Memorandum

CITY OF DALLAS

DATE February 2, 2018

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas 365 Inaugural Report**

On Wednesday, February 7, 2018, we will brief you on the Dallas 365 Inaugural Report. The briefing materials are attached for your review.

Please let me know if you need additional information.

M. Elizabeth Reich
Chief Financial Officer

c: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billierae Johnson, City Secretary (Interim)
Daniel F. Solis, Administrative Judge
Kimberly Bizor Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Jo M. (Jody) Puckett, Assistant City Manager (Interim)
Nadia Chandler Hardy, Chief of Community Services
Raquel Favela, Chief of Economic Development & Neighborhood Services
Theresa O'Donnell, Chief of Resilience
Directors and Assistant Directors

Dallas 365 Inaugural Report

City Council Briefing
February 7, 2018

Elizabeth Reich,
Chief Financial Officer

Jack Ireland, Director
Office of Budget

LaToya Jackson, Assistant Director
Office of Budget

City of Dallas

Presentation Outline

- Today's briefing will:
  - Provide an overview of the Dallas 365 initiative
  - Introduce the Dallas 365 dashboard
  - Provide a copy of the Dallas 365 report
  - Review the FY 2017-18 first quarter results

Overview

- We are committed to **_<u>Service First</u>_**, 365 days each year
- Dallas 365 provides City Council and citizens information about how the City is performing on 35 metrics that align to our 6 strategic priorities
- Dallas 365 is about transparency and accountability

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Dallas 365 Reporting

- <u>Dashboard</u> – each month, we will update the Dallas 365 dashboard with actual year-to-date (YTD) data compared to year-to-date (YTD) targets
  - http://dallas365.dallascityhall.com

- <u>Quarterly report</u> – each quarter, we will provide a written report to City Council and will brief the Government Performance and Financial Management (GPFM) committee
  - See attached report

City of Dallas

Strategic Priorities – Status of Target vs Actual Data

| ✓ | **Public Safety** - Enhance the welfare and general protection of residents, visitors, and businesses in Dallas |

| ✓ | **Human & Social Needs** - Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems |

| ✓ | **Mobility Solutions, Infrastructure, & Sustainability** - Design, build, and maintain the underlying structures necessary to support Dallas' citizens |

| ✓ | **Quality of Life** - Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents |

| ✓ | **Economic & Neighborhood Vitality** - Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods |

| ✓ | **Government Performance & Financial Management** - Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics |

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

Government Performance & Financial Management

City of Dallas

First Quarter Results

Public Safety – Enhance the welfare and general protection of residents, visitors, and businesses in Dallas

Number	Department	Measure	1st Quarter Target	1st Quarter Actual	Status
1	Fire-Rescue	Average response time 1st paramedic (in minutes)	5:00	5:15	✔
2	Fire-Rescue	Percent 1st company responding to structure fires within 5:20 of dispatch	90%	85.5%	✔
3	Police	Homicide clearance rate	56%	92.3%	✔
4	Police	Response time for dispatched Priority 1 calls	8:00	9:00	❗
5	Police	Number of arrests by Field Patrol	13,000	11,448	❗
6	Police	Number of Arrests by Narcotics Division	201	179	❗
7	Police	Percent 911 calls answered within 10 seconds	90%	93.8%	✔
8	Police	Number of community events attended	450	198	✘

Government Performance & Financial Management

City of Dallas

First Quarter Results

Mobility Solutions, Infrastructure, and Sustainability – Design, build, and maintain the underlying structures necessary to support Dallas' citizens

Number	Department	Measure	1st Quarter Target	1st Quarter Actual	Status
9	Public Works	Number of potholes repaired	8,525	9,200	✔
10	Public Works	Percent of street segments completed within scheduled work days	91%	99.2%	✔
11	Public Works	Number of lane miles resurfaced	47	35.5	✘
12	Sanitation Services	Missed refuse and recycling collections per 10,000 collections pints/service opportunities	11.5	11.1	✔
13	Sanitation Services	Tons of recyclables collected	14,404	13,649	!
14	Transportation	Percent of street thoroughfare street lights working	96%	94.5%	✔
15	Transportation	Percent of streets with visible striping	50%	40.6%	!
16	Water Utility	Meter reading accuracy rate	99.95%	99.91%	✔

Government Performance & Financial Management

City of Dallas

First Quarter Results

Economic and Neighborhood Vitality – Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities

Number	Department	Measure	1st Quarter Target	1st Quarter Actual	Status
17	Housing & Neighborhoods	Average cost per home repair	$75,000	$17,398	✗
18	Housing & Neighborhoods	Number of housing units produced	76	158	✓
19	Economic Development	Net new jobs created	1,969	4,032	✓
20	Economic Development	Overall value of permits issued	$1,000,000,000	$1,021,120,739	✓

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Government Performance & Financial Management

City of Dallas

First Quarter Results

Human and Social Needs – Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems

Number	Department	Measure	1st Quarter Target	1st Quarter Actual	Status
21	Community Care	Number of seniors served	483	387	!
22	Community Care	Cost per household assisted	$720	$678.72	!
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	12.6	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	59	100	✓
25	Welcoming Communities	Number of community engagements undertaken	23	84	✓

Government Performance & Financial Management

City of Dallas

First Quarter Results

Quality of Life – Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents

Number	Department	Measure	1st Quarter Target	1st Quarter Actual	Status
26	Code Compliance	Number of single family rental properties inspected (initial inspections and reinspections)	2,500	2,563	✔
27	Code Compliance	Number of lots mowed and cleaned	9,000	5,363	✘
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time (ERT)	96%	95.3%	✔
29	Animal Services	Live release rate	75%	81.0%	✔
30	Animal Services	Percent increase in field impoundments	14%	35.7%	✔
31	Library	Library visits in person, online, and for programs	1,828,000	1,510,008	!
32	Cultural Affairs	Attendance at OCA supported arts events	1,145,872	1,618,737	✔
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	58%	✔

Government Performance & Financial Management

City of Dallas

First Quarter Results

Government Performance and Financial Management – Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics

Number	Department	Measure	1st Quarter Target	1st Quarter Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93%	94.2%	✔
35	Business Diversity	Percent of dollars spent with local businesses	50%	56.5%	✔

Government Performance & Financial Management

City of Dallas

Actions and Next Steps

- Receive feedback from Council
- Update dashboard monthly
- Provide quarterly report to Council and briefings to GPFM committee

Dallas 365 Inaugural Report

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City of Dallas

FY 2017-18
DALLAS 365 REPORT

Information as of December 31, 2017

SERVICE FIRST

My Fellow Residents of Dallas:

I am honored to serve as city manager of Dallas. I have served in this capacity since February 1, 2017 and have worked hard to increase our community involvement and communication. I have said many times over the last year that we, as a City, offer one product and that is service.

The City of Dallas is committed to "Service First" in everything we do. Our budget for FY 2017-18, of over $3 billion, is dedicated to delivering a wide range of services to meet the needs of residents 365 days a year.

Dallas 365 is about transparency and reinforces the City's commitment to service. We are tracking tangible actions and policies that are directly tied to the priorities outlined in the budget. You asked for it. We will measure it. And we will report our progress to you – the public – through accessible data.

This is the first Dallas 365 report. It breaks out city operations into six strategic priorities:

- Public Safety
- Mobility Solutions, Infrastructure, and Sustainability
- Economic and Neighborhood Vitality
- Human and Social Needs
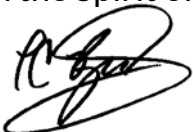- Quality of Life
- Government Performance and Financial Management

Within the six strategic priorities, we are focused on 35 performance measures that are most important to taxpayers and residents.

In this inaugural edition, readers will discover the 35 performance measures and how well the City has performed during the first quarter of FY 2017-18. Please visit http://dallas365.dallascityhall.com to stay up-to-date on our monthly progress.

In the Spirit of Excellence,

T.C. Broadnax
City Manager

The City of Dallas' Performance-At-a-Glance

Public Safety - Enhance the welfare and general protection of residents, visitors, and businesses in Dallas.

Mobility Solutions, Infrastructure, and Sustainability - Design, build, and maintain the underlying structures necessary to support Dallas' citizens.

Economic & Neighborhood Vitality - Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods.

Human & Social Needs - Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems.

Quality of Life - Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents.

Government Performance & Financial Management - Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics.

Understanding the Report

For each of the 6 strategic priorities, we have identified performance measures. The following pages provide detail for the 35 measures selected. For each measure, we set a target. Each month, we compare our actual performance against the target. This report provides information for the first quarter of the fiscal year - October, November, and December, 2017. For some measures, a higher value is desired, while for other measures, a lower value is desired. We must also factor in the seasonality of some work, which accelerates during warmer months.

The status "on-target" indicates that actual data is within 5% of the target, "caution" indicates that actual data is 6% to 20% of the target, and "needs improvement" indicates that actual data is more than 20% away from the target. The report will explain efforts to improve our performance when the status is not "on-target."

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

PUBLIC SAFETY

Enhance the welfare and general protection of residents, visitors, and businesses in Dallas.

	Department	Measure	1st Quarter Target	YTD Actual	Status
1	Fire-Rescue	Average response time 1st paramedic (in minutes)	5:00	5:15	✔
2	Fire-Rescue	Percent 1st company responding to structure fires within 5:20 of dispatch	90%	85.5%	✔
3	Police	Homicide clearance rate	56%	92.3%	✔
4	Police	Response time for dispatched Priority 1 calls	8:00	9:00	!
5	Police	Number of arrests by Field Patrol	13,000	11,448	!
6	Police	Number of Arrests by Narcotics Division	201	179	!
7	Police	Percent 911 calls answered within 10 seconds	90%	93.8%	✔
8	Police	Number of community events attended	450	198	X

MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

Design, build, and maintain the underlying structures necessary to support Dallas' citizens.

	Department	Measure	1st Quarter Target	YTD Actual	Status
9	Public Works	Number of potholes repaired	8,525	9,200	✔
10	Public Works	Percent of street segments completed within scheduled work days	91%	99.2%	✔
11	Public Works	Number of lane miles resurfaced	47	35.5	X
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14	Transportation	Percent of street thoroughfare street lights working	96%	94.5%	✔
15	Transportation	Percent of streets with visible striping	50%	40.6%	!
16	Water Utility	Meter reading accuracy rate	99.95%	99.91%	✔

Status Legend
On Target: ✔   Caution: !   Needs Improvement: X

ECONOMIC AND NEIGHBORHOOD VITALITY

Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods.

	Department	Measure	1st Quarter Target	YTD Actual	Status
17	Housing & Neighborhood Revitalization	Average cost per home repair	$75,000	$17,398	**X**
18	Housing & Neighborhood Revitalization	Number of housing units produced	76	158	✓
19	Economic Development	Net new jobs created	1,969	4,032	✓
20	Sustainable Development & Construction	Overall value of permits issued	$1,000,000,000	$1,021,120,739	✓

HUMAN AND SOCIAL NEEDS

Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems.

	Department	Measure	1st Quarter Target	YTD Actual	Status
21	Community Care	Number of seniors served	483	387	!
22	Community Care	Cost per household assisted	$720	$678.72	!
23	Homeless Solutions	Number of days to close homeless encampment from report to clean-up, hardening, or reclamation	45	12.6	✓
24	Homeless Solutions	Number of unduplicated homeless persons placed in housing	59	100	✓
25	Welcoming Communities	Number of community engagements undertaken	23	84	✓

Status Legend
On Target: ✓   Caution: !   Needs Improvement: **X**

QUALITY OF LIFE

Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents.

	Department	Measure	1st Quarter Target	Actual	Status
26	Code Compliance	Number of single family rental properties inspected (initial inspections and reinspections)	2,500	2,563	✔
27	Code Compliance	Number of lots mowed and cleaned	9,000	5,363	X
28	Code Compliance	Percent of 311 service requests responded to within stated estimated response time (ERT)	96%	95.3%	✔
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30	Animal Services	Percent increase in field impoundments	14%	35.7%	✔
31	Library	Library visits in person, online, and for programs	1,828,000	1,510,008	!
32	Cultural Affairs	Attendance at OCA supported arts events	1,145,872	1,618,737	✔
33	Park & Recreation	Percent of residents within ½ mile of a park	61%	58%	✔

GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

Ensure that internal operations are conducted in a manner that promote core values of excellence, empathy, equity, and ethics.

