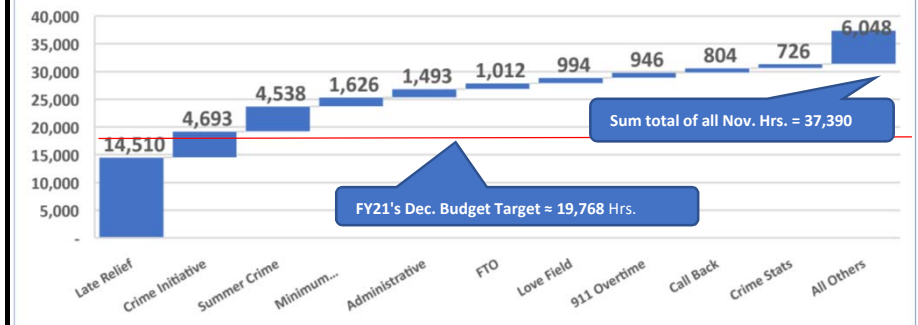


Dallas Police Department Dashboard 12/31/2020

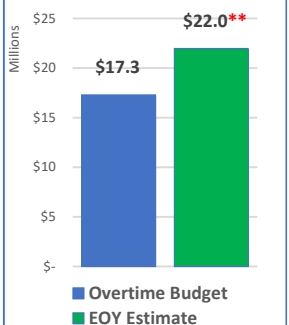
FY20-21 BUDGET	
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CRIME REPORTING*****

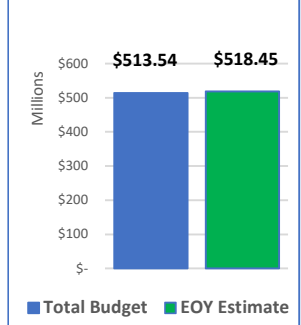
December Top 10 OT Activity Codes (By Hrs.)*



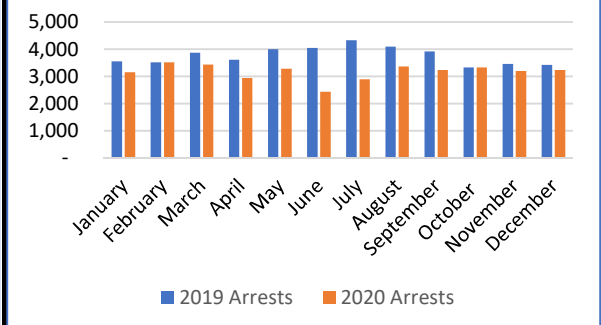
Sworn Overtime



Total Budget



Total Arrests	
2010	100
2011	100
2012	100
2013	100
2014	100
2015	100
2016	100
2017	100
2018	100
2019	100
2020	100
2021	100
2022	100
2023	100
2024	100
2025	100
2026	100
2027	100
2028	100
2029	100
2030	100



Year to Date Crime (NIBRS)	
2019	2020
2021	2022
2023	2024
2025	2026
2027	2028
2029	2030
2031	2032
2033	2034
2035	2036
2037	2038
2039	2040
2041	2042
2043	2044
2045	2046
2047	2048
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2093	2094
2095	2096
2097	2098
2099	2100

January 1, 2020 - December 31, 2020

	Offense	2020	2019	Count	%	Clearance Rate
				DIFF	Change	
Person	Assault Offenses	29,368	27,725	1,643	5.9%	60.0%
	Agg Assault FV	1,973	1,724	249	14.4%	
	Simple Assault FV	11,285	10,999	286	2.6%	
	Homicide Offenses	265	212	53	25.0%	77.5%
	Murder & Nonnegligent Manslaughter	251	202	49	24.3%	
	Human Trafficking	25	31	-6	-19.4%	69.6%
	Kidnapping / Abduction	170	156	14	9.0%	88.3%
	Sex Offenses, Forcible	675	873	-198	-22.7%	74.9%
	Sex Offenses, Nonforcible	-	3	-3	-	-
	Sub-Total	30,503	29,000	1,503	5.2%	60.7%
Property	Arson	185	160	25	15.6%	4.9%
	Bribery	5	2	3	-	40.0%
	Burglary / Breaking & Entering	8,017	8,932	-915	-10.2%	6.2%
	Counterfeiting / Forgery	500	734	-234	-31.9%	27.0%
	Destruction / Vandalism	10,922	10,373	549	5.3%	8.9%
	Embezzlement	224	394	-170	-43.1%	19.2%
	Extortion / Blackmail	7	-	-1	-	14.3%
	Fraud	1,755	1,736	19	1.1%	52.4%
	Larceny / Theft	27,261	27,630	-369	-1.3%	6.0%
	Motor Vehicle Theft	10,665	11,047	-382	-3.5%	9.7%
	Robbery	3,457	4,668	-1,211	-25.9%	20.5%
	Sub-Total	63,169	65,680	-2,511	-3.8%	9.7%
Society	Animal Cruelty	107	147	-40	-27.2%	14.0%
	Drug / Narcotics	7,209	4,952	2,257	45.6%	77.5%
	Gambling	77	32	45	140.6%	15.6%
	Pornography / Obscene Material	44	91	-47	-51.6%	47.7%
	Prostitution Offenses	521	723	-202	-27.9%	91.2%
	Weapon Law Violations	2,205	1,477	728	49.3%	72.1%
	Sub-Total	10,163	7,422	2,741	36.9%	75.7%
	Total	103,835	102,102	1,733	1.7%	30.2%

SWORN STAFFING AND HIRING

Function	2020 Assigned	2019 Assigned	2018 Assigned
CBD	101	101	95
Central	180	185	189
NE	354	315	309
SE	305	297	307
SW	285	270	286
NW	245	237	217
NC	185	182	182
SC	325	285	305

PATROL PERFORMANCE
YEAR TO DATE

YEAR TO DATE	
Crime Change by Division	Response time

Function	2020 Assigned	2019 Assigned	2018 Assigned	Crime Change by Division				Response time	
CBD	101	101	95	Person	Property	MTD Total	YTD Total	Priority 1	Priority 2
Central	180	185	189	-2.62%	-4.79%	-7.64%	-1.47%	6.75	22.62
NE	354	315	309	6.63%	-0.50%	3.32%	4.33%	8.42	26.34
SE	305	297	307	7.90%	-6.05%	-8.47%	2.83%	8.60	32.16
SW	285	270	286	5.85%	-0.58%	-14.59%	4.31%	7.98	24.17
NW	245	237	217	1.12%	-6.91%	-14.09%	-3.02%	7.51	21.19
NC	185	182	182	7.45%	-2.76%	-17.87%	1.64%	8.22	23.33
SC	325	285	305	5.46%	-5.82%	-9.92%	2.36%	7.71	22.24

