

Memorandum



DATE October 4, 2017

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety Dashboard**

On Monday, October 9, 2017 you will be presented with a draft view of the Public Safety Dashboard which will include the Dallas Police, Dallas Fire-Rescue, and Court and Detention Services Departments. The purpose of the dashboard is to provide a comprehensive snap shot of performance measures, critical areas of concerns, and staffing levels each month. The Committee will be able to use the dashboard to monitor trends and focus on areas that need immediate attention.

This will be a standard agenda item set for the first committee meeting of each month and the intent is to eventually phase out the Dallas Police Department's Monthly Crime Report as well as the Dallas Fire-Rescue Statistical Data/Administrative Fire Report. During the committee meeting staff will request your feedback, recommendations, or additional datasets you would like to see included. The draft dashboard is 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
Biliera 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

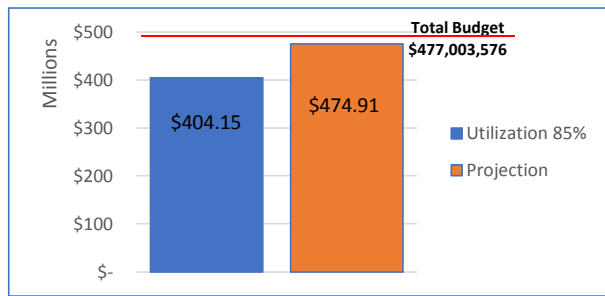
FY16-17 BUDGET

UNIFORM CRIME REPORTING

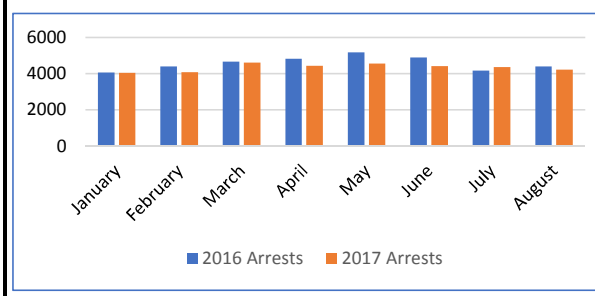
Sworn Overtime *



Total Budget



Total Arrests



Month to Date Crime

City-Wide Total August 1 st - August 31 st					
Offense	AUG 17 MTD	AUG 16 MTD	Count DIFF	% Change	Clearance Rate
Murder	10	15	-5	-33.33%	118.2%
Sexual Assault	45	61	-16	-26.23%	60.9%
Agg Assault	432	357	75	21.01%	48.8%
Robbery Business	94	65	29	44.62%	45.4%
Robbery Individual	313	378	-65	-17.20%	15.1%
Sub-Total	894	876	18	2.05%	38.6%
Burglary Business	353	281	72	25.62%	7.6%
Burglary Residence	494	610	-116	-19.02%	3.2%
Theft	2,101	2,282	-181	-7.93%	6.2%
UUMV	651	635	16	2.52%	10.4%
Sub-Total	3,599	3,808	-209	-5.49%	6.7%
Total	4,493	4,684	-191	-4.08%	12.9%

SWORN STAFFING AND HIRING

PATROL PERFORMANCE YTD 9/1/2017

Function	2017 Actual	2016 Actual	2015 Actual
CBD	110	108	84
Central	201	228	260
NW	233	263	282
SE	313	334	367
SW	281	311	319
NE	317	346	362
NC	190	222	220
SC	284	306	316
Patrol Total	1,929	2,118	2,210
Strategic Deploy	377	434	470
Investigations	309	355	348
Administrative	299	304	321
Support	137	151	140
Total	3,051	3,362	3,489

Crime Change by Division			Response time		
Violent Crime	Property Crime	Total	Priority 1	Priority 2	
-1.07%	-1.57%	-1.51%	6.90	20.44	
8.09%	-0.18%	0.86%	8.35	19.87	
1.57%	-8.75%	-6.16%	8.44	21.19	
0.91%	-2.72%	-1.99%	8.46	19.93	
-6.21%	-5.70%	-5.79%	8.38	19.40	
-9.72%	-8.08%	-8.26%	8.48	19.50	
17.37%	-9.33%	-2.35%	8.57	24.33	

