



City of Dallas

Dallas 365 Review

**Government Performance and
Financial Management
October 20, 2020**

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Purpose of Briefing



- Discuss Dallas 365 background
- Provide year-end update on FY 2019-20 measures
- Review FY 2020-21 measures included in the proposed budget document
- Receive feedback on FY 2020-21 measures
- Review next steps



Background



- Performance measures play an important role in the City and serve as a tool to:
 - Inform management decisions
 - Communicate progress to residents
 - Provide accountability for departments
- The City recently received the ICMA Certificate of Excellence in Performance Management due to:
 - Transparency of data
 - Data-informed decision-making
 - Instilling a culture of performance management



Background



- Dallas 365 (launched in FY 2017-18) informs City Council, residents, business, and visitors about progress on specific City programs and services
- Dallas 365 measures reflect:
 - Alignment to City Council's strategic priority areas
 - Areas of relevance for residents
 - Newly funded initiatives
- Progress on Dallas 365 measures are updated monthly at dallas365.dallascityhall.com and included in the monthly Budget Accountability Report provided to GPFM and City Council



Dallas 365 Measures



- FY 2019-20 measures have been updated monthly through the Budget Accountability Report
- FY 2019-20 year-end updates are included in Attachment A
 - 12 of the 35 measure are not on-target
 - This is largely due to the impact of the COVID-19 pandemic on citywide operations

	On-Target		Not On-Target	
FY 2017-18	26	74%	9	26%
FY 2018-19	22	63%	13	37%
FY 2019-20	12	34%	23	66%



Dallas 365 Measures



- FY 2020-21 measures were included in the City Manager's Proposed Budget
- Measures and targets will be included on the City's Financial Transparency Website and reported monthly in the Budget Accountability Report
- FY 2020-21 measures are included in Attachment B



Dallas 365 Measures



- GPFM Committee has requested review of the Dallas 365 measures to be tracked during the new fiscal year
- Suggested revisions received from Council Members are included in Attachment C for discussion



Next Steps



- Discuss GPFM feedback with the City Manager
- Updates will be reflected in the monthly Budget Accountability Report and on the Financial Transparency Website





Attachment A – FY 2019-20 Measures





Attachment B – FY 2020-21 Measures





Attachment C – City Council Submitted Measures





financialtransparency.dallascityhall.com



DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our six 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 2018-19 data is not available, N/A is listed.

For the August and September reports, only year-end (YE) targets are presented for each measure. We compare the YE target with the department's actual performance as of September 30, 2020.

Measures are designated "on target" (green) if actual YE performance is equal to or greater than the YE target. If actual YE performance is not equal to the YE target, the measure is designated as "not on target" (red). Variance notes are provided for each measure not on target for FY 2019-20.

Year-End Actuals



12

On Target



23

Not on Target

#	Measure	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Actual
Public Safety				
1	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	84.26%	90%	85.54%
2	Percentage of EMS responses within nine minutes (Fire-Rescue)	91.7%	90%	88.98%
3	Percentage of responses to Priority 1 calls within eight minutes (Police)	52.07%	55%	52.75%
4	Percentage of 911 calls answered within 10 seconds (Police)	93.22%	91%	81.90%
5	Homicide clearance rate (Police)	84.68%	60%	72.36%
6*	Crimes against persons (per 100,000 residents) (Police)	1,920.5	1,999	2,028.89
Mobility Solutions, Infrastructure, & Sustainability				
7	Percentage of 2017 bond appropriation awarded (\$514M appropriated ITD) (Bond Program)	70%	90%	90%
8*	Average response time to emergency sewer calls (in minutes) (Water Utilities)	59.58	60	58.46
9	Percentage of planned small diameter water and wastewater pipeline system repaired or replaced (72 out of 8,000 miles) (Water Utilities)	100%	100%	93.37%
10	Percentage compliance with state and federal standards and regulations for drinking water (Water Utilities)	100%	100%	100%
11	Percentage of planned lane miles improved (710 out of 11,800 miles) (Public Works)	82%	100%	100%
12	Percentage of potholes repaired within three days (Public Works)	N/A	98%	95.37%
13*	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation Services)	13.76	11.5	14.66
14	Percentage of signal malfunction responses within 120 minutes (Transportation)	N/A	95%	91.55%

