

## Policy Budget Presentation Format

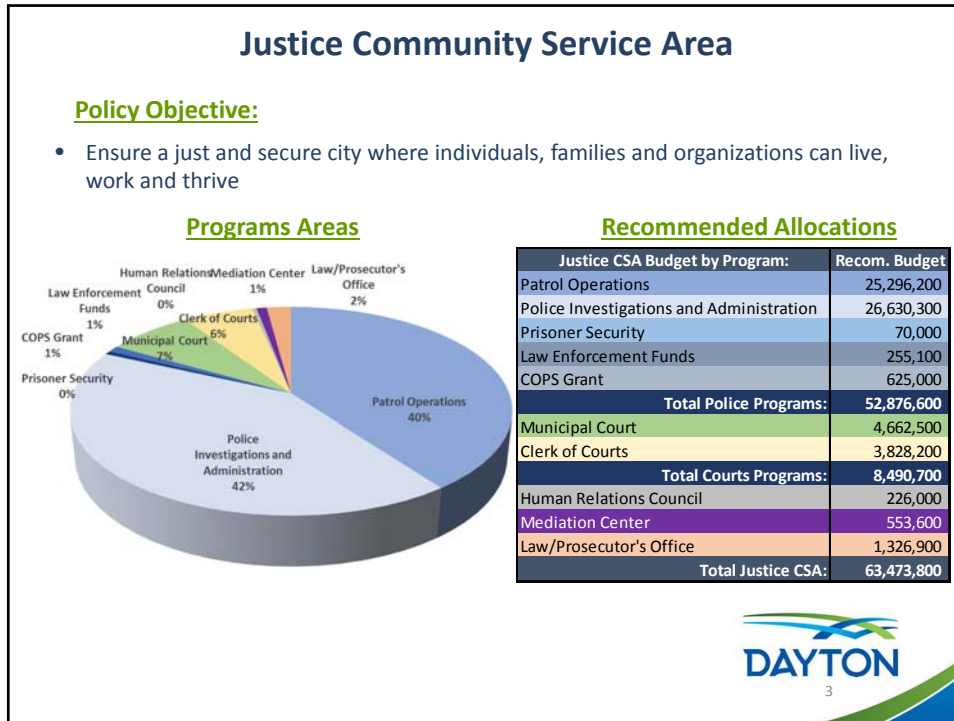
### Program Performance

- City Commission Priorities
- 2018 Program Results
- 2019 Path to Progress

### Financial Performance

- 2018 Original Budget
- 2019 Recommended Budget





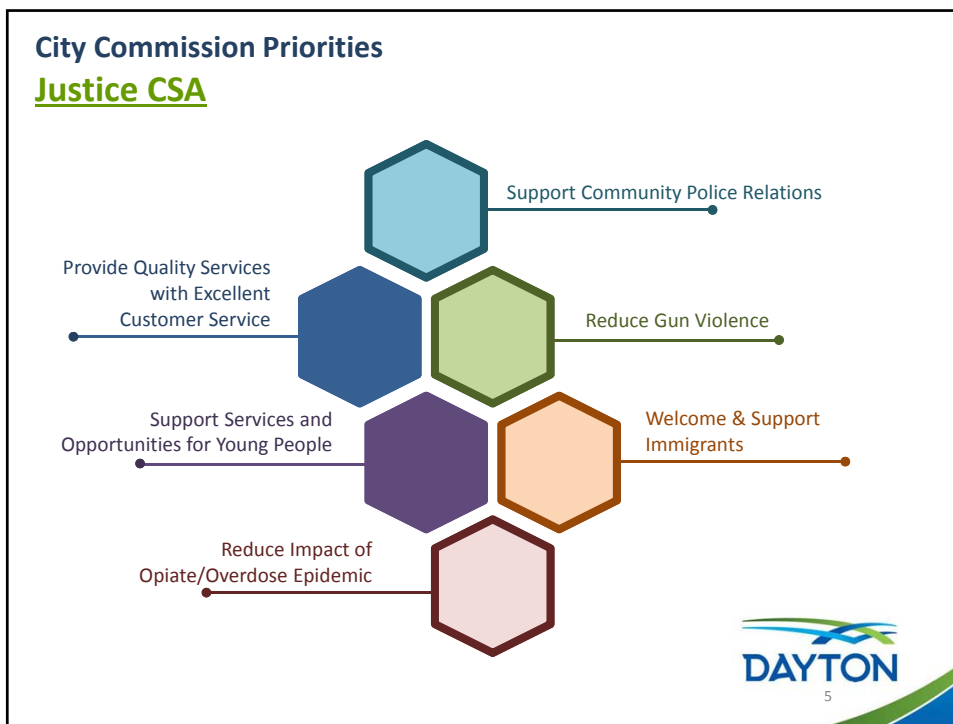
### Justice Community Service Area

#### 2018 Original Budget & 2019 Recommended Budget

*Resource Allocation to Influence Positive Community Outcomes*

Program	2018 Original	# FTEs	2019 Budget	\$ Chg.	% Chg.	# FTEs
Patrol Operations	24,033,600	268	25,296,200	1,262,600	5.3%	285
Police Investigations and Administration	26,694,300	146	26,630,300	(64,000)	-0.2%	144
Prisoner Security	90,000	0	70,000	(20,000)	-22%	0
Law Enforcement Funds	594,300	0	255,100	(339,200)	-57%	0
COPS Grant	625,000	15	625,000	-	0%	15
<b>Subtotal Police</b>	<b>52,037,200</b>	<b>429</b>	<b>52,876,600</b>	<b>839,400</b>	<b>2%</b>	<b>429</b>
Municipal Court	4,476,800	53	4,662,500	185,700	4.1%	56
Clerk of Courts	3,650,100	47	3,828,200	178,100	4.9%	47
<b>Subtotal Courts</b>	<b>8,126,900</b>	<b>100</b>	<b>8,490,700</b>	<b>363,800</b>	<b>4.5%</b>	<b>103</b>
Human Relations Council	340,000	2	226,000	(114,000)	-33.5%	2
Mediation Center	524,600	4	553,600	29,000	5.5%	4
Law/Prosecutor's Office	1,292,500	12	1,326,900	34,400	2.7%	12
<b>Grand Total Justice CSA</b>	<b>62,321,200</b>	<b>547</b>	<b>63,473,800</b>	<b>1,152,600</b>	<b>1.8%</b>	<b>550</b>

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### Justice

#### Support Police-Community Relations

**Increase Community Engagement in Public Safety Process**      **Targeted education, outreach and organizing; Citizen's Police Academy, Neighborhood Safety Plans**

- **2018 Results:** 14% of individuals rating DPD officers as disrespectful or very disrespectful (Dayton Survey) 14% (2% increase from 2017 results).
- **2019 Path to Progress:** Continue to create opportunities for positive community-police interactions through the 2019-2021 Community-Police Relations strategic plan. Priority areas of focus include Neighborhood Safety Plans, Strategic and Targeted Outreach, Policy and Police Procedures Review, and CPC Development and Communications to enhance increased community engagement and participation of our most vulnerable /underrepresented community members in the safety and decision making process. New goal to achieve: 4% net improvement.


