

# Memorandum



CITY OF DALLAS

DATE September 21, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety Dashboards – August 2018**

On Monday, September 24, 2018 you will be presented with the August 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 snapshot of performance measures, critical areas of concern, 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.

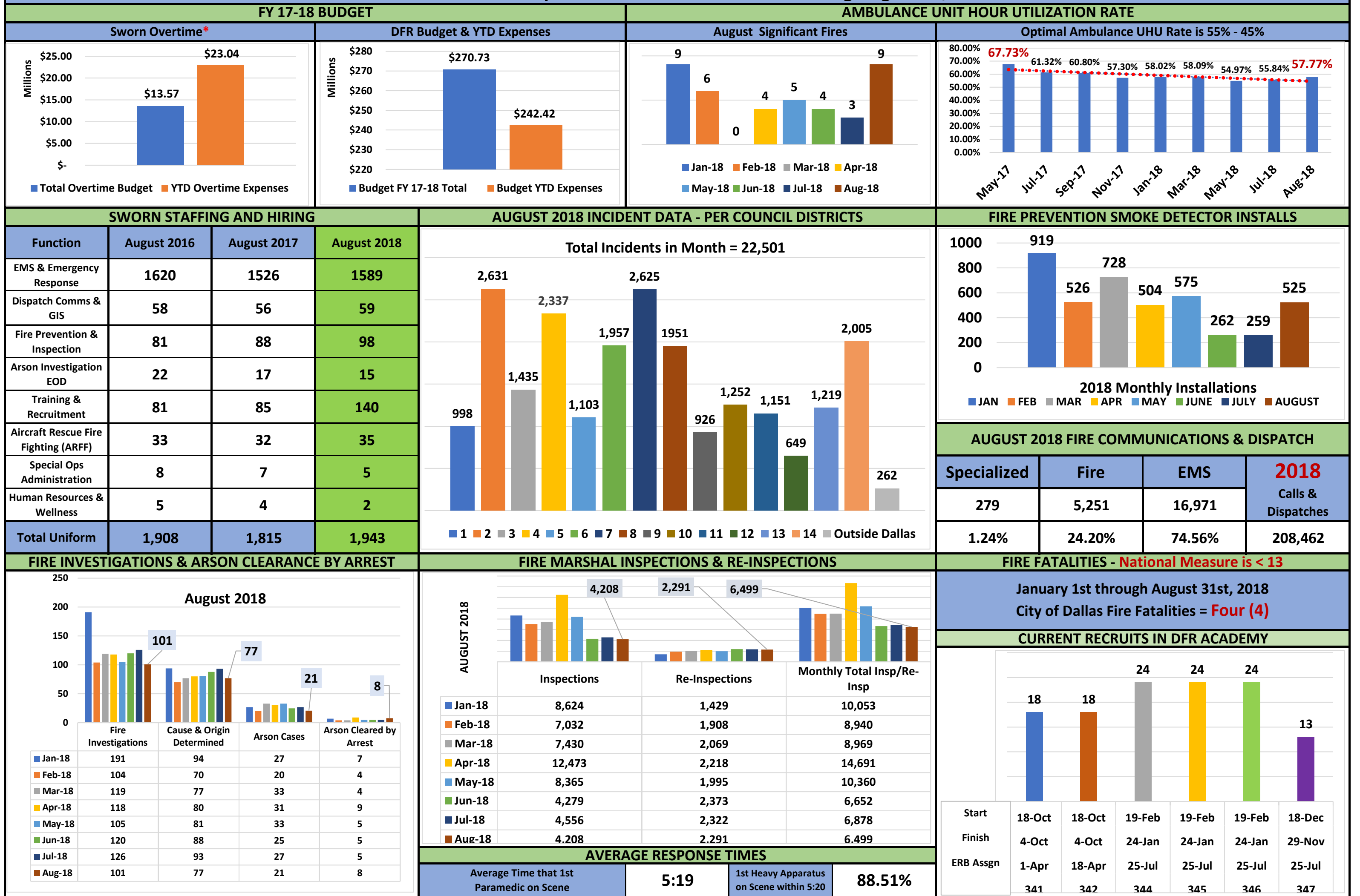
A handwritten signature in black ink that reads "Jon Fortune".

