Memorandum

CITY OF DALLAS

DATE February 22, 2018

TO Honorable Members of the Public Safety and Criminal Justice Committee

SUBJECT **Public Safety Dashboards**

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

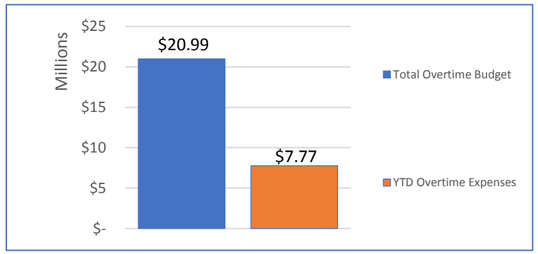
[Attachment]

cc: Honorable Mayor and Members of the City Council
T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae 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

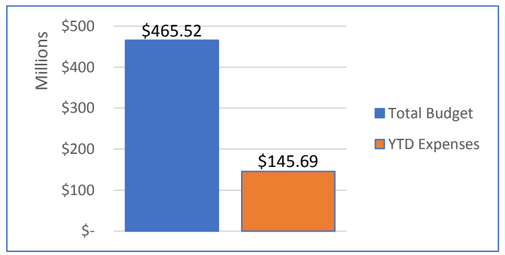
Dallas Police Dashboard 1/31/2018

FY17-18 BUDGET

Sworn Overtime*

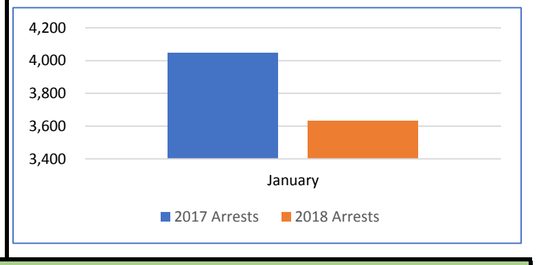


Total Budget



UNIFORM CRIME REPORTING

Total Arrests



Crime****

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

Offense	2018	2017	Count DIFF	% Change	Clearance Rate
Murder	9	17	-8	-47.06%	122.2%
Sexual Assault	85	58	27	46.55%	50.6%
Agg Assault	367	419	-52	-12.41%	17.5%
Robbery Business	56	82	-26	-31.71%	25.0%
Robbery Individual	264	321	-57	-17.76%	15.9%
Sub-Total	**781**	**897**	**-116**	**-12.93%**	**41.7%**
Burglary Business	370	309	61	19.74%	3.8%
Burglary Residence	434	634	-200	-31.55%	6.7%
Theft	2,046	2,164	-118	-5.45%	8.1%
UUMV	783	700	83	11.86%	11.1%
Sub-Total	**3,633**	**3,807**	**-174**	**-4.57%**	**8.1%**
Total	**4,414**	**4,704**	**-290**	**-6.16%**	**14.1%**

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

Offense	This Month	This Month LY	Count DIFF	% Change	Clearance Rate
Murder	9	17	-8	-47.06%	122.2%
Sexual Assault	85	58	27	46.55%	50.6%
Agg Assault	367	419	-52	-12.41%	17.5%
Robbery Business	56	82	-26	-31.71%	25.0%
Robbery Individual	264	321	-57	-17.76%	15.9%
Sub-Total	**781**	**897**	**-116**	**-12.93%**	**41.7%**
Burglary Business	370	309	61	19.74%	3.8%
Burglary Residence	434	634	-200	-31.55%	6.7%
Theft	2,046	2,164	-118	-5.45%	8.1%
UUMV	783	700	83	11.86%	11.1%
Sub-Total	**3,633**	**3,807**	**-174**	**-4.57%**	**8.1%**
Total	**4,414**	**4,704**	**-290**	**-6.16%**	**14.1%**

SWORN STAFFING AND HIRING

Function	2018 Actual	2017 Actual	2016 Actual
CBD	99	98	108
Central	196	196	228
NW	216	218	263
SE	310	310	334
SW	274	277	311
NE	314	315	346
NC	182	183	222
SC	287	291	306
Patrol Total	**1,878**	**1,888**	**2,118**
Strategic Deployment **	**418**	**420**	**434**
Investigations	**307**	**307**	**355**
Administrative	**293**	**304**	**304**
Support ***	**140**	**139**	**151**
Total	**3,036**	**3,058**	**3,362**