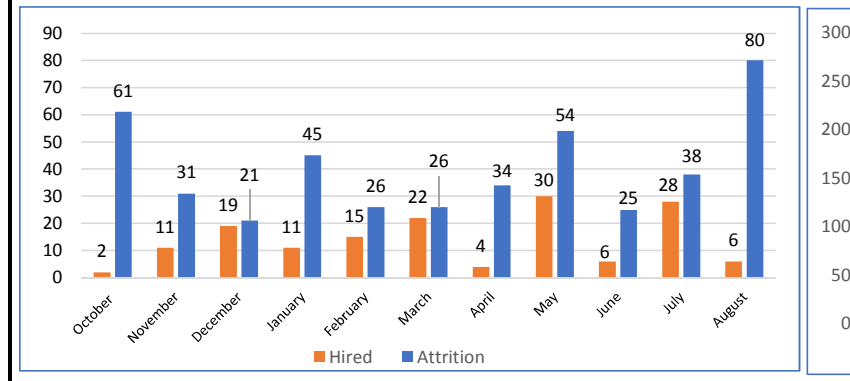
COMMUNICATIONS

911 Call Center Information					
911 Calls	Avg Answer	Service Level			
166,580	2 Seconds	95.46%			
911 Operator Staffing					
Trainee	Operator	Actual	Authorized		
41	67	108	122		
Dispatched Calls and Response Time					
Year	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Total Dispatched 911 Calls
2017 as of 8/31/17	8.28	20.80	57.92	74.54	405,351
2016 as of 8/31/16	7.59	17.12	45.95	60.19	422,914

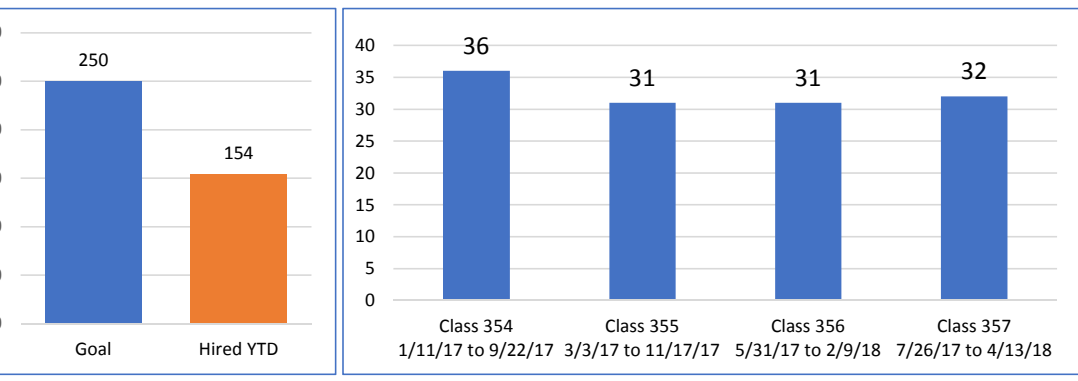
INTERNAL AFFAIRS			
Complaint Type	2017 YTD	2016 YTD	2015 YTD
Investigations Conducted by Internal Affairs	128	158	172
Use of Force Complaints Received	26	28	28

Special Assignment			Task Force Staffing				
Assigned	Temporary Special Assignment	Actual	Assigned	Task Force Assigned	Actual		
Patrol	1,929	119	1,810	Strategic	377	37	340

Hiring and Attrition



FY16-17 Hiring Goal : 250



Top 911 Calls by Type Calendar Year 2017

Type	Calls YTD	August-2017	August-2016
Major Disturbance	80,594	3,426	3,719
Other Incidents	45,348	1,844	1,941
Other Escalated	37,336	1,426	1,679
Suspicious Person	22,368	825	974
Minor Accident	19,157	664	887
Loud Music	14,828	800	740
Major Accident	11,990	478	464
Business Alarm	11,041	439	522
Burg Motor Veh	10,036	439	448
911 Hang-up	7,654	269	294

