

Memorandum



DATE June 21, 2018
TO Honorable Members of the Public Safety and Criminal Justice Committee
SUBJECT **Public Safety Dashboards**

On Monday, June 25, 2018 you will be presented with the May 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
Billerae Johnson, City Secretary
Daniel F. Solis, Administrative Judge
Kimberly Bizer 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

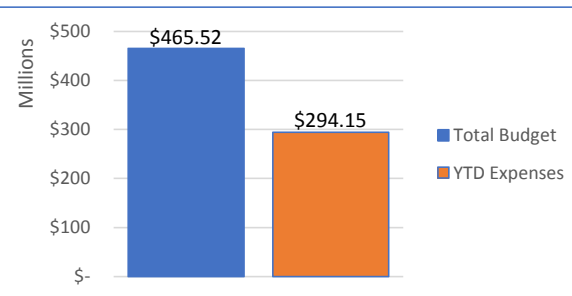
Dallas Police Department Dashboard 5/31/2018

FY17-18 BUDGET ESTIMATE

Sworn Overtime*

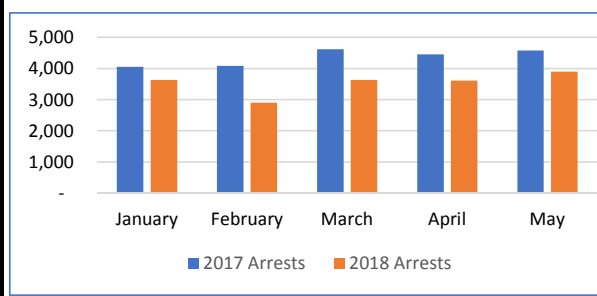


Total Budget



UNIFORM CRIME REPORTING

Total Arrests



Crime***

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

Offense	2018	2017	Count DIFF	% Change	Clearance Rate
Murder	69	70	-1	-1.4%	69.6%
Sexual Assault	354	347	7	2.0%	54.0%
Agg Assault	1,648	2,109	-461	-21.9%	50.2%
Robbery Business	236	342	-106	-31.0%	25.8%
Robbery Individual	1,001	1,377	-376	-27.3%	16.8%
Sub-Total	3,308	4,245	-937	-22.1%	39.2%
Burglary Business	1,741	1,690	51	3.0%	4.0%
Burglary Residence	2,148	2,429	-281	-11.6%	4.9%
Theft	9,788	10,167	-379	-3.7%	7.0%
UUMV	3,636	3,126	510	16.3%	9.6%
Sub-Total	17,313	17,412	-99	-0.6%	7.0%
Total	20,621	21,657	-1,036	-4.8%	12.2%

SWORN STAFFING AND HIRING

Function	2018 Assigned	2017 Assigned	2016 Assigned
CBD	102	98	108
Central	194	196	228
NE	316	315	346
SE	315	310	334
SW	272	277	311
NW	221	218	263
NC	183	183	222
SC	295	291	306
Nuisance Abatement	3	4	4
Patrol Total	1,901	1,892	2,122
Administrative**	487	497	515
Investigations & Tactical	640	669	725
Total	3,028	3,058	3,362

PATROL PERFORMANCE MONTH TO DATE

Function	Crime Change by Division			Response time	
	Violent Crime	Property Crime	Total	Priority 1	Priority 2
CBD					
Central	14.67%	9.05%	9.79%	6.51	19.02
NE	-2.29%	-5.22%	-4.70%	8.57	25.32
SE	-19.60%	6.52%	-1.37%	7.91	18.63
SW	-14.38%	-15.65%	-15.41%	7.31	19.87
NW	33.78%	-17.46%	-11.89%	8.41	21.77
NC	-13.73%	-1.10%	-2.37%	7.89	20.26
SC	-22.49%	0.93%	-5.70%	7.91	25.92
Nuisance Abatement	*CBD crime and response time data included in Central				

INTERNAL AFFAIRS

Complaint Type	2018 YTD	2017 YTD	% Change
	Investigations Completed	107	88
Use of Force Complaints Received	7	12	-41.7%

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

Offense	This Month	This Month LY	Count DIFF	% Change	Clearance Rate
Murder	15	17	-2	-11.8%	26.7%
Sexual Assault	72	86	-14	-16.3%	45.8%
Agg Assault	370	431	-61	-14.2%	40.0%
Robbery Business	40	60	-20	-33.3%	15.0%
Robbery Individual	205	274	-69	-25.2%	15.1%
Sub-Total	702	868	-166	-19.1%	31.6%
Burglary Business	384	352	32	9.1%	3.6%
Burglary Residence	500	501	-1	-0.2%	3.6%
Theft	2,204	2,153	51	2.4%	5.9%
UUMV	799	681	118	17.3%	8.0%
Sub-Total	3,887	3,687	200	5.4%	5.8%
Total	4,589	4,555	34	0.7%	9.8%

