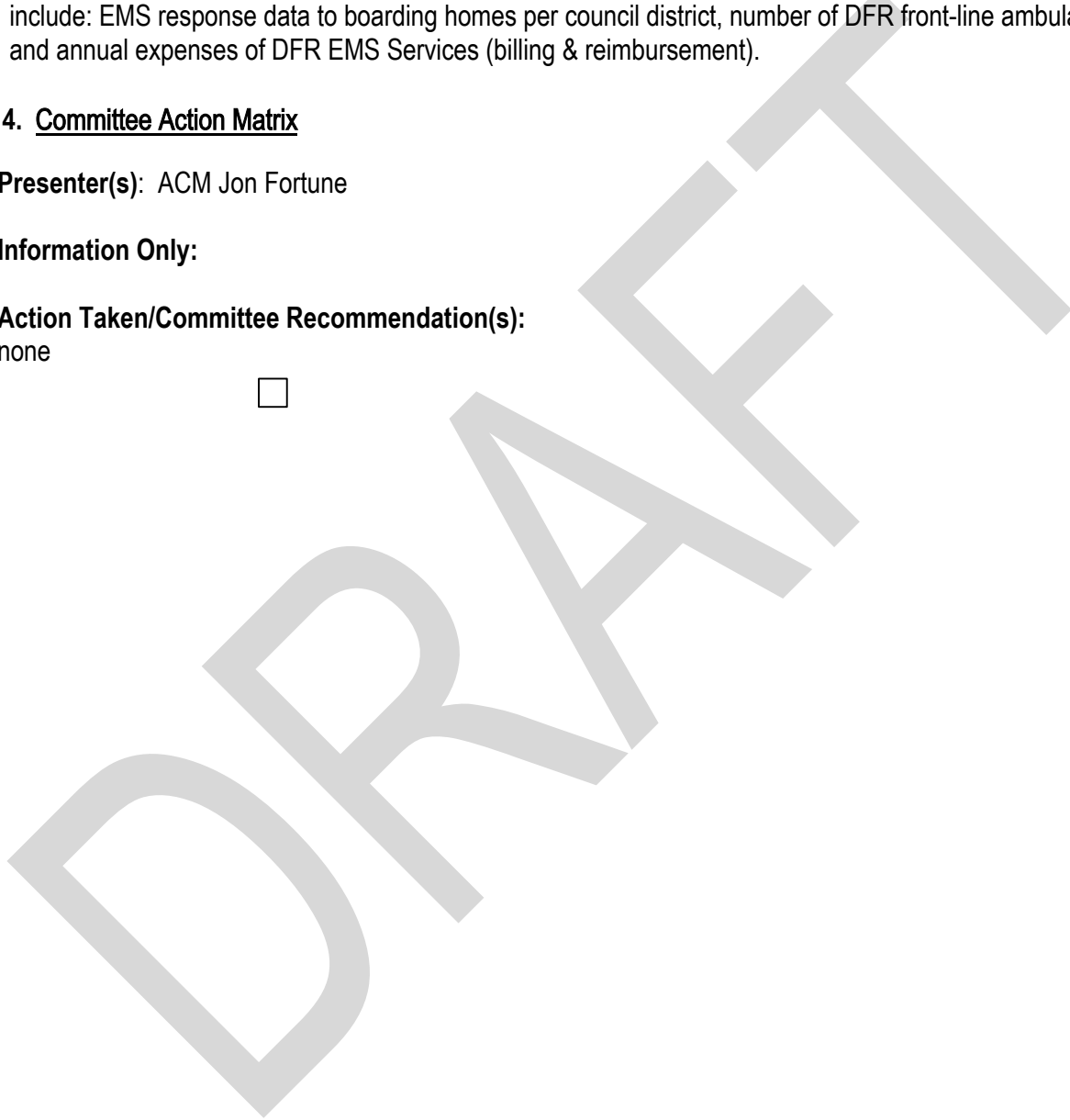
4. Committee Action Matrix

Presenter(s): ACM Jon Fortune

Information Only:

Action Taken/Committee Recommendation(s):

none



5. Upcoming Agenda Items

Presenter(s): ACM Jon Fortune, CMO

Information Only:

Action Taken/Committee Recommendation(s):

Council Member Greyson asked question concerning agenda item DPD staff responded that they can provide her with more information.

Motion made by:

Item passed unanimously:

Item failed unanimously:

Motion Seconded by:

Item passed on a divided vote:

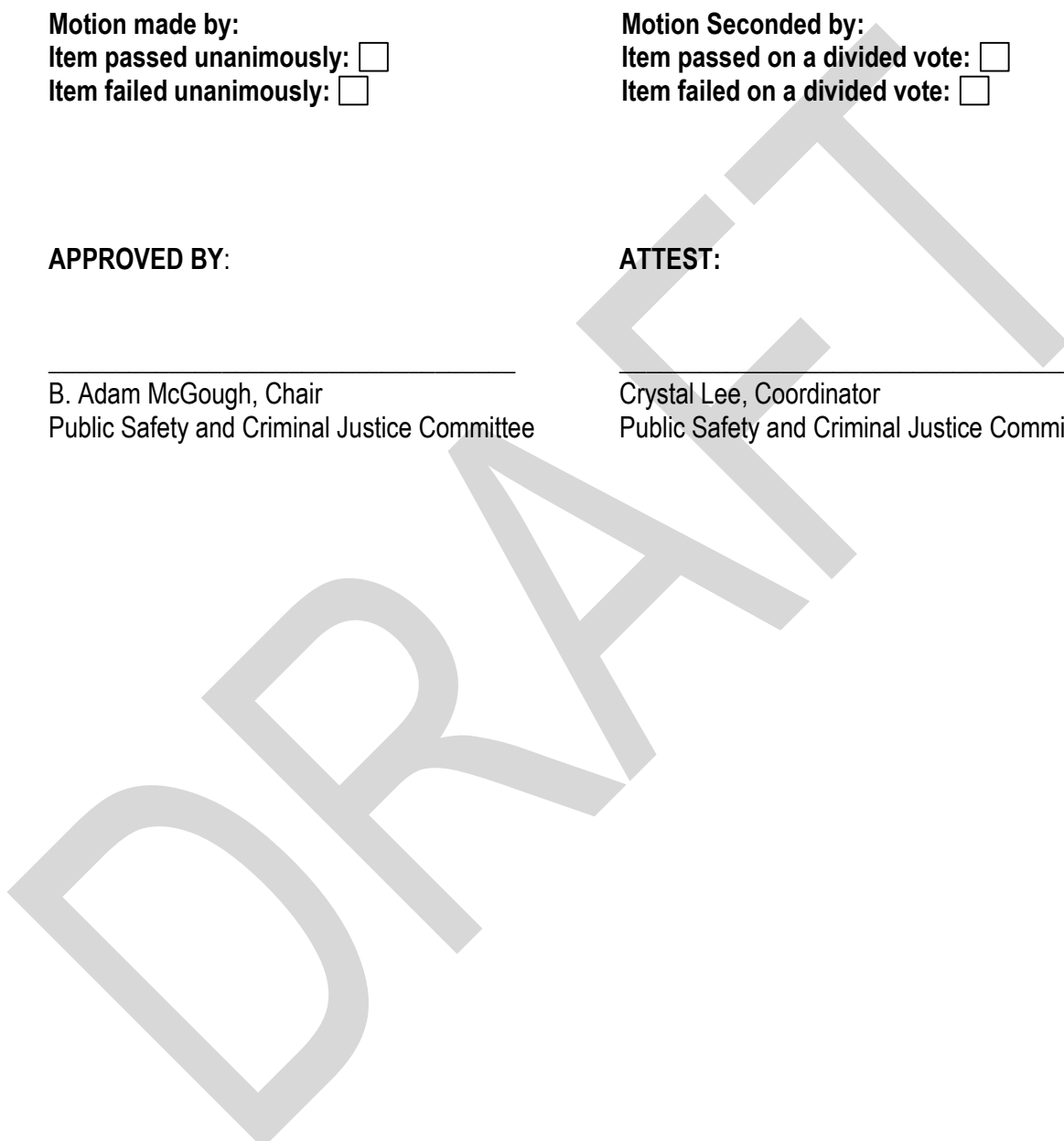
Item failed on a divided vote:

APPROVED BY:

ATTEST:

B. Adam McGough, Chair
Public Safety and Criminal Justice Committee

Crystal Lee, Coordinator
Public Safety and Criminal Justice Committee



Memorandum



DATE April 17, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

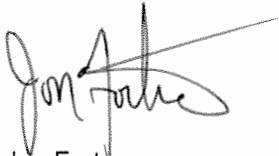
SUBJECT **Public Safety Dashboards**

On Monday, April 23, 2018 you will be presented with the March 2018 Public Safety Dashboards for the Dallas Police, Fire-Rescue and the Court and Detention Services Departments.

The dashboards are intended to provide a comprehensive snap shot of performance measures, critical areas of concerns, and staffing levels each month. You will be able to use the dashboards to monitor trends and focus on areas that need immediate attention.

The Public Safety Dashboards are attached for your review.

Please contact me if you have any questions or need additional information.



Jon Fortune
Assistant City Manager

[Attachment]

cc: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Biliera Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Dallas Police Department Dashboard 3/31/2018

FY17-18 BUDGET

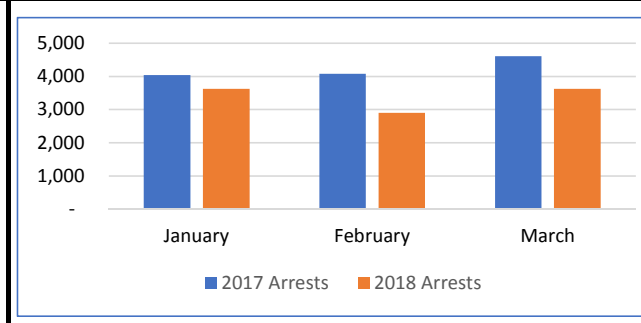
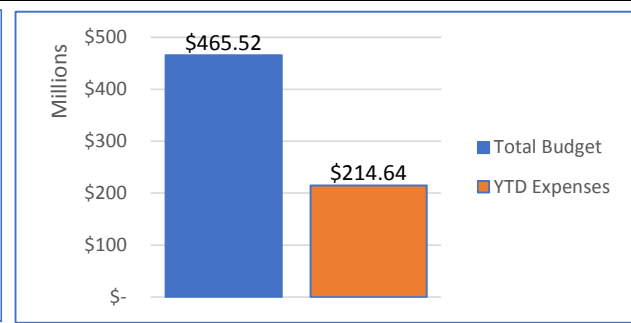
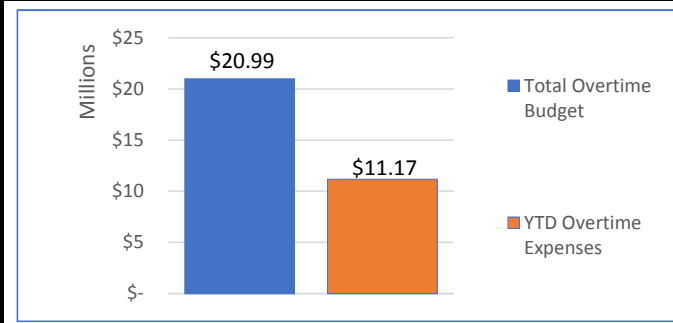
UNIFORM CRIME REPORTING

