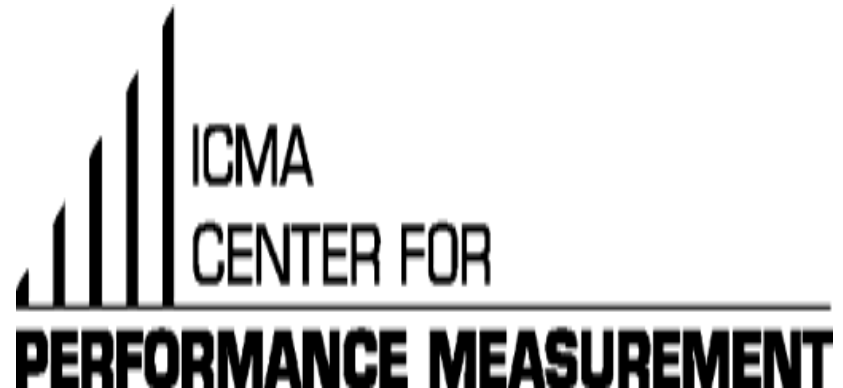


ICMA Benchmarking Project FY 2006 Data Report

Dallas Police Department
and Dallas Fire-Rescue

November 19, 2007

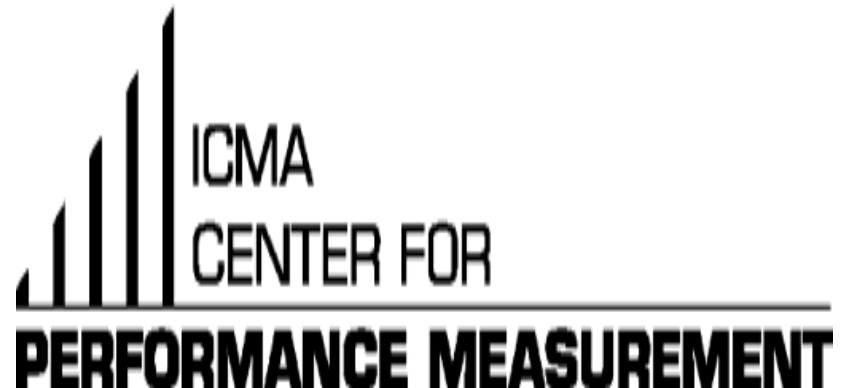


About ICMA Benchmarking

- Dallas is entering its 4th year of participation in the International City/County Management Association (ICMA) Center for Performance Measurement
- The Center's purpose is to help local governments improve the effectiveness and efficiency of public services through the collection, analysis, and application of performance information
- The Center outlines a method for systematically collecting performance data for each participating organization's program or service.
- Over 160 jurisdictions participate with populations from 5,000 to 3.1 million

ICMA Benchmarking Project FY 2006 Data Report

Chief Mike Genovesi
Dallas Police Department
November 19, 2007



ICMA 2005 Updates

- COMPSTAT continues to evolve and is being enhanced by the development of the Police Department's Fusion Center
- Research of best practices
 - Pursuit policy
 - UCR reporting
 - Safe Banking Initiative
 - Mental Health Training
- CALEA accreditation is in the second year of the self-assessment phase
- CFT Phase II
 - RAND has developed a draft grant proposal for submission to CFT in the near future
- Increase sworn strength
 - Police Department has increased sworn staffing by approximately 174 officers during FY 06/07
 - Police Department hiring has experienced a more than 100% increase since FY 2004/05

FY 2004 – FY 2006 Trends

- Strengths

- 16.4% reduction in sworn sick time usage
- 20.7% increase in police initiated contacts
- 56.5% increase in traffic stops
- 7.2% reduction in violent crime
- 9.5% reduction in property crime
- 35.5% reduction in injury producing traffic accidents
- 36.6% increase in traffic citations

FY 2004 – FY 2006 Trends

- Concerns
 - Increase in number of dispatched calls
 - Response time for priority one calls continues to remain above 8 minutes

Comparative Jurisdictions (500,000+)

- Strengths
 - Sworn FTE's per 1,000 population
 - #2 of 5 reporting jurisdictions
 - Total arrests per 1,000 population
 - #3 of 9 reporting jurisdictions
 - Operating Expenditures per Part I crime cleared
 - #2 of 6 reporting jurisdictions
 - 36% lower than average of 6 reporting jurisdictions
 - UCR Part 1 Violent Crimes cleared per sworn FTE
 - #1 of 4 reporting jurisdictions

Comparative Jurisdictions (500,000+)