**Improve Relationships between Community and Police**      **Listening Tours, Block Parties, and other community activities**

- **2018 Results:** 37% of individuals who believe DPD enforce laws consistently regardless of race/ethnicity (Dayton Survey) (5% decrease from 2017 results). Results show a 6% decrease among both white (52% to 46%) and African-American residents, 32% to 26%.
- **2019 Path to Progress:** Create opportunities for positive community-police interactions and improved understanding through education/outreach (activities include education and outreach and community led block parties, listening tours, and faith based breakfasts). Provide greater transparency through DATA report. New goal to achieve: 4% net improvement.

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## Justice


### Support Police-Community Relations



**Address Minor Citizen Disputes & Enhance Police/Community Interactions**

**Use Dayton Mediation Center (DMC) in applicable conflict situations**


- **2018 Results:** 340 referrals to mediation (goal was 280), including:
  - 244 neighbor automatic referrals; 56 officer referrals; 40 conversations for change
  - Provided 37 conflict coaching sessions
  - Completed 4 ride-alongs (volunteers, intern and staff)
  - Conducted assessment of the automatic referred cases from May-July. No second calls were made to police in assessed months. Average # of call-backs was 3.7 (after removing an extreme outlier of 64). Automatic referred citizens contacted DMC 67 additional times after initiating a call to the DMC
- **2019 Path to Progress:** Goal of 325 mediation referrals
  - Successfully resolve 60 conflicts
  - Provide conflict coaching for 60 residents
  - Assess success of the project using surveys and analyzing calls for service



**2019 Collaboration Lab**

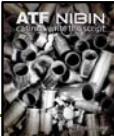
**HRC, Mediation Center, and Police**

- **2018 Results:** New Activity
- **2019 Path to Progress:** The Dayton Police Department, the Mediation Center and the Human Relations Council will collaborate to address conflict and violence reduction in the city.



