

FY 2017-2018 Annual Budget: Public Safety

**City Council Briefing
August 16, 2017**

**Jon Fortune, Assistant City Manager
City Manager's Office**



City of Dallas

Strategic Priority Overview

- Strategic Objectives
- Organizational Structure
- 2016-17 Major Accomplishments
- 2017-18 Budget Highlights
- Dallas 356 Goals
- Appendix



Strategic Objectives

- Reduce crime rate
- DPD officer recruitment, hiring, & retention
- Reduce response times
- Improve efficiency through technology enhancements
- 911 Call Center Improvement
- Firefighter and police officer safety
- Priority dispatch implementation in DFR
- Staff training & development
- Improve convenience to Municipal Court customers

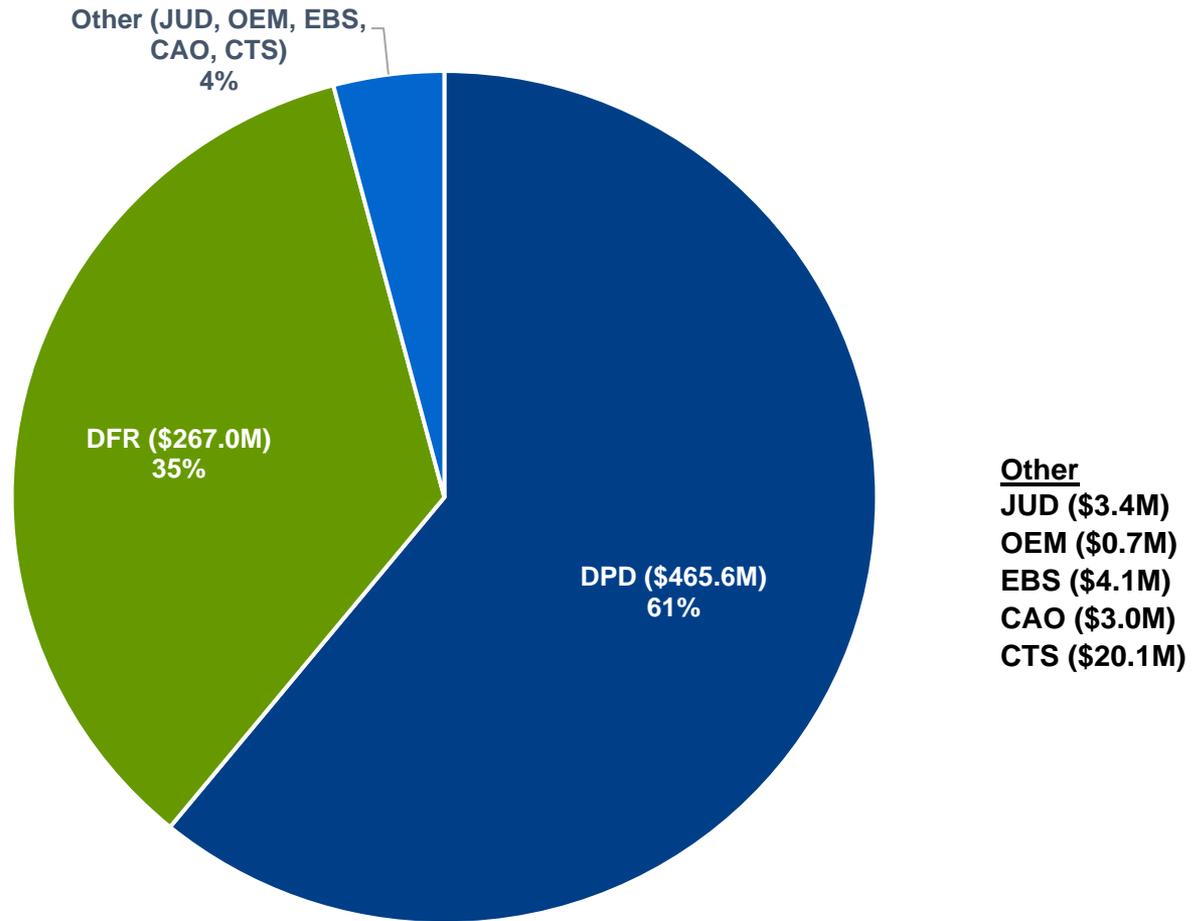
Organizational Structure – Public Safety