- Concerns
 - UCR Part I Crime remains the Department's primary concern
 - #10 of 11 reporting jurisdictions
 - Response time
 - # 7 of 9 reporting jurisdictions
 - Citizen's perception of safety
 - Fatality accidents per 1,000 population
 - Tied for last of 11 reporting jurisdictions

Benchmarking

- CALEA (Commission on Accreditation for Law Enforcement Agencies)
 - Over 400 accreditation standards
 - Currently in year 2 of the 3 year self-assessment phase
- Police Department surveys all cities over 400,000 population for homicides per 1000 rates
 - Ranked 16th of these 44 cities in homicides for calendar year 2006
 - Down from 14th for calendar year 2005 and 9th for calendar year 2004

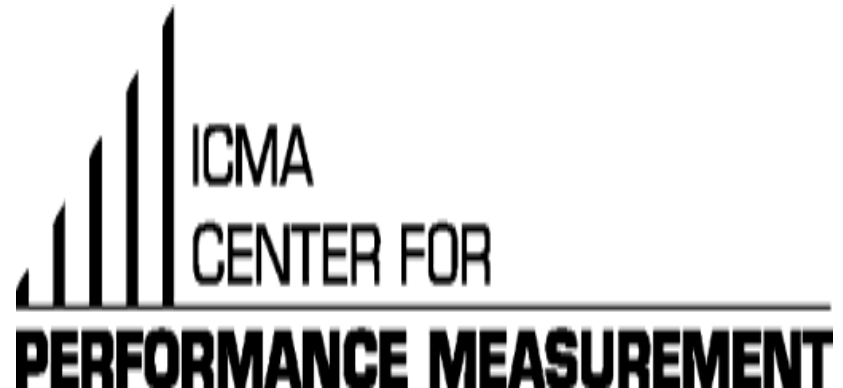
Proposed Actions

- Implementing Beat Management Policing Model
- UCR team ensuring proper coding of offenses through training and review
- CFT Grant Phase II
 - Submit grant proposal to CFT
- Continue to increase sworn strength
- Conduct Citizen Trust Survey
- DSO assuming responsibility for freeways
- Action Plan
 - 10-70-20 Program
 - Realign sectors and beats
 - Encourage establishment of crime watch groups

ICMA Benchmarking Project FY 2006 Data Report



Chief Eddie Burns
Dallas Fire-Rescue Department
November 19, 2007



Relative Position from FY04-06

Strengths

Measure	FY 04	FY 05	FY 06	Improvement
Number of fires:				
Residential	1,401	1,420	1,191	Yes
Commercial/Industrial	319	250	158	Yes
Arson clearance rate	21.1%	21.8%	22.5%	Yes
Fire personnel injuries/1,000 incidents	.96	1.22	.64	Yes
Lost time injuries	93	107	61	Yes

Relative Position from FY04-06

Concerns

Measure	FY 04	FY 05	FY 06	Improvement
Residential containment of fires to room of origin *Inaccurate	36%	44%	33%	No
Residential containment of fires to structure of origin *Inaccurate	34%	37%	36%	No
Fire response time (5 minutes or less from dispatch to arrival)	39%	75%	73%	No
Fire response time (8 min or less from call entry to arrival)	85%	91%	89%	No
False alarm rate	0.2%	10.9%	12.0%	No
Arson - # of incidents	1,235	953	1,077	No
EMS response time (dispatch to arrival)	318 (seconds)	336 (seconds)	349 (seconds)	No
EMS activity/1,000 population	122	127	131	No