Sworn Overtime*

Total Budget

Total Arrests

Crime****



Year to Date Crime January 1, 2018 - March 31, 2018

Offense	2018	2017	Count DIFF	% Change	Clearance Rate
Murder	39	44	-5	-11.4%	84.6%
Sexual Assault	214	188	26	13.8%	57.9%
Agg Assault	948	1,219	-271	-22.2%	55.2%
Robbery Business	153	215	-62	-28.8%	26.1%
Robbery Individual	609	847	-238	-28.1%	18.6%
Sub-Total	1,963	2,513	-550	-21.9%	42.4%
Burglary Business	1,007	852	155	18.2%	4.5%
Burglary Residence	1,164	1,605	-441	-27.5%	5.6%
Theft	5,580	6,027	-447	-7.4%	7.7%
UUMV	2,131	1,831	300	16.4%	10.6%
Sub-Total	9,882	10,315	-433	-4.2%	7.7%
Total	11,845	12,828	-983	-7.7%	13.5%

SWORN STAFFING AND HIRING

PATROL PERFORMANCE MONTH TO DATE

Function	2018 Actual	2017 Actual	2016 Actual	Crime Change by Division			Response time	
				Violent Crime	Property Crime	Total	Priority 1	Priority 2
CBD	102	98	108				6.10	16.60
Central	195	196	228	-3.39%	1.90%	1.25%	7.75	19.77
NE	319	315	346	13.21%	-17.03%	-12.77%	8.36	18.83
SE	315	310	334	-7.64%	-20.35%	-17.08%	8.01	17.85
SW	273	277	311	-32.33%	-15.67%	-12.97%	9.24	21.61
NW	216	218	263	-11.25%	-6.38%	-7.04%	9.28	23.33
NC	182	183	222	-15.38%	-0.26%	-2.09%		
SC	293	291	306	-25.00%	-13.62%	-17.52%		
Patrol Total	1,895	1,888	2,118					
Strategic Deployment	413	420	434					
Investigations	300	307	355					
Administrative	301	304	304					
Support	134	139	151					
Total	3,043	3,058	3,362					

Complaint Type	2018 YTD	2017 YTD	% Change
Investigations Completed	56	50	12.0%
Use of Force Complaints Received	4	7	-42.9%

INTERNAL AFFAIRS

Month to Date Crime March 1, 2018 - March 31, 2018

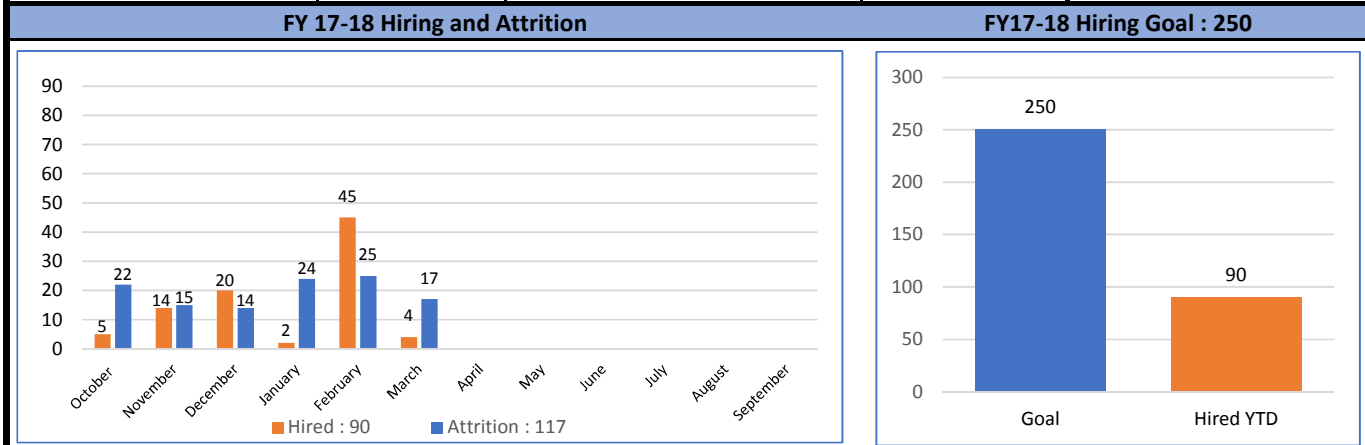
Offense	This Month	This Month LY	Count DIFF	% Change	Clearance Rate
Murder	18	16	2	12.5%	72.2%
Sexual Assault	62	61	1	1.6%	67.7%
Agg Assault	329	388	-59	-15.2%	51.4%
Robbery Business	44	64	-20	-31.3%	20.5%
Robbery Individual	146	248	-102	-41.1%	19.2%
Sub-Total	599	777	-178	-22.9%	43.6%
Burglary Business	333	251	82	32.7%	6.3%
Burglary Residence	391	482	-91	-18.9%	5.4%
Theft	1,885	1,949	-64	-3.3%	8.0%
UUMV	664	579	85	14.7%	11.1%
Sub-Total	3,273	3,261	12	0.4%	8.1%
Total	3,872	4,038	-166	-4.1%	13.6%

Special Assignment			Task Force Staffing		
Assigned	Temporary Special Assignment	Actual	Assigned	Task Force Assigned	Actual
1,895	117	1,778	413	37	376

COMMUNICATIONS

911 Call Center Information

911 Calls YTD	March Avg Answer	March Service Level
429,283	2 Seconds	94.34%



Top 911 Calls

Type	Calls YTD	March-2018	March-2017
Major Disturbance	25,071	9,387	9,717
Other Incidents	13,444	5,403	4,802
Other Escalated	11,747	4,649	4,411
Suspicious Person	6,637	2,526	2,580
Minor Accident	6,071	2,276	2,343
Business Alarm	4,735	1,653	1,175
Loud Music	4,924	2,243	1,623
Major Accident	4,212	1,577	1,552
Burg Motor Veh	3,601	418	1,104
911 Hang-up	2,183	748	1,002

911 Operator Staffing

Trainee	Operator	Actual	Authorized
13	99	112	122

Dispatched Calls and Response Time

Month to Date March 31st	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	YTD Total Dispatched 911 Calls
2018	7.97	19.85	51.94	77.07	134,680
2017	7.99	22.90	62.03	75.11	140,998

Notes:

*Sworn overtime attributed to Late Relief, Court Overtime, Love Field Overtime, State/Federal Task Forces, Grants i.e. (STEP for Traffic), Special Task Force OT (Summer Crime Initiative). Savings offset from heightened attrition.

**Strategic Deployment includes the following units - Narcotics, Vice and Tactical/SWAT

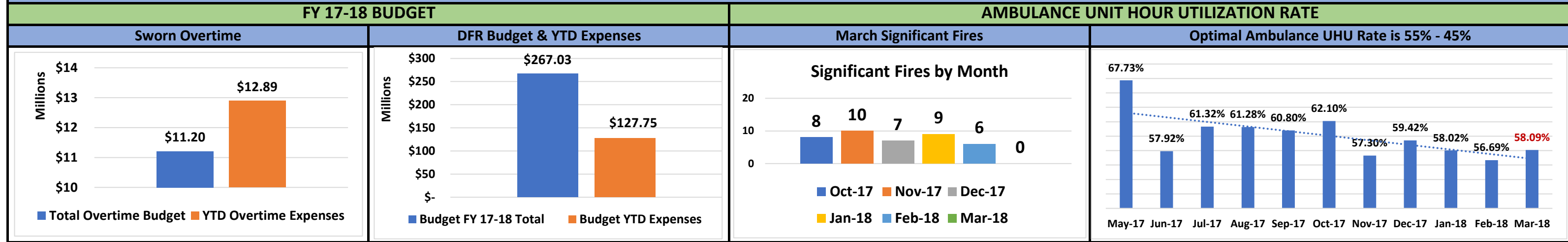
***Support includes the following units - Communications, Auto Pound and Property Unit

****Clearance Rates - When the homicide clearance rate exceeds 100% in any given month, that is because credit for solving a murder is given when the murder is actually solved. If there is an open investigation for a murder offense that occurred in 2016 and the case is solved in 2017, the credit for resolution is taken in 2017

