

Memorandum



DATE March 19, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

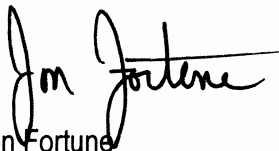
SUBJECT **Public Safety Dashboards**

On Monday, March 26, 2018 you will be presented with the February 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 (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

Dallas Fire-Rescue Department Dashboard: Month Ending February 28, 2018

FY 17-18 BUDGET				AMBULANCE UNIT HOUR UTILIZATION RATE																																						
Sworn Overtime		DFR Budget & YTD Expenses		February Significant Fires		Optimal Ambulance UHU Rate is 55% - 45%																																				
				<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Date</th> <th>Alarm Level</th> <th># of Units</th> <th>Incident Work Hours</th> <th>Response Times</th> </tr> </thead> <tbody> <tr><td>2/5/2018</td><td>1-Alarm</td><td>8</td><td>22</td><td>4:07</td></tr> <tr><td>2/15/2018</td><td>1-Alarm</td><td>12</td><td>62</td><td>1:38</td></tr> <tr><td>2/19/2018</td><td>1-Alarm</td><td>3</td><td>6</td><td>3:56</td></tr> <tr><td>2/21/2018</td><td>1-Alarm</td><td>10</td><td>56</td><td>2:56</td></tr> <tr><td>2/22/2018</td><td>1-Alarm</td><td>13</td><td>105</td><td>3:32</td></tr> <tr><td>2/23/2018</td><td>1-Alarm</td><td>35</td><td>480</td><td>3:54</td></tr> </tbody> </table>		Date	Alarm Level	# of Units	Incident Work Hours	Response Times	2/5/2018	1-Alarm	8	22	4:07	2/15/2018	1-Alarm	12	62	1:38	2/19/2018	1-Alarm	3	6	3:56	2/21/2018	1-Alarm	10	56	2:56	2/22/2018	1-Alarm	13	105	3:32	2/23/2018	1-Alarm	35	480	3:54		
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SWORN STAFFING AND HIRING			JANUARY 2018 INCIDENT RESPONSE DATE - PER COUNCIL DISTRICTS			FIRE PREVENTION SMOKE DETECTOR INSTALLS																																				
Function	February 2016	February 2017	February 2018																																							
EMS & Emergency Response	1669	1640	1498																																							
Dispatch Comms & GIS	55	50	60																																							
Fire Prevention & Inspection	116	115	102																																							
Arson Investigation EOD	20	19	16																																							
Training & Recruitment	45	13	137																																							
Aircraft Rescue Fire Fighting (ARFF)	30	31	33																																							
Sp. Ops & TX TF-2 Administration	9	7	5																																							
Human Resources & Wellness	4	4	4																																							
FIRE INVESTIGATIONS & ARSON CLEARANCE BY ARREST				FIRE MARSHAL INSPECTIONS & RE-INSPECTIONS				FIRE COMMUNICATIONS																																		
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FIRE FATALITIES - National Measure is < 13																																										
January 1st through February 28th, 2018 City of Dallas Fire Fatalities = Three (3)																																										
CURRENT RECRUITS IN DFR ACADEMY																																										
AVERAGE RESPONSE TIMES																																										
Time that 1st Paramedic on Scene		5:37	1st Heavy Apparatus on Scene within 5:20		76.67%																																					

