

Performance Measures Source Information

This section includes information on how performance data is collected. The source information provided is to help the community understand the measure's meaning, relevance, and data source.

Department	Performance Measure	How is the performance data collected?
Aviation	Overall customer satisfaction index (scale 1-5)	An independent company collects data from passengers who travel to Love Field. The passengers are asked to answer questions about the airport amenities and services.
Aviation	Sales per enplaned passenger (SPEP)	Data is collected from total sales from all concessionaires against the total numbers of the enplanements.
Aviation	*Percentage increase of Black, Asian, Hispanic, or Native American collegiate interns (New)	We will collect this data in coordination with HR to track information on the interns who are hired.
Aviation	Percentage increase in private and public sector investment at Dallas Executive Airport	Total investors at the DEA for the current year vs the last year.
Aviation	Percentage of customer complaints resolved within 15 days	We record the number of complaints received from customers and track the resolution.
Bond & Construction Management	Percentage of appropriated projects completed	Performance data is collected from City infrastructure departments and provided to the City Council in order to ensure transparency and the efficient delivery of 2017 Bond projects. The calculation counts the number of appropriated projects that have been completed and divides it by the target number of appropriated projects.
Bond & Construction Management	Percentage of projects awarded for design and construction	Performance data is collected from approved city council agendas, approved administrative actions, and the City's financial system that reflect eligible cost related to bond implementation. The calculation counts the number of projects (units) that have been awarded for design and construction and divides it by the target number of appropriated projects.
Bond & Construction Management	Percentage of bond appropriations awarded (ITD)	Performance data is collected from approved city council agendas, approved administrative actions, and the City's financial system that reflect eligible cost related to bond implementation. The calculation sums the commitments in the 2017 Bond Program projects from inception to date (ITD) and divides the sum by the ITD appropriations as of FY 2022-23 to obtain the percentage of bond appropriations awarded (ITD). It is important to note that commitments reflected in prior bond programs are captured in this calculation because multiple bond sources support 2017 bond project implementation. Commitments include actual encumbrances and expenditures as well as pending commitments that are approved by Council but are not reflected in the financial system of records.
Budget & Management Services	Percentage of residents reporting grant-related presentations as helpful and informative	After each event/meeting, surveys are given to each resident to complete. Once the surveys are collected, the percentage of residents who provided feedback are reported.
Budget & Management Services	Dollar savings realized through process improvement initiatives	Dollar savings are calculated by estimating the financial impact of the process changes resulting from each initiative. They can be due to revenue increase, cost saving measures, or cost avoidance measures.
Budget & Management Services	*Percentage of departments with equity-focused performance measures (New)	The number of departments with equity-focused performance measures in the budget book divided by the total number of departments.
Budget & Management Services	Percentage increase of financial transparency website visitors (New)	The Financial Transparency webpage analytics feature is used to track regular and unique visitors. This measure tracks the difference between FY 2021-22 unique visitors and FY 2022-23 unique visitors.
Building Services	Number of custodial service requests received	Custodial Service Requests are received from customers and tracked in Maximo.
Building Services	Number of quality inspections at contracted custodial facilities each month	The quality inspections are conducted by Contract Compliance Coordinators and are tracked in Maximo (work order management system).

