

Memorandum



CITY OF DALLAS

DATE June 24, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **City of Dallas Annual Performance Measures Update**

Performance measures illustrate the work we do as a City, how well we do it, and drives decision making, process improvement, and problem solving throughout the organization. Two primary ways the City tracks performance is through Dallas 365 and budget book performance measures.

The Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. Dallas 365 measures are proposed by departments and City leadership each year through the annual budget development process. Dallas 365 is updated each month in the [Budget Accountability Report \(BAR\)](#) and [online dashboard](#). Attached you will find Dallas 365 progress as reported in the April BAR.

Budget book performance measures are published each quarter on the Financial Transparency [website](#). Departments select performance measures that support the City's strategic direction, align with departmental goals, and demonstrate the efficiency or effectiveness of their work. Attached you will find preliminary FY 2022-23 budget book measures for the biannual budget.

Changes to Dallas 365 and budget book performance measures will be reflected in the August 9 budget document. If you have any questions, please contact me.

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland
Director, Budget and Management Services

[Attachment]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizzor Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors

DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included if available. If FY 2020-21 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department's forecasted performance as of September 30, 2022.

Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is within five percent of the YTD target, it is "near target" (yellow). Otherwise, the measure is designated "not on target" (red). The same methodology applies to YE forecasts. Variance notes are provided for each red



#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Economic Development						
1	Percentage of inspections performed next day, as requested (Development Services)	N/A	98.0%	97.8%	98.0%	97.6%
2*	Average number of days to complete permit application prescreen (Development Services)	N/A	5	5.1	5	5.1
3	Percentage of City spend with vendors located in Dallas (Small Business Center)	N/A	40.0%	43.3%	40.0%	43.3%
4	Percentage of certified M/WBE spend with vendors located in Dallas (Small Business Center)	81.7%	65.0%	87.3%	65.0%	87.3%
Environment & Sustainability						
5	Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed (242 of 263 milestones) (Office of Environmental Quality & Sustainability)	92.7%	19.8%	9.9%	92.0%	92.0%
6	Percentage of on-time bulk & brush collections (Sanitation Services)	N/A	99.9%	99.9%	99.9%	99.9%
7	Residential recycling diversion rate (Sanitation Services)	18.3%	19.0%	18.6%	19.0%	18.6%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Government Performance & Financial Management						
8	Percentage of invoices paid within 30 days (City Controller's Office)	85.5%	89.0%	87.4%	90.0%	87.4%
9	Percentage of vehicles receiving preventive maintenance on schedule (Equipment & Fleet Management)	88.3%	85.0%	93.5%	85.0%	92.4%
10	Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	28.1%	75.0%	32.7%	75.0%	43.1%
11	Percentage decrease in preventable city vehicle and equipment incidents (Office of Risk Management)	N/A	-3.3%	1.9%	-3.3%	0%
Housing & Homeless Solutions						
12	Percentage of development funding contributed by private sources (Housing & Neighborhood Revitalization)	78.0%	60.0%	61.5%	60.0%	60.0%
13	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Office of Homeless Solutions)	90.8%	85.0%	94.1%	85.0%	94.1%
14	Percentage of beds utilized under the Pay-to-Stay program (Office of Homeless Solutions)	N/A	80.0%	70.5%	80.0%	74.5%
Public Safety						
15	Percentage of EMS responses within nine minutes or less (Dallas Fire-Rescue)	89.7%	90.0%	85.5%	90.0%	86.3%
16	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710) (Dallas Fire-Rescue)	83.9%	90.0%	87.3%	90.0%	87.3%
17*	Crimes against persons (per 100,000 residents) (Dallas Police Department)	2,085.6	2,000.0	2212	2,000.0	2,124.0
18	Percentage of responses to Priority 1 calls within eight minutes or less (Dallas Police Department)	54.4%	60.0%	47.9%	60.0%	47.9%
19	Percentage of 911 calls answered within 10 seconds (Dallas Police Department)	65.9%	90.0%	96.1%	90.0%	96.1%
20	Complaint resolution rate (Office of Community Police Oversight)	86.8%	70.0%	81.4%	70.0%	77.0%
21	Percentage of crisis intervention calls handled by the RIGHT Care team (Office of Integrated Public Safety Solutions)	43.4%	63.7%	48.3%	80.0%	80.0%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

#	Measure	FY 2020-21 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
Quality of Life, Arts, & Culture						
22	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	74.6%	65.0%	85.5%	65.0%	85.5%
23	Percentage increase in dogs and cats fostered (Dallas Animal Services)	N/A	5.0%	70.7%	5.0%	23.3%
24	Percentage of technology devices checked out monthly (Hotspots and Chromebooks) (Library)	58.4%	75.0%	75.7%	75.0%	75.7%
25	Satisfaction rate with library programs (Library)	N/A	93.0%	98.9%	93.0%	98.9%
26	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	31.2%	28.0%	28.6%	30.0%	30.0%
27	Average number of recreation programming hours per week (youth, seniors, and athletic leagues) (Park & Recreation)	N/A	1,604	1,725	1,604	1,725
28	Participation rate at late-night Teen Recreation (TRec) sites (Park & Recreation)	11.9%	80.0%	71.5%	80.0%	45%
Transportation & Infrastructure						
29	Percentage of bond appropriations awarded (ITD) (Bond & Construction Management)	88.7%	77.0%	77.6%	90.0%	90.0%
30	Planned lane miles improved (837 of 11,770 miles) (Public Works)	90.8%	42.0%	37.3%	100.0%	100.0%
31	Percentage of potholes repaired within 3 days (Public Works)	100.0%	99.0%	99.0%	98.0%	99.0%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	94.3%	91.0%	93.0%	91.0%	93.0%
33	Percentage of faded long line pavement marking miles improved (612 of 1,223 miles) (Transportation)	N/A	17.1%	34.7%	50.0%	50.0%
Workforce, Education, & Equity						
34	Percentage increase in the number minutes of original multicultural and multilingual content (on public, educational, and government) compared to FY 2020-21 (Communications, Outreach, & Marketing)	57.0%	25%	-10.7%	25%	37.4%
35	Number of WIC clients receiving nutrition services (Office of Community Care)	N/A	62,000	62,000	62,000	62,000

