

Memorandum



DATE January 16, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety Dashboards**

On Monday, January 22, 2018 you will be presented with the month ending December 2017 Public Safety Dashboards for the Court and Detention Services, Dallas Fire-Rescue and Police Departments. As a reminder, 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.

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

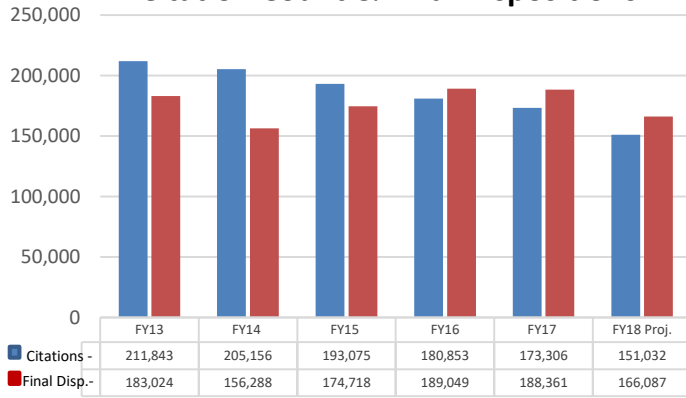
[Attachment]

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 (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

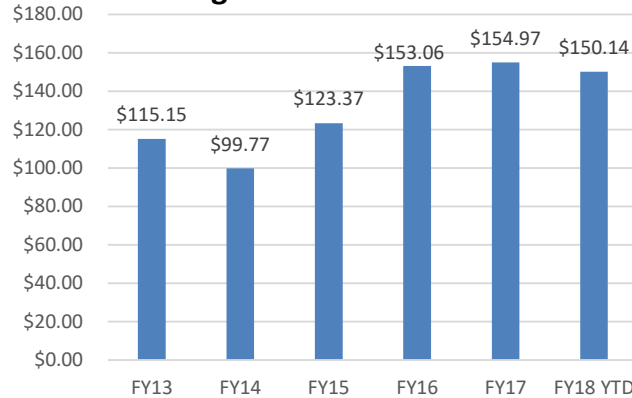
Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

