

Memorandum



DATE November 6, 2017

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety Dashboard**

On Monday, November 13, 2017 you will be presented with the month ending September 2017 Public Safety Dashboards for the Dallas Police, Dallas Fire-Rescue, and 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. The Committee will be able to use the dashboards to monitor trends and focus on areas that need immediate attention.

The Public Safety Dashboard is attached for your review.

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



Jon Fortune
Assistant City Manager

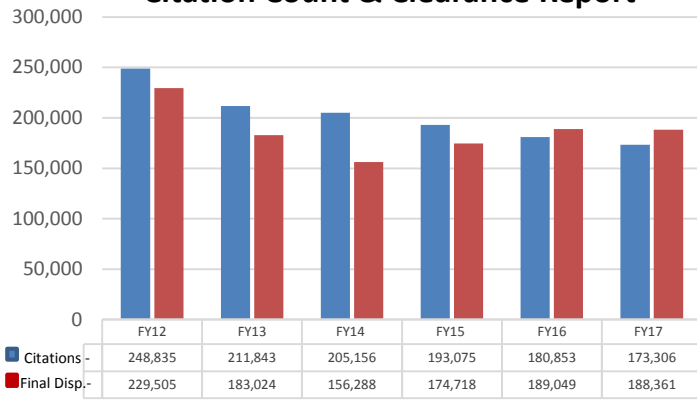
[Attachment]

cc: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Biliera 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

Municipal Court Dashboard: Month Ending September 30, 2017

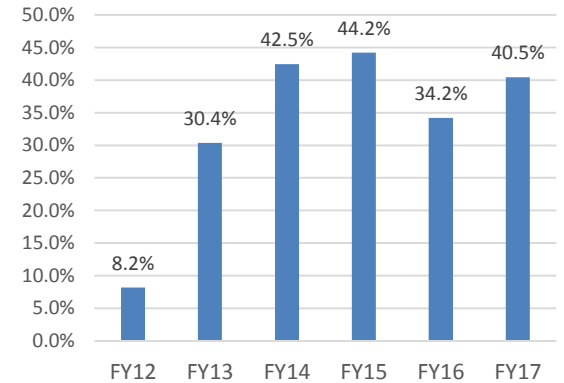
Citation Count & Clearance Report



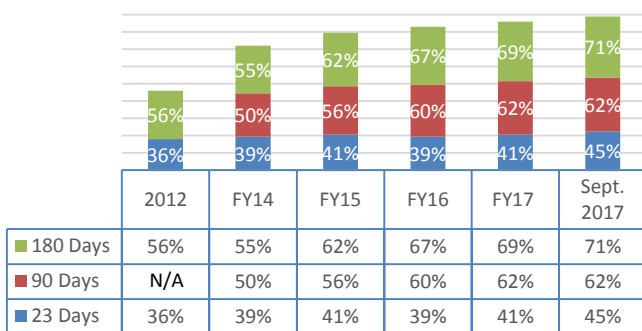
Collections Per Citation

Months	FY12	FY13	FY14	FY15	FY16	FY17
Oct	\$110.34	\$114.77	\$120.17	\$128.81	\$145.05	\$140.55
Nov	\$115.54	\$102.96	\$88.90	\$108.25	\$153.01	\$122.22
Dec	\$117.85	\$103.78	\$98.01	\$118.61	\$128.04	\$118.82
Jan	\$124.34	\$111.98	\$83.24	\$118.13	\$141.73	\$135.50
Feb	\$115.10	\$123.29	\$131.95	\$129.23	\$179.15	\$236.55
March	\$110.53	\$141.96	\$122.64	\$154.70	\$191.14	\$180.92
April	\$95.82	\$122.70	\$100.03	\$109.57	\$147.43	\$167.86
May	\$104.35	\$104.15	\$77.68	\$139.39	\$156.04	\$166.01
June	\$83.37	\$103.44	\$92.13	\$123.12	\$118.76	\$141.03
July	\$91.39	\$130.22	\$97.66	\$97.01	\$188.27	\$129.32
Aug	\$93.02	\$103.76	\$94.74	\$126.93	\$174.18	\$142.71
Sept	\$101.81	\$110.25	\$167.78	\$142.93	\$128.86	\$167.92
FY Avg.	\$104.90	\$115.15	\$99.77	\$123.37	\$153.06	\$154.97

