

PUBLIC SAFETY AND CRIMINAL JUSTICE

DALLAS CITY COUNCIL COMMITTEE AGENDA

RECEIVED

2017 SEP 20 AM 10: 20

CITY SECRETARY
DALLAS, TEXAS

MONDAY, SEPTEMBER 25, 2017

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. Approval of Minutes from the September 11, 2017 Public Safety and Criminal Justice Committee Meeting
2. Statistical Data / Administrative (Fire) Reports Deputy Chief Eric Beal
Dallas Fire-Rescue Department
3. DFR Accomplishments and Strategic Direction Fire Chief David Coatney
Dallas Fire-Rescue Department
4. Public Safety and Criminal Justice Committee Action Matrix Assistant City Manager Jon Fortune
City Manager's Office
5. Upcoming Agenda Item(s)

September 27, 2017

- A. Agenda Item 5: Authorize an acquisition contract for the purchase and installation of 58 communication call center consoles for the 911 call center with Russ Bassett Corporation through a procurement process by the Houston-Galveston Area Council of Governments - Not to exceed \$623,010 - Financing: Current Funds
- B. Agenda Item 31 and 32: Authorize (1) an application for and acceptance of supplemental funding for the 2016-2019 Internet Crimes Against Children Continuation Grant from the U.S. Department of Justice (DOJ), Office of Juvenile Justice and Delinquency Prevention, for response to the sexual abuse and exploitation of children facilitated by the use of computer technology related to the investigation of the Internet-facilitated child exploitation for the period July 1, 2016 through September 30, 2019; (2) an amendment to Resolution Nos. 16-1813 and 16-1814, previously approved on November 9, 2016 to correct the performance period from July 1, 2016 through June 30, 2017 to July 1, 2016 through September 30, 2019 due to approval of project period changes by DOJ; (3) an increase in appropriations in an amount not to exceed \$465,874 in the DOJ-Internet Crimes Against Children Grant 16-19 Fund; (4) the receipt and deposit of additional grant funds in an amount not to exceed \$465,874 in the DOJ-Internet Crimes Against Children Grant 16-19 Fund; and (5) execution of the grant agreement - Not to exceed \$465,874, from \$488,767 to \$954,641 - Financing: U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention Grant Funds

Authorize a continuation of cooperative working agreements with various Police Departments, District Attorney's Offices, Sheriff Offices, and the Dallas Children's Advocacy Center (list attached) for the period July 1, 2016 through June 30, 2019 through the 2016-2019 Internet Crimes Against Children Continuation Grant supplement - Total not to exceed \$163,000 - Financing: U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention 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 Record

Meeting Date: Monday, September 11, 2017

Convened: 11:02 A.M. **Adjourned:** 12:47 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:

Staff Present:

Assistant City Manager Jon Fortune, CMO
Police Chief U. Renee Hall, DPD
Executive Assistant Chief David Pughes, DPD
Interim Director Cheritta Johnson, OCC
Deputy Chief Gilberto Garza, DPD
Assistant Chief Daniel Salazar, DFR
Director Gloria Lopez Carter, CTS

Assistant Director Ryan Rogers, CTS
Major William Griffith, DPD
Dr. Marshall Isaacs, MD, UTSW
Assistant City Attorney Pavala Armstrong, CAO
Assistant Chief Randall Blankenbaker, DPD
Administrative Judge Daniel Solis, JUD

AGENDA:

Call to Order

1. Approval of Minutes from the August 14, 2017 Public Safety and Criminal Justice Committee Meeting

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

Information Only:

Action Taken/Committee Recommendation(s):

A motion was made to approve the August 14, 2017 minutes.

Motion made by: DMPT Medrano

Item passed unanimously:

Item failed unanimously:

Motion Seconded by: CM Greyson

Item passed on a divided vote:

Item failed on a divided vote:

2. Monthly Crime Report

Presenter(s): Police Chief Renee Hall, DPD

Information Only:

Action Taken/Committee Recommendation(s):

This briefing provided the committee with an update on the year to date crime report for January 1 – August 31, 2017 and the month to month crime report for August 1-31, 2017. Chief Hall will create a Citizen Advisory Board for each substation and she will also have a Board. The goal of the Boards is to bring them to the table to let their voices be heard so DPD can get their individual input along with their collective input with that respective community. This will provide a platform to address the concerns that the community needs. CM Kingston would like to review the discussed changes to the Civilian Police Review Board at a future meeting. CM Felder would like to schedule a tour of South Dallas Fair Park and other areas of his district and introduce her to the community. CM Greyson asked how would the Crime Watch Groups work with the Citizen Review Board since some member are very active. Chief Hall explained that this new Board isn't going to replace anything but is an additive. In regards to taskforces, Chief Hall will utilize what the department has in place instead of going to any outside agencies.

Motion made by:

Item passed unanimously:

Item failed unanimously:

Motion Seconded by:

Item passed on a divided vote:

Item failed on a divided vote:

3. Pilot Panhandling Initiative

Presenter(s): Interim Director Cheritta Johnson, Office of Community Care

Information Only:

Action Taken/Committee Recommendation(s):

This briefing provided the committee with an update on the Pilot Panhandling Initiative. MPT Caraway requested a breakdown of the stats that were mentioned for FY15 and FY16 relating to reports generated from 311. He also expressed his concern on how the number of calls presented don't reflect the actually amount of aggressive panhandling activity in Districts 4 and 7. It stated that it seems the panhandlers all have the same type of cardboard sign and language and he would like staff to look into the source of how they are working together, creating their signs, etc. so the City can track down the businesses. MPT Caraway would also like to explore some type of deterrent for the people giving the money along with stronger enforcement. CM Greyson thinks it would be a good idea to hold a press conference to start an educational initiative and stated that in her district it's not homeless people but people who are doing this as a business.

DMPT Medrano would like to see stats on how many people are not homeless and would also like to see a community awareness components on the effects of giving to panhandlers and "drive-by feeding". CM Felder believes that panhandling is a derivative of homelessness and would like to see a taskforce along with the Homeless Taskforce to get to the root of the problem. Also, a push in the effort to try and get these individuals employed. Chair McGough expressed his concern with the way the data is being captured as presented through the reports from 311 and that it's a problem. Sometime in the future we will need an executive session on case laws as it relates to enforcement. He is interested in treating this problem more as a business. Would like to see about using business enforcement techniques in certain areas; if staff can start looking into that.