**Jon Fortune**  
Assistant City Manager

cc: Chris Caso, City Attorney (I)  
Craig D. Kinton, City Auditor  
Billerae Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizzor Tolbert, Chief of Staff to the City Manager


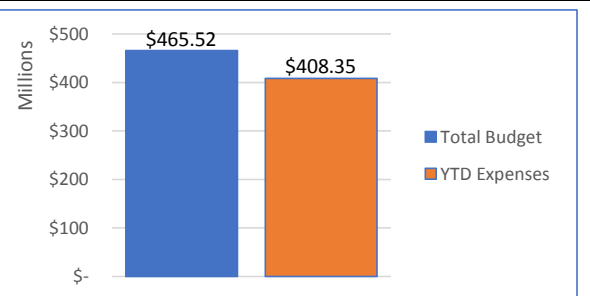
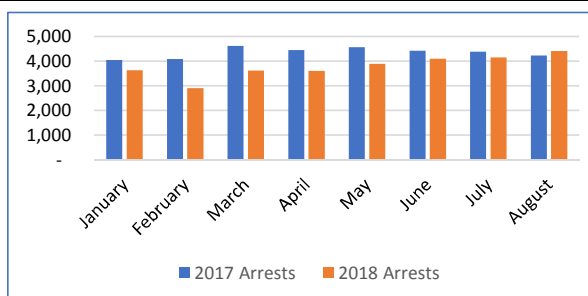
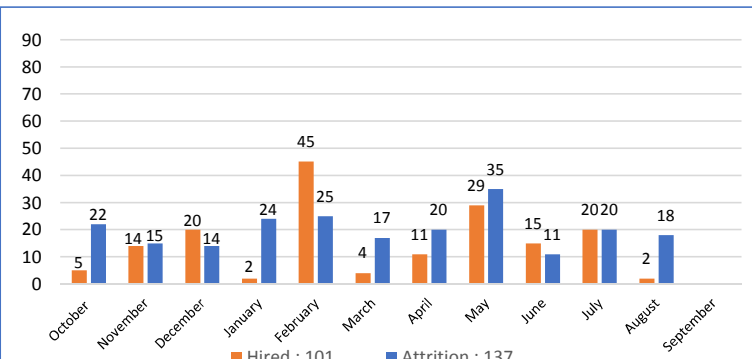
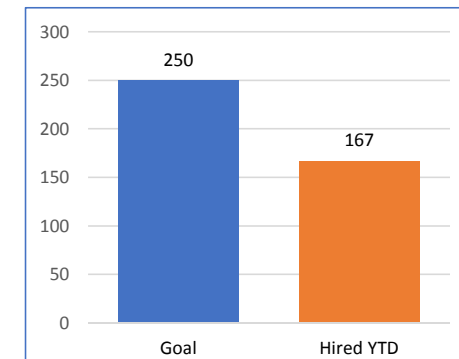
Majed A. Al-Ghafry, Assistant City Manager  
Joey Zapata, Assistant City Manager  
M. Elizabeth Reich, Chief Financial Officer  
Nadia Chandler Hardy, Assistant City Manager & Chief Resilience Officer  
Directors and Assistant Directors