Dallas Police Department Dashboard 2/28/2018

FY17-18 BUDGET

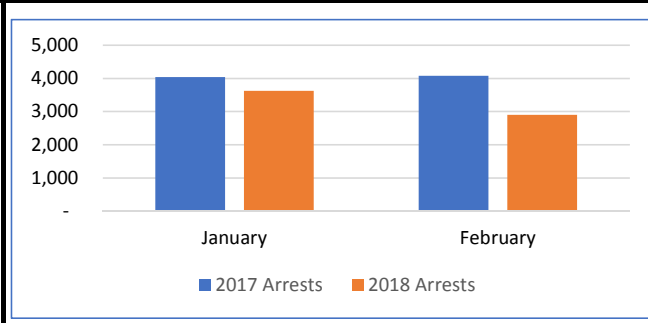
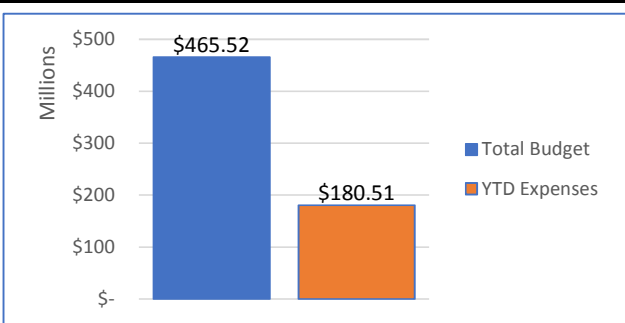
UNIFORM CRIME REPORTING

Sworn Overtime*

Total Budget

Total Arrests

Crime****



Year to Date Crime January 1, 2018 - February 28, 2018

Offense	2018	2017	Count DIFF	% Change	Clearance Rate
Murder	21	28	-7	-25.00%	95.2%
Sexual Assault	152	127	25	19.69%	53.9%
Agg Assault	619	831	-212	-25.51%	57.2%
Robbery Business	109	151	-42	-27.81%	28.4%
Robbery Individual	463	599	-136	-22.70%	18.4%
Sub-Total	1,364	1,736	-372	-21.43%	41.9%
Burglary Business	674	601	73	12.15%	3.6%
Burglary Residence	773	1,123	-350	-31.17%	5.7%
Theft	3,695	4,078	-383	-9.39%	7.5%
UUMV	1,467	1,252	215	17.17%	10.3%
Sub-Total	6,609	7,054	-445	-6.31%	7.5%
Total	7,973	8,790	-817	-9.29%	13.4%

SWORN STAFFING AND HIRING

PATROL PERFORMANCE MONTH TO DATE

Function	2018 Actual	2017 Actual	2016 Actual	Crime Change by Division			Response time	
				Violent Crime	Property Crime	Total	Priority 1	Priority 2
CBD	101	98	108				7.52	17.77
Central	196	196	228	20.41%	-13.29%	-9.83%	9.88	20.03
NE	318	315	346	-23.53%	-9.81%	-12.65%	8.09	20.13
SE	314	310	334	-14.67%	-10.74%	-11.78%	9.25	23.19
SW	275	277	311	-26.24%	-8.85%	-12.76%	9.18	22.87
NW	218	218	263	-26.88%	-11.21%	-13.44%	9.49	24.52
NC	181	183	222	34.15%	-16.32%	-11.40%	8.92	23.49
SC	291	291	306	-53.02%	-6.09%	-24.51%		
Patrol Total	1,894	1,888	2,118					
Strategic Deployment**	416	420	434					
Investigations	302	307	355					
Administrative	306	304	304					
Support***	138	139	151					
Total	3,056	3,058	3,362					

*CBD crime and response time data included in Central

INTERNAL AFFAIRS

Complaint Type	2018 YTD	2017 YTD	% Change
Investigations Completed	25	31	-19.40%
Use of Force Complaints Received	1	4	-75.00%