Updates from FY06 Reports Proposed Actions

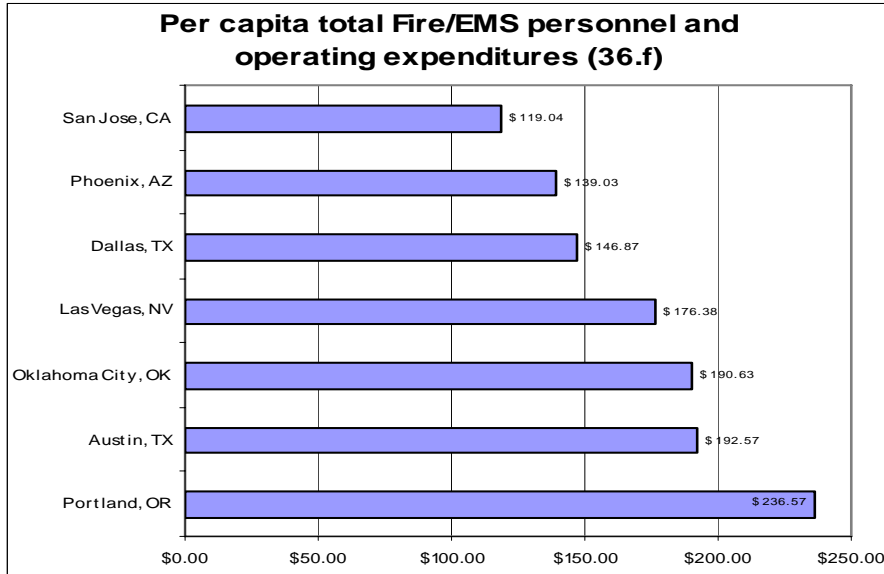
- **Data now available:**
 - The Electronic Patient Care (EPC) Reporting System has been implemented and the ability to collect all categories of patient data has been enhanced including cardiac care data. The system is new and adjustments are still being made.
 - The National Fire Incident Reporting System (NFIRS) is now used and has improved our ability to capture and validate data.
- **Areas of concern turned to strengths:**
 - **Revenue collection from EMS charges:** The EPC Reporting System provides improved collection and transmittal information and has increased our revenues from \$900,000 to \$1,200,000 per month. We have collected an average of \$1.2 million per month since January 2007. In FY 06-07, \$14M was collected which was \$500K over budget. The budget for FY 07-08 is \$13.7M and is consistent with our recent collection trend.
 - **Response Time:** Management began focusing on turn-out time (time between notification of alarm and the time the apparatus begins moving). Although the ICMA report shows an increase in response times due to inaccurate data reporting, the NFIRS system is showing an improved response time in both the 5 minute (76.55% compared to 75%) and 8 minute categories (95% compared to 89%).

Twelve Peer Jurisdictions of 500,000 or more population

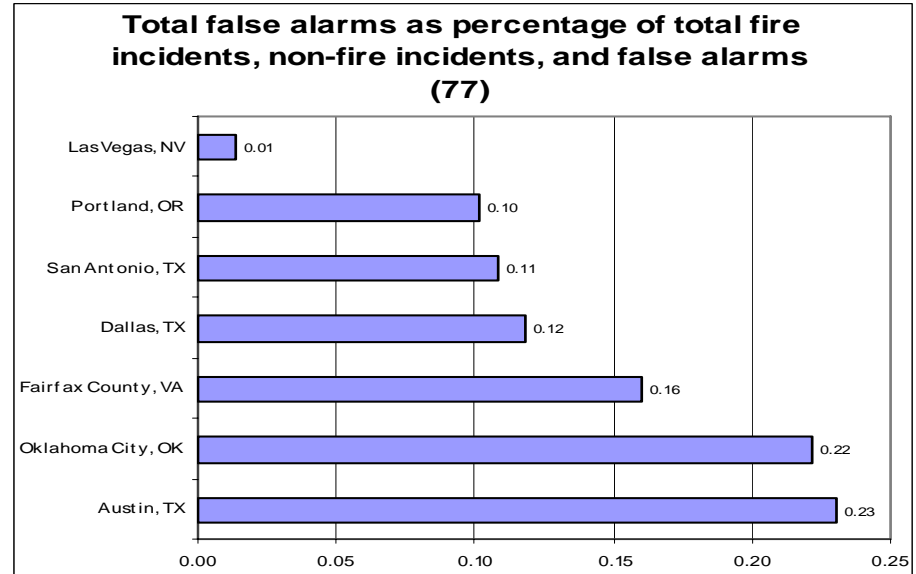
Jurisdiction	State	Population	Sq Miles
Austin	TX	709,280	248.2
Dallas	TX	1,260,950	384.4
Denver	CO	576,619	153.4
Fairfax County	VA	1,049,333	407.0
Las Vegas	NV	588,615	131.2
Miami-Dade County	FL	1,655,265	1964.2
Nassau County	NY	1,333,137	287.0
Oklahoma City	OK	544,588	621.0
Phoenix	AZ	1,512,130	514.9
Portland	OR	557,596	146.0
San Antonio	TX	1,319,500	519.5
San Jose	CA	994,048	177.7

