Memorandum

CITY OF DALLAS

DATE April 17, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety Dashboards**

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

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

The Public Safety Dashboards are attached for your review.

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

Jon Fortune
Assistant City Manager

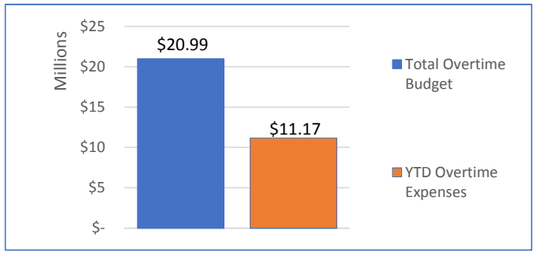
[Attachment]

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

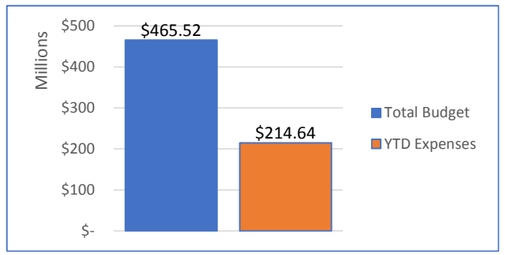
Dallas Police Department Dashboard 3/31/2018

FY17-18 BUDGET

Sworn Overtime*

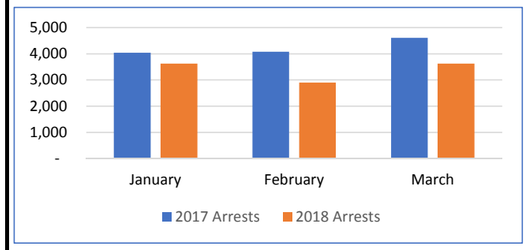


Total Budget



UNIFORM CRIME REPORTING

Total Arrests



Crime****

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

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

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

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

SWORN STAFFING AND HIRING

Function	2018 Actual	2017 Actual	2016 Actual
CBD	102	98	108
Central	195	196	228
NE	319	315	346
SE	315	310	334
SW	273	277	311
NW	216	218	263
NC	182	183	222
SC	293	291	306
Patrol Total	**1,895**	**1,888**	**2,118**
Strategic Deployment **	**413**	**420**	**434**
Investigations	**300**	**307**	**355**
Administrative	**301**	**304**	**304**
Support ***	**134**	**139**	**151**
Total	**3,043**	**3,058**	**3,362**

PATROL PERFORMANCE MONTH TO DATE

Crime Change by Division			Response time	
Violent Crime	Property Crime	Total	Priority 1	Priority 2
-3.39%	1.90%	**1.25%**	6.10	16.60
13.21%	-17.03%	**-12.77%**	7.75	19.77
-7.64%	-20.35%	**-17.08%**	8.36	18.83
-32.33%	-15.67%	**-12.97%**	8.01	17.85
-11.25%	-6.38%	**-7.04%**	9.24	21.61
-15.38%	-0.26%	**-2.09%**	9.28	23.33
-25.00%	-13.62%	**-17.52%**	7.75	22.42