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Building Services	Number of HVAC system sustainability upgrades from R-22 to new environmentally friendly refrigerant	HVAC R-22 unit upgrades are tracked in Maximo.
Building Services	*Number of HVAC indoor air quality upgrades completed in equity priority areas (New)	HVAC indoor air quality upgrades are tracked in Maximo.
City Controller's Office	Percentage of invoices paid within 30 days	The source is a monthly report from AMS which compares the invoice tracking date (date AP received the invoice) to the payment date.
City Controller's Office	Percentage of electronic vendor payments (excluding refunds) (New)	The source is a monthly report from AMS calculating the percentage of payments (excluding refunds) made via electronic payment.
City Controller's Office	*Percentage of M/WBE vendor invoices paid within 30 days (New)	The source is custom monthly report from AMS which identifies M/WBE vendors and compares the invoice tracking date (date AP received the invoice) to the payment date.
City Controller's Office	Percentage of permanent employees enrolled in City's Voluntary Deferred Compensation Plan	The source is a Workday payroll report.
City Controller's Office	Payroll error rate	The source is a Workday report and an excel spreadsheet used to track payroll errors.
City Secretary's Office	Percentage of background checks initiated within three business days	Memo nominations are submitted from city council, mayor, or city manager.
City Secretary's Office	Percentage of City Council voting agendas processed within 10 working days	City council meeting agenda are used to track this measure.
City Secretary's Office	Percentage of public meeting notices processed and posted within one hour	Public meeting notices submitted to be posted on the City Secretary's Office website
City Secretary's Office	Percentage of campaign finance reports locked down within one business day	Campaign finance reports submitted on the Campaign Finance Electronic Filing System.
City Secretary's Office	Percentage of service requests completed within 10 business days	Service request submitted on the City Secretary's Office web platform or onsite
City Secretary's Office	Percentage of Open Records Requests responded within 10 business days	Open records requests are submitted and tracked on the GovQA web based platform.
Civil Service	Percentage of hiring managers reporting a satisfaction rating (Satisfied) to post-hire questionnaire	Quarterly reporting. Total number of hiring managers reporting a satisfaction rate of at least "satisfied" and total number of questionnaires received.
Civil Service	*Number of Number of Hispanic, Black, Asian American, and Native American recruitment and outreach efforts (New)	Quarterly reporting. Numbers reported from our job fair/hiring event tracking log.
Civil Service	Percentage of certified registers to hiring authority within five business days – civilian positions	Monthly reporting. Total number of certified registers sent to hiring managers within 5 business days for civilian positions and the total number of civilian certified registers processed.
Civil Service	Percentage of certified registers to hiring authority within five business days – uniform positions (New)	Quarterly reporting. Total number of certified registers sent to hiring managers within 5 business days for uniform positions and the total number of uniform certified registers processed.
Civil Service	Percentage of Civil Service trial board appeal hearings heard within 90 business days	Quarterly reporting. Total number of trial board hearings heard within 90 business days of request and total number of trial board hearings within the quarterly reporting period.
Code Compliance	Percentage of food establishments inspected timely	Data is collected via Envision.
Code Compliance	Percentage of mosquito control activities completed within 48 hours	Data is collected via Salesforce.
Code Compliance	Number of food establishment inspections conducted per FTE	Data is collected via Envision.
Code Compliance	Average number of days to demolish a substandard structure after receiving a court order	Data is collected via Salesforce.
Code Compliance	Percentage of 311 service requests completed within estimated response time	Data is collected via Salesforce.
Code Compliance	Percentage of violations in compliance within 180 days by the Intensive Case Resolution Team	Data is collected via Salesforce.
Code Compliance	Percentage of litter and high weed service requests closed within SLA	Data is collected via Salesforce.
Code Compliance	Percentage of graffiti violations abated within 10 days	Data is collected via Salesforce.
Code Compliance	Percentage of illegal dumping sites abated within 10 days	Data is collected via Salesforce.

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Code Compliance	Percentage of open and vacant structures abated within 48 hours	Data is collected via Salesforce.
Convention & Event Services	Percentage of client survey respondents rating their overall experience at KBHCCD as "excellent" or "good"	A third party client survey is used to track this measure.
Convention & Event Services	Percentage of pro-forma based revenue increase (OVG360; formally Spectra)	This measure is based on fiscal year end revenues and expenditures.
Convention & Event Services	Number of planned safety repairs completed	Capital manager reports on completed and underway projects are used to track this measure.
Convention & Event Services	Percentage of Kay Bailey Hutchison Convention Center Dallas OVG360 minority-owned business spend (New)	Information is collected monthly as part of a report from OVG360, a venue management and event programming company.
Convention & Event Services	Percentage of permit holder survey respondents who rated their overall experience with the Office of Special Events as "excellent" or "good"	The client management survey is used to track this measure.
Court & Detention Services	Percentage of parking adjudication hearings conducted off-site	The number of hearings conducted through mail, email/web, and fax over the total number of conducted hearings are tracked.
Court & Detention Services	Average prisoner processing Time	The process time starts at the prisoners arrival and ends when the booking process is complete. All data is collected and logged.
Court & Detention Services	Number of prisoners processed at City Detention Center	RMS system that tracks arrests and prisoners booked into City Detention Center.
Court & Detention Services	Number of prisoners transferred by outside agency	Prisoner transfer logs are used to track this measure.
Court & Detention Services	Number of warrants cleared by City Marshals	Data is logged on activity reports and entered into a matrix.
Court & Detention Services	Average wait time	The queue management system tracks daily data to provide for reporting purposes.
Court & Detention Services	Percentage of dockets finalized within 14 days	Data collected is the number of dockets finalized, 14 days from the hearing date, compared to the total number of dockets for the day.
Court & Detention Services	Pounds of improperly dumped debris/waste abated	Field weight of illegally dumped debris is tracked.
Court & Detention Services	Number of illegally dumped tires (New)	Data is captured from Deputy's incident and activity report. Data is then entered into a monthly spreadsheet.(MS4 Annual Tracking Report)
Court & Detention Services	Average response time to security incidents	Dispatch calls are tracked to officer reports arrival on scene.
Court & Detention Services	Percentage of Hispanic and Native American court program referred participants (New)	Sobering Center residents and Court Program participants are tracked.
Dallas Animal Services	Combined field and shelter dog return to owner success rate	This is tracked via reports from the Chameleon database related to the outcome of each animal in our care.
Dallas Animal Services	Percentage decrease in year-over-year loose and loose-owned dog bite rate	This is tracked via reports from the Chameleon database and cross checked with the Bite Desk's tracking spreadsheet.
Dallas Animal Services	Percentage decrease in non-live outcomes for dogs and cats (New)	This is collected via reports from the Chameleon database (an animal shelter software program) related to the outcome of each animal in our care.
Dallas Animal Services	Percentage increase in dogs and cats fostered	This is collected via reports from the Chameleon database and is related to the status and outcome of animals in our care.
Dallas Animal Services	*Number of fully-free annual vaccine clinics in Southern Dallas (New)	Each of these events are an individual project involving partner support and an accounts payable process; DAS will track the number of pets impacted through the invoicing process for the events.
Dallas Fire-Rescue	Percentage of EMS responses within nine minutes or less (NFPA Standard 1710)	The data is collected and stored in the City of Dallas Computer Aided Dispatch (CAD) Database.