Comparison with Peer Jurisdictions

Areas of Strength



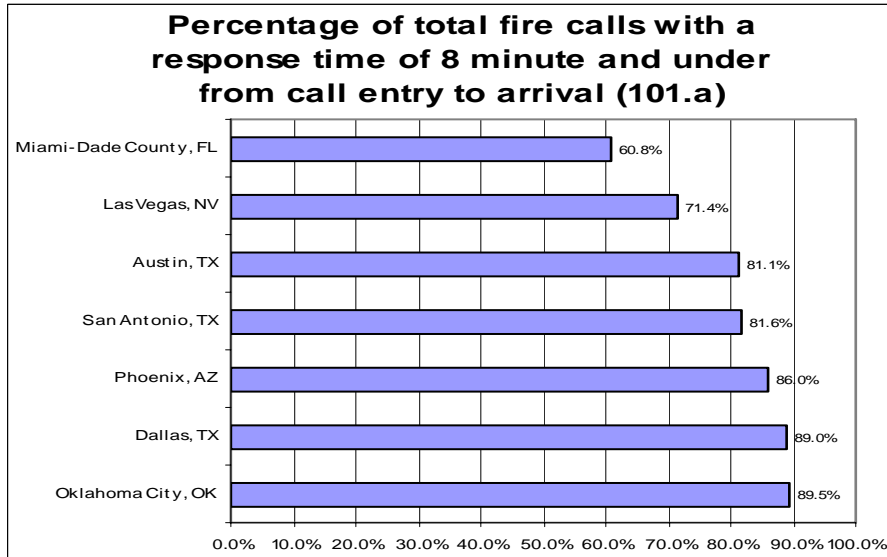
Cost of Fire Operations – Dallas ranked 3rd of the 7 peer cities reporting in this category at \$146.87 per capita. The lowest cost per capita was San Jose, CA at \$119.04 and the highest was Portland, OR at \$236.57.



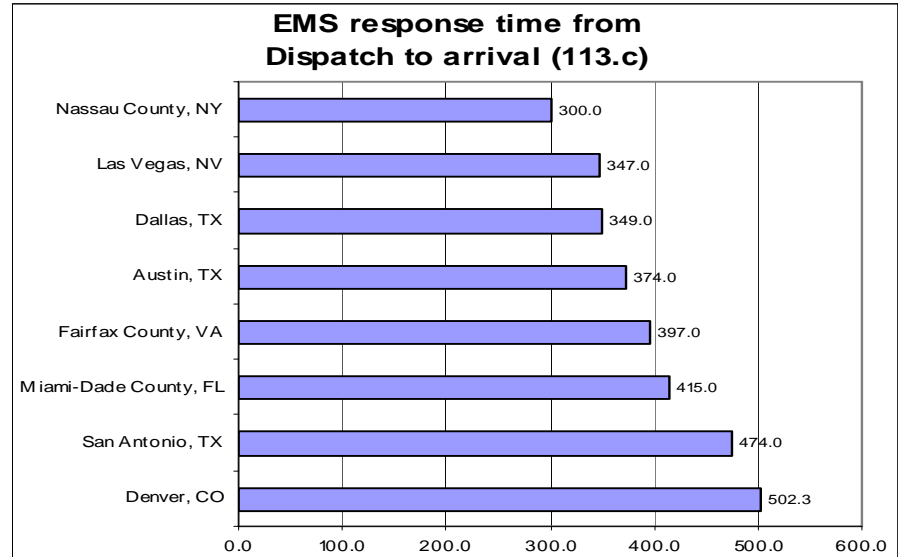
False Alarm Rate – Of 7 reporting peer cities, Dallas was mid-range in the false alarm rate. Previous data presented was generated using a manual process that is unknown to current administration. Effective June 7, 2007, a software program now generates the needed data and shows a decrease to 7.42 for FY06.

Comparison with Peer Jurisdictions

Areas of Strength



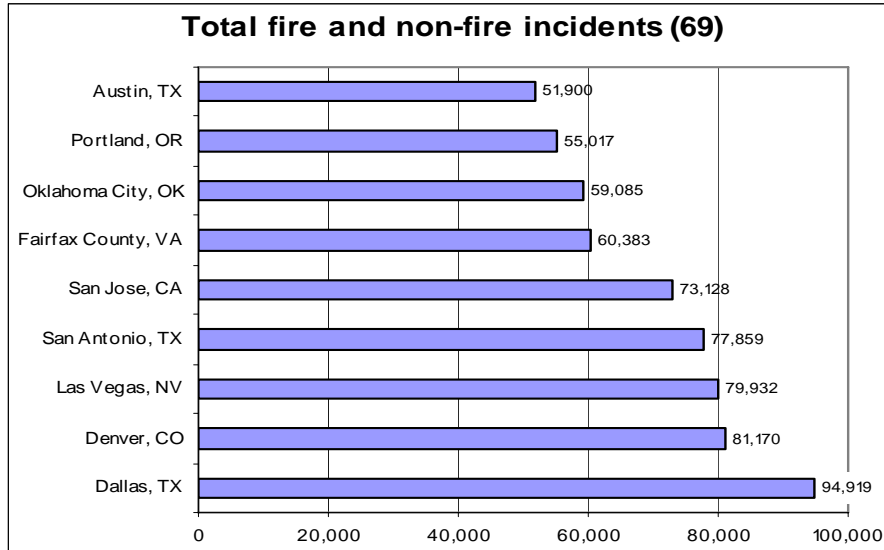
Fire Response Time – Dallas came in 2nd among the 7 reporting cities in this category. The percentage of times fire calls were answered in 8 minutes or less from call entry to arrival ranged from 60.8% – 89.5%. The ICMA Dallas data shows a rate of 89.0% which is 2 points down from last year. However, NFIRS posts a 95.8% which is a decrease in response time.



