

Memorandum



CITY OF DALLAS

DATE October 25, 2019

TO Honorable Mayor and Members of the City Council

SUBJECT **Public Safety Dashboards – September 2019**

The Dallas Fire-Rescue, Dallas Police Department and Municipal Courts Dashboards are intended to provide a comprehensive snapshot of performance measures, critical areas of concern, and staffing levels each month. Please see attached Dashboards for your review.

Please contact me if you have any questions or need additional information.

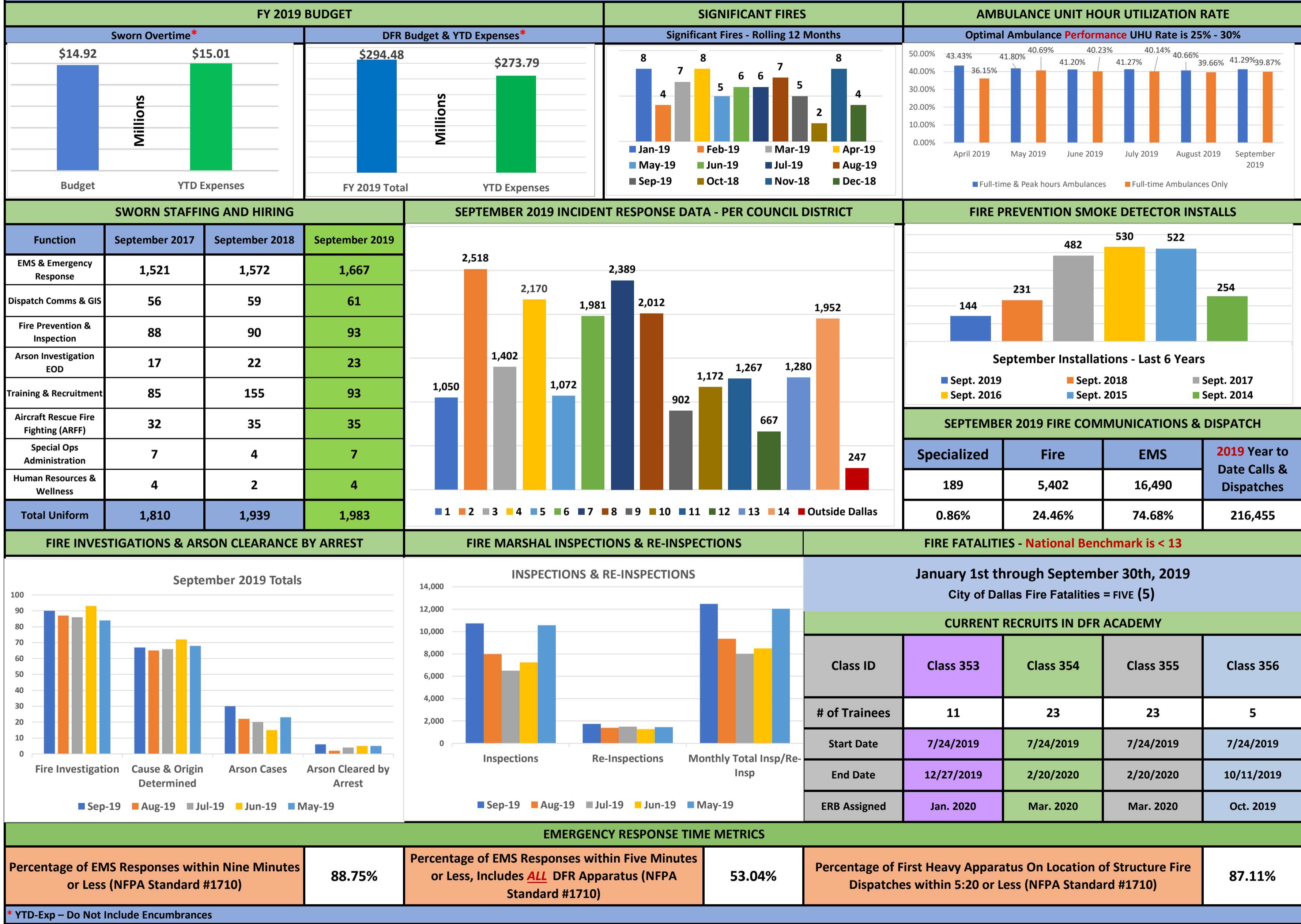
A handwritten signature in cursive script that reads "Jon Fortune".