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2021-22 Dallas 365

VARIANCE NOTES

2 A surge in permit applications in April follows a broader increase in new construction across the North Texas region, which is up ten percent for the first four months of 2022 as compared with the same period in 2021. DEV anticipates the application volume increase to continue in May and has adjusted staffing to reduce prescreen times.

5 OEQ anticipates the 92 percent target will be met. In addition to the completed 9.9 percent, an additional 77 percent of the milestones are underway; Major projects that support multiple milestones like the Urban Agriculture Plan and Fleet Electrification Plan are scheduled for completion by the end of the fiscal year.

10 311 calls increased 13.76 percent comparing March to April (18,493 calls handled in March compared to 21,038 handled in April) and this created a slight uptick in the "Average Speed of Answer" from 1:21 to 1:50. The increase in call volume and the decrease of three 311 trained agents impacted the measure. 311 will continue to focus on filing vacancies and training staff. An ITS upgrade to activate courtesy callback software features is estimated to roll out in June 2022 to improve service.

11 There has been a 12.28 percent increase in preventable incidents, from March to April 2022. A high number of incidents between October and December 2021 is impacting the overall year-to-date performance and year-end forecast. In April, ORM safety personnel visited 52 workplace sites and met with 25 department staff to discuss action plans to increase safety awareness. Action plans include conducting toolbox talks and safe driving awareness training sessions.

14 Beds utilized under the Pay-to-Stay program increased from 46 percent in February to 98.3 percent in April. The COVID-19 surge between December and February impacted the year-to-date performance and year-end forecast.

17 DPD is committed to its Violent Crime Plan and overall, violent crime is down 15.71 percent in 2022 compared to the same period in 2021. DPD strives to see a reduction in crimes against persons with the focus on interrupting and disrupting violent people and places. Homicides currently show an increase in this FY, as a result, DPD will be targeting hot spots such as apartment complexes to decrease crime. City Council was briefed June 15, 2022 on crime reduction strategies and efforts.

18 DPD adjusted patrol division staffing to help better answer the call volume at each division. Promotions have just occurred, 83 Senior Corporals and 50 Sergeants were promoted and sent to patrol. To date, in FY 2021-22, 110 sworn have been hired. DPD continues to proactively recruit and hire to meet the hiring goal for this fiscal year. In May, 25 recruits graduated the academy and are currently in field training.

21 The City has received 11,216 mental health calls for service between October 2021 and April 2022 (a 131 percent increase over the same period in FY 2020-21). RIGHT Care has responded to 5,639 mental health calls for service (a 285 percent increase over the same period in FY 2020-21). RIGHT Care has also responded to an additional 2,106 calls for service, at the request of DPD Patrol, that did not originate as a mental health call. OIPSS continues to add new teams as part of the expansion plan, provide additional training and capabilities to our existing teams, and partner with external stakeholders for operational support to address the growing demand for mental health services.

28 The prolonged effects of COVID-19 and low participation at five locations severely impact initial projections. If attendance trends continue to decline, attendance is forecasted at 45 percent of the original target. However, PKR plans to engage more teens through daily program offerings rather than focusing exclusively on the late-night program.

FY 2021-22 Dallas 365

VARIANCE NOTES

30 By the end of the fiscal year, PBW anticipates completing the remaining lane miles of the paving program. Winter months are typically slower, which is typically offset by increases through the spring and summer months.

34 Hours of content have increased since the Fair Park Multimedia Center opened in April, and there has been an increase in programming every month, excluding January. The gradual increase in content over the last quarter will offset the January influx. Fifty-six hours of DPD Chief interviews were broadcasted in January 2021, which skews the percentage increase of original multicultural and multilingual content. The hours of content created excluding January increases year-to-date from 7.25 hours to 51.5 hours, a 610 percent increase.

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
1	ATT - City Attorney	Amount of money collected by Litigation	2,550,000	2,550,000	2,550,000
2	ATT - City Attorney	Number of cases handled by Community Courts	25,000	25,000	25,000
3	ATT - City Attorney	Number of cases prosecuted	160,000	160,000	160,000
4	ATT - City Attorney	Number of cases, code cases, and nuisance abatements prosecuted and resolved	350	350	350
5	ATT - City Attorney	Number of civil forfeitures	100	50	50
6	ATT - City Attorney	Number of claims and lawsuits resolved	230	200	200
7	ATT - City Attorney	Number of contracts/agreements/AAs completed	1,500	1,750	1,750
8	ATT - City Attorney	Number of open records requests completed	1,000	1,000	1,000
9	ATT - City Attorney	Number of ordinances, resolutions, and legal opinions prepared	1,500	1,500	1,500
10	ATT - City Attorney	Percentage of low to moderate income persons served in community courts program	New	60.0%	60.0%
11	AUD - City Auditor	Number of Audit/Attestation reports	19	19	19
12	AUD - City Auditor	Number of completed equity-focused audit projects	New	1	1
13	AUD - City Auditor	Percentage of audit report recommendations agreed to by management	90.0%	90.0%	90.0%
14	AUD - City Auditor	Percentage of department hours spent on direct project services	82.0%	82.0%	82.0%
15	AVI - Aviation	Increase private and public sector investment at Dallas Executive Airport	10.0%	10.0%	10.0%
16	AVI - Aviation	Overall customer satisfaction index (scale 1-5)	5.00	5.00	5.00
17	AVI - Aviation	Percentage increase of Black, Asian, Hispanic, or Native America collegiate interns	New	20.0%	20.0%
18	AVI - Aviation	Percentage of customer complaints resolved within 15 days	New	100.0%	100.0%
19	AVI - Aviation	Sales per enplaned passenger (SPEP)	10	10	10
20	BMS - Office of Financial Services	Budget & Management Services staff retention rate	New	TBD	TBD
21	BMS - Office of Financial Services	Dollar savings realized through process improvement initiatives	1,000,000	1,000,000	1,000,000