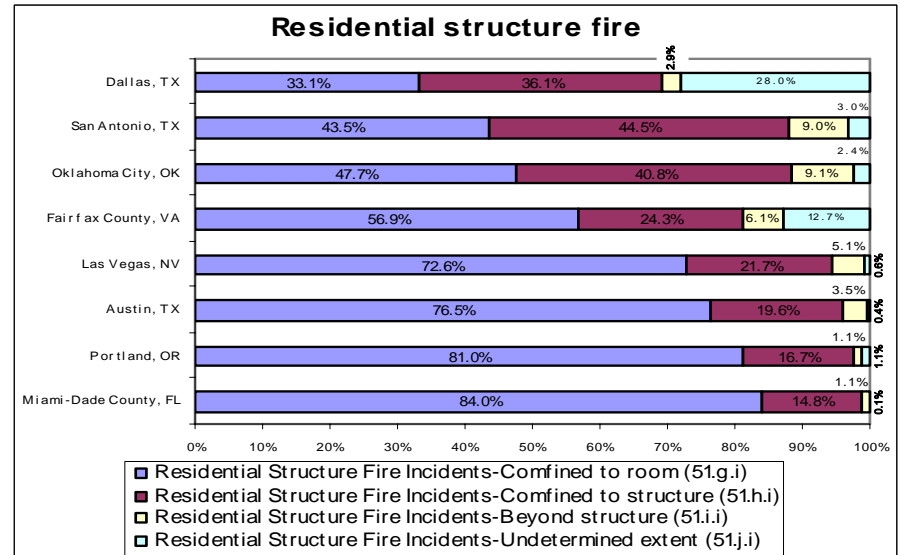
EMS Response Time – Dallas came in 3rd of the 8 peer cities reporting. The lowest response time from dispatch to arrival was Nassau County at 300.0 seconds and the highest was Denver at 502.3. Dallas had a response time of 349.0 seconds. This still provides medical resources to the scene on or under 6 minutes.

Comparison with Peer Jurisdictions

Areas of Concern



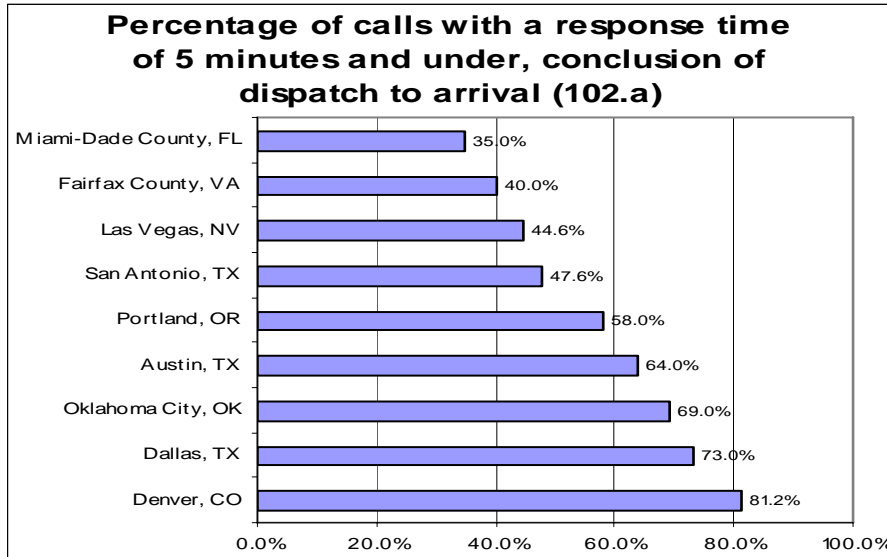
Number of Fires – Dallas reported the largest number of fires. We also reported the largest number of fires in FY04 and FY05. Two large cities Phoenix and Nassau County did not report.



