Memorandum

CITY OF DALLAS

DATE December 7, 2017

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety Dashboards**

On Monday, December 11, 2017 you will be presented with the month ending October/November 2017 Public Safety Dashboards for the Court and Detention Services, Dallas Fire-Rescue and Police Departments. Starting in January 2018, the Public Safety Dashboards will be presented to you during the second meeting of each month instead of the first to enable the departments to provide the most current data.

As a reminder, 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.

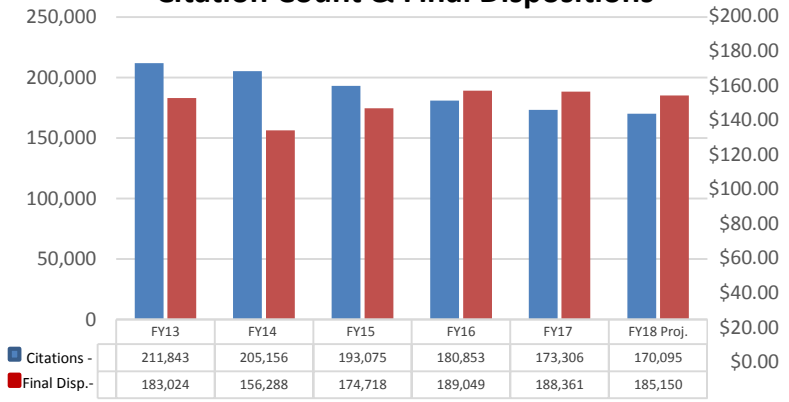
Jon Fortune
Assistant City Manager

[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

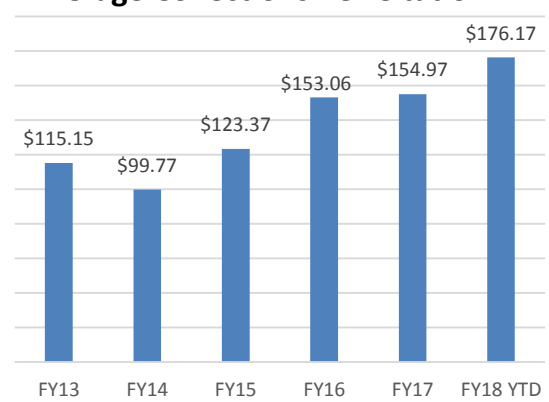
Court & Detention Services Dashboard: Month Ending October 31, 2017

Citation Count & Final Dispositions

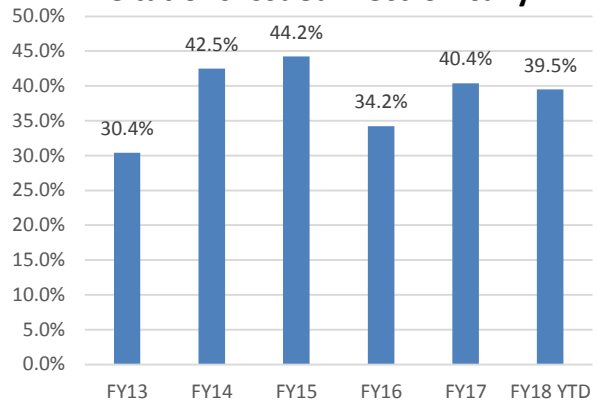


	FY13	FY14	FY15	FY16	FY17	FY18 Proj.
Citations -	211,843	205,156	193,075	180,853	173,306	170,095
Final Disp.-	183,024	156,288	174,718	189,049	188,361	185,150

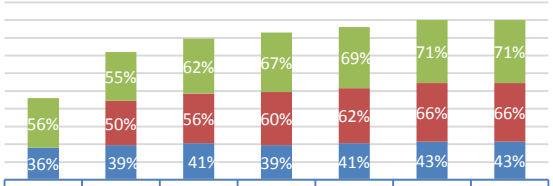
Average Collections Per Citation



Citations Issued Electronically



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



	2012	FY14	FY15	FY16	FY17	FY18 YTD	Oct. 2017
180 Days	56%	55%	62%	67%	69%	71%	71%
90 Days	N/A	50%	56%	60%	62%	66%	66%
23 Days	36%	39%	41%	39%	41%	43%	43%