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
22	BMS - Office of Financial Services	Percentage of departmental measures with an equity component	New	35.0%	35.0%
23	BMS - Office of Financial Services	Percentage of departments trained in performance measures management	80.0%	80.0%	80.0%
24	BMS - Office of Financial Services	Percentage of residents reporting grant-related presentations were helpful and informative	90.0%	90.0%	90.0%
25	BSD - Building Services Department	Improve library facility APPA score in COC	New	4	3
26	BSD - Building Services Department	Number of custodial service requests received	1,200	1,200	1,200
27	BSD - Building Services Department	Number of quality inspections at contracted custodial facilities each month	500	500	500
28	BSD - Building Services Department	Percentage of emergency work orders on Building Services maintained facilities	2.0%	2.0%	2.0%
29	CCO - City Controller's Office	Payroll error rate	1.0%	0.5%	0.5%
30	CCO - City Controller's Office	Percentage of invoices paid within 30 days	90.0%	90.0%	90.0%
31	CCO - City Controller's Office	Percentage of M/WBE vendor invoices paid within 30 days	New	90.0%	90.0%
32	CCO - City Controller's Office	Percentage of permanent employees enrolled in City's Voluntary Deferred Compensation Plan	50.0%	52.0%	55.0%
33	CCO - City Controller's Office	Percentage of vendor payments made electronically, not including refunds	New	75.0%	80.0%
34	CCS - Code Compliance	Average number of days to demolish a substandard structure after receiving a court order	60	60	60
35	CCS - Code Compliance	Number of food establishment inspections conducted per FTE	575	575	575
36	CCS - Code Compliance	Percentage of 311 service requests completed within estimated response time	96.0%	96.0%	96.0%
37	CCS - Code Compliance	Percentage of food establishments inspected timely	95.0%	95.0%	95.0%
38	CCS - Code Compliance	Percentage of graffiti violations abated within 10 days	90.0%	90.0%	90.0%
39	CCS - Code Compliance	Percentage of illegal dumping sites abated within 10 days	90.0%	90.0%	90.0%
40	CCS - Code Compliance	Percentage of litter and high weed service requests closed within SLA	65.0%	65.0%	65.0%
41	CCS - Code Compliance	Percentage of mosquito control activities completed within 48 hours	95.0%	95.0%	95.0%
42	CCS - Code Compliance	Percentage of open and vacant structures abated within 48 hours	90.0%	90.0%	90.0%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
43	CCS - Code Compliance	Percentage of violations in compliance within 180 days by the Intensive Case Resolution Team	85.0%	85.0%	85.0%
44	CCT - Convention And Event Services	Number of planned safety repairs completed	16	36	36
45	CCT - Convention And Event Services	Percentage of client survey respondents rating their overall experience at KBHCCD as "excellent" or "good"	90.0%	90.0%	90.0%
46	CCT - Convention And Event Services	Percentage of Kay Bailey Hutchison Convention Center Dallas OVG360 minority-owned business spend	New	47.0%	48.0%
47	CCT - Convention And Event Services	Percentage of permit holder survey respondents who rated their overall experience with the Office of Special Events as "excellent" or "good"	80.0%	80.0%	80.0%
48	CCT - Convention And Event Services	Percentage of pro-forma based revenue increase (OVG360; formally Spectra)	40.0%	56.0%	36.0%
49	CMO - City Manager's Office	Overall Quality of Life Satisfaction Rating (Survey)	New	70.0%	70.0%
50	CMO - City Manager's Office	Percentage of 2023 Strategic Priority Goals completed	New	100.0%	100.0%
51	CMO - City Manager's Office	Percentage of City Council Agendas posted on-time and without correction	New	95.0%	95.0%
52	CSC - 311 Customer Services	Average speed of 311 calls answered monthly	New	220 sec	220 sec
53	CSC - 311 Customer Services	Percentage increase of City Hall On-the-Go visits/events in majority Black and Hispanic neighborhoods	New	20.0%	20.0%
54	CSC - 311 Customer Services	Percentage of 311 calls abandoned	New	10.0%	10.0%
55	CSC - 311 Customer Services	Percentage of 311 calls answered within 90 seconds	75.0%	60.0%	65.0%
56	CSC - 311 Customer Services	Percentage of customers satisfied with call experience	87.0%	87.0%	87.0%
57	CSC - 311 Customer Services	Percentage of water customer service calls answered in 90 seconds	New	45.0%	45.0%
58	CTJ - Municipal Court-Judiciary	Number of cases docketed	175,000	175,000	175,000
59	CTJ - Municipal Court-Judiciary	Number of jury trials held	80	80	80
60	CTJ - Municipal Court-Judiciary	Percentage of alias warrants per cases filed	33.0%	33.0%	33.0%
61	CTJ - Municipal Court-Judiciary	Percentage of capias warrants per cases filed	18.0%	18.0%	18.0%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
62	CTJ - Municipal Court-Judiciary	Percentage of case dispositions per new cases filed (case clearance rate)	95.0%	95.0%	95.0%
63	CTJ - Municipal Court-Judiciary	Percentage of cases disposed of within 60 days of citation	90.0%	90.0%	90.0%
64	CTS - Court - Detention Services	Average prisoner processing Time	9.0 min	9.0 min	9.0 min
65	CTS - Court - Detention Services	Average response time to security incidents	3.0 min	3.0 min	3.0 min
66	CTS - Court - Detention Services	Average wait time	3.0 min	3.0 min	3.0 min
67	CTS - Court - Detention Services	Number of illegally dumped tires	New	2,000	2,000
68	CTS - Court - Detention Services	Number of prisoners processed at City Detention Center	12,216	12,216	12,216
69	CTS - Court - Detention Services	Number of prisoners transferred by outside agency	1,404	1,404	1,404
70	CTS - Court - Detention Services	Number of warrants cleared by City Marshals	14,000	14,000	14,000
71	CTS - Court - Detention Services	Percentage of dockets finalized within 14 days	100.0%	100.0%	100.0%