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Dallas Fire-Rescue	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710)	The data is collected and stored in the City of Dallas Computer Aided Dispatch (CAD) Database.
Dallas Fire-Rescue	*Percentage of apparatus pumps tested and passed annually (NFPA Standard 1911)	Pump testing had been scheduled and tracked by training. This process will be tracked through M-5 (Fleet Management System) moving forward.
Dallas Fire-Rescue	Number of high-risk multi-family dwellings inspected (per MIT study)	Inspection activities and analytic information captured through Streamline, DFR's inspection system of record.
Dallas Fire-Rescue	*Number of smoke detectors installed in vulnerable populations (New)	Inspection activities and analytic information captured through Streamline, DFR's inspection system of record.
Dallas Police Department	Percentage of officers trained in alternative solutions, de-escalation, and less-lethal tactics	Training Division informs the Planning Unit of the numbers of officers currently trained.
Dallas Police Department	Number of community events attended	Number of Community Events attended by the Community Engagement Division.
Dallas Police Department	Homicide clearance rate	Total Clearance rate of Homicides Offenses divided by Total count of Homicide Offenses reported through Crime Analysis.
Dallas Police Department	Crimes against persons (per 100,000 residents)	By calculating the total number of Crimes against persons per 100,000 residents reported through the FBI reporting system, the National Incident-Based Reporting System (NIBRS).
Dallas Police Department	Percentage of responses to Priority 1 calls within eight minutes or less	Numbers are reported from Crime Analysis.
Dallas Police Department	Percentage of 911 calls answered within 10 seconds	Numbers reported from the emergency call tracking system software (ECAT report).
Dallas Water Utilities	Value of capital projects awarded	Data is calculated based on capital funding associated with projects awarded by Council and administrative actions.
Dallas Water Utilities	Main breaks per 100 miles of main	Water pipeline repair data is captured from maintenance activity records.
Dallas Water Utilities	*Percentage decrease of unserved areas for water and wastewater services (New)	Data is calculated based on the number of occupied and unserved areas with construction contracts awarded to extend water and wastewater services.
Dallas Water Utilities	Number of miles of small diameter pipelines replaced annually	Data is collected from the following four sources: (1) council award of DWU pipeline construction contracts; (2) council award of construction contracts with City departments and outside organizations that include DWU pipeline replacements; (3) pipeline replacements completed by private development contracts and; (4) pipeline renewals by master agreement managed by DWU Wastewater Operations.
Dallas Water Utilities	Average response time to emergency sanitary sewer calls	The data is collected from the Emergency Response Daily Activity Logs.
Dallas Water Utilities	Number of sanitary sewer overflows per 100 miles of main (cumulative rate number)	The data is collected from sanitary sewer system overflow records.
Dallas Water Utilities	Compliance with state and federal standards and regulations for drinking water	Performance data is continuously collected by certified operators adhering to approved testing methods with analytical instrumentation in accredited laboratories.
Dallas Water Utilities	Meter reading accuracy rate	The meter reading accuracy rate is determined by a random sampling of all meter reads. A field audit is performed to verify accuracy.
Dallas Water Utilities - SDM	Percentage of pump station uptime	The Supervisory Control and Data Acquisition (SCADA) water distribution system calculates the hours available for each pump.
Data Analytics & Business Intelligence	Percentage of students who successfully complete the Data Academy course	A DBI data analyst tracks the number of students enrolled at the start of the semester and the number of students who completed the course with and 85% attendance record. The attendance data is tracked in a shared spreadsheet and recorded on an internal DBI performance measures dashboard.