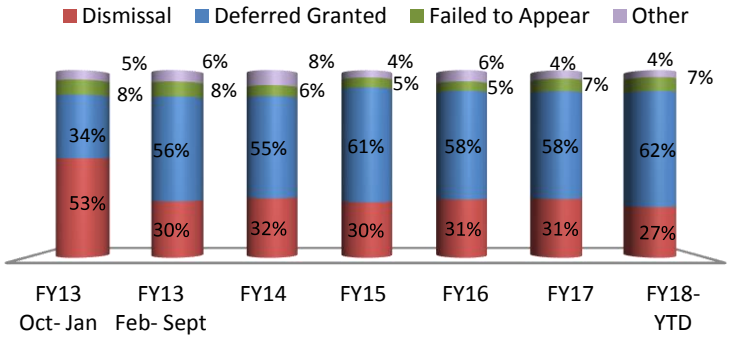
Judicial Warrant Pool

Through October 2017	
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 in FY17 (Source: OCA)	173,675
Warrants signed in FY18 YTD (Source: OCA)	5,900
Warrants cleared FY18 YTD (Source: Incode)	11,810
# of active warrants	721,425
Active Warrant Case Value	$285,528,617

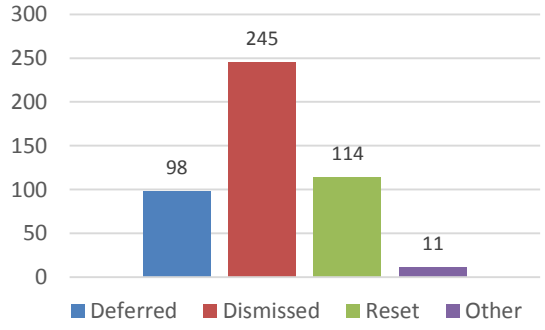
General Municipal Court Stats

Through October 2017	
Courthouse Exp. - FY18 GF Budget	$15,364,719
Courthouse Rev. - FY18	$16,191,471
Active Case Count (includes juv.)	1,942,001
Active Case Value (includes juv.)	$743,655,262
Cases sent to Collection Agency	5,598
Value of Cases sent to Collection Agency	$2,614,123
Final Judgments Case Count	280,123
Final Judgments Case Value	$93,390,494