PATROL PERFORMANCE YTD

Crime Change by Division			Response time	
Violent Crime	Property Crime	Total	Priority 1	Priority 2
-26.32%	-1.01%	-4.39%	8.01	20.62
-40.74%	-0.70%	-7.04%	10.36	25.52
-10.05%	-22.05%	-19.05%	8.05	17.92
4.69%	-17.21%	-12.87%	7.87	21.36
-14.97%	-14.53%	-14.61%	8.89	23.93
64.86%	0.99%	6.32%	9.45	23.56
-24.18%	-39.57%	-35.51%	9.60	27.04

*CBD crime and response time data included in Central

INTERNAL AFFAIRS

Complaint Type	2018 YTD	2017 YTD	2016 YTD
Investigations Completed	13	263	278
Use of Force Complaints Received	0	30	25

Special Assignment

	Assigned	Temporary Special Assignment	Actual
Patrol	1,878	119	1,759

Task Force Staffing

	Assigned	Task Force Assigned	Actual
Strategic Deployment	418	37	381

COMMUNICATIONS

911 Call Center Information

911 Calls YTD	January Avg Answer	January Service Level
167,611	4 Seconds	93.00%

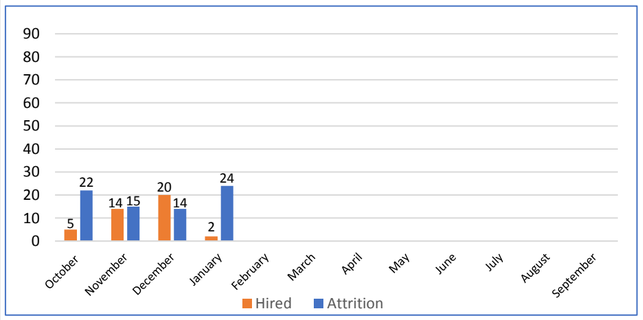
911 Operator Staffing

Trainee	Operator	Actual	Authorized
16	96	112	122

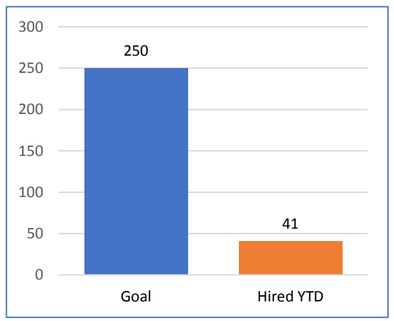
Dispatched Calls and Response Time

Month to Date January 31st	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Total Dispatched 911 Calls
2018	8.83	22.77	66.55	86.68	44,218
2017	8.19	20.25	55.51	65.26	48,040

FY 17-18 Hiring and Attrition



FY17-18 Hiring Goal : 250



Top 911 Calls

Type	Calls YTD	January-2018	January-2017
Major Disturbance	8,055	8,055	8,807
***** Other Incidents	3,958	3,958	4,751
****** Other Escalated	3,608	3,608	3,808
Suspicious Person	2,331	2,331	2,691
Minor Accident	1,815	1,815	2,197
Business Alarm	1,577	1,577	1,309
Loud Music	1,386	1,386	1,485
Major Accident	1,245	1,245	1,250
Burg Motor Veh	1,105	1,105	1,171
911 Hang-up	**696**	**696**	**828**

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

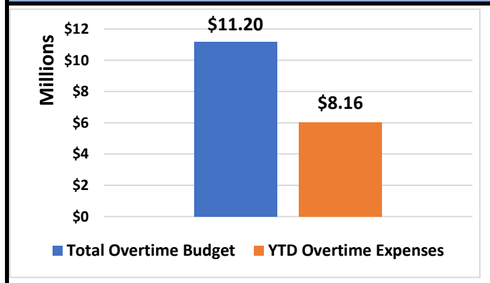
*****Other Incident Calls - used when a call is received but does not fit into any other category of signals. Ex. harassing phone calls, criminal trespass, death notifications