72	CTS - Court - Detention Services	Percentage of parking adjudication hearings conducted off-site	60.0%	60.0%	60.0%
73	CTS - Court - Detention Services	Pounds of improperly dumped debris/waste abated	160,000	160,000	160,000
74	CVS - Civil Service	Number of Hispanic, Black, Asian American, and Native American recruitment and outreach efforts	New	15	15
75	CVS - Civil Service	Percentage of certified registers to hiring authority within five business days - civilian positions	93.0%	93.0%	93.0%
76	CVS - Civil Service	Percentage of certified registers to hiring authority within five business days - uniform positions	New	95.0%	93.0%
77	CVS - Civil Service	Percentage of Civil Service trial board appeal hearings heard within 90 business days.	100.0%	100.0%	100.0%
78	CVS - Civil Service	Percentage of hiring managers reporting a satisfaction rating of at least "satisfied" to post-hire questionnaire	85.0%	85.0%	85.0%
79	DAS - Dallas Animal Services	Combined field and shelter dog return to owner success rate	40.0%	40.0%	40.0%
80	DAS - Dallas Animal Services	Number of fully-free annual vaccine clinics provided in Southern Dallas	New	1	2
81	DAS - Dallas Animal Services	Percentage decrease in non-live outcomes for dogs and cats	New	(5.0)%	(2.0)%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
82	DAS - Dallas Animal Services	Percentage increase in dogs and cats fostered	5.0%	5.0%	2.0%
83	DAS - Dallas Animal Services	Year-over-year percentage decrease in loose/loose owned bites	0.0%	0.0%	(2.0)%
84	DBI - Data Analytics and Business Intelligence	Percentage increase in active data software licenses	New	3.0%	3.0%
85	DBI - Data Analytics and Business Intelligence	Percentage increase in DBI data products views	New	3.0%	3.0%
86	DBI - Data Analytics and Business Intelligence	Percentage of major projects with an equity element	New	95.0%	95.0%
87	DBI - Data Analytics and Business Intelligence	Percentage of Spanish-translated public facing products	New	95.0%	95.0%
88	DBI - Data Analytics and Business Intelligence	Percentage of students who successfully complete the Data Academy course	75.0%	75.0%	75.0%
89	DEV - Development Services	Average number of days to complete first review of commercial permit application	21	21	21
90	DEV - Development Services	Average number of days to complete first review of residential permit application	15	15	15
91	DEV - Development Services	Average number of days to complete permit application prescreen	5	5	5
92	DEV - Development Services	Percentage of inspections performed next day, as requested	98.0%	98.0%	98.0%
93	DFD - Dallas Fire Department	Number of high-risk multi-family dwellings inspected (per MIT study)	120	120	120
94	DFD - Dallas Fire Department	Number of smoke detectors installed in vulnerable populations	New	4,300	4,300
95	DFD - Dallas Fire Department	Percentage of apparatus pumps tested and passed annually (NFPA Standard 1911)	100.0%	100.0%	100.0%
96	DFD - Dallas Fire Department	Percentage of EMS responses within nine minutes or less (NFPA Standard 1710)	90.0%	90.0%	90.0%
97	DFD - Dallas Fire Department	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710)	90.0%	90.0%	90.0%
98	DPD - Dallas Police Dept	COC Proportional Representation Ratio of Sworn DPD Employees	New	(14.5)%	(14.2)%
99	DPD - Dallas Police Dept	Crimes against persons (per 100,000 residents)	2,000	2,000	2,000
100	DPD - Dallas Police Dept	Homicide clearance rate	60.0%	60.0%	60.0%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
101	DPD - Dallas Police Dept	Number of community events attended	2,700	1,707	1,732
102	DPD - Dallas Police Dept	Percentage of 911 calls answered within 10 seconds	90.0%	90.0%	90.0%
103	DPD - Dallas Police Dept	Percentage of officers trained in alternative solutions, de-escalation, and less-lethal tactics	100.0%	100.0%	100.0%
104	DPD - Dallas Police Dept	Percentage of responses to Priority 1 calls within eight minutes or less	60.0%	60.0%	60.0%
105	DSV - Communication - Info Svcs	Number of events targeting minority students through IT initiatives, PTECH and Innovation Lab	New	5	7
106	DSV - Communication - Info Svcs	Percentage of 911 system availability (Vesta)	100.0%	100.0%	100.0%
107	DSV - Communication - Info Svcs	Percentage of availability of public safety radio network (excluding planned City-approved outages)	99.9%	99.9%	99.9%
108	DSV - Communication - Info Svcs	Percentage of priority 1 repair requests resolved within 24 hours (radio devices)	99.8%	99.8%	99.8%
109	DSV - Communication - Info Svcs	Percentage of service desk issues resolved within SLA	95.0%	95.0%	95.0%
110	DSV - Communication - Info Svcs	Percentage of telephone and data network availability (excluding planned City-approved outages)	99.5%	99.5%	99.5%
111	DWU - Water Utilities	Average response time to emergency sanitary sewer calls	60.0 min	60.0 min	60.0 min
112	DWU - Water Utilities	Compliance with state and federal standards and regulations for drinking water	100.0%	100.0%	100.0%
113	DWU - Water Utilities	Main breaks per 100 miles of main	25	25	25
114	DWU - Water Utilities	Meter reading accuracy rate	99.0%	99.0%	99.0%
115	DWU - Water Utilities	Number of miles of small diameter pipelines replaced annually	72	73	73
116	DWU - Water Utilities	Number of sanitary sewer overflows per 100 miles of main (cumulative rate number)	6.20	6.20	6.20
117	DWU - Water Utilities	Percent decrease of unserved areas for water and wastewater services	New	66.0%	100.0%
118	DWU - Water Utilities	Total value of capital projects awarded	323,550,000	342,750,000	345,010,000
119	ECO - Office Of Economic Development	Dollars in capital investment fostered	250,000,000	250,000,000	250,000,000
120	ECO - Office Of Economic Development	Number of business outreach visits	240	240	240