Nuisance Abatement	7	8	3	*CBD crime and response time data included in Central
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INTERNAL AFFAIRS

Patrol Total	1,587	1,888	1,855				
				Complaint Type	2020 YTD	2019 YTD	% Change
Administrative***	487	592	477	Investigations Completed	337	252	33.7%
				Use of Force Complaints Received	53	29	82.8%
Investigations & Tactical	652	629	644	Investigations Over 200 Days *****			
				Active Investigations	13	Awaiting Chief of Police Hearing	0
Total	3,126	3,101	3,014	Investigation suspended	13	Awaiting Bureau Chief Hearing	10
				Awaiting Corrective Action	19	Total	55

COMMUNICATIONS

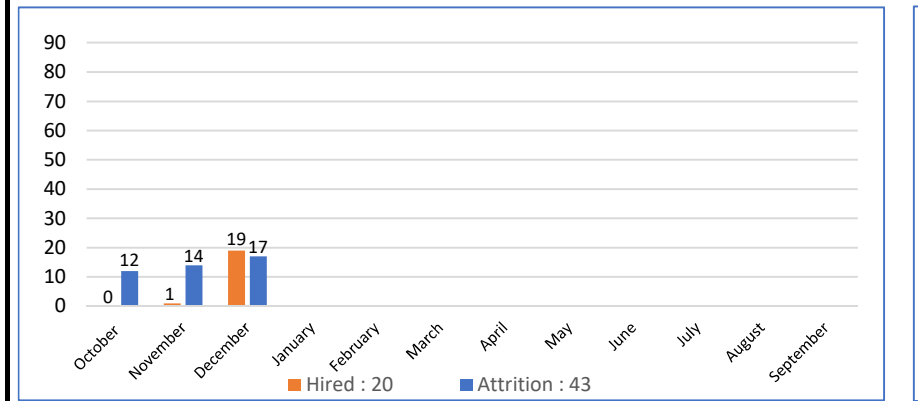
911 Call Center Information	
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98	98
99	99
100	100

911 Calls YTD	Dec. Avg Hold	Dec. Service Level
1,923,255	15 Seconds	71.9%

911 Operator Staffing

Trainee	Operator	Actual	Authorized
12	60	72	110

FY 20-21 Hiring and Attrition	
10/1/20	10/1/21
11/1/20	11/1/21
12/1/20	12/1/21
1/1/21	1/1/22
2/1/21	2/1/22
3/1/21	3/1/22
4/1/21	4/1/22
5/1/21	5/1/22
6/1/21	6/1/22
7/1/21	7/1/22
8/1/21	8/1/22
9/1/21	9/1/22
10/1/21	10/1/22
11/1/21	11/1/22
12/1/21	12/1/22
1/1/22	1/1/23
2/1/22	2/1/23
3/1/22	3/1/23
4/1/22	4/1/23
5/1/22	5/1/23
6/1/22	6/1/23
7/1/22	7/1/23
8/1/22	8/1/23
9/1/22	9/1/23
10/1/22	10/1/23
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12/1/22	12/1/23
1/1/23	1/1/24
2/1/23	2/1/24
3/1/23	3/1/24
4/1/23	4/1/24
5/1/23	5/1/24
6/1/23	6/1/24
7/1/23	7/1/24
8/1/23	8/1/24
9/1/23	9/1/24
10/1/23	10/1/24
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3/1/24	3/1/25
4/1/24	4/1/25
5/1/24	5/1/25
6/1/24	6/1/25
7/1/24	7/1/25
8/1/24	8/1/25
9/1/24	9/1/25
10/1/24	10/1/25
11/1/24	11/1/25
12/1/24	12/1/25
1/1/25	1/1/26
2/1/25	2/1/26
3/1/25	3/1/26
4/1/25	4/1/26
5/1/25	5/1/26
6/1/25	6/1/26
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8/1/25	8/1/26
9/1/25	9/1/26
10/1/25	10/1/26
11/1/25	11/1/26
12/1/25	12/1/26
1/1/26	1/1/27
2/1/26	2/1/27
3/1/26	3/1/27
4/1/26	4/1/27
5/1/26	5/1/27
6/1/26	6/1/27
7/1/26	7/1/27
8/1/26	8/1/27
9/1/26	9/1/27
10/1/26	10/1/27
11/1/26	11/1/27
12/1/26	12/1/27
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2/1/27	2/1/28
3/1/27	3/1/28
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11/1/30	11/1/31
12/1/30	12/1/31
1/1/31	1/1/32
2/1/31	2/1/32
3/1/31	3/1/32
4/1/31	4/1/32
5/1/31	5/1/32
6/1/31	6/



FY20-21 Hiring Goal : 150



Top 911 Calls

Type	Calls YTD	December-2020	December-2019
Major Disturbance	114,896	8,848	9,380

Other Incidents	58,912	4,728	4,581

Other Escalated	55,083	3,974	4,522
Suspicious Person	28,031	2,136	2,863
Minor Accident	26,854	2,265	2,700
Business Alarm	18,451	1,487	2,146
Major Accident	16,422	1,524	1,629
Loud Music	24,825	2,025	1,723
Burg Motor Veh	4,382	414	907
Crisis Intervention	10,684	909	787
911 Hang-up	8,090	730	821

December Reports	
1	2
3	4
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7	8
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47	48
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99	100

Expeditor Reports	DORS Reports
1,574	1,628

Date	Priority 1 Response Time	Priority 2 Response Time	Priority 3 Response Time	Priority 4 Response Time	Dispatched 911 Calls
Dec-20	7.77	25.28	85.80	121.56	45,914
YTD 2020	7.95	24.84	86.23	120.46	575,375
Dec-19	8.88	26.75	98.18	136.78	51,748
YTD 2019	8.47	23.18	77.56	109.99	624,126

Notes:

*DPD is currently refining its >180 OT activity codes. New overtime activity codes will further improve internal management opportunities as well as improve clarity/transparency to City Council. Results of these changes should be reflective in future reports.

**YE estimate based on FY21's YTD expenditure trends.

***Administrative includes Police Academy Trainees (141). It also includes Office of the Chief of Police units such as Criminal Intelligence (48), Internal Affairs (27), and Public Integrity (9). 2020 Data is YTD. 2019 and 2018 data is Dec 31st of that year.