*CBD crime and response time data included in Central

INTERNAL AFFAIRS

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

COMMUNICATIONS

911 Call Center Information

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

911 Operator Staffing

Trainee	Operator	Actual	Authorized
13	99	112	122

Dispatched Calls and Response Time

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

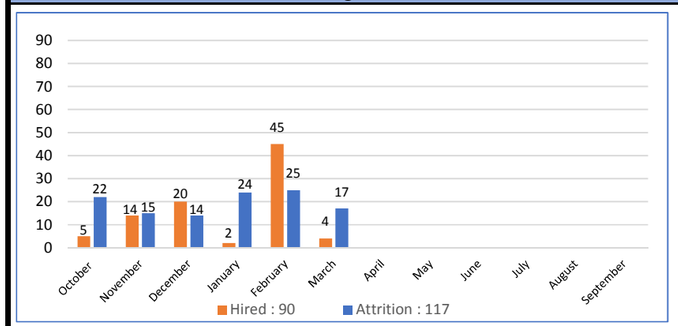
Special Assignment

	Assigned	Temporary Special Assignment	Actual
Patrol	1,895	117	1,778

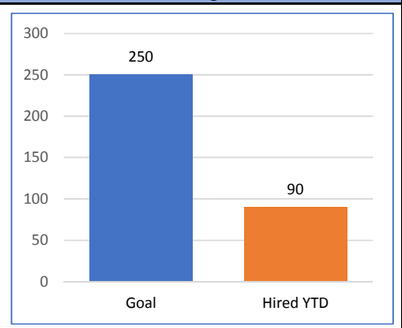
Task Force Staffing

	Assigned	Task Force Assigned	Actual
Strategic Deployment	413	37	376

FY 17-18 Hiring and Attrition



FY17-18 Hiring Goal : 250



Top 911 Calls

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

Notes:

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

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

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

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

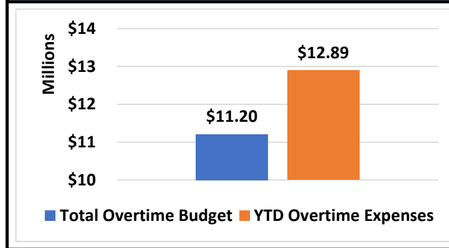
*****Other Incident Calls - used when a call is received but does not fit into any other category of signals. Ex: harassing phone calls, criminal trespass, death notifications

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

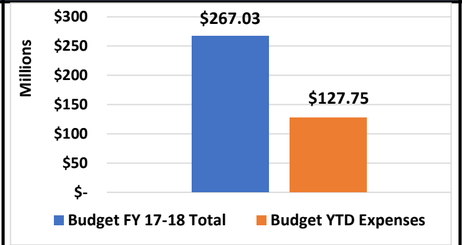
Dallas Fire-Rescue Department Dashboard: Month Ending March 31, 2018