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
121	ECO - Office Of Economic Development	Number of jobs created or retained through written commitment	2,500	2,500	2,500
122	EFM - Equipment and Fleet Management	Maximum deviation rate of vehicles and equipment receiving on-time preventative maintenance by service area (Compliance I)	New	15.0%	15.0%
123	EFM - Equipment and Fleet Management	Percentage of fleet that is replacement eligible	41.0%	31.5%	31.5%
124	EFM - Equipment and Fleet Management	Percentage of fleet that uses alternative fuels or hybrid fueling technologies	38.0%	40.0%	40.0%
125	EFM - Equipment and Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule (Compliance II)	85.0%	90.0%	90.0%
126	EQU - Office of Equity	Average Fair Housing programming attendance	New	10	10
127	EQU - Office of Equity	Percentage increase in fair housing programming participants	New	5.0%	10.0%
128	EQU - Office of Equity	Percentage increase of equity policy reviews	New	10.0%	10.0%
129	EQU - Office of Equity	Percentage increase of immigrant and refugee-related WCIA community engagements	New	40.0%	40.0%
130	EQU - Office of Equity	Percentage increase of multilingual engagements and messaging	New	20.0%	20.0%
131	EQU - Office of Equity	Percentage of citizenship clinic attendees that apply for naturalization	50.0%	50.0%	50.0%
132	EQU - Office of Equity	Percentage of non-litigated cases closed within 120 days	70.0%	50.0%	50.0%
133	EQU - Office of Equity	Percentage of planned high priority barriers removed annually	30.0%	30.0%	30.0%
134	HOU - Housing-Community Services	Average number of days to close DHAP loans	45	45	45
135	HOU - Housing-Community Services	Average number of days to review HIPP applications and prepare contract	120	180	180
136	HOU - Housing-Community Services	Percentage of development funding contributed by private sources	60.0%	60.0%	60.0%
137	HOU - Housing-Community Services	Percentage of unrestricted market-rate housing developed in majority black and Hispanic neighborhoods	New	15.0%	19.0%
138	IGS - Office of Strategic Partnership	Competitive grant dollars received per general fund dollar spent on fund development salaries	50	50	50
139	IGS - Office of Strategic Partnership	Number of community engagement activities to gather feedback on the City's federal and state legislative priorities in ZIP codes 75216, 75241, 75210, and 75211	New	4	4