***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

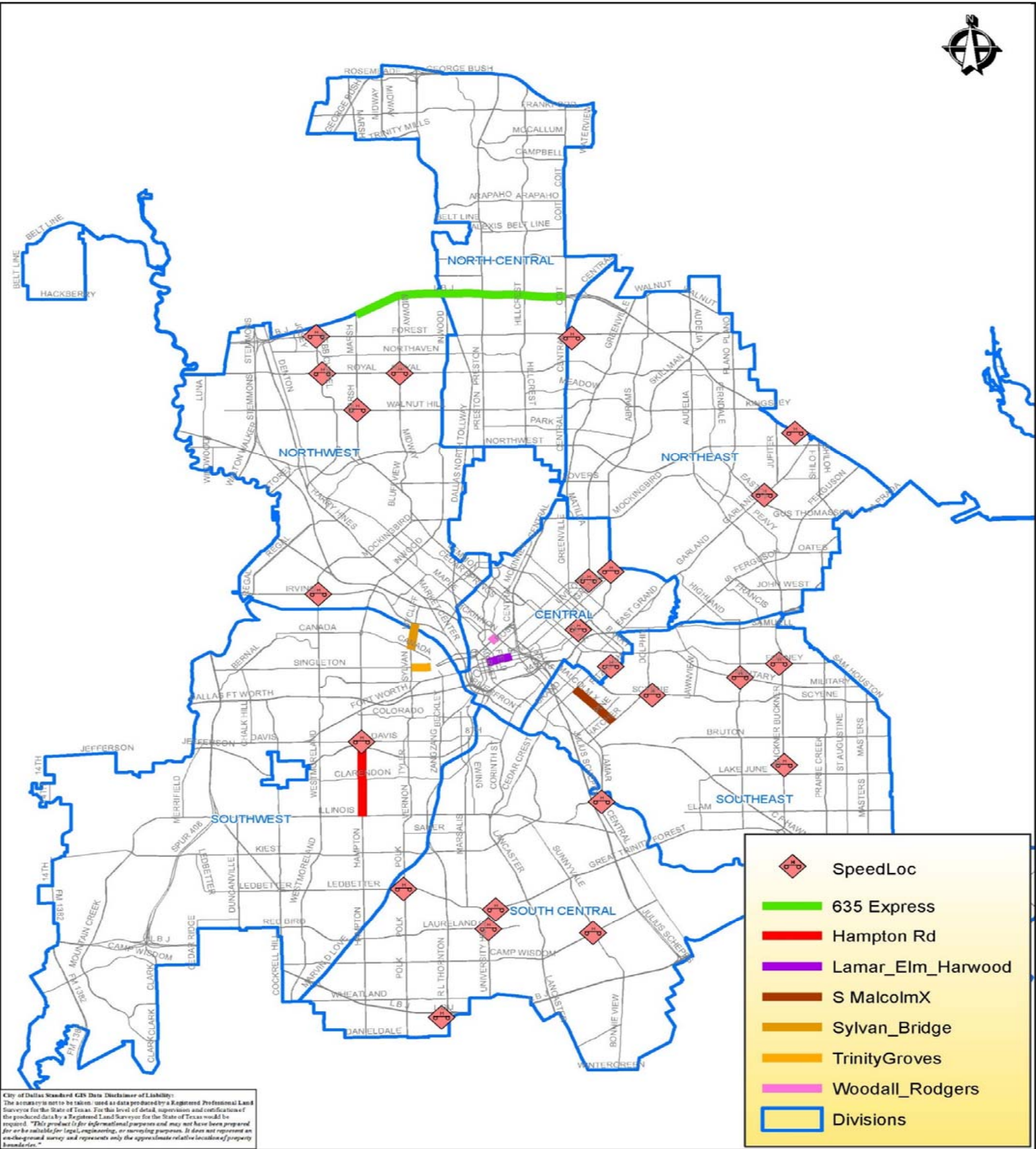
***** Other Escalated Calls - used when a call is received but does not fit into any other category of signals and is a priority in nature. Ex. person walking on the shoulder of freeway, suspicious activity that could lead to an. offense

***** Crime reporting now includes NIBRS data. Data is preliminary.

***** Investigations suspended : Awaiting criminal investigation. Awaiting Corrective Action: Cases not involving suspension or termination .

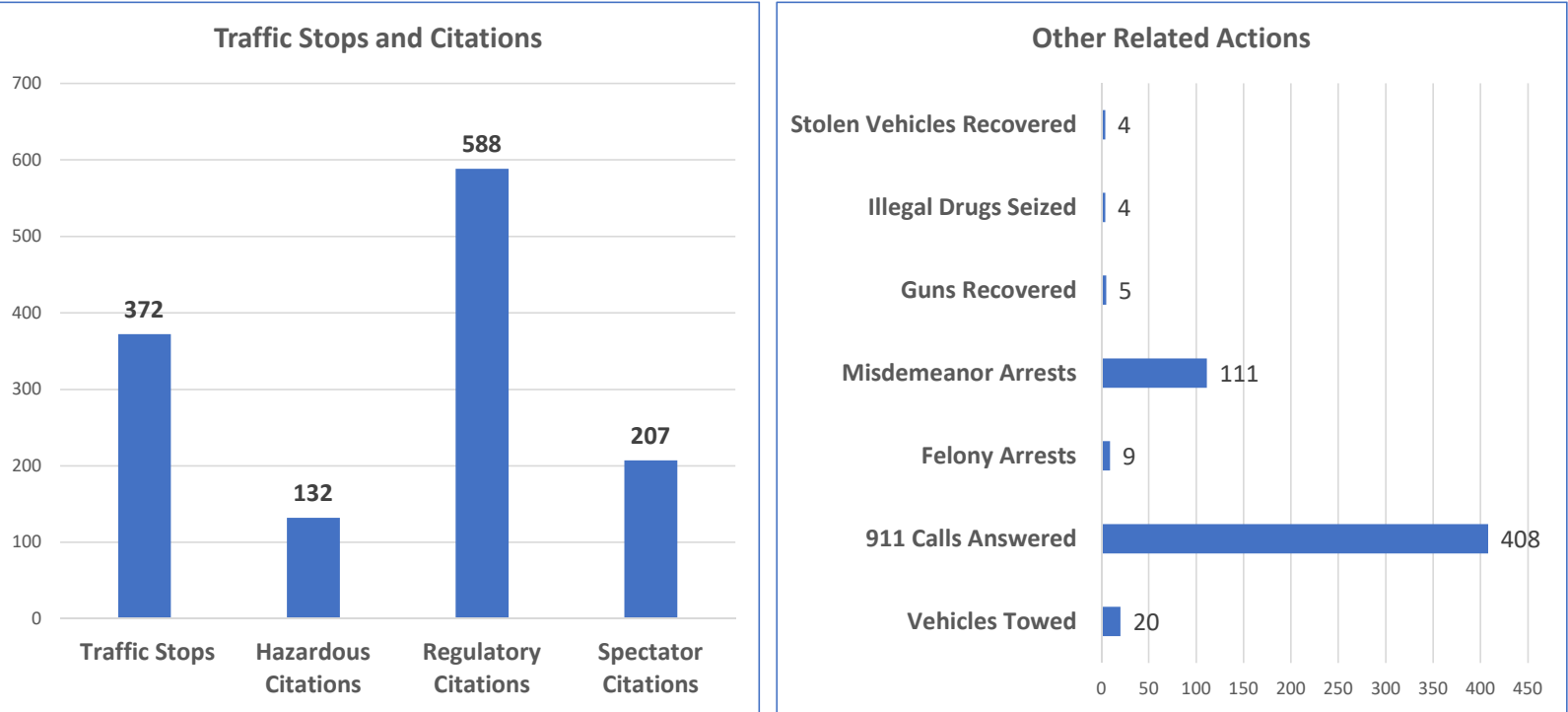
Dallas Police Department Racing / Speeding Dashboard 12/31/2020