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

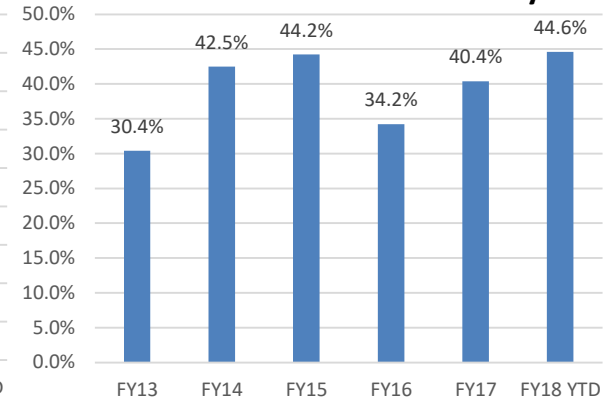
Citation Count & Final Dispositions



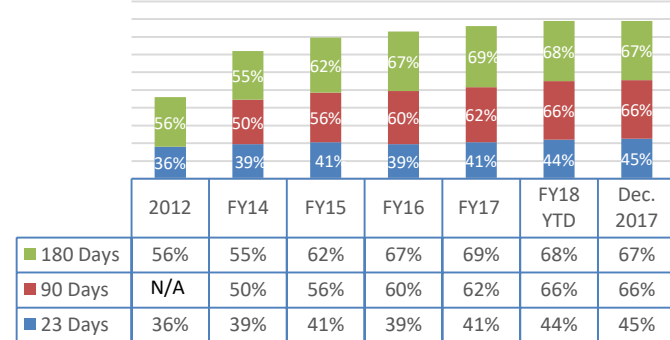
Average Collection Per Citation



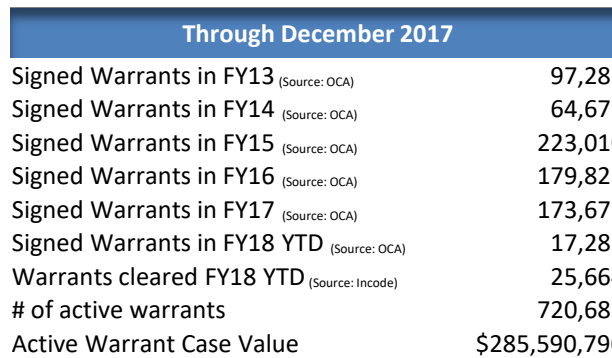
Citations Issued Electronically



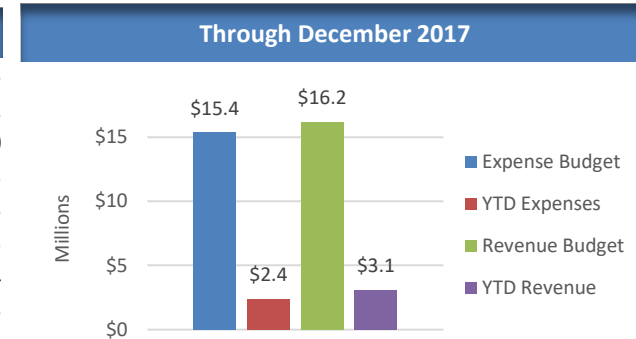
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



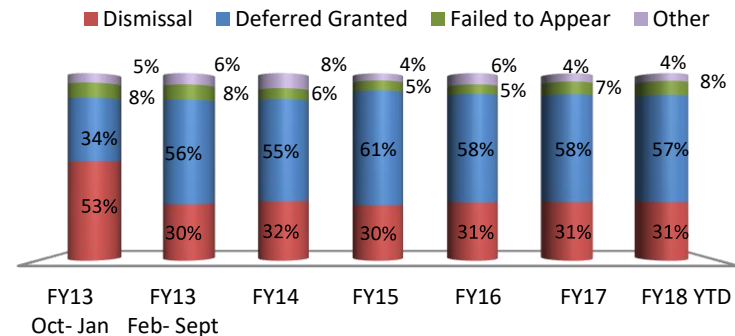
Judicial Warrant Pool



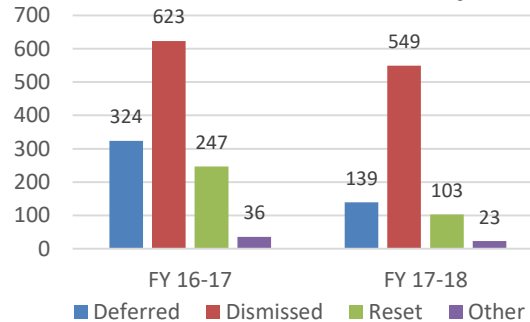
Municipal Court Budget



Docketed Court Room Activity

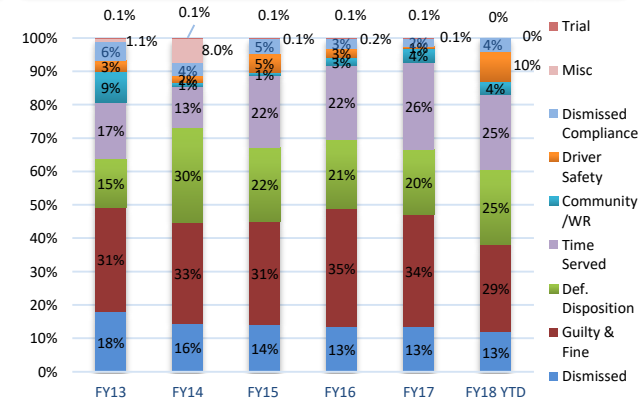


December Trial Phase Only



* This data is included in the Docketed Courtroom Activity

Courthouse Dispositions



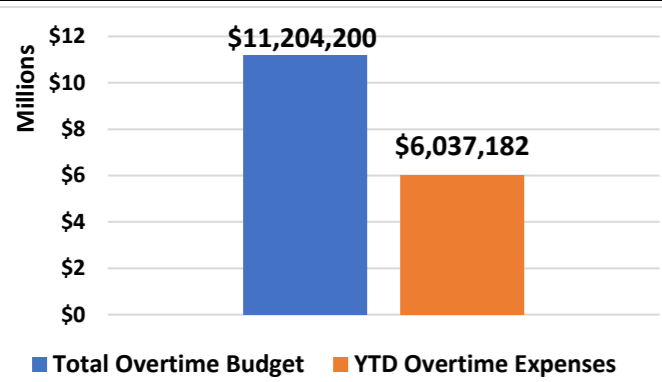
Dallas Fire-Rescue Department Dashboard: Month Ending December 31, 2017

