



City of Dallas

Integrated Public Safety Solutions

**Public Safety Committee
May 13, 2024**

Kevin Oden, Director,
Integrated Public Safety Solutions,
City of Dallas

Purpose



- Provide an overview of Integrated Public Safety Solutions
- Highlight department program, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of IPS



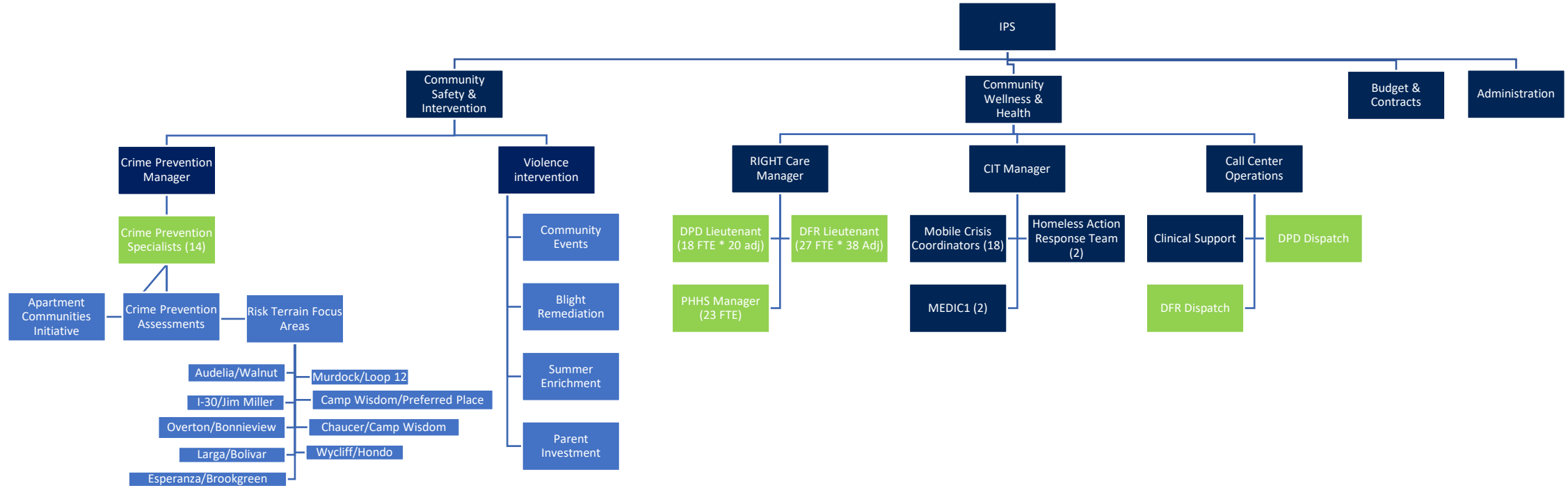
Mission: Enhance community safety and well-being through alternative non-law enforcement response strategies that improve resident quality of life.

FY24 Department Goals:

- Expand the number of multifamily properties served.
- Reduce incidents of gun violence in high-risk areas by 5%.
- Increase the number of mental health calls for service responded to by RIGHT Care by 5%.
- Increase the number of services provided to individuals served under violence intervention programs by 10%.
- Decrease in the number of police calls for service and criminal offenses after implementation of Crime Prevention through Environmental Design.
- Decrease in the rate of night-time outdoor crime occurrence in areas receiving outdoor public lighting enhancements by 10%.
- Increase in the number of facilitated social service referrals made to local community-based organizations and partners by 10%.



IPS Organizational Chart



IPS Budget

Functions

Partner Budget



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$5,822,887	\$6,013,272
Total	\$5,822,887	\$6,013,272



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	34	35	0
Grant, Trust, and Other Funds	1	0	(1)
Total	35	35	0

- FY2024-25 includes addition of one Sr. Project Specialist position full year funding.
- Grant funding for 1 position from National League of Cities ending 12/31/2024



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$2,522,804	\$2,589,118	\$3,062,165	\$2,752,246
Supplies - Materials	\$72,072	\$105,340	\$105,340	\$108,818
Contractual - Other Services	\$1,827,693	\$3,128,429	\$2,655,382	\$3,152,208
Capital Outlay	\$286,946	\$0	\$0	\$0
Department Expense Total	\$4,709,515	\$5,822,887	\$5,822,887	\$6,013,272

*January 2024 Forecast



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast	FY 2024-25 Target
Percentage of crisis calls handled by RIGHT Care Team	59.8%	80%	56.5%	60%
Percent decrease in crime after dark (lighting enhanced areas)	16.4%	5%	20.2%	5%
Percent increase of social service referrals by CIT	112.4%	80%	100.5%	10%
Percent decrease of DPD calls for service and criminal offenses at identified areas	1.0%	5%	130.5%	5%

All calls handled by RIGHT Care Team:

46CIT,46A,46RC	2023	2022	2021
Citywide Count of BH Calls for Service	16,983	17,762	17,643
RCU Element Count of BH Calls for Service	8,861	7,269	5,449
RCU Element Count of All Calls for Service	14,194	12,625	10,301



Summary of Services, Programs, and Activities



Crime Prevention & Community Engagement Operations:

- Implement a model to enhance quality of life and crime reduction at apartment communities.
- Decrease incidents of gun violence in high-risk areas.
- Lower police calls for service and criminal offenses through Crime Prevention via Environmental Design at high-crime locations.
- Diminish rates of nighttime outdoor crime occurrence by enhancing outdoor public lighting in targeted areas.