Major Accomplishments for FY 2016-17

- Adopted three year Meet & Confer Agreement
- Pension Resolution
- **3rd lowest** crime rate since 1969
- Increased DPD officer safety with deployment of new safety equipment
- Started construction on DPD substation security enhancements
- Jack Evans Police Headquarters security upgrades to be approved in September
- Increased EMS Peak Demand capacity
- Enhanced DFR safety & training program
- Implemented siren security upgrade
- Twelve successful EOC activations
- Improved customer convenience in Municipal Court

FY 2017-18 Budget Overview



Public Safety General Fund Total \$764,270,856



DPD Expenses & Revenues

- Proposed Expenses

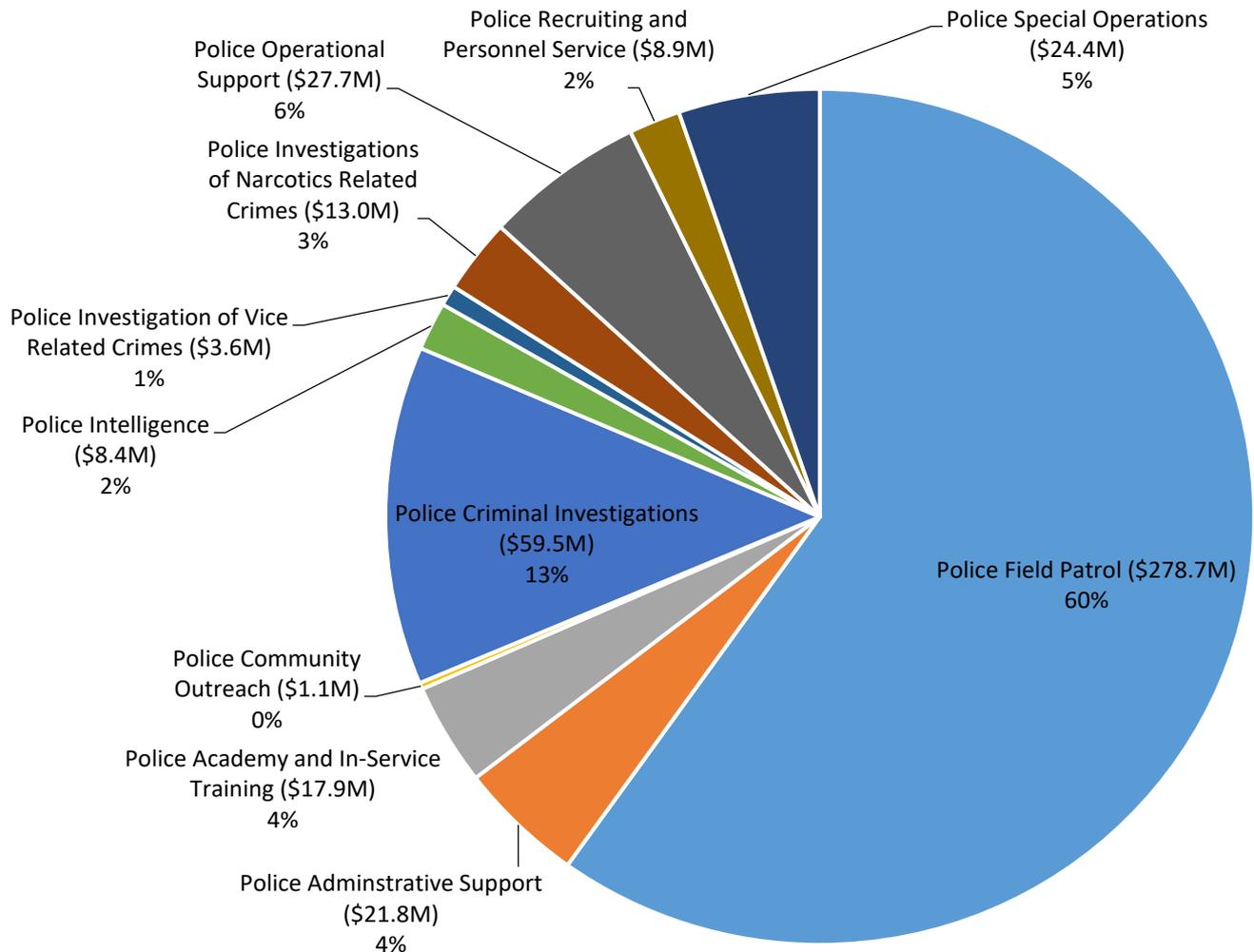
| <u>Description</u> | <u>FY 2016-17 Budget</u> | <u>FY 2016-17 Estimate</u> | <u>FY 2017-18 Proposed</u> | <u>FY 2018-19 Planned</u> |
|--------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| General Fund | \$477,003,576 | \$476,158,867 | \$465,672,805 | \$482,569,093 |