COMMUNICATIONS

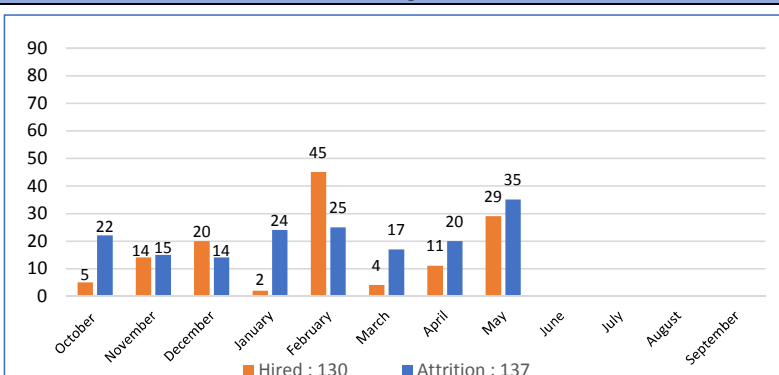
911 Call Center Information		
911 Calls YTD	May Avg Answer	May Service Level
729,245	1.22 Seconds	92.18%

911 Operator Staffing			
Trainee	Operator	Actual	Authorized
19	101	120	122

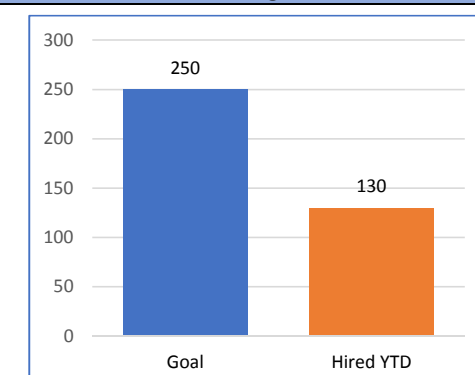
Dispatched Calls and Response Time

Month to Date May 31st	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	YTD Total Dispatched 911 Calls
	2018	7.86	21.73	70.65	
2017	8.72	21.32	62.06	83.45	247,857

FY 17-18 Hiring and Attrition



FY17-18 Hiring Goal : 250



Top 911 Calls

Type	Calls YTD	May-2018	May-2017
Major Disturbance	44,506	10,223	10,247
Other Incidents	24,888	5,986	6,094
Other Escalated	20,811	4,816	4,964
Suspicious Person	11,653	2,562	2,849
Minor Accident	10,631	2,372	2,475
Loud Music	8,983	2,098	2,213
Business Alarm	8,316	1,966	1,471
Major Accident	7,177	1,528	1,545
Burg Motor Veh	5,817	1,344	1,205
911 Hang-up	3,673	770	879

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.