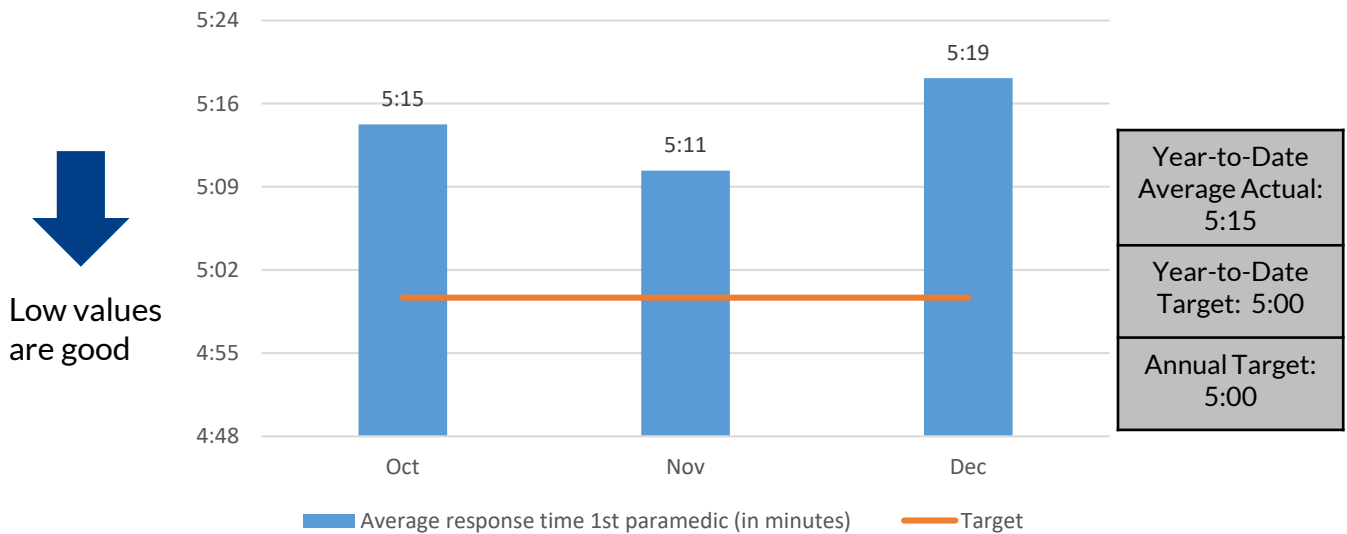|	Department	Measure	1st Quarter Target	Actual	Status
34	City Controller	Percent of invoices paid within 30 days	93%	94.2%	✔
35	Business Diversity	Percent of dollars spent with local businesses	50%	56.5%	✔

Status Legend
On Target: ✔   Caution: !   Needs Improvement: X

1. Average Response Time (1st) Paramedic

On Target

Low values are good

| Year-to-Date Average Actual: 5:15 |
| Year-to-Date Target: 5:00 |
| Annual Target: 5:00 |

Average response time 1st paramedic (in minutes) — Target

This measure tracks the average time it takes the first paramedic to arrive on scene after dispatch and provide medical care (All DFR engines have paramedics on board).

We based our target on a national standard called the National Fire Protection Association Code 1710, which allows one minute to get out the door after a call comes in, and four minutes of travel time. The City of Dallas strives to respond in 5 minutes or less to 90% of emergency medical calls.

Factors that can interfere with reaching or exceeding our response goal include the growing demand for service, apparatus being out of service due to heavy call volumes or for maintenance, inclement weather, and companies out of service for essential training.

DFR has undertaken initiatives such as implementation of tiered EMS dispatch software, Mobile Community Health Paramedics, RightCare team launch (targeting mental health patients, etc.), and adding more ambulances and resources to help achieve the 5 minute performance goal.

Status Legend
On Target: ✔   Caution: !   Needs Improvement: X

2. Percent 1st company responding to structure fires within 5:20 (minutes) of dispatch

✓

On Target

High values are good

Oct	87.7%
Nov	85.0%
Dec	83.7%

Year-to-Date Average Actual: 85.5%

Year-to-Date Target: 90%

Annual Target: 90%

Percent 1st company responding to structure fires within 5:20 of dispatch
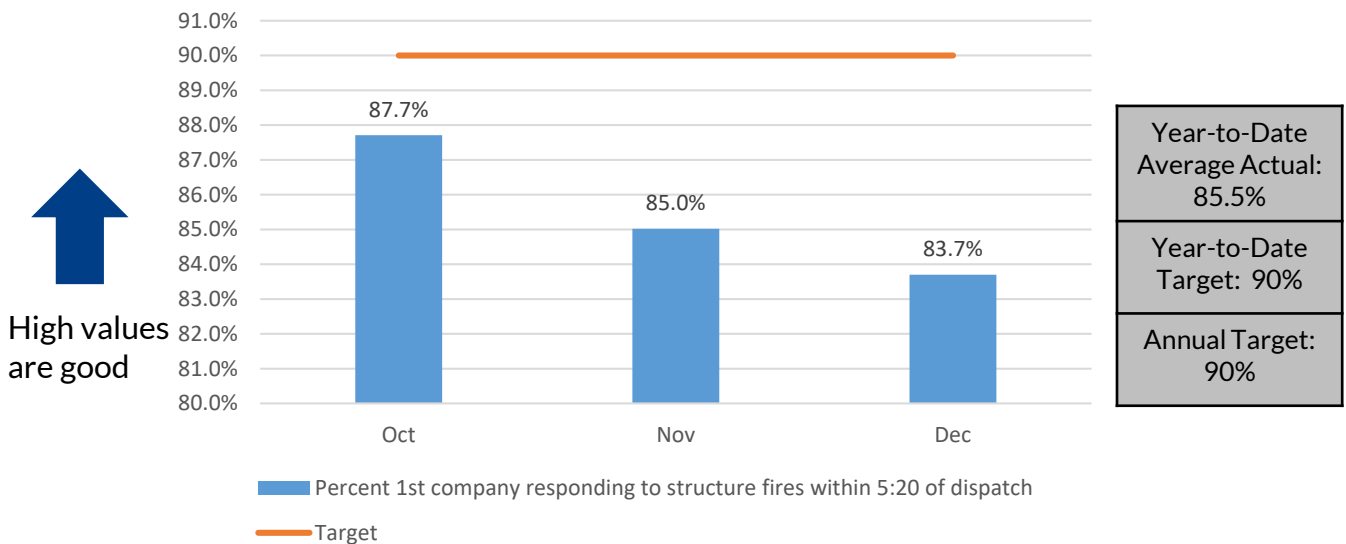
Target

This measure indicates the percent of time the first engine or truck responding to a structure fire arrives on scene within 5 minutes and 20 seconds of dispatch.

We based our target on a national standard called the National Fire Protection Association Code 1710, which allows 1 minute and 20 seconds to get out the door after a call comes in, and 4 minutes of travel time. The City of Dallas strives to respond within 5:20 on 90% of calls.

Factors that can interfere with reaching or exceeding our response goal include the growing demand for service, apparatus being out of service due to heavy call volumes or for maintenance, inclement weather, and companies out of service for essential training.

During the month of October 2017, we were near our average number of structure fire responses (171 total). We were also near our average response percentage of 88%, just below our target of 90%. During the months of November and December, our structure fire calls increased (187 in November and 270 in December). This sharp incline in the number of calls led to more apparatus being out of service for those calls. Because of this, engines and trucks had to travel from farther away to answer calls, thus causing an increased travel time. We are continuously looking at the causative factors as to why these trends occur. We are looking at apparatus placement, and the addition of apparatus to determine if those resources would have an impact on those factors. Once we make a final determination, we will take corrective action on those issues.
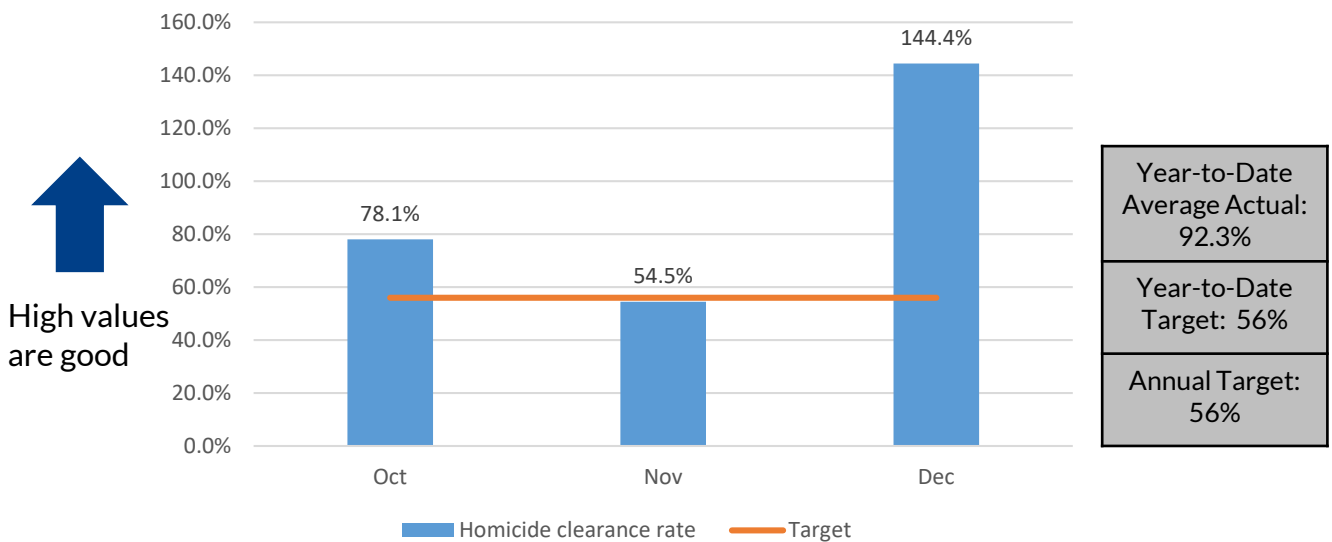
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

3. Homicide clearance rate

✓ On Target

High values are good

Year-to-Date Average Actual: 92.3%	
Year-to-Date Target: 56%	
Annual Target: 56%	

This measure indicates the percentage of homicides cleared by the Dallas Police Department. The formula for this measure is calculated by the total number of cleared homicide offenses divided by the total number of homicide offenses in the month.

During November 2017, leadership from the Southeastern Patrol Division substation worked with members from the Gang and Homicide Units to respond to a crime pattern. The crime pattern pointed out rival gang members operating in the Southeast Division. DPD hosted a gang summit, where leadership from each of the gangs agreed to a truce. It is important to note the rivalry between those two gangs was the reason there were so many homicides during 2017.

Further there is a seasonality trend aligned with reduced violence. Thus, the winter months allow us time to focus on closing cases, since less violence occurs during these months.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

4. Response time for dispatched Priority 1 calls

!
Caution

Low values are good

Year-to-Date Average Actual: 9:00	
Year-to-Date Target: 8:00	
Annual Target: 8:00	

Legend: Response time for dispatched Priority 1 calls — Target
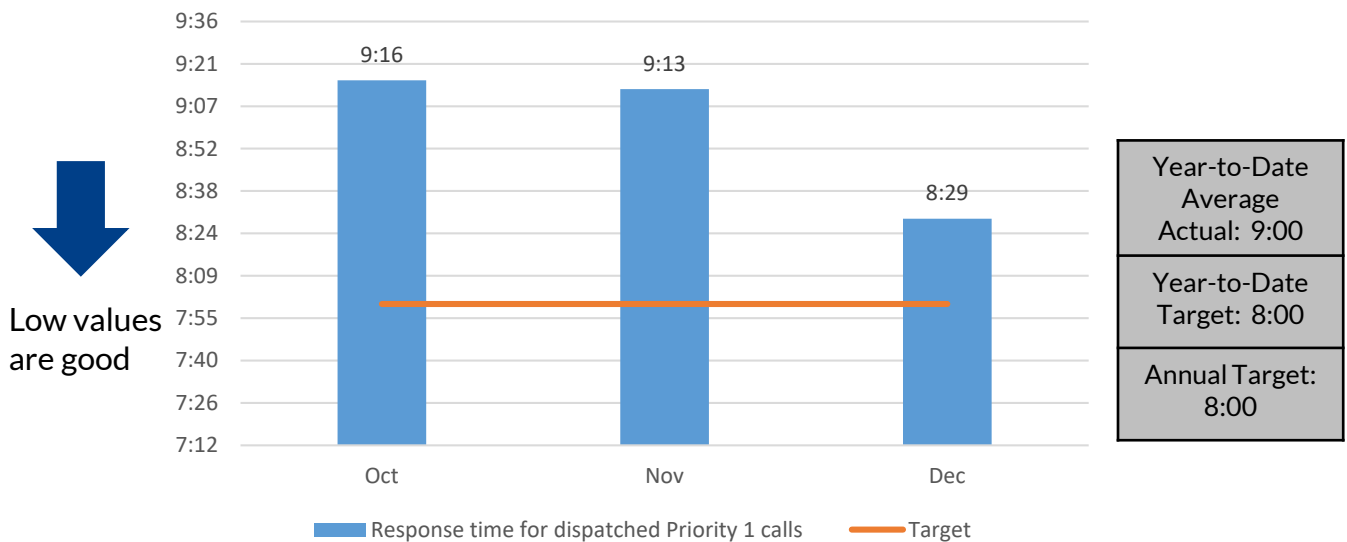
This measure indicates the average response time for Priority 1 calls. Priority 1 calls are defined as when the immediate presence of the police is essential to have life, prevent serious injury, or to arrest a violent felon. The formula to calculate this measure is: Dispatch Time Priority 1 + Travel Time Priority 1.