Motion made by:

Item passed unanimously:

Item failed unanimously:

Motion Seconded by:

Item passed on a divided vote:

Item failed on a divided vote:

4. K2 Overview

Presenter(s): Deputy Chief Gilberto Garza, DPD and Assistant Chief Daniel Salazar, DFR

Information Only:

Action Taken/Committee Recommendation(s):

This briefing provided the committee with an update on K2. Staff will bring back to the committee sometime in the future a multi-prong approach to handling this problem. Chair McGough would like to know what the action steps are and staff will come back with some more specific tasks. MPT Caraway would like to know what actions have taken place between 2010 when the City Council passed an ordinance to ban K2 to 2013. He believes that some funeral homes are involved in selling formaldehyde to dealers. Funeral homes with an overabundance of ordering formaldehyde and stores that are illegally selling single cigarettes are some things that he would like staff to look into. He would like staff to schedule a meeting with him to discuss K2 solutions.

CM Felder would like to know if there is a way to require funeral homes to register and report their formaldehyde purchases and would like to create an ordinance penalizing single cigarette sales in any store and limit the number of smoke shops in each council district. Staff explained that the City does have a Paraphernalia Ordinance in place where staff is tracking those paraphernalia shops and that it limits how many can be in a particular area. He would like to know how many smoke shops are in D7 and provide their locations and any violations. At 2613 S. Lancaster, there is a smoke shop that MPT Caraway is trying to prevent from opening and would like staff to investigate the legality of the proposed smoke shop.

Motion made by:

Item passed unanimously:

Item failed unanimously:

Motion Seconded by:

Item passed on a divided vote:

Item failed on a divided vote:

5. Court Technology Improvements

Presenter(s): Assistant Director Ryan Rogers, CTS

Information Only:

Action Taken/Committee Recommendation(s):

Staff provided the committee with an update on technology improvements within the Court & Detention Services Department. The majority of complaints that CM Greyson receives is that citizens have to come to the Municipal Court twice (once to plead not guilty and again to get a court date) and feels there should be a better solution for this. Staff stated that the FaceTime option for the future can possibly solve this issue. She would like staff to make this option a priority.

Motion made by:

Item passed unanimously:

Item failed unanimously:

Motion Seconded by:

Item passed on a divided vote:

Item failed on a divided vote:

6. Administrative (Police) Reports

Presenter(s): Major William Griffith, DPD

Information Only:

Action Taken/Committee Recommendation(s):

Staff provided the committee with an informational memo on cases: Control #2017-166 and Control #2015-206.

Motion made by:

Item passed unanimously:

Item failed unanimously:

Motion Seconded by:

Item passed on a divided vote:

Item failed on a divided vote:

7. Public Safety and Criminal Justice Committee Action Matrix

Presenter(s): Assistant City Manager Jon Fortune, DPD

Information Only:

Action Taken/Committee Recommendation(s):

Staff provided the committee with responses to the requests/questions asked during the Monday, August 14, 2017 Committee Meeting along with an updated action matrix.

Motion made by:

Item passed unanimously:

Item failed unanimously:

Motion Seconded by:

Item passed on a divided vote:

Item failed on a divided vote:

8. Upcoming Agenda Item(s)

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

Information Only:

Action Taken/Committee Recommendation(s):

Vice Chair Kingston wants to know on Item No. 32 whether any of the source of funds are civil asset forfeiture. A motion was made to move these upcoming agenda items forward with recommendation to full Council.

Motion made by: DPMT Medrano

Item passed unanimously:

Item failed unanimously:

Motion Seconded by: MPT Caraway

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 September 19, 2017
TO Honorable Members of the Public Safety and Criminal Justice Committee
SUBJECT **Statistical Data / Administrative (Fire) Reports**

This is an informational memo to provide you with a brief description of statistical data and fire reports for July 31, 2017 – August 27, 2017.

Statistical Data for this period:

Dallas Fire-Rescue Calls	Totals	Percentage
Total Incidents	28,785	100%
Fire	4,958	17%
EMS	23,658	82%
Specialize Incidents	169	1%

Significant fires that occurred during this period:

Date	Multiple Alarm Level	Number of Units	Personnel	Hours on Scene	Incident Work Hours
8/9/17	3-Alarm	41	107	4	428
8/22/17	3-Alarm	33	90	4	360

There were 9 (nine) injuries and 2 (two) fatalities that occurred as a result of fire incidents.

The total value of property that received fire damage during this period was \$520,920.

The total value of property saved from fire damage during this period was \$8,284,161.

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


Jon Fortune
Assistant City Manager

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 Bizar 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

Memorandum



DATE September 19, 2017

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **DFR Accomplishments and Strategic Direction**

On Monday, September 25, 2017, you will be briefed on the DFR Accomplishments and Strategic Direction by Fire Chief David Coatney. The briefing materials 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
Billierae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
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Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