- Proposed Revenues

| <u>Description</u> | <u>FY 2016-17 Budget</u> | <u>FY 2016-17 Estimate</u> | <u>FY 2017-18 Proposed</u> | <u>FY 2018-19 Planned</u> |
|--------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| *Total | \$26,475,651 | \$25,504,292 | \$9,588,149 | \$9,588,149 |

*Parking Enforcement and Safelight Programs Transferred to the Transportation Department in FY 2017-18

DPD – FY 2017-18 Budget



**DPD Total Budget
\$465,672,805**

DPD FY 2017-18 Budget Highlights

- **311 Resources** - Resources have been added to 311 Customer Service to support call answering and response to customer inquiries for the Auto Pound
- **Vehicles** - 110 marked squad vehicle replacements (purchased with FY 2016-17 savings)
- **Employee Support** - Two (2) additional psychologists to address an increased workload in dealing with stress management and other job related challenges for public safety personnel

DPD FY 2017-18 Budget Highlights

Civilianization

- Twelve (12) new civilian positions were added to allow for the redeployment of uniformed police officers to patrol or investigative duties;
 - Five (5) civilian Crime Analyst for the Fusion Center
 - Four (4) civilian EBS Security Officers for police facilities
 - Three (3) civilian Risk Analyst Specialists for employee accident review/collision review committee

DPD FY 2017-18 Budget Highlights

- **Organizational Realignment** - Budget includes the transfer of (3) major programs from DPD to other City departments
 - Parking Management and Enforcement (Transportation)
 - Red-Light Camera Photo Enforcement (Transportation)
 - Crisis Intervention (Homeless Services)
- **911 Call Center** - Enhancing Technology with Next Generation 911 to improve service

DPD Staffing Overview – Total Uniform

| | |
|-----------------------|-------|
| • October 2016 – | 3,338 |
| • Attrition – | (428) |
| • Hire – | 184 |
| <hr/> | |
| • FY 17 (Estimated) – | 3,094 |
| • Attrition – | (250) |
| • Hire – | 250 |
| <hr/> | |
| • FY18 (Estimated) – | 3,094 |
| • Attrition – | (200) |
| • Hire – | 250 |
| <hr/> | |
| • FY19 (Estimated) – | 3,144 |

DPD Staffing Overview - Patrol

- The department has focused on maintaining the staffing levels in Patrol.

| Year | Number |
|------------------|--------|
| 2014 Patrol Bid | 1,323 |
| 2015 Patrol Bid | 1,318 |
| 2016 Patrol Bid | 1,412 |
| 2017 Patrol Bid | 1,319 |
| 2018 Patrol Est. | 1,300 |
| 2019 Patrol Est. | 1,309 |

DPD - Staffing Overview

- **Contingency Reserve for Staffing**
 - Goal is to hire as many officers as feasible. Should retention and/or hiring ability exceed expectations
 - Approximately \$3M contingency reserve has been planned in FY 2018-19 to allow for additional hiring above current estimates

DPD Recruiting & Retention Strategy

- Recruiting Focus
- Planned Off-site Recruitment Processing
- Recruiting Outlets
- Evaluate New or Revised Retention Strategies
 - Retention bonuses
 - Mortgage down payment assistance program



DFR Expenses & Revenues

- Proposed Expenses

| <u>Description</u> | <u>FY 2016-17 Budget</u> | <u>FY 2016-17 Estimate</u> | <u>FY 2017-18 Proposed</u> | <u>FY 2018-19 Planned</u> |
|--------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| General Fund | \$254,602,513 | \$253,459,416 | \$267,026,909 | \$278,190,998 |