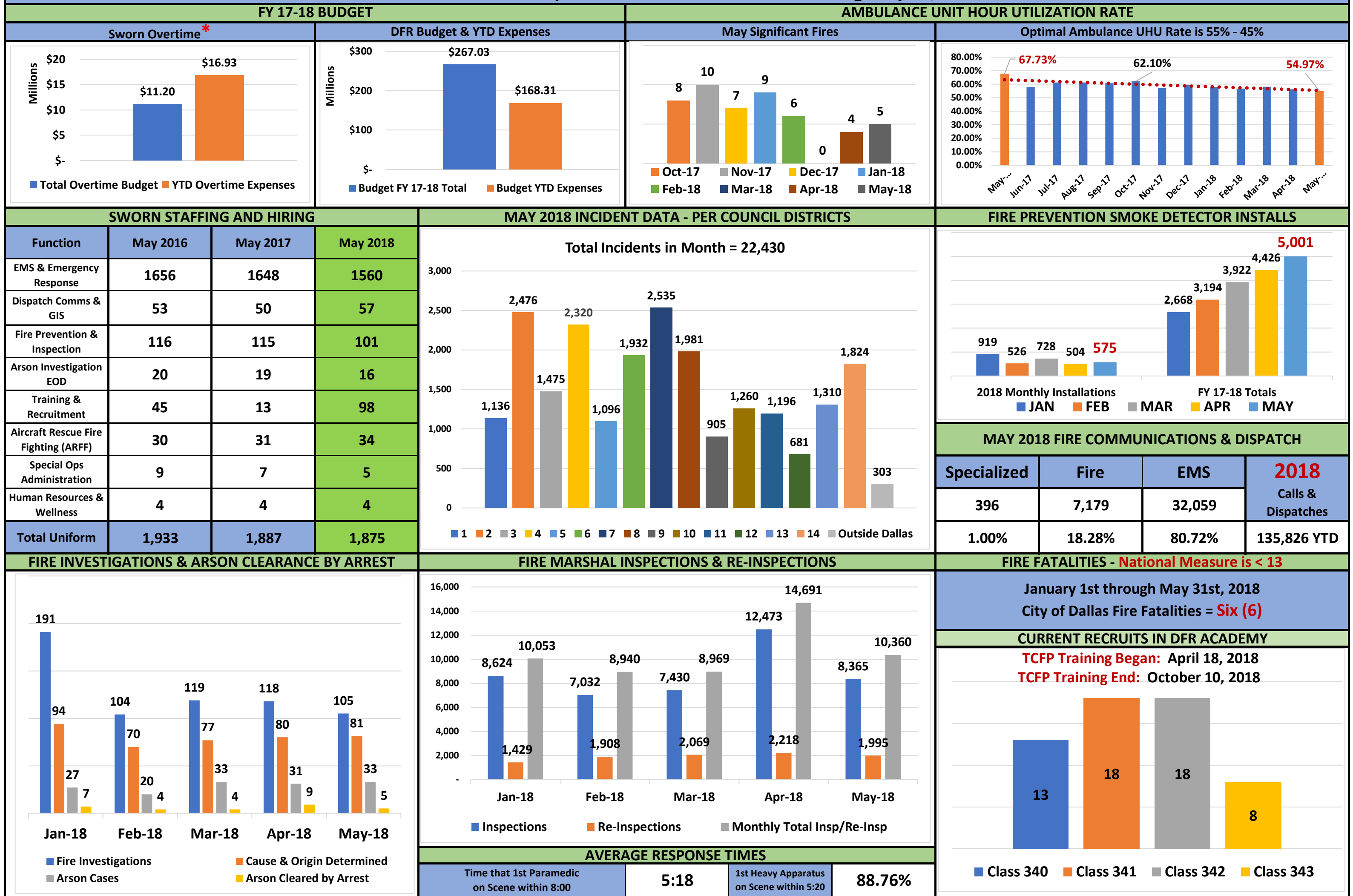
**Administrative includes Office of the Chief of Police

***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 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

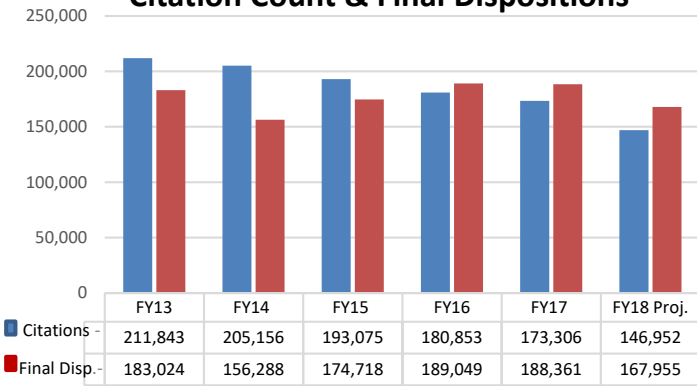
Dallas Fire-Rescue Department Dashboard: Month Ending May 31, 2018



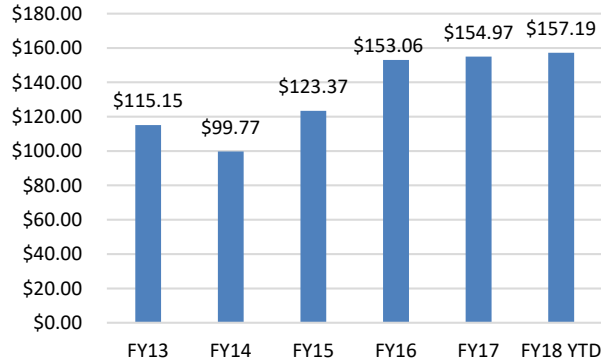
* Overtime has been created by attrition; DFR has implemented methods to reduce, including delaying a Fire Cadet class, (reduces overall expenses by 2.2 million this year). Additionally, DFR is coordinating with OFS to ensure adequate funding moving forward.