FY 17-18 BUDGET

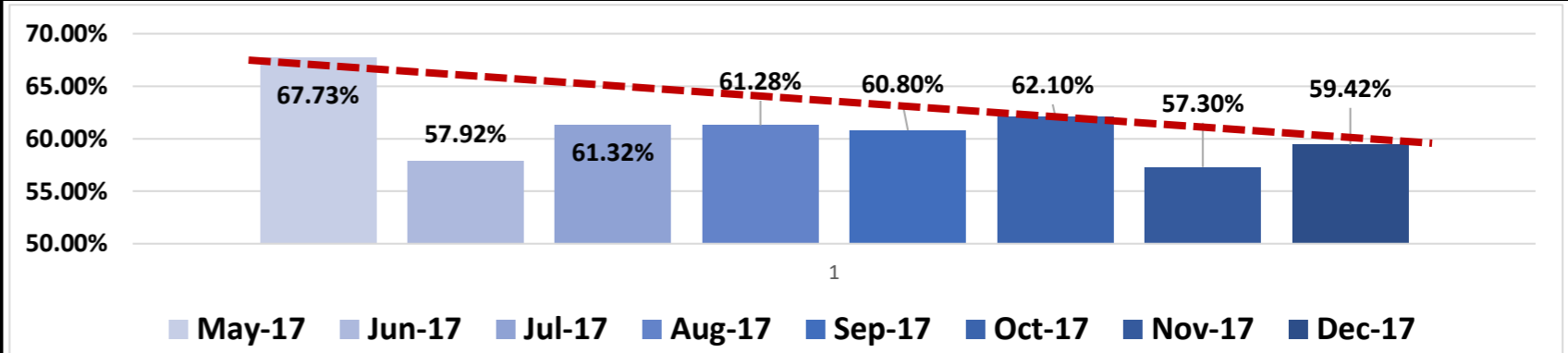
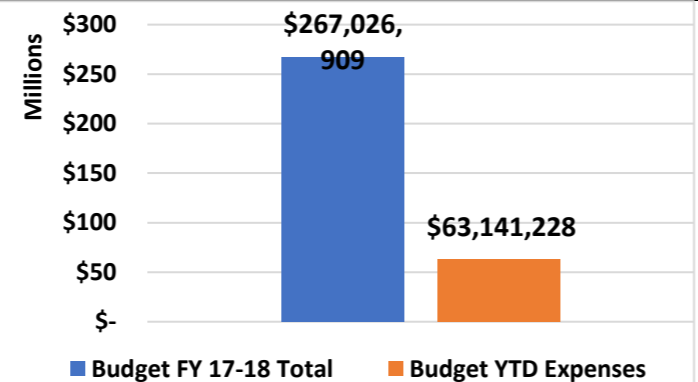
AMBULANCE UNIT HOUR UTILIZATION RATE