## Justice

### Reduce Gun Violence



**Aggressively Prosecute all Misdemeanor Gun Charges**

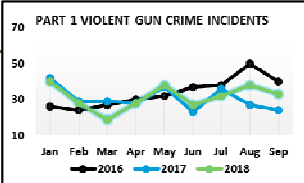
**Maintain conviction rate for gun charges**

- **2018 Results:** Year to date conviction rate through the 3<sup>rd</sup> Quarter is 67%  
A total of 12 cases involving guns were reviewed and charges approved by the prosecutor's office. 8 cases resulted in gun convictions. Of the 4 cases that did not result in a gun conviction, 3 plead to another criminal charge and 1 was determined to be incompetent and unable to be restored to competency, necessitating a dismissal.
- **2019 Path to Progress:** Continue to aggressively prosecute gun offenders.

**Decrease Gun Crime City-Wide**

**Reduce number of reported Part 1 gun crime incidents**

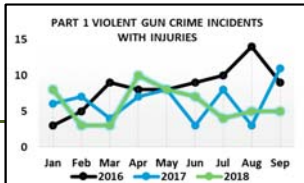
- **2018 Results:** Through the 3<sup>rd</sup> quarter, DPD reported a 3% increase in Pt. 1 gun crime
- **2019 Path to Progress:**
  - Reduce Pt. 1 gun crime incidents by 10%
  - Implement additional place-based gun crime reduction strategies
  - Increase federal prosecution of specific gun crime offenses
  - Increase partnership with federal agencies
  - Increase use of technologies like National Integrated Ballistic Information Network (NIBIN)



**Decrease Gun Crime City-Wide**

**Reduce number of reported Part 1 gun crime incidents with injury**

- **2018 Results:** Through the 3<sup>rd</sup> quarter, DPD reported a 2% decrease in Pt. 1 gun crime with injury.
- **2019 Path to Progress:** Reduce Pt. 1 gun crime incidents with injury by 10%.



## Justice


### Welcome and Support Immigrants

**Increase Individuals Participating in Naturalization Clinics**

**Host naturalization clinics in conjunction with Advocates for Basic Legal Equality (ABLE) and Legal Aid of Western Ohio (LAWO)**

- **2018 Results:** 43 people have attended naturalization clinics through the 3<sup>rd</sup> quarter (2018 goal is 60).
- **2019 Path to Progress:** We will continue to advertise naturalization clinics to encourage participation (and track internally how many applications for citizenship are completed), and plan to include as 2019 CSA measure on social and economic integration.






**Increase No. of Times Language Services are Accessed Within City Departments**

**Provide language access services; conduct training for City Departments**

- **2018 Results:** Through 3<sup>rd</sup> Quarter, Departments requested language access 248 times.
- **2019 Path to Progress:** We will continue to ensure Departments have access to language access service provider, understand language access policy, and will continue to provide training to City Departments.




## Justice

### Welcome & Support Immigrants

**Have a Meaningful Impact on Refugees through Outreach Programs**

**Attend refugee outreach programs such as Catholic Social Services (CSS) orientations, English for Speakers of Other Languages (ESOL), etc.**

- **2018 Results:** Through 3<sup>rd</sup> quarter, DPD impacted 453 refugees through various outreach programs.
- **2019 Path to Progress:** DPD will continue to partner with outside organizations to contact and impact 200 refugees annually.




## Justice

### Reduce Impact of Opioid/Overdose Epidemic

**Get Opioid-Dependent Individuals Into Treatment Subsequent to Conviction**

**Maintain conviction rate for Drug Abuse Instruments**


- **2018 Results:** The conviction rate through the 3<sup>rd</sup> quarter is 82%. A total of 209 cases involving syringes were charged. Of those, 171 resulted in drug convictions. Of the remaining 38, 19 cases resulted in pleas to other criminal charges. Pleading to a non-drug related offense did not preclude the prosecutor from recommending the defendant submit to an assessment with the expectation that additional counseling will be recommended. The remaining cases that were dismissed were likely dismissed because the syringe tested negative for a controlled substance.
- **2019 Path to Progress:** Aggressively prosecute all drug abuse instrument cases in order to procure a conviction. Once a conviction has been obtained, prosecutors will request that a drug assessment be completed with follow-up counseling as recommended.