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

*** 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

DRAFT

DALLAS FIRE-RESCUE DASHBOARD for AUGUST 31, 2017

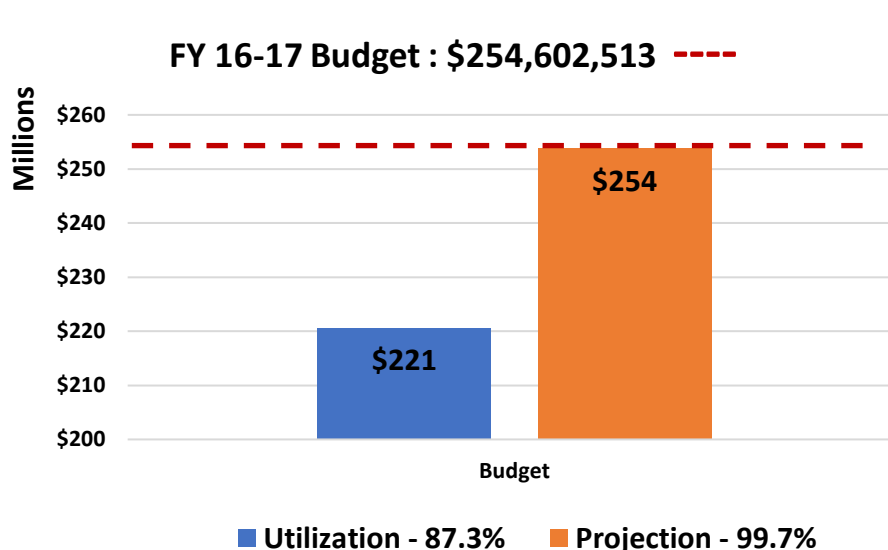
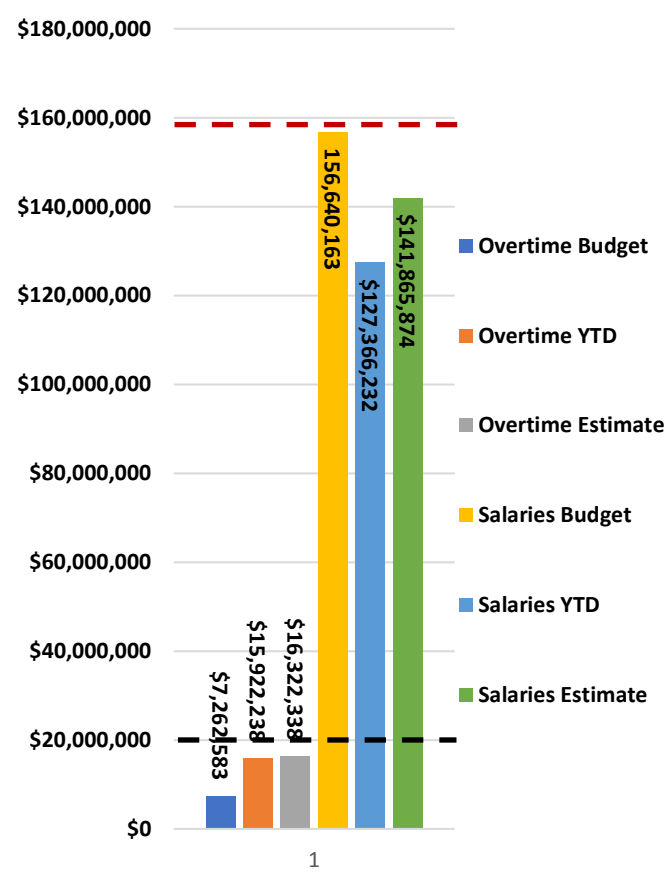
FY 2016-17 BUDGET

AMBULANCE UNIT HOUR UTILIZATION (UHU) RATE

Uniform Salaries & Overtime

Total Budget

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



Excessive Utilization	Optimal Utilization	Above Average Utilization	Average Utilization	Below Average Utilization	Poor Utilization
Above 55 %	55% - 45%	45% - 35%	35% - 25%	25% - 15%	15% - 01%