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

Sworn Overtime



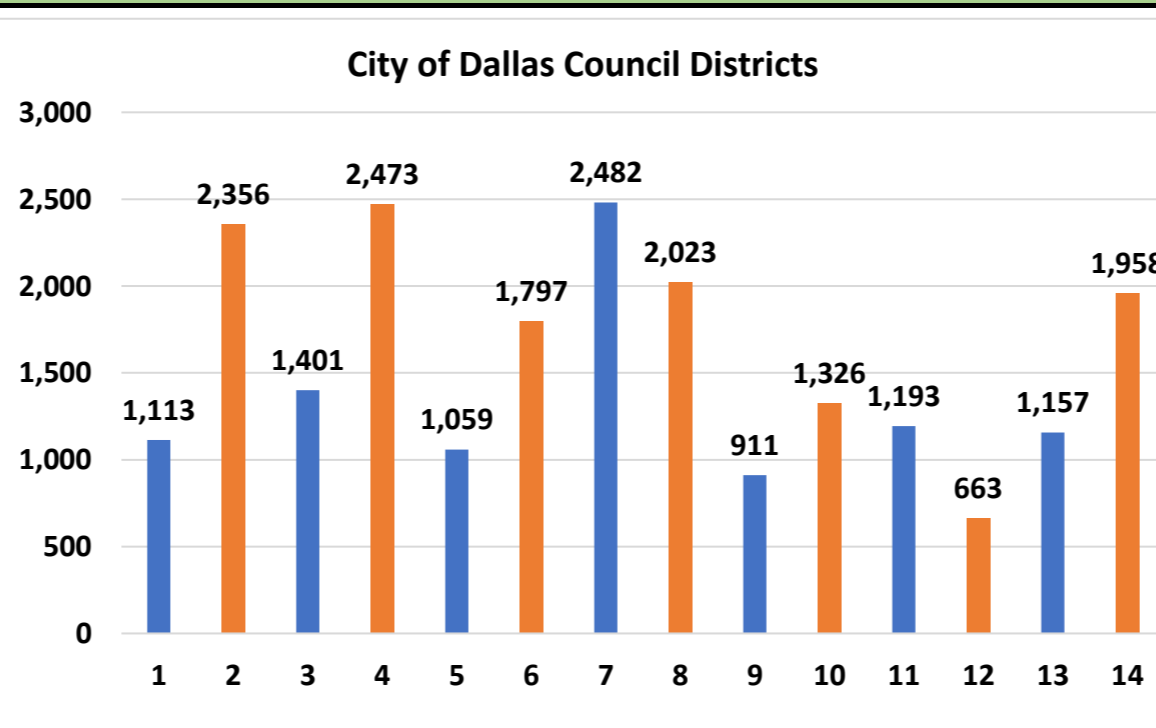
Total Budget



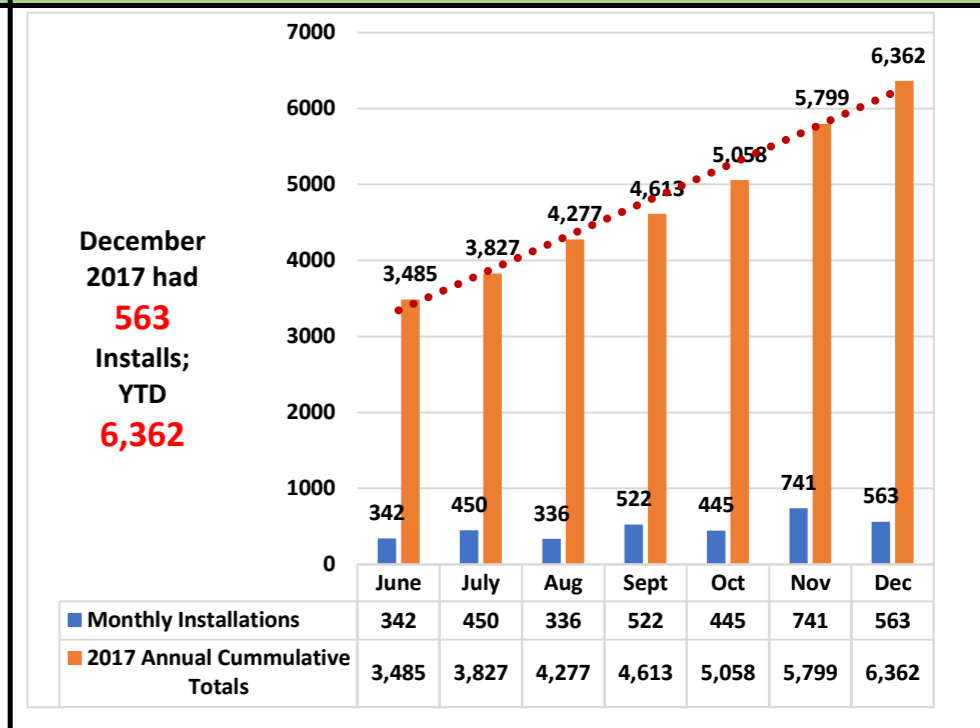
SWORN STAFFING AND HIRING

Function	October 2017	November 2017	December 2017
EMS & Emergency Response	1570	1554	1548
Dispatch Comms & GIS	55	47	47
Fire Prevention & Inspection	103	103	103
Arson Investigation EOD	17	16	16
Training & Recruitment	112	134	133
Aircraft Rescue Fire Fighting (ARFF)	30	37	36
Sp. Ops & TX TF-2 Administration	7	6	6
Human Resources & Wellness	4	4	4
Total Uniform	1,898	1,901	1,893