DPD is not yet at the target response time of 8 minutes, but has made incremental improvements in the first quarter. DPD identifies which patrol divisions or shifts are experiencing above average response time and takes steps to improve.

In January 2018, DPD implemented a process geared towards reducing response times and improving service levels for 911 calls. In this process, Night Major Supervisors have been assigned to monitor 911 calls for service, oversee officer activity, and ensure all levels of supervision and resources are being properly deployed.

We expect to see further improvement in this measure and will continue to monitor its performance closely.
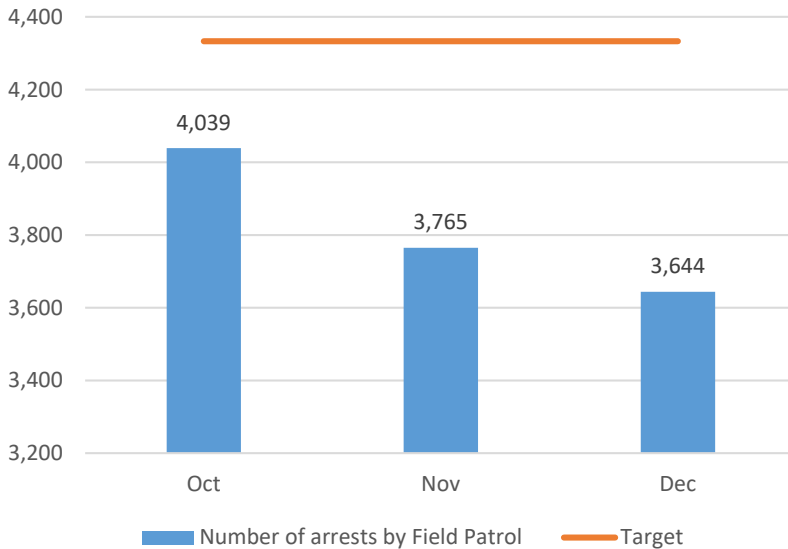
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

5. Number of arrests by field patrol

!

Caution

High values are good

	Number of arrests by Field Patrol
Oct	4,039
Nov	3,765
Dec	3,644

Legend: Number of arrests by Field Patrol — Target
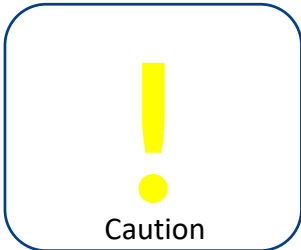
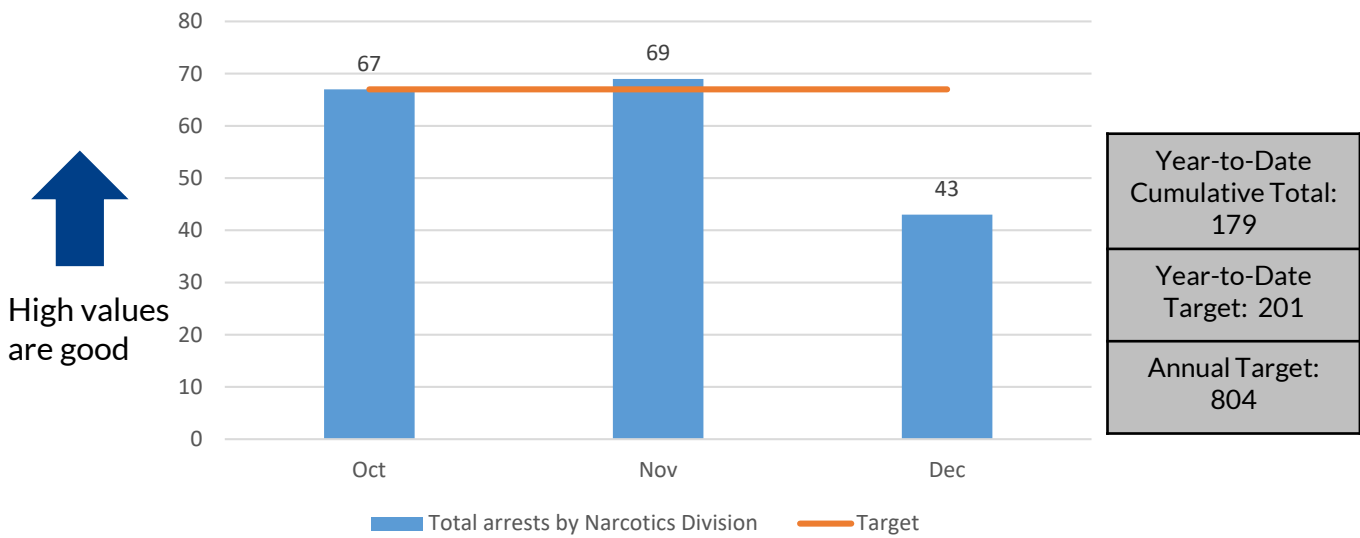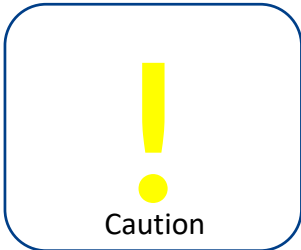|	
Year-to-Date Cumulative Total: 11,448	
Year-to-Date Target: 13,000	
Annual Target: 52,000	

This measure indicates the number of arrests by Field Patrol Divisions. Police Field Patrol is the primary responder for police service calls by citizens. The formula to calculate this measure is equal to the total number of arrests based on the Hierarchy Rule according to the FBI-Uniform Crime Reporting procedure.

To meet the target, DPD officers execute outstanding warrants and perform other arrests as authorized by the Texas Code of Criminal Procedure. Arrests typically dip in the winter and accelerate in spring/summer.

Dallas is currently experiencing a 13.83% reduction in criminal offenses. We currently have 119 fewer violent offenses and 520 fewer non-violent offenses compared to last year which could account for the 10% reduction in arrests from the targeted goal.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

6. Number of arrests by narcotics division

!
Caution

High values are good

	Year-to-Date Cumulative Total: 179
	Year-to-Date Target: 201
	Annual Target: 804

Legend: Total arrests by Narcotics Division — Target

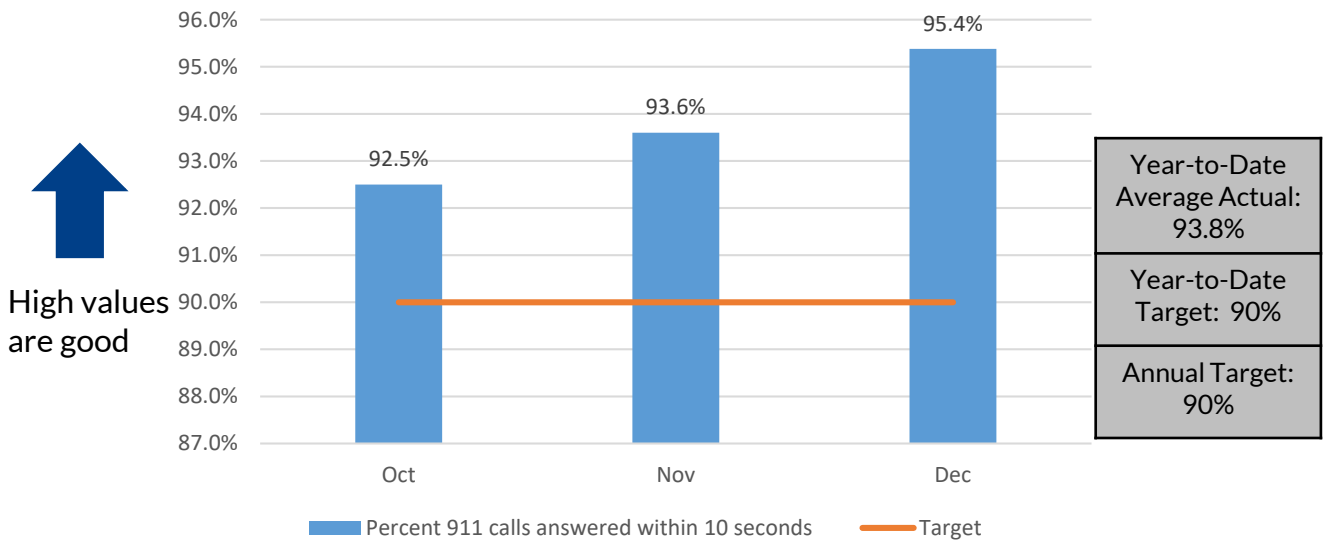Chart values: Oct 67, Nov 69, Dec 43

This measure indicates the number arrest by the Narcotics Division. These police arrests involve the illegal selling, buying, and possession of dangerous drugs or narcotics. The formula for this measure is calculated by the total counted number of arrests performed monthly by Narcotics detectives.

DPD's Narcotics Division works street level complaints and develops street intelligence to lead to and effect drug arrests throughout the city. The Narcotics Division also works with our federal partners to conduct long-term and high drug volume investigations to effect narcotics arrests of major suppliers of drugs. These drug arrests prevent the "trickle down" effect to the street level that often leads to violent crime in our city. This multifaceted approach addresses the proliferation of drugs in our city as well as the trafficking of narcotics to, from, and through Dallas.

To improve overall performance in this area, DPD will increase collaboration among intradepartmental task force teams, i.e. the Lab Squad, Asset Forfeiture, Knock & Talk, and the Diversionary/Intelligence/Case Filing teams and from federal partners to better improve information sharing and increase access to resources.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

7. Percent 911 calls answered within 10 seconds or less

✓

On Target

High values are good

Year-to-Date Average Actual: 93.8%	
Year-to-Date Target: 90%	
Annual Target: 90%	

Chart values:
- Oct: 92.5%
- Nov: 93.6%
- Dec: 95.4%

Legend: ▮ Percent 911 calls answered within 10 seconds — Target

This measure indicates the percentage of 911 calls answered in 10 seconds or less by Dallas Police dispatch. The formula for this measure is equal to: Number of calls answered after 10 seconds / Total number of calls answered x 100

To meet this target, DPD engaged in aggressive hiring activities to increase staffing, and DPD worked aggressively to shorten the background process for applicants. Further, we implemented a continuous open Civil Service list and a reduction of the re-application period.

Further, DPD implemented the Next Generation 911 technology which creates a faster, more flexible, and scalable system. These enhancements enable 911 to keep up with communication technology used by the public.

These efforts are improving the 911 call experience for our residents who contact the City during their time of need.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

8. Number of community engagement events attended

X
Needs Improvement

High values are good

	Year-to-Date Cumulative Total: 198
	Year-to-Date Target: 450
	Annual Target: 1,800

Chart data: Oct 80, Nov 67, Dec 51. Target line at 150.