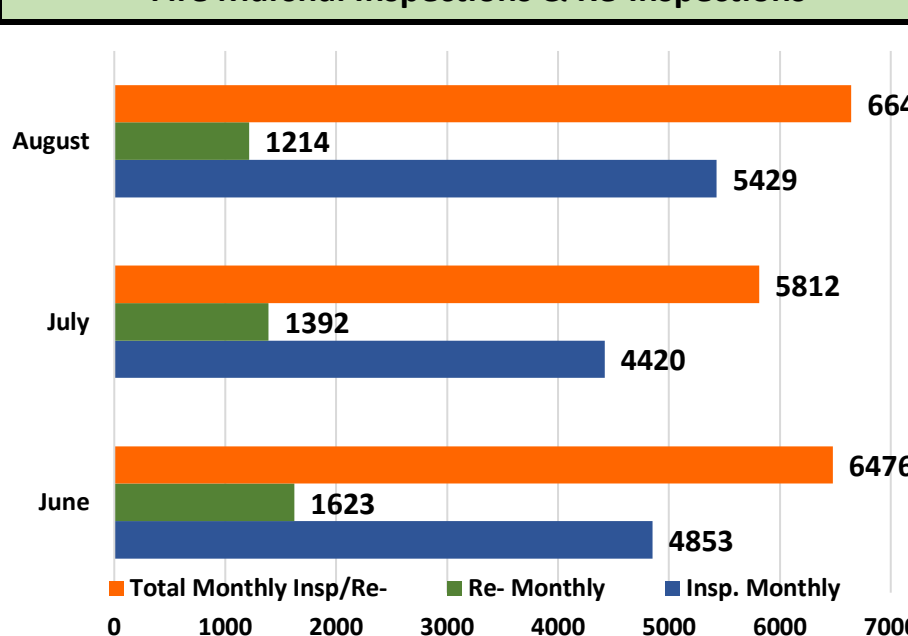
Dallas Fire-Rescue EMS Ambulance Services

17-Apr	May-17	Jun-17	Jul-17	Aug-17	Sep-17
68.42%	67.73%	57.92%	61.32%	61.28%	TBD

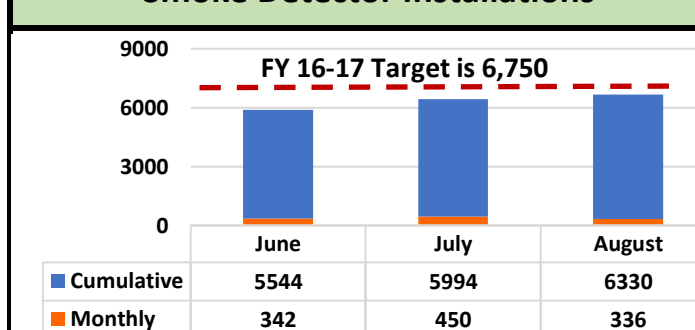
Incident Response Data

Council Districts	Requests for DFR Emergency Svcs	Ambulance (EMS) Requests	Council Districts	Requests for DFR Emergency Svcs	Ambulance (EMS) Requests
1 (Griggs)	2,094	9,654	8 (Atkins)	2,721	19,497
2 (Medrano)	6,452	25,844	9 (Clayton)	2,542	9,636
3 (Thomas)	3,071	15,709	10 (McGough)	2,857	12,302
4 (Caraway)	3,577	25,489	11 (Kleinman)	3,084	11,156
5 (Callahan)	1,513	9,623	12 (Greyson)	1,654	5,457
6 (Navarez)	4,425	17,764	13 (Gates)	3,502	10,993
7 (Felder)	4,040	25,780	14 (Kingston)	5,781	16,337