FY 17-18 BUDGET

Sworn Overtime

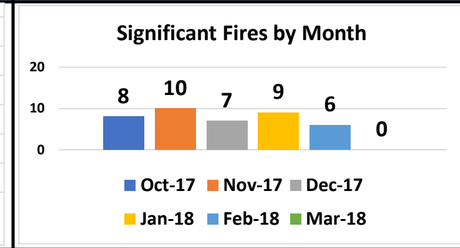


DFR Budget & YTD Expenses

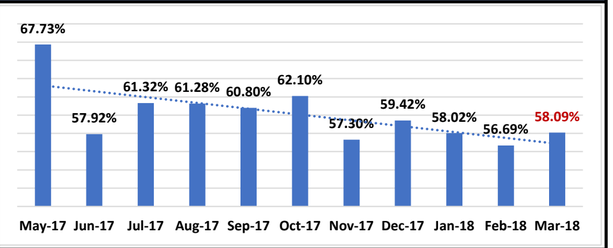


AMBULANCE UNIT HOUR UTILIZATION RATE

March Significant Fires



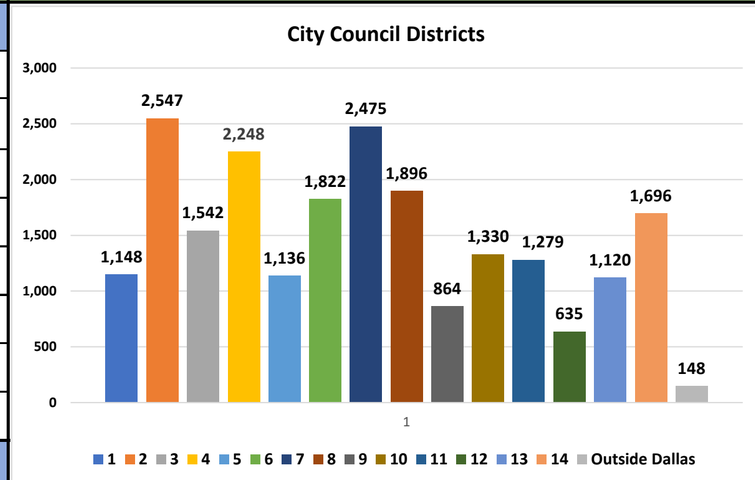
Optimal Ambulance UHU Rate is 55% - 45%



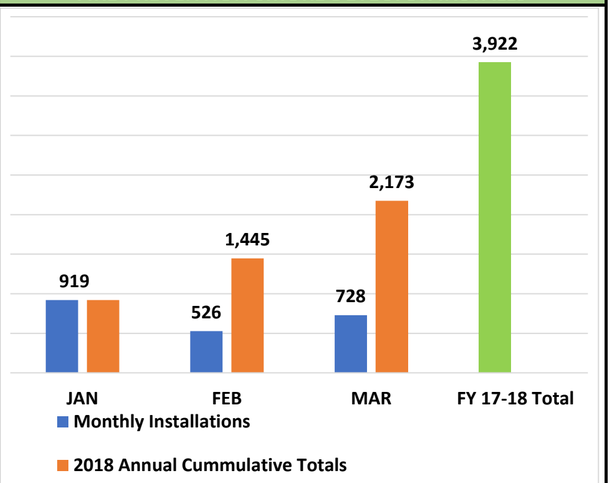
SWORN STAFFING AND HIRING

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

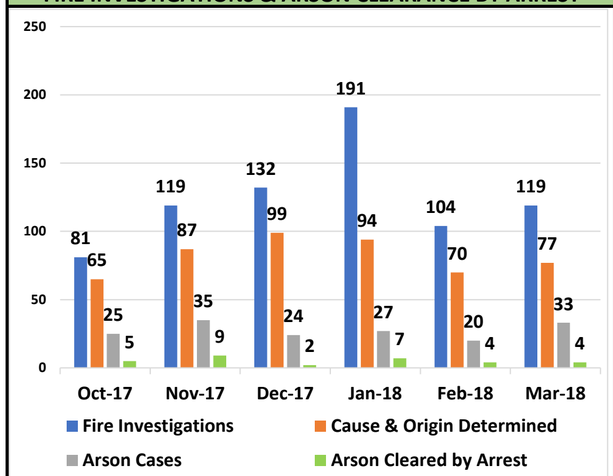
MARCH 2018 INCIDENT RESPONSE DATA - PER COUNCIL DISTRICTS



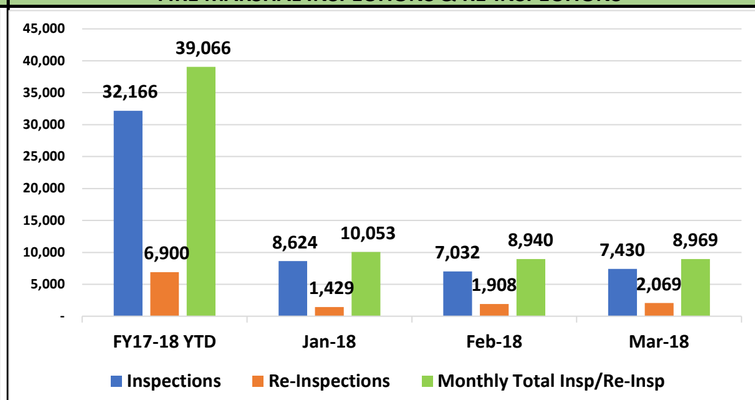
FIRE PREVENTION SMOKE DETECTOR INSTALLS



FIRE INVESTIGATIONS & ARSON CLEARANCE BY ARREST



FIRE MARSHAL INSPECTIONS & RE-INSPECTIONS



AVERAGE RESPONSE TIMES

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

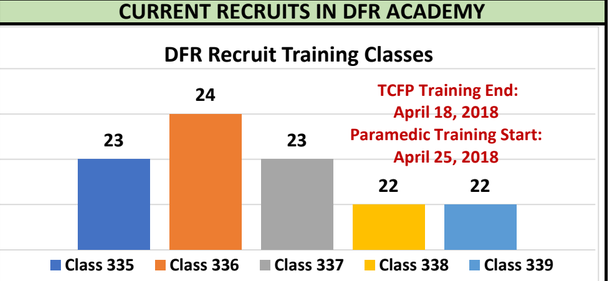
FIRE COMMUNICATIONS

March 2018 DFR Resource Dispatches	Fire	EMS	2018 Calls & Dispatches
21,886	23.44%	76.56%	77,207 YTD