E-Citations Percentage



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



Judicial Warrant Pool

Through September 2017

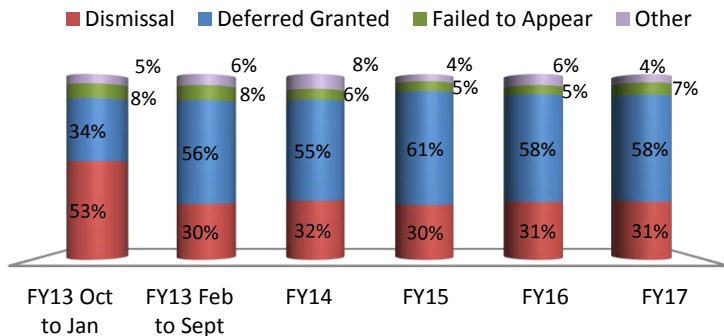
Warrants signed in FY12 (Source: OCA)	69,630
Warrants signed in FY13 (Source: OCA)	97,285
Warrants signed in FY14 (Source: OCA)	64,671
Warrants signed in FY15 (Source: OCA)	223,010
Warrants signed in FY16 (Source: OCA)	179,823
Warrants signed FY17 (Source: OCA)	173,675
Warrants cleared FY17 (Source: Incode)	128,970
# of active warrants	724,077
Active Warrant Case Value	\$286,730,080

General Municipal Court Stats

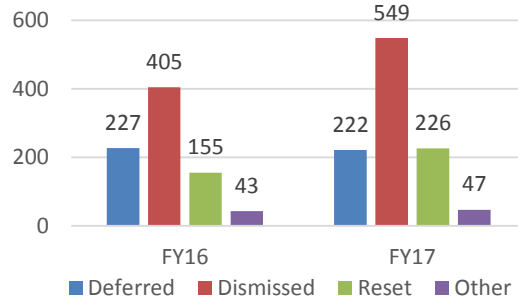
Through September 2017

Courthouse Exp. - FY17 GF Budget	\$15,325,718
Courthouse Rev. - FY17 GF Actuals	\$18,016,345
Active Case Count (includes juv.)	1,943,832
Active Case Value (includes juv.)	\$744,240,470
Cases sent to Collection Agency	1,657,650
Value of Cases sent to Collection Agency	\$641,335,203
Final Judgments Case Count	279,412
Final Judgments Case Value	\$93,311,814

Docketed Court Room Activity

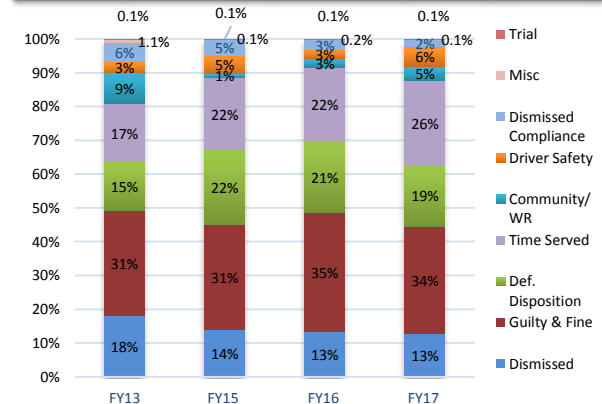


September Trial Phase Only (FY16 vs FY17)