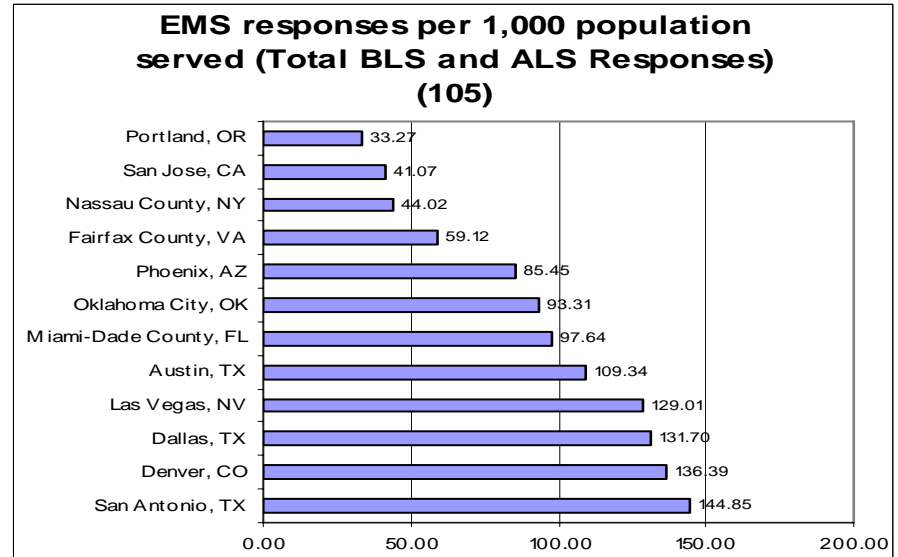
Containment of Fires – After significant improvement in FY05, Dallas decreased by 12% in FY06. In FY05, Dallas was in the lowest 20% of the peer cities reporting, however in FY06, Dallas is the lowest.

Comparison with Peer Jurisdictions

Areas of Concern



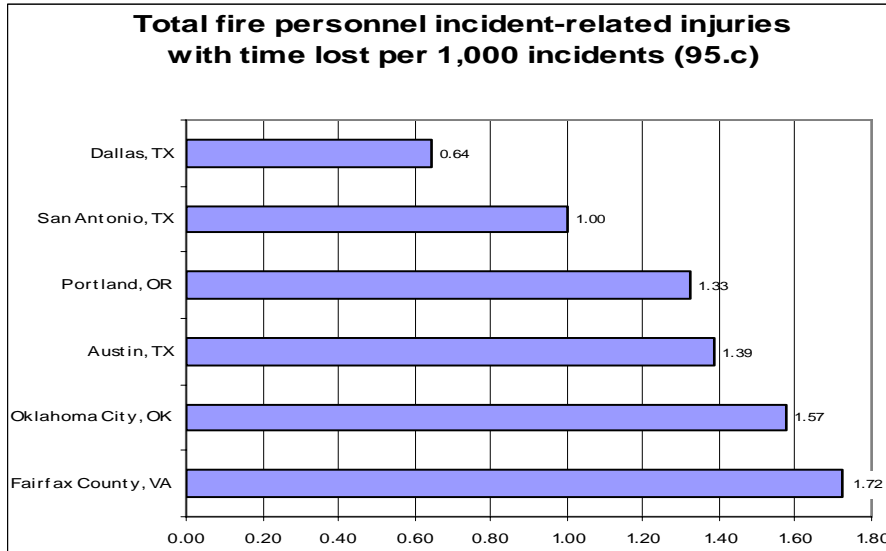
Fire Response Time (<5 min) – Dallas posted a significant improvement in this area moving from 44% in FY04 to 77% in FY05. This year ICMA shows a slight drop to 73%. Dallas ranked 2nd highest of the 9 reporting cities during FY06. However, this is not a concern because NFIRS is posting a 76.55% for the same time period.



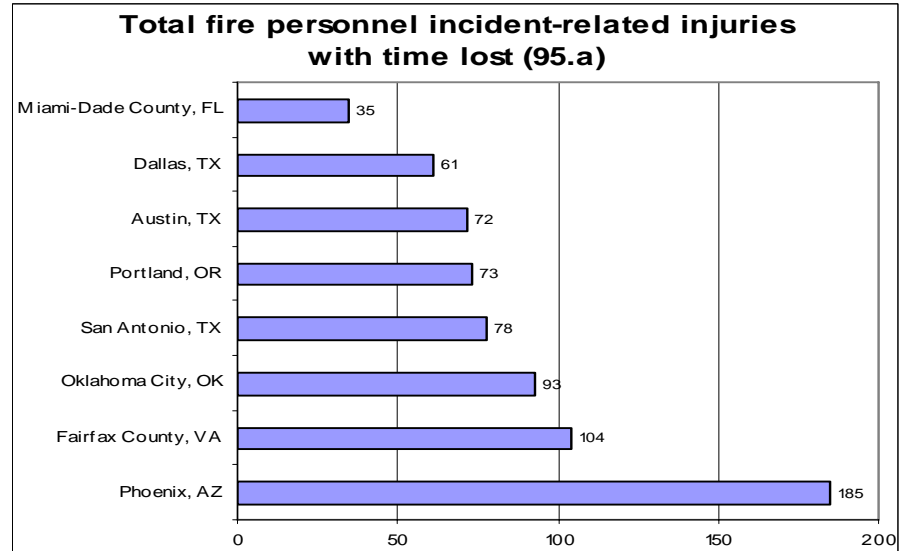
EMS Activity/1,000 Population – Dallas had a rate of 131.7 incidents per 1,000 population. San Antonio had more at 144.85 incidents per 1,000 population.