DFR Accomplishments and Strategic Direction

**Public Safety and Criminal Justice Committee
September 25, 2017**

**David Coatney, Fire Chief
Dallas Fire-Rescue Department
City of Dallas**

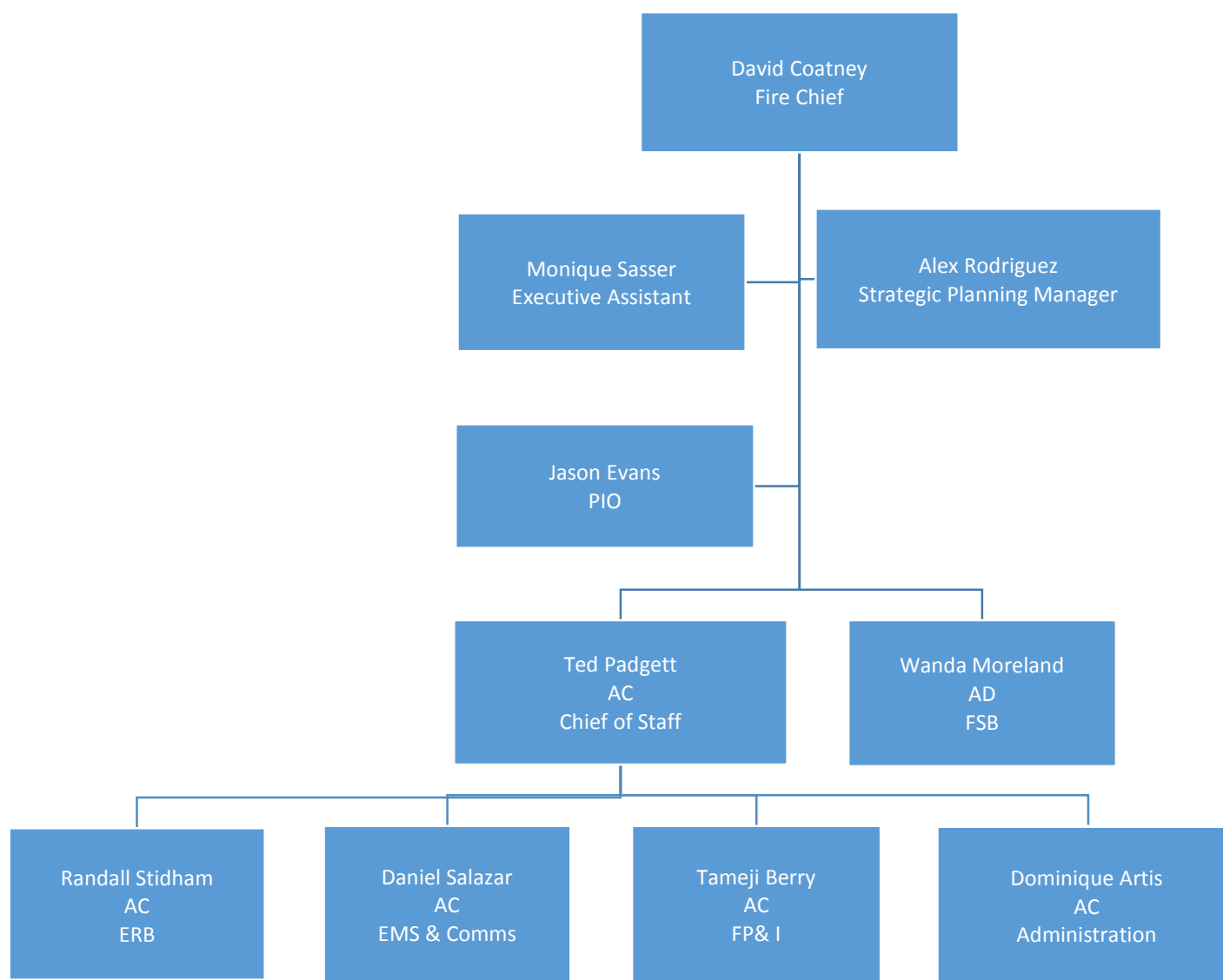


Dallas Fire-Rescue Command Staff

- AC Ted O. Padgett, Chief of Staff
- AC Dominique Artis, Administration Bureau
- AC Tameji Berry, Fire Prevention and Inspection Bureau
- AC Daniel Salazar, EMS and Communications Bureau
- AC Brett Stidham, Emergency Response Bureau
- AD Wanda Moreland, Financial and Personnel Support Bureau

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Overview

- Primary goals and accomplishments
- Program enhancements/cost avoidance
- Strategic Direction



Primary Goals and Accomplishments

- Safety of all DFR personnel
- Created and instituted a physical “MAYDAY” phase training for command level officers
- Conducted Health and Safety training for all uniformed members



Primary Goals and Accomplishments

- Conducted officers meetings for all DFR officers
- Creation of Officer/Driver Development Programs
- Worked with DPD on Psychological
- Successful submittal of Ambulance Supplement Payment Program (ASPP) cost report (+\$8M)
- Evaluation of existing programs (Fleet Maintenance)
- Implementation of Priority Dispatch

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Program Enhancements and Cost Avoidance Initiatives

- Increased Peak Demand Rescues
- Creation of the Safety Division
- Improved supervision of EMS Personnel
- Re-alignment of paramedic school
- Increase in Quality Assurance/Quality Improvement (QA/QI) in Communications
- Enhancements in combined training of DFR/DPD for Complex Coordinated Attacks



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Cost Avoidance Initiatives

- Peak Demand Rescues: \$357,369
- Safety Division: \$504,185
- EMS Supervision: \$450,157
- QA/QI in Communications: \$150,052
- Internal Improvement Value: \$1,461,763

Strategic Direction



- Priority Dispatch implementation
 - Targeted date for soft implementation is Nov. 2017
 - Targeted date for full implementation is Feb. 2018
- EMS delivery model
 - Three main models being considered
 - ALS/BLS delivery model
 - Adding an additional shift (24/72 vs. 24/48)
 - Briefing DFR personnel during the fall
 - Recommendation to CMO early 2018



Strategic Direction

- Improved Quality Assurance/Quality Improvement in EMS
 - Enhancements include more thorough evaluation of critical care calls
 - Structured auditing of high priority calls
 - Quarterly Reporting to the FC
 - Annual written summary of past year activities to include recommendations for future action items

Strategic Direction

- Complete evaluation of Fleet Services
 - Evaluation began in Spring 2017
 - Evaluation included current apparatus purchasing model, work flow, staffing, and inventory control
 - Recommendations are being implemented beginning FY 17/18, with others being targeted for future budget years
- Evaluation of Uniform Commissary and Logistics Programs
 - Evaluation to begin following close-out of Fleet Services evaluation (expected to begin this fall)

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Strategic Direction

- ISO Improvement Review
 - ISO review had not been performed for nearly 20 years
 - Currently DFR is an ISO 2 ranked department
 - ISO requirements were reviewed internally and by DFR members and submitted to the Texas Department of Insurance for consideration
 - Anticipated delivery of updated rating is October 2017

Strategic Direction

- EMS and Fire Accreditation?
 - Commission on Accreditation of Ambulance Services (CAAS) was established to encourage and promote quality patient care in America's medical transportation system
 - The process includes a comprehensive self-assessment and an independent external review of the EMS organization
 - These standards often exceed those established by state or local regulation, especially related to operational efficiency, clinical quality, and decreasing risk and liability to the organization

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Strategic Direction

- Fire Accreditation
 - Accreditation is a comprehensive self-assessment and quality improvement model that enables organizations to examine past, current, and future service levels and internal performance
 - Determine community risk and safety needs and develop community-specific Standards of Cover
 - Evaluate the performance of the department
 - Establish a method for achieving continuous organizational improvement