* This data is included in the Docketed Courtroom Activity

Courthouse Dispositions

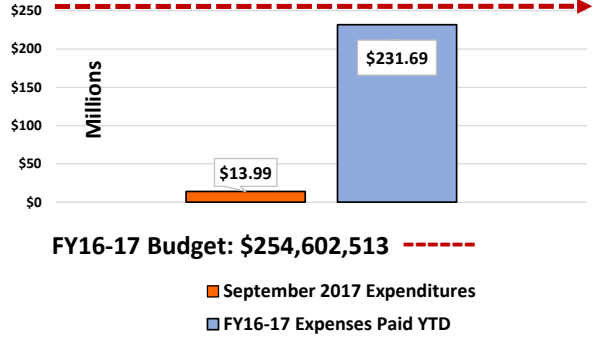
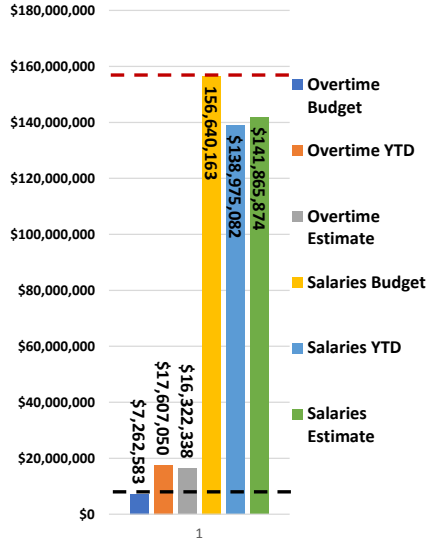


DALLAS FIRE-RESCUE DASHBOARD through SEPTEMBER 30, 2017

FY 2016-17 BUDGET

Uniform Salaries & Overtime

Total Budget



FY16-17 Budget: \$254,602,513

AMBULANCE UNIT HOUR UTILIZATION (UHU) RATE

Optimal Ambulance UHU Rate is 45% per J.R. Henry Consulting, Inc.

Excessive Utilization	Optimal Utilization	Above Average Utilization	Average Utilization	Below Average Utilization	Poor Utilization
Above 55 %	55% - 45%	45% - 35%	35% - 25%	25% - 15%	15% - 01%

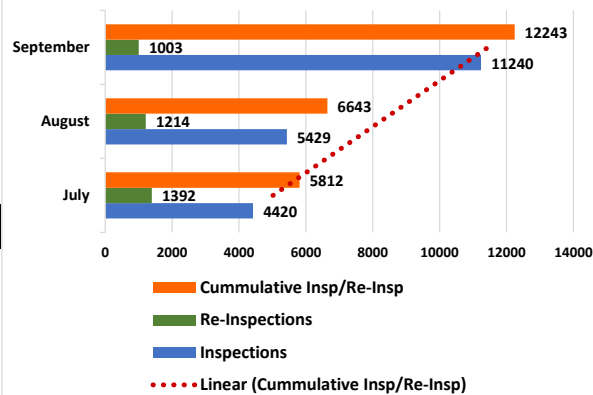
Dallas Fire-Rescue EMS Ambulance Services

Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
68.42%	67.73%	57.92%	61.32%	61.28%	60.80%

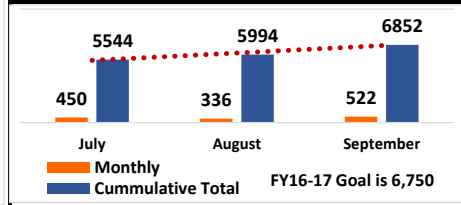
INCIDENT RESPONSE DATA - COUNCIL DISTRICTS FY16-17