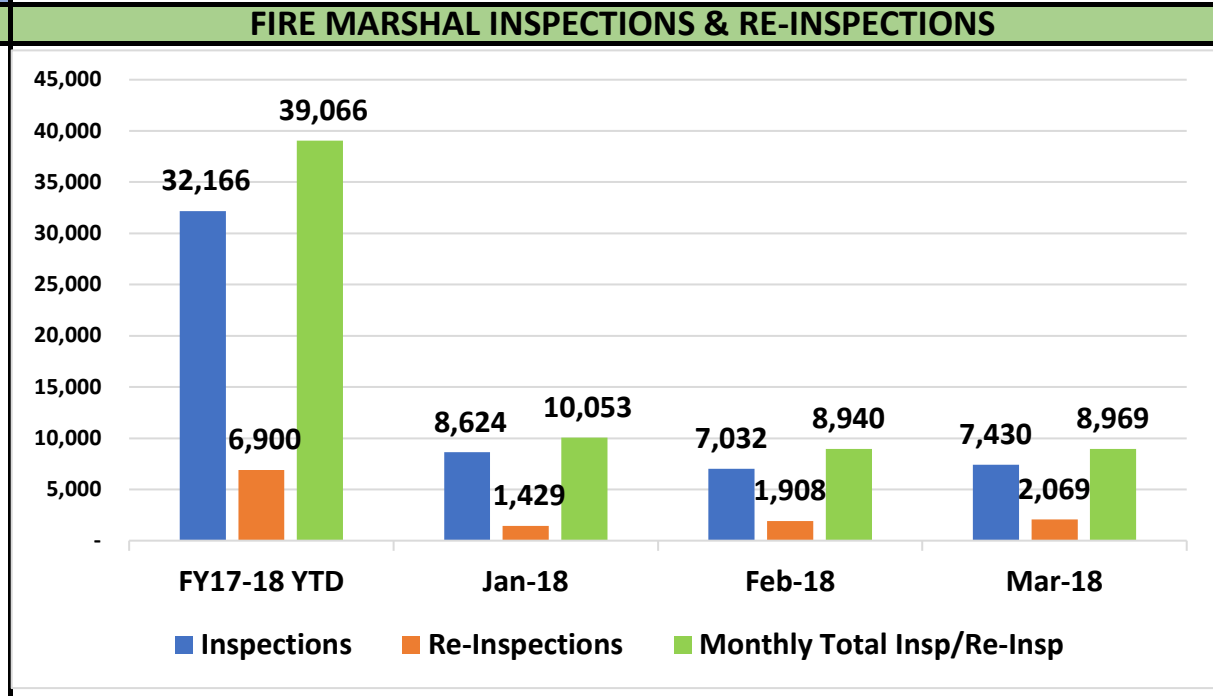
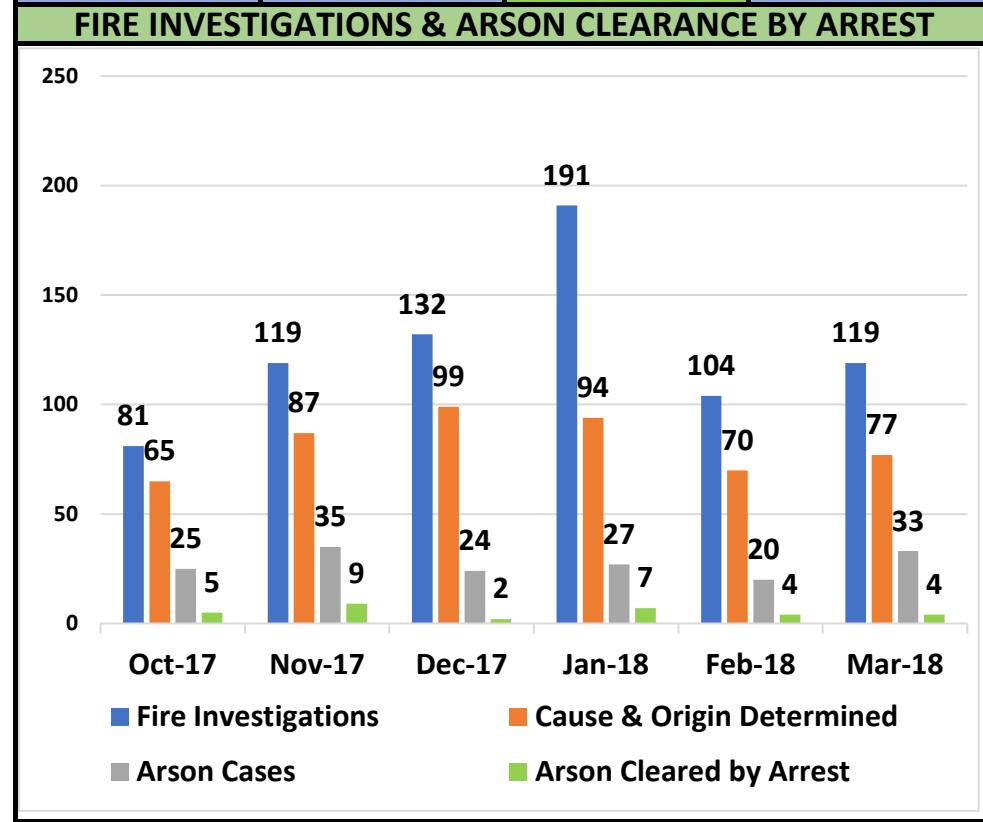
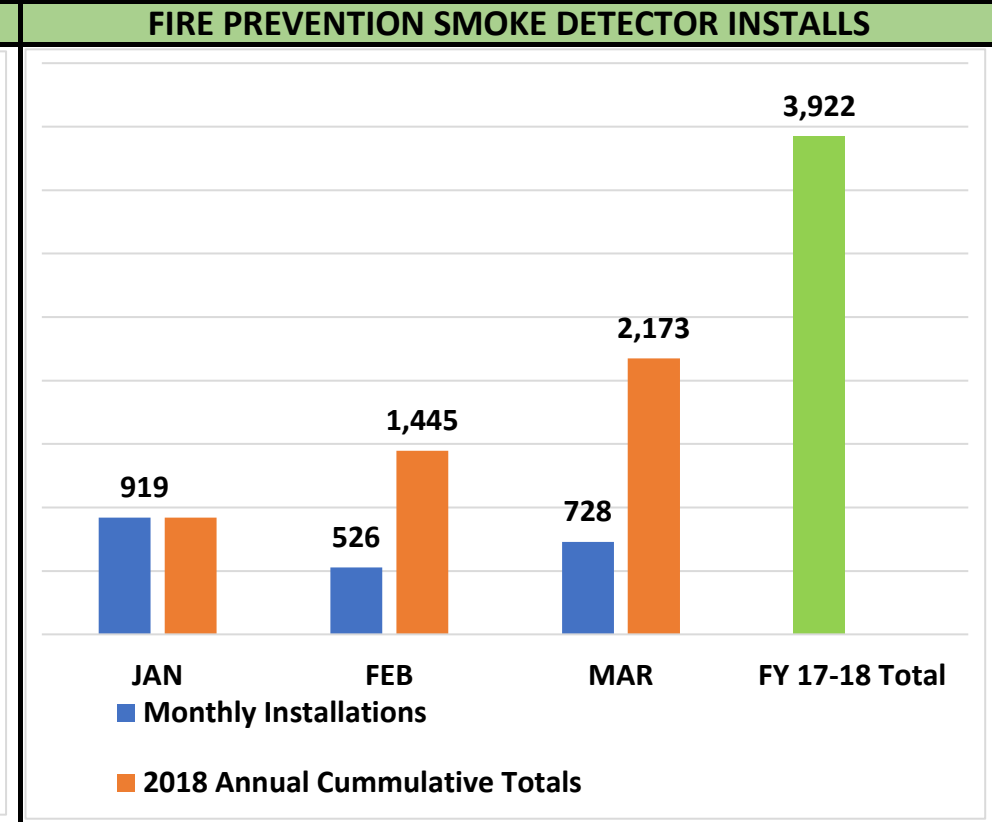
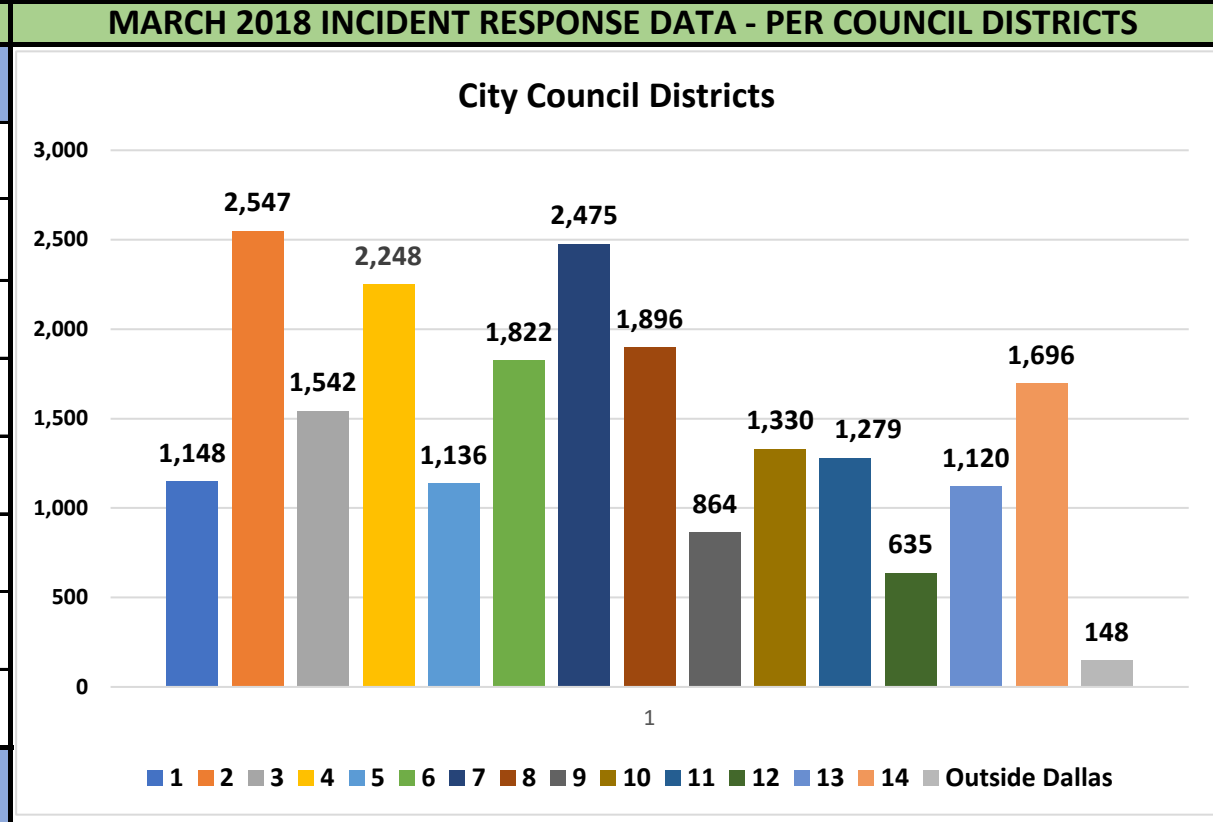
****Other Incident Calls - used when a call is received but does not fit into any other category of signals. Ex: harassing phone calls, criminal trespass, death notifications

****Other Escalated Calls - used when a call is received but does not fit into any other category of signals and is a priority in nature. Ex: person walking on the shoulder of freeway, suspicious activity that could lead up to an offense

Dallas Fire-Rescue Department Dashboard: Month Ending March 31, 2018



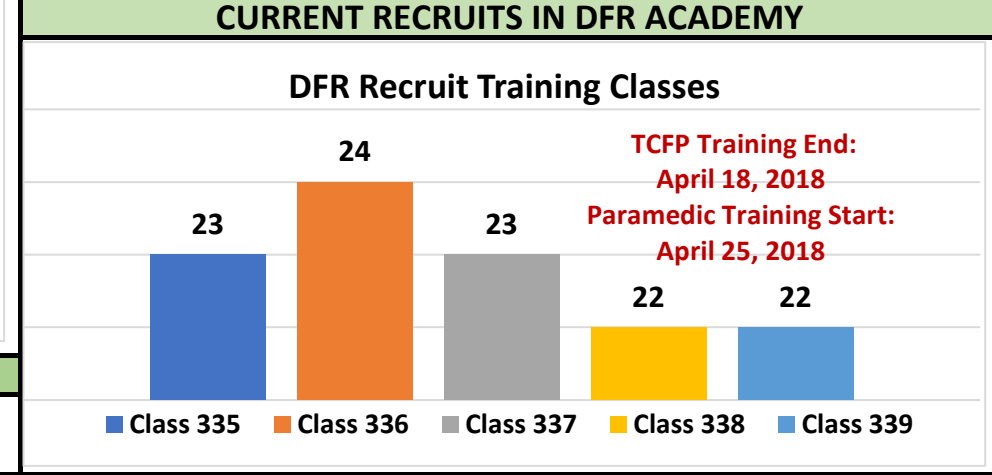
SWORN STAFFING AND HIRING			
Function	March 2016	March 2017	March 2018
EMS & Emergency Response	1642	1596	1487
Dispatch Comms & GIS	53	50	59
Fire Prevention & Inspection	116	115	102
Arson Investigation EOD	20	19	16
Training & Recruitment	45	13	136
Aircraft Rescue Fire Fighting (ARFF)	30	31	33
Sp. Ops & TX TF-2 Administration	9	7	5
Human Resources & Wellness	4	4	4
Total Uniform	1,919	1,835	1,842



FIRE COMMUNICATIONS			
March 2018 DFR Resource Dispatches	Fire 5,129	EMS 16,757	2018 Calls & Dispatches
21,886	23.44%	76.56%	77,207 YTD

FIRE FATALITIES - National Measure is < 13

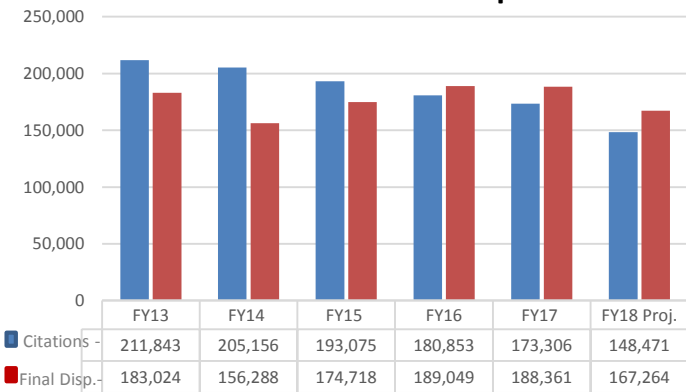
January 1st through March 31st, 2018
City of Dallas Fire Fatalities = **Three (3)**



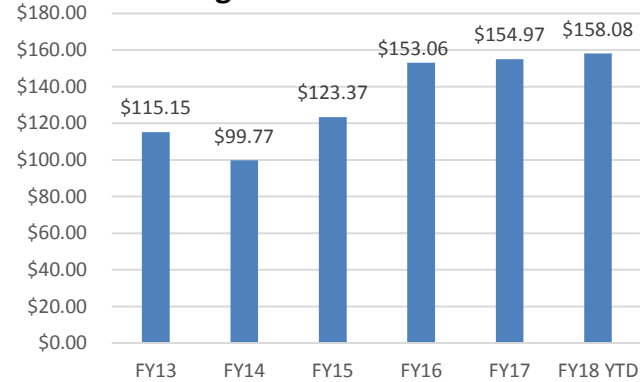
AVERAGE RESPONSE TIMES	
Time that 1st Paramedic on Scene within 8:00	5:39
1st Heavy Apparatus on Scene within 5:20	85.63%