Docketed Court Room Activity

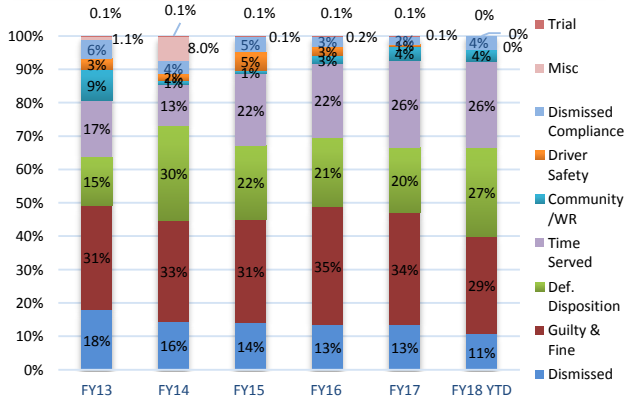


October Trial Phase Only



* This data is included in the Docketed Courtroom Activity

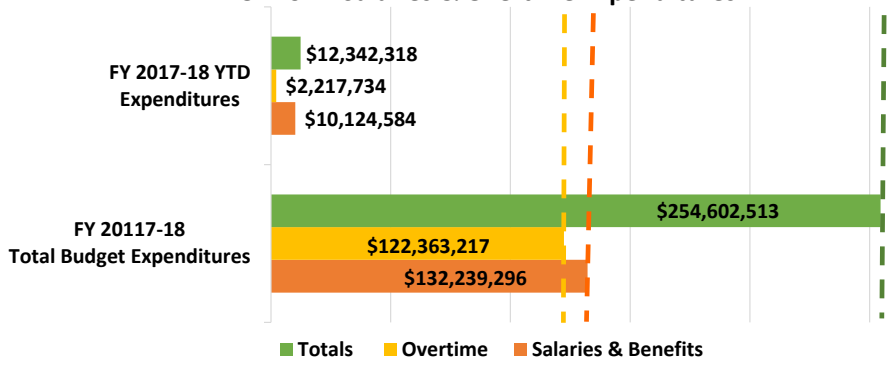
Courthouse Dispositions



Dallas Fire-Rescue Department Dashboard: Month Ending November 30, 2017

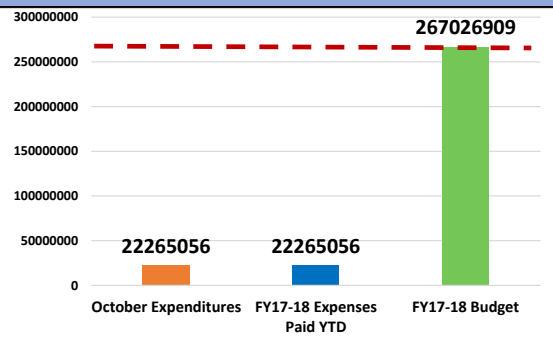
FY 2017-18 BUDGET **

Uniform Salaries & Overtime Expenditures

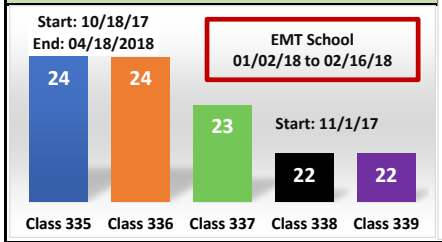


YTD Over / (-Under)		FY17-18 Percentage of Budget Elasped
Salaries	-$895,357	16.66%
Overtime	$1,284,051	

Total DFR FY17-18 Budget Outlook **

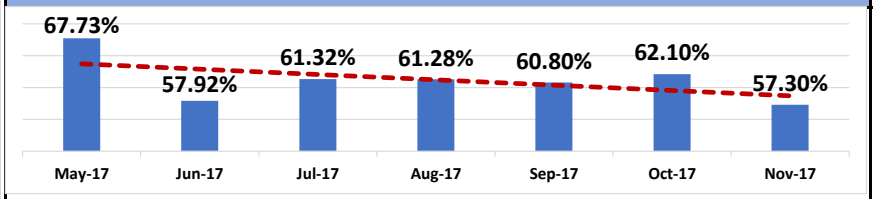


RECRUITS IN DFR ACADEMY



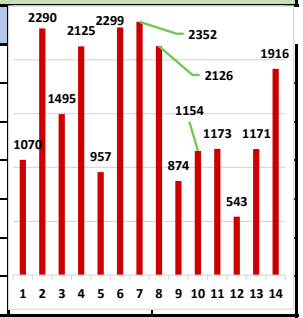
AMBULANCE UNIT HOUR UTILIZATION (UHU) RATE

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

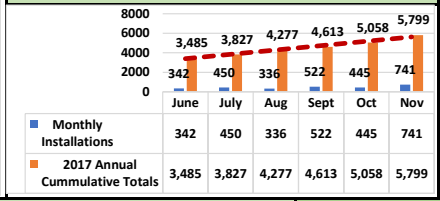


INCIDENT RESPONSE DATA - PER COUNCIL DISTRICTS *

CM Districts	October Incidents	CM Districts	October Incidents
1 (Griggs)	1,070	8 (Atkins)	2,126
2 (Medrano)	2,290	9 (Clayton)	874
3 (Thomas)	1,495	10 (McGough)	1,154
4 (Caraway)	2,115	11 (Kleinman)	1,173
5 (Callahan)	957	12 (Greyson)	543
6 (Navarez)	2,299	13 (Gates)	1,171
7 (Felder)	2,352	14 (Kingston)	1,916



SMOKE DETECTOR INSTALLATIONS



	June	July	Aug	Sept	Oct	Nov
Monthly Installations	342	450	336	522	445	741
2017 Annual Cummulative Totals	3,485	3,827	4,277	4,613	5,058	5,799

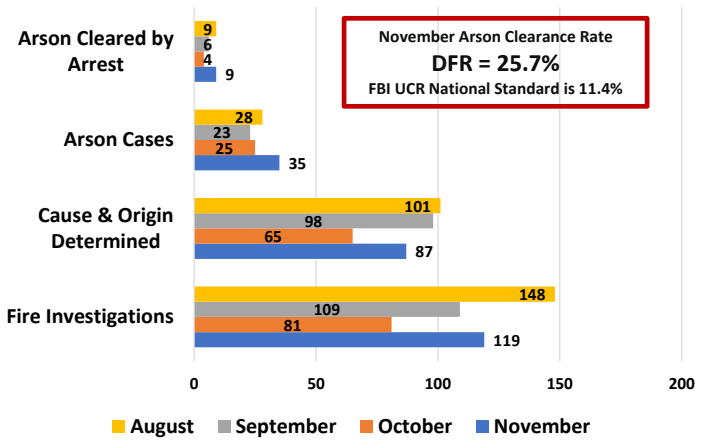
FIRE COMMUNICATIONS

November Dispatched	November Fire	November EMS
19,942	3,868	16,074
100.00%	19.40%	80.60%