CM Districts	Requests for DFR Emergency Svcs	Ambulance (EMS) Requests	CM Districts	Requests for DFR Emergency Svcs	Ambulance (EMS) Requests
1 (Griggs)	2,238	10,471	8 (Atkins)	2,927	21,054
2 (Medrano)	6,989	28,005	9 (Clayton)	2,783	10,503
3 (Thomas)	3,270	17,002	10 (McGough)	3,056	13,169
4 (Caraway)	3,721	27,716	11 (Kleinman)	3,247	12,218
5 (Callahan)	1,698	10,439	12 (Greyson)	1,850	5,783
6 (Navarez)	4,657	19,255	13 (Gates)	3,808	11,840
7 (Felder)	4,223	28,034	14 (Kingston)	6,307	17,693

FIRE MARSHAL INSPECTIONS & RE-INSPECTIONS



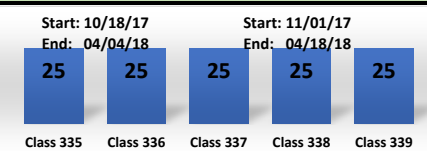
SMOKE DETECTOR INSTALLATIONS



FIRE COMMUNICATIONS

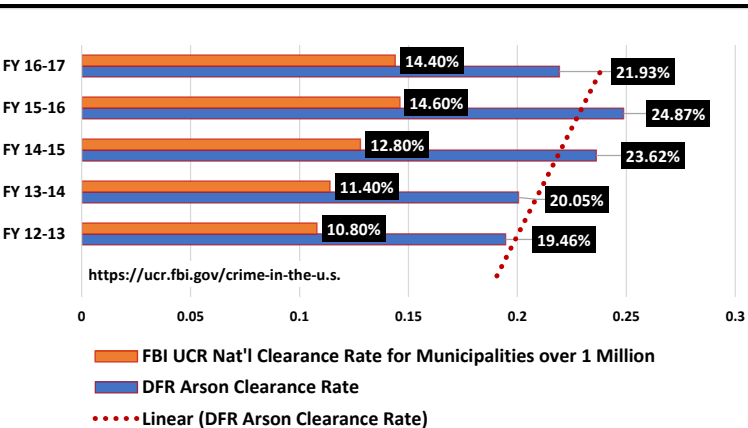
911 Calls	Fire Calls	EMS Calls
284,102	50,774	233,182
100.00%	17.87%	82.07%
Other Calls	Dispatchers	
591	0.06%	43

RECRUITS IN DFR ACADEMY



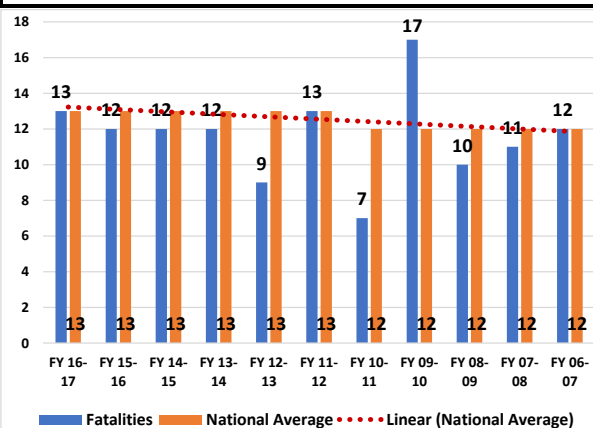
ARSON CLEARANCE BY ARREST

FBI Uniform Crime Rate Data is the National Standard of Measurement



FIRE FATALITIES

Nat'l Standards (FBI UCR) - 1 Fire Fatality per 100K Population



SWORN UNIFORM STAFFING

Function	Sept. 2015 Headcount Totals	Sept. 2016 Headcount Totals	Sept. 2017 Headcount Totals
EMS & Emergency Response	1667	1620	1521
Dispatch Comms & GIS	61	58	56
Fire Prevention & Inspection	97	81	88
Arson Investigation EOD	27	22	17
Training & Recruitment	76	81	85
Aircraft Rescue Fire Fighting (ARFF)	34	33	32
Texas Task Force 2 Administration	11	8	7
Human Resources & Wellness	6	5	4
Total Uniform	1,979	1,908	1,810