## Dallas Fire-Rescue Department Dashboard: Month Ending August 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.

## Dallas Police Department Dashboard 8/31/2018

FY17-18 BUDGET ESTIMATE										CRIME REPORTING																																																																															
<b>Sworn Overtime*</b>					<b>Total Budget</b>					<b>Total Arrests</b>					<b>NIBRS Crime</b>																																																																										
															<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;">Year to Date Crime January 1, 2018 - August 31, 2018</th> </tr> <tr> <th>Offense</th> <th>2018</th> <th>2017</th> <th>Count DIFF</th> <th>% Change</th> </tr> </thead> <tbody> <tr><td>Murder &amp; Nonnegligent Manslaughter</td><td>104</td><td>104</td><td>0</td><td>0.0%</td></tr> <tr><td>Sexual Crimes</td><td>548</td><td>566</td><td>-18</td><td>-3.2%</td></tr> <tr><td>Agg Assault</td><td>3,684</td><td>4,026</td><td>-342</td><td>-8.5%</td></tr> <tr><td>Robbery Business</td><td>995</td><td>1,189</td><td>-194</td><td>-16.3%</td></tr> <tr><td>Robbery Individual</td><td>2,436</td><td>2,716</td><td>-280</td><td>-10.3%</td></tr> <tr><td>Sub-Total</td><td>7,767</td><td>8,601</td><td>-834</td><td>-9.7%</td></tr> <tr><td>Burglary Business</td><td>2,801</td><td>2,632</td><td>169</td><td>6.4%</td></tr> <tr><td>Burglary Residence</td><td>3,459</td><td>4,083</td><td>-624</td><td>-15.3%</td></tr> <tr><td>Theft/Shoplift/BMV</td><td>16,487</td><td>16,893</td><td>-406</td><td>-2.4%</td></tr> <tr><td>UUMV</td><td>6,089</td><td>5,197</td><td>892</td><td>17.2%</td></tr> <tr><td>Sub-Total</td><td>28,836</td><td>28,805</td><td>31</td><td>0.1%</td></tr> <tr><td>Total</td><td>36,603</td><td>37,406</td><td>-803</td><td>-2.1%</td></tr> </tbody> </table>					Year to Date Crime January 1, 2018 - August 31, 2018					Offense	2018	2017	Count DIFF	% Change	Murder & Nonnegligent Manslaughter	104	104	0	0.0%	Sexual Crimes	548	566	-18	-3.2%	Agg Assault	3,684	4,026	-342	-8.5%	Robbery Business	995	1,189	-194	-16.3%	Robbery Individual	2,436	2,716	-280	-10.3%	Sub-Total	7,767	8,601	-834	-9.7%	Burglary Business	2,801	2,632	169	6.4%	Burglary Residence	3,459	4,083	-624	-15.3%	Theft/Shoplift/BMV	16,487	16,893	-406	-2.4%	UUMV	6,089	5,197	892	17.2%	Sub-Total	28,836	28,805	31	0.1%	Total	36,603	37,406	-803	-2.1%
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SWORN STAFFING AND HIRING				PATROL PERFORMANCE MONTH TO DATE																																																																																					
Function	2018 Assigned	2017 Assigned	2016 Assigned	Crime Change by Division			Response time																																																																																		
CBD	100	98	108	Violent Crime	Property Crime	Total	Priority 1	Priority 2																																																																																	
Central	196	196	228	-0.83%	7.51%	6.41%	6.18	18.90																																																																																	
NE	321	315	346	-12.14%	-7.47%	-8.36%	8.04	19.84																																																																																	
SE	315	310	334	-9.33%	-1.78%	-4.05%	7.87	19.85																																																																																	
SW	281	277	311	-5.59%	-6.18%	-6.05%	7.07	19.39																																																																																	
NW	221	218	263	-9.09%	1.40%	-0.11%	7.96	21.62																																																																																	
NC	180	183	222	11.78%	5.59%	6.30%	7.28	18.15																																																																																	
SC	302	291	306	-19.53%	0.45%	-6.16%	7.85	22.03																																																																																	
Nuisance Abatement	3	4	4	*CBD crime and response time data included in Central																																																																																					
<b>Patrol Total</b>	<b>1,919</b>	<b>1,892</b>	<b>2,122</b>																																																																																						
				INTERNAL AFFAIRS																																																																																					
<b>Administrative**</b>	<b>476</b>	<b>497</b>	<b>515</b>	Complaint Type			2018 YTD	2017 YTD	% Change																																																																																
<b>Investigations &amp; Tactical</b>	<b>621</b>	<b>669</b>	<b>725</b>	Investigations Completed			168	164	2.4%																																																																																
				Use of Force Complaints Received			17	26	-34.6%																																																																																
<b>Total</b>	<b>3,016</b>	<b>3,058</b>	<b>3,362</b>																																																																																						
<b>Special Assignment</b>				<b>Task Force Staffing</b>																																																																																					
	Assigned	Temporary Special Assignment	Actual	Investigations & Tactical			Assigned	Task Force Assigned	Actual																																																																																
Patrol	1,919	55	1,864				621	36	585																																																																																
<b>FY 17-18 Hiring and Attrition</b>				<b>FY17-18 Hiring Goal : 250</b>				<b>Top 911 Calls</b>																																																																																	
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								911 Calls YTD	Aug. Avg Answer	Aug. Service Level																																																																															
								1,143,894	2.58 Seconds	94.98%																																																																															
								<b>911 Operator Staffing</b>																																																																																	
								Trainee	Operator	Actual	Authorized																																																																														
								15	99	114	122																																																																														
								<b>Dispatched Calls and Response Time</b>																																																																																	
								Month to Date Aug. 31, 2018	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	YTD Total Dispatched 911 Calls																																																																												
								2018	7.56	20.08	55.83	80.43	387,752																																																																												
								2017	8.30	18.98	49.56	65.78	405,351																																																																												