Municipal Court Dashboard: Month Ending March 31, 2018

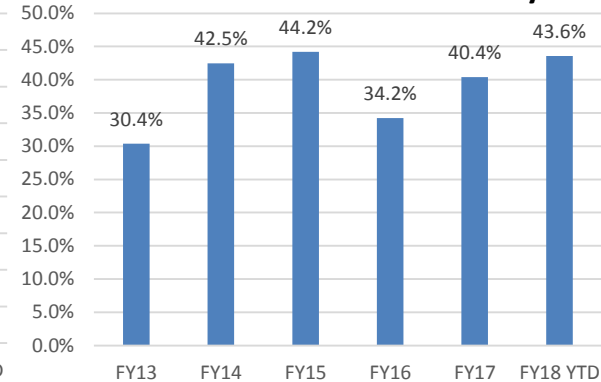
Citation Count & Final Dispositions



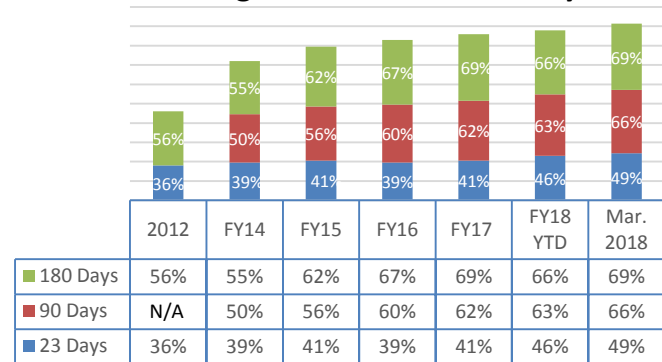
Average Collection Per Citation



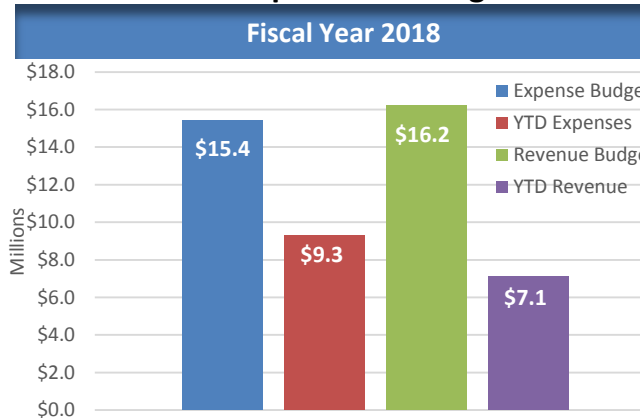
Citations Issued Electronically



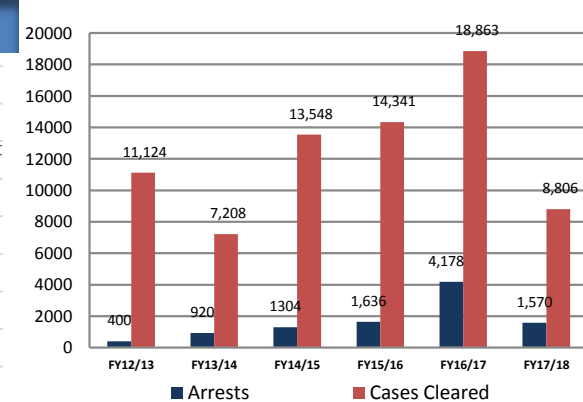
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



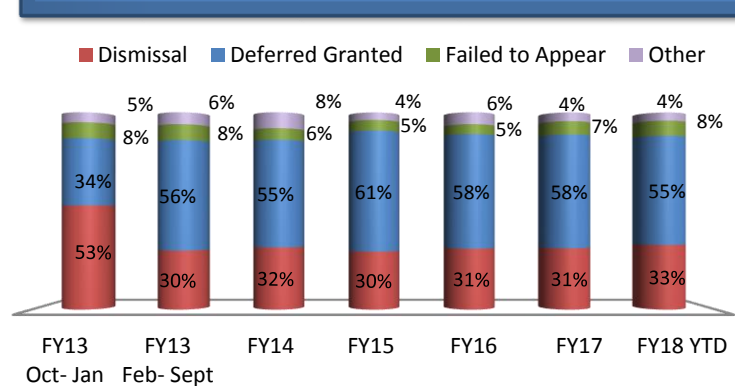
Municipal Court Budget



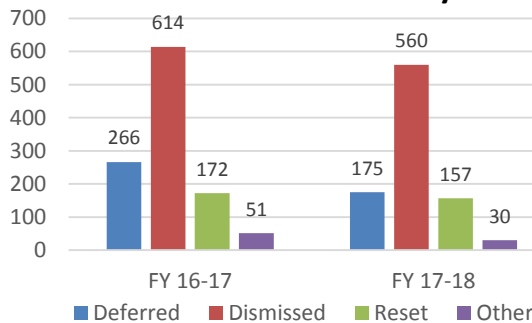
Warrant Enforcement



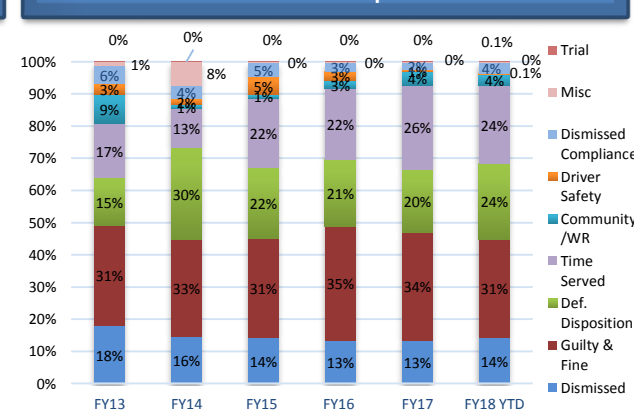
Docketed Court Room Activity



March Trial Phase Only



Courthouse Dispositions



* This data is included in the Docketed Courtroom Activity

Memorandum



DATE April 17, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

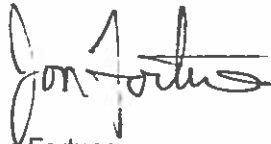
SUBJECT **Integrated Health Clinic**

On Monday, April 23, 2018 you will be briefed on the Neighbor Up Dallas Education Corridor Integrated Health Clinic (EdCor IHC) in one the Mayor's targeted areas in southern Dallas.

Presenters Christie Myers of Neighbor Up, Dr. Trivedi of UT Southwestern, and Ron Stretcher of Meadows Mental Health Policy Institute will discuss the need for mental and behavioral services in the southern region, addressing the collaboration of primary, mental and behavioral health care and the expectations for providers in that area.

The Neighbor Up Dallas Education Corridor Integrated Health Clinic documents are attached for your review.

Please contact me if you have any questions or need additional information.



Jon Fortune
Assistant City Manager

[Attachment]

cc: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizar Tolbert, Chief of Staff to the City Manager
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Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors



INTEGRATED HEALTH CLINIC

A new model focusing on the collapse of primary, mental and behavioral healthcare
and access to education in southern Dallas.

APRIL 2018

INTEGRATED HEALTH CLINIC | CONCEPT WORKING GROUP

Neighbor Up

Collective Impact Entity convened to mobilize economic development in three target Southern Dallas neighborhoods.

- Christie Myers, General Manager, Education Corridor

UT Southwestern

Center for Depression Research and Clinical Care

- Dr. Madhukar Trivedi, MD

Meadows Mental Health Policy Institute

Nonpartisan and objective policy research and development institute to improve mental health services in Texas.

- Phil Ritter, Chief Operating Officer
- Ron Stretcher, Senior Director of Systems Management

UNT Dallas

Public University in the Education Corridor. Clinic will be located at the UNT Dallas DART stop. Facility will provide clinical education opportunity for students.

- Bob Mong, President

Paul Quinn College

Private, liberal arts, historically black college in the Education Corridor. Facility will provide clinical education for students.

- Michael Sorrell, President

TH+A Architects

TH+A has experience in build-to-suit healthcare and non-profit design-build.

- Todd Howard, Principal. Todd Howard also named Project Management Officer for the Integrated Health Clinic.