**Reduce Impact of Opioid/Overdose Epidemic**

**Create strategic partnerships**

- **2018 Results:** Dayton Police achieved a significant reduction in opioid overdoses and were awarded the Comprehensive Opioid Abuse Site-Based Program Grant (COAP) to support the "Get Recovery Options Working" Program (GROW).
- **2019 Path to Progress:** Continue to pursue strategic partnerships and further reduction in Opioid Overdoses.



Year	Calls for Service
2014	884
2015	985
2016	1371
2017	2225
2018	755



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## Justice

### Provide Quality Services with Excellent Customer Service

**Ensure Dayton Police Department has an Effective Understanding of Distribution Statute**

**Review all distribution cases presented to the COD Prosecutors office and compare the # of cases that are "Charged" with the # of cases that are "No Charge"**

- **2018 Results:** 100% of cases have been reviewed through the 3<sup>rd</sup> quarter. In addition to ensuring officer understanding, during 2018 budget review period the prosecutor's office began maintaining a conviction rate for the distribution statute. The 3<sup>rd</sup> Quarter Year-To-date results were a 92% conviction rate.
- **2019 Path to Progress:** Transition to Distribution Conviction Measure.

**Aggressively Prosecute all Distribution Charges**

**Maintain Conviction Rate for Distribution Charges**

- **2018 Results:** New Measure
- **2019 Path to Progress:** Aggressively prosecute and procure convictions in all distribution cases. If multiple offenses have been charged, prosecutor should where possible, obtain a conviction for the distribution offense in addition to any other offenses.

**Aggressively Prosecute all Entering or Staying Upon Specified Highways Restricted**

**Maintain Conviction Rate for Pedestrian Safety Charges**

- **2018 Results:** New Measure
- **2019 Path to Progress:** Aggressively prosecute and secure convictions in all applicable charges.





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## Justice

### Provide Quality Services with Excellent Customer Service

**Engage Citizens in the Mediation Center and its Services**

**Create Strategic Partnerships**

- **2018 Results:** 1,418 referrals through 3<sup>rd</sup> Quarter (2018 goal is 1,500)
- **2019 Path to Progress:** Establish new goal of 1,600 referrals. To accomplish this goal, we will market mediation services to the community and partners; Mediation staff will also attend community outreach events.

**Engage Citizens in the Mediation Center and its Services**

**Increase the # citizens participating in mediation**

- **2018 Results:** As of 3<sup>rd</sup> Quarter 1,400 people had participated
- **2019 Path to Progress:** Goal will again be 2,000 participants. To get there, we will utilize experienced case managers to work with mediation referrals, and continue to make mediation services available to the public. The Center is open on weekends, evenings, and staff will mediate in the community.

**Complete Minimum # of Complaints for 2nd Tier HUD Administrative Funds**

**Completion of discrimination complaint investigations**

- **2018 Results:** 12 cases closed through 3<sup>rd</sup> Quarter
- **2019 Path to Progress:** Increase education and outreach activities to vulnerable communities to close at least 15 cases. In partnership with Welcome Dayton, participate in training with outward facing City Departments to ensure inclusion of our diverse residents.

Year	Referrals
2009	1000
2010	1000
2011	1000
2012	1500
2013	1300
2014	1800
2015	1700
2016	1900
2017	2100
2018	2000

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## Justice

### Provide Quality Services with Excellent Customer Service

**Assure all Crime Victims are Contacted by Detectives in a Timely Manner**

**All complainants contacted within 4 calendar days after initial assignment**

- **2018 Results:** Through 3<sup>rd</sup> Quarter, DPD contacted 93% of all complainants within 4 calendar days
- **2019 Path to Progress:** DPD will maintain the goal of contacting 90% of complainants within 4 calendar days

**Respond to Citizen Emergencies in a Timely Manner**

**Response time to scene after dispatched**

- **2018 Results:** Through 3<sup>rd</sup> quarter, DPD averaged 3.65 minutes for dispatch and travel time to respond to Priority 1 calls for service
- **2019 Path to Progress:**
  - DPD will maintain the goal of 7 minutes or less for dispatch and travel time to respond to Priority 1 calls for service