Comparison with Peer Jurisdictions

Areas of Concern



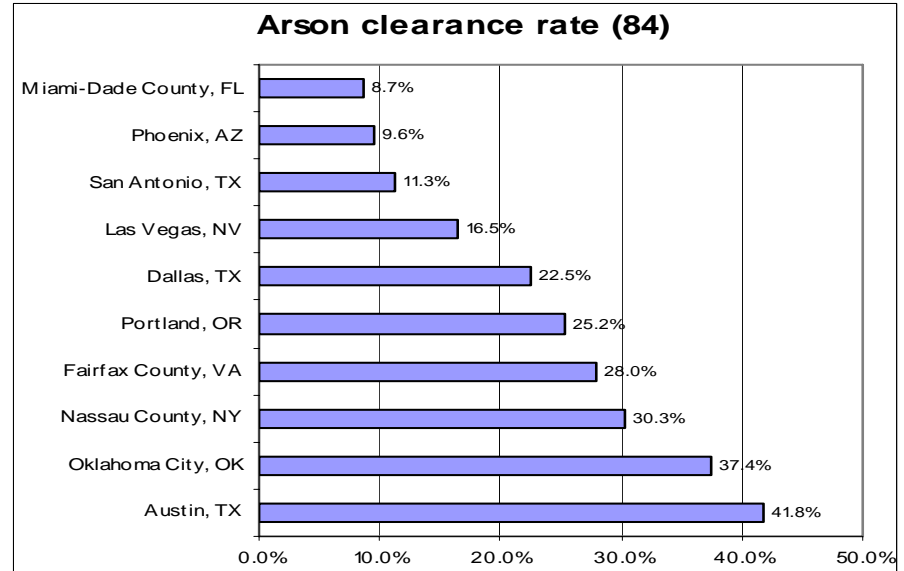
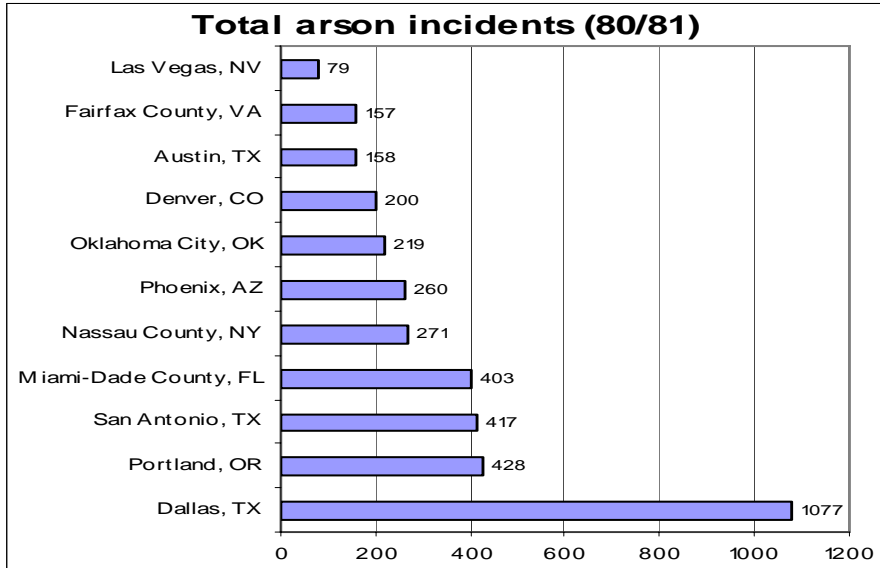
Fire Personnel Injuries – Dallas has had a tremendous improvement in this category compared to last year reflecting 1.22, to now being 0.64. Although this area continues to be a concern there is room for improvement. Dallas is the lowest reporting city for firefighter injuries per 1,000 incidents.