FIRE FATALITIES - National Measure is < 13

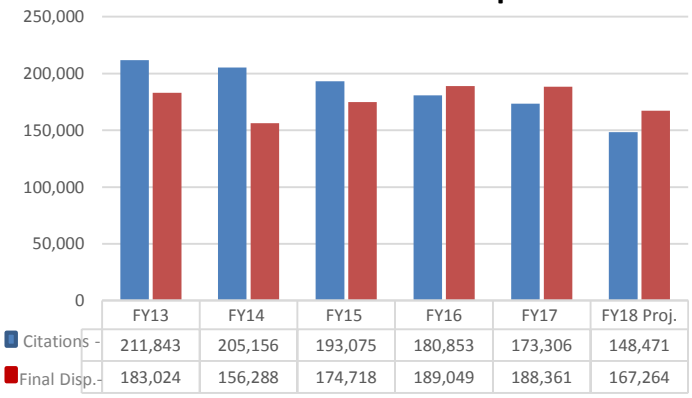
January 1st through March 31st, 2018
City of Dallas Fire Fatalities = Three (3)

CURRENT RECRUITS IN DFR ACADEMY



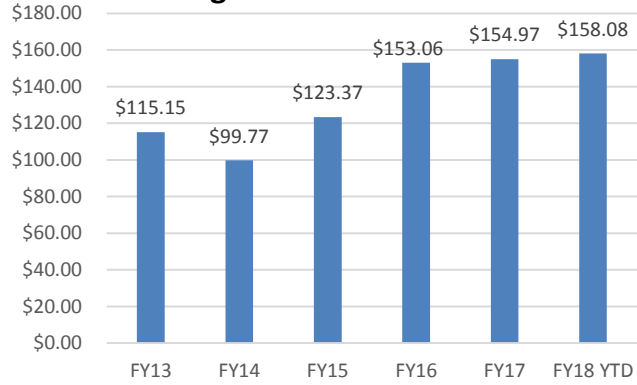
Municipal Court Dashboard: Month Ending March 31, 2018

Citation Count & Final Dispositions

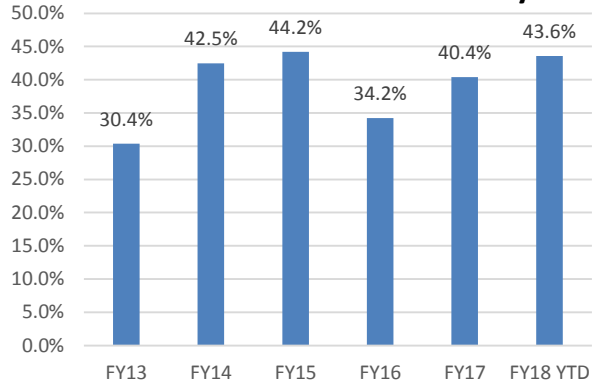


	FY13	FY14	FY15	FY16	FY17	FY18 Proj.
Citations -	211,843	205,156	193,075	180,853	173,306	148,471
Final Disp.-	183,024	156,288	174,718	189,049	188,361	167,264

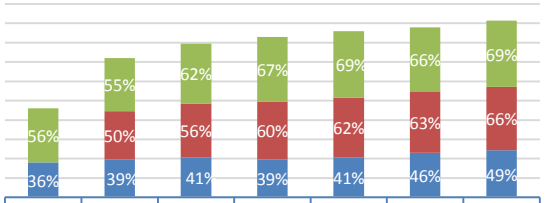
Average Collection Per Citation



Citations Issued Electronically



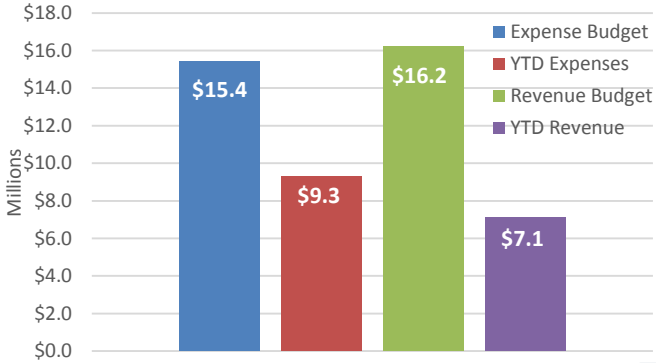
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