AVERAGE RESPONSE TIMES (NFPA 1710 Standards)

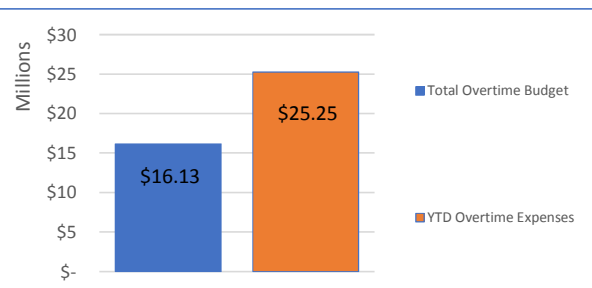
1st Paramedic on Scene	5:13 min	1st Heavy Apparatus on Scene within 5:20	87.50%
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Dallas Police Dashboard 9/30/2017

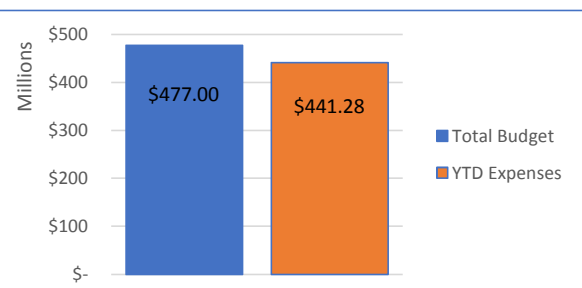
FY16-17 BUDGET (Preliminary)

UNIFORM CRIME REPORTING

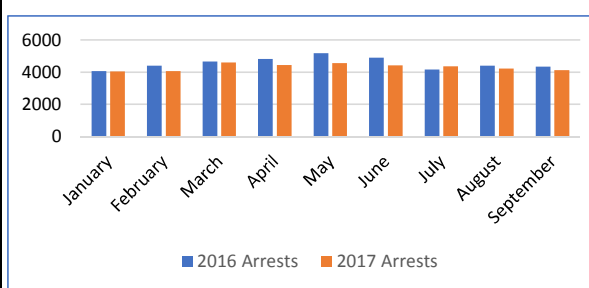
Sworn Overtime *



Total Budget



Total Arrests



Crime ***

City-Wide Total Year to Date January 1st - September 30th

Offense	2017	2016	Count DIFF	% Change	Clearance Rate
Murder	120	136	-16	-11.76%	80.8%
Sexual Assault	619	566	53	9.36%	55.6%
Agg Assault	3,773	3,349	424	12.66%	47.5%
Robbery Business	659	536	123	22.95%	25.0%
Robbery Individual	2,625	2,818	-193	-6.85%	17.1%
Sub-Total	7,796	7,405	391	5.28%	36.5%
Burglary Business	3,097	2,468	629	25.49%	4.5%
Burglary Residence	4,401	5,585	-1184	-21.20%	4.7%
Theft	18,784	19,677	-893	-4.54%	7.5%
UUMV	5,801	5,595	206	3.68%	10.5%
Sub-Total	32,083	33,325	-1242	-3.73%	7.3%
Total	39,879	40,730	-851	-2.09%	13.1%

City-Wide Total Month to Date September 1st - September 30th

Offense	This Month	This Month LY	Count DIFF	% Change	Clearance Rate
Murder	12	19	-7	-36.84%	66.7%
Sexual Assault	68	60	8	13.33%	51.5%
Agg Assault	384	384	0	0.00%	49.2%
Robbery Business	70	40	30	75.00%	32.9%
Robbery Individual	309	352	-43	-12.22%	16.5%
Sub-Total	843	855	-12	-1.40%	36.3%
Burglary Business	278	273	5	1.83%	4.3%
Burglary Residence	481	641	-160	-24.96%	3.1%
Theft	2,141	2,135	6	0.28%	5.6%
UUMV	632	643	-11	-1.71%	9.2%
Sub-Total	3,532	3,692	-160	-4.33%	5.8%
Total	4,375	4,547	-172	-3.78%	11.7%