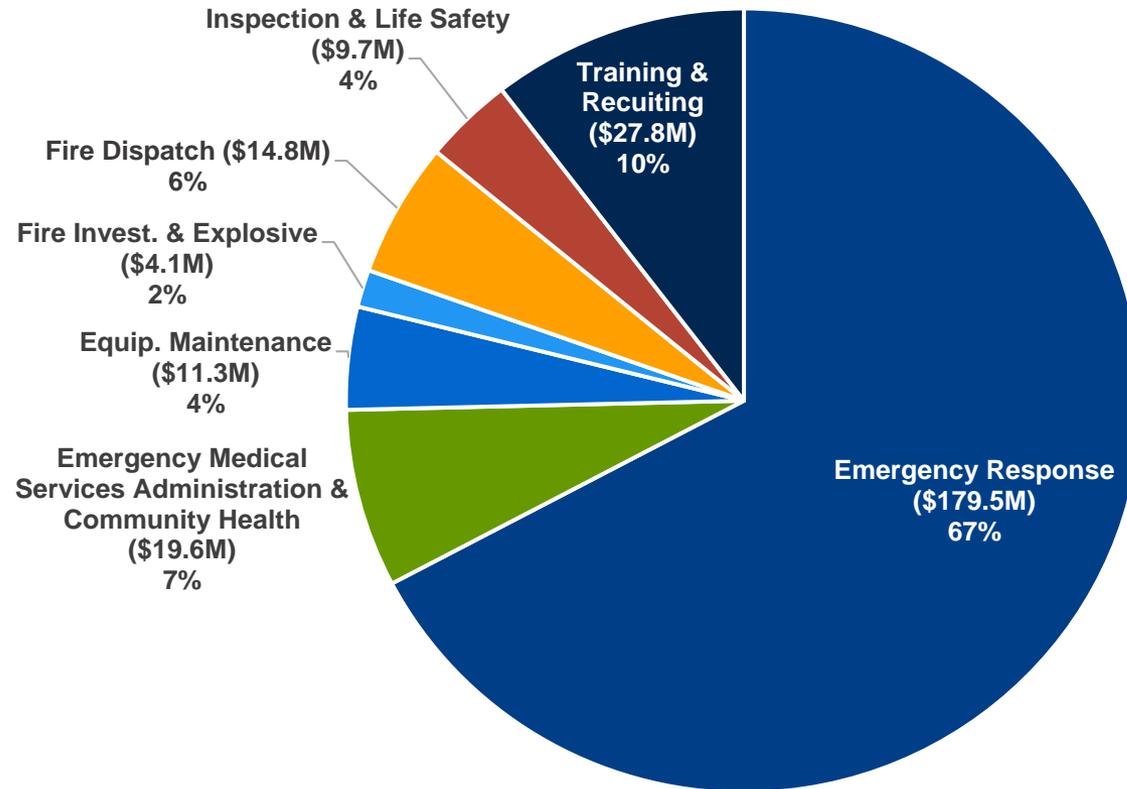
- Proposed Revenues

| <u>Description</u> | <u>FY 2016-17 Budget</u> | <u>FY 2016-17 Estimate</u> | <u>FY 2017-18 Proposed</u> | <u>FY 2018-19 Planned</u> |
|---|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| EMS Administration & Community Health | \$42,619,920 | \$40,664,335 | \$41,625,215 | \$29,446,823 |
| Fire Dispatch & Communications | \$1,123 | \$33,515 | \$1,100 | \$1,100 |
| Emergency Response & Special Operations | \$192,005 | \$330,961 | \$157,977 | \$157,977 |
| Equipment Maintenance & Supply | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| Inspection & Life Safety Education | \$4,993,518 | \$3,413,980 | \$2,941,584 | \$2,941,584 |
| Total | \$47,981,566 | \$44,617,791 | \$44,900,876 | \$32,722,484 |

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DFR FY 2017-18 Budget



- Proposed Expenses - \$267,026,909

DFR FY 2017-18 Budget Highlights

- **Additional Ambulance** - One (1) additional full-time ambulance with six (6) FTEs
- **Peak Demand Ambulance** - One (1) new Emergency Medical Services (EMS) peak demand ambulance (overtime)
- **Dispatchers** - Four (4) new FTEs for Fire Dispatch to manage growing call volume
- **Station 58 Staffing (Cypress Water)** - 15 FTEs
- **Training and Promotional Exams (FP&I)**
- **Fire-Rescue Officer Development**