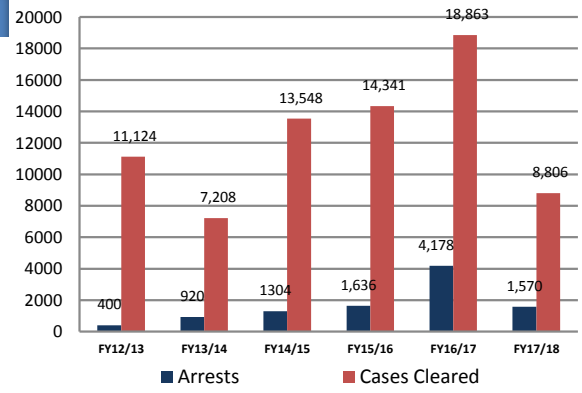
	2012	FY14	FY15	FY16	FY17	FY18 YTD	Mar. 2018
180 Days	56%	55%	62%	67%	69%	66%	69%
90 Days	N/A	50%	56%	60%	62%	63%	66%
23 Days	36%	39%	41%	39%	41%	46%	49%

Municipal Court Budget

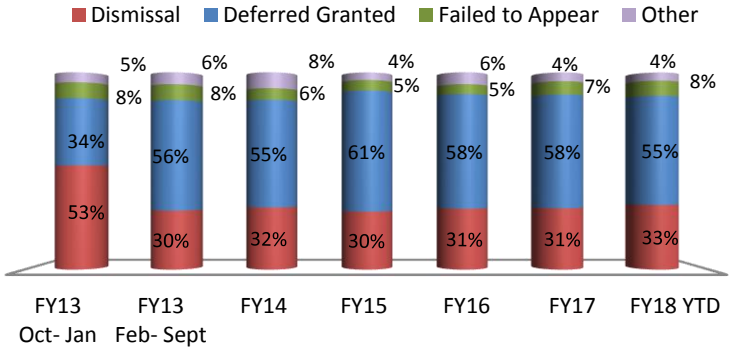
Fiscal Year 2018



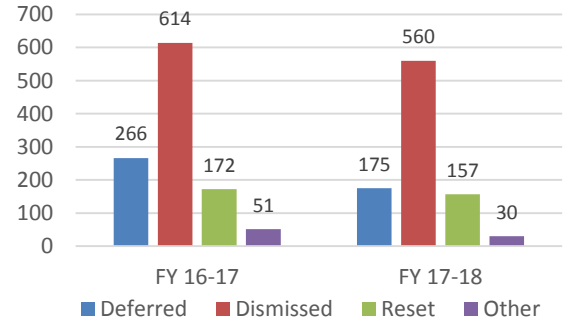
Warrant Enforcement

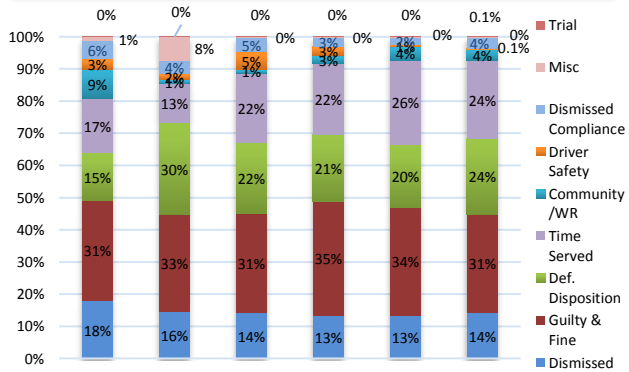


Docketed Court Room Activity



March Trial Phase Only



* This data is included in the Docketed Courtroom Activity

Courthouse Dispositions