SWORN STAFFING AND HIRING

PATROL PERFORMANCE YTD as of 9/30/2017

Function	2017 Actual	2016 Actual	2015 Actual	Crime Change by Division			Response time	
				Violent Crime	Property Crime	Total	Priority 1	Priority 2
CBD	110	108	84					
Central	201	228	260	2.21%	-1.15%	-0.72%	6.91	20.56
NW	233	263	282	9.02%	-1.10%	0.17%	8.48	20.15
SE	313	334	367	0.82%	-8.44%	-6.09%	8.36	21.01
SW	281	311	319	-0.24%	-2.24%	-1.84%	8.95	19.94
NE	317	346	362	-7.86%	-6.61%	-6.84%	7.82	19.66
NC	190	222	220	-10.09%	-7.41%	-7.69%	8.48	19.57
SC	284	306	316	15.82%	-9.58%	-2.98%	8.59	24.22
Patrol Total	1,884	2,118	2,210					
*CBD crime and response time data included in Central								
INTERNAL AFFAIRS								
	Complaint Type			2017 YTD	2016 YTD	2015 YTD		
Strategic Deployment **	399	434	470					
Investigations	311	355	348	Investigations Conducted by Internal Affairs	192	208	149	
Administrative	331	304	321	Use of Force Complaints Received	32	33	30	
Support ***	145	151	140					
Total	3,070	3,362	3,489					

COMMUNICATIONS

911 Call Center Information

911 Calls	Avg Answer	Service Level
160,631	2 Seconds	93%

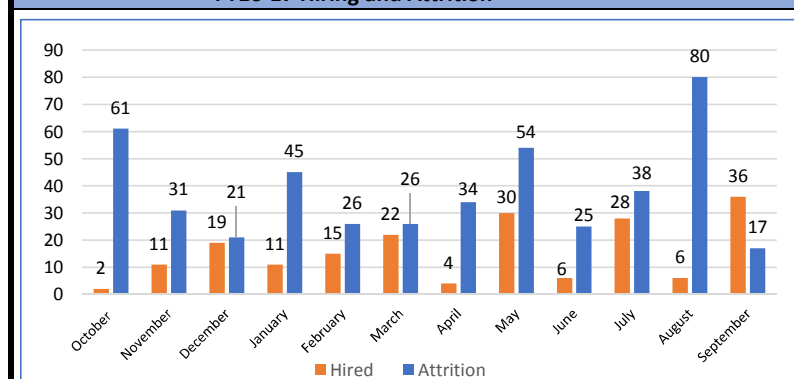
911 Operator Staffing

Trainee	Operator	Actual	Authorized
35	75	110	122

Dispatched Calls and Response Time

Year to Date Sept 30th	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Total Dispatched 911 Calls
2017	8.31	20.84	58.40	75.65	453,416
2016	7.63	17.32	46.61	61.04	475,431

FY16-17 Hiring and Attrition



FY16-17 Hiring Goal : 250



Top 911 Calls

Type	Calls YTD	September-2017	September-2016
Major Disturbance	86,720	9,767	10,337
Other Incidents *****	48,780	5,393	5,586
Other Escalated *****	40,040	4,202	4,731
Suspicious Person	24,079	2,576	2,779
Minor Accident	20,579	2,134	2,610
Loud Music	15,863	1,856	1,682
Major Accident	12,962	1,483	1,422
Business Alarm	11,783	1,193	1,323
Burg Motor Veh	10,847	1,280	1,204
911 Hang-up	8,169	808	881