Racing / Speeding Hotspots

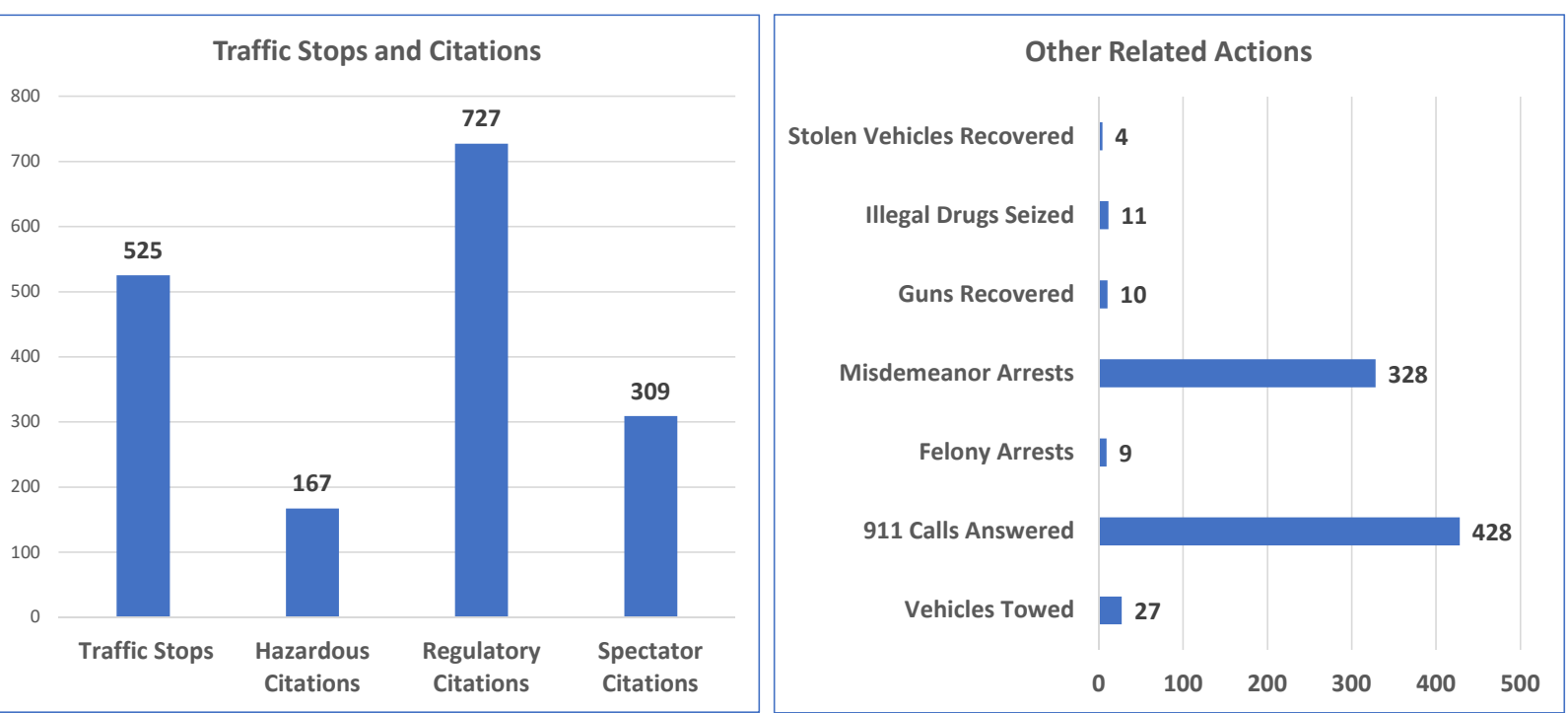


Racing / Speeding Operational Activity

November



December



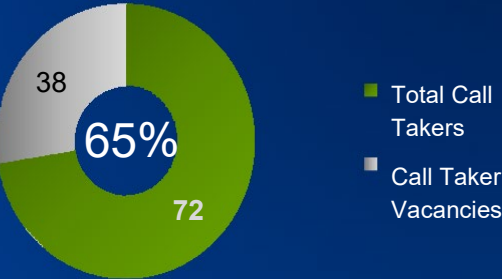
Notes:

Hazardous Citations: Citations involving safety violations such as red light / stop sign violations.

Regulatory Citations: Citations of an administrative violation such as registration, insurance, driver's license.