Legend: Number of community events attended — Target
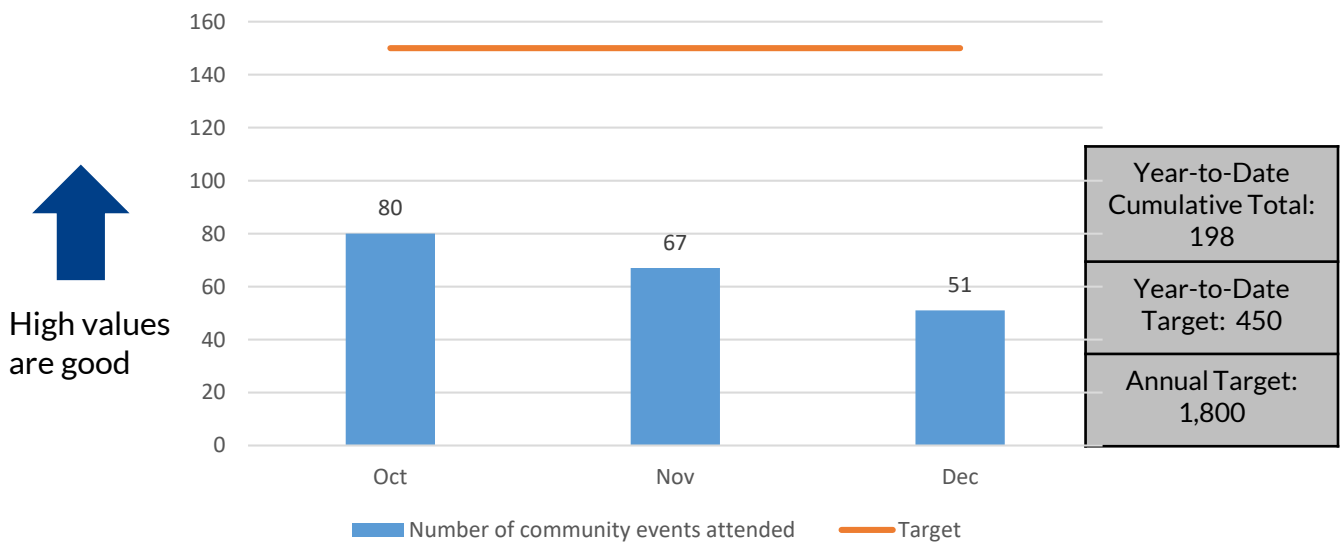
This measure indicates the number of community engagement events attended annually by DPD officers. The formula for this measure is equal to the total counted number of community events attended monthly.

DPD has experienced higher than normal attrition over the last 18 months. In addition to retirements, Dallas officers have been heavily recruited by surrounding police agencies. Adding to this already difficult situation is a nationwide reduction in the number of police officer applicants. Therefore, the department has placed a major emphasis on core services, which consist of patrol, investigative, and call response functions. Currently, DPD is assessing various ways to streamline processes, thus maximizing the efficiency of patrol substations. Once implemented, substations will be able to manage more community engagement efforts while maintaining resources for core functions.

If you would like to request DPD attend a community event in your area, please contact Police Community Affairs at 214.671.4045. For information on youth programs, please contact 214.671.4993.
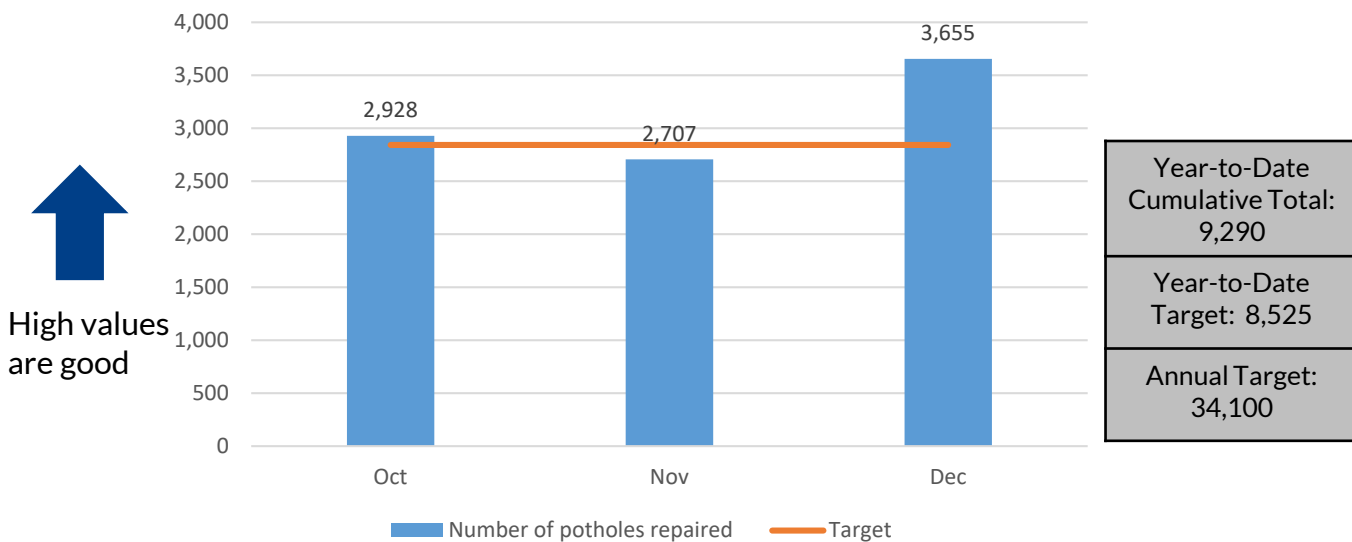
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

9. Number of potholes repaired

✓ On Target

High values are good

Year-to-Date Cumulative Total: 9,290	
Year-to-Date Target: 8,525	
Annual Target: 34,100	

Chart values:
- Oct: 2,928
- Nov: 2,707
- Dec: 3,655

Legend: Number of potholes repaired | Target

This measure indicates the cumulative total number of potholes repaired within the City of Dallas. The formula for this measure is calculated by adding the total number of potholes documented in the departments' cost allocation system month-over-month.

The City receives approximately 35,000 requests to repair potholes annually. Citizens call 311 or use the 311 mobile app to request pothole repairs. The Department of Public Works strives to repair potholes within 5 days, or within 24 hours if deemed an emergency.

We are currently exceeding the monthly target which is typical in the winter months. Residents have reported more potholes, likely because the lower temperatures cause prior pothole repairs to deteriorate more quickly, and do not enable completely effective curing of repairs. More permanent fixes to troubled areas will arrive in spring/summer months when temperatures are higher. Passage of the bond program, which focuses on street repairs, will also improve overall street conditions and lower the number of potholes drivers experience over the long-term.

Status Legend
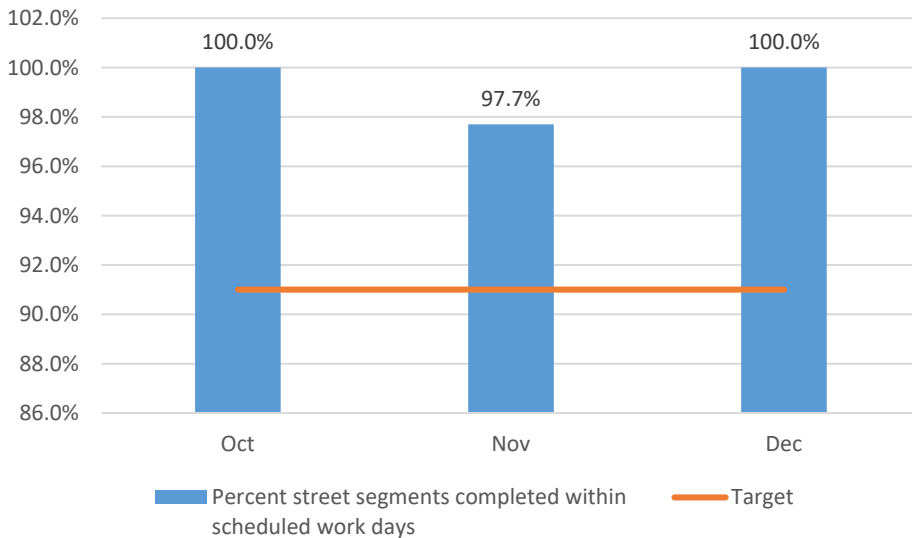On Target: ✓   Caution: !   Needs Improvement: X

10. Percent of street segments completed within scheduled work days

✔️

On Target

High values are good

Year-to-Date Average Actual: 99.2%

Year-to-Date Target: 91%

Annual Target: 91%

Legend: Percent street segments completed within scheduled work days — Target

This measure is the percentage of street segments completed within a scheduled time frame. The value is calculated by dividing the number of Service Requests closed within the scheduled work days by the total number of Service Requests received requesting street repair and then multiplying the result by 100 to get a percentage value.

Public Works receives requests to repair street segments through email, phone, or 311. City asphalt and/or concrete repair crews make the needed repairs within a scheduled amount of work days, usually 90 days. We are exceeding the target of 91% thus far this fiscal year, and expect this performance to continue.
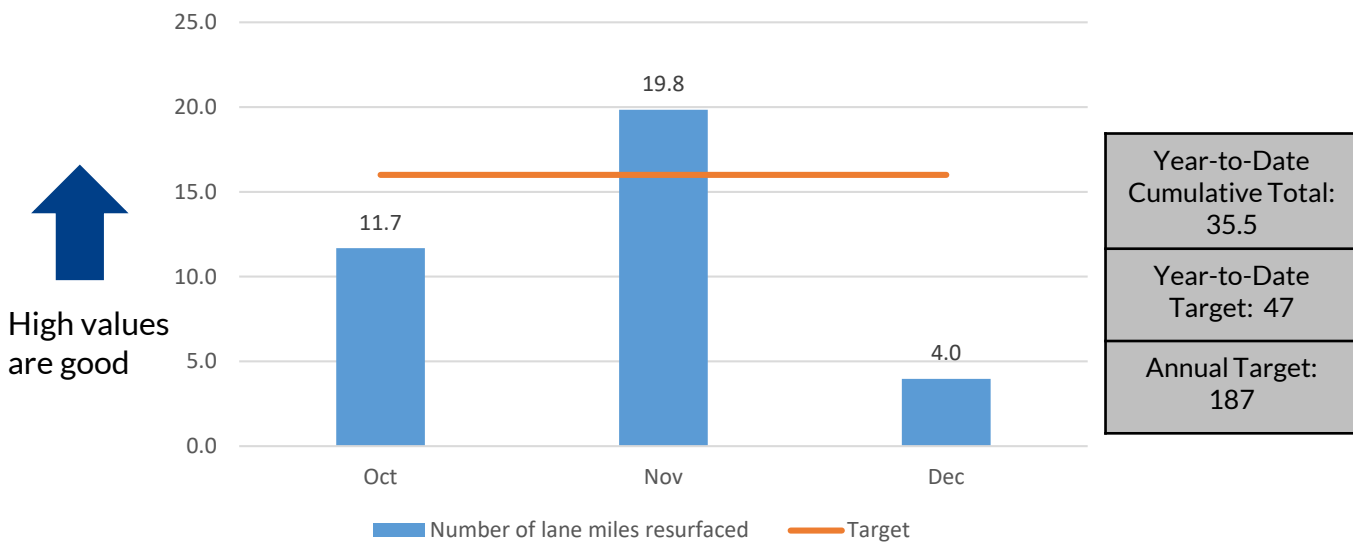
Status Legend
On Target: ✔️   Caution: !   Needs Improvement: X

11. Number of lane miles resurfaced

X
Needs Improvement

High values are good

Year-to-Date Cumulative Total: 35.5	
Year-to-Date Target: 47	
Annual Target: 187	

Chart values: Oct 11.7, Nov 19.8, Dec 4.0 — Target line at approximately 16

Legend: Number of lane miles resurfaced — Target

This measure indicates the number of lanes miles resurfaced within the fiscal year. This value is calculated by taking the actual lane miles completed by the contractor per month (the construction cycle of productivity is higher in the spring and summer months).