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

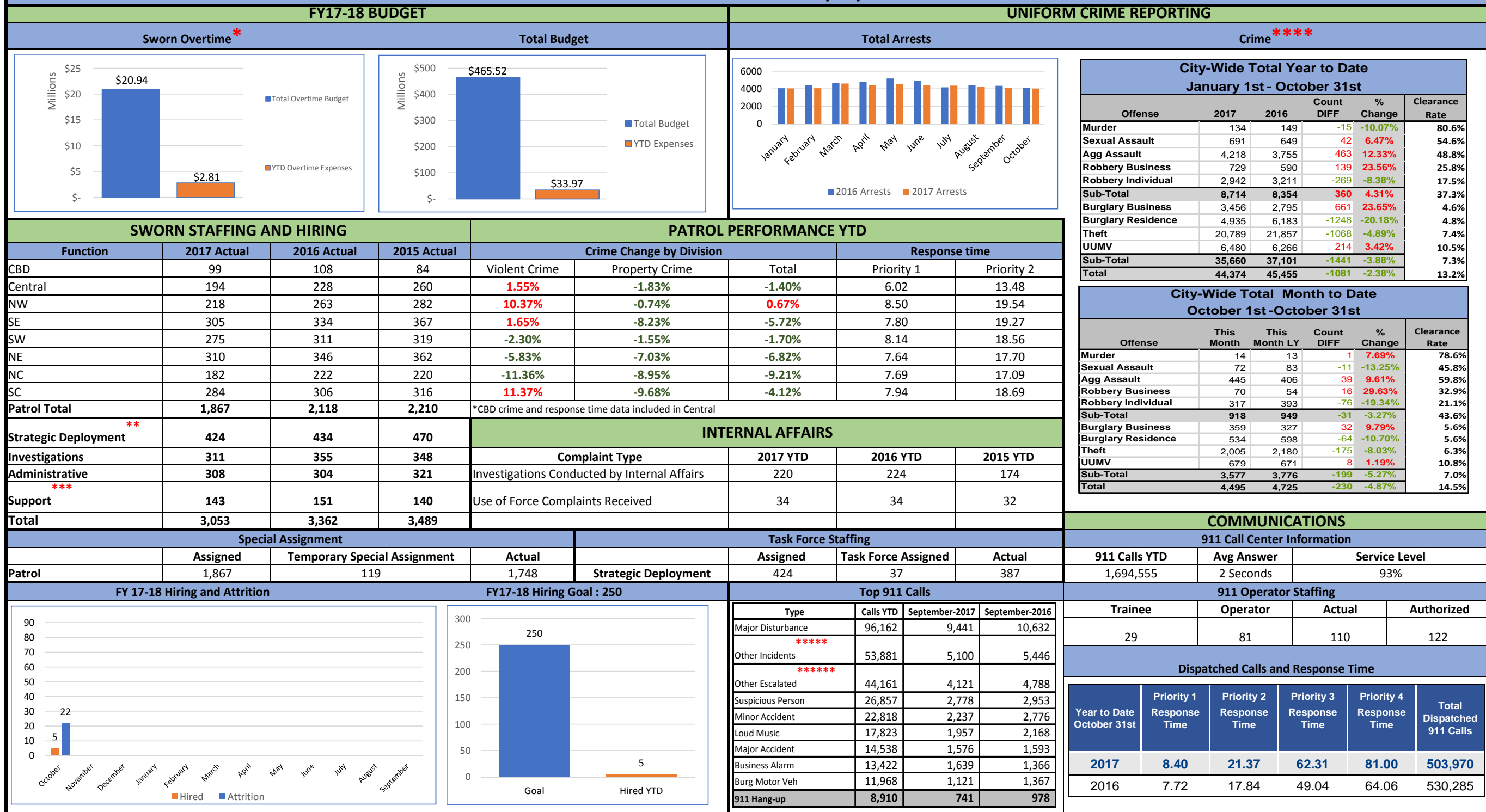
***Support includes the following units - Communications, Auto Pound and Property Unit

***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. So if there is an open investigation for a murder offense that occurred in 2016 and the case is solved in 2017, the credit for the murder 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 Police Dashboard 10/31/2017



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