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DFR Accomplishments and Strategic Direction

**Public Safety and Criminal Justice Committee
September 25, 2017**

**David Coatney, Fire Chief
Dallas Fire-Rescue Department
City of Dallas**



Memorandum



DATE September 19, 2017

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety and Criminal Justice Committee Action Matrix**

Please see the attached responses to the requests/questions asked during the Monday, September 11, 2017 Committee Meeting. The updated matrix is also 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
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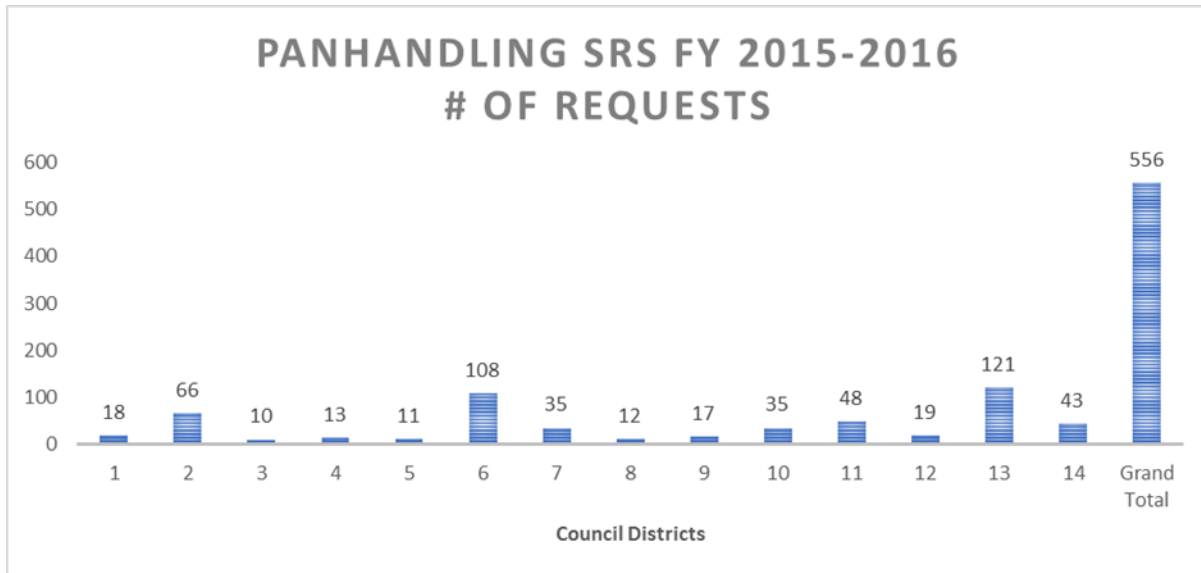
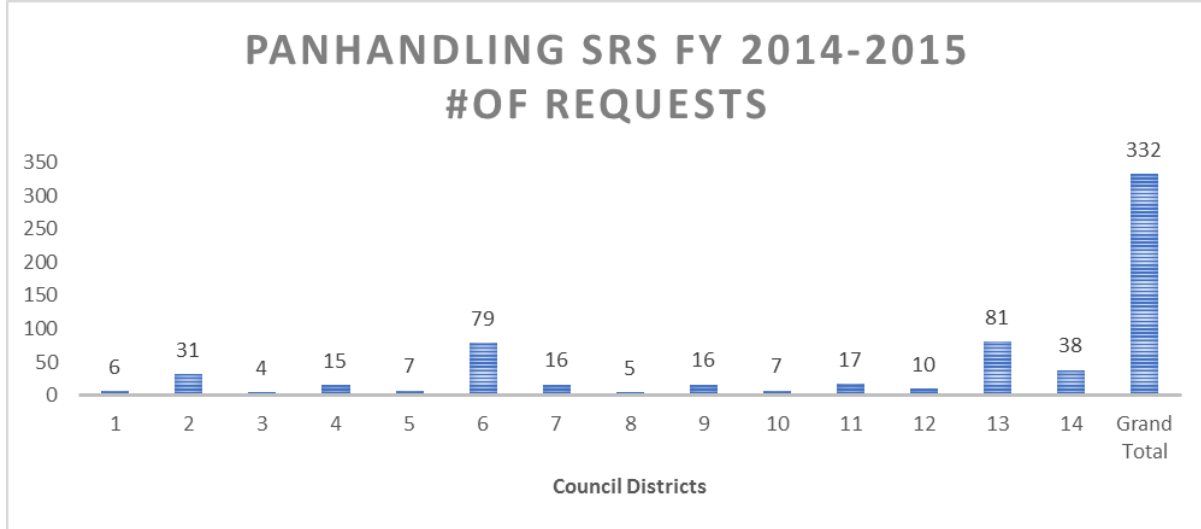
Public Safety and Criminal Justice Committee Action Matrix					
	Requestor	Request	Request Date	Staff/Dept Responsible	Status
1	Caraway	Breakdown of stats regarding panhandling reports generated through 311 for FY15 and FY16	9/11/2017	Cheritta Johnson	Complete - Attached
2	Caraway	What do we know about how panhandlers are organized, get their signs, etc.	9/11/2017	Cheritta Johnson	Complete - Attached
3	Greyson	Implement a public awareness campaign to educate citizens about the panhandling problem	9/11/2017	Cheritta Johnson	Complete - Attached
4	McGough	Follow-up legal briefing on panhandling - possible executive session on case laws as it relates to enforcement	9/11/2017	Legal	Complete - Discussed in Closed Session during the 9/20/17 Council Briefing Meeting
5	McGough	How does staff track and monitor panhandling cases	9/11/2017	Cheritta Johnson	Complete - Attached
6	Caraway	History of K2 enforcement activity between 2010 - 2013	9/11/2017	Gilberto Garza	Complete - Attached
7	Felder	Is there a way to require funeral homes to register and report their formaldehyde purchases.	9/11/2017	Legal	Pending Research
8	Felder	How many smoke shops are in D7 along with locations and any violations	9/11/2017	Gilberto Garza	Complete - Attached
9	Caraway	Status on the legality of the proposed smoke shop to open at 2613 S. Lancaster	9/11/2017	Gilberto Garza	Complete - Attached
10	Kingston	On Item No. 32 are any of the source of funds civil asset forfeiture	9/11/2017	Bret Wilkinson	Complete - Questions were answered during the 9/13/17 Council Agenda Meeting

Attachment A

Public Safety and Criminal Justice Committee Action Matrix

September 11, 2017 Responses

#1 - Breakdown of stats regarding panhandling reports generated through 311 for FY15 and FY16



#2 - What do we know about how panhandlers are organized, get their signs, etc.