Jon Fortune
Assistant City Manager

c: Chris Caso, City Attorney (Interim)
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager

Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Michael Mendoza, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
Laila Aleqresh, Chief Innovation Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

Dallas Fire-Rescue Department Dashboard: Month Ending September 30, 2019



Dallas Police Department Dashboard 9/30/2019

FY18-19 BUDGET CRIME REPORTING *****

Sworn Overtime*

Category	Value (Millions)
Total Overtime Budget	\$24.43
YTD Overtime Expenses	\$28.53

Total Budget

Category	Value (Millions)
Total Budget	\$486.75
YTD Expenses	\$472.85

Total Arrests

Month	2018 Arrests	2019 Arrests
January	3,500	3,500
February	3,500	3,500
March	3,500	3,500
April	3,500	3,500
May	3,500	3,500
June	3,500	3,500
July	3,500	3,500
August	3,500	3,500
September	3,500	3,500
October	3,500	3,500
November	3,500	3,500
December	3,500	3,500

Year to Date Crime (NIBRS) January 1, 2019 -September 30, 2019

Offense	2019	2018	Count DIFF	% Change	Clearance Rate
Assault Offenses	21,064	19,671	1,393	7.1%	30.0%
Agg Assault FV	1,407	1,355	52	3.8%	54.1%
Simple Assault FV	8,324	8,280	44	0.5%	44.8%
Homicide Offenses	163	134	29	21.6%	50.6%
Human Trafficking	44	25	19	76.0%	55.3%
Kidnapping / Abduction	54	56	-2	-3.6%	37.0%
Sex Offenses, Forcible	577	688	-111	-16.1%	17.5%
Sex Offenses, Nonforcible	4	4	0	-	50.0%
Sub-Total	21,906	20,578	1,328	6.5%	30.0%

SWORN STAFFING AND HIRING PATROL PERFORMANCE YEAR TO DATE

Function	2019 Assigned	2018 Assigned	2017 Assigned	Crime Change by Division			Response time		
				Person	Property	MTD Total	YTD Total	Priority 1	Priority 2
CBD	104	95	98						
Central	190	189	196	11.96%	9.00%	-10.86%	8.60%	6.55	18.16
NE	313	309	315	14.42%	2.83%	-3.36%	5.90%	9.20	23.99
SE	299	307	310	0.71%	-3.15%	-7.01%	0.43%	8.32	23.13
SW	274	286	277	3.73%	-0.35%	-10.96%	1.08%	8.08	20.67
NW	237	217	218	11.25%	3.33%	-5.78%	8.59%	8.16	19.81
NC	184	182	183	10.23%	2.24%	-11.26%	4.25%	8.02	18.36
SC	286	305	291	2.12%	1.62%	-9.57%	1.25%	8.52	23.24
Nuisance Abatement	2	3	4	*CBD crime and response time data included in Central					
Patrol Total	1,889	1,893	1,892						

Function	2019 Assigned	2018 Assigned	2017 Assigned	INTERNAL AFFAIRS			
				Complaint Type	2019 YTD	2018 YTD	% Change
Administrative**	513	477	497	Investigations Completed	195	180	8.3%
Investigations & Tactical	665	644	669	Use of Force Complaints Received	24	21	14.3%
Total	3,067	3,014	3,058				

Function	Special Assignment			Task Force Staffing			911 Operator Staffing				
	Assigned	Temporary Special Assignment	Actual	Assigned	Task Force	Actual	Trainee	Operator	Actual	Authorized	
Patrol	1,889	56	1,833	Investigations & Tactical	665	36	629	4	83	89	108

FY 18-19 Hiring and Attrition

Month	Hired	Attrition
October	7	28
November	15	14
December	20	14
January	16	38
February	13	33
March	5	17
April	8	13
May	14	33
June	21	24
July	45	21
August	21	19
September	27	57

FY18-19 Hiring Goal : 255

Category	Value
Goal	255
Hired YTD	281

Top 911 Calls

Type	Calls YTD	September-2019	September-2018
Major Disturbance	87,377	9,904	9,036
Other Incidents	49,426	5,259	5,510
Other Escalated	42,361	4,843	4,669
Suspicious Person	23,856	2,601	2,430
Minor Accident	23,718	2,710	2,200
Business Alarm	16,962	1,802	1,660
Major Accident	13,844	1,482	1,391
Loud Music	13,867	1,407	1,455
Burg Motor Veh	9,470	952	1,321
Crisis Intervention	7,316	917	916
911 Hang-up	7,300	741	801

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.