### 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.

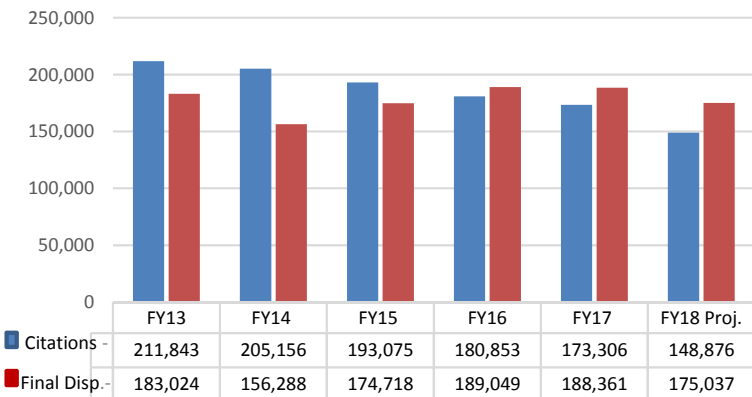
\*\*Administrative includes Office of the Chief of Police

\*\*\*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

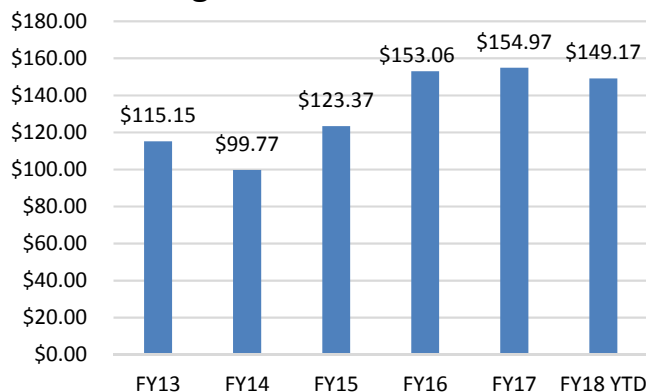
\*\*\*\*Other Escalated Calls - used when a call is received but does not fit into any other category of signals and is a priority in nature. Ex. person walking on the shoulder of freeway, suspicious activity that could lead up to an offense