INTEGRATED HEALTH CLINIC | PARTNERSHIPS

POTENTIAL PARTNERS

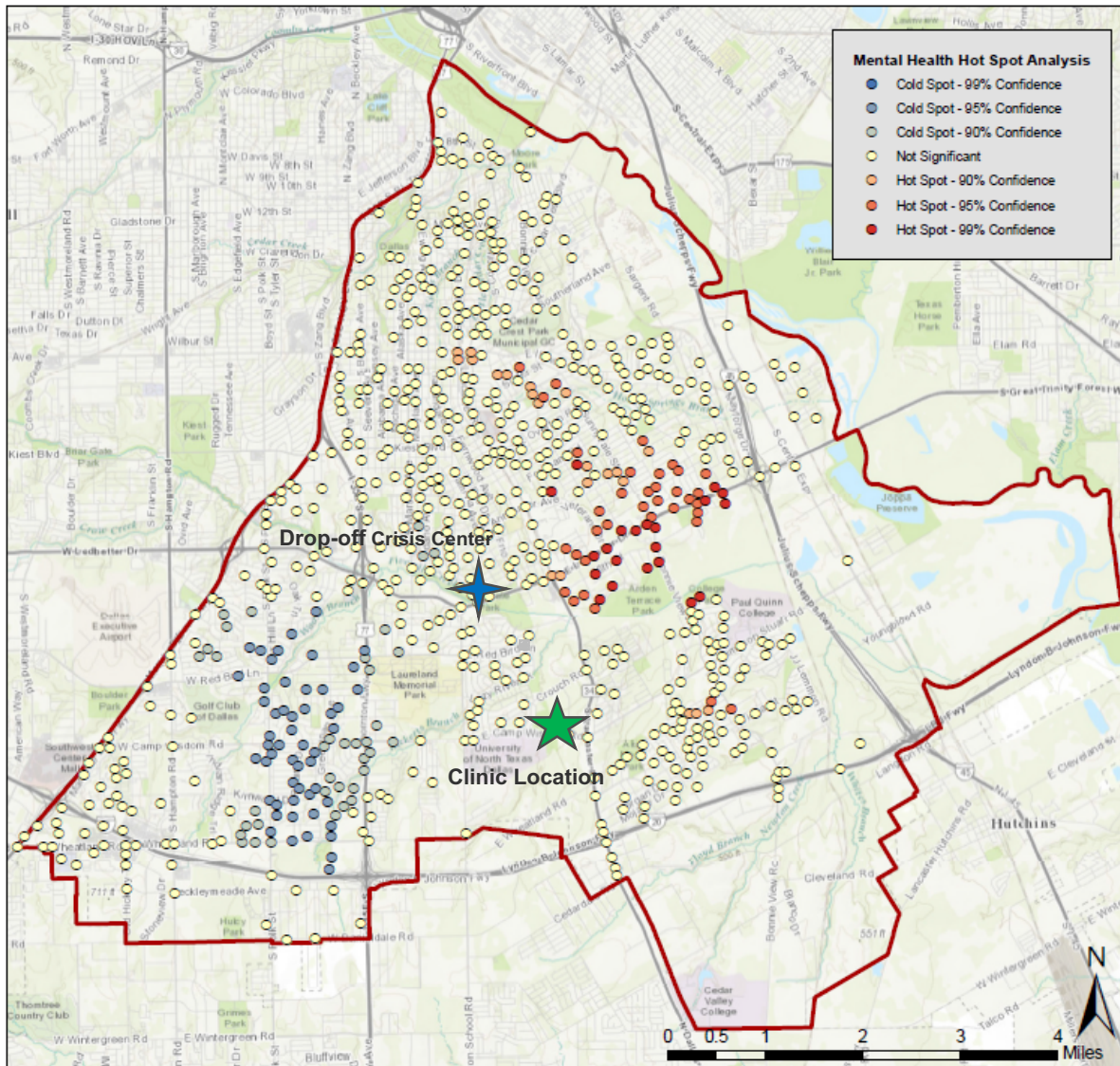
For programming and financial support



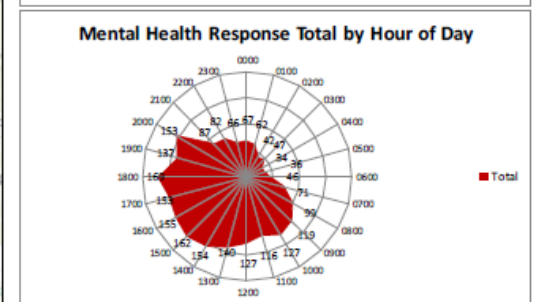
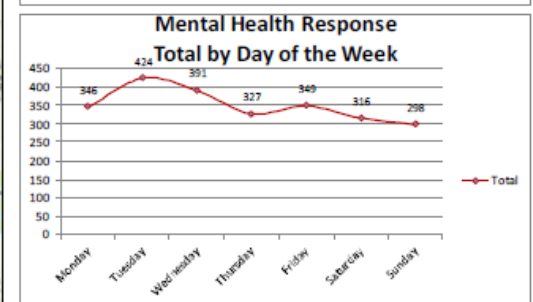
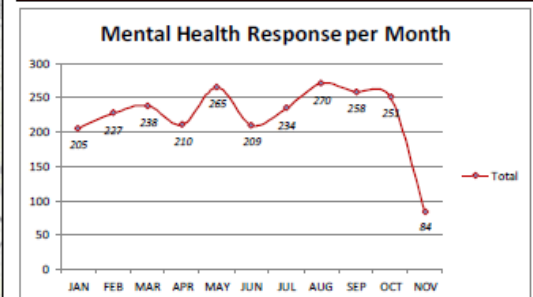
Potential Partners	Role
MetroCare	Mental Health, Primary Care and Pharmaceutical Service Provider. Extension Services available: 0-3 Early Intervention, Services for Individuals with Developmental Disabilities
Parkland Hospital	Manager of area crisis intervention center, public hospital and the mental health care unit in the Dallas County Jail
GrowSouth Fund, LP	Financing Partner; Double Bottom-Line Real Estate investment fund focused on southern sector
Better Together Fund	Grant Provider for feasibility study and initial exploratory costs
City of Dallas	Land and Infrastructure Provider. Collaborator to establish & monitor programmatic outcomes
Dallas Police, Dallas Fire Rescue, and Dallas ISD Police	Key partners in crisis intervention, ER and crisis center referral, jail diversion, and juvenile justice diversion goals
Dallas County	Funding Partner (through Parkland); Collaborator to establish proposed programmatic outcomes
Dallas ISD	Partner with educators and counselors to improve student mental health initiatives
Churches in southern Dallas	Partner to improve health and wellness in the area and expand upon outreach efforts
Social Impact, Philanthropic Organizations	Program Review and Oversight, Co-Investment

SOUTH CENTRAL COMMAND | 911 Calls

Public Safety Mental Health Response (46 & 46A)
 within the Dallas Police Department's South Central Division,
 January 1, 2017 to November 11, 2017



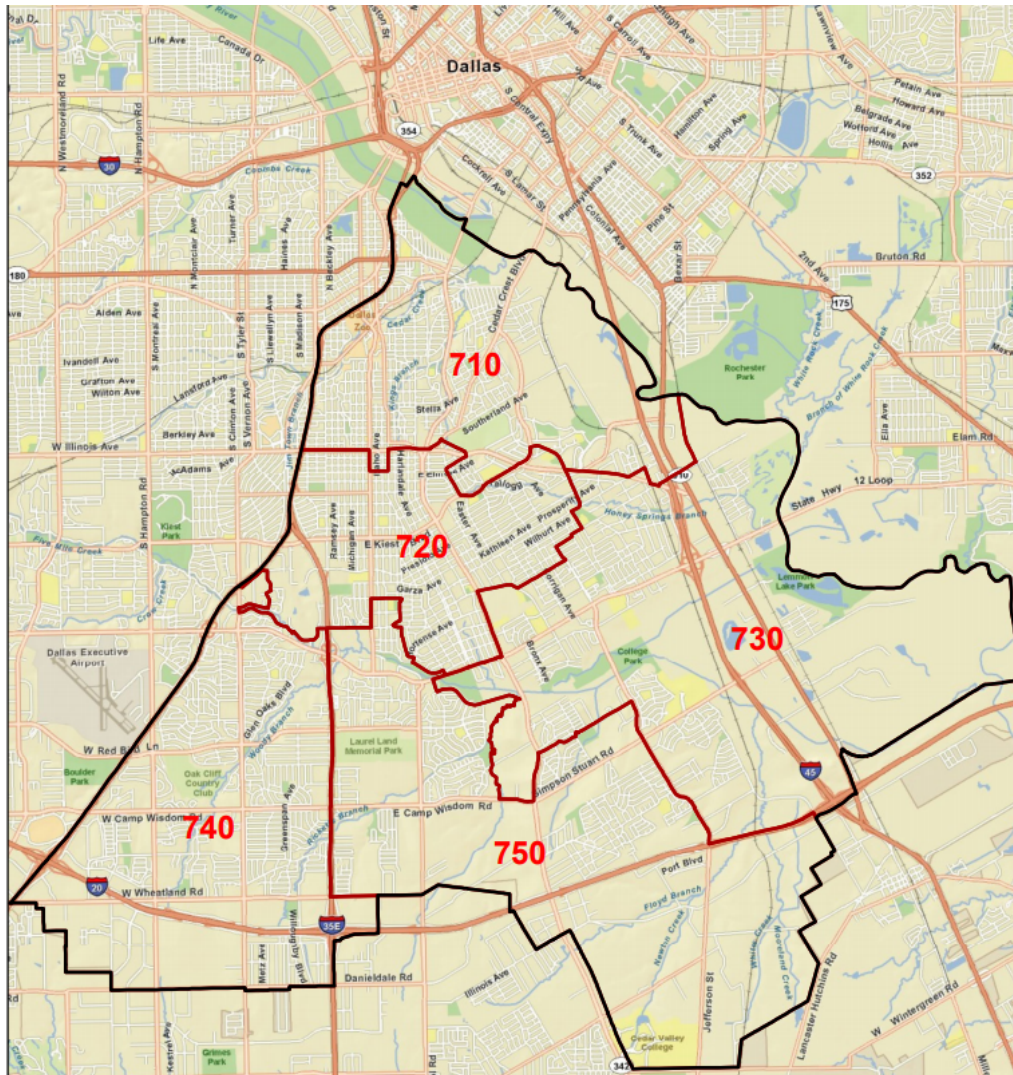
TOTAL
2,451



Author: Neil R. Brown, DFR GIS
 Date: November 2017
 Data Source: DPD CAD

TARGET POPULATION SERVED

Places including: Cedar Crest, Glenview - Singing Hills, Highland Hills, Redbird, Inland Port



Source: Dallas Police Department Sector Map

Initial Target Patient Population: Residents and workers within the South Central Patrol Division. Boundaries extend from State Highway 67 on the west to just beyond I-45 on the east. Northern boundary is at the Trinity River and Southern border meets the cities of Lancaster and Desoto.

Educational Users: Students attending UNT Dallas, Paul Quinn College or Cedar Valley College. Majors anticipated to use the clinic for practical experience include: Social Work, Counseling (substance abuse, mental health), Psychology, Health and Wellness.

Census Tracts Served by Primary Service Area: The poverty rate in the census tracts surrounding the clinic is 25% or higher with income ranging from 35-67% of Area Median Income.

CITY OF DALLAS | Briefing

Health Deserts

60% of Emergency Room visits could be more appropriately handled by a primary care physician



INTEGRATED HEALTH CLINIC | Overview

Objectives:

- Create collaborative health care center providing mental health and primary care services in southern Dallas
- Establish a resource for clinical education for UNT Dallas, Paul Quinn College and DCCCD students
- Create pathways for community engagement with health and mental wellness
- Reduce referrals to juvenile justice, jail and local emergency rooms for non-violent mental health crises

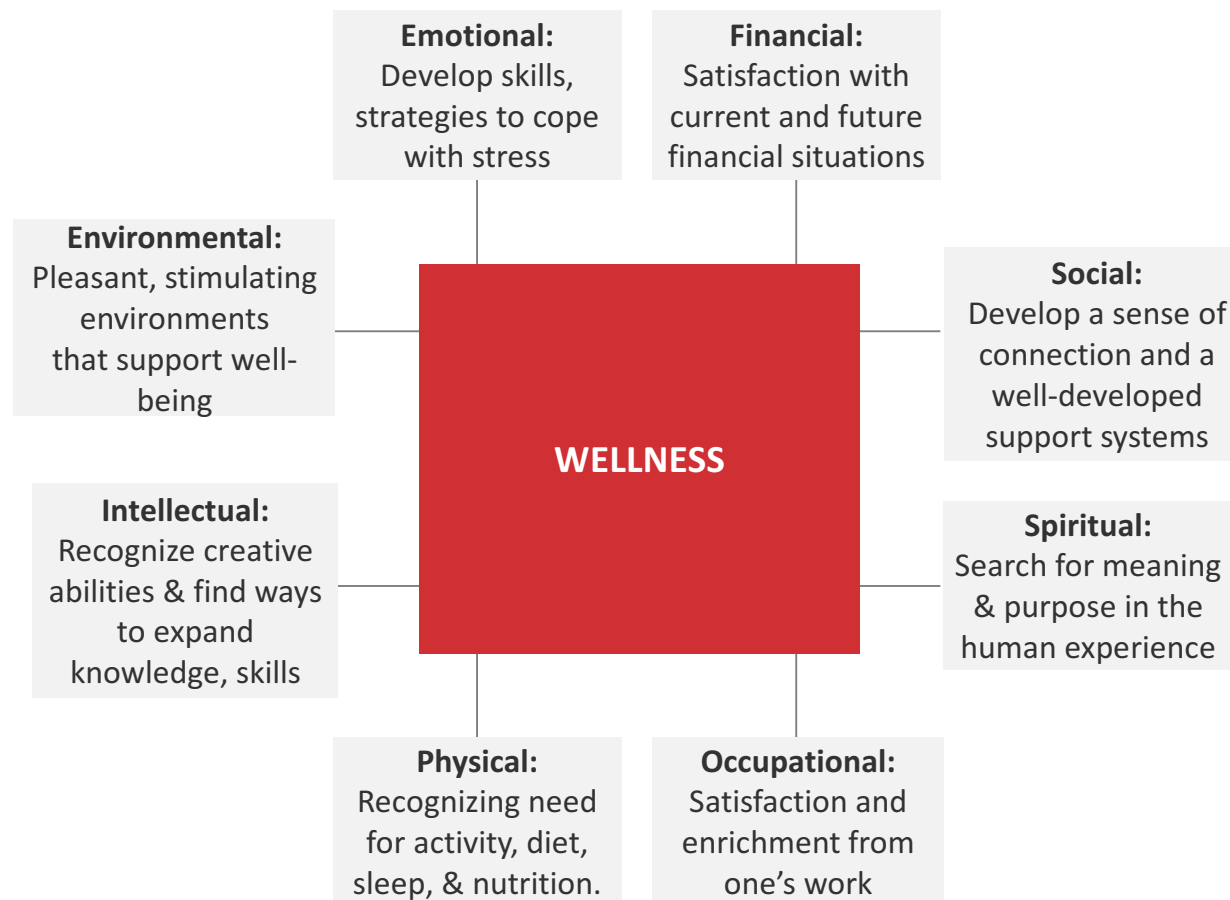
Strategies:

- Partner with organizations involved in education and health initiatives to ensure communities' trust.
- Co-locate mental health service provider, primary care service provider with community resource center
- Establish mental health and wellness training resource for schools, non-profits and faith-based organizations
- Engage one or more Social impact and Philanthropic investors to fund ongoing operational costs.
- Partner with area health networks to quantify reduction in ER visits and improved health outcomes

Feasibility Metrics:

- Reduction in number of 911 mental health crisis calls in southern Dallas
- Improved health metrics for area residents

GUIDING PRINCIPLES: EIGHT DIMENSIONS OF WELLNESS



Source: Substance Abuse and Mental Health Services Administration (www.samhsa.gov)

INTEGRATED HEALTH CLINIC | Site Plan



SITE PLAN CONCEPT

Building One | Collaborative Health Care Clinic

- Outpatient Mental Health Care
- Primary Health Care services co-located in a single building
- Model allows for improved care of chronic and/or co-existing conditions.
- Potential future expansion

Building Two | Collaborative Education Facility

- On-site classroom/meeting space
- Opportunity for student health resource and practicum for mental health, wellness and social work majors
- Walking distance from UNT Dallas DART station
- Available for community outreach and programming

Building Three | Expandable space for other needs

- Day Room: space for peer counseling, AA, NA, Al-Anon
- Wrap Around Services for Dallas Police Department, Fire Department, City of Dallas, County Agencies, State Agencies
- Goal to reduce stress of living with poverty, trauma and/or mental health challenges.