DFR FY 2017-18 Budget Highlights

- **Vehicle Maintenance** – Six (6) Senior Emergency Vehicle Technicians for Maintenance (Reallocation of Funds)
- **Vehicles:**
 - Three (3) Aerial Trucks (replacements)
 - Five (5) Pumper Engines (replacements)
 - Eight (8) Ambulances (1 new / 7 replacements)
 - One (1) Mobile Air Supply Unit (replacement)

DFR Staffing Overview - Total Uniform

| | |
|-----------------------|-------|
| • October 2016 – | 1,896 |
| • Attrition 2016 – | (189) |
| • Hire 2016 – | 104 |
| <hr/> | |
| • FY 17 (Estimated) – | 1,811 |
| • Attrition – | (116) |
| • Hire – | 241 |
| <hr/> | |
| • FY18 (Estimated) – | 1,936 |
| • Attrition – | (106) |
| • Hire – | 122 |
| <hr/> | |
| • FY19 (Estimated) – | 1,952 |

DFR Recruitment & Training

- Recruiting Focus
- Planned Off-site Recruitment Processing
- Recruiting Outlets
- Recruiting Initiatives
 - Multiple civil service testing opportunities
 - Improved applicant process
- Academy Staffing Improvement



OEM - FY 2017-18 Budget Highlights

- Proposed Expenses

| <u>Description</u> | <u>FY 2016-17 Budget</u> | <u>FY 2016-17 Estimate</u> | <u>FY 2017-18 Proposed</u> | <u>FY 2018-19 Planned</u> |
|--------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| General Fund | \$637,595 | \$737,595 | \$715,020 | \$739,310 |

Emergency Preparedness

- Funding for NCTCOG Emergency Preparedness program yearly membership fees (\$15,000)
- Dallas County Health and Human Services (DCHHS) for Health Authority Contract (\$10,000)

CTS - FY 2017-18 Budget Highlights

- Proposed Expenses

| <u>Description</u> | <u>FY 2016-17 Budget</u> | <u>FY 2016-17 Estimate</u> | <u>FY 2017-18 Proposed</u> | <u>FY 2018-19 Planned</u> |
|--------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| General Fund | \$19,788,513 | \$19,768,159 | \$20,112,037 | \$20,538,230 |

- Low Sterrett Jail Contract will increase \$671,782
- Identified staff efficiency savings – \$648,061
- Total jail contract costs of \$8,484,644 for FY2017-18
 - Courts has reduced FTE count by 34% in last 5 years
 - No Impact to Service due to: use of technology & phone interactive voice response



Dallas 365 Goals – “We Put Service First 365 Days a year”



PUBLIC SAFETY

| Enhance the welfare and general protection of residents, visitors, and businesses in Dallas | | |
|---|---|--------|
| Department | Measure | Target |
| Dallas Fire-Rescue | Average response time 1 st paramedic (in minutes) | 5:00 |
| Dallas Fire-Rescue | Percent 1 st company responding to structure fires within 5:20 of dispatch | 90% |
| Dallas Police | Homicide clearance rate | 56% |
| Dallas Police | Response time for dispatched Priority 1 calls | 8:00 |
| Dallas Police | Number of arrests by Field Patrol | 52,000 |
| Dallas Police | Total arrests by Narcotics Division | 804 |
| Dallas Police | Percent 911 calls answered within 10 seconds | 90% |
| Dallas Police | Number of community events attended | 1,080 |