Although anecdotal reports from numerous sources persist, staff has been unable to verify allegations of organized panhandling. This notwithstanding, staff will continue to follow up on organized panhandling leads.

#3 - Implement a public awareness campaign to educate citizens about the panhandling problem

The Pilot Panhandling Initiative Program will include a public awareness component to disseminate information about public health and safety, referral options for social needs and mental health services, provide alternative donation options, discourage “on the street” donations, and other relevant topics.

#5 - How does staff track and monitor panhandling cases

Staff tracks and monitors panhandling cases using 311 and either the Municipal Courts system or the Community Courts system. Initial panhandling complaints are input and processed for response using the 311 system. Once the service request is created and assigned for investigation, responding DPD officers either identify a violation, take enforcement action and close the case, or they close the case if it can't be substantiated. Cases that result in a citation or arrest are processed through Municipal Courts or Community Courts.

#6 - History of K2 enforcement activity between 2010 – 2013

Texas Senate Bill 331 was enacted in September 2011, which amended Chapter 481 of the Health and Safety Code to include enforcement of synthetic cannabinoids. The City of Dallas enacted ordinance 31-32.1 and 31-32.1(b) in August of 2010 to address synthetic cannabinoids. The police department took enforcement action of synthetic cannabinoids between 2010 and 2013. From both the Patrol and Narcotics Division, there were 132 chargeable cases and 53 found property cases made.

Ongoing and future plans to address K2

The Narcotics Division continues to investigate synthetic cannabinoids (K2 as it is known in Dallas) sales occurring in the Central and South Central Patrol Division. The majority of the sales of K2 occur within the homeless and indigenous populations. Thus far in 2017, Narcotics Detectives conducted two major undercover investigations that have taken down two supply locations in the Central and South Central Patrol Divisions. Those cases are being prosecuted at the state level with the assistance of the Dallas District Attorney's office.

At this time, the Narcotics Division is working with our federal partners at the Drug Enforcement Administration. Detectives are working in an undercover capacity to make purchases and identify street dealers. Links are being made to locate the source of particular K2 product sold in Dallas in attempts to identify the local distributor and source of supply. Also, arrests made by the Central Patrol Division of street level dealers were picked up by our DEA Task Force Officer (TFO) who was able to successfully secure four (4) federal indictments on Sept 14, 2017. More indictments are expected as our current undercover investigations continue to produce arrests.

Our DEA TFO is also utilizing the federal labs to investigate overdoses to determine the chemical compositions of the K2 being sold in Dallas. Our TFO constantly communicates with both police officers and Dallas Fire Rescue (DFR) personnel to obtain the necessary information. This also requires the cooperation of Southwestern Institute of Forensic Sciences (SWIFS) to process the collected the samples need to identify the chemicals.

We are working closely with DFR to find ways to better track K2 calls through our communication sections. This tracking will assist us in identifying users, collecting evidence and properly deploying resources. It will provide us with the ability code calls correctly and review data to provide analysis.

We are working together with DFR and the Crisis Intervention Team to begin a drug abuse education program amongst the indigenous and homeless. We will be meeting with our shelter managers, church leaders and providers to allow us to administer this education piece. We will be speaking to those affected in person, providing an information pamphlet and poster campaign to warn of the dangers and where assistance can be found. Our first education interaction will be planned to begin on Sunday, October 8th with church leaders that administer to the homeless in the Central Business District.

Lastly, we will continue to collaborate with DART and DSO Officers to gain intelligence and assistance when needed. Assistant Chief Tittle spoke directly with DART Assistant Chief Matt Walling. The two will hold an operational plan meeting in the week of September 25, 2017 to discuss further enforcement actions. We will continue to investigate and take down known drug locations around DART train stations in Dallas that are selling K2. We will also be looking at new ways to attack this K2 problem differently, finding those that may be importing chemicals in large supply. We will seek best practices; pursue strengthening penalties and researching field testing devices.

#8 - How many smoke shops are in D7 along with locations and any violations

At this time, we know of six (6) locations that are considered to be straight smoke shops in District 7:

- Smokers Discount, 6102 Samuel Blvd., Dallas, TX
- Paradise Smoke Shop, 4511 S. 2nd Ave., Dallas, TX
- Puff Puff Pass, 3622 Samuel Blvd., Dallas, TX
- Eshop Smoke Shop, 2233 N. Prairie Creek Rd., Dallas, TX
- Dallas Discount Tobacco, 3653 Holmes St., Dallas, TX
- One Love Smoke Shop, 2240 N. Prairie Creek Rd., Dallas, TX

None of these six (6) locations have any known violations at this time. Under the new paraphernalia shop ordinance 12B, the Police Department is investigating, inspecting and requiring all locations in every district that are selling paraphernalia to register.

#9 - Status of the legality of the proposed smoke shop to open at 2613 S. Lancaster

The new owners of the smoke shop located at 2613 S. Lancaster informed the Sustainable Development & Construction Department that it was not going to be a paraphernalia shop. Thus, this would exclude them from registering as a paraphernalia shop as regulated by City Ordinance 12B. The store would be legal and not subject to the distance requirements as called for by City Ordinance 12B. The store owners are currently working with the Sustainable Development & Construction to receive their certificate of occupancy.

AGENDA ITEM # 5

STRATEGIC PRIORITY:	Public Safety
AGENDA DATE:	September 27, 2017
COUNCIL DISTRICT(S):	All
DEPARTMENT:	Business Development & Procurement Services Police
CMO:	Elizabeth Reich, 670-7804 Jon Fortune, 670-1204
MAPSCO:	N/A

SUBJECT

Authorize an acquisition contract for the purchase and installation of 58 communication call center consoles for the 911 call center with Russ Bassett Corporation through a procurement process by the Houston-Galveston Area Council of Governments - Not to exceed \$623,010 - Financing: Current Funds

BACKGROUND

This acquisition contract will allow for the purchase and installation of 58 communication call center consoles for the 911 call center modernization upgrade. This furniture will replace the furniture purchased in 1994. The new console configuration will increase efficiencies which allows call takers access to necessary equipment to perform their daily tasks. Call takers answering 911 calls utilize these systems to input information from citizens requiring police assistance. The information is sent through the computer-aided dispatch (CAD) system to a police dispatcher who assigns the call to an officer. Dispatchers rely on the CAD system to monitor police officers, volunteers, and Public Service Officers in the field.