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Data Analytics & Business Intelligence	Percentage increase in active data software licenses (New)	The data is collected internally by analyzing active software license data in the project software.
Data Analytics & Business Intelligence	Percentage increase in DBI data products views (New)	The percentage increase in DBI data product views is calculated internally with the project software.
Data Analytics & Business Intelligence	*Percentage of Spanish-translated public facing products (New)	The percentage of Spanish-translated public facing products is collected using project software.
Data Analytics & Business Intelligence	*Percentage of major projects with an equity element (New)	The percentage of major projects with an equity element is collected using project software.
Development Services	Average number of business days to complete first review of residential permit application	Simple arithmetic with regular oversight by Residential Manager and Permit Center Manager with weekly oversight by Building Official.
Development Services	Average number of business days to complete first review of commercial permit application	Collecting data pulled from ProjectDox and Posse systems. Review by Building Official and Assistant Building Official.
Development Services	Average number of business days to complete commercial permit application prescreen	Collecting data pulled from ProjectDox and Posse systems. Review by Building Official and Assistant Building Official.
Development Services	Percentage of next business day inspections performed on time	Simple arithmetic with daily oversight by Inspection Supervisors, District Manager, Assistant Building Official, and Building Official.
Development Services	Average number of business days to complete resubmitted residential permit applications (New)	Simple arithmetic with regular oversight by Residential manager and Permit Center manager with weekly oversight by Building Official.
Development Services	Average number of business days to complete resubmitted commercial permit applications (New)	Collecting data pulled from ProjectDox and Posse systems. Review by BO and ABO's.
Equipment & Fleet Management	Percentage of fleet that is replacement eligible	M5 Software (Fleet Management Software)
Equipment & Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule (Compliance II)	M5 Software (Fleet Management Software)
Equipment & Fleet Management	Percentage of fleet that uses alternative fuels or hybrid fueling technologies	M5 Software (Fleet Management Software)
Equipment & Fleet Management	Maximum deviation rate of vehicles and equipment receiving on-time preventative maintenance by service area (Compliance I) (New)	M5 Software (Fleet Management Software)
Housing & Neighborhood Revitalization	Average number of days to close Dallas Homebuyer's Assistance Program (DHAP) loans	Housing monitors dates when staff receives completed DHAP loan packages from the applicant's lender and the closing dates with the homebuyer to calculate an average number of days for Housing to complete the closing process for the fiscal year.
Housing & Neighborhood Revitalization	*Percentage of unrestricted market-rate housing developed in majority black and Hispanic neighborhoods (New)	From Census data, Housing identifies majority black and Hispanic neighborhoods. Housing tracks market-rate and income-restricted housing in its programs and will calculate the percentage of market-rate housing from the total housing produced by the department in those neighborhoods.
Housing & Neighborhood Revitalization	Percentage of development funding leveraged by private sources	Housing tracks the total private development funding and City Council-approved project funding to calculate the percentage of development funding leveraged by private sources.
Housing & Neighborhood Revitalization	Average number of days to review Home Improvement and Preservation Program (HIPP) applications and prepare contract	Housing monitors key dates throughout the home repair process for each repair. Average time periods between application receipt and contract submission to the city attorney will be reported.
Human Resources	Number of days from offer to start date for labor positions	Calculate the totals using from date of offer to start date.
Human Resources	Number of days from offer to start date for executive position	Calculate the totals using from date of offer to start date.
Information & Technology Services - 911	*Number of events targeting minority students through IT initiatives, PTECH and Innovation Lab (New)	Department staff will track the number of events with minority students participation and/or in identified zip codes with a heavy minority population.

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Department	Performance Measure	How is the performance data collected?
Information & Technology Services - 911	Percentage of 911 system availability (Vesta)	The total number of hours reported that the system was down or unavailable is subtracted from the total hours the system should be available each month to calculate this measure. This measure excludes City approved scheduled maintenance outages.
Information & Technology Services - 911	Percentage of availability of public safety radio network (excluding planned City-approved outages)	The total number of hours reported that the system was down or unavailable is subtracted from the total hours the system should be available each month to calculate this measure. This measure excludes City approved scheduled maintenance outages.
Information & Technology Services - 911	Percentage of priority 1 (P1) repair requests resolved within 24 hours (radio devices)	The total number of P1 calls resolved within the SLA divided by the total number of calls received in the month.
Information & Technology Services - 911	Percentage of service desk issues resolved within SLA	The total number of calls resolved within the SLA divided by the total number of calls received in the month.
Information & Technology Services - 911	Percentage of telephone and data network availability (excluding planned City-approved outages)	The total number of hours reported that the system was down or unavailable is subtracted from the total hours the system should be available each month to calculate this measure. This measure excludes City approved scheduled maintenance outages.
Library	Number of library materials used	Library materials used is the total circulation count of both physical and digital materials. This data is pulled monthly using Polaris library system and digital databases records.
Library	Percentage of technology devices checked out monthly (Hotspots and Chromebooks)	Percentage of technology devices checked out is determined by the total circulation of laptops, Chromebook, hotspots, and device bundles out of the total devices in the collection. Records are pulled monthly from Polaris.
Library	Satisfaction rate with library programs	The satisfaction rate is the total of survey respondents that indicated they enjoyed programs out of the total number of attendees surveyed. Survey responses are totaled monthly.
Library	Percentage of users who reported learning a new skill through adult learning or career development programs	Percentage is the number of program participants surveyed who indicated learning a new skill out of the total number of participants surveyed. Survey responses are totaled quarterly.
Library	*Number of S.M.A.R.T Summer Reading Challenge enrollments in 75216, 75241, 75210, and 75211 (New)	Number of S.M.A.R.T Summer Reading Challenge enrollments in particular zip codes is based on enrollment records in the Beanstack platform and the branch location selected upon enrollment. Zip codes (75216, 75241, 75210, and 75211) were selected during the REP process based on Equity Priority Areas identified by OEI. Records pulled monthly during program duration.
MGT - 311 Customer Service Center	Percentage of customers satisfied with call experience	311 customers who call 311 have the option to complete a post call survey. The survey results are compiled in a system generated report.
MGT - 311 Customer Service Center	Percentage of 311 calls answered within 90 seconds	System generated reports are used to collect this data.
MGT - 311 Customer Service Center	*Percentage increase of City Hall On-the-Go visits/events in majority Black and Hispanic neighborhoods (New)	Each visit/event is documented and reported to ensure a 20% increase in Dallas zip codes with more than a 50% Black or Hispanic population.
MGT - 311 Customer Service Center	Percentage of water customer service calls answered in 90 seconds (New)	System generated reports are used to collect this data.
MGT - 311 Customer Service Center	Percentage of 311 calls abandoned (New)	System generated reports are used to collect this data.
MGT - Communications, Outreach, & Marketing	Percentage increase engagement with City of Dallas social media content	The data is monitored using a software subscription service and other resources.