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

DALLAS 365

#	Measure	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Actual
Economic & Neighborhood Vitality				
15	Number of jobs created or retained through written commitment (Economic Development)	6,001	5,000	2,268
16	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided (Housing)	21	45	8
17	Total number of new housing units occupied (Housing)	N/A	230	130
18	Percentage of single-family permits reviewed in three days (Sustainable Development)	86.58%	85%	93.83%
19	Percentage of inspections performed same day as requested (Sustainable Development)	96.37%	98%	96.77%
Human & Social Needs				
20	Percentage of HIV/AIDS households with housing stability (Community Care)	89.91%	95%	99.33%
21	Percentage of 20 repeat homeless encampment sites reclaimed/repurposed (Homeless Solutions)	N/A	100%	75%
22	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	92.16%	85%	75.03%
Quality of Life				
23	Number of single-family rental properties inspected (initial inspections and reinspections) (Code Compliance)	9,044	7,000	4,895
24	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	N/A	96%	54.42%
25	Live release rate for dogs and cats (Animal Services)	86.4%	90%	90.6%
26	Percentage decrease in loose dog bites year-over-year (from 558 to 530) (Animal Services)	10%	5%	-10.39%
27	Percentage increase in annual visits in person, online, and for programs (from 11.54M to 11.71M) (Library)	23.4%	1.5%	-26.96%
28	Percentage of GED students who successfully pass the exam and earn their certificate (Library)	55.8%	42%	42.72%
29	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000) (Cultural Affairs)	59.7%	55%	52.7%
30	Percentage of residents within ½ mile of a park (Park and Recreation)	69%	70%	71%
31	Participation rate at late-night Teen Recreation (TRec) sites (28,590 annual participants) (Park and Recreation)	N/A	100%	6.8%
Government Performance & Financial Management				
32	Percentage of 311 calls answered within 90 seconds (311)	57.98%	70%	35.68%
33	Percentage of invoices paid within 30 days (City Controller)	98.54%	96%	82.15%
34	Percentage of vehicles receiving preventive maintenance on schedule (Equipment and Fleet Management)	N/A	68%	76.67%
35	Percentage of dollars spent with local M/WBE businesses (Business Diversity)	91.09%	50%	69.98%

VARIANCE NOTES

#1. Four fire stations are still closed for various reasons, displacing the responding apparatus and negatively impacting overall response times. DFR is working to add temporary stations in the near future in two of the impacted fire response districts. DFR will also continue monitoring response times of displaced apparatus to maximize impact and minimize delays.

#2. DFR has modified the EMS response model in response to COVID-19, reducing the number of apparatus sent on certain types of calls to prevent member exposure. DFR has also modified procedures for cleaning and disinfecting apparatus. These changes have put rescues out of service longer and affected overall response times. DFR will continue to modify procedures as needed to ensure the health and safety of residents and staff, while meeting or exceeding NFPA standards.

#3. September actuals for this measure increased to 57.25%. DPD will work to continue this positive trend by implementing KPMG's staffing optimization models at all seven patrol stations. DPD's largest division (Northeast) began its staffing optimization schedule and is being tested for efficiency.

#4. Turnover in 911 call taker positions has resulted in vacancies. Multiple candidates are in the hiring process, and DPD anticipates a return to full staffing soon. DPD is actively promoting the use of the Dallas Online Reporting System for lower-priority calls, which will positively impact response times in the coming months.

#6. DPD is working diligently to reduce the increase in assaults by continuing initiatives outlined in the 2020 crime plan and through the efforts of the violent crime task force.

#9. Replacements and rehabilitation were below target for the year because of less development and fewer outside agency projects than forecast due to COVID-19.

#12. Pothole repairs were impacted by 1) the October 2019 tornado, which resulted in redirection of staff to recovery efforts and hampered repair activity between October and December, and 2) alternate work schedules and limited staff in response to the COVID-19 pandemic, impacting performance from April to June.

#13. SAN has staggered start times for collection routes because of COVID-19, which impacts daily completion times and, subsequently, missed service calls. This, combined with difficulty filling vacancies, negatively impacted YE performance.

#14. A shortage of bucket trucks negatively impacted signal malfunction responses for FY 2019-20. TRN mitigated the issue by renting bucket trucks, staggering work schedules, and escalating EFM repair requests. TRN continues to work with EFM to improve truck availability in the future.