******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

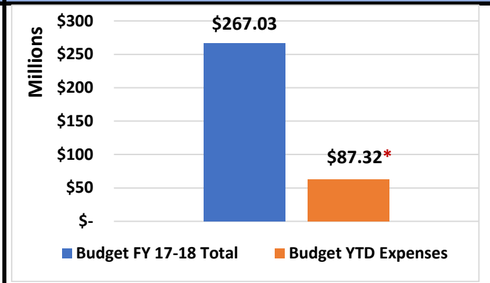
Dallas Fire-Rescue Department Dashboard: Month Ending January 31, 2018

FY 17-18 BUDGET

Sworn Overtime



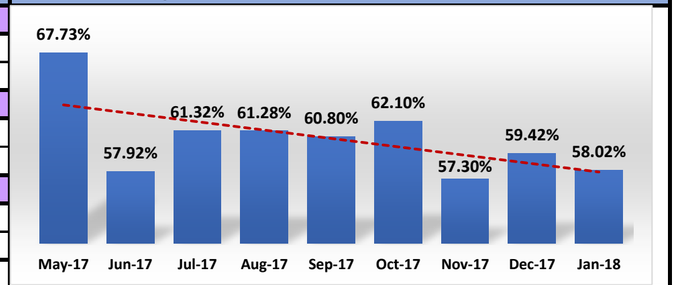
Total DFR Budget



AMBULANCE UNIT HOUR UTILIZATION RATE

2017 Calendar Year EMS Averages	
DAILY AVERAGE	
Total Patients Contacted	400
Total Patients Transported	200
MONTHLY AVERAGE	
Total Patients Contacted	13,000
Total Patients Transported	7,000
YEARLY AVERAGE	
Total Patients Contacted	160,000
Total Patients Transported	82,000
2017 TRANSPORTATION RATE	51%

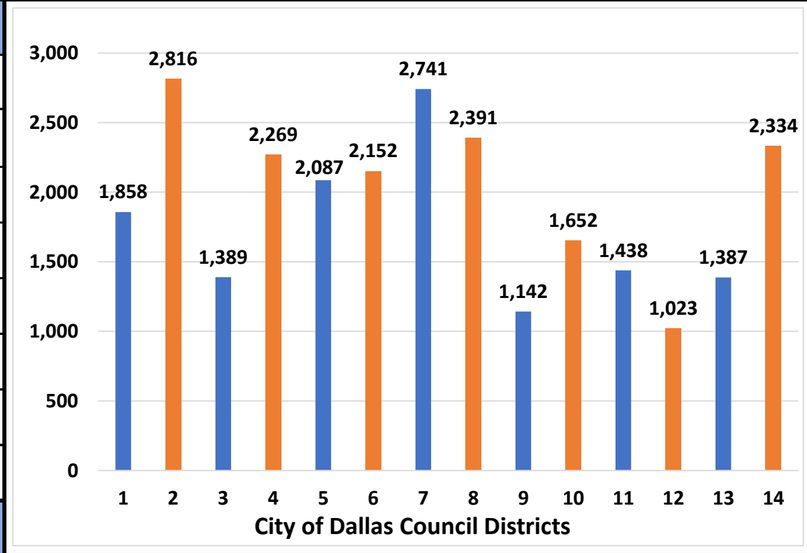
Optimal Ambulance UHU Rate is 55% - 45%



SWORN STAFFING AND HIRING

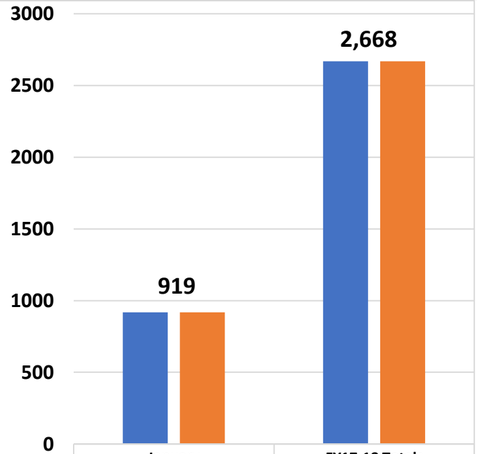
Function	January 2016	January 2017	January 2018
EMS & Emergency Response	1670	1646	1518
Dispatch Comms & GIS	55	51	47
Fire Prevention & Inspection	116	105	103
Arson Investigation EOD	21	17	16
Training & Recruitment	46	13	133
Aircraft Rescue Fire Fighting (ARFF)	30	32	36
Sp. Ops & TX TF-2 Administration	9	7	6
Human Resources & Wellness	4	4	4
Total Uniform	1,951	1,875	1,863