# Municipal Court Dashboard: Month Ending August 31, 2018

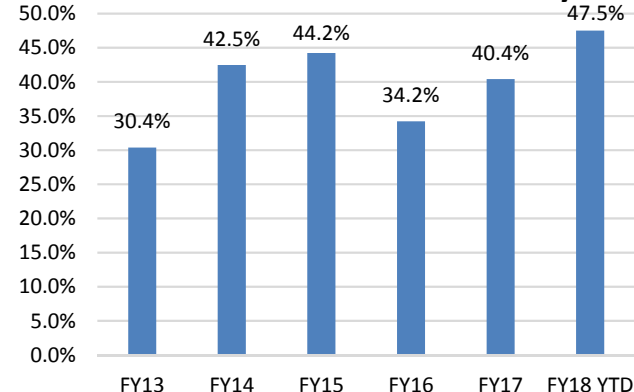
## Citation Count & Final Dispositions



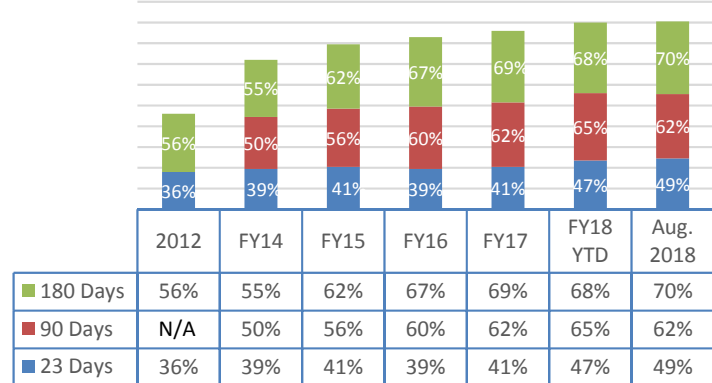
## Average Collection Per Citation



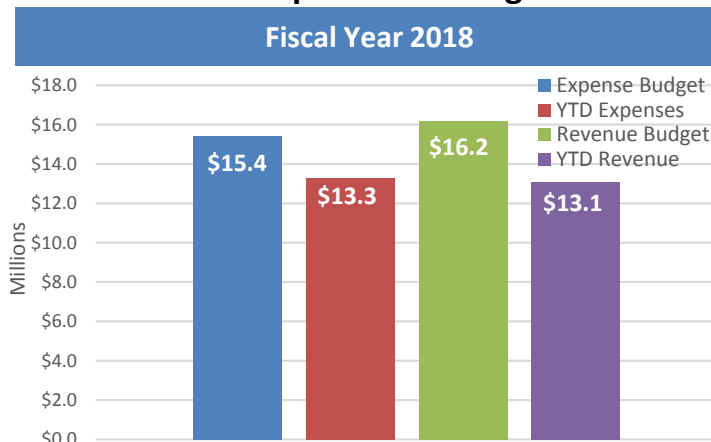
## Citations Issued Electronically



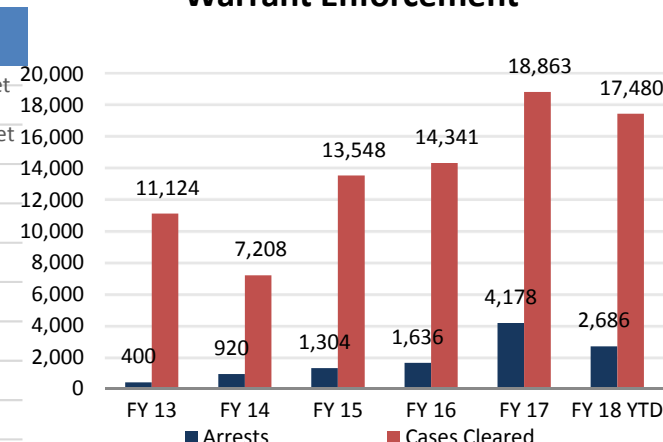
## Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



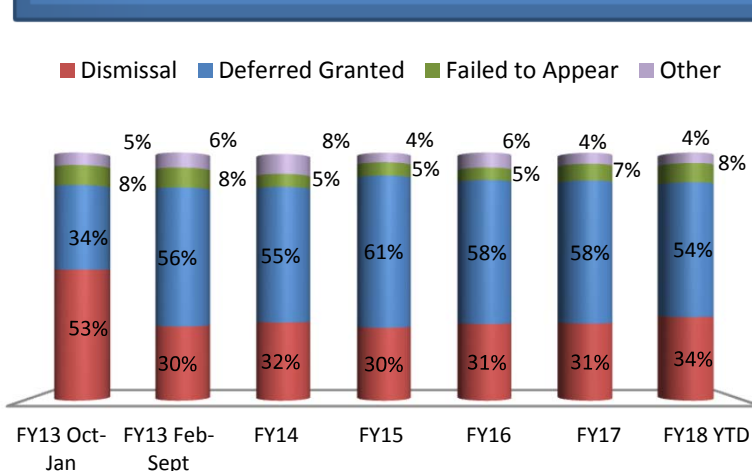
## Municipal Court Budget



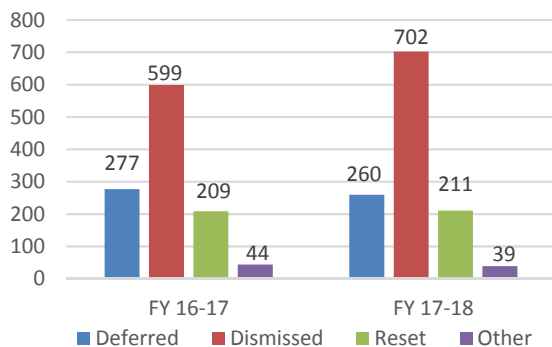
## Warrant Enforcement



## Docketed Court Room Activity



## August Trial Phase Only\*



\* This data is included in the Docketed Courtroom Activity

## Courthouse Dispositions