** Administrative includes Office of the Chief of Police

*** 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

***** Crime reporting now includes NIBRS data. Clearance rate data is preliminary.

Offense	2019	2018	Count DIFF	% Change	Clearance Rate
Property					
Society					

COMMUNICATIONS

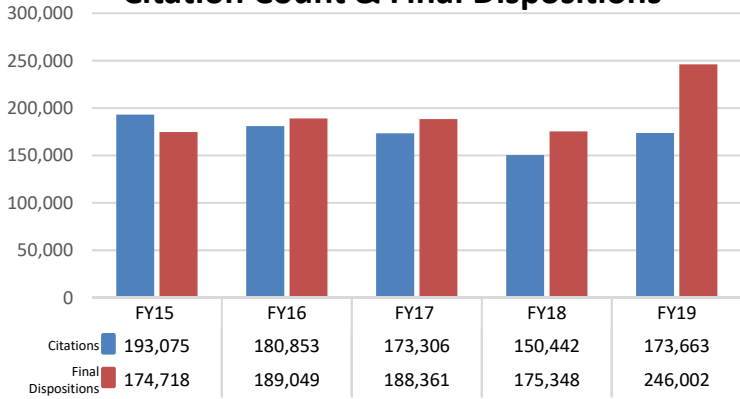
911 Call Center Information		
911 Calls YTD	Sept Avg Answer	Sept Service Level
1,470,983	4 seconds	88.12%

Dispatched Calls and Response Time

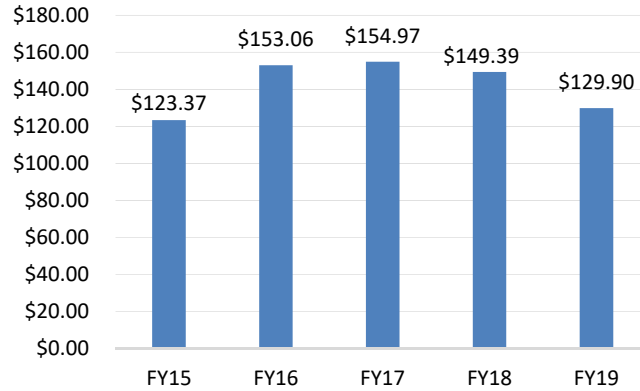
Date	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Dispatched 911 Calls
Sep-19	8.43	23.88	82.41	115.88	52,136
YTD 2019	8.23	21.33	69.95	97.69	469,726
Sep-18	8.95	22.28	70.34	102.91	50,967
YTD 2018	8.39	21.95	66.29	96.83	455,247