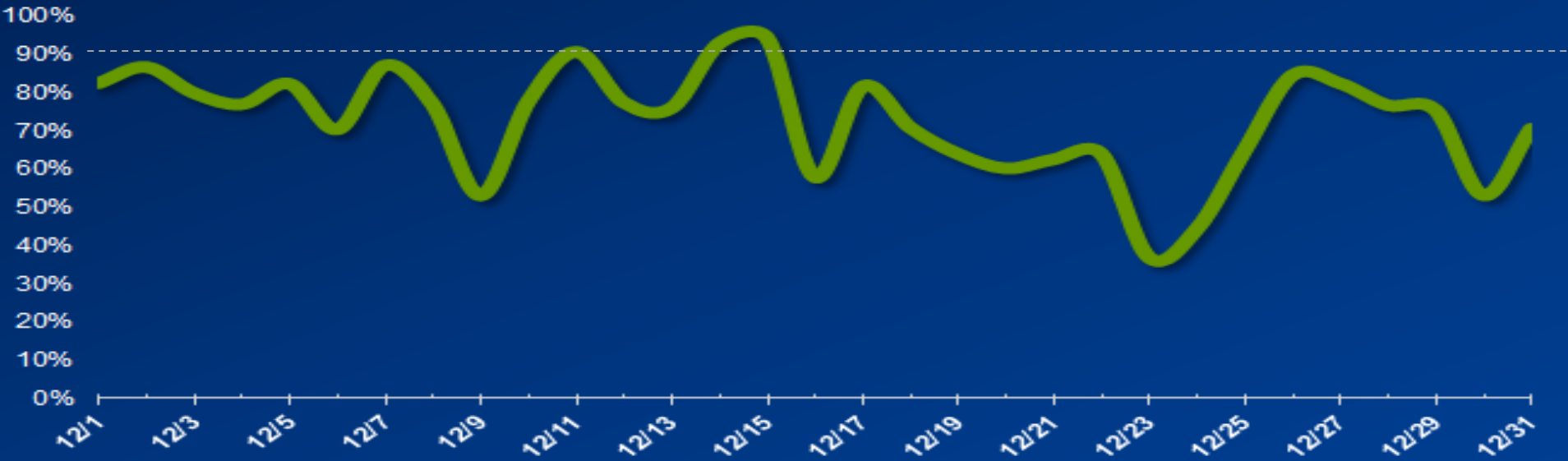
December 2020 9-1-1 Communications Monthly Dashboard

Call Center Staffing



December 2020 Service Levels

The NENA standard recommends 90% of all incoming calls be answered in 10 seconds or less