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## Justice

### Support Services & Opportunities for Young People

**Police and Youth Together**

**Build Meaningful, positive relationships between police officers and the youth in communities they serve**

- **2018 Results:**
- Embedded PAYT programing with three (3) existing neighborhood summer camps
- One week regional day camp
- Reaching total of one hundred and sixty (160) young people
- Thirty-four (34) contact hours with young people and officers
- **2019 Path to Progress:**
- Two neighborhood summer camps (EPOD & WPOD)
- One week regional day camp
- Increasing number of young people engaged by 30%
- Increasing number of contact hours young people engaged with officers by 50%








## Justice

### Clerk of Court Results

**Year-in-review**

**Caseload Statistics**




- **Criminal Cases:** Down 4% from prior year
- **Traffic Cases:** Down 5% from prior year
- **Civil Cases:** Up 11% from prior year

**2018 Accomplishments**

- Launched Online Jury Questionnaire in July 2018
- All staff participated in Customer Service Training provided by Human Resources
- Many staff members have attended “*Responding not Reacting*” training provided by Mediation Center
- Partnering with Mediation for staff team building
- Began to accept fax filings

**2019 Priorities**

- Partner with Municipal Court to open a Self-Help Center
- Make Civil Division Documents available for customers online
- Move Wejvis to City IT
- Continue with Customer Service Training using online tools.
- Develop Partnership with Auditor’s office about dog cases for cost recovery





## Justice Municipal Court

### Maintaining public trust and confidence in the Judicial System

- **2018 Results:** Judges on call 24 hours a day for search warrants, are available for after hours special law enforcement initiatives, and perform outreach community education programs.
- **2019 Path to Progress:** Continue timely adjudication of criminal, traffic, and civil cases, continue proactive judicial outreach.



### Equal access to justice

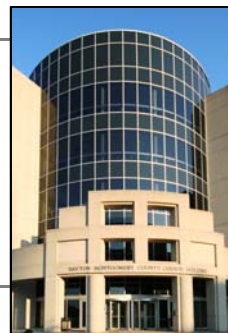
- **2018 Results:** Provided interpreters for individuals with limited English proficiency (LEP) and American Sign Language (ASL); utilized bilingual appointed counsel for indigent defendants; addressed the language barrier in special programs offered by the Probation Department; reviewed and updated programs to address the needs of the changing demographics of Dayton's population.
- **2019 Path to Progress:** Address security and health issues for the protection of the public and Court employees, while continuing to minimize the language barrier through interpretation, ASL, and probationary programs to provide victims and defendants equal access to justice.



## Justice Municipal Court

### Generate revenue to offset General Fund expenses

- **2018 Results:** \$1.4 million from grants/fees and non-General Fund revenue. Funding generated by the Court provides salaries, benefits, professional services, supplies, materials, travel, and miscellaneous expenses related to Court programs and services (Grants: \$568,000; Court Costs and Program Fees: \$846,000).
- **2019 Path to Progress:** Continue to utilize grants and program resources and identify new grant opportunities.



### Provide programs that reduce incarceration and recidivism

- **2018 Results:** Johns School, Making Adjustments Daily (MAD), People Addiction Choices (PAC), Electronic Home Detention Program (EHDP), Stopping the Violence (STV), Traffic Safety Program (TSP), Regional Mental Health Court (Access II), and Housing Court.
- **2019 Path to Progress:** Evaluate Court policies and procedures related to bail reform and pre-trial services, while continuing to provide programs that reduce incarceration rates and recidivism. In conjunction with Montgomery County and the Day Reporting Center, probationers will have access to social services, GED classes, and job training starting in 2019.



## Justice Municipal Court

### Pretrial Services

- **2018 Results:** In partnership with Montgomery County Pretrial Services, Montgomery County Jail, Montgomery County Public Defender's Office, and the City of Dayton Prosecutor's Office, the Dayton Municipal Court launched its Pretrial Services Department on April 9, 2018. Pretrial Services is responsible for the supervision of all clients charged with a first degree, violent misdemeanor, who have been granted Conditional Own Recognizance (COR) release. Dayton Municipal Court Judges are also issuing COR releases for nonviolent misdemeanors in lieu of incarceration at the Montgomery County Jail.
- **2019 Path to Progress:** Montgomery County Pretrial Services will start providing a risk assessment and bond recommendation for all Dayton Municipal Court clients regardless of the type of offense or level of misdemeanor, leading to an average of 3,000-3,500 clients being screened. Separate office space needed for Pretrial Services.