The City has a contract in place to complete resurfacing of 187 lane miles this fiscal year. We deem a resurfacing project to be complete only after an inspection. We schedule most work in the warmer months (spring/summer). Therefore, as the weather warms up, we will meet or exceed the stated target.
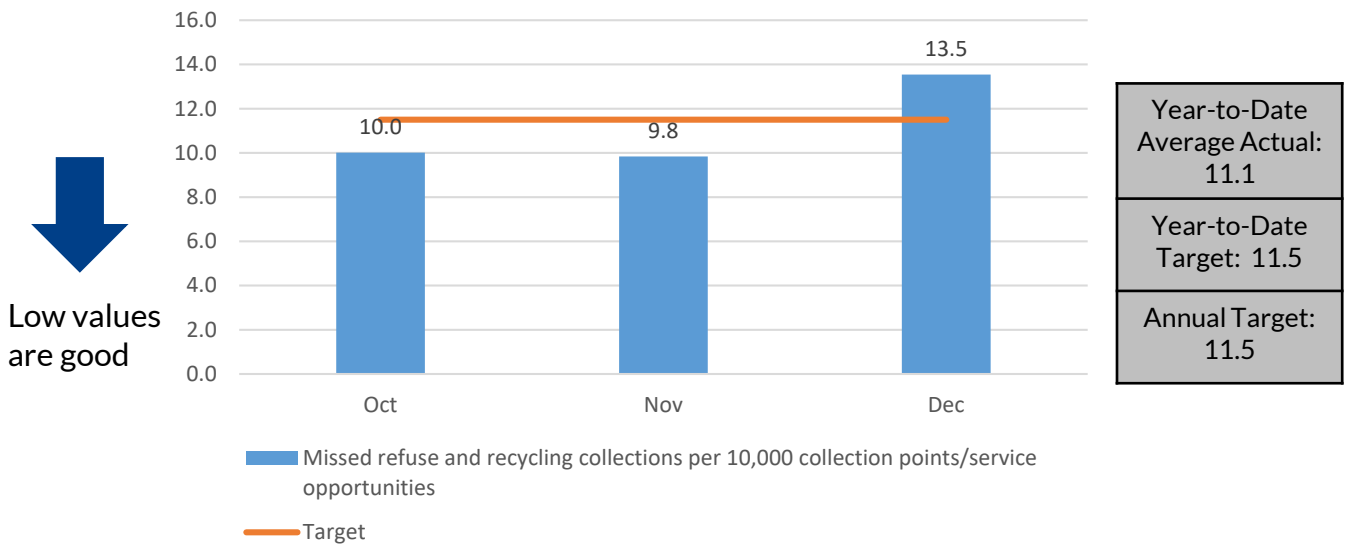
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

12. Missed refuse and recycling collections per 10,000 collection points/service opportunities

✓ On Target

Low values are good

Year-to-Date Average Actual: 11.1	
Year-to-Date Target: 11.5	
Annual Target: 11.5	

Chart values: Oct 10.0, Nov 9.8, Dec 13.5

Legend: Missed refuse and recycling collections per 10,000 collection points/service opportunities; Target

This measure provides a ratio of the number of monthly missed garbage and recycling service requests submitted compared to the total number of monthly collection opportunities.

This measure tracks a key component of meeting the needs of our customers, both in terms of consistency of collection and keeping neighborhoods clean. Sanitation Services is addressing several items to positively affect and lower missed collection, such as: continuing an aggressive fleet replacement program, performing route adjustments and enhancements, increasing truck driver and supervisor accountability and training, and developing more granular tracking measures to pinpoint isolated performance problems.
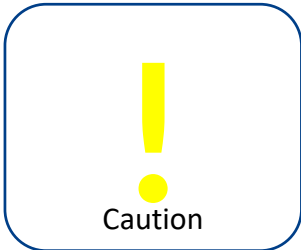
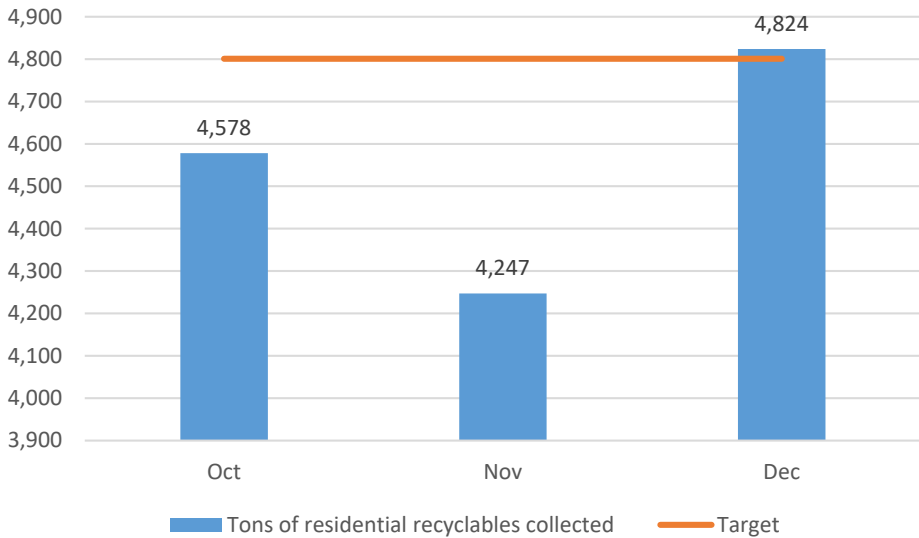To report a missed collection, please call 311.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

13. Tons of recyclables collected

!

Caution

High values are good

Year-to-Date Cumulative Total: 13,649	
Year-to-Date Target: 14,404	
Annual Target: 57,615	

Chart values: Oct 4,578; Nov 4,247; Dec 4,824. Target line at 4,800.

Legend: Tons of residential recyclables collected — Target

This measure indicates the total amount of tons of recyclables collected through weekly collection service provided by the Department of Sanitation Services.
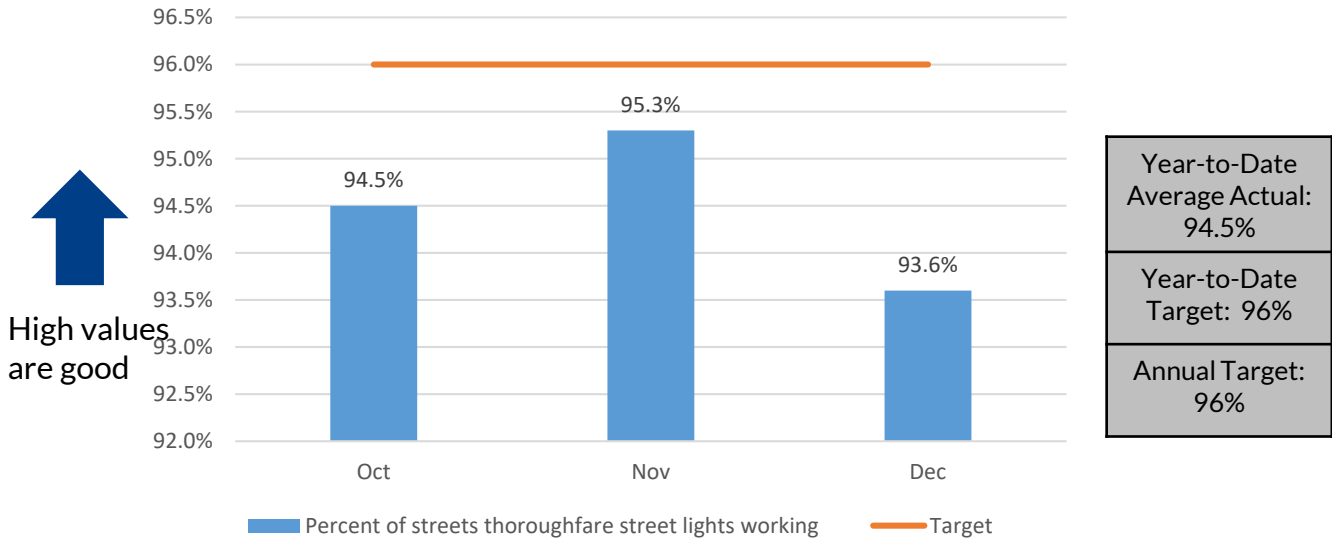
This measure tracks the City's progress related to residential recycling efforts, and we need your help to meet our target.

The City's long-range Zero Waste Plan has short, intermediate, and long-term waste diversion goals. Residential recycling is a key component in increasing diversion and meeting those goals. Sanitation Services engages in several outreach and education efforts targeting residential customers. Efforts such as in-school recycling education, community outreach events, an extensive social media presence, and several other programs targeted to increase awareness of the City's sustainability and waste diversion initiatives positively impact the outcome for this measure.

You can learn more about recycling at:
http://dallascityhall.com/departments/sanitation/DCH%20Documents/pdf/DallasRecyclingGuide.pdf.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

DALLAS 365

14. Percent of surveyed thoroughfare street lights working

✓ On Target

Year-to-Date Average Actual: 94.5%	
Year-to-Date Target: 96%	
Annual Target: 96%	

High values are good

Oct: 94.5%
Nov: 95.3%
Dec: 93.6%

Legend: Percent of streets thoroughfare street lights working — Target

By the 10th of each month, the number of arterial street lights surveyed and the number of outages is totaled for the prior month. This data is used to calculate the percent of operational lights.

Street lights have an average life of two years. Traffic Signal Maintenance Technicians perform surveys of street lights at night between traffic signal response calls. This method has provided good results, enabling us to notify ONCOR of the outages. ONCOR has an agreement with the City of Dallas to repair inoperable lights within 5 days.
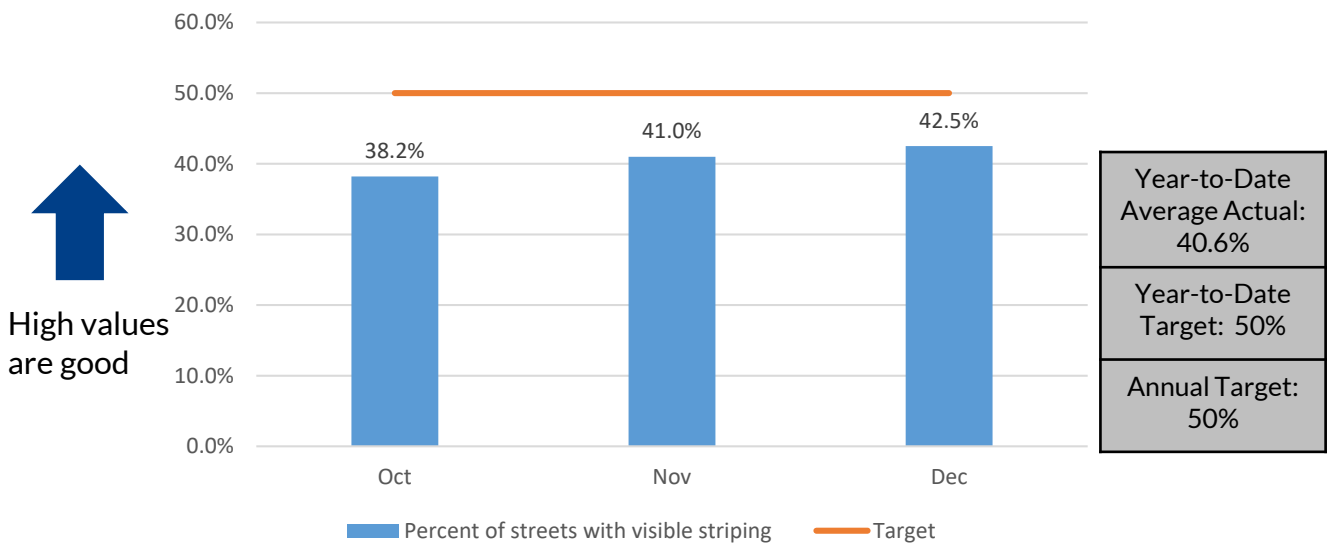
Although we are below target for the first quarter, we are within 5%. We anticipate increasing our surveys this spring.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