Fire Marshal Inspections & Re-Inspections



Smoke Detector Installations

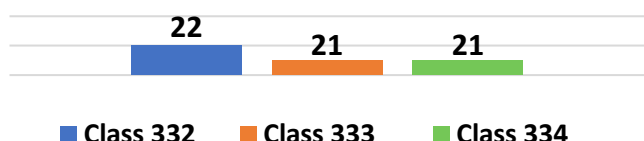


Fire Communications

911 Calls	Fire Calls	EMS Calls
263,095	47,313	215,241
100.00%	17.98%	81.81%
Other Calls	Operators	Authorized
541	43	65

Recruits in DFR Academy

Class Dates: April 19th to October 18th, 2017



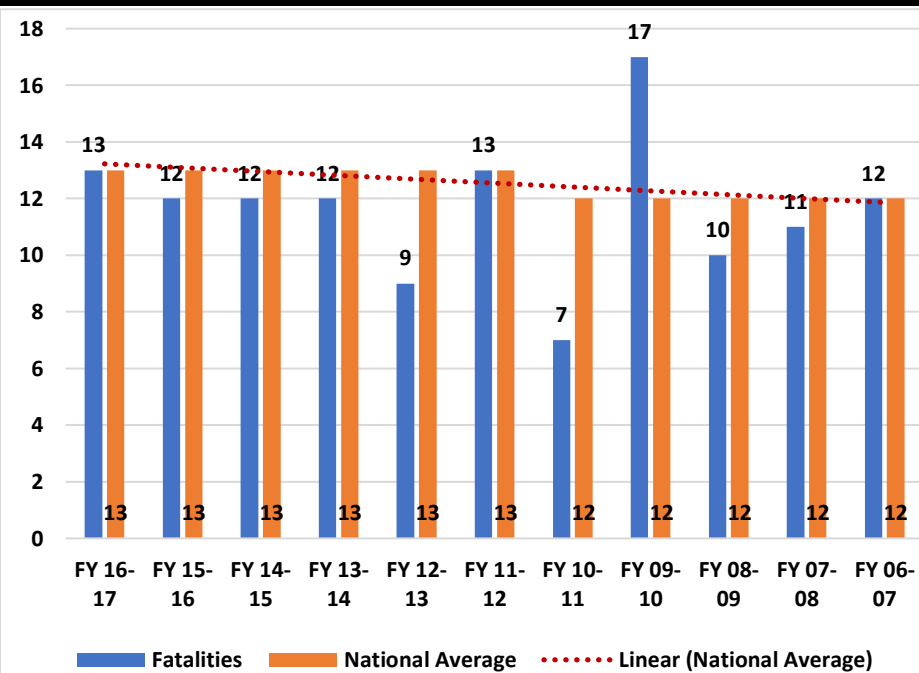
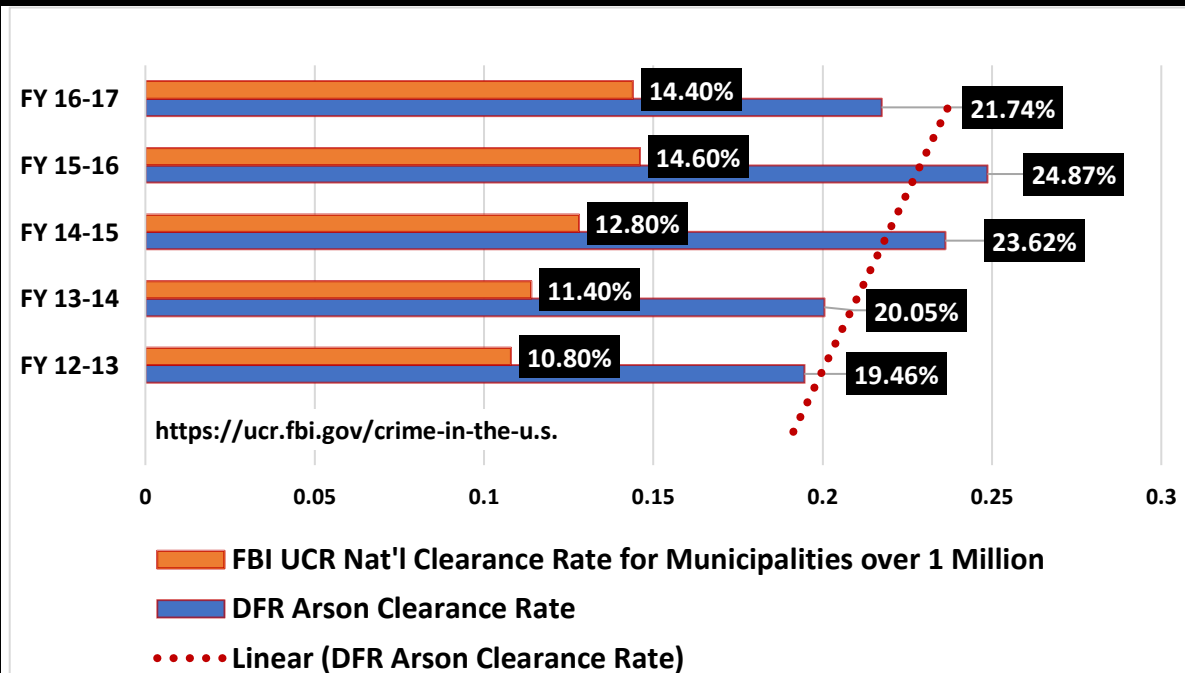
Arson Clearance By Arrest