Municipal Court Dashboard: Month Ending September 30, 2019

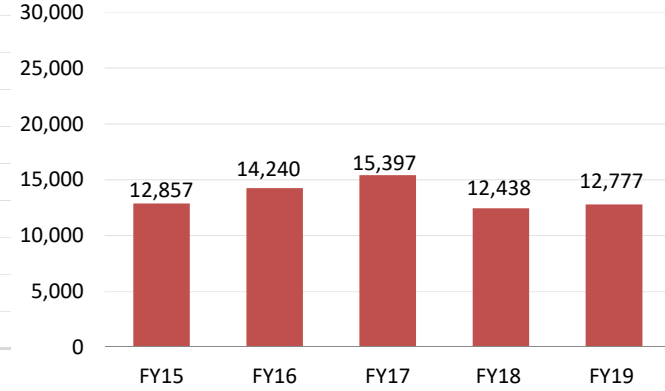
Citation Count & Final Dispositions



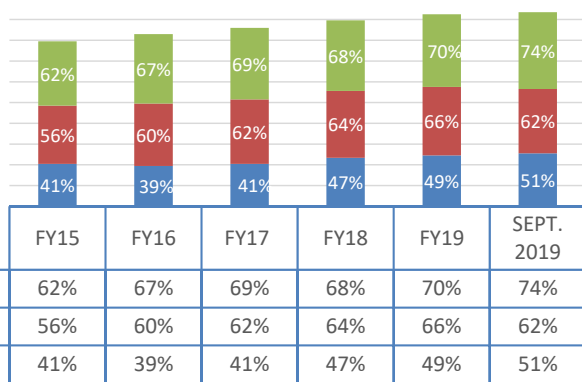
Average Collection Per Citation



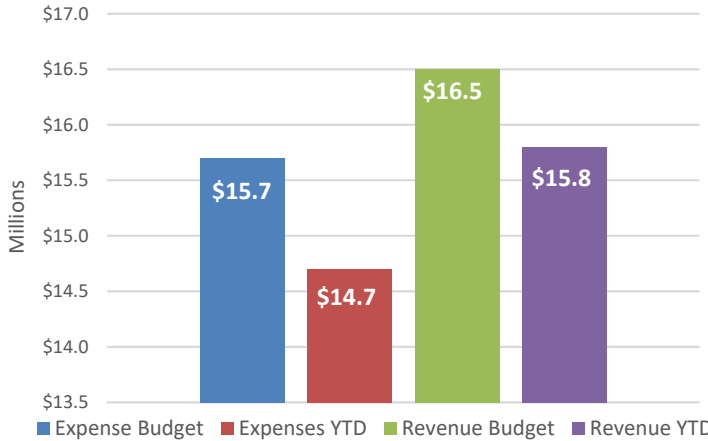
City Detention Center Book-Ins



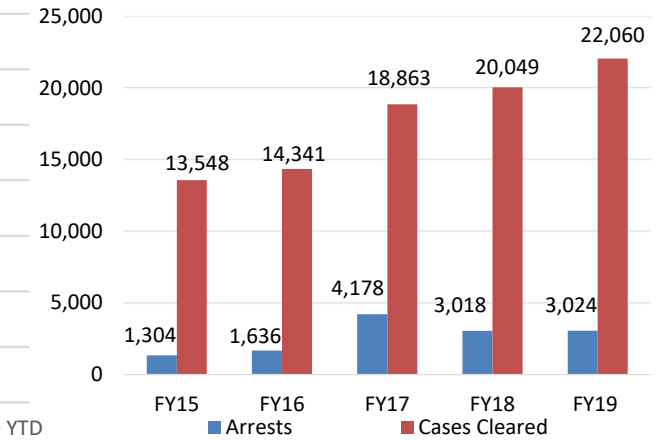
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



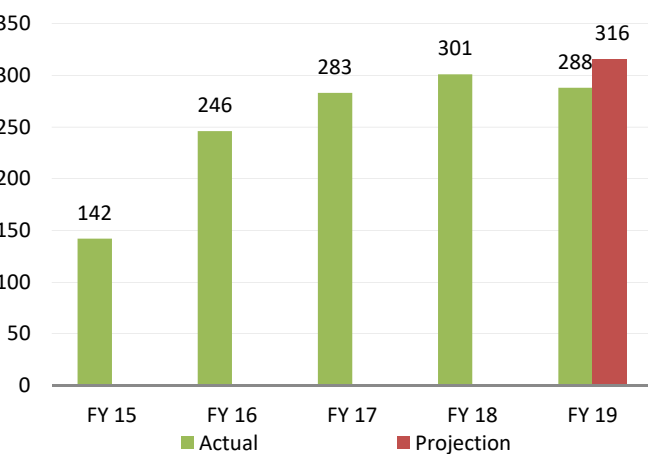
Municipal Court Budget



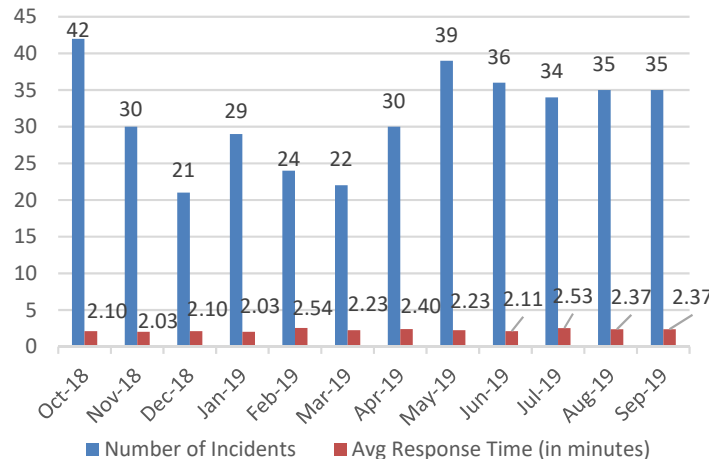
Warrant Enforcement



Environmental Crime Arrests



Security Incidents and Response Time



Courthouse Dispositions