15. Percent of streets with visible striping

!
Caution

High values are good

Year-to-Date Average Actual: 40.6%

Year-to-Date Target: 50%

Annual Target: 50%

An annual visual inspection of street striping is performed, and the miles of striping not visible is quantified. The percent of visible striping is calculated by dividing the number of miles of visible striping by the total number of miles of striping.
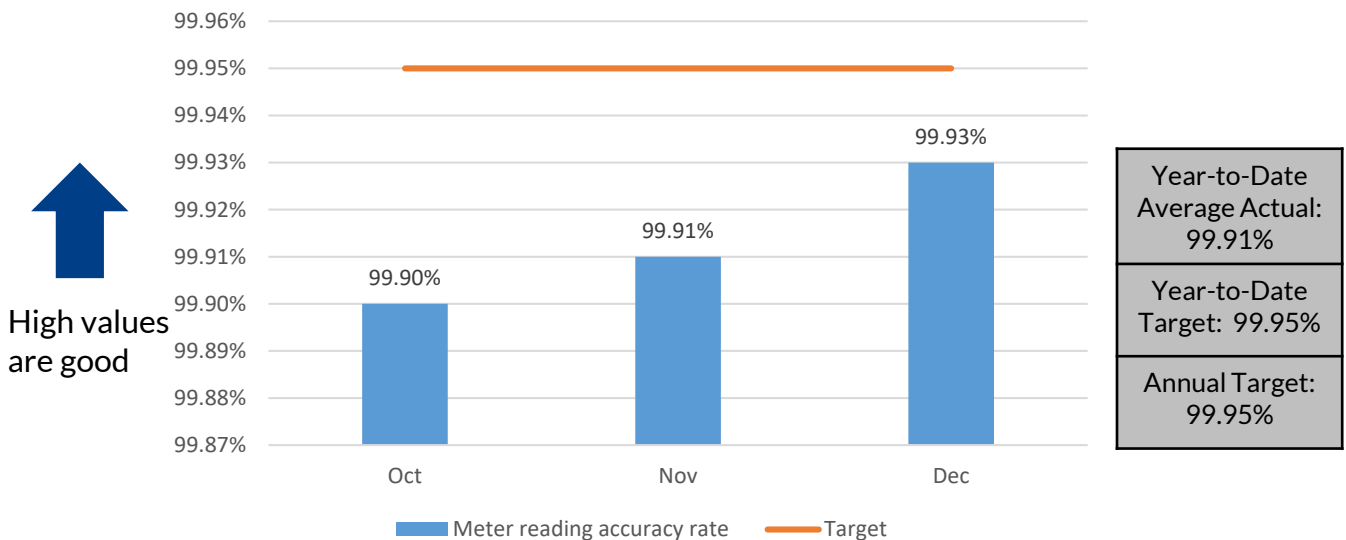
At the beginning of the fiscal year, only 39% of streets in Dallas had visible lane markings, or striping. Our goal is to stripe 419 lane miles this fiscal year to achieve 50% visibility by end of fiscal year. As you can see in the bar chart, the percent of streets with visible striping is increasing every month. Typically, we install more lane miles of striping in the summer months, since striping operations are weather dependent. Therefore, the percent of streets with visible striping is expected to rise as more striping is installed in the warmer months. We are on track to meet the 50% visibility target by the end of the fiscal year.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

16. Meter reading accuracy rate

✓ On Target

High values are good

Year-to-Date Average Actual: 99.91%	
Year-to-Date Target: 99.95%	
Annual Target: 99.95%	

Legend: Meter reading accuracy rate — Target

This measure indicates the accuracy rate of water meter readings completed by Dallas Water Utilities. The meter reading accuracy is determined by dividing the number of total read errors for the month by the total number of meter reads uploaded into the billing system.

This measure indicates the accuracy rate of the water meter readings completed by Dallas Water Utilities. The monthly meter reading accuracy is determined by dividing the number of meter reading errors by the number of meter reads collected that month.

Parameters are set in meter readers' handheld devices and in the billing system to alert staff of possible meter reading errors. If an alert occurs, we make corrections, as necessary, before generating a bill. If you have any questions about your water bill, please contact Water Customer Service at 214.651.1441.
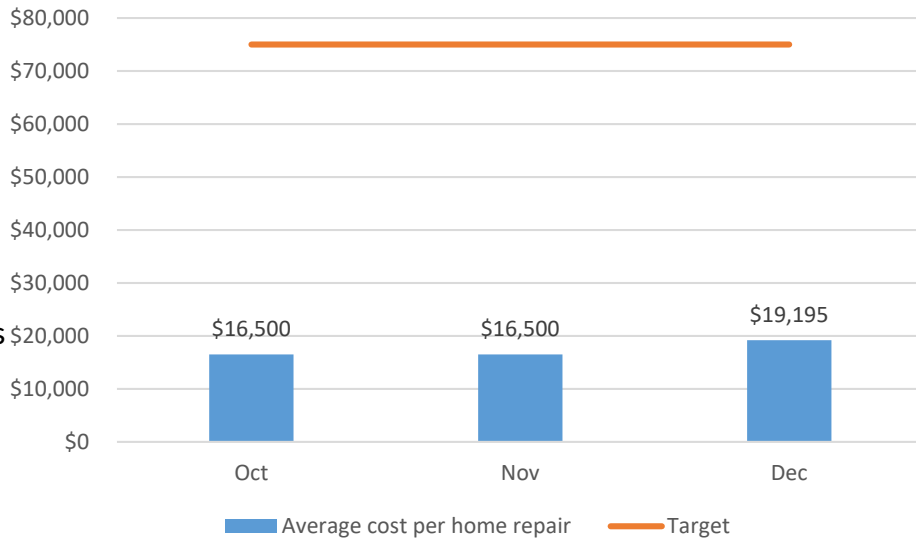
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

17. Average cost per home repair

X

Needs Improvement

High values are good

Year-to-Date Average Actual:	**$17,398**
Year-to-Date Target:	**$75,000**
Annual Target:	**$75,000**

Oct: $16,500 — Nov: $16,500 — Dec: $19,195

Legend: Average cost per home repair — Target

This measure indicates the average cost of materials used to make repairs in each home assisted. The average cost is calculated by total cost of all home repairs divided by the number of units repaired.

The current Home Repair Program uses eligibility guidelines from 2015, which allow the City to provide a maximum of $20,000 in assistance for repairs of roofs, electrical, HVAC, and/or plumbing. Thus, an average $17,398 this quarter is reasonable.

However, with programmatic changes anticipated in April 2018, we will see the average cost per repair significantly increase. Once in place, the new program will allow eligible residents to receive repairs up to $75,000. Because the changes will only be in effect for half the year, we may not meet the target this year, but we will see a significant increase in the assistance we are able to provide neighborhoods and residents beginning in April.
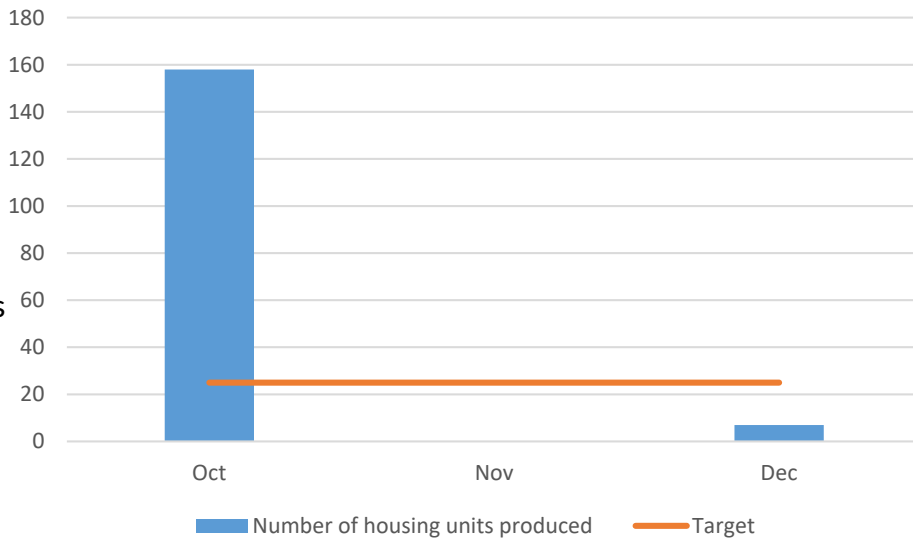
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

18. Number of housing units produced

✓

On Target

High values are good

| Year-to-Date Average Actual: 158 |
| Year-to-Date Target: 76 |
| Annual Target: 305 |

Legend: Number of housing units produced — Target

The target number is a sum of actual units under contract that are scheduled to be completed by September 2018. It includes single family and multifamily units as well as units produced by Community Housing Development Organizations (CHDO) with development funding.

In October, 1900 Pacific Residences opened, resulting in 150 new housing units produced with support from the City of Dallas. Several additional development projects are under construction with an anticipated completion date before or by September 2018. We expect to end the year at or above target based on performance thus far this fiscal year.

Status Legend
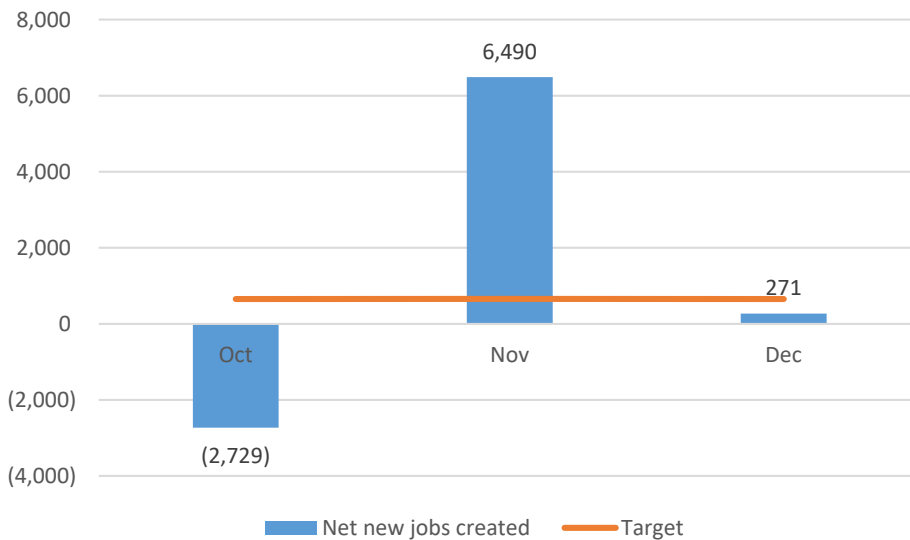On Target: ✓   Caution: !   Needs Improvement: X

19. Net new jobs created

✓

On Target

High values
are good

Year-to-Date Average Actual: 4,032

Year-to-Date Target: 1,969

Annual Target: 7,876

This measure indicates the number of net new jobs held by Dallas residents, as estimated by the Texas Workforce Commission.

The net new jobs information is collected by the Labor Market Information Department of the Texas Workforce Commission during the Current Population Survey (CPS), a household survey that is the source of the national unemployment rate. The survey information is combined with other data from the CPS, the Current Employment Statistics survey, and state unemployment insurance systems to estimate labor force figures. Each state's information is reported in the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS). For the first quarter of FY 2017-18, the total net jobs for Dallas residents increased 4,032 and the number of unemployed Dallas residents decreased 1,409, resulting in a total labor force increase of 2,623 individuals. The total unemployment rate for Dallas residents decreased from 3.5% to 3.3%.

Historically the Office of Economic Development has not tracked quarterly net new jobs created by incentivized projects. Going forward, this jobs reporting requirement will be included in all incentive agreements. In future quarters, net new jobs tied to City of Dallas incentives will be reported in this section.
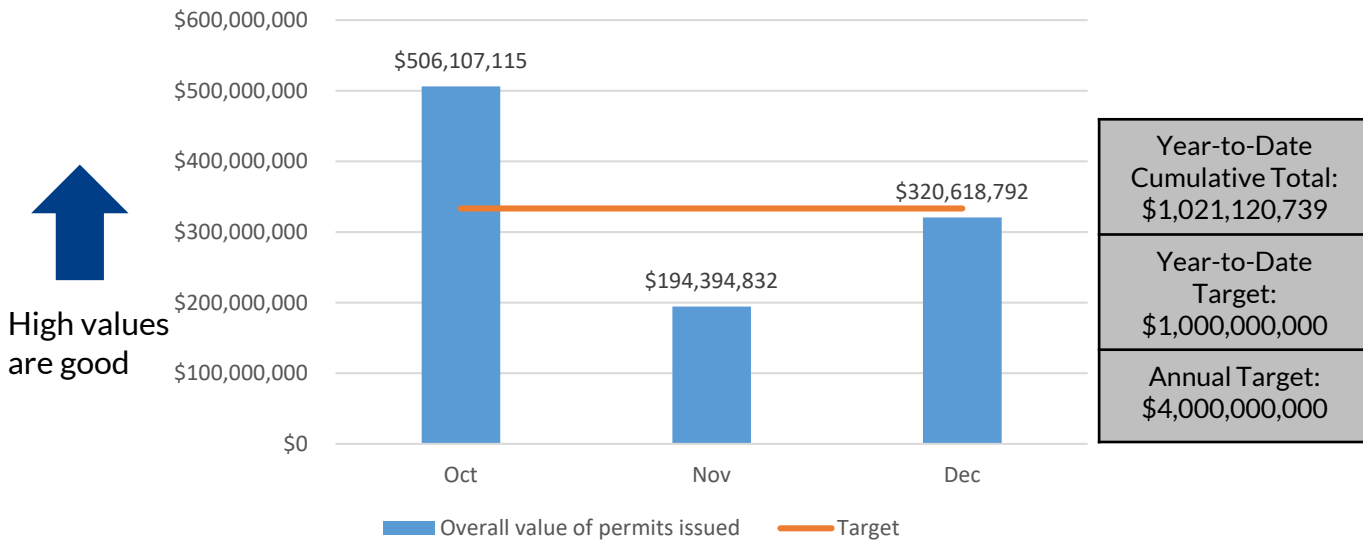
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

20. Overall value of permits issued

✔ On Target

High values are good ↑

$506,107,115 (Oct)

$194,394,832 (Nov)

$320,618,792 (Dec)

Year-to-Date Cumulative Total: $1,021,120,739	
Year-to-Date Target: $1,000,000,000	
Annual Target: $4,000,000,000	

Legend: Overall value of permits issued / Target

This measure indicates the overall value of all residential and commercial permits issued by the Sustainable Development and Construction Department. The data is the sum of valuations provided by applicants for building permits.