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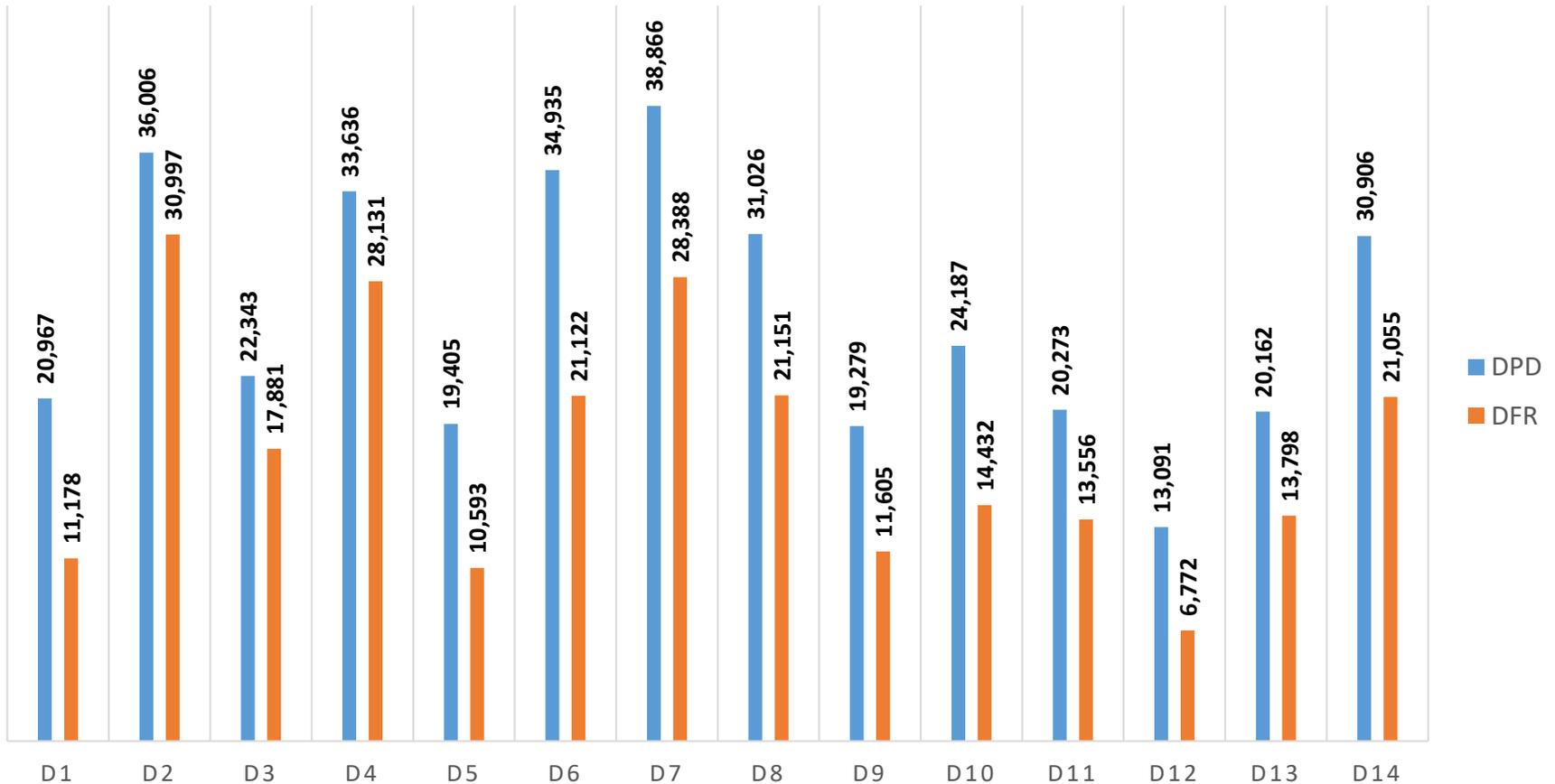