## Justice

### Budget Recommendation by the Numbers



## Justice

### Source & Uses by Program Area

Police Patrol Operations			
Estimated Sources	2018	2019	% Chg.
General Fund	23,408,600	24,671,200	5.4%
COPS Grant	625,000	625,000	0.0%
<b>Total Sources</b>	<b>24,033,600</b>	<b>25,296,200</b>	<b>5.3%</b>
<b>Estimated Uses</b>			
<b>Total Personnel</b>	<b>23,899,100</b>	<b>25,140,500</b>	<b>5.2%</b>
<b>Contracts and Materials</b>			
Supplies and Materials	68,000	86,500	27.2%
Other Professional Services	8,500	8,500	0.0%
Miscellaneous	11,000	11,000	0.0%
In House Reproduction Charges	36,000	36,000	0.0%
Maintenance Agreements	700	1,000	42.9%
Postage & Mailing Services	2,500	2,500	0.0%
Other Equipment Maintenance	5,000	5,000	0.0%
Other	2,800	5,200	85.7%
<b>Total Contracts and Materials</b>	<b>134,500</b>	<b>155,700</b>	<b>15.8%</b>
<b>Total Uses</b>	<b>24,033,600</b>	<b>25,296,200</b>	<b>5.3%</b>

#### 2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs are up 5.2% due to wage growth and increased Health Insurance costs
- ✓ COPS grant full-year allocation will cover half of cost of 15 new officers
- ✓ Supplies and Materials are increasing due to increased officers
- ✓ The COPS grant ends in 2019, necessitating an increase to the General Fund share of Patrol Costs beginning in 2020



## Justice

### Source & Uses by Program Area

Police Investigations and Admin			
Estimated Sources	2018	2019	% Chg.
General Fund	26,239,100	25,840,900	-1.5%
<b>Total Sources</b>	<b>26,239,100</b>	<b>25,840,900</b>	<b>-1.5%</b>
<b>Estimated Uses</b>			
<b>Total Personnel</b>	<b>19,944,800</b>	<b>19,210,300</b>	<b>-3.7%</b>
<b>Contracts and Materials</b>			
Management Contracts	2,827,500	3,021,800	6.9%
Supplies and Materials	758,000	734,800	-3.1%
Fleet Charges/Direct Bills	759,100	785,000	3.4%
Gasoline & Diesel Fuel	750,000	750,000	0.0%
Public Service Contracts	642,500	694,700	8.1%
Other	557,200	684,300	22.8%
<b>Total Contracts and Materials</b>	<b>6,294,300</b>	<b>6,670,600</b>	<b>6.0%</b>
Transfers Out	455,200	749,400	64.6%
<b>Total Uses</b>	<b>26,694,300</b>	<b>26,630,300</b>	<b>-0.2%</b>

#### 2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs down slightly due to higher Civilian Vacancy assumptions and staff realignment
- ✓ Management costs increasing as a result of increases in Dispatch and Crime Lab costs
- ✓ Supplies and Materials are increasing due to increased officers
- ✓ Internal Reproduction costs trending lower in Patrol



## Justice

### Source & Uses by Program Area

Prisoner Safety			
Estimated Sources	2018	2019	% Chg.
General Fund	90,000	70,000	-22.2%
<b>Total Sources</b>	<b>90,000</b>	<b>70,000</b>	<b>-22.2%</b>
<b>Estimated Uses</b>			
<b>Contracts and Materials</b>			
Other Professional Services	90,000	70,000	-22.2%
<b>Total Contracts and Materials</b>	<b>90,000</b>	<b>70,000</b>	<b>-22.2%</b>
<b>Total Uses</b>	<b>90,000</b>	<b>70,000</b>	<b>-22.2%</b>

**2019 Program Budget  
Highlights/Special Issues**

✓ Budget reduced based on usage trends



## Justice

### Source & Uses by Program Area

Law Enforcement Funds			
Estimated Sources	2018	2019	% Chg.
State RICO	248,700	45,700	-81.6%
Federal RICO	187,600	156,000	-16.8%
Drug RICO	158,000	53,400	-66.2%
<b>Total Sources</b>	<b>594,300</b>	<b>255,100</b>	<b>-57.1%</b>
<b>Estimated Uses</b>			
Travel and Training	71,000	99,400	40.0%
Misc	45,300	48,000	6.0%
Tool & Special Equipment Rentals	23,000	19,000	-17.4%
Other	455,000	88,700	-80.5%
<b>Total Contracts and Materials</b>	<b>594,300</b>	<b>255,100</b>	<b>-57.1%</b>
<b>Total Uses</b>	<b>594,300</b>	<b>255,100</b>	<b>-57.1%</b>