December 2020
Service Level

71.87%



Jan 1 – Dec 31, 2020
Service Level

75.60%



Average Answer Time
December 2020

:15



December 2020 911 Calls

158,743

911 Call Center Information

911 Calls 2020 – 1,923,255

911 Operator Staffing

Trainees – 12

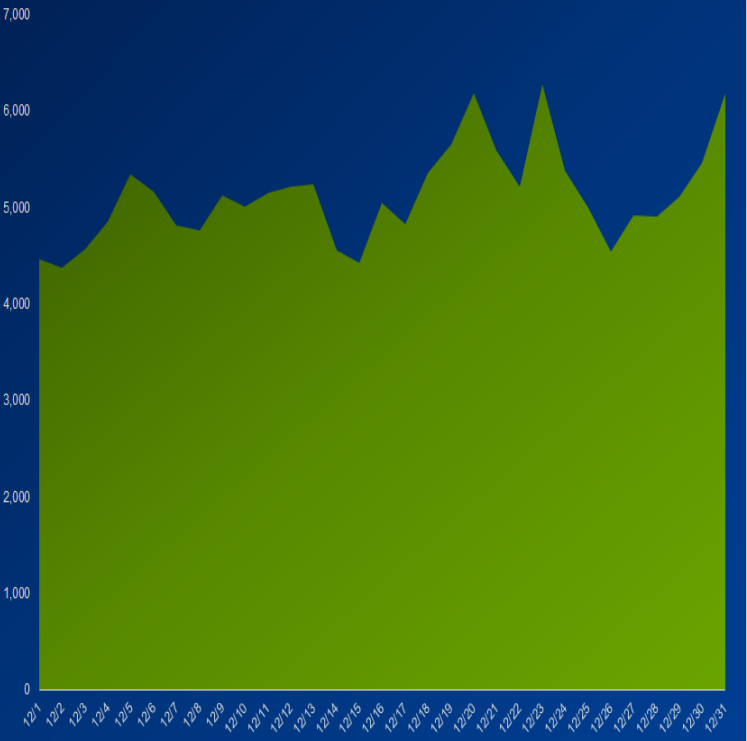
Operators – 55 Call Takers

5 Senior Call Takers

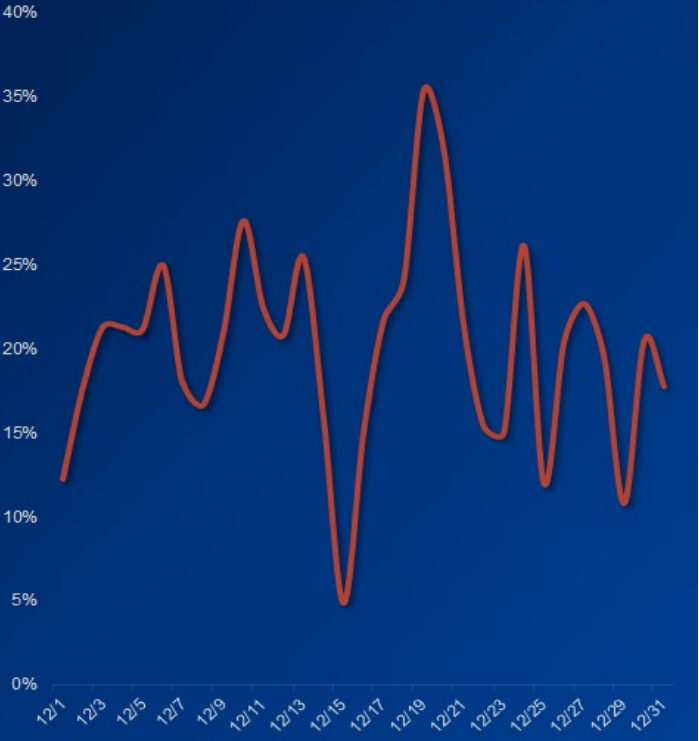
Authorized Strength - 110 Call Takers

Actual – 72 Call Takers

December 2020 Emergency Calls Recieved



Percentage of Scheduled Call Takers Calling in Sick



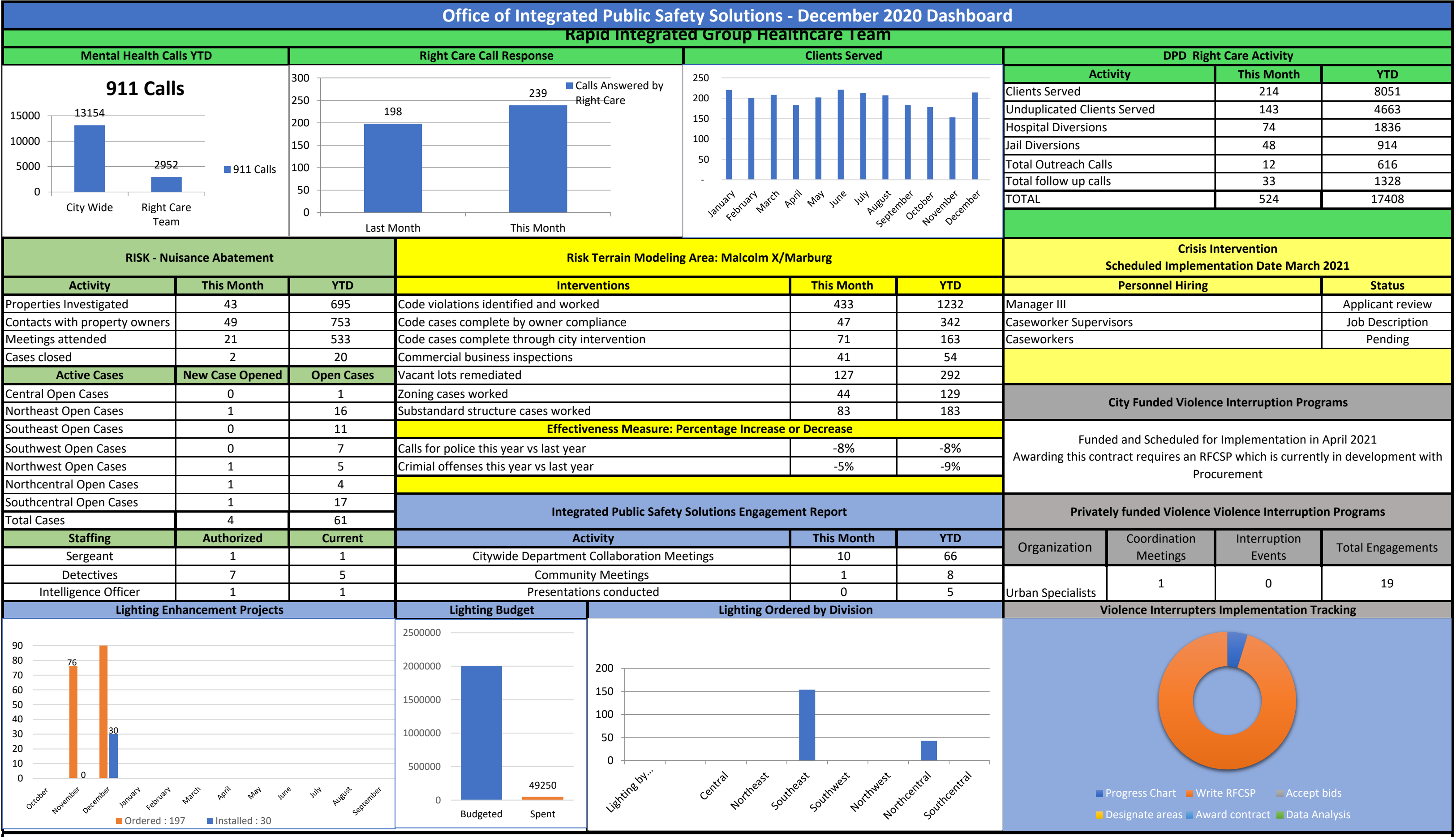
Call Takers in Training

12



Call Takers in Background

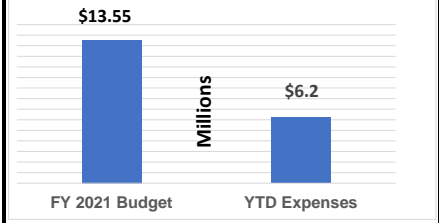
24



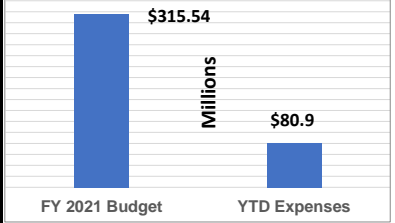
Dallas Fire-Rescue Department Dashboard: Month Ending December 31, 2020

FY 2021 BUDGET

Sworn Overtime*	
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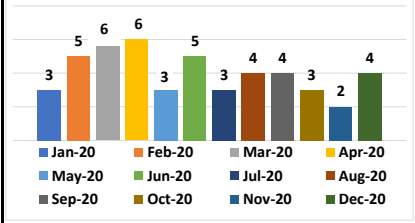


DFR Budget & YTD Expenses*	
2023	2024
2025	2026
2027	2028
2029	2030
2031	2032
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2037	2038
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2159	2160
2161	2162
2163	2164
2165	2166
2167	2168
2169	2170
2171	2172
2173	2174
2175	2176
2177	2178
2179	2180
2181	2182
2183	2184
2185	2186
2187	2188
2189	2190
2191	2192
2193	2194
2195	2196
2197	2198
2199	2200
2201	2202
2203	2204
2205	2206
2207	2208
2209	2210
2211	2212
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2221	2222
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2237	2238
2239	2240
2241	2242
2243	2244
2245	2246
2247	2248
2249	2250
2251	2252
2253	2254
2255	2256
2257	2258
2259	2260
2261	2262
2263	2264
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2267	2268
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2271	2272
2273	2274
2275	2276
2277	2278
2279	2280
2281	2282
2283	2284
2285	2286
2287	2288
2289	2290
2291	2292
2293	2294
2295	2296
2297	2298
2299	2300
2301	2302
2303	2304
2305	2306
2307	2308
2309	2310
2311	2312
2313	2314
2315	2316
2317	2318
2319	2320
2321	2322



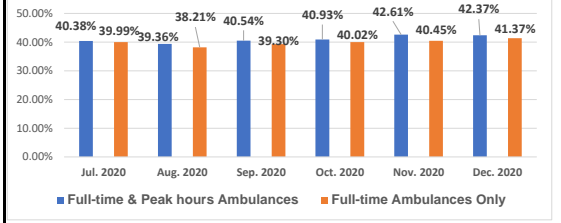
SIGNIFICANT FIRES

Significant Fires - Rolling 12 Months	
2017	1
2018	1
2019	1
2020	1
2021	1
2022	1
2023	1
2024	1
2025	1
2026	1
2027	1
2028	1
2029	1
2030	1