City of Dallas

Appendix



DPD & DFR Dispatched 911 Calls by Council District - YTD



Major Budget Initiatives – Public Safety

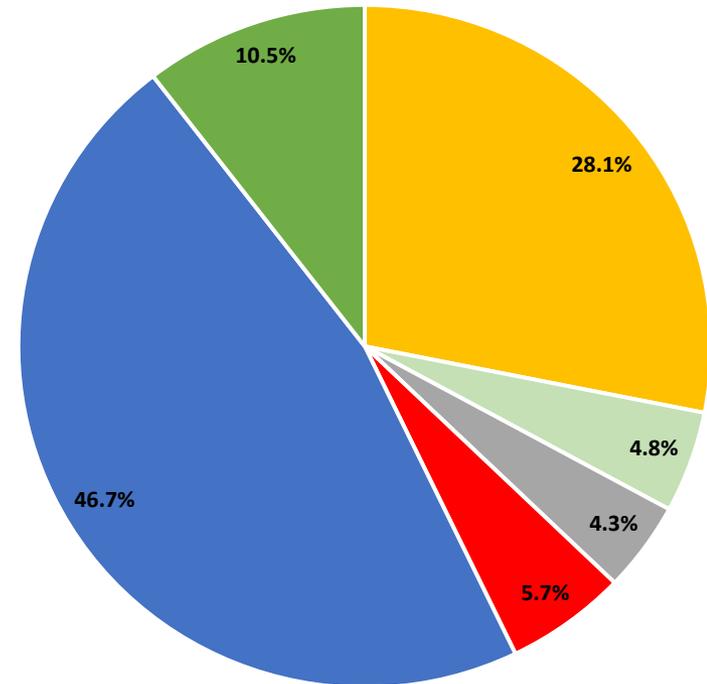
- Pension Resolution
 - HB 3158 Passed
 - City to contribute \$151M to Pension Fund in FY 2017-18
 - City to contribute \$157M to Pension Fund in FY 2018-19
 - City contribution rate increasing from 27.5% of total pay to 34.5% of computation pay
 - Minimal contribution set for next 7 years
 - Employee contribution increasing from 8.5% to 13.5%

Major Budget Initiatives – Public Safety

Percentage Pay Increase During 3-year Agreement

Percentage Pay Increase over term of Agreement

- Over 57% of Officers will receive at least a 25% pay increase over the three-year term of this Agreement



■ Less than 10% ■ 11% to 14.9% ■ 15% to 19.9%
■ 20% to 24.9% ■ 25% to 29.9% ■ 30% or More

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Major Budget Initiatives – Public Safety

2016 Meet and Confer Agreement

| Year 1 (FY16-17) | Year 2 (FY17-18) | Year 3 (FY18-19) |
|--|--|---|
| <ul style="list-style-type: none"> • Step increase - “Double-steps” • Add a 2% top step to all ranks • Drop bottom step from all ranks • New starting pay: <ul style="list-style-type: none"> • \$46,870 - Police Officer or Fire Rescue Officer | <ul style="list-style-type: none"> • Step Increase - “Single-step” • Add a 2% top step to all ranks • Drop bottom step from all ranks • New starting pay: <ul style="list-style-type: none"> • \$49,207 - Police or Fire Rescue Officer • Increase Certification Pay (see next slide) | <ul style="list-style-type: none"> • Step increase - “Double-step” • Add a 2% top step to all ranks • Drop bottom step from all ranks • New starting pay: <ul style="list-style-type: none"> • \$51,688 Police Officer, Fire Rescue Officer • Starting October 1, 2018 the starting pay for a Police Officer with a Bachelor’s degree will be \$55,288. |



Major Budget Initiatives – Public Safety

Increase Certification Pay

- Effective the first day of the first uniformed pay period after January 1, 2018, rates for Certification Pay (Texas Commission on Law Enforcement and Texas Commission on Fire Prevention) will be adjusted as follows:

| | Intermediate | Advanced | Master |
|--------------------------|---------------------------|---------------------------|---------------------------|
| Police Current | \$200/month | | \$500/month |
| <i>Police New</i> | <i>\$200/month</i> | <i>\$400/month</i> | <i>\$600/month</i> |
| Fire Current | \$175/month | \$250/month | \$500/month |
| <i>Fire New</i> | <i>\$200/month</i> | <i>\$400/month</i> | <i>\$600/month</i> |

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DPD Accomplishments - Officer Safety

- Increased Officer Safety by:
 - Purchased heavy ballistic vests and ballistic helmets
 - Purchased ballistic door panels for marked squads
 - Purchased protective ballistic shields for field operations
 - Deployed 14 donated and specially equipped Tahoe's for Patrol emergency response teams
 - City Council approved the purchase of 500 replacement Patrol rifles (pending exchange)
 - Deployed 1,000 body cameras

DPD Accomplishments - Security Upgrades

- Jack Evans Police Headquarters Lobby Security Upgrades
 - Approximately \$2M construction contract scheduled for Council consideration on September 13th
 - Ballistic protection in the lobby by adding panels and upgrading the information desk
 - Access control system enhancements (card readers)
 - Replacement turnstiles, doors and control room
 - Additional \$500K proposed in FY 2017-18

DPD Accomplishments - Substation Lobby Improvements

- Each of the seven substation lobbies received ballistic enhancements to protect officers
- Access control systems being installed at the North Central and Northwest substations (the only two locations lacking such systems today)
- Ballistic protection being installed at front desks, lobby doors, and windows

Construction has
Started!