**2019 Program Budget  
Highlights/Special Issues**

- ✓ Law Enforcement Funds are experiencing significant decreased revenue
- ✓ State and Federal RICO-related revenue continues to decline
- ✓ Structural weakness in the Law Enforcement funds will necessitate cost containment and possible increases in General Fund support moving forward



## Justice

### Source & Uses by Program Area

Municipal Court			
Estimated Sources	2018	2019	% Chg.
General Fund	4,476,800	4,662,500	4.1%
<b>Total Sources</b>	<b>4,476,800</b>	<b>4,662,500</b>	<b>4.1%</b>
<b>Estimated Uses</b>			
<b>Personnel</b>	<b>3,909,400</b>	<b>4,081,600</b>	<b>4.4%</b>
<b>Contracts and Materials</b>			
Other Professional Services	401,100	407,800	1.7%
Legal Services	70,000	70,000	0.0%
Miscellaneous	21,700	21,700	0.0%
In House Reproduction Charges	15,000	17,400	16.0%
Other	59,600	64,000	7.4%
<b>Total Contracts &amp; Materials</b>	<b>567,400</b>	<b>580,900</b>	<b>2.4%</b>
<b>Total Uses</b>	<b>4,476,800</b>	<b>4,662,500</b>	<b>4.1%</b>

#### 2019 Program Budget Highlights/Special Issues

- ✓ Personnel Increases are driven by new Pretrial positions, wage inflation and higher Health Insurance costs
- ✓ Increases are offset by vacancy savings and other savings associated with turnover
- ✓ Grants also help to offset General Fund Personnel costs



## Justice

### Source & Uses by Program Area

Clerk of Court			
Estimated Sources	2018	2019	% Chg.
General Fund	3,650,100	3,828,200	4.9%
<b>Total Sources</b>	<b>3,650,100</b>	<b>3,828,200</b>	<b>4.9%</b>
<b>Estimated Uses</b>			
<b>Personnel</b>	<b>3,280,100</b>	<b>3,454,600</b>	<b>5.3%</b>
<b>Contracts and Materials</b>			
Postage & Mailing Services	100,000	121,600	21.6%
Management Contracts	89,000	86,000	-3.4%
Supplies and Materials	65,000	58,000	0.0%
Other Professional Services	52,000	52,000	0.0%
In House Reproduction Charges	20,000	20,000	-18.2%
Other	44,000	36,000	-18.2%
<b>Total Contracts &amp; Materials</b>	<b>370,000</b>	<b>373,600</b>	<b>1.0%</b>
<b>Total Uses</b>	<b>3,650,100</b>	<b>3,828,200</b>	<b>4.9%</b>

#### 2019 Program Budget Highlights/Special Issues

- ✓ Personnel Increase is attributable to wage inflation and higher health insurance costs
- ✓ Postage and Mailing increase is attributable to a Court of Appeals ruling that mandates mailed copies of magistrate rulings (in addition to physical copies given in court)




### Justice Source & Uses by Program Area

HRC			
Estimated Sources	2018	2019	% Chg.
General Fund	250,000	150,000	-40.0%
RICO (Police)	50,000	-	-100.0%
County Contract	-	76,000	100.0%
Other Federal Grants	40,000	-	-100.0%
<b>Total Sources</b>	<b>340,000</b>	<b>226,000</b>	<b>-33.5%</b>
<b>Estimated Uses</b>			
<b>Personnel</b>	<b>164,200</b>	<b>175,900</b>	<b>7.1%</b>
<b>Contracts and Materials</b>			
Other Professional Services	135,000	30,100	-77.7%
Legal Services	10,000	10,000	0.0%
Travel and Training	11,000	10,000	-9.1%
Other	19,800	-	-100.0%
<b>Total Contracts &amp; Materials</b>	<b>175,800</b>	<b>50,100</b>	<b>-71.5%</b>
<b>Total Uses</b>	<b>340,000</b>	<b>226,000</b>	<b>-33.5%</b>

**2019 Program Budget Highlights/Special Issues**

- ✓ The Justice portion of HRC includes only CIRGV and CPC
- ✓ Personnel Cost Increases due to wage inflation and increased Healthcare costs
- ✓ Contracts and Materials reductions are due to reductions in contributions to CIRGV