The improvement value of construction activity directly impacts the tax base of the City. Building permit data, including improvement value, is reported to the Dallas County Appraisal District and surrounding districts and is used to help estimate improvement values of property. These changes in tax valuation impact the property taxes collected by the City to support city services.

The strength of the Dallas economy is evident by the recent growth in permit values - $4,321,710,295 in FY 2014-15, $4,600,136,444 in FY 2015-16 when we had a significant increase in Single Family & Multi Family Dwelling permits, and $4,264,728,943 in FY 2016-17.

The City strives to make the development process as efficient as possible to encourage increased development activity within the city to grow the tax base. To this end, the City will be acquiring and implementing a new electronic plan review system, developing plans for a new development center and one stop shop for developers, continuing technology upgrades such as digitizing historic documents and records to assist with research necessary for new development, and striving for excellence in customer service by enhancing training and documentation of policies and procedures.
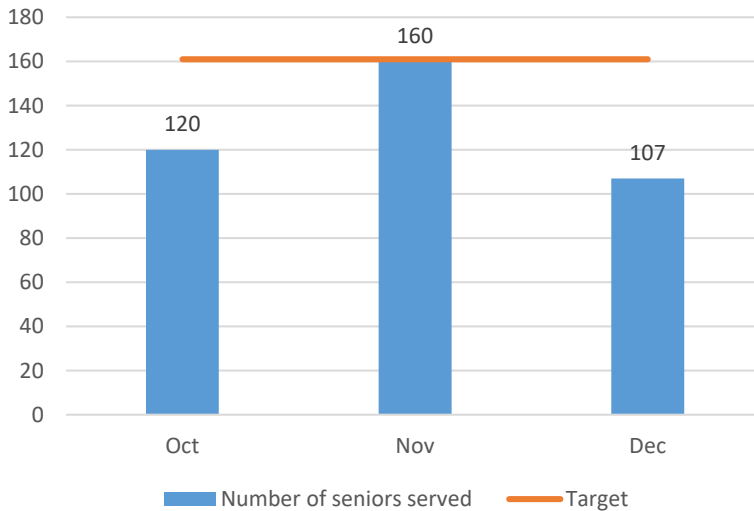
Status Legend
On Target: ✔   Caution: !   Needs Improvement: X

21. Number of seniors served

!
Caution

High values
are good

Year-to-Date Cumulative Total: 387	
Year-to-Date Target: 483	
Annual Target: 1,933	

Count of unduplicated clients that receive direct service, referral, or support from caseworkers in the senior services division. Eligible clients are adults aged 60 years and older who live in Dallas.

The Office of Community Care, senior services division, provides caseworker services such as home visits, coordination with and referral to community agencies, and follow up with clients to ensure services were received. To better meet the target, staff will conduct outreach, listening sessions, and education activities to increase the number of seniors served, with an emphasis on vulnerable populations.
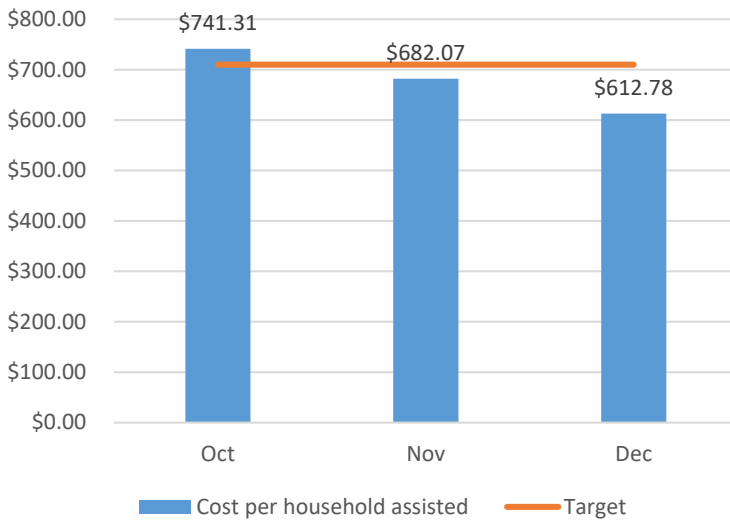
To request services for eligible residents through this program, please contact 311 or the Office of Community Care Senior Services division at 214.670.5227.

Status Legend
On Target: ✓   Caution: **!**   Needs Improvement: **X**

DALLAS 365

22. Cost per household assisted

!
Caution

Measuring

	Year-to-Date Average Actual: $678.72
	Year-to-Date Target: $720
	Annual Target: $720

Cost per household of support provided to individuals at-risk of homelessness through Office of Community Care programming at community centers and through the Fresh Start program. Calculated as total costs per month divided by clients served per month.

The Office of Community Care provides rental assistance, case management, and supportive services to homeless individuals and individuals at- risk of homelessness and their families. Ex-offenders are included in this group as housing is critical to reestablishing relationships and connections to the community; housing also lowers the risk for reoffending. December and November are slightly below expectations, since the amount of rental assistance provided to clients, which is income based, was offset by clients' temporary, seasonal employment.

For additional information on the program and services provided, please call the Office of Community Care at 214.670.7312.
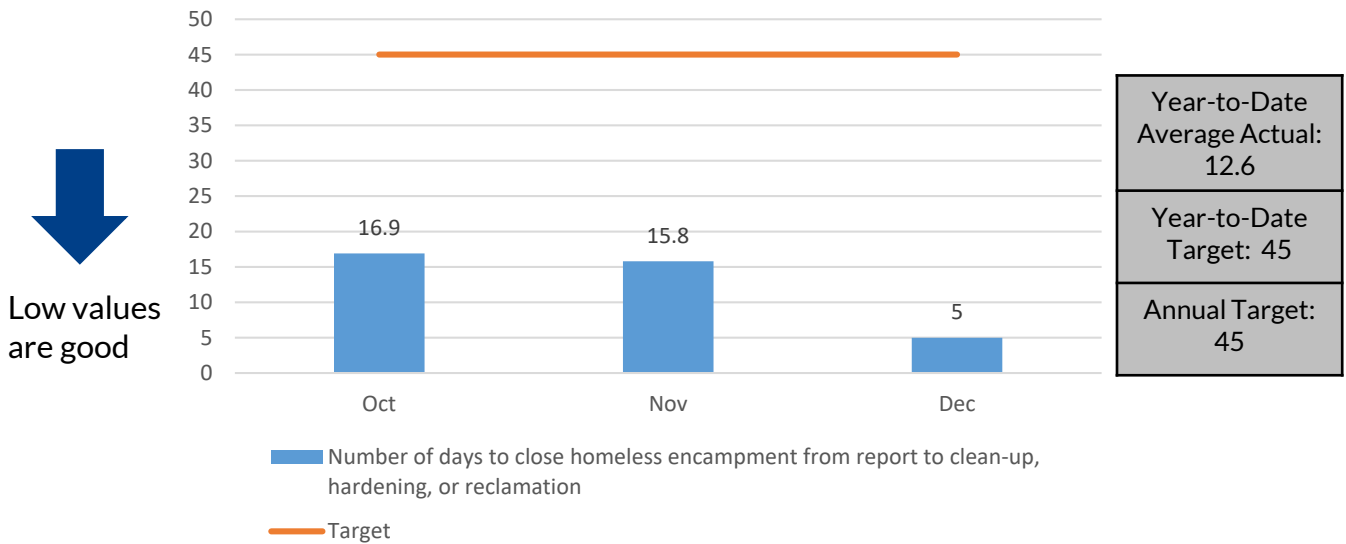
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

23. Number of days to close homeless encampment from report to clean-up, hardening, or reclamation

✓

On Target

Low values are good

Year-to-Date Average Actual: 12.6	
Year-to-Date Target: 45	
Annual Target: 45	

Number of days to close homeless encampment from report to clean-up, hardening, or reclamation

Target

This measure indicates the number of days to close a homeless encampment, from the time of initial reporting, through clean-up, hardening, or reclamation efforts by City staff. This measure is the average number of days which encampments are reported as a 311 Service Request to the close out date reported in Citizens Response Management System.

Homeless encampments are makeshift temporary structures developed by unsheltered homeless persons. Due to health hazards, encampments are deemed illegal and are required to be cleaned, reclaimed, and cleared from the public rights-of-way. The Office of Homeless Solutions implemented a new encampment clean up and reclamation process which strengthens coordination efforts between Police, Fire, Code Compliance, 311-CRM, Dallas County, and service providers. As a result, the year-to-date average is 12.56 days, which is well below the target of 45 days.
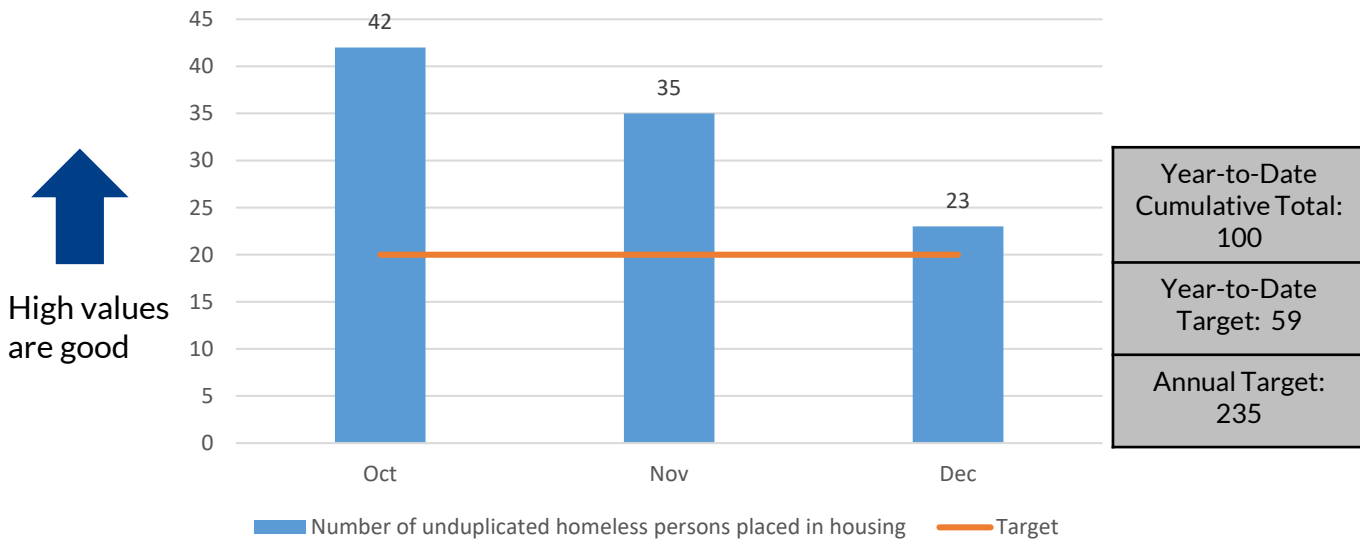
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

DALLAS 365

24. Number of unduplicated homeless persons placed in housing

✓ On Target

High values are good ↑

Year-to-Date Cumulative Total: 100		
Year-to-Date Target: 59		
Annual Target: 235		

Chart data:
- Oct: 42
- Nov: 35
- Dec: 23
- Target line: 20

Legend: ■ Number of unduplicated homeless persons placed in housing — Target

This measure is the sum of the number of unduplicated homeless persons placed in housing through Continuum of Care, Emergency Solutions Grant, Housing Opportunities for Persons With AIDS, and Healthy Community Collaborative projects.

The Office of Homeless Solutions is exceeding the monthly target as a result of a community partnership approach to provide housing-focused street outreach with a housing first concept; annual allocation of funding through the City's Continuum of Care housing projects to increase participation; and the launch of new properties through the permanent supportive housing project, which was able to place new clients at the properties to fill vacancies. This is a positive sign for our city.