Month to Date Crime February 1, 2018 - February 28, 2018

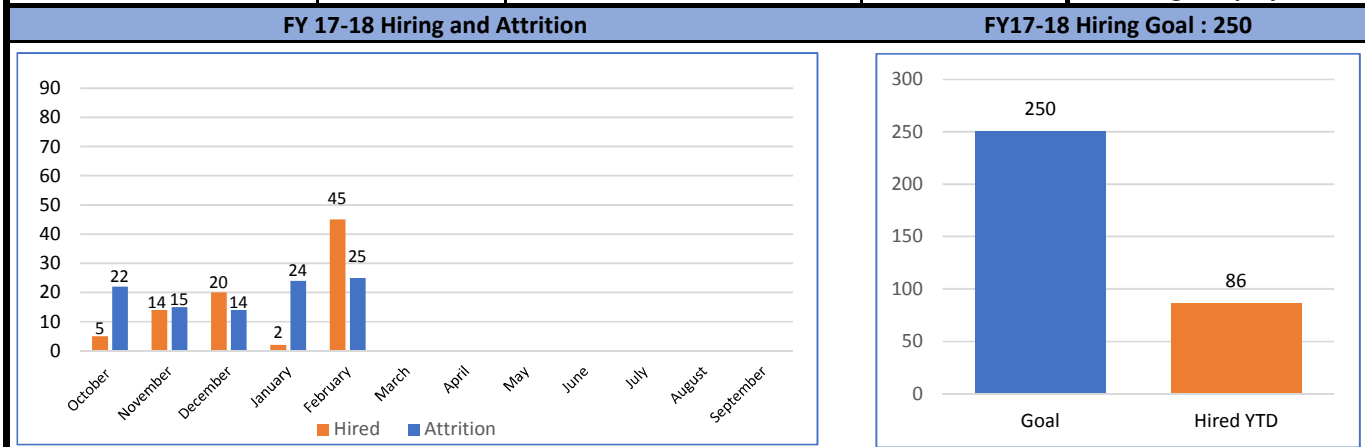
Offense	This Month	This Month LY	Count DIFF	% Change	Clearance Rate
Murder	12	11	1	9.09%	75.0%
Sexual Assault	67	69	-2	-2.90%	58.2%
Agg Assault	252	412	-160	-38.83%	54.8%
Robbery Business	53	69	-16	-23.19%	32.1%
Robbery Individual	199	278	-79	-28.42%	21.6%
Sub-Total	583	839	-256	-30.51%	42.2%
Burglary Business	304	292	12	4.11%	3.3%
Burglary Residence	339	489	-150	-30.67%	4.4%
Theft	1,649	1,914	-265	-13.85%	6.8%
UUMV	684	552	132	23.91%	9.4%
Sub-Total	2,976	3,247	-271	-8.35%	6.8%
Total	3,559	4,086	-527	-12.90%	12.6%

COMMUNICATIONS

Special Assignment			Task Force Staffing		
Assigned	Temporary Special Assignment	Actual	Assigned	Task Force Assigned	Actual
1,894	117	1,777	416	37	379

911 Call Center Information

911 Calls YTD	January Avg Answer	January Service Level
319,748	2 Seconds	92.19%



Top 911 Calls

Type	Calls YTD	February-2018	February-2017
Major Disturbance	15,683	7,379	8,327
Other Incidents*****	8,041	3,959	4,736
Other Escalated*****	7,098	3,391	3,711
Suspicious Person	4,111	1,713	2,526
Minor Accident	3,795	1,919	2,120
Business Alarm	3,082	1,479	1,092
Loud Music	2,681	1,286	1,538
Major Accident	2,635	1,357	1,239
Burg Motor Veh	1,839	710	1,114
911 Hang-up	1,435	704	1,032

911 Operator Staffing

Trainee	Operator	Actual	Authorized
16	95	111	122

Dispatched Calls and Response Time

Month to Date February 28th	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	YTD Total Dispatched 911 Calls
2018	8.92	21.59	60.52	86.29	83,080
2017	8.04	19.94	53.30	68.70	92,042