### Justice Source & Uses by Program Area

Mediation Center			
Estimated Sources	2018	2019	% Chg.
General Fund	150,000	150,000	0.0%
Revenue from Services	374,600	403,600	7.7%
<b>Total Sources</b>	<b>524,600</b>	<b>553,600</b>	<b>5.5%</b>
<b>Estimated Uses</b>			
<b>Personnel</b>	<b>360,700</b>	<b>385,900</b>	<b>7.0%</b>
<b>Contracts and Materials</b>			
Other Professional Services	140,000	130,000	-7.1%
In House Reproduction Charges	2,000	7,000	250.0%
Supplies and Materials	3,000	5,000	66.7%
Other	18,900	23,700	25.4%
<b>Total Contracts &amp; Materials</b>	<b>163,900</b>	<b>165,700</b>	<b>1.1%</b>
<b>Total Capital Equipment</b>	<b>-</b>	<b>2,000</b>	<b>100.0%</b>
<b>Total Uses</b>	<b>524,600</b>	<b>553,600</b>	<b>5.5%</b>

**2019 Program Budget Highlights/Special Issues**

- ✓ Personnel Cost increases due to wage inflation and increased Health Insurance costs
- ✓ Reproduction and Supplies budget increased due to actual usage trends
- ✓ Overall Contracts & Materials increase is 1.1%



## Justice

### Source & Uses by Program Area

Law/Prosecutor's Office			
Estimated Sources	2018	2019	% Chg.
General Fund	1,292,500	1,326,900	2.7%
<b>Total Sources</b>	<b>1,292,500</b>	<b>1,326,900</b>	<b>2.7%</b>
Estimated Uses			
<b>Personnel</b>	1,205,200	1,239,600	2.9%
<b>Contracts and Materials</b>			
Other Professional Services	65,300	65,300	0.0%
Supplies and Materials	10,000	10,000	0.0%
In House Reproduction Charges	8,000	8,000	0.0%
Other	4,000	4,000	0.0%
<b>Total Contracts &amp; Materials</b>	<b>87,300</b>	<b>87,300</b>	<b>0.0%</b>
<b>Total Uses</b>	<b>1,292,500</b>	<b>1,326,900</b>	<b>2.7%</b>

**2019 Program Budget  
Highlights/Special Issues**

- ✓ Personnel costs are up 2.7% due to wage growth and increases in the Health Insurance Transfer Rate
- ✓ Contracts and Materials held equal to 2018 allocation



## Justice

### Key Accomplishments

**Police**

1. Dayton Police achieved a significant reduction in opioid overdoses and were awarded the Comprehensive Opioid Abuse Site-Based Program grant (COAP) to support the Get Recovery Options Working Program (GROW).
2. Dayton Police completed implementation of photo enforcement program in an effort to reduce traffic crashes.

**Prosecutor's Office**

1. Prosecutor's Office Successfully collaborated with other departments to brainstorm, create, write, and enact the Entering or Staying Upon Specified Highways Restricted statute.
2. Prosecutor's Office reviewed 319 expungements

**Mediation Center**

1. Received a \$120,000 grant from the U.S. Department of State to Bosnia-Herzegovina (BiH) exchange program
2. Contracting with Greene County Juvenile Court to provide diversion and civil mediation services
3. Conducted new volunteer training for 20 new volunteer mediators. This was the most diverse class- volunteers from Columbia, Brazil, Spain, and Sudan.



**Justice**  
**Key Accomplishments (cont.)**

**Human Relations Council**

1. The Community Police Council completed its 2019-2022 strategic plan. This plan lays out an aggressive action plan designed to transform the CPC into a formal cooperative that actively addresses community safety issues by building collaboration with residents and law enforcement. Priorities for the plan include the creation of neighborhood safety plans, strategic and targeted outreach to underrepresented community groups, policy and police procedures review, and a development and communications strategy.
2. In 2018 FY, the Civil Rights team assisted over 300 residents with issues related to housing, employment, public accommodation, or credit transactions. This direct assistance resulted in the completion of 13 formal civil rights investigations. 75 percent of HRC's investigations resulted in negotiated settlement agreements or public hearing recommendations. Through these agreements, the HRC secured \$12,351 in monetary and public interest relief such as training and monitoring provisions.

**Municipal Court**

1. Implemented PassPoint usage, allowing for the reduction of urine drug screening while providing more reliable in depth screening results as well as text message reminders for defendants' future court dates.
2. Amended the Civil Eviction hearing process to allow meaningful due process for pro se landlords and tenants to present their cases.
3. The Court took judicial notice of DragonCam and DragonEye Speed Lidar devices for photo speed enforcement.