Status Legend
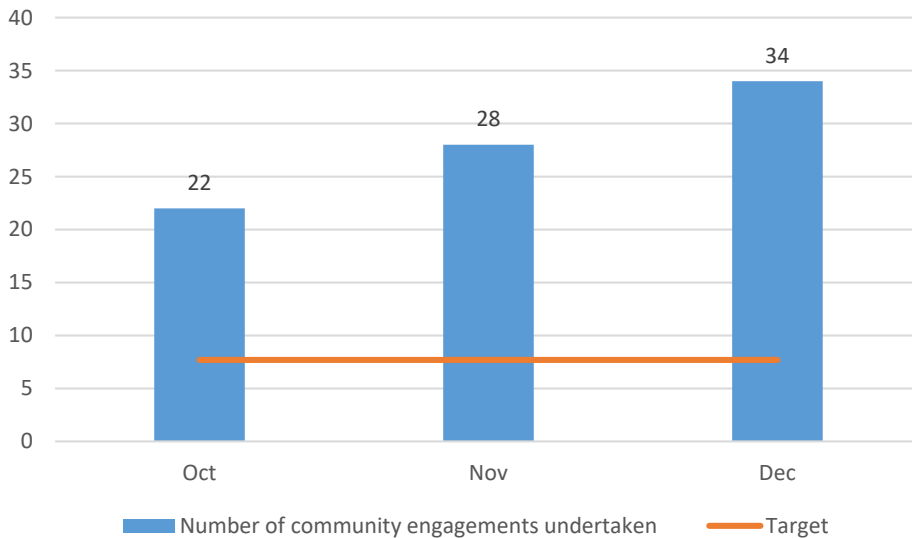On Target: ✓   Caution: !   Needs Improvement: X

25. Number of community engagements undertaken

✓

On Target

High values are good

Year-to-Date Cumulative Total: 84	
Year-to-Date Target: 23	
Annual Target: 92	

Legend: ■ Number of community engagements undertaken ── Target

Community engagements undertaken by the Office of Welcoming Communities & Immigrant Affairs (WCIA) are recorded as they are scheduled in a Community Engagement Workbook. Evaluation data is captured into the workbook following each engagement. The WCIA team reviews and analyzes community engagement data on a monthly basis to ensure quantitative and qualitative outcomes.

WCIA launched fiscal year FY 2017-18 with a robust level of community engagements. We exceeded our targeted number of engagements in the first quarter. WCIA was fortunate to collaborate with the Dallas Police Department's Unidos and 311 Dallas City Hall On- the-Go programs to maximize engagement outcomes.

As a new City of Dallas office, WCIA receives abundant invitations to speak at community events to impart to the public the mission of the new office. These events connect WCIA staff with hundreds of immigrants, refugees, and community stakeholders, for whom WCIA strives to facilitate solutions to issues and problems raised. The community engagements enable WCIA to establish important relationships that are invaluable to its efforts to promote the civic, social, and economic engagement and inclusion of immigrants residing in Dallas. WCIA also integrates various media platforms to address relevant issues impacting the community.

For more information about WCIA community engagements, contact 214.631.5087.

Status Legend
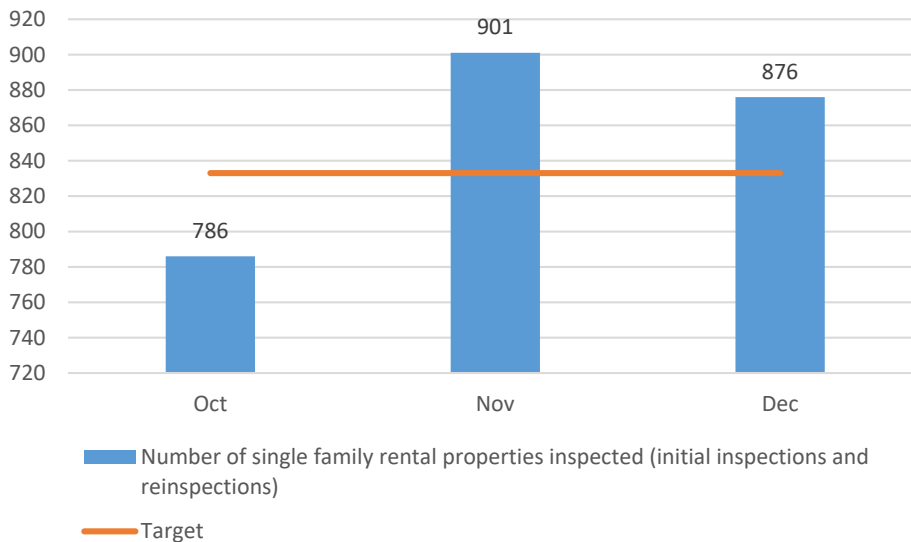On Target: ✓   Caution: !   Needs Improvement: X

DALLAS 365

26. Number of single family rental properties inspected

✓ On Target

High values are good

| | Year-to-Date Cumulative Total: 2,563 |
| Year-to-Date Target: 2,500 |
| Annual Target: 10,000 |

Chart values:
- Oct: 786
- Nov: 901
- Dec: 876

Legend:
- Number of single family rental properties inspected (initial inspections and reinspections)
- Target

A report from the 311system counts the number of initial inspections and re-inspections (follow-up if one or more violations are found during initial inspection) to obtain the total number of inspections conducted each month.

In October 2016, the Dallas City Council amended the Dallas City Code to allow the City to inspect the interior and exterior of single family homes identified as rental properties. This program went into effect in January 2017 and marked the first time these properties were proactively inspected on a regular basis to ensure compliance with minimum property standards.

In 2017, Code Compliance sent a mass mailing to owners of nearly 50,000 potential rental properties in Dallas, informing them of the requirement to register their rental property. The goal is to register and inspect all of these properties within a five-year period. During fiscal year FY 2017-18, Notices of Violation will be issued to property owners who fail to register their properties.

To obtain more information about this program view our **FAQ** or email us at ccsrentalprogram@dallascityhall.com or call 214.671.RENT (7368).
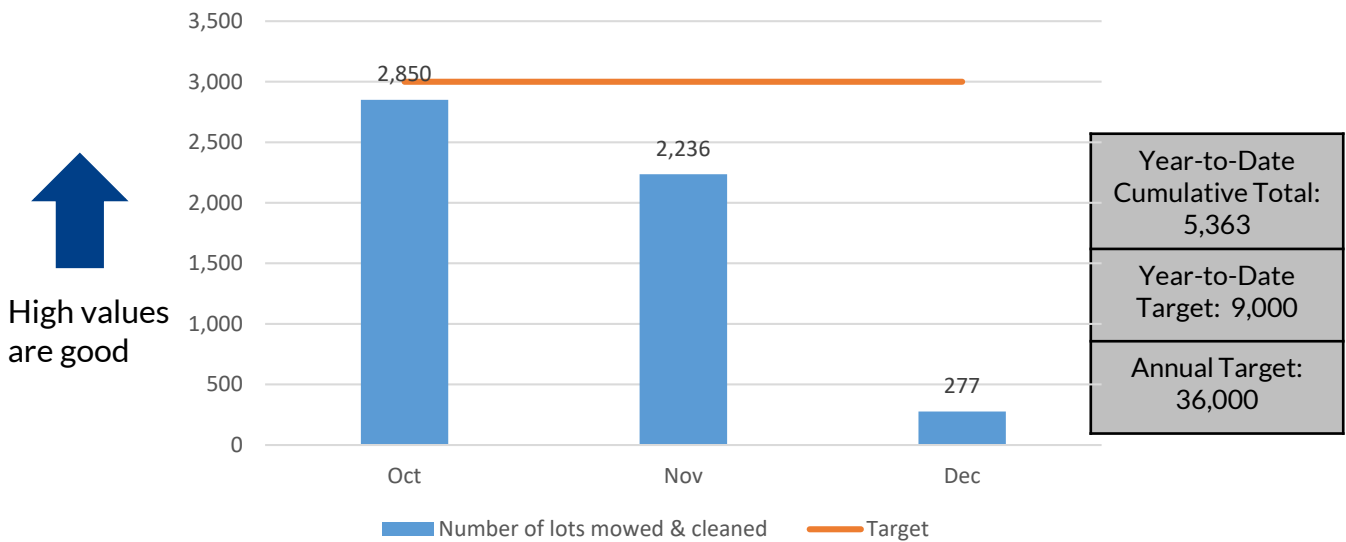
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

DALLAS 365

27. Number of lots mowed & cleaned

X
Needs Improvement

High values
are good

Year-to-Date Cumulative Total: 5,363	
Year-to-Date Target: 9,000	
Annual Target: 36,000	

Chart values:
- Oct: 2,850
- Nov: 2,236
- Dec: 277

Legend: Number of lots mowed & cleaned ▬▬ Target

A report from the 311 system counts the total number of closed Heavy Clean requests, Litter Removal requests, Mow Clean City Property Maintenance requests, Mow Clean requests, and Vegetation Removal requests to determine the total number of lots complied by City resources. The total number of lots mowed by the City's mowing contractor is added to obtain the total.

When a property owner fails to bring a high weeds, litter, obstruction, or other violation into compliance, the code inspector creates a request for the nuisance abatement division to bring the lot into compliance by mowing/cleaning it. This helps to combat blighted conditions in the city.

This measure is below target for the first quarter (during the winter months), but is anticipated to be on track once the peak mowing period arrives (April through October).
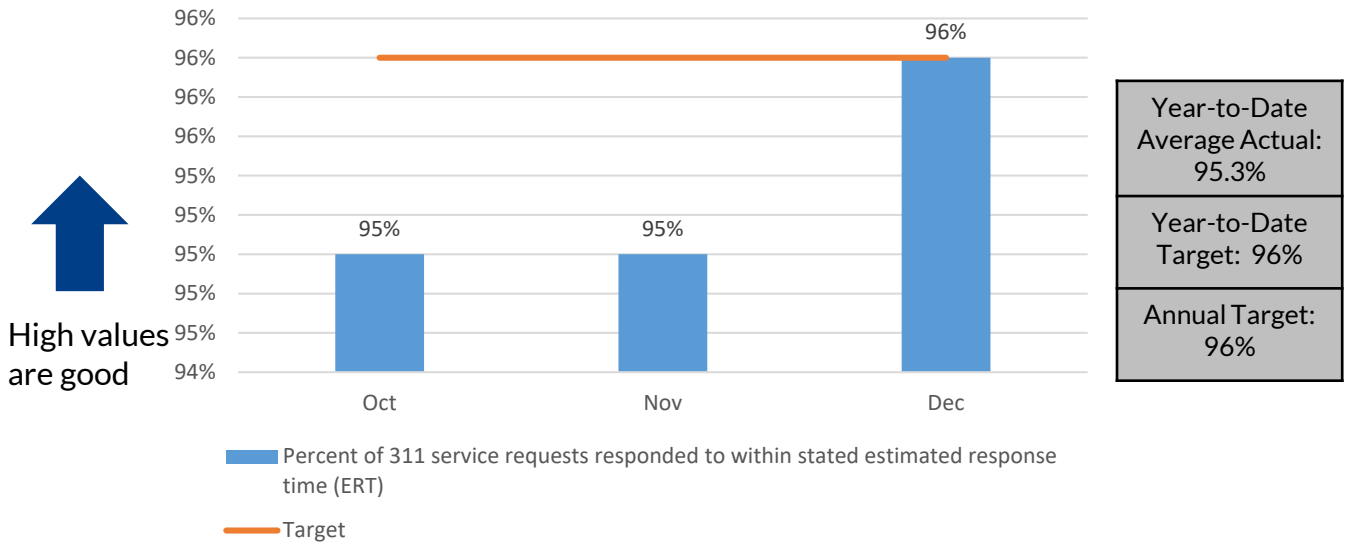
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

DALLAS 365

28. Percent of 311 SRs responded to within estimated response time

✓ On Target

High values are good

| Year-to-Date Average Actual: 95.3% |
| Year-to-Date Target: 96% |
| Annual Target: 96% |

Legend:
- Percent of 311 service requests responded to within stated estimated response time (ERT)
- Target

A report from the 311 system identifies service requests that are past due, i.e., the established Estimated Response Time (ERT) was not met for the particular service request type. The number of cases past due are subtracted from the total number of service requests and that number is divided by the total number of service requests to obtain the percentage responded to within the ERT.

Code Compliance strives to conduct an initial inspection of the service request within established timeframes based on the type of service request. Performance was just slightly below the target for this period. The department is in the process of hiring inspectors to fill approximately 15 vacancies at the end of February 2018.