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MGT - Communications, Outreach, & Marketing	Percentage increase of subscribers to City of Dallas social media channels	Subscriber data is monitored using a software subscription service and other resources.
MGT - Communications, Outreach, & Marketing	Value of positive earned media mentions	The value of positive earned media mentions is monitored using a software subscription service and other resources.
MGT - Communications, Outreach, & Marketing	*Percentage increase of original multicultural and multilingual content (on public, educational, and government)	The data is collected by tracking the minutes of original multilingual content produced for public, educational and government channel broadcasts
MGT - Emergency Management Operations	Percentage increase in number of virtual and in-person preparedness education events and presentations	Data is collected using the Community Preparedness Program Presentation schedule spreadsheet
MGT - Emergency Management Operations	Department of Homeland Security Financial Management Compliance Rate (Grant Reporting)	Data is collected from the City Wide Single Audit and Office of Governor (OGG) Monitoring Review and OOG Financial Audit Reports.
MGT - Emergency Management Operations	Percentage of OEM emergency managers trained in Emergency Operation Center response procedures	Data is collected through staff training metrics tracking sheet.
MGT - Emergency Management Operations	Percentage of participants rating training as excellent or good	Data is collecting using the training performance measures spreadsheet.
MGT - Emergency Management Operations	*Number of partnerships with multi-dwelling landlords in 75243 and 75231 zip codes (New)	A spreadsheet is kept of all properties in agreement to work with OEM and their contact information.
MGT - Office of Community Care	Percentage increase in Senior Transportation Program trips	Monthly performance reports from contractor. This measure is provided by our partners for the Senior Transportation Program.
MGT - Office of Community Care	Percentage of users who rate Senior Transportation as good or excellent	Survey data collected by contractor. This measure is collected by our Senior Services Program.
MGT - Office of Community Care	Percentage of long-term Housing Opportunities for Persons With AIDS (HOPWA) clients adhering to service plan	Caseworkers manage and monitor client compliance with monthly housing plans
MGT - Office of Community Care	Number of clients receiving ESG-Homelessness Prevention and HOPWA Short-term Rental Mortgage Utility (STRMU) assistance	Housing assessment plans are monitored for each program participant.
MGT - Office of Community Care	Number of monthly clients accessing meals initiative through community centers	Staff tracks and aggregates meals distributed through various programs.
MGT - Office of Community Care	Percentage of over the counter Vital Stats applications processed within 15 minutes	Log an "in time" on each application when the customer pays and "out time" when the record is being handed to the customer. Staff calculates how many minutes it took to process the application daily.
MGT - Office of Community Care	Number of WIC clients receiving nutrition services	Client data is input into the Texas Integrated Network (TXIN) client management system.
MGT - Office of Community Care	Number of children in child care program	Program specialists maintains database of client participants for subsidy program and contractors submit monthly performance reports.
MGT - Office of Community Care	Number of unduplicated individuals accessing financial coaching	All partners are utilizing the FECBot client management system, through which staff pulls performance data.
MGT - Office of Community Police Oversight	Number of public events	The performance data will be collected by internal tracking of scheduled events hosted.