INTEGRATED HEALTH CLINIC | Objectives

Objective 1

- Create a collaborative health care center to provide integrated mental health and primary care services

Objective 2

- Establish a resource for clinical education for UNT Dallas, Paul Quinn College, DCCCD and Dallas ISD

Objective 3

- Establish mental health and wellness training resources for schools, non-profits and faith-based organizations

Objective 4

- Provide holistic rehab and resources for both Dallas Police Department and Dallas Fire and Rescue members

Objective 5

- Improve mental health crisis interventions in Southern Dallas

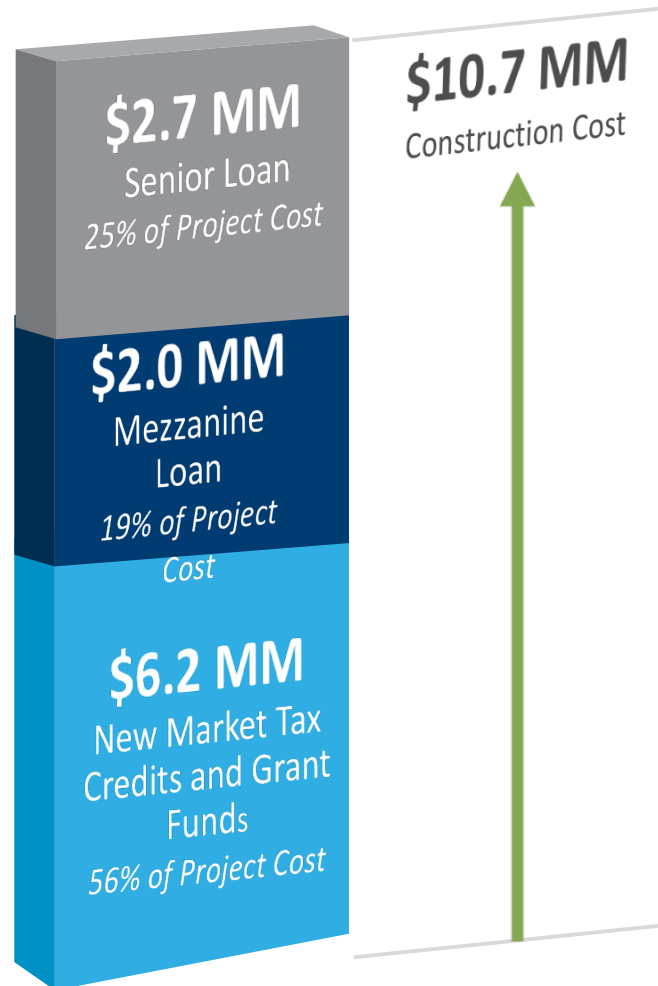
Objective 6

- Provide concrete metrics on improvements in physical and mental health, and project impact on work, family and community

INTEGRATED HEALTH CLINIC | Measurements

1. Reduce arrests and law enforcement encounters by 40%
2. Provide access to health care services to all EdCor residents
3. Provide educational programming:
 - UNT Dallas, Paul Quinn College, DCCCD and Dallas ISD
 - Dallas Police Department and Dallas Fire and Rescue members
4. Reduce number of 911 mental health crisis calls in Southern Dallas by 30%
5. Reduce referrals to jail and local ER's for non-violent mental health crises by 30%
6. Increase screening rates for chronic physical and mental health conditions.
7. Increase initiation of treatment for physical and mental health conditions identified through the screening program.
 - Treatment initiation of 30% will be considered as the metric of success.
8. Increase adequate care maintenance for chronic health conditions. Remission over a prolonged period of time (5+ years) will serve as marker of success at individual patient level.
 - Reduce emergency health care encounters like hospitalizations and Emergency Department visits by 40%

CAPITAL STACK AND CONSTRUCTION BUDGET



Integrated Health Clinic PROJECT BUDGET - DETAIL			
Item	Cost	Per Unit [1]	%
Land - City Contribution	\$0	\$0	0.0%
Hard Cost	\$8,160,000	\$1,360,000	75.7%
Legal	\$264,000	\$44,000	2.4%
Closing Costs	\$50,000	\$8,333	0.5%
Financing Fees	\$26,944	\$4,491	0.3%
Architect & Engineer	\$294,400	\$49,067	2.7%
Lease-up Operating Deficit	\$25,934	\$4,322	0.2%
Construction Interest Reserve	\$124,807	\$20,801	1.2%
Marketing	\$238,641	\$39,774	2.2%
Developer Overhead	\$250,000	\$41,667	2.3%
Soft Cost Contingency	\$441,921	\$73,654	4.1%
FF&E	\$250,000	\$41,667	2.3%
Start Up Expenses	\$450,000	\$75,000	4.2%
3rd party Reports/Inspection	\$101,000	\$16,833	\$2,806
Mezzanine Transaction Expenses	\$40,000	\$6,667	\$1,111
Mezzanine Commitment Fee	\$60,000	\$10,000	\$1,667
TOTAL DEVELOPMENT COST	\$10,777,647	\$1,796,274	100.0%

[1] = 6 Units

[2] = Construction Interest Reserve includes Mezzanine Interest Reserve

Note: Financial projections are based on information currently available that we believe to be reasonable, however, such statements necessarily involve risks, uncertainties and assumptions, and prospective investors must not put undue reliance on any of these statements. Estimated construction costs assume a 34,000 square foot facility.

A PUBLIC-PRIVATE COLLABORATION

Land Contribution

Proposal for City of Dallas to contribute a 4-acre parcel in exchange for development of a comprehensive healthcare and mental health clinic that will include space promoting area higher education and community wellness initiatives.

Investing Infrastructure

Funding and construction of the infrastructure along Wheatland Road is required for the site and is in process.

Investing Relationships

To work effectively, the clinic will establish a partnership with Dallas Fire Rescue, Dallas Police Department and Dallas ISD Police Department to improve quality and continuity of crisis care. A secure drop-off unit to treat non-violent mental health crises will be added in the area to reduce stress on local ER's. The goal of the clinic is to improve available mental health options to reduce 911 crisis calls.

5-YEAR OPERATING PRO FORMA - SUMMARY

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Rent Income	0	626,002	636,524	649,372	662,479
Other Income	0	18,941	28,436	29,010	29,595
Vacancy/Credit Loss	0	(227,448)	(38,191)	(38,962)	(39,749)
Effective Gross Inco	\$0	\$417,496	\$626,768	\$639,419	\$652,325
Total Expenses	\$0	\$170,411	\$242,515	\$247,410	\$252,403
Net Operating Incor	\$0	\$247,085	\$384,254	\$392,010	\$399,922

Note: Financial projections are based on information currently available that we believe to be reasonable, however, such statements necessarily involve risks, uncertainties and assumptions, and prospective investors must not put undue reliance on any of these statements. Please see "Important Legal Disclaimers" for additional disclosures. Estimated construction costs assume a 34,000 square foot facility.

NEXT STEPS



LAND

Secure commitment from City of Dallas to contribute land with required zoning



ISSUE REQUEST FOR PROPOSAL

Health care and service providers to respond with commitment to presence at clinic: must agree to share data, track programmatic outcomes and collaborate with other providers



RAISE OPERATING DEFICIT FUNDS

Cover five years of providers' operating deficit through hospital system contributions from cost savings, national and local grants

REFINE BEST PRACTICES



Benchmark against national models for mental health intervention

PLAN FOR FUTURE EXPANSION



Geriatric Services
Autism and 0-3 Early Intervention Services
Developmental Disability Services
Wellness Park adjacent to clinic



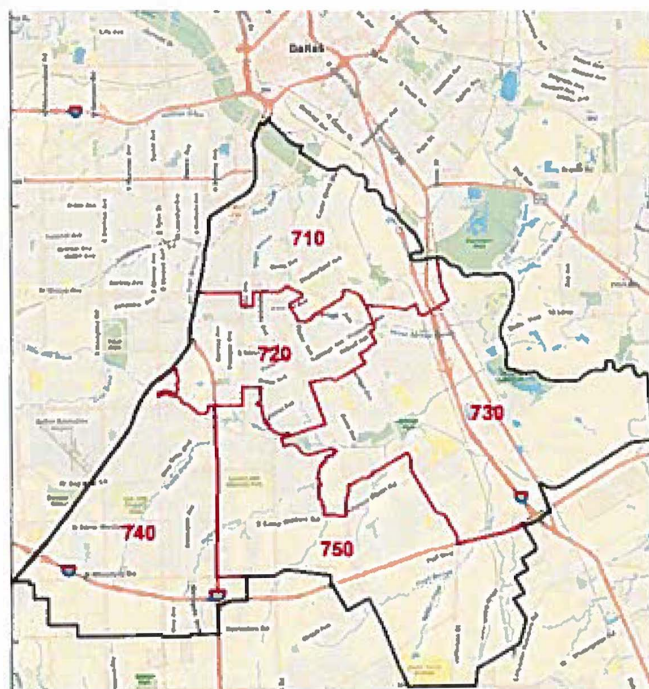


NEIGHBOR UP DALLAS

Education Corridor Integrated Health Clinic

The Education Corridor is one of the Mayor's targeted areas in southern Dallas, bound geographically on the west by the University of North Texas at Dallas and on the east Paul Quinn College. Within this and the surrounding area, four major needs have surfaced:

1. The need for mental and behavioral health services for the 5000+ collective college students coming from decades of poverty
2. The need to address the highest volume of mental health calls through the South Central Police Station (located between the two Universities)
3. The need to provide a police diversion area and crisis/observation unit south of I-30
4. The need for primary health care providers in the area. The lack of these services result in a major burden to the City's emergency responders and local emergency rooms.



Addressing the Issue

While mental and behavioral health have recently been featured in both the local and national limelight, we believe a concentrated focus on innovative, preventative care that integrates mental health care in a primary care setting with a co-located secure drop-off point for short-term crisis observation is a solution that can:

1. Encourage people to seek treatment in a lower risk setting;
2. Empower people to effectively treat chronic health and mental health conditions; and
3. Present a cost-effective approach rather than using our jail, emergency rooms and law enforcement as mental health care providers.

Further, the proximity to UNT Dallas, Paul Quinn College, and DCCCD (via DART) will enable the project to offer clinical experience to students in the counseling, social work, and psychology programs. This creates a pipeline of additional care providers in sectors with a chronic shortage of workers. We believe that the unique approach to treating mental health within a primary care setting with onsite pharmacy access can be scaled and replicated across both the city and country.