AMBULANCE UNIT HOUR UTILIZATION RATE	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

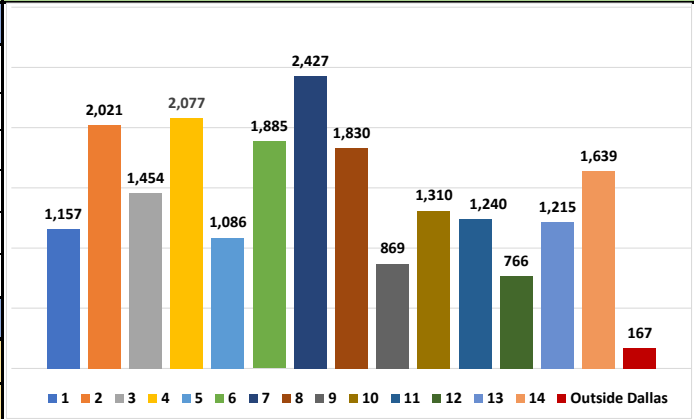
Optimal Ambulance Performance UHU Rate is 25% - 30%
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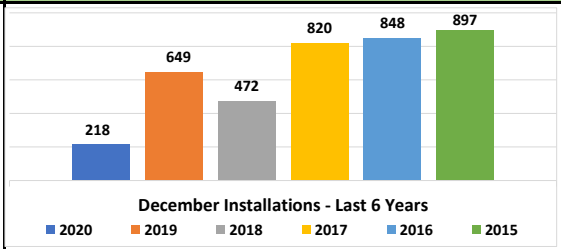
SWORN STAFFING AND HIRING	
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692	December 2018	December 2019	December 2020
EMS & Emergency Response and Sp. Ops. Admin.	1601	1677	1709
Dispatch Comms & GIS	65	61	60
Fire Prevention & Inspection	101	94	91
Training & Recruitment, HR and Wellness	171	126	77
Arson Investigation EOD	22	21	22
Aircraft Rescue Fire Fighting (ARFF)	37	33	38
Total Uniform	1997	2012	1997
Number of Frontline Paramedics			692
Total Number of Active Paramedics			1,308

DECEMBER 2020 INCIDENT RESPONSE DATA - PER COUNCIL DISTRICT



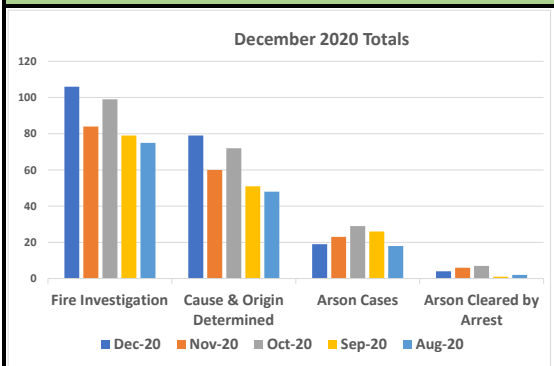
FIRE PREVENTION SMOKE DETECTOR INSTALLS	
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12
13	13
14	14
15	15
16	16
17	17
18	18
19	19
20	20
21	21
22	22
23	23
24	24
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40	40
41	41
42	42
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44	44
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75	75
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82	82
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84	84
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95	95
96	96
97	97
98	98
99	99
100	100



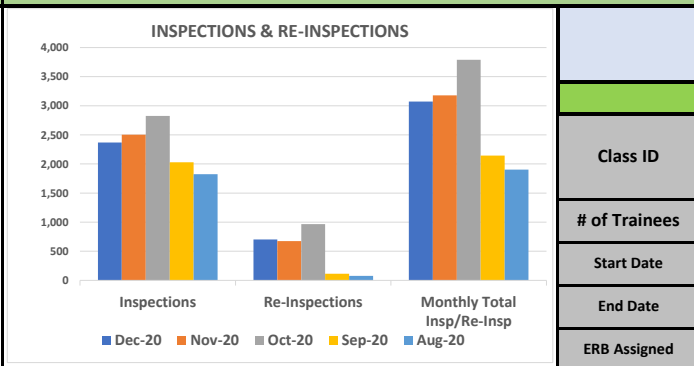
DECEMBER 2020 FIRE COMMUNICATIONS & DISPATCH

Specialized	Fire	EMS	2020 Year to Date Calls & Dispatches
149	5,125	15,869	
0.70%	24.24%	75.06%	
			261,871

FIRE INVESTIGATIONS & ARSON CLEARANCE BY ARREST	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
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67	68
69	70
71	72
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75	76
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79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100



FIRE MARSHAL INSPECTIONS & RE-INSPECTIONS



FIRE FATALITIES - National Benchmark is < 13	
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January 1st through December 31st, 2020
City of Dallas Fire Fatalities = THREE (3)

CURRENT RECRUITS IN DFR ACADEMY

Class 357	Class 358	Class 359	Class 360
16	19	21	24
11/27/2019	11/27/2019	4/15/2020	11/11/2020
1/29/2021	1/29/2021	3/21/2021	01/2022
2/2021	2/2021	3/2021	02/2022

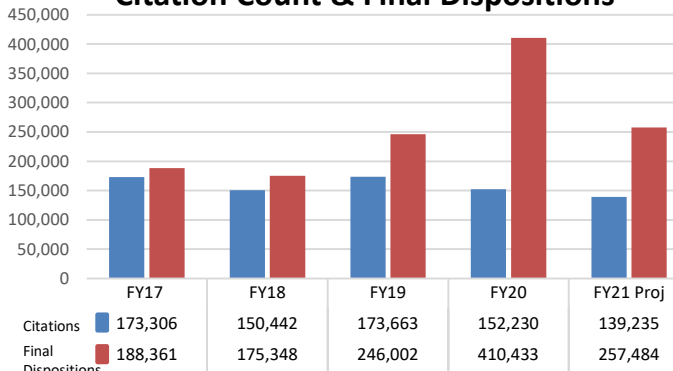
EMERGENCY RESPONSE TIME METRICS

Percentage of EMS Responses within Nine Minutes or Less (NFPA Standard #1710)	90.17%	Percentage of EMS Responses within Five Minutes or Less, Includes <u>ALL</u> DFR Apparatus	44.85%	Percentage of First Heavy Apparatus On Location of Structure Fire Dispatches within 5:20 or Less (NFPA Standard #1710)	81.03%
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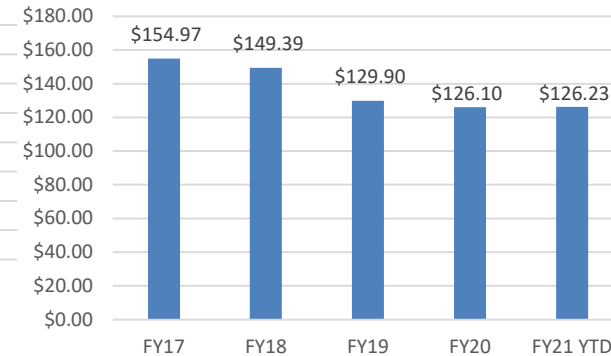
* YTD-Exp – Do Not Include Encumbrances