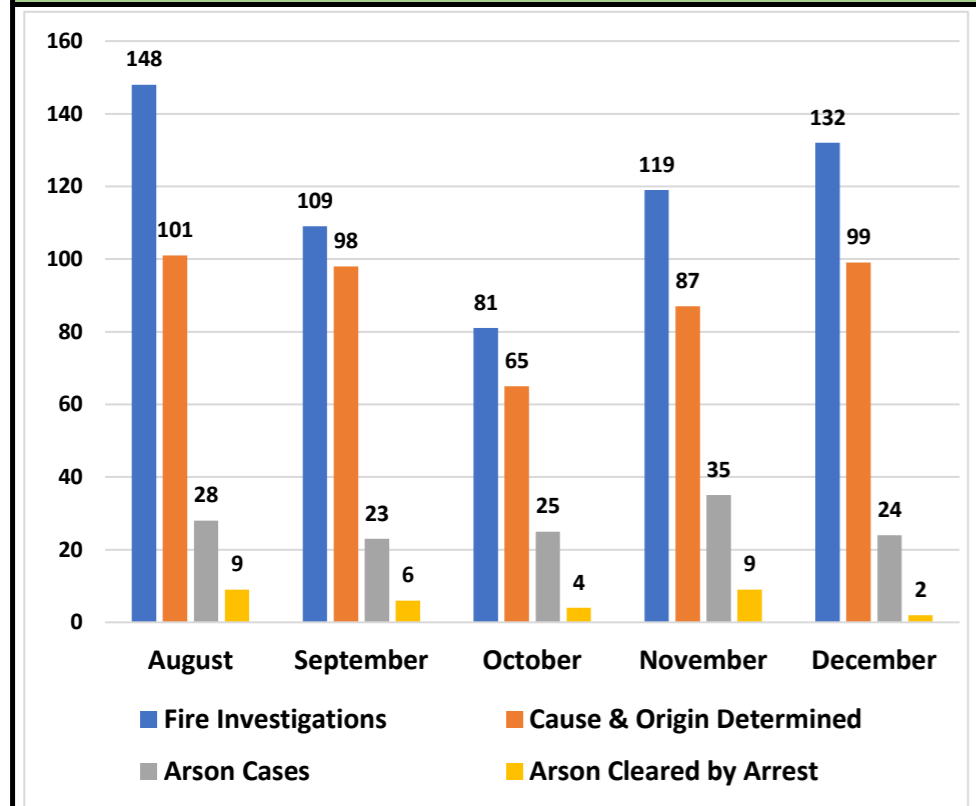
DECEMBER INCIDENT RESPONSE DATE - PER COUNCIL DISTRICTS