#15. Demand from developers and investors seeking incentives for investment in the creation/retention of jobs has been adversely impacted by COVID-19. Additionally, a major project initially scheduled for City Council consideration in September was delayed.

#16. Earlier in the year, HOU identified issues preventing people from applying to or completing the program, which led to fewer loan closures than anticipated. City Council approved changes to the program that staff expects will increase participation, but the economic impact of COVID-19 on the targeted income demographic continues to depress participation.

#17. New construction can take more than a year to complete and sell, and economic and weather conditions can impact construction timelines. When HOU set the target for the fiscal year, staff identified an apartment complex that would have added 100 units, but the complex was delayed, reducing the total number of units occupied. Single-family development, however, exceeded expectations.

#19. Performance has been impacted by system reporting issues such as after-hours and duplicate service requests. Additionally, inspections did not occur for three days in September because computers were being changed out. DEV continues to improve its process to accurately report data.

VARIANCE NOTES

#21. Encampment resolutions halted in March in accordance with CDC guidance on operations related to COVID-19. Resolutions resumed July 13 with an emphasis on repetitive cleaning and connecting those experiencing homelessness with resources and shelter.

#22. COVID-19 has directly impacted case management to maintain housing and available resources for client placement. OHS has increased efforts toward a rapid rehousing program and continues to partner with MDHA in identifying resources to help clients stay in permanent housing. OHS helped place 180 applicants in FY 2019-20, 104 through rapid rehousing and 76 through the landlord subsidized leasing program.

#23. Single-family rental property inspections have been impacted by COVID-19 Amended Emergency Regulation (AER) inspection efforts. Half of Code Officers' hours are dedicated to proactive COVID-19 education, and the other 50% is used to respond to 311 service requests and multifamily rental inspections.

#24. Code Compliance is taking a 50/50 approach to AER issues and business-as-usual Code concerns to assist with COVID-19 efforts. Neighborhood Code Services is monitoring, enforcing, and educating residents and businesses about the AERs and addressing code cases (including high weed and litter requests) based on severity, as determined by staff. The Service First team is assisting with cases through the courtesy notice process.

#26. DAS implemented various measures in FY 2019-20 to reduce loose and loose owned dog bites. DAS was successful in decreasing loose unowned dog bites by 6.4% year-over-year, but loose owned dog bites increased in the last two months of the year, reinforcing the importance of DAS' continued enforcement of the City's dangerous and aggressive dog ordinances. Additionally, as a result of increased staff outreach, DAS is receiving record numbers of dog bite reports from medical facilities that staff previously would have been unaware of. DAS is working to prevent future incidents by researching its bite records to identify dogs with a history of repeated bites.

#27. COVID-19 closures at Library facilities and suspension of programming have impacted in-person library visits; however, online visits and programming continue to increase.

#29. More than 30 ArtsActivate project contracts were in process in March, but postponed because of COVID-19 and related budget constraints. These contracts are heavily weighted toward smaller organizations and artists, and OAC successfully completed two rounds of awards this fiscal year. If not for COVID-19, OAC would have exceeded its goal, ending the year at 56.4%.

#31. Due to COVID-19, recreation facilities were closed to the public from March to August. YE actuals reflect TRec participation from January to mid-March; peak TRec attendance was anticipated from April to September.

#32. 311 did not meet its YE target due to a number of unforeseen and unavoidable circumstances, including staffing challenges from the COVID-19 pandemic, continued software/hardware failures, and difficulty recruiting and retaining qualified Customer Service Agents. 311 continued to monitor its staffing levels and call volumes and adjust operations when appropriate to promote more efficient operations. ITS is currently implementing all new call center and IVR software that should increase speed and accuracy when processing calls. This, along with the increase in the City's minimum wage, should improve 311's service to internal and external customers in FY 2020-21 and beyond.

#33. Accounts Payable (AP) continues to experience an influx of invoices for processing. CCO redeployed staff from other departments to assist with the processing backlog, and management is prioritizing invoices daily to maximize timeliness. Additionally, CCO is working with POM to adjust contracts to reduce the overall number of invoices from vendors.