JANUARY 2018 INCIDENT RESPONSE DATE - PER COUNCIL DISTRICTS



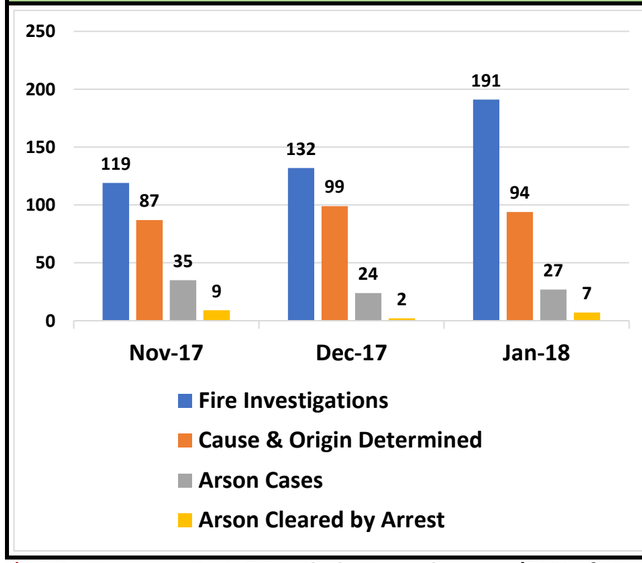
FIRE PREVENTION SMOKE DETECTOR INSTALLS

2017 Calendar Year Installs **9,345**

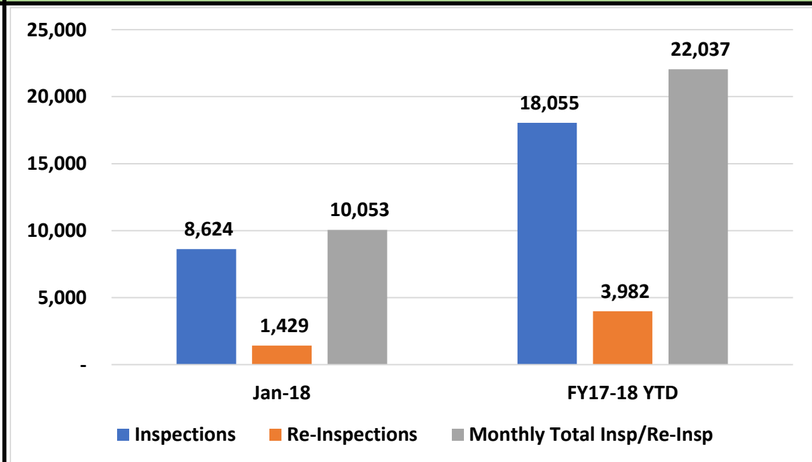


	January	FY17-18 Totals
Monthly Installations	919	2,668
2018 Annual Cummulative Totals	919	2,668

FIRE INVESTIGATIONS & ARSON CLEARANCE BY ARREST



FIRE MARSHAL INSPECTIONS & RE-INSPECTIONS



AVERAGE RESPONSE TIMES

Time that 1st Paramedic on Scene	5:21	1st Heavy Apparatus on Scene within 5:20	84.68%

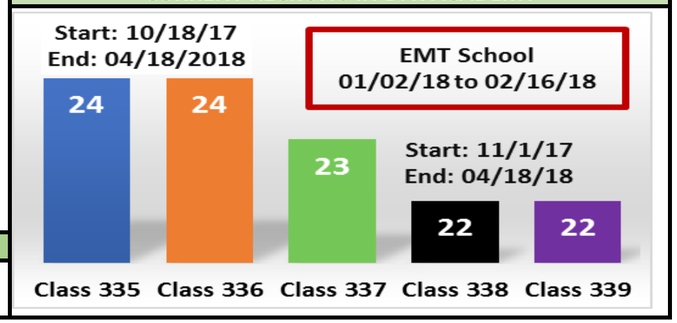
FIRE COMMUNICATIONS

January 2018 Dispatch of DFR Resources	Fire	EMS	Total Calls with Dispatch of Resources in 2017
26,679	38.26%	61.74%	298,638