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Department	Performance Measure	How is the performance data collected?
MGT - Office of Community Police Oversight	Complaint resolution rate (DPD and OCPO)	The performance data will be collected by internal tracking of complaints received by email, online, walk-ins, and complaints resolved (DPD and OCPO work these together).
MGT - Office of Community Police Oversight	Percentage of Community Police Oversight Board independent investigations completed	The performance data is collected through internal tracking of completed investigations.
MGT - Office of Community Police Oversight	*Number of community, outreach, & engagement events in majority Black and Hispanic neighborhoods (New)	Internal tracking of scheduled events hosted.
MGT - Office of Environmental Quality & Sustainability	Percentage of departments demonstrating continual improvement on environmental objectives	Data is collected through departments' semiannual Objectives & Targets Progress Reports, Annual Director's Letters, and Core Team meeting announcements.
MGT - Office of Environmental Quality & Sustainability	Percentage of service requests responded to within SLA	Data is collected from Salesforce records of OEQS Stormwater Management (OEQS-SWM) service requests (SR) . Measure is number of SR responded to within the service level agreement (SLA) divided by the total number of OEQS-SWM SR.
MGT - Office of Environmental Quality & Sustainability	Number of construction tailgate consultation events	Storm water Management keeps a spreadsheet record of consultations. Measure is a count of consultations within a given reporting period.
MGT - Office of Environmental Quality & Sustainability	Number of gallons saved through incentive-based water conservation programs	Performance data is calculated using a spreadsheet which tracks water savings for each incentive and rebate program.
MGT - Office of Environmental Quality & Sustainability	Number of single family residential households evaluated for recycling participation and compliance	Zero Waste team uses a tracking document to capture the data directly.
MGT - Office of Environmental Quality & Sustainability	Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed	The data for this measure is consolidated from the actions managed by contributing City departments. Each department is asked to provide an update quarterly. This information is provided to the budget team and updated on the dallasclimateaction.com dashboard.
MGT - Office of Environmental Quality & Sustainability	*Percentage increase of engagements in equity priority areas (New)	Engagement participation will be captured in a tracking database for events where staff engage with the public concerning one or more OEQS Programs.
MGT - Office of Environmental Quality & Sustainability	Percentage of CECAP actions underway annually (New)	The data for this measure is consolidated from the actions by contributing City departments. Each department is asked to provide an update quarterly of projects that they are working on that are underway. This information is provided to the budget team and updated on the dallasclimateaction.com dashboard
MGT - Office of Equity & Inclusion	Percentage of planned high priority barriers removed annually	Data is collected as a percentage of completed fiscal year assigned ADA barrier removal projects.
MGT - Office of Equity & Inclusion	Percentage of citizenship clinic attendees that apply for naturalization	Data is collected as a percentage of attendees that attend citizenship workshops
MGT - Office of Equity & Inclusion	Percentage of non-litigated cases closed within 120 days (Fair Housing Division)	The information is collected in the Microsoft Access system.
MGT - Office of Government Affairs	Percentage of legislative priorities achieved (federal and state)	Internal tracking
MGT - Office of Government Affairs	Competitive grant dollars received per general fund dollar spent on fund development salaries	Internal tracking
MGT - Office of Historic Preservation	Percentage of routine maintenance certificates of appropriateness completed within seven days	Track incoming applications and completion date in Excel Spreadsheet located in shared network drive.
MGT - Office of Historic Preservation	Number of historical preservation outreach events (education and awareness presentations/publications)	The data collected on the number of historical preservation outreach events is tracked by documenting the number and type of outreach events scheduled.

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MGT - Office of Historic Preservation	*Number of historic preservation outreach events in underserved communities of color (education, and awareness presentations/publications) (New)	The data collected on the number of historic preservation outreach events in underserved communities of color is tracked by documenting the number of scheduled events.
MGT - Office of Homeless Solutions	Percentage of service requests resolved within 21 days	Pull the data from 311 system.
MGT - Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	Pull the data from Homeless Management Information System (HMIS) system.
MGT - Office of Homeless Solutions	Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program	Collect the data from the service provider.
MGT - Office of Homeless Solutions	Percentage of persons connected to services through street outreach	Pull the data from Homeless Management Information System (HMIS) system.
MGT - Office of Homeless Solutions	Percentage of beds utilized under the Pay-to-Stay program	Collect the data from the service provider.
MGT - Office of Integrated Public Safety Solutions	Percentage of crisis intervention calls handled by the RIGHT Care team	The performance data is collected by utilizing the percentage of year, pulled from the Computer Aided Dispatch (CAD) systems report, all behavioral health call codes.
MGT - Small Business Center	*Percentage of M/WBE participation commitments monthly	The performance data is collected from running total on Council agenda items.
MGT - Small Business Center	Percentage spent with local businesses	The data is pulled from AMS advantage financial system report.
MGT - Small Business Center	*Percentage of dollars spent with local M/WBE businesses	The data is pulled from AMS advantage financial system report.
Office of Arts & Culture	Number of attendees at City-owned cultural facilities	Monthly reports are submitted by staff or managing partners at each City-owned venue.
Office of Arts & Culture	Attendance at Office of Arts and Culture-supported events	Reports after each project, month, or engagement are submitted by each artist or organization partner.
Office of Arts & Culture	Dollars leveraged by partner organizations	Data is collected from each partner organization once per year as audited financials or IRS financial filings are submitted.
Office of Arts & Culture	*Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	Data is collected on all artistic service contracts on ALAANA identification, and tied to referenced with the contract or order amount.
Office of Arts & Culture	Number of Public Art community events engaging Dallas residents in the creation and care of their Public Art collection	Public Art team submits quarterly reports based on number of community engagements.
Office of Arts & Culture	Average time spent listening (TSL hours, as measured by Nielsen)	Data is collected by Nielsen PPM - a paid service that the City subscribes to. Following management transition to KERA, they will report these metrics by sharing copies of WRR data from their audience measurement vendor for this industry-standard measure.
Office of Arts & Culture	Total audience (as measured by Nielsen PPM)	Data is collected by Nielsen PPM - a paid service that the City subscribes to. Following management transition to KERA, they will report these metrics by sharing copies of WRR data from their audience measurement vendor for this industry-standard measure.
Office of Arts & Culture	Share of local radio market (as measured by Nielsen or comparable market sources) (New)	Data is collected by Nielsen PPM - a paid service that the City subscribes to. Following management transition to KERA, they will report these metrics by sharing copies of WRR data from their audience measurement vendor for this industry-standard measure.
Office of Economic Development	Dollars in capital investment fostered through written commitment	Data represents City Council approved projects that have private sector investment commitment by developers on projects that are proposed to receive economic development incentives from both the Area Development Division, as well as the Business and Community Development Division.
Office of Economic Development	Number of jobs created or retained through written commitment	Data tracked by staff from the Area Development Division, as well as the Business and Community Development Division.