The communication call center consoles have a wide variety of special features that make the workspace more ergonomically sound to provide the best possible working condition for the employee. A few of these features include:

- A sit/stand feature which allows the call taker the option of sitting or standing at the workstation
- Fully articulating, mounted monitor arms which allow the call taker to place monitors at levels of their preference
- Integrated wire management troughs for housing of all cables and wires
- Individual light pole mounted signs so the call taker can quickly summon a supervisor without call interruption

BACKGROUND (continued)

These communication call center consoles allow for any future expansion of hardware in the coming years.

The Houston-Galveston Area Council of Governments agreement 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 & Criminal Justice Committee on September 25, 2017.

FISCAL INFORMATION

Current Funds - \$623,010

OWNER

Russ Bassett Corporation

Peter Fink, President
Linn Steinbeck, Vice President

September 27, 2017

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

SECTION 1. That the City Manager is hereby authorized to sign an acquisition contract with Russ Bassett Corporation (VS95628) through a procurement process by the Houston-Galveston Area Council of Governments, approved as to form by the City Attorney, for purchase and installation of 58 communication call center consoles for the 911 call center, in an amount not to exceed \$623,010. If the service was bid or proposed on an as needed, unit price basis for performance of specified tasks, payment to Russ Bassett Corporation shall be based only on the amount of the services directed to be performed by the City and properly performed by Russ Bassett Corporation under the contract.

SECTION 2. That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$623,010 to Russ Bassett Corporation from Service Contract No. DPD-2017-00003590, from the following appropriation:

<u>Fund</u>	<u>Department</u>	<u>Unit</u>	<u>Object</u>	<u>Encumbrance</u>	<u>Amount</u>
0001	DPD	2181	4710	MASCDPD201700003590	\$623,010

SECTION 3. 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.

STRATEGIC PRIORITY: Public Safety

AGENDA DATE: September 27, 2017

COUNCIL DISTRICT(S): All

DEPARTMENT: Police

CMO: Jon Fortune, 670-1204

MAPSCO: N/A

SUBJECT

Internet Crimes Against Children

- * Authorize **(1)** an application for and acceptance of supplemental funding for the 2016-2019 Internet Crimes Against Children Continuation Grant from the U.S. Department of Justice (DOJ), Office of Juvenile Justice and Delinquency Prevention, for response to the sexual abuse and exploitation of children facilitated by the use of computer technology related to the investigation of the Internet-facilitated child exploitation for the period July 1, 2016 through September 30, 2019; **(2)** an amendment to Resolution Nos. 16-1813 and 16-1814, previously approved on November 9, 2016 to correct the performance period from July 1, 2016 through June 30, 2017 to July 1, 2016 through September 30, 2019 due to approval of project period changes by DOJ; **(3)** an increase in appropriations in an amount not to exceed \$465,874 in the DOJ-Internet Crimes Against Children Grant 16-19 Fund; **(4)** the receipt and deposit of additional grant funds in an amount not to exceed \$465,874 in the DOJ-Internet Crimes Against Children Grant 16-19 Fund; and **(5)** execution of the grant agreement - Not to exceed \$465,874, from \$488,767 to \$954,641 - Financing: U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention Grant Funds

- * Authorize a continuation of cooperative working agreements with various Police Departments, District Attorney's Offices, Sheriff Offices, and the Dallas Children's Advocacy Center (list attached) for the period July 1, 2016 through June 30, 2019 through the 2016-2019 Internet Crimes Against Children Continuation Grant supplement - Total not to exceed \$163,000 - Financing: U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention Grant Funds

BACKGROUND

The Dallas Police Department has received the 2016-2019 Internet Crimes Against Children (ICAC) Continuation Grant for the period July 1, 2016 through September 30, 2019. The grant will fund the Dallas Crimes Against Children Task Force to reduce crime related to the internet sexual exploitation of children. The ICAC Grant allows the Dallas Police Department to support internet crime operations through designated satellite law enforcement agencies that assist the Dallas Police Department in its efforts to combat internet crimes against children.

This grant will provide additional funding for the District Attorney's Offices in Dallas and Tarrant Counties; and the Collin County, Denton County and Wichita County Sheriff's Offices; and the Police Department in the cities of Lubbock, Abilene, Amarillo, Fort Worth, Arlington, Garland, Longview, Mesquite, Carrollton and Grand Prairie. All the funds will be for each agency to use on equipment, training, undercover expenses, and overtime as related to their Internet Crimes Against Children efforts.

This grant will also provide funding for the Dallas Children's Advocacy Center to sponsor scholarships for smaller agencies that normally would not be able to send representative to the 2017 Crimes Against Children Conference to be held in Dallas.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

On October 23, 2013, City Council authorized an application for and acceptance of the 2013 Internet Crimes Against Children Continuation Grant, No. 2013-MC-FX-K036 for the period July 1, 2013 through June 30, 2014, by Resolution No. 13-1842.

On February 12, 2014, City Council authorized a continuation of cooperative working agreements with the Dallas County District Attorney's Office, Tarrant County District Attorney's Office, Potter County District Attorney's Office, Collin County Sheriff's Office, Taylor County Sheriff's Office, Wichita County Sheriff's Office, Lubbock Police Department, Arlington Police Department, Garland Police Department, Longview Police Department, and the Dallas Children's Advocacy Center for the period July 1, 2013 through June 30, 2014 through the 2013 Internet Crimes Against Children Continuation Grant supplement by Resolution No. 14-0299.

On November 12, 2014, City Council authorized an application for and acceptance of the 2014 Internet Crimes Against Children Continuation Grant, No. 2013-MC-FX-K036 for the period July 1, 2013 through June 30, 2015, by Resolution No. 14-1908.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS) (continued)

On November 12, 2014, City Council authorized the continuation of and an increase in the cooperative working agreements with agencies that assist the Dallas Police Department in combatting internet crimes against children, increasing the allocations for the Dallas County District Attorney's Office, Tarrant County District Attorney's Office, Potter County District Attorney's Office, Collin County Sheriff's Office, Taylor County Sheriff's Office, Wichita County Sheriff's Office, Lubbock Police Department, Arlington Police Department, Garland Police Department, Longview Police Department, and the Dallas Children's Advocacy Center by Resolution No. 14-1909.