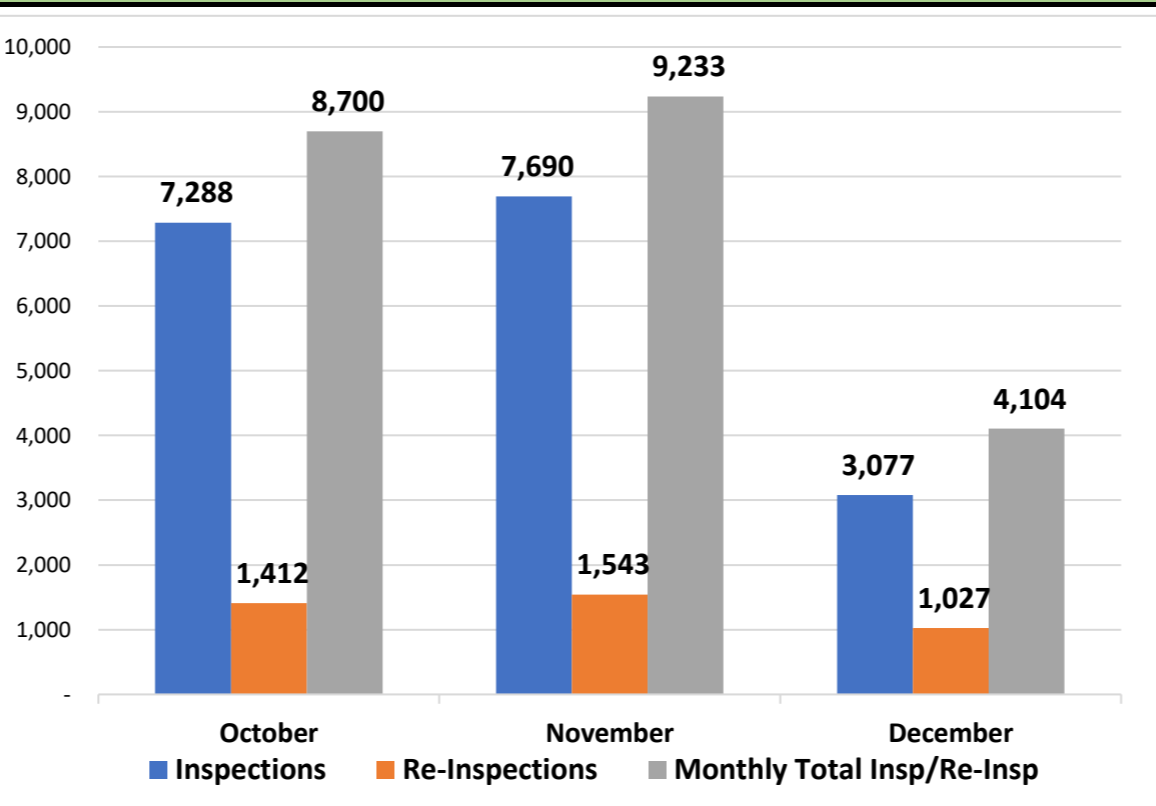
FIRE PREVENTION SMOKE DETECTOR INSTALLS



FIRE INVESTIGATIONS & ARSON CLEARANCE BY ARREST



FIRE MARSHAL INSPECTIONS & RE-INSPECTIONS



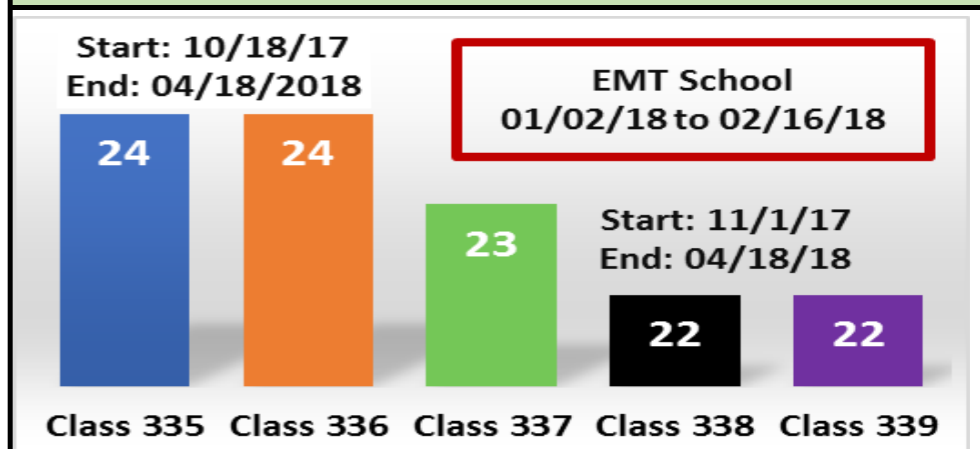
FIRE COMMUNICATIONS

December Calls Processed	Fire	EMS	Total Incidents for 2017
	5,222	16,657	
21,879	23.86%	76.14%	

FIRE FATALITIES - National Measure is < 13

January 1st through December 31st, 2017
City of Dallas Fire Fatalities = **Seven (7)**