FIRE FATALITIES

SWORN UNIFORM STAFFING

FBI Uniform Crime Rate Data is the National Standard of Measurement

Nat'l Standards (FBI UCR) - 1 Fire Fatality per 100K Population



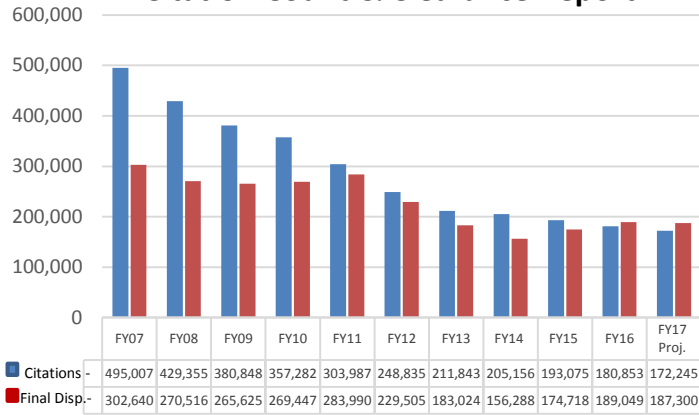
Function	FY 2014-15 Headcount Totals	FY 2015-16 Headcount Totals	FY 2016-17 Headcount Totals
EMS & Emergency Response	1667	1620	1526
Dispatch Comms & GIS	61	58	56
Fire Prevention & Inspection	97	81	88
Arson Investigation EOD	27	22	17
Training & Recruitment	76	81	85
Aircraft Rescue Fire Fighting (ARFF)	34	33	32
Texas Task Force 2 Administration	11	8	7
Human Resources & Wellness	6	5	4
Total Uniform	1,979	1,908	1,815

Average Response Times (NFPA 1710 Standards)

1st Paramedic on Scene	5:14 min	1st Heavy Apparatus on Scene within 5:20	86.96%
------------------------	----------	--	--------