On October 28, 2015, City Council authorized an application for and acceptance of a supplemental award to the 2013 Internet Crimes Against Children Continuation Grant, No. 2013-MC-FX-K036 for the period July 1, 2013 through June 30, 2016, by Resolution No. 15-1956.

On October 28, 2015, City Council authorized a continuation of cooperative working agreements with the Dallas County District Attorney's Office, Tarrant County District Attorney's Office, Potter County District Attorney's Office, Collin County Sheriff's Office, Taylor County Sheriff's Office, Wichita County Sheriff's Office, Lubbock Police Department, Arlington Police Department, Garland Police Department, Longview Police Department, and the Dallas Children's Advocacy Center for the period July 1, 2013 through June 30, 2016 through the 2013 Internet Crimes Against Children Continuation Grant supplement from July 1, 2015 through June 30, 2016, by Resolution No. 15-1957.

On November 9, 2016, City Council authorized an application for and acceptance of the 2017 Internet Crimes Against Children Continuation Grant, No. 2016-MC-FX-K034 for the period July 1, 2016 through June 30, 2017, by Resolution No. 16-1813.

On November 9, 2016, City Council authorized a continuation of cooperative working agreements with the Dallas County District Attorney's Office, Potter County District Attorney's Office, Tarrant County District Attorney's Office, Collin County Sheriff's Office, Taylor County Sheriff's Office, Wichita County Sheriff's Office, Abilene Police Department, Amarillo Police Department, Arlington Police Department, Fort Worth Police Department, Garland Police Department, Longview Police Department, Lubbock Police Department and the Dallas Children's Advocacy Center for the period July 1, 2016 through June 30, 2017 through the 2017 Internet Crimes Against Children Continuation Grant supplement from July 1, 2016 through June 30, 2017, by Resolution No. 16-1814.

Information about this item will be provided to the Public Safety and Criminal Justice Committee on September 25, 2017.

FISCAL INFORMATION

U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention
Grant Funds - \$465,874

September 27, 2017

WHEREAS, the City of Dallas applies for grant funds available from the U.S. Department of Justice to aid missing and exploited children; and

WHEREAS, the services of the Arlington Police Department, Garland Police Department, Longview Police Department, Fort Worth Police Department, Abilene Police Department, Amarillo Police Department, Lubbock Police Department, Tarrant County District Attorney's Office, Dallas County District Attorney's Office, Potter County District Attorney's Office, Collin County Sheriff's Office, Taylor County Sheriff's Office, Wichita County Sheriff's Office and the Dallas Children's Advocacy Center are approved by the execution of cooperative working agreements; and

WHEREAS, on November 9, 2016, City Council authorized an application for and acceptance of the 2017 Internet Crimes Against Children Grant, Grant No. 2016-MC-FX-K034 for the period July 1, 2016 through June 30, 2017, by Resolution No. 16-1813; and

WHEREAS, on November 9, 2016, City Council authorized a continuation of cooperative working agreements with the Dallas County District Attorney's Office, Potter County District Attorney's Office, Tarrant County District Attorney's Office, Collin County Sheriff's Office, Taylor County Sheriff's Office, Wichita County Sheriff's Office, Abilene Police Department, Amarillo Police Department, Arlington Police Department, Fort Worth Police Department, Garland Police Department, Longview Police Department, Lubbock Police Department and the Dallas Children's Advocacy Center for the period July 1, 2016 through June 30, 2017 through the 2017 Internet Crimes Against Children Continuation Grant supplement from July 1, 2016 through June 30, 2017, by Resolution No. 16-1814; and

WHEREAS, the Internet Crimes Against Children Continuation Grant Supplement for the period July 1, 2016 through September 30, 2019, Grant No. 2016-MC-FX-K034 was awarded to the City of Dallas; and

WHEREAS, the 2016-2019 Internet Crimes Against Children Continuation Grant Supplement, Grant No. 2016-MC-FX-K034 will be considered for acceptance by City Council on September 27, 2017; and

WHEREAS, execution of the cooperative working agreements with various Police Departments, District Attorney's Offices, Sheriff Offices, and the Dallas Children's Advocacy Center per the attached Schedule B the must be authorized by the Dallas City Council.

Now, Therefore,

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

September 27, 2017

SECTION 1. That the City Manager is hereby authorized to enter into respective Internet Crimes cooperative working agreements with various Police Departments, District Attorney's Offices, Sheriff Offices, and the Dallas Children's Advocacy Center per the attached Schedule B, for the period July 1, 2016 through June 30, 2019 through the 2016-2019 Internet Crimes Against Children Continuation Grant supplement as requested for the investigation, prosecution, education, and counseling activities related to the Dallas Internet Crimes Against Children Task Force response to Internet related sexual exploitation of children.

SECTION 2. That the Purchasing Agent is authorized, upon appropriate request and documented need by a user department, to issue a purchase order for approved grant related expenses.

SECTION 3. That the Chief Financial Officer is hereby authorized to disburse funds in an amount not to exceed \$163,000 from Master Agreement Service Contract No. MASC-ICAC2017.

SECTION 4. This contract is designated as Contract No. DPD-2017-00003872.

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.

**Federal- Internet Crimes Against Children Continuation Grant
Cooperative Working Agreement Subrecipients**

<u>Agencies</u>	<u>Amount</u>
Dallas County District Attorney's Office	\$ 3,000
Potter County District Attorney's Office	\$ 0.00
Tarrant County District Attorney's Office	\$ 5,000
Collin County Sheriff's Office	\$ 15,000
Taylor County Sheriff's Office	\$ 0.00
Wichita County Sheriff's Office	\$ 5,000
Denton County Sheriff's Office	\$ 4,500
Abilene Police Department	\$ 5,000
Amarillo Police Department	\$ 7,000
Arlington Police Department	\$ 13,000
Fort Worth Police Department	\$ 12,000
Garland Police Department	\$ 12,000
Longview Police Department	\$ 13,000
Lubbock Police Department	\$ 20,000
Carrollton Police Department	\$ 3,000
Mesquite Police Department	\$ 4,500
Grand Prairie Police Department	\$ 4,000
Dallas Children's Advocacy Center	<u>\$ 37,000</u>
Total	\$163,000