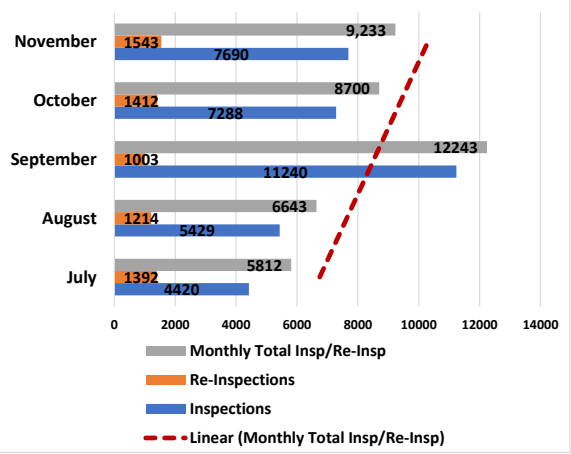
FIRE FATALITIES - Nat'l Measure is < 13

January thru November, 2017 = Seven (7)

FIRE INVESTIGATIONS & ARSON CLEARANCE BY ARREST



FIRE MARSHAL INSPECTIONS & RE-INSPECTIONS



SWORN UNIFORM STAFFING

Function	September 2017	October 2017	November 2017
EMS & Emergency Response	1521	1570	1554
Dispatch Comms & GIS	56	55	47
Fire Prevention & Inspection	88	103	103
Arson Investigation EOD	17	17	16
Training & Recruitment	85	112	134
Aircraft Rescue Fire Fighting (ARFF)	32	30	37
Texas Task Force 2 Administration	7	7	6
Human Resources & Wellness	4	4	4
Total Uniform	1,810	1,898	1,901

AVERAGE RESPONSE TIMES (NFPA 1710 Standards)

1st Paramedic on Scene under 8:00	5:15 min	1st Heavy Apparatus on Scene within 5:20	79.68%

NOTES:

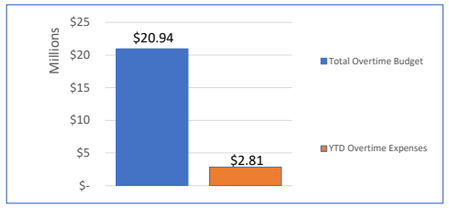
* October Information Displayed. November Incident Breakdown by Council Districts Not Available Until 12/12/2017

** October Information Displayed - November Budget Information Not Available Until 12/12/17

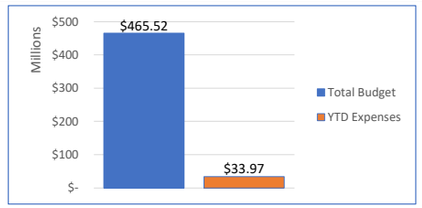
Dallas Police Department Dashboard: Month Ending November 30, 2017

FY17-18 BUDGET

Sworn Overtime*

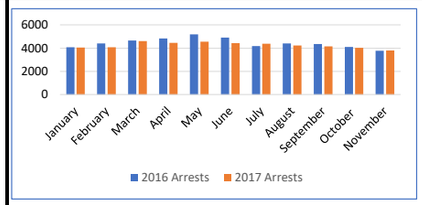


Total Budget



UNIFORM CRIME REPORTING

Total Arrests



Crime****

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

Offense	2017	2016	Count DIFF	% Change	Clearance Rate
Murder	156	159	-3	-1.89%	76.9%
Sexual Assault	758	697	61	8.75%	54.9%
Agg Assault	4,607	4,146	461	11.12%	49.4%
Robbery Business	817	672	145	21.58%	25.2%
Robbery Individual	3,244	3,521	-277	-7.87%	17.7%
Sub-Total	**9,582**	**9,195**	**387**	**4.21%**	**37.5%**
Burglary Business	3,766	3,092	674	21.80%	4.8%
Burglary Residence	5,378	6,853	-1475	-21.52%	4.8%
Theft	22,743	24,009	-1266	-5.27%	7.3%
UUMV	7,238	6,942	296	4.26%	10.4%
Sub-Total	**39,125**	**40,896**	**-1771**	**-4.33%**	**7.3%**
Total	**48,707**	**50,091**	**-1384**	**-2.76%**	**13.2%**