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
140	IGS - Office of Strategic Partnership	Number of grant referrals sent to other departments	New	120	120
141	IGS - Office of Strategic Partnership	Percentage of legislative priorities achieved (federal and state)	50.0%	50.0%	50.0%
142	IPS - Office of Integrated Public Safety	Percent of social service referrals and individuals responded to by Crisis Intervention within 72 hours	New	60.0%	80.0%
143	IPS - Office of Integrated Public Safety	Percentage increase in social service referrals and individuals assisted by Crisis Intervention	New	10.0%	10.0%
144	IPS - Office of Integrated Public Safety	Percentage increase of lighting in high crime areas	20.0%	5.0%	5.0%
145	IPS - Office of Integrated Public Safety	Percentage of behavioral health calls handled by the RIGHT Care team	80.0%	60.0%	80.0%
146	LIB - Library	Number of library materials used	6,720,000	8,400,000	8,820,000
147	LIB - Library	Number of S.M.A.R.T Summer Reading Challenge enrollments in 75216, 75241, 75210, and 75211	New	850	1,102
148	LIB - Library	Percentage of technology devices checked out monthly (Hotspots and Chromebooks)	75.0%	75.0%	75.0%
149	LIB - Library	Percentage of users who reported learning a new skill through adult learning or career development programs	90.0%	90.0%	90.0%
150	LIB - Library	Satisfaction rate with library programs	93.0%	93.0%	93.0%
151	MCC - Mayor - Council	Average equity and inclusion professional development hours per MCC employee	8	8	8
152	MCC - Mayor - Council	Hours of professional development for Mayor and City Council staff	20	20	20
153	MCC - Mayor - Council	Joint Public Engagement Events featuring 2 or more Council Members	New	TBD	TBD
154	MCC - Mayor - Council	MCC Staff Turnover	New	TBD	TBD
155	MCC - Mayor - Council	Number of communications distributed for City Initiatives	1,200	1,200	1,200
156	MCC - Mayor - Council	Percentage decrease in Council District generated 311 service requests	(4.8)%	(4.8)%	(4.8)%
157	MCC - Mayor - Council	Percentage increase in public participation at council district budget townhall meetings	10.0%	10.0%	10.0%
158	OBP - Bond & Construction Management	Percent of 2017 bond appropriations awarded within Racially or Ethnically Concentrated Areas of Poverty (R/ECAPs)	New	97.0%	100.0%
159	OBP - Bond & Construction Management	Percentage of appropriated projects completed	80.0%	82.0%	95.0%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
160	OBP - Bond & Construction Management	Percentage of bond appropriations awarded (ITD)	90.0%	97.0%	100.0%
161	OBP - Bond & Construction Management	Percentage of projects awarded for design and construction	90.0%	97.0%	100.0%
162	OCA - Office Of Cultural Affairs	Attendance at Office of Arts and Culture-supported events	2,500,000	2,700,000	3,000,000
163	OCA - Office Of Cultural Affairs	Average time spent listening (TSL hours, as measured by Nielsen)	3.0 hours	2.5 hours	2.5 hours
164	OCA - Office Of Cultural Affairs	Dollars leveraged by partner organizations	180,000,000	180,000,000	200,000,000
165	OCA - Office Of Cultural Affairs	Number of attendees at City-owned cultural facilities	900,000	1,000,000	110,000,000
166	OCA - Office Of Cultural Affairs	Number of Public Art community events engaging Dallas residents in the creation and care of their Public Art collection	35	37	40
167	OCA - Office Of Cultural Affairs	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	30.0%	32.0%	35.0%
168	OCA - Office Of Cultural Affairs	Share of local radio market (as measured by Nielsen or comparable market sources)	New	1.00	1.10
169	OCA - Office Of Cultural Affairs	Total audience (as measured by Nielsen PPM)	250,000	250,000	250,000
170	OCC - Office of Community Care	Number of children in child care program	300	300	300
171	OCC - Office of Community Care	Number of clients receiving ESG-Homelessness Prevention and HOPWA Short-term Rental Mortgage Utility (STRMU) assistance	435	435	435
172	OCC - Office of Community Care	Number of monthly clients accessing meals initiative through community centers	360	360	360
173	OCC - Office of Community Care	Number of unduplicated individuals accessing financial coaching	1,000	1,000	1,000
174	OCC - Office of Community Care	Number of unduplicated individuals who access a financial education course/management service	1,000	1,000	1,000
175	OCC - Office of Community Care	Number of WIC clients receiving nutrition services	62,000	62,000	62,000
176	OCC - Office of Community Care	Percentage increase in Senior Transportation Program trips	10.0%	10.0%	10.0%
177	OCC - Office of Community Care	Percentage of long-term Housing Opportunities for Persons With AIDS (HOPWA) clients adhering to service plan	87.0%	87.0%	87.0%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
178	OCC - Office of Community Care	Percentage of over the counter Vital Stats applications processed within 15 minutes	86.0%	86.0%	86.0%
179	OCC - Office of Community Care	Percentage of users who rate Senior Transportation as good or excellent	85.0%	85.0%	85.0%
180	OEM - Office Of Emergency Management	Percentage increase in number of virtual and in-person preparedness education events and presentations	10.0%	10.0%	10.0%
181	OEM - Office Of Emergency Management	Percentage of compliance with Department of Homeland Security funding guidelines	100.0%	100.0%	100.0%
182	OEM - Office Of Emergency Management	Percentage of OEM emergency managers trained in Emergency Operation Center response procedures	100.0%	100.0%	100.0%
183	OEM - Office Of Emergency Management	Percentage of participants rating training as excellent or good	70.0%	70.0%	70.0%
184	OEQ - Office Of Environmental Quality	Number of construction tailgate consultation events	216	216	216
185	OEQ - Office Of Environmental Quality	Number of emissions reduced (lbs. CO2)	2,820,000	2,820,000	2,820,000
186	OEQ - Office Of Environmental Quality	Number of gallons saved through incentive-based water conservation programs	30,000,000	30,000,000	30,000,000
187	OEQ - Office Of Environmental Quality	Number of single family residential households evaluated for recycling participation and compliance	1,500	1,750	1,750
188	OEQ - Office Of Environmental Quality	Percentage increase of engagements in underserved/economically disadvantaged zip codes	New	5.0%	5.0%
189	OEQ - Office Of Environmental Quality	Percentage increase of outreach events attendance	10.0%	TBD	TBD
190	OEQ - Office Of Environmental Quality	Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed	92.0%	92.0%	92.0%
191	OEQ - Office Of Environmental Quality	Percentage of departments demonstrating continual improvement on environmental objectives	90.0%	90.0%	90.0%
192	OEQ - Office Of Environmental Quality	Percentage of service requests responded to within SLA	98.0%	98.0%	98.0%
193	OHP - Office of Historic Preservation	Number of historic preservation outreach events in underserved communities of color (education, and awareness presentations/publications)	New	3	3
194	OHP - Office of Historic Preservation	Number of historical preservation outreach events (education and awareness presentations/publications)	6	2	4