The purpose of the Education Corridor Integrated Health Clinic (EdCor IHC) is to offer a true collaboration of primary, mental and behavioral health care. Currently, primary health care is treated as one issue, completely separate from behavior/mental health. However, primary care physicians provide a majority of the front-line mental health treatment in the United States and patients experience long waits to access mental health specialists. Due to the lack of comprehensive health care centers within the City's poorest neighborhoods and the sprawling geography of the southern area, many residents lack the resources or the access to a known, trusted provider for even the most basic health care needs.

The EdCor IHC will change the expectations for providers in the physical space, requiring their services to be both innovative and collaborative, approaching each patient holistically. For example, a patient visiting for a primary health care visit would also be screened for mental/behavioral health rather than being referred to a third-party entity that likely is not accessible for the patient. If the patient has a mental health condition that requires medication, the patient will be able to be prescribed medication immediately and fill the prescription onsite. Should additional and more comprehensive treatment be required, relationships that will be forged with other partners will assist in providing this necessary treatment.

In addition to serving as a resource for the workforce training programs for local higher education institutions, the EdCor IHC will provide space for community events and related City and County service providers. This will build upon local non-profits, churches and K-12 schools' efforts to improve the lives of area residents and leverage their existing mental health outreach services. It will also serve as a center for collaboration with Dallas Police Department and Dallas Fire and Rescue as each entity is seeing their own spike in public servants needing mental and behavioral health support. The EdCor IHC will host events promoting community health and wellness which will also serve as low-barrier opportunities to educate residents about mental health care, self-care, and available services.

Goals and Objectives

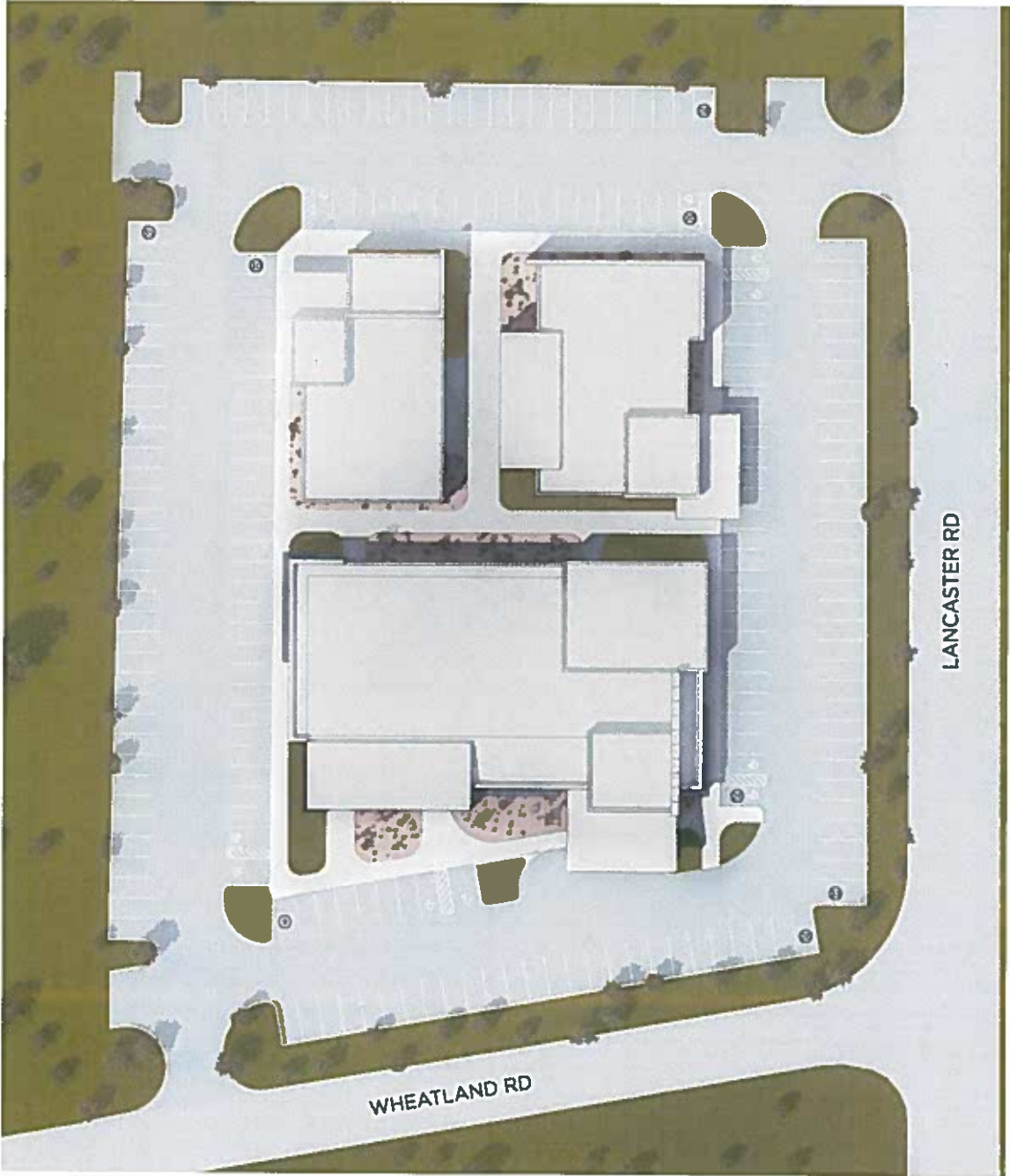
1. Create a collaborative health care center to provide integrated mental health and primary care services in Southern Dallas
2. Establish a resource for clinical education for UNT Dallas, Paul Quinn College, DCCCD and Dallas ISD
3. Provide holistic rehab and resources for both Dallas Police Department and Dallas Fire and Rescue members
4. Improve mental health crisis interventions in southern Dallas
5. Establish mental health and wellness training resources for schools, non-profits and faith-based organizations
6. Provide concrete metrics on improvements in physical and mental health, and project impact on work, family and community

Measuring Success

1. Provide access to health care services to all EdCor residents (Objective 1)
2. Provide educational programming to UNT Dallas, Paul Quinn College, DCCCD, and Dallas ISD and community partners (Objectives 2 and 5)
3. Provide educational programming to Dallas Police Department and Dallas Fire and Rescue members (Objective 3)
4. Reduce the number of 911 mental health crisis calls in southern Dallas by 30% (Objective 4)
5. Reduce referrals to jail and local emergency rooms for non-violent mental health crises by 30% (Objective 4)
6. Increase screening rates for chronic physical and mental health conditions. Screen rate $\geq 60\%$ will be considered as the metric of success. (Objective 6)
7. Increase initiation of treatment for physical and mental health conditions identified through the screening program. Treatment initiation of 30% will be considered as the metric of success. (Objective 6)
8. Increase adequate care maintenance for identified chronic health conditions. The extent to which remission persists over a prolonged period of time (5 or 10 years) will serve as marker for maintenance of the effects at individual patient level.
9. Reduce emergency health care encounters like hospitalizations and Emergency Department visits by 40% (Objective 6)
10. Reduce arrests and law enforcement encounters by 40% (Objective 6)

Project Collaborators

City of Dallas (4 acres of land), Dallas Police Department, Dallas Fire and Rescue, GrowSouth Fund, Meadows Mental Health Policy Institute, Metrocare, Parkland Hospital, Dallas County, North Texas Behavioral Health Authority, UT Southwestern, Dallas ISD, University of North Texas at Dallas, Paul Quinn College, Dallas County Community College District, Children's, Harmony CDC, Baylor, Texas Health Resources, Momentous Institute



Memorandum



CITY OF DALLAS

DATE April 16, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Update on School Crossing Guard Program**

On Monday, April 23, 2018, you will receive an update on the School Crossing Guard Program by Kimberly Bizer Tolbert, Chief of Staff.

The briefing materials are attached for your review.

Should you have any questions or concerns regarding this briefing, please contact Chief of Staff Kimberly Bizer Tolbert.

A handwritten signature in blue ink that reads "Jon Fortune".

Jon Fortune
Assistant City Manager

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billerae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jo M (Jody) Puckett, Assistant City Manager (Interim)
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Update on School Crossing Guard Program

**Public Safety and Criminal Justice Committee
April 23, 2018**

**Kimberly Bizer Tolbert
Chief of Staff**

**Michael Rogers, Director
Department of Transportation**

**Cheritta Johnson, Assistant Director
CMO**



Presentation Overview

- Purpose
- Background/History
- Recent Actions Taken
- Next Steps

Purpose

To provide the Public Safety and Criminal Justice Committee with an update regarding:

- School Crossing Guard program
- Recent actions
- Staff Recommendation
- Next Steps

School Crossing Guard Program

As you may recall, City Council authorized a settlement of the lawsuit with Dallas County Schools (DCS) and funds not to exceed \$2.4M for DCS Crossing Guard payroll in January 2018.

- Guarantee the safety of children crossing streets on their way to or leaving elementary schools in Dallas City Limits.
- \$2.4M Budget was based on:
 - 6 month salary for approx. 404 employees and non-payroll costs
 - Provide school crossing guards for 400 intersections
- \$619,147 Projected Savings

School Crossing Guard Program – Cont.

	February thru	Actual/	
Month	July Budget	Estimate	Remaining
February	\$ 2,400,000.00	\$ (297,542.35)	\$ 2,102,457.65
March		\$ (293,999.56)	\$ 1,808,458.09
April		\$ (399,854.40)	\$ 1,408,603.69
May		\$ (399,854.40)	\$ 1,008,749.29
June		\$ (336,199.42)	\$ 672,549.87
July		\$ (53,403.12)	\$ 619,146.76
Totals	\$ 2,400,000.00	\$ (1,780,853.24)	\$ 619,146.76

Recent Actions

Since the last School Crossing Guard Program discussion with City Council in Mid-January, the following activities have occurred:

- January 2018
 - Sent informational letters to superintendents of ten (10) school districts within Dallas City Limits & school crossing guards
 - City Manager becomes a member of the DCS Dissolution Committee
- February 2018
 - Executed Compromise and Settlement Agreement
 - Staff housed at DCS to monitor daily field activities
 - Setup bank account for payroll and non-payroll distribution controlled by City of Dallas
 - Mayor & staff attended Commissioners Court in favor of \$1.50 additional vehicle registration fee for the Child Safety Trust Fund in accordance w/Texas Transportation Code Section 502.403

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Recent Actions – Cont.