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

Offense	This Month	This Month LY	Count DIFF	% Change	Clearance Rate
Murder	22	10	12	120.00%	54.5%
Sexual Assault	67	48	19	39.58%	58.2%
Agg Assault	389	391	-2	-0.51%	55.8%
Robbery Business	88	82	6	7.32%	20.5%
Robbery Individual	302	310	-8	-2.58%	19.5%
Sub-Total	**868**	**841**	**27**	**3.21%**	**39.7%**
Burglary Business	310	297	13	4.38%	7.1%
Burglary Residence	443	670	-227	-33.88%	4.1%
Theft	1,954	2,152	-198	-9.20%	6.3%
UUMV	758	676	82	12.13%	9.4%
Sub-Total	**3,465**	**3,795**	**-330**	**-8.70%**	**6.8%**
Total	**4,333**	**4,636**	**-303**	**-6.54%**	**13.4%**

SWORN STAFFING AND HIRING

Function	2017 Actual	2016 Actual	2015 Actual
CBD	98	108	84
Central	194	228	260
NW	217	263	282
SE	308	334	367
SW	278	311	319
NE	313	346	362
NC	183	222	220
SC	290	306	316
Patrol Total	**1,881**	**2,118**	**2,210**
Strategic Deployment**	**422**	**434**	**470**
Investigations	**312**	**355**	**348**
Administrative	**296**	**304**	**321**
Support***	**141**	**151**	**140**
Total	**3,052**	**3,362**	**3,489**

PATROL PERFORMANCE YTD

Crime Change by Division			Response time	
Violent Crime	Property Crime	Total	Priority 1	Priority 2
0.64%	-3.79%	-3.24%	6.37	20.83
7.62%	-0.38%	0.65%	8.71	21.21
0.94%	-8.65%	-6.23%	8.64	21.42
-1.14%	-1.56%	-1.47%	8.60	21.50
-5.81%	-8.18%	-7.75%	8.59	20.53
-11.79%	-8.93%	-9.23%	8.60	20.64
12.95%	-10.00%	-4.00%	8.72	24.68

*CBD crime and response time data included in Central

INTERNAL AFFAIRS

Complaint Type	2017 YTD	2016 YTD	2015 YTD
Investigations Conducted by Internal Affairs	245	267	200
Use of Force Complaints Received	49	42	38

COMMUNICATIONS

911 Call Center Information

911 Calls YTD	Avg Answer	Service Level
1,849,970	.02 Seconds	95%

911 Operator Staffing

Trainee	Operator	Actual	Authorized
12	97	109	122

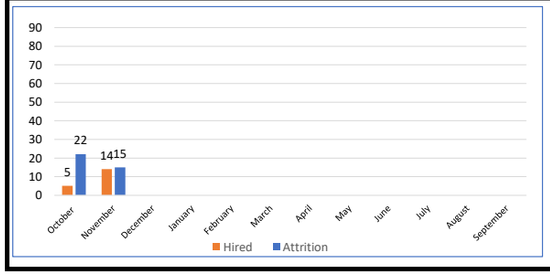
Special Assignment

	Assigned	Temporary Special Assignment	Actual
Patrol	1,881	119	1,762

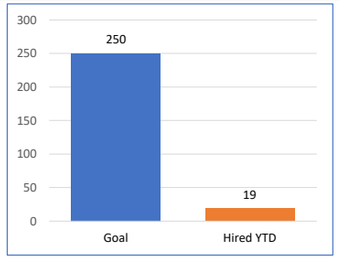
Task Force Staffing

	Assigned	Task Force Assigned	Actual
Strategic Deployment	422	37	385

FY 17-18 Hiring and Attrition



FY17-18 Hiring Goal : 250



Top 911 Calls

Type	Calls YTD	September-2017	September-2016
Major Disturbance	105,255	9,093	9,563
Other Incidents*****	58,367	4,486	4,989
Other Escalated******	48,474	4,313	4,197
Suspicious Person	29,623	2,766	2,684
Minor Accident	24,882	2,064	2,395
Loud Music	19,771	1,948	1,855
Major Accident	16,004	1,466	1,508
Business Alarm	14,807	1,385	1,320
Burg Motor Veh	13,180	1,212	1,348
911 Hang-up	**9,688**	**778**	**822**

Dispatched Calls and Response Time

Year to Date November 30th 2017	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Total Dispatched 911 Calls
2017	**8.47**	**21.63**	**64.47**	**83.51**	**552,163**
2016	7.75	18.04	49.47	64.31	579,925

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. **October Information Displayed. November Budget Information Not Available Until 12/12/17**

**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