South Central Police Substation work in progress

DPD Overtime Summary

Dallas Police Department 5 Year Overtime Summary

| | FY14-15 | FY15-16 | FY16-17 | FY16-17 | FY17-18 | FY18-19 |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Actual | Actual | Budget | Estimate | Proposed | Planned |
| Uniform Overtime | \$15,694,568 | \$25,501,150 | \$16,133,037 | \$27,393,104 | \$20,993,171 | \$22,413,049 |
| Civilian Overtime | \$2,304,700 | \$2,643,751 | \$0 | \$2,676,265 | \$2,178,073 | \$2,178,073 |

DFR Overtime Summary

5-Year Overtime Summary

| | FY 2014-15 | FY2015-16 | FY 2016-17 | | FY 2017-18 | FY 2018-19 |
|---|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| | Actual | Actual | Budget | Estimate (June FTA) | Proposed | Planned |
| Total DFR Uniform Overtime | \$8,045,381 | \$9,009,649 | \$7,262,583 | \$ 13,943,121 | \$ 11,204,204 | \$ 11,005,561 |
| Civilian Overtime for Maintenance Division | \$ 372,681 | \$ 419,985 | \$ 118,265 | \$ 361,934 | \$ 31,114 | \$ 31,114 |
| DFR Department Total | \$8,418,062 | \$9,429,634 | \$7,380,848 | \$ 14,305,055 | \$ 11,235,318 | \$ 11,036,675 |



DFR FY 2018-19 Budget Highlights

- **Additional Ambulance** - One (1) full-time ambulance with six (6) FTEs
- **Peak Demand Ambulance** - One (1) peak demand unit overtime

DPD 911 Communications Update

- Service Level Goal – Answer 90% of 911 Calls in 10 seconds
 - YTD = 84.29%
 - July 2017 = 94.9%
- Staffing Level Goal – 102
 - Current Staffing as of August 11 = 104 (includes trainees)
- Technology Improvements – Vesta upgrade and Computer Aided Dispatch equipment to be completed in Oct.
- Call Center Environmental Improvements – work has started

DPD - 2017 Proposed Bond Program Improvements (security enhancements by facility)

| Police Facility | Cost | Scope |
|------------------|-------------|---|
| 1. Jack Evans HQ | \$1,250,000 | Fencing, perimeter security needs |
| 2. Central | \$744,000 | Fencing, perimeter security, electrical needs |
| 3. North Central | \$750,000 | Fencing, perimeter security needs |
| 4. Northeast | \$1,075,000 | Fencing, perimeter security needs |
| 5. Northwest | \$775,000 | Fencing, perimeter security needs |
| 6. South Central | \$775,000 | Fencing, perimeter security needs |
| 7. Southeast | \$775,000 | Fencing, perimeter security needs |
| 8. Southwest | \$775,000 | Fencing, perimeter security needs |
| 9. Southwest | \$1,250,000 | Parking lot expansion |



DFR 2017 Proposed Bond Program Improvements

| Proposed Project | Cost |
|--|----------|
| Fire Rescue Training Center – Repair/replace site pole lights and bases; new LED lighting; complete re-wire | \$0.150M |
| Replace Fire Station #36 – 3241 N. Hampton Rd. | \$6.990M |
| Replace Fire Station #46 – 331 E. Camp Wisdom Rd. | \$7.525M |
| New Fire Station at Loop 12 and Jim Miller | \$6.900M |
| HVAC, Waterproofing, Electrical, and Mechanical Improvements: <ul style="list-style-type: none"> • Fire Stations 5, 8, 9, 11, 12, 13, 18, 24, 25, 43, 51 and 53 • Training Center • Life Safety & Professional Standards Bureau | \$1.222M |
| Interior Renovations (kitchens, showers, and living quarters) at 15 Fire Stations | \$1.125M |