FIRE FATALITIES - National Measure is < 13

January 1st through January 31st, 2018
City of Dallas Fire Fatalities = Three (3)

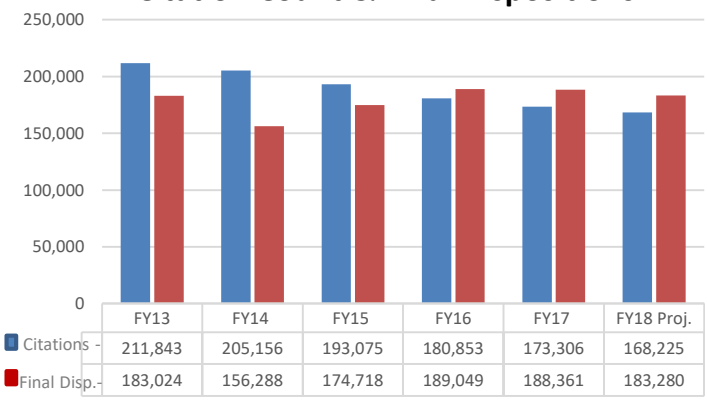
CURRENT RECRUITS IN DFR ACADEMY



* YTD - Expenses Do ***NOT*** Include Encumbrances (33% of Fiscal Bubget Year has passed)

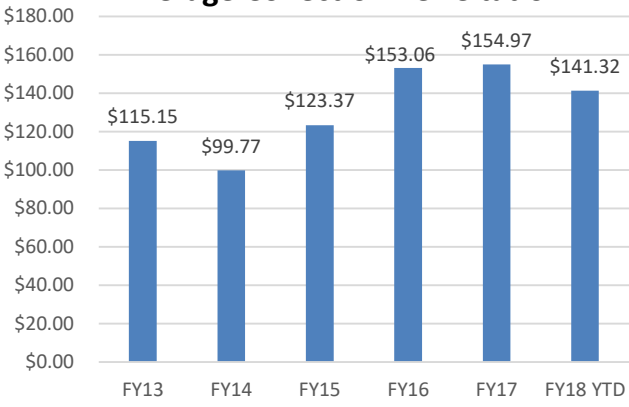
Municipal Court Dashboard: Month Ending January 31, 2018

Citation Count & Final Dispositions

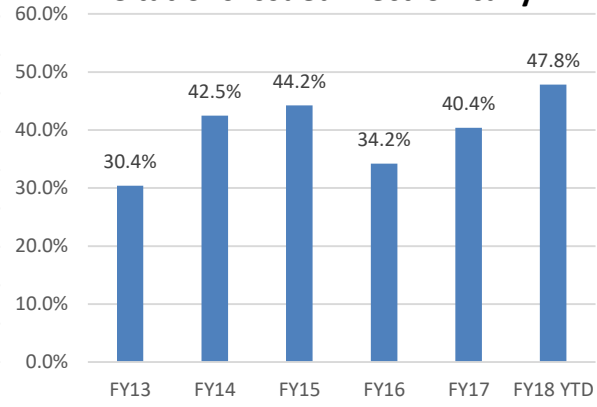


	FY13	FY14	FY15	FY16	FY17	FY18 Proj.
Citations -	211,843	205,156	193,075	180,853	173,306	168,225
Final Disp.-	183,024	156,288	174,718	189,049	188,361	183,280