CURRENT RECRUITS IN DFR ACADEMY



Dallas Police Department Dashboard: Month Ending December 31, 2017

FY17-18 BUDGET

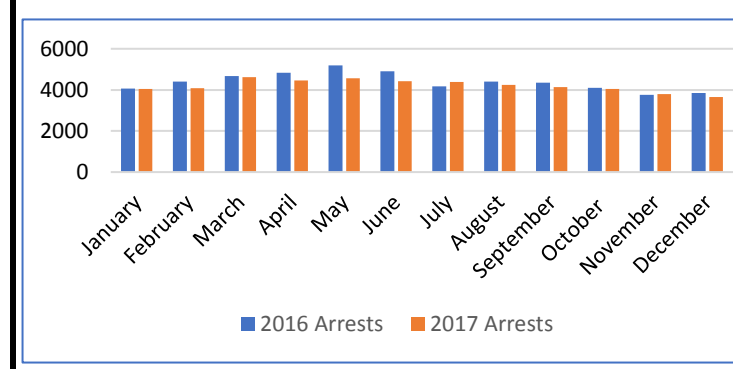
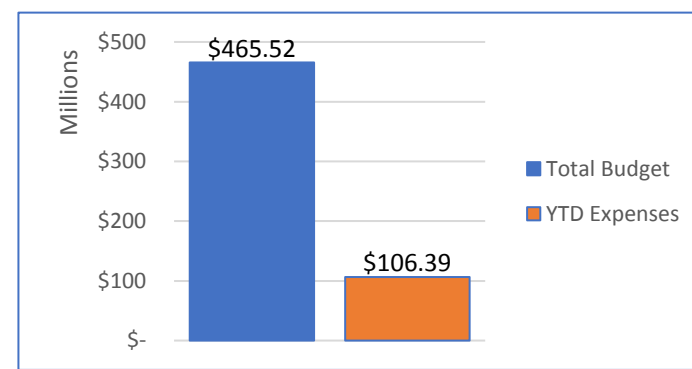
UNIFORM CRIME REPORTING

Sworn Overtime*

Total Budget

Total Arrests

Crime****



City-Wide Total Year to Date January 1st - December 31st

Offense	2017	2016	Count DIFF	% Change	Clearance Rate
Murder	165	171	-6	-3.51%	80.6%
Sexual Assault	831	767	64	8.34%	55.1%
Agg Assault	4,994	4,529	465	10.27%	48.9%
Robbery Business	879	787	92	11.69%	24.9%
Robbery Individual	3,498	3,817	-319	-8.36%	17.7%
Sub-Total	10,367	10,071	296	2.94%	37.3%
Burglary Business	4,087	3,432	655	19.09%	5.2%
Burglary Residence	5,787	7,516	-1,729	-23.00%	4.7%
Theft	24,847	26,370	-1,523	-5.78%	7.2%
UUMV	7,913	7,592	321	4.23%	10.4%
Sub-Total	42,634	44,910	-2,276	-5.07%	7.3%
Total	53,001	54,981	-1,980	-3.60%	13.2%

SWORN STAFFING AND HIRING

PATROL PERFORMANCE YTD

Function	2017 Actual	2016 Actual	2015 Actual
CBD	98	108	84
Central	196	228	260
NW	218	263	282
SE	310	334	367
SW	277	311	319
NE	315	346	362
NC	183	222	220
SC	291	306	316
Patrol Total	1,888	2,118	2,210
Strategic Deployment**	420	434	470
Investigations	307	355	348
Administrative	304	304	321
Support***	139	151	140
Total	3,058	3,362	3,489

Crime Change by Division			Response time		
Violent Crime	Property Crime	Total	Priority 1	Priority 2	
-1.27%	-4.84%	-4.40%	7.05	20.70	
6.41%	-0.06%	0.78%	8.67	21.31	
0.57%	-9.73%	-7.14%	8.63	21.11	
-1.87%	-3.48%	-3.15%	8.66	21.54	
-3.64%	-8.78%	-7.87%	8.61	20.70	
-10.52%	-8.92%	-9.09%	8.64	20.96	
11.00%	-10.86%	-5.18%	8.71	24.37	

*CBD crime and response time data included in Central

INTERNAL AFFAIRS

Complaint Type	2017 YTD	2016 YTD	2015 YTD
Investigations Completed	263	278	223
Use of Force Complaints Received	30	25	23