Municipal Court Dashboard: Month Ending May 31, 2018

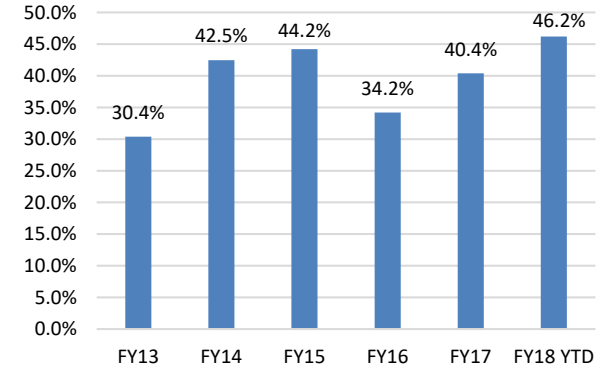
Citation Count & Final Dispositions



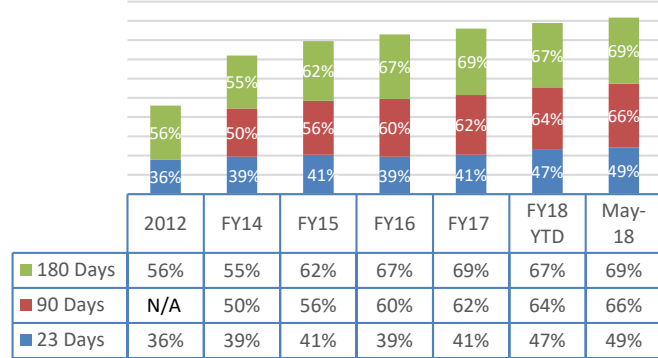
Average Collection Per Citation



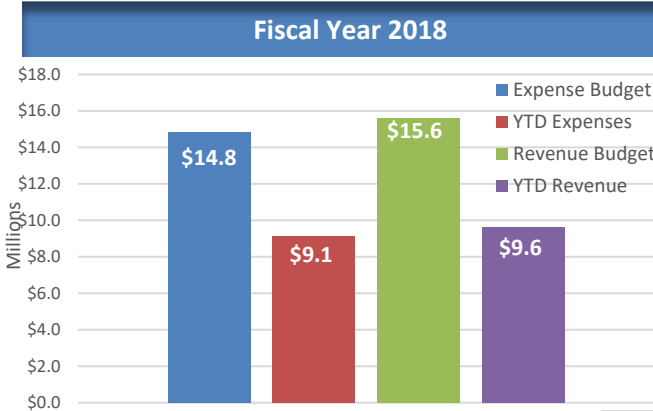
Citations Issued Electronically



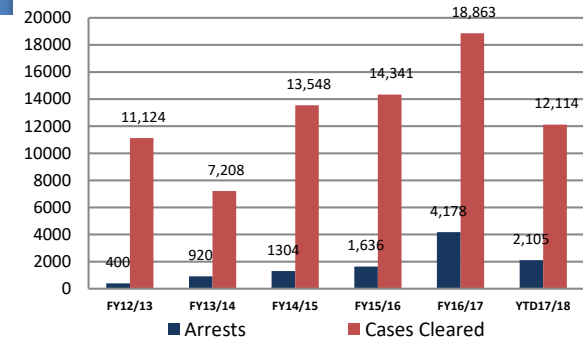
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



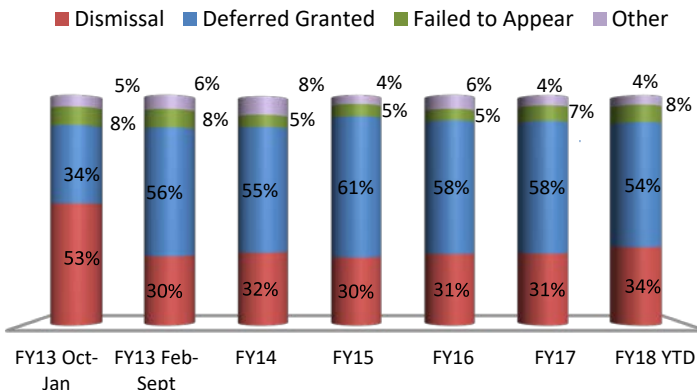
Municipal Court Budget



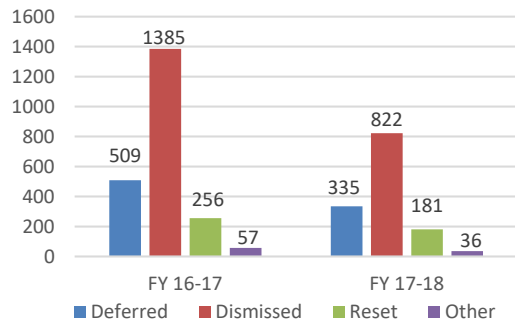
Warrant Enforcement



Docketed Court Room Activity



May Trial Phase Only*



* This data is included in the Docketed Courtroom Activity

Courthouse Dispositions