Behavioral Health Operations:

- Manage behavioral health & social service response units, RIGHT Care and Crisis Intervention, to alleviate law enforcement demands in behavioral and mental health crises.
- Enhance community well-being by facilitating social service referrals to local community-based organizations.

Community Violence Intervention:

- Execute community violence intervention programming to mitigate victimization and retaliation in high-crime areas.



Summary of Services, Programs, and Activities



Program	Vendor	Amount	Description
Violence Intervention	Urban Specialists	\$400,000	Offers a comprehensive approach to reducing violence in high-risk areas. We deploy credible messengers who have lived experience in these communities, serving as trusted liaisons to facilitate communication and conflict resolution. Additionally, we provide vital support and services to victims of violent crimes, including counseling, mentoring and community resources to aid in their recovery. Finally, program includes parent investment aimed at empowering parents with the tools and knowledge to effectively manage children exhibiting destructive behaviors, fostering healthier family dynamics and reducing the risk of future violence.
Violence Intervention	Youth Guidance	\$400,000	Program offers summer enrichment at city recreation centers, focusing on social-emotional learning, unique experiences, college prep, and tours to empower youth, prevent violence, and foster community leadership.
Behavioral Health	Metrocare Services	\$500,000	Provides same-day appointments, covering vital services such as: behavioral health assessments, prescription assistance, case management, and social service provision. Contract is being expanded to include behavioral health clinicians in the 9-1-1 communications center.
Violence Intervention	PENDING AWARD – June 2024	\$400,000	A community-centered approach offering barber shop talks to engage residents in open dialogue on conflict resolution and community safety, weekly group sessions specifically tailored for survivors of gun violence, providing a supportive environment for healing and empowerment. Activation of public spaces in high-crime areas, providing safe and constructive activities for youth to foster positive connections and opportunities for growth.
Blight Remediation	PENDING AWARD – August 2024	\$1,000,000	Vacant Lot Remediation and General Beautification services include mowing overgrown lawns, removing debris, and installing basic fences, replacing boarded up windows and doors, painting exteriors, cleaning facades, tree and vegetation maintenance, organizing community cleanup events, adding public art or murals, and installing safety upgrades such as improved lighting and security cameras to enhance security and deter criminal activity.
Total Contract Awards:		\$2,700,000	

Update on Budget Initiatives



Initiative	FY21	FY22	FY23	FY24	FY24 (PROJ)
RIGHT Care Unit					
Metric: Citywide Behavioral Health Response Rate	16%	27%	31%	57%	
Metric: RC Unit Behavioral Health Response Rate	31%	41%	52%	57%	
Metric: Referrals Provided	N/A	N/A	3333	3830	7,000
Metric: Jail/Hospital Diversions	N/A	N/A	1355	1574	3,500
Metric : Number of Arrests on Behavioral Health Holds	6,630	5,662	4,240	1,233	4,018
Metric : Total Calls for Service Answered	7,049	12,388	14,385	3,687	12,015
Number of Teams:	2	9	14	18	
Budget Allocation:	\$722,222	\$3,250,000	\$5,055,555	\$6,500,000	
Crisis Intervention Unit					
Metric: Number of Verified Social Service Connections	125	467	1,165	509	1,658
Metric : Percent increase in responses and referrals	0	167%	245%	34% (fytd vs. lfytd)	
Metric: Total Calls for Service Answered (MEDIC01)	0	0	428	531	1,730
Metric: Total Calls for Service Answered (CIT)	0	1,214	3,054	1,303	4,246
Number of Staff:	25 (partial year)	23	25	25	
Budget Allocation:	\$614,038	\$1,624,337	\$1,823,210	\$1,877,906	
Crime Prevention Unit					
Metric: Reduction in Gun Violence In High-Risk Areas (# of areas)	-30% (2)	-21% (4)	-12% (8)	-15% (9)	
Metric : Reduction in night-time crime after lighting upgrades	-14%	-8%	-17%	-13%	
Metric: Reduction in police calls for service under Apartment Communities Initiative	0	-14%	-15%	-21%	
Metric: Reduction in violent crime under Apartment Communities Initiative	0	-17%	-22%	-18%	
Metric: Number of Properties in Apt Communities Initiative	2	2	10	28	
Number of Staff:	2	2	16 (partial year)	16	
Budget Allocation:	\$172,986	\$172,986	\$673,675	\$1,176,175	
Community Violence Intervention					
Metric: Reduction in violent crime in focus areas	-4%	-16%	-8%	-12%	
Metric: Increase in social services provided	0	67%	16%	35%	
Metric: Number of students enrolled in Summer Enrichment Programming	0	0	67	300 (planned)	
Budget Allocation:	\$800,000	\$1,050,000	\$1,050,000	\$1,200,000	

Partner department budgets - managed by IPS





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