- March 2018

- Sent Settlement Agreement Responsibility Letter to DCS
- Scheduled upcoming crossing guard group meeting w/City Manager
- Assess/develop criteria for crossing/crossing guard requirements - (see slides 8 and 9 for detailed information)
- Developed and Published Request for Competitive Sealed Proposal (RFCSP) for School Crossing Guard Services (see slides 9-11 for detailed information)

- April 2018

- Confirmed with Dallas County to call the election August 20th for placement of \$1.50 additional vehicle registration fee (for the Child Safety Trust Fund) on November ballot

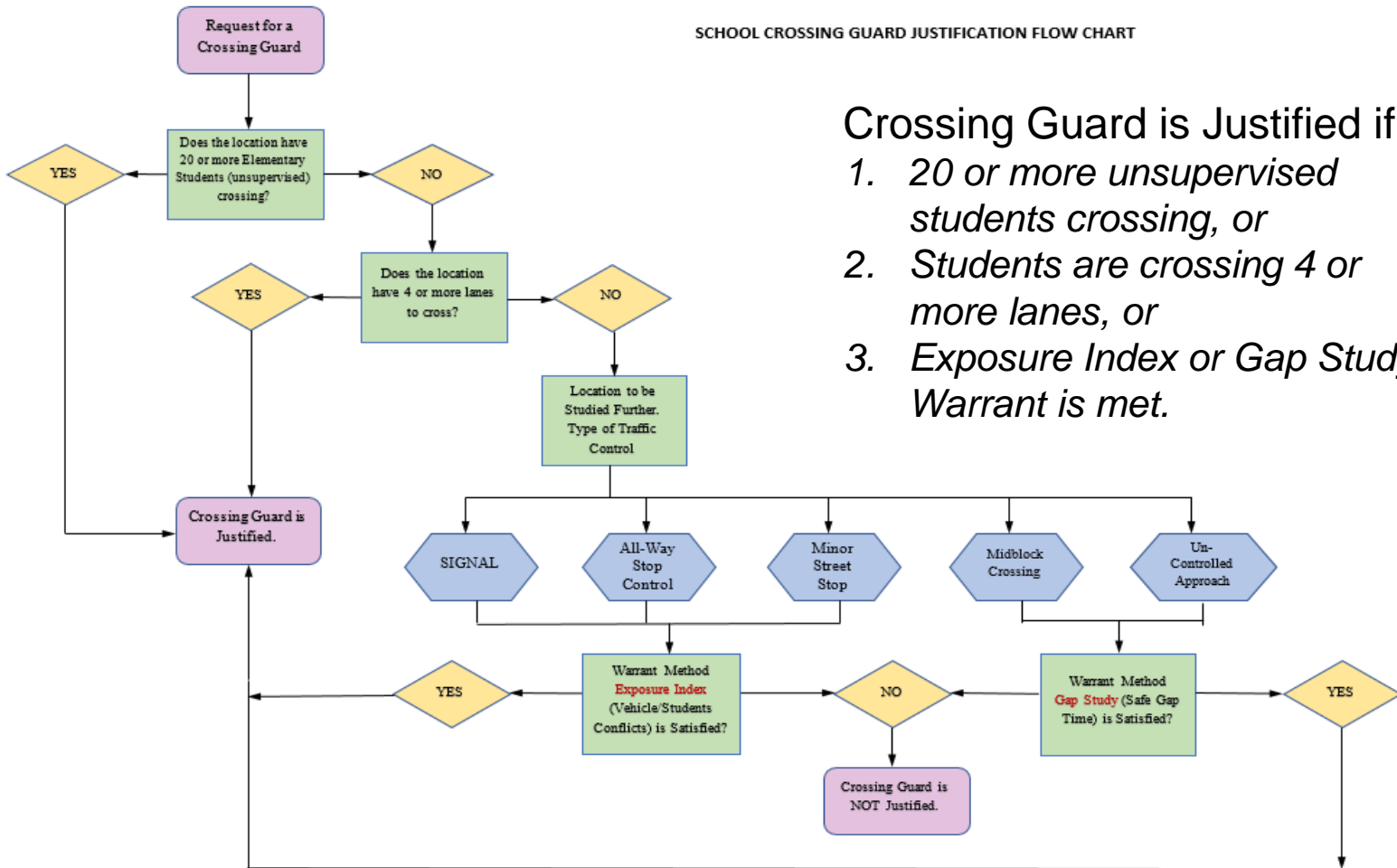
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School Crossing Guard Intersection Assessment



School Crossing Guard Assessment Criteria

SCHOOL CROSSING GUARD JUSTIFICATION FLOW CHART



Crossing Guard is Justified if

1. 20 or more unsupervised students crossing, or
2. Students are crossing 4 or more lanes, or
3. Exposure Index or Gap Study Warrant is met.

School Crossing Guard Assessments

- The existing Dallas County School Crossing Guard Program has approximately 400 crossing guards.
- TRN staff has developed a *School Crossing Guard Assessment Criteria* based on prevalent industry standards. Based on these criteria, approx. 85% of crossing guards are at critical locations.
- The remaining non-critical locations are being assessed to determine if crossing guards are justified at these locations.
- The process includes extensive data collection and Assessment of each non-critical location by performing either a Gap Study or Exposure Index Warrant.
- It is estimated that data collection and processing will be completed by April 23rd, 2018 and the Assessments will be completed by April 30th, 2018.



School Crossing Guard Services Solicitation for 3rd Party Provider

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Solicitation Process

Request for Competitive Seal Proposal for Crossing Guard Services:

- Advertised 3/1/18 & 3/8/18 with a proposal deadline of 3/22/18
- Three (3) proposals were received through a formal solicitation process from:
 - All City Management Services (ACMS)
 - American Guard Services, Inc (AGS)
 - Spur Employment, Inc.
- Evaluation committee consisted city staff persons from:
 - Business Diversity
 - City Manager's Office
 - Center for Performance Excellence
 - Dallas Police Dept.
 - Procurement Services
 - Transportation Dept.
- The successful respondent was selected based on the criteria below:
 - Vendor Capability & Expertise 30 points
 - Overall Approach and Methodology 25 points
 - Cost & Timeframe 30 points
 - Business Inclusion & Development Plan 15 points

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Scope of Work Highlights

- Provide opportunities for at-will employment to existing City of Dallas School Crossing Guard Program employees meeting Contractor's hiring requirements
- Create, Implement and manage the Volunteer School Crossing Guard Program
 - Serves as a relief pool
 - Participating schools and local community involvement
- Develop and provide a School Crossing Guard Location App
 - Source for schools, parents and public
 - Monitor activities occurring at intersections
- Notification of major accidents and incidents to Contract Administrator within 30 minutes of occurrences

Proposed Vendor

- The Proposed vendor will manage and provide crossing guards services to:
 - Approximately 153 elementary schools in Dallas City-Limits
 - Seven (7) ISDs
 - Two (2) Charter Schools
 - Three (3) Catholic Schools
- Staffing approx. 400 intersections (currently)
- Turnkey/All-Inclusive billable rate per hour:
 - For estimated 320,000 hours annually
 - Guards paid at least \$10.94 (living wage)
 - Total of 4hrs daily per intersection
- Thirty-six month contract with two (2) one (1) year renewal options

Staff Recommendation

- City Council approval of a contract to provide School Crossing Guard Services in the City of Dallas starting August 1, 2018 with the most advantageous proposer of three (3)

Next Steps

- April 2018
 - Price & Service Negotiation with Proposed Vendor
- May 2018
 - Dept. of Transportation Meetings with school liaisons in May 2018
 - Meeting with City Manager and School Crossing Guard staff on May 7, 2018
 - Brief Public Safety and Criminal Justice Committee on final vendor selection and program costs on May 14, 2018
 - City Council Consideration on May 23, 2018 for the contract with the successful vendor
- August 2018
 - Program Implementation start on August 1, 2018
- November 2018
 - Dallas County Commissioners Court place additional \$1.50 vehicle registration fee (for **Child Safety Trust Fund**) on ballot

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Appendix

- Background/History



Background/History

- November 2017 – The 85th State Legislature authorized a voter referendum on the dissolution of DCS
 - The voters voted to abolish Dallas County Schools
 - State Comptroller appointed a Dissolution Committee charged with dissolving DCS operations
- December 18, 2017 – the Dissolution Committee voted to discontinue the funding school crossing guard program as of January 31, 2018
- January 3, 2018, City Council was briefed on the school crossing guard program and the impact of the voter dissolution of Dallas County Schools

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Background/History – Cont.

- January 17, 2018, City Council authorized a settlement of the lawsuit styled “*City of Dallas v. Dallas County Schools*” Cause No. DC-17-1717570 and funds not to exceed \$2.4M for DCS Crossing Guard payroll
- January 25, 2018, City of Dallas and DCS entered into a Compromise and Settlement Agreement which allow DCS to continue managing the School Crossing Guard Program until July 31, 2018

Update on School Crossing Guard Program

Public Safety and Criminal Justice Committee
April 23, 2018

Kimberly Bizer Tolbert
Chief of Staff

Michael Rogers, Director
Department of Transportation

Cheritta Johnson, Assistant Director
CMO



Memorandum



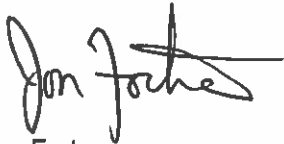
DATE April 17, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Committee Action Matrix**

Attached is the Public Safety and Criminal Justice Committee Action Matrix.

Please contact me if you have any questions or need additional information.



Jon Fortune
Assistant City Manager

[Attachment]

cc: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Lamy Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Public Safety and Criminal Justice Committee Action Matrix					
	Requestor	Request	Request Date	Staff/Dept Responsible	Status
1	Kingston	Provide a report that includes data on the Juvenile Curfew Program	10/9/2017	Chief Hall	Scheduled for June 25
2	PSCJ	Provide additional details on priority dispatch: current EMS response and transport cost, summary of policy issues for priority dipatch, cost of alternative reponse vehicle, etc.	4/9/2018	Chief Coatney	Pending Research
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STRATEGIC PRIORITY: Public Safety

AGENDA DATE: April 25, 2018

COUNCIL DISTRICT(S): All

DEPARTMENT: Office of Procurement Services
Office of Emergency Management
Police Department

CMO: Elizabeth Reich, 670-7804
Jon Fortune, 670-1204

MAPSCO: N/A

SUBJECT

Authorize the purchase of two explosive, biological, and chemical handheld analyzers for the Dallas Police Department with Thermo Scientific Portable Analytical Instruments, Inc. through the General Services Administration cooperative agreement - Not to exceed \$239,880 - Financing: U.S. Department of Homeland Security Grant Funds

BACKGROUND

This item will allow for the purchase of two explosive, biological, and chemical handheld analyzers to be used by the Dallas Police Department (DPD). This device allows for the identification of unknown substances within minutes of being deployed. In the event of an explosive, biological, or chemical incidents, instant identification of substances will allow DPD to respond appropriately and quickly. An in-depth laboratory identification can often takes weeks; thereby delaying an investigation.

This handheld device is quickly deployable, and able to be used with minimal training. As such, it can be deployed on scene anywhere in the city within minutes. The analyzers are currently in service with several agencies, including the Department of Defense, Texas Department of Public Safety, and the City of Houston's explosive ordinance disposal team.

The General Services Administration is authorized by Chapter 791 of the Texas Government Code and Subchapter F, Chapter 271, Texas Local Government Code. Section 271.102 of the Texas Local Government Code authorizes a local government to participate in a Cooperative Purchasing Program with another local government or a local cooperative organization.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

Information about this item will be provided to the Public Safety and Criminal Justice Committee on April 23, 2018.

FISCAL INFORMATION

U.S. Department of Homeland Security Grant Funds - \$239,879.10

M/WBE INFORMATION

In accordance with the City's Business Inclusion and Development Plan adopted on October 22, 2008, by Resolution No. 08-2826, as amended, the M/WBE participation on this contract is as follows:

<u>Contract Amount</u>	<u>Category</u>	<u>M/WBE Goal</u>	<u>M/WBE %</u>	<u>M/WBE \$</u>
\$239,879.10	CO-OP	N/A	N/A	N/A

- The Business Inclusion and Development Plan does not apply to Cooperative Purchasing Agreements (CO-OPs)

OWNER

Thermo Scientific Portable Analytical Instruments, Inc.

Julie Planchet, President
Andy Fabian, Secretary

April 25, 2018

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That the purchase of two explosive, biological, and chemical handheld analyzers for the Dallas Police Department is authorized with Thermo Scientific Portable Analytical Instruments, Inc. (VS0000080825) through the General Services Administration cooperative agreement, in an amount not to exceed \$239,879.10.

SECTION 2. That the Purchasing Agent is authorized, upon appropriate requisition, to issue a purchase order for two explosive, biological, and chemical handheld analyzers for the Dallas Police Department. If a formal contract is required for this purchase instead of a purchase order, the City Manager is hereby authorized to execute the contract, approved as to form by the City Attorney.

SECTION 3. That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$239,879.10 to Thermo Scientific Portable Analytical Instruments, Inc. from Fund F511, Department MGT, Unit 2757, Object 4890, Purchase Order No. 00000138822.

SECTION 4. This contract is designated as Contract No. DPD-2018-00005796.

SECTION 5. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.