*Agencies not limited to those listed

SCHEDULE B

Federal- Internet Crimes Against Children Continuation Grant

Fund F509, Unit 2063

	Agency	2016 Allocation	2017-18 Supplement Allocation	Fund	Dept.	Unit	Obj	Master Agreement Number	Commodity	Vendor No.
1	Dallas County District Attorney's Office	\$ 5,000.00	\$ 3,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	14003
2	Potter County District Attorney's Office	\$ 3,000.00		F509	DPD	2063	3099	MASC ICAC2017	95217	VC0000001926
3	Tarrant County District Attorney's Office	\$ 7,500.00	\$ 5,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	331260
4	Collin County Sheriff's Office	\$ 18,000.00	\$ 15,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	VS0000014264
5	Taylor County Sheriff's Office	\$ 3,000.00	\$ -	F509	DPD	2063	3099	MASC ICAC2017	95217	VS0000014301
6	Wichita County Sheriff's Office	\$ 5,000.00	\$ 5,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	VC0000008139
7	Abilene Police Department	\$ 5,500.00	\$ 5,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	VC16266
8	Amarillo Police Department	\$ 9,000.00	\$ 7,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	520020
9	Arlington Police Department	\$ 13,000.00	\$ 13,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	520488
10	Fort Worth Police Department	\$ 10,000.00	\$ 12,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	VC16273
11	Garland Police Department	\$ 13,000.00	\$ 12,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	268175
12	Longview Police Department	\$ 15,000.00	\$ 13,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	516362
13	Lubbock Police Department	\$ 23,000.00	\$ 20,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	VC0000009161
14	Dallas Children's Advocacy Center	\$ 37,000.00	\$ 37,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	263854
15	Carrollton Police Department	\$ -	\$ 3,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	238775
16	Mesquite Police Department	\$ -	\$ 4,500.00	F509	DPD	2063	3099	MASC ICAC2017	95217	930026
17	Denton County Sheriffs Office	\$ -	\$ 4,500.00	F509	DPD	2063	3099	MASC ICAC2017	95217	CSCTS0195
18	Grand Prairie Police Department	\$ -	\$ 4,000.00	F509	DPD	2063	3099	MASC ICAC2017	95217	255147
	Grand Total	\$ 167,000.00	\$ 163,000.00							

*This schedule is not limited to the agencies listed

September 27, 2017

WHEREAS, the U.S. Department of Justice, Office of Juvenile and Delinquency Prevention has made continuation grant funds available to aid missing and exploited children during Fiscal Years 2016-2019; and

WHEREAS, on November 9, 2016, City Council authorized an application for and acceptance of the 2017 Internet Crimes Against Children Grant, Grant No. 2016-MC-FX-K034 for the period July 1, 2016 through June 30, 2017, by Resolution No. 16-1813; and

WHEREAS, a supplemental funding was awarded to the City of Dallas for the 2016-2019 Internet Crimes Against Children Grant, Grant No. 2016-MC-FX-K034 for the second year, FY 2017-18; and

WHEREAS, it is in the best interest of the City of Dallas to accept such funding.

Now, Therefore,

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

SECTION 1. That the City Manager is hereby authorized to apply for and accept supplemental funding for the 2016-2019 Internet Crimes Against Children Continuation Grant from the U.S. Department of Justice (DOJ), Office of Juvenile Justice and Delinquency Prevention (Grant No. 2016-MC-FX-K034, CFDA No. 16.543), in an amount not to exceed \$465,874, from \$488,767 to \$954,641 for response to the sexual abuse and exploitation of children facilitated by the use of computer technology related to the investigation of the Internet-facilitated child exploitation for the period July 1, 2016 through September 30, 2019; amend Resolution Nos. 16-1813 and 16-1814, previously approved on November 9, 2016 to correct the performance period from July 1, 2016 through June 30, 2017 to July 1, 2016 through September 30, 2019 due to approval of project period changes by DOJ; and sign the grant agreement, approved as to form by the City Attorney.

SECTION 2. That the City Manager is hereby authorized to increase appropriations in an amount not to exceed \$465,874, from \$488,767 to \$954,641 in the DOJ-Internet Crimes Against Children Grant 16-19 Fund, Fund F509, Department DPD, Unit 2063, in accordance with the attached Schedule A.

SECTION 3. That the Chief Financial Officer is hereby authorized to receive and deposit additional grant funds in an amount not to exceed \$465,874 in the DOJ-Internet Crimes Against Children Grant 16-19 Fund, Fund F509, Department DPD, Unit 2063, Revenue Code 6506.

September 27, 2017

SECTION 4. That the Chief Financial Officer is hereby authorized to disburse additional grant funds in an amount not to exceed \$465,874 from the DOJ-Internet Crimes Against Children Grant 16-19 Fund, Fund F509, Department DPD, Unit 2063, according to the attached Schedule A.

SECTION 5. That in the event of loss or misuse of funds, the grantee will return grant funds to the Office of the Governor, Criminal Justice Division, in full. The City Manager shall notify the appropriate City Council Committee of expenditures identified as ineligible not later than 30 days after the reimbursement.

SECTION 6. That the City Manager shall keep the appropriate City Council Committee informed of all the Office of the Governor, Criminal Justice Division, final monitoring reports not later than 30 days after the receipt of the report.

SECTION 7. That this contract is designated as Contract No. DPD-2017-00003742.

SECTION 8. 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.

Schedule A
Internet Crimes Against Children Continuation Grant
Fund F509, Unit 2063

Obj	Description	Budget FY 16-17	Supplement FY 17-18	Total
1102	Salaries - Uniform	172,036	152,208	324,244
1202	Overtime - Uniform	9,500	9,500	19,000
1302	Pension, Sworn	47,312	41,858	89,170
1304	Health, Sworn	11,560	12,432	23,992
1306	FICA	2,494	2,207	4,701
2731	Data Processing Equipment	3,200		3,200
2735	Software Purchase	20,675	50,469	71,144
3060	Equipment (Outside City)	27,288	30,000	57,288
3099	Misc. Special Services (Contractual)	173,402	167,200	340,602
3361	Professional Development (Travel)	20,000	-	20,000
3429	Blackberry Fees	1,300	-	1,300
Total Budget		488,767	465,874	954,641