DALLAS 365

AT YOUR SERVICE

Through Dallas 365, we inform City Council, residents, businesses, and visitors about our progress on specific City programs and services. Dallas 365 is not just a public finance best practice—it provides transparency and accountability.



We selected 35 performance measures to help gauge the pulse of the city. New measures for FY 2020-21 are denoted with an asterisk. While City departments track large amounts of data, we believe the measures we chose for Dallas 365 are most relevant to the public based on the results of our community survey, new initiatives being funded, and feedback from City Council during the last year. We report progress on these measures monthly.

To view the latest Dallas 365 report, go to dallas365.dallascityhall.com.

Economic Development

Department	Measure	Target
Economic Development	Percentage of dollars spent with local M/WBE businesses	65%
Economic Development	Percentage of businesses from low- to moderate-income (LMI) census tracts connected to the B.U.I.L.D. ecosystem*	40%

Environment and Sustainability

Department	Measure	Target
Code Compliance	Percentage of litter and high weed service requests closed on time	65%
Environmental Quality & Sustainability	Percentage of Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed*	92%
Sanitation Services	Monthly residential recycling diversion rate*	19%
Sanitation Services	Missed refuse and recycling collections per 10,000 collection points/service opportunities	12.5

Government Performance and Financial Management

Department	Measure	Target
311 Customer Service Center	Percentage of 311 calls answered within 90 seconds	75%
Equipment & Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule	70%

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Housing and Homeless Solutions

Department	Measure	Target
Housing & Neighborhood Revitalization	Average number of days to contract signing for Home Improvement and Preservation Program (HIPPP) applications*	45
Housing & Neighborhood Revitalization	Percentage of development funding contributed by private sources*	60%
Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	85%
Homeless Solutions	Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program*	80%

Public Safety

Department	Measure	Target
Dallas Fire-Rescue	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch	80%
Dallas Fire-Rescue	Percentage of EMS responses within nine minutes	85%
Dallas Police	Percentage of responses to Priority 1 calls within eight minutes	60%
Dallas Police	Percentage of 911 calls answered within 10 seconds	90%
Dallas Police	Crimes against persons (per 100,000)	1,999
Integrated Public Safety Solutions	Percentage of crisis intervention calls handled by the RIGHT Care team*	45%
Community Police Oversight	Complaint resolution rate*	70%

Quality of Life, Arts and Culture

Department	Measure	Target
Dallas Animal Services	Live release rate for dogs and cats	90%
Arts & Culture	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations*	30%
Community Care	Percentage of users who rate the Senior Medical Transportation Program as good or excellent*	85%
Park & Recreation	Percentage of planned park visits completed by Park Rangers*	95%
Park & Recreation	Participation rate at late-night Teen Recreation (TRec) sites	100%

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Transportation and Infrastructure

Department	Measure	Target
Building Services	Percentage of emergency work orders on facilities maintained by Building Services*	4%
Bond & Construction Management	Percentage of 2017 bond appropriation awarded	90%
Public Works	Percentage of potholes repaired within three days	98%
Public Works	Percentage of planned lane miles improved (726 miles)	100%
Sustainable Development & Construction	Percentage of single-family permits reviewed in three days	85%
Sustainable Development & Construction	Percentage of inspections performed same day as requested	98%
Transportation	Percentage of signal malfunction responses within 120 minutes	91%

Workforce, Education and Equity

Department	Measure	Target
Library	Percentage of technology devices checked out (hot spots and Chromebooks)*	85%
Library	Percentage of users who reported learning a new skill through adult learning or career development programs*	90%
Economic Development	Percentage of Fresh Start clients who maintain employment for six months*	25%
Equity & Inclusion	Percentage of City policies, programs, and services aligned to the Equity Indicators*	80%