Lost Time Injuries – Lost time injuries has also decreased since last year. Dallas has the 2nd lowest number of lost time injuries of the 8 reporting cities.

Comparison with Peer Jurisdictions

Areas of Concern



Arson Incidents – The number of arson incidents has increased from FY05. Comparing the clearance rates, however, presents a more favorable comparison as the clearance rates for arson places Dallas mid-range at 22.5%, which has increased from FY04 and FY05.

Customer Feedback

- 911/311/Water Customer Service:
 - Front Desk Customer Service Survey
 - Open Records Survey
 - Secret Shopper from SCS
- EMS is developing a customer service survey to be sent with billing statements during the 2007-2008 fiscal year.
- Fire Prevention developed two customer service survey forms in March 2007 – one for development customers (new construction) and the other for general inspections. Out of 556 surveys issued and 87 responses received, 95% of the respondents rated their service as “above average” or “excellent.” The remaining 5% ranked the service as “average.”
- Arson developed a customer service feedback form in August, 2007. During this one month period, 62 surveys were issued, 34 responses were received. All respondents either “strongly agreed” or “agreed” that the service provided was timely, courteous, competent, complete and positive.

Benchmarking

- **Other Benchmarking Activities:**
 - Index city surveys (on specific issues)
 - Department of State Health Services (EMS)
 - FBI Uniform Crime Report (Arson)
 - Association of Public Safety Communication Officers
 - National Citizens Survey

Looking to the future . . . Management/service delivery changes to address results of the FY06 data

- **Fire and EMS Response Times:**
 - Implementation of Computer Aided Dispatch (CAD) and Station Location Systems are expected to streamline portions of the dispatching system which will ultimately reduce the amount of time it takes to dispatch an emergency call. By reducing dispatch time, the overall response time will also decrease.
 - Monitor turn-out time to ensure firefighters and paramedics are minimizing the amount of time between the time the call is announced at the station and the time the apparatus leaves the station.
 - Split of 911/311/WCS to improve call processing for emergency calls and improve customer service delivery for non-emergency calls.
 - Building and staffing additional fire stations to improve response time for fire and EMS calls. Station 40 is scheduled to be activated in mid-November '07.

Looking to the future . . . Management/service delivery changes to address results of the FY06 data (Cont.)

- Number of Fires:
 - As a part of the CDC grant proposal, the Department collaborated with the Injury Prevention Center (IPC) to identify the high risk census tracts. The IPC utilized data from a 10 year period (1991–2000) which included Dallas’ fire data, local hospital information regarding burns treated, and socio-economic information to identify the high risk census tracts. The first tracts to be identified are: 24.0 (East Dallas) and 84.0 (South East Dallas). The Department has collaborated with the Red Cross to conduct “smoke detector blitz’s” in the targeted areas to install smoke detectors in homes. From October 1, 2006 – April 30, 2007, 1,039 homes were visited and given fire prevention information. In 513 homes, 1,285 smoke detectors were installed. We do not have data yet on any resulting reduction in fires in these tracts. As these census tracts are completed, others will be identified by IPC.

Looking to the future . . . Management/service delivery changes to address results of the FY06 data (Cont.)

- **Number of Fires: (Cont.)**

- We are collaborating with the Dallas County task force, which is specifically designed to investigate and prosecute arson related vehicle fires to improve clearance rates. To date, participation has been limited due to staffing needs to work City cases. However, participation will increase after additional investigators complete training and are certified as investigators.
- To date, the Department has worked 10 Dallas cases with the task force. Criminal charges have been filed in 3 of these cases. One case has resulted in the court ordering restitution, of which the Fire Department received \$1,220.

- **Containment of Fires:**

- Retrain firefighters to ensure data is being entered properly.
- Review the data files to determine whether the queries are being run properly. Recent queries using NFIRS are showing a significant difference in the number of fires contained to the structure of origin.

Looking to the future . . . Action Plans for FY07-08

- Implement All-hazard programs
- Fire Personnel Injuries:
 - Implement the Wellness/Fitness Program during FY07-08. The program is designed to reduce on-duty and lost-time injuries.
 - Continue utilizing a designated Safety Officer at all working fires.
 - Determine where injuries are occurring by Division and Shift to identify specific training needs.
- Implement an Arson Awareness Program
- Form task forces to investigate and provide recommendations to reduce arson and fire incidents

Next Steps in ICMA Benchmarking

- Participating City Departments are preparing to report FY 2007 data
- Meeting with participating North Texas Cities to benchmark service delivery - Winter 2007-08
- Departments continue to contact other jurisdictions to research best practices and methods to improve service delivery