Municipal Court Dashboard: Month Ending December 31, 2020

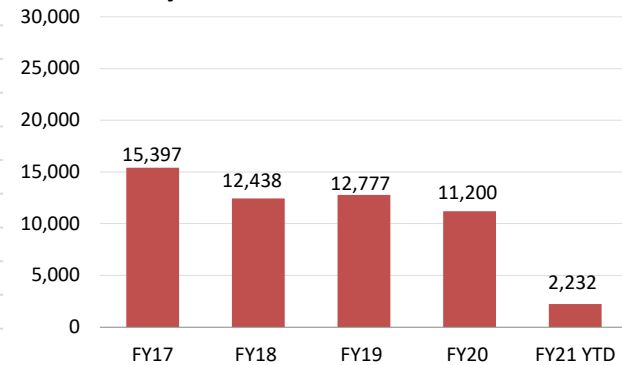
Citation Count & Final Dispositions



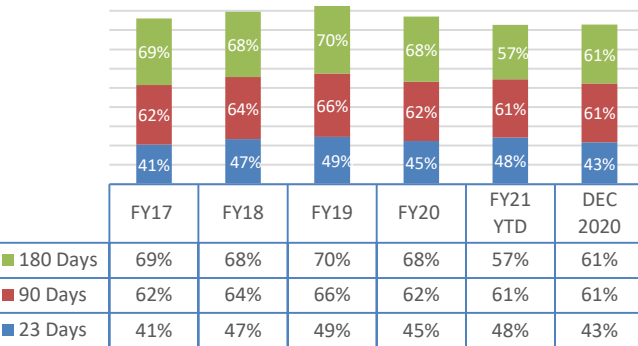
Average Collection Per Citation



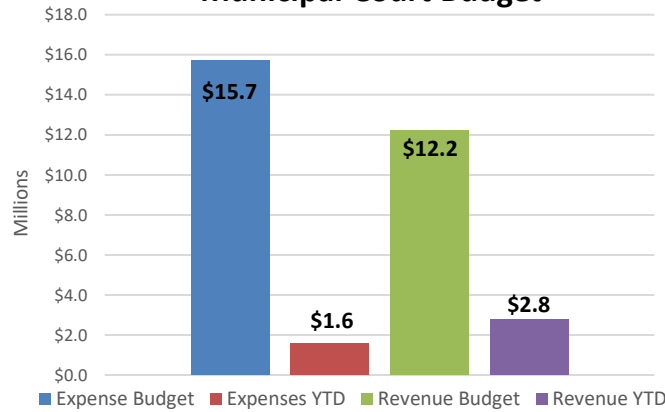
City Detention Center Book-Ins



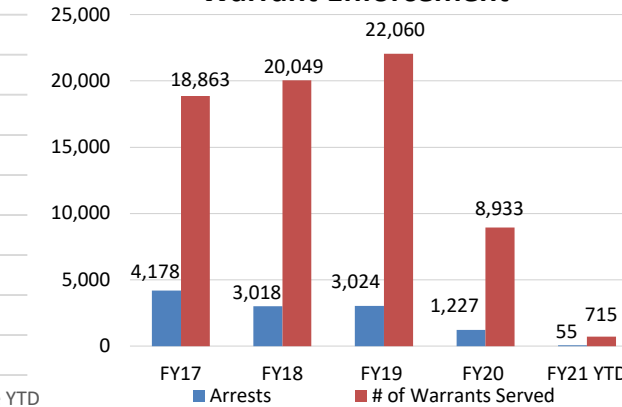
Defendant's Cumulative Response Rate Looking Back 23, 90 & 180 Days



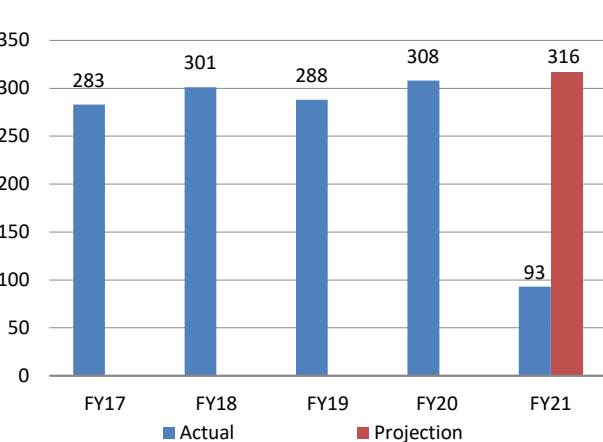
*Municipal Court Budget



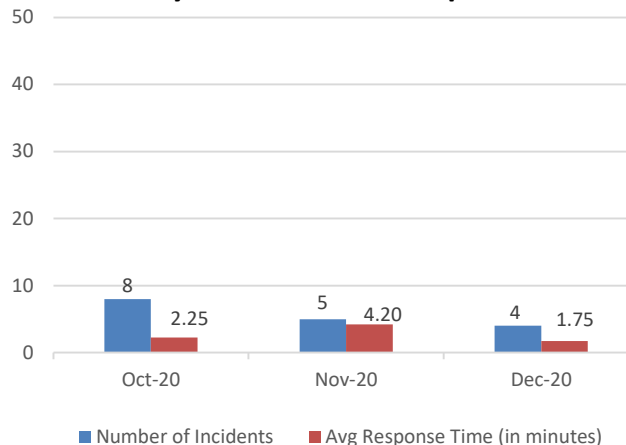
Warrant Enforcement



Environmental Cases Filed



Security Incidents and Response Time



Courthouse Dispositions