FY2020-21 Dallas 365 Performance Measures

*Keep existing measures not listed in this table

	FROM		TO	
1	ECONOMIC DEVELOPMENT Percentage of businesses from low- to moderate-income (LMI) census tracts to the BUILD ecosystem	40%	ECONOMIC DEVELOPMENT Percentage of economic development dollars and value of incentives allocated to projects south of I-30	85%
2	SANITATION SERVICES Monthly residential recycling diversion rate	19%	SANITATION SERVICES Monthly multi-family recycling diversion rate	20%
3	SANITATION SERVICES Missed refuse and recycling collections per 10,000 collection points/service opportunities	12.5	SANITATION SERVICES On-time refuse and recycling collection	95%
4	ADD		SANITATION SERVICES On-time bulk and brush collection	95%
5	ADD		CODE COMPLIANCE Restaurant inspections	#
6	311 Percentage of 311 calls answered within 90 seconds	75%	311 Percentage of 311 calls resolved to resident satisfaction	85%
7	EQUIPMENT & FLEET MANAGEMENT Percentage of vehicles receiving preventive maintenance on schedule	70%	EQUIPMENT & FLEET MANAGEMENT Percentage of vehicles with up-to-date maintenance and available for use	70%
8	HOUSING Average number of days to contract signing for Home Improvement and Preservation Program applications (HIPP)	45	HOUSING Average number of days from submission of application to completion of repairs for homes selected to receive repairs.	180
9	HOUSING Percentage of development funding contributed by private sources	60%	HOUSING Percentage toward goal of 1000 units of affordable housing units created	100 %
10	HOMELESS SOLUTIONS Percent of unduplicated person placed in permanent housing who remain housed after six months	85%	HOMELESS SOLUTIONS Percent of unduplicated person placed in permanent housing who remain housed after 1 year	85%

11	HOMELESS SOLUTIONS Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program	80%	HOMELESS SOLUTIONS Percent of homeless encampments cleaned within 15 days of 311 report	75%
12	ADD		DFR Number of EMS responses that exceed 15 minutes	0
13	ADD		DPD Number of Priority 1 calls that exceed 10 minutes	0
14	ADD		DPD Percent of officers with training up to date and documented	100
15	ADD		DPD Sworn officer retention rate	95%
16	DPD Crimes against persons (per 1000)	1,999	DPD Number of substantiated police complaints	0
17	COMMUNITY CARE Percentage of users who rate the Senior Medical Transportation Program as good or excellent	85%	COMMUNITY CARE Percent of residents who ask for assistance that are referred to service that meets their need	85%
18	BOND Percentage of 2017 bond appropriation awarded	90%	BOND Percentage of all bond dollars awarded	90%
19	SUSTAINABLE DEV Percent of single-family permits reviewed in three days	85%	SUSTAINABLE DEV Percentage of trade or simple permits approved in one day	95%
20	ADD		SUSTAINABLE DEV Number of permits issued more than 5 days after initial submission	90%
21	PARKS AND REC Percent of planned park visits completed by Park Rangers	95%	PARKS AND REC Number of violent crime incidents in a park	#
22	TRANSPORTATION Percentage of signal malfunction responses within 120 minutes	91%	TRANSPORTATION Number of signal malfunctions	#

23	ADD		TRANSPORTATION Number of miles of protected bike lanes added	#
24	ADD		TRANSPORTATION Percent of crosswalk and lane striping completed within 14 days	85%
25	LIBRARY Percent of users who reported learning a new skill through adult learning or career development programs	90%	LIBRARY Percent of residents assisted with research or resource connection	25%
26	LIBRARY Percentage of technology devices checked out (hot spots and Chromebooks)	85%	LIBRARY Percent of items in rare collections that are viewed or experienced by residents	20%
27	ADD		LIBRARY Percent of library computers usage	50%
28	ADD		LIBRARY Average number of days for digital and paper items on wait list	#
29	HUMAN RESOURCES		HUMAN RESOURCES Average number of days from application to offer of employment for candidates selected for hire	#
30	ADD		HUMAN RESOURCES Employee attrition rate	%
31	ADD		RISK MANAGEMENT Number of employee accidents	#
32	ADD		CODE COMPLIANCE Percent of cases closed with within timeline for service level agreement	90%
33	ADD		PAYROLL Percent of employees paid with no errors/exceptions	99%
34	ADD		ACCOUNTS PAYABLE Average number of days from invoice received in any department to payment	#

35	ADD		PROCUREMENT Average number of days to complete RFP process from criteria development to award	#
36	ADD		CITY SECRETARY'S OFFICE Average number of days to respond to open records requests	#
37	ADD		COMMUNICATIONS AND OUTREACH Percent of city-hosted events posted on city calendar and social media	80%
38	ADD		OFFICE OF HISTORIC PRESERVATION Number of historic buildings, homes, and units that received technical assistance, investment, or rehab	#