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
195	OHP - Office of Historic Preservation	Number of training sessions provided to landmark commissioners	2	1	2
196	OHP - Office of Historic Preservation	Percentage of routine maintenance certificates of appropriateness completed within seven days	95.0%	90.0%	95.0%
197	OHS - Office of Homeless Solutions	Percentage of beds utilized under the Pay-to-Stay program	80.0%	80.0%	80.0%
198	OHS - Office of Homeless Solutions	Percentage of households with permanent housing through the Rapid Rehousing Program	80.0%	80.0%	0.0%
199	OHS - Office of Homeless Solutions	Percentage of persons connected to services through street outreach	85.0%	85.0%	85.0%
200	OHS - Office of Homeless Solutions	Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program	80.0%	80.0%	80.0%
201	OHS - Office of Homeless Solutions	Percentage of service requests resolved within 21 days	80.0%	80.0%	80.0%
202	OHS - Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	85.0%	85.0%	85.0%
203	OPO - Office of Police Oversight	Complaint resolution rate (DPD and OCPO)	70.0%	70.0%	70.0%
204	OPO - Office of Police Oversight	Number of community, outreach, & engagement events in majority Black and Hispanic neighborhoods	New	6	12
205	OPO - Office of Police Oversight	Number of public events	20	20	25
206	OPO - Office of Police Oversight	Percentage of Community Police Oversight Board independent investigations completed	85.0%	85.0%	85.0%
207	ORM - Risk Management	Average cost per workers' compensation claim	6,600	6,600	6,600
208	ORM - Risk Management	Claimant contact within 24 hours of new claim notice rate	98.0%	98.0%	98.0%
209	ORM - Risk Management	Commercial Driver's License (CDL) workforce drug test rate	50.0%	50.0%	50.0%
210	ORM - Risk Management	Number of employee training courses offered in Spanish	New	18	18
211	ORM - Risk Management	Number of safety training courses offered outside of regular hours (multi-shift schedule)	New	95	95
212	ORM - Risk Management	Percentage decrease in preventable city vehicle and equipment incidents	(3.3)%	(2.0)%	(2.0)%
213	ORM - Risk Management	Percentage of monies recovered from subrogation claims	30.0%	27.5%	27.5%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
214	ORM - Risk Management	Subrogation monies recovered	500,000	456,898	456,898
215	PAO - Communication, Outreach, and Marketing	Percentage increase engagement with City of Dallas social media content	25.0%	25.0%	25.0%
216	PAO - Communication, Outreach, and Marketing	Percentage increase of original multicultural and multilingual content (on public, educational, and government)	25.0%	25.0%	25.0%
217	PAO - Communication, Outreach, and Marketing	Percentage increase of Spanish text notification subscribers	New	15.0%	15.0%
218	PAO - Communication, Outreach, and Marketing	Percentage increase of subscribers to City of Dallas social media channels	15.0%	15.0%	15.0%
219	PAO - Communication, Outreach, and Marketing	Value of positive earned media mentions	105,000,000	100,000,000	100,000,000
220	PBW - Public Works	Percentage of abandonment/license applications routed within five days	95.0%	95.0%	95.0%
221	PBW - Public Works	Percentage of asphalt service requests completed within SLA	92.0%	92.0%	92.0%
222	PBW - Public Works	Percentage of concrete service requests completed within SLA	92.0%	92.0%	92.0%
223	PBW - Public Works	Percentage of planned lane miles completed through (In House) Onyx Preservation (80 miles)	New	100.0%	100.0%
224	PBW - Public Works	Percentage of potholes repaired within three days	98.0%	98.0%	98.0%
225	PBW - Public Works	Planned lane miles improved (765 of 11,770 miles)	100.0%	100.0%	100.0%
226	PBW - Public Works	Planned lane miles improved in areas of inequity (153 of 765 miles)	100.0%	100.0%	100.0%
227	PBW - Public Works	Sidewalk Master Plan (SWMP) completed projects	100.0%	100.0%	100.0%
228	PBW - Public Works	Sidewalk Master Plan SWMP Project Dollars Spent	New	6,300,000	6,300,000
229	PER - Human Resources	Number of days from offer to start date for executive position	45	45	45
230	PER - Human Resources	Number of days from offer to start date for labor positions	25	25	25
231	PER - Human Resources	Percentage increase in annual physical completion from prior year	5.0%	5.0%	5.0%
232	PER - Human Resources	Percentage increase in wellness program participation from prior year	5.0%	5.0%	5.0%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
233	PER - Human Resources	Percentage increase of civilian employee retention rate	5.0%	5.0%	5.0%
234	PER - Human Resources	Percentage of civilian investigations completed within 25 days	90.0%	90.0%	90.0%
235	PER - Human Resources	Percentage of IDPs completed through the SERVE executive leadership program (annually)	75.0%	75.0%	75.0%
236	PKR - Park - Recreation	Annual number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo, and Audubon Center	3,914,816	4,052,191	4,194,484
237	PKR - Park - Recreation	Annual value of volunteer hours for park system	4,017,600	4,017,600	4,017,600
238	PKR - Park - Recreation	Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	1,604	1,615	1,700
239	PKR - Park - Recreation	Operating expenditures per acre of land managed or maintained	1,631	1,651	1,651
240	PKR - Park - Recreation	Participation rate at late-night Teen Recreation (TRec) sites	80.0%	80.0%	80.0%
241	PKR - Park - Recreation	Percentage increase in free active/fitness program in target areas	New	5.0%	5.0%
242	PKR - Park - Recreation	Percentage increase in youth athletic activities registration	New	10.0%	10.0%
243	PKR - Park - Recreation	Percentage of planned park visits completed by Park Rangers (1,900 of 2,000 visits per month)	95.0%	95.0%	95.0%
244	PKR - Park - Recreation	Percentage of residents within half mile of a park	73.0%	73.0%	73.0%
245	PNV - Planning and Urban Design	Percentage decrease of average process time (NEW)	New	10.0%	10.0%
246	PNV - Planning and Urban Design	Percentage decrease of zoning change requests (NEW)	New	15.0%	15.0%
247	PNV - Planning and Urban Design	Percentage of Comprehensive Plan project milestones completed	60.0%	100.0%	NA
248	PNV - Planning and Urban Design	Percentage of engagement/public meetings in majority Black and Hispanic neighborhoods (NEW)	New	50.0%	50.0%
249	PNV - Planning and Urban Design	Percentage of requests following the BOA schedule (NEW)	New	90.0%	90.0%
250	PNV - Planning and Urban Design	Percentage of zoning change requests increasing housing density (NEW)	New	100.0%	100.0%
251	PNV - Planning and Urban Design	Percentage of zoning change requests with a neighborhood opposition housing component (NEW)	New	0.0%	0.0%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
252	PNV - Planning and Urban Design	Percentage of zoning change requests with CPC and Council decision following staff recommendation (NEW)	New	90.0%	90.0%
253	PNV - Planning and Urban Design	Percentage of zoning requests following the CPC schedule (NEW)	New	90.0%	90.0%
254	POM - Purchasing-Bus. Diversity Dev	Dallas Contracting Officer Representative Program Completion Rate	75.0%	70.0%	70.0%
255	POM - Purchasing-Bus. Diversity Dev	Percentage of acquisition plans in compliance with City Contracting Standards and Procedures (AD 4-5)	New	75.0%	75.0%
256	POM - Purchasing-Bus. Diversity Dev	Percentage of extensions completed within 15 business days	New	85.0%	85.0%
257	POM - Purchasing-Bus. Diversity Dev	Percentage of informal solicitation requests (<\$50k) processed within 15 business days	New	85.0%	85.0%
258	POM - Purchasing-Bus. Diversity Dev	Percentage of mail delivered to post office same day received	New	90.0%	90.0%
259	POM - Purchasing-Bus. Diversity Dev	Percentage of procurement training in Black and Hispanic neighborhoods	New	85.0%	85.0%
260	POM - Purchasing-Bus. Diversity Dev	Percentage of reprographic completed within three business days	98.0%	95.0%	95.0%
261	SAN - Sanitation Svcs	Missed refuse and recycling collections per 10,000 service opportunities	14.50	14.50	14.00
262	SAN - Sanitation Svcs	Percent of targeted outreach efforts in areas with highest bulk & brush pickup violations	New	50.0%	50.0%
263	SAN - Sanitation Svcs	Percentage of on-time bulk & brush collections	99.9%	95.0%	95.5%
264	SAN - Sanitation Svcs	Residential recycling diversion rate	19.0%	20.0%	20.5%
265	SAN - Sanitation Svcs	Residential recycling tons collected	55,000	55,000	58,000
266	SAN - Sanitation Svcs	Tons of CH4 (methane) captured by MCommas Bluff Landfill Gas System	New	45,000	47,000
267	SAN - Sanitation Svcs	Tons of CO2 captured by McCommas Bluff Landfill Gas System	New	112,000	115,000
268	SBC - Small Business Center	Fresh Start client 12 month retention rate	New	50.0%	50.0%
269	SBC - Small Business Center	Number of fresh start clients hired	New	100	200
270	SBC - Small Business Center	Percentage increase of workforce development grant participants in underserved populations	New	60.0%	60.0%
271	SBC - Small Business Center	Percentage of dollars spent with local M/WBE businesses	65.0%	70.0%	70.0%
272	SBC - Small Business Center	Percentage of overall certified M/WBE participation (by spend)	25.0%	25.0%	25.0%