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Department	Performance Measure	How is the performance data collected?
Office of Economic Development	Average number of business outreach activities per assigned position (Business Development and Area Development divisions) (New)	Data tracked by staff from the Area Development division, as well as the Business and Community Development division.
Office of Risk Management	Average cost per workers' compensation claim	It is collected by the Workers' Compensation Manager in the Origami risk management tracking system.
Office of Risk Management	Claimant contact within 24 hours of new claim notice rate	It is collected by the Claims Manager in Origami.
Office of Risk Management	Commercial Driver's License (CDL) workforce drug test rate	It is collected by Designated Employer Representative in Origami.
Office of Risk Management	Subrogation monies recovered	It is collected by the Claims Manager in Origami.
Office of Risk Management	Percentage of monies recovered from subrogation claims	It is collected by the Claims Manager in Origami.
Office of Risk Management	Percentage decrease in preventable city vehicle and equipment incidents	It is collected by the Incident Investigator Manager in Origami.
Office of Risk Management	Number of safety training courses offered outside of regular hours (multi-shift schedule) (New)	Collected by the Occupational Health and Safety Manager - data is entered in Origami.
Office of Risk Management	*Number of employee training courses offered in Spanish (New)	Collected by the Occupational of Health and Safety Manager - data is entered in Origami.
Park & Recreation	Number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo, and Audubon Center	Visit data is collected from partner agencies and compiled and reported by city staff.
Park & Recreation	Percentage of residents within half mile of a park	Data is received annually from the Trust for Public Land as part of their annual Park Score rating and analysis of the 100 most populated cities.
Park & Recreation	Operating expenditures per acre of land managed or maintained	Actual expenditures for park land maintenance and management divided by total acres maintained.
Park & Recreation	Percentage of planned park visits completed by Park Rangers (1,900 of 2,000 visits per month)	Park visits are logged electronically and calculated monthly.
Park & Recreation	Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	Programs for all locations are entered into recreation management software system and exported to calculate the weekly average.
Park & Recreation	Dollar value of volunteer hours for park system	Data is reported/approved by site volunteer supervisors and compiled in volunteer management software system and multiplied by the standard value for volunteer hours.
Park & Recreation	Participation rate at late-night Teen Recreation (TRec) sites	Attendance is reported from late-night Teen Recreation sites and compiled and calculated as a percentage of target participation.
Park & Recreation	Percentage increase in youth athletic activities registration (New)	Attendance data is reported from program sites and compiled and calculated as a percentage increase from baseline.
Park & Recreation	*Percentage increase in free active/fitness program in target areas (New)	Attendance data is reported from program sites and compiled and calculated as a percentage increase from baseline.
Planning & Urban Design	*Percentage of engagement/public meetings in majority Black and Hispanic neighborhoods (New)	Meeting locations are mapped and cross-referenced with Census data.
Planning & Urban Design	Percentage of Comprehensive Plan project milestones completed	The Project Manager assesses the status of the project each month based on the established scope of work.
Planning & Urban Design	Percentage of zoning change requests increasing housing density (New)	Of the total number of cases approved by Council each month, this is the percentage of cases with a housing component.
Planning & Urban Design	Percentage of zoning change requests with City Plan Commission (CPC) and Council decision following staff recommendation (New)	Of the total number of zoning change requests each month, this is the percentage of cases with staff, CPC and City Council recommendations aligned.
Planning & Urban Design	Percentage decrease of zoning change requests (New)	The number of applications received each month are compared to the same month in the previous year.
Planning & Urban Design	Percentage of zoning requests following the CPC schedule (New)	Of the total number of applications due to CPC each month, this is the percentage of applications scheduled.
Planning & Urban Design	Percentage decrease of average process time (New)	Every four months, the average time of processing from application to scheduling for CPC is compared to the same four months in the previous year.
Procurement Services	Dallas Contracting Officer Representative Program Completion Rate	The data collected for the completion rate of the Dallas Contracting Officer Representative Program is tracked using the Learning Zen Management System.