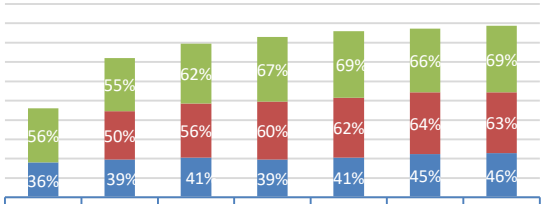
Average Collection Per Citation



Citations Issued Electronically

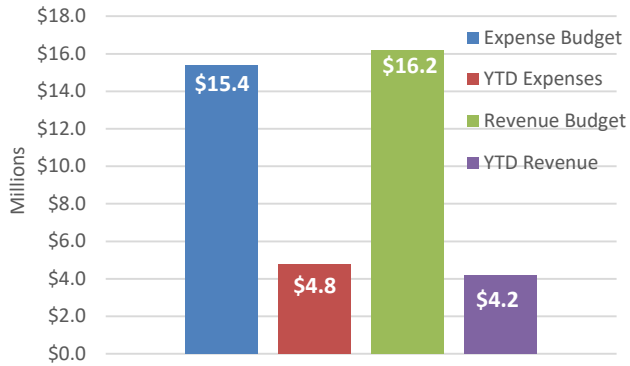


Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days

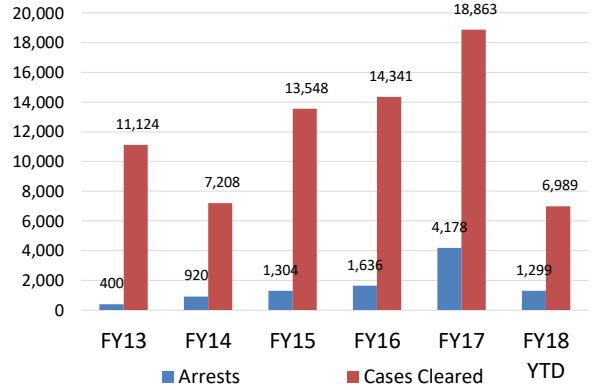


	2012	FY14	FY15	FY16	FY17	FY18 YTD	Jan. 2018
180 Days	56%	55%	62%	67%	69%	66%	69%
90 Days	N/A	50%	56%	60%	62%	64%	63%
23 Days	36%	39%	41%	39%	41%	45%	46%

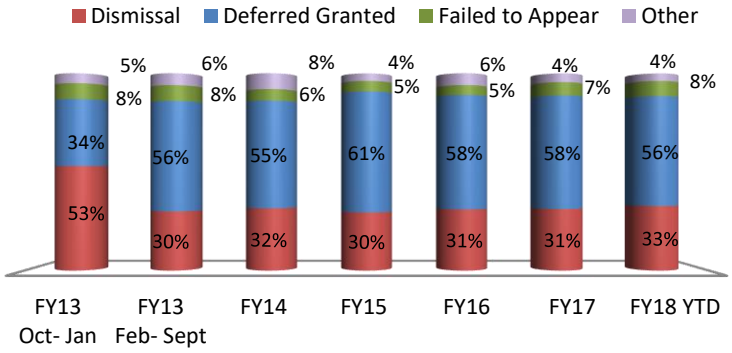
Municipal Court Budget



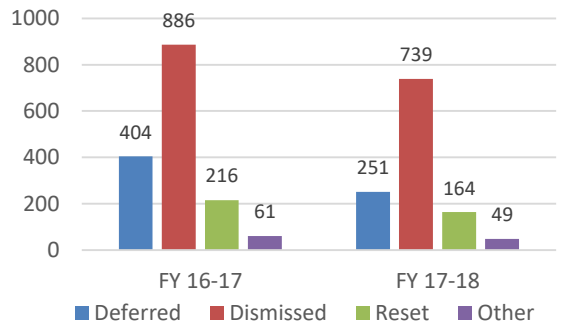
Warrant Enforcement

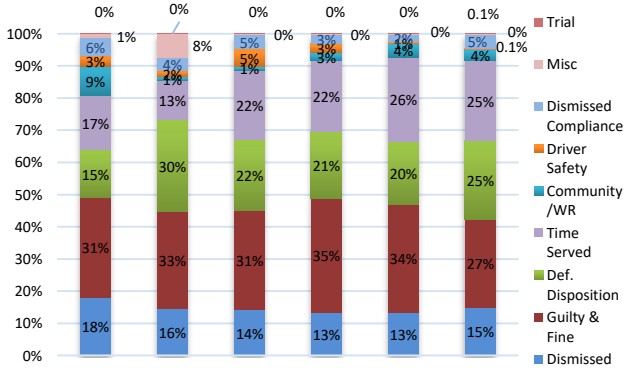


Docketed Court Room Activity



January Trials (Year to Year Comparison)



* This data is included in the Docketed Courtroom Activity

Courthouse Dispositions