Municipal Court Dashboard: Month Ending August 31, 2017

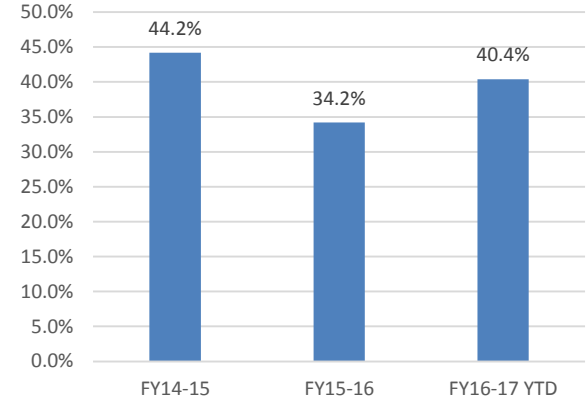
Citation Count & Clearance Report



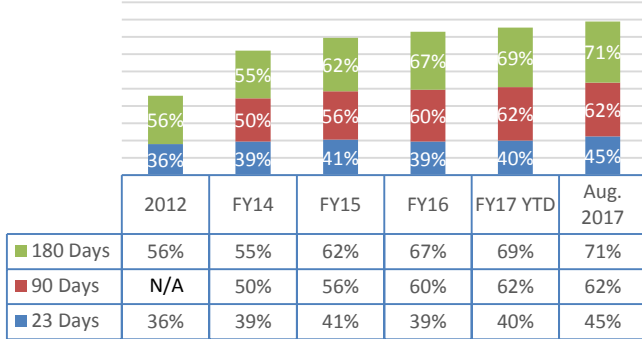
Collections Per Citation

Months	FY12	FY13	FY14	FY15	FY16	FY17
Oct	\$110.34	\$114.77	\$120.17	\$128.81	\$145.05	\$140.55
Nov	\$115.54	\$102.96	\$88.90	\$108.25	\$153.01	\$122.22
Dec	\$117.85	\$103.78	\$98.01	\$118.61	\$128.04	\$118.82
Jan	\$124.34	\$111.98	\$83.24	\$118.13	\$141.73	\$135.50
Feb	\$115.10	\$123.29	\$131.95	\$129.23	\$179.15	\$236.55
March	\$110.53	\$141.96	\$122.64	\$154.70	\$191.14	\$180.92
April	\$95.82	\$122.70	\$100.03	\$109.57	\$147.43	\$167.86
May	\$104.35	\$104.15	\$77.68	\$139.39	\$156.04	\$166.01
June	\$83.37	\$103.44	\$92.13	\$123.12	\$118.76	\$141.03
July	\$91.39	\$130.22	\$97.66	\$97.01	\$188.27	\$129.32
Aug	\$93.02	\$103.76	\$94.74	\$126.93	\$174.18	\$142.71
Sept	\$101.81	\$110.25	\$167.78	\$142.93	\$128.86	
FY Avg.	\$104.90	\$115.15	\$99.77	\$123.37	\$153.06	\$153.99

E-Citations Percentage



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



Judicial Warrant Pool

Through August 2017

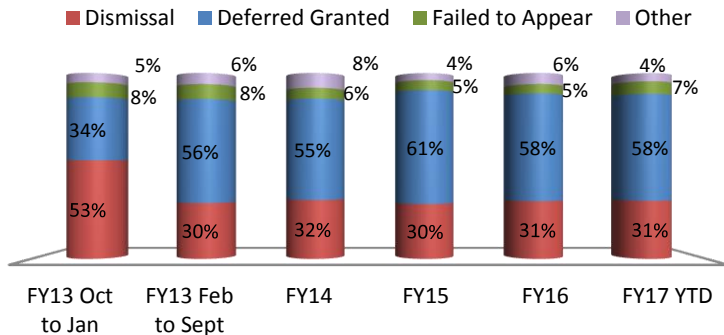
Warrants signed in FY12 (Source: OCA)	69,630
Warrants signed in FY13 (Source: OCA)	97,285
Warrants signed in FY14 (Source: OCA)	64,671
Warrants signed in FY15 (Source: OCA)	223,010
Warrants signed in FY16 (Source: OCA)	179,823
Warrants signed FY17 YTD (Source: OCA)	166,224
Warrants cleared FY17 YTD (Incode)	120,359
# of active warrants	725,927
Active Warrant Case Value	\$286,331,819

General Municipal Court Stats

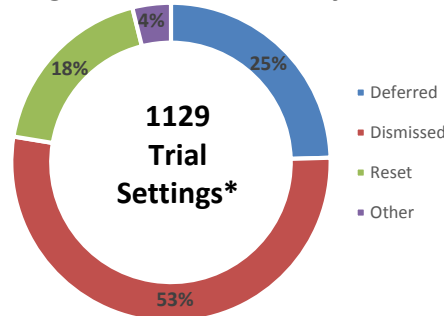
Through August 2017

Courthouse Exp. - FY17 GF Budget	\$15,325,718
Courthouse Rev. - Proj. FY17 GF	\$17,735,675
Active Case Count (includes juv.)	1,945,493
Active Case Value (includes juv.)	\$737,520,639
Cases sent to Collection Agency	1,657,650
Value of Cases sent to Collection Agency	\$641,335,203
Final Judgments Case Count	278,524
Final Judgments Case Value	\$87,459,429

Docketed Court Room Activity



August Trial Phase Only



* This data is included in the Docketed Courtroom Activity

Courthouse Dispositions