Performance Measures Source Information

Department	Performance Measure	How is the performance data collected?
Procurement Services	Percentage of extensions completed within 15 business days (New)	The percentage of extensions completed within 15 business days is tracked using AMS and is also tracked internally.
Procurement Services	*Percentage of procurement training in Black and Hispanic neighborhoods (New)	The percentage of procurement training in Black and Hispanic neighborhoods is tracked using Bonfire and an internal tracking tool.
Procurement Services	Percentage of informal solicitation requests (<\$50k) processed within 15 business days (New)	Bonfire and an internal tracking tool are used to collect the data that provides the percentage of informal solicitation requests less than \$50,000 processed within 15 business days.
Procurement Services	Percentage of acquisition plans in compliance with City Contracting Standards and Procedures (AD 4-5) (New)	The percentage of new acquisition plans in compliance with City Contracting Standards and Procedures (AD 4-5) is calculated by analyzing the acquisition plan submissions from the departments.
Procurement Services	Percentage of reprographic completed within three business days	Copy requisition forms helps to track the percentage of reprographics completed within three business days.
Procurement Services	Percentage of mail delivered to post office same day received (New)	Postage requisition forms help to track percentage of mail delivered to the post office.
Public Works	*Planned lane miles improved in areas of inequity (157.4 of 787)	Data is collected through the department work order system.
Public Works	Planned lane miles improved (787 of 11,770 miles)	Data is collected through the department work order system.
Public Works	Percentage of planned lane miles completed through In House Onyx Preservation (80 miles) (New)	Data collected from the monthly geographic data base inventory system (GEO) for PBW.
Public Works	Percentage of abandonment/license applications routed within five days	Date of application submittal to date of application routing is used to track this measure.
Public Works	Sidewalk Master Plan completed projects	Priority projects are included in the Dallas Sidewalk Master Plan's 12 focus Areas. Data collection and maintenance is accomplished by access database.
Public Works	Percentage of asphalt service requests completed within SLA	Data collected from monthly GEO report-Number of closed SR completed within 90 days less overdue sr equal percentage.
Public Works	Percentage of concrete service requests completed within SLA	Data collected from monthly Geo report number of closed SR completed within 90 days less overdue sr equal percentage.
Public Works	Percentage of potholes repaired within three days	Data is collected via 311 Salesforce system and the department internal Data Entry Quality Maintenance (DEQM) activity tracking system. The numerator is the given total after late Pothole SRs are subtracted from the denominator, the total number of Pothole Srs received within the month example (1808-21) (late=1787).
Sanitation Services	Percentage of on-time bulk & brush collections	Data is captured via daily route completion reports. Calculation: Total number of Residential Accounts - Number of missed Bulk & Brush calls/ Total number of Residential Accounts.
Sanitation Services	*Percentage of targeted outreach efforts in areas with highest bulk & brush pickup violations (New)	Data is captured monthly by Sanitation Outreach and Enforcement Team. Calculation: Total number of targeted outreach initiatives/ Total number of all outreach initiatives.
Sanitation Services	Tons of CH4 (methane) captured by McCommas Bluff Landfill Gas System (New)	Data is captured and tabulated daily by the gas plant. Calculation: USEPA Greenhouse Gas Equivalencies Calculator.
Sanitation Services	Residential recycling diversion rate	Refuse data is collected monthly via City Waste Works and Recycle data is collected via FCC Waste Works. Calculation: Total recyclable tons collected / Total (recyclables ton + refuse ton).
Sanitation Services	Percentage of garbage and recycling routes completed on time (New)	Data is captured via daily route completion reports. Calculation: Total recyclable tons collected / Total (recyclables ton + refuse ton).
Transportation	Percentage of signal malfunction responses within 120 minutes	Department maintains database of signal malfunctions and response times.

Performance Measures Source Information

Department	Performance Measure	How is the performance data collected?
Transportation	Percentage of traffic signal preventative maintenance performed on-time (New)	Department will maintain database of traffic signal preventative maintenance as part of a standardized procedure under development.
Transportation	*Number of completed street lighting projects in equity score areas (New)	Performance data will be collected from completed Oncor work requests as well as completed City projects tracked in the GIS system.
Transportation	Percentage of faded long line pavement marking miles improved (611 of 1,223 miles)	On a monthly basis, the number of completed long line pavement marking miles is collected. An Inspector completes verification of the completed miles, and an Engineer completes Quality Assurance/Quality Control before final update in the GIS system.

Performance Measures System Information

System	General Description
Maximo	Maximo is enterprise asset management software
AMS	ADVANTAGE 3 Financial System
Workday	Workday is a human capital management system
GovQA	Public Records Request Management software
Envision	A salesforce product
Salesforce	A customer relationship management software
RMS	Records Management system
Chameleon	An animal shelter software program
CAD	Computer Aided Dispatch program
M5	Fleet Management Software
ECAT	Emergency call tracking system software
SCADA	Supervisory Control and Data Acquisition
ProjectDox	An online platform for electronic plan submission and plan review.
Posse	A government enterprise. software that automates, integrates, monitors and enforces business process rules.
TXIN	The Texas Integrated Network (TXIN) client management system
FECBot	Financial Empowerment Center management system
HMIS	Homeless Management Information System
Origami	Risk Management Software
Learning Zen	An e-learning platform
FCC Waste Works	FCC is a waste management solutions for municipal, commercial and recycling in the US