FY 2022-23 Preliminary Budget Book Measures

#	Dept	Description	FY21-22 Target	FY22-23 Target	FY23-24 Target
273	SBC - Small Business Center	Percentage spent with local businesses	40.0%	40.0%	40.0%
274	SDM - Stormwater Drainage Management	Percentage of pump station uptime	92.0%	92.0%	92.0%
275	SEC - City Secretary	Percentage of background checks initiated within three business days	100.0%	100.0%	100.0%
276	SEC - City Secretary	Percentage of campaign finance reports locked down within one business day	100.0%	100.0%	100.0%
277	SEC - City Secretary	Percentage of City Council voting agendas processed within 10 working days	100.0%	100.0%	100.0%
278	SEC - City Secretary	Percentage of Open Records Requests responded within 10 business days	100.0%	100.0%	100.0%
279	SEC - City Secretary	Percentage of public meeting notices processed and posted within one hour	100.0%	100.0%	100.0%
280	SEC - City Secretary	Percentage of service requests completed within 10 business days	100.0%	100.0%	100.0%
281	TRN - Transportation	Number of completed street lighting projects in equity score areas	New	60	80
282	TRN - Transportation	Percentage of faded long line pavement marking miles improved (X of 1,223 miles)	50.0%	50.0%	50.0%
283	TRN - Transportation	Percentage of signal malfunction responses within 120 minutes	91.0%	91.0%	91.0%
284	TRN - Transportation	Percentage of traffic signal preventative maintenance performed on-time	New	90.0%	90.0%