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

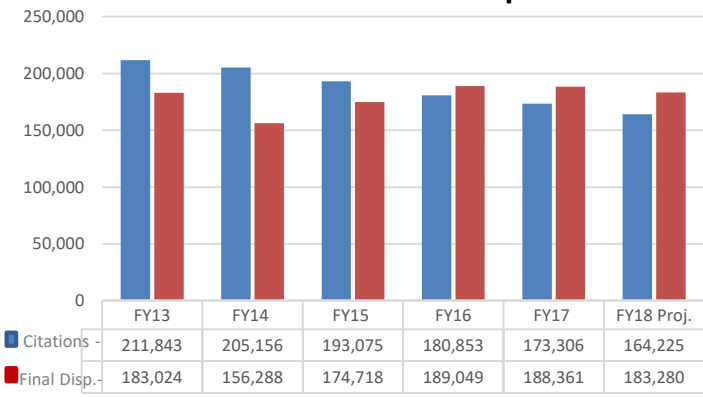
****Clearance Rates - When the homicide clearance rate exceeds 100% in any given month, that is because credit for solving a murder is given when the murder is actually solved. So if there is an open investigation for a murder offense that occurred in 2016 and the case is solved in 2017, the credit for the 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

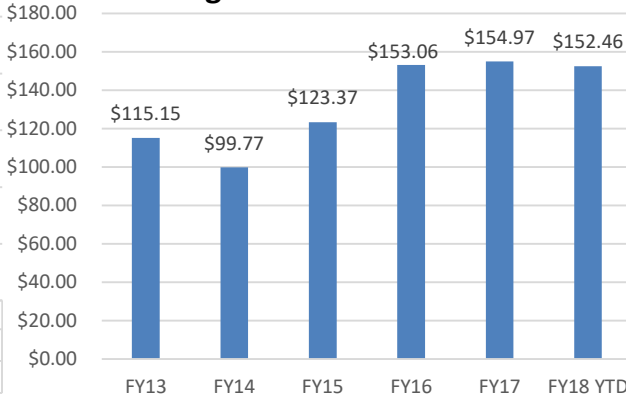
*****Other Escalated Calls - used when a call is received but does not fit into any other category of signals and is a priority in nature. Ex. person walking on the shoulder of freeway, suspicious activity that could lead up to an offense