City-Wide Total Month to Date December 1st - December 31st

Offense	This Month	This Month LY	Count DIFF	% Change	Clearance Rate
Murder	9	13	-4	-30.77%	144.4%
Sexual Assault	73	70	3	4.29%	57.5%
Agg Assault	387	383	4	1.04%	43.2%
Robbery Business	62	115	-53	-46.09%	21.0%
Robbery Individual	254	296	-42	-14.19%	17.3%
Sub-Total	785	877	-92	-10.49%	35.5%
Burglary Business	321	340	-19	-5.59%	9.0%
Burglary Residence	409	663	-254	-38.31%	3.7%
Theft	2,104	2,361	-257	-10.89%	7.1%
UUMV	675	650	25	3.85%	10.5%
Sub-Total	3,509	4,014	-505	-12.58%	7.5%
Total	4,294	4,891	-597	-12.21%	12.6%

Special Assignment

Task Force Staffing

911 Call Center Information

	Assigned	Temporary Special Assignment	Actual
Patrol	1,888	119	1,769

	Assigned	Task Force Assigned	Actual
Strategic Deployment	420	37	383

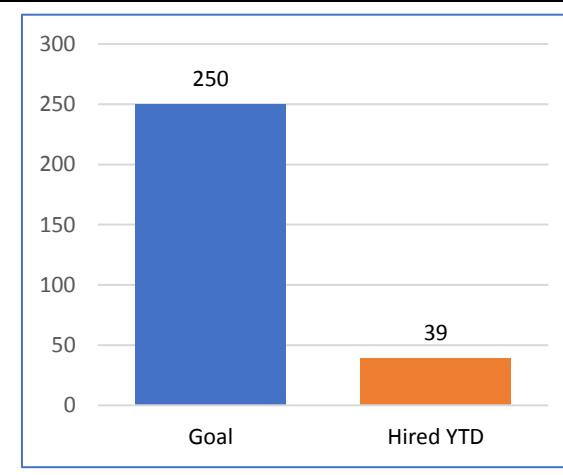
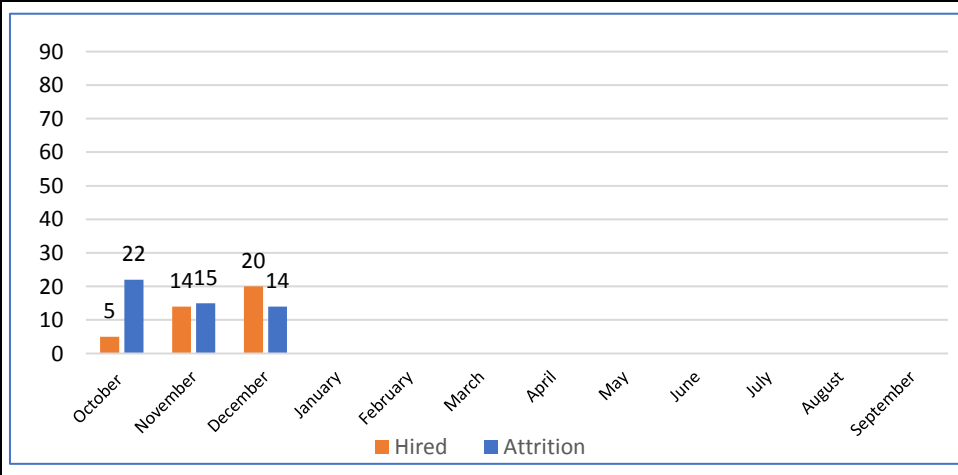
911 Calls YTD	December Avg Answer	December Service Level
1,983,906	2 Seconds	95.38%

FY 17-18 Hiring and Attrition

FY17-18 Hiring Goal : 250

Top 911 Calls

911 Operator Staffing



Type	Calls YTD	December-2017	December-2016
Major Disturbance	113,822	8,827	9,273
Other Incidents****	62,421	4,154	4,774
Other Escalated*****	52,257	3,896	4,174
Suspicious Person	32,222	2,660	3,057
Minor Accident	26,965	2,151	2,540
Loud Music	21,407	1,672	1,765
Major Accident	17,449	1,496	1,484
Business Alarm	16,237	1,502	1,511
Burg Motor Veh	14,348	1,203	1,285
911 Hang-up	10,488	809	948

Trainee	Operator	Actual	Authorized
10	102	112	122

Dispatched Calls and Response Time

Year to Date December 31st	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Total Dispatched 911 Calls
2017	8.47	21.59	64.08	83.29	599,088
2016	7.77	18.10	49.40	64.02	630,218

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