Municipal Court Dashboard: Month Ending February 28, 2018

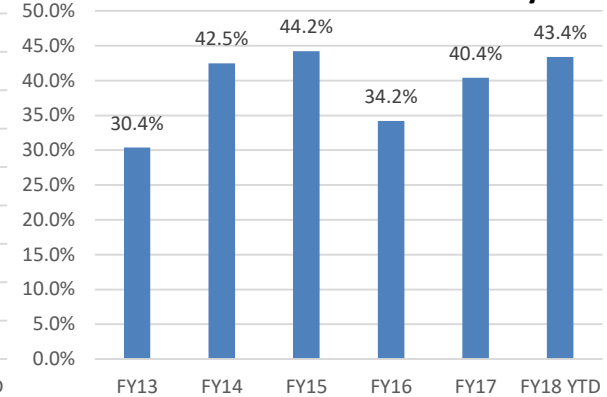
Citation Count & Final Dispositions



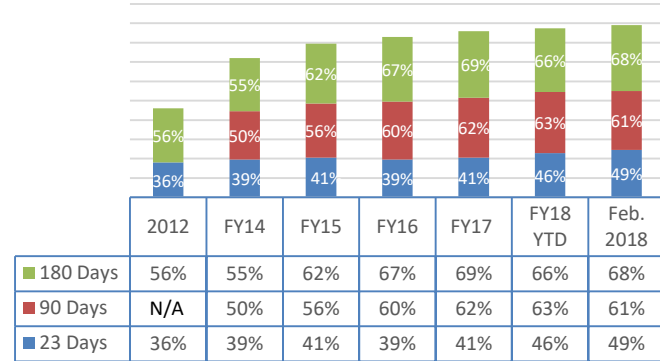
Average Collection Per Citation



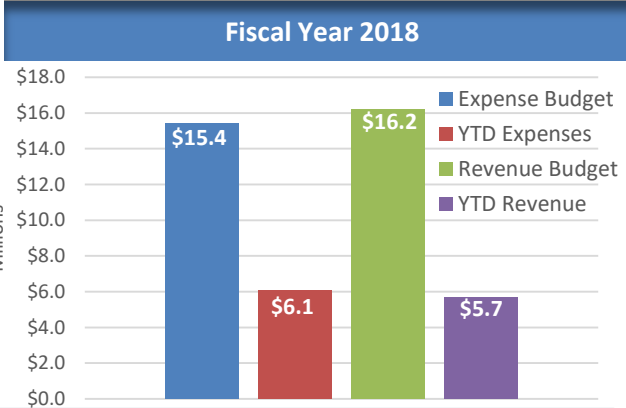
Citations Issued Electronically



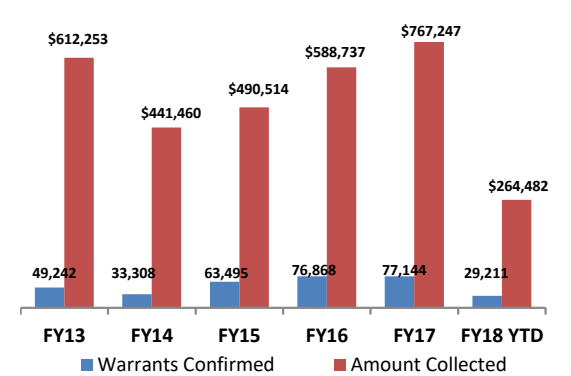
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



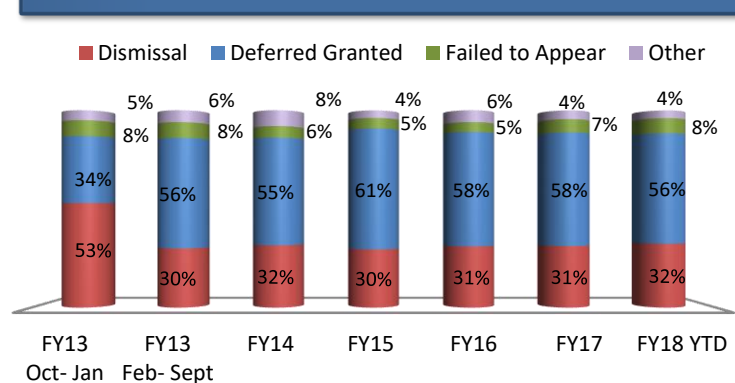
Municipal Court Budget



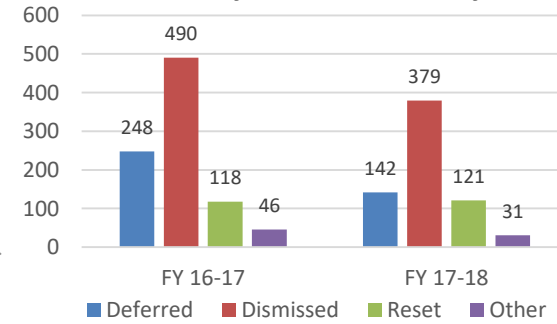
Warrant Confirmation



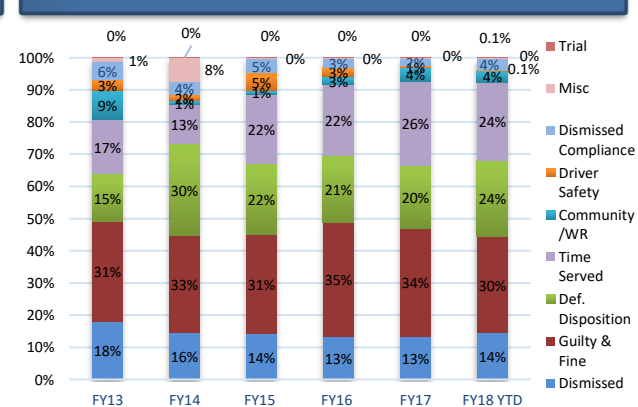
Docketed Court Room Activity



February Trial Phase Only



Courthouse Dispositions



* This data is included in the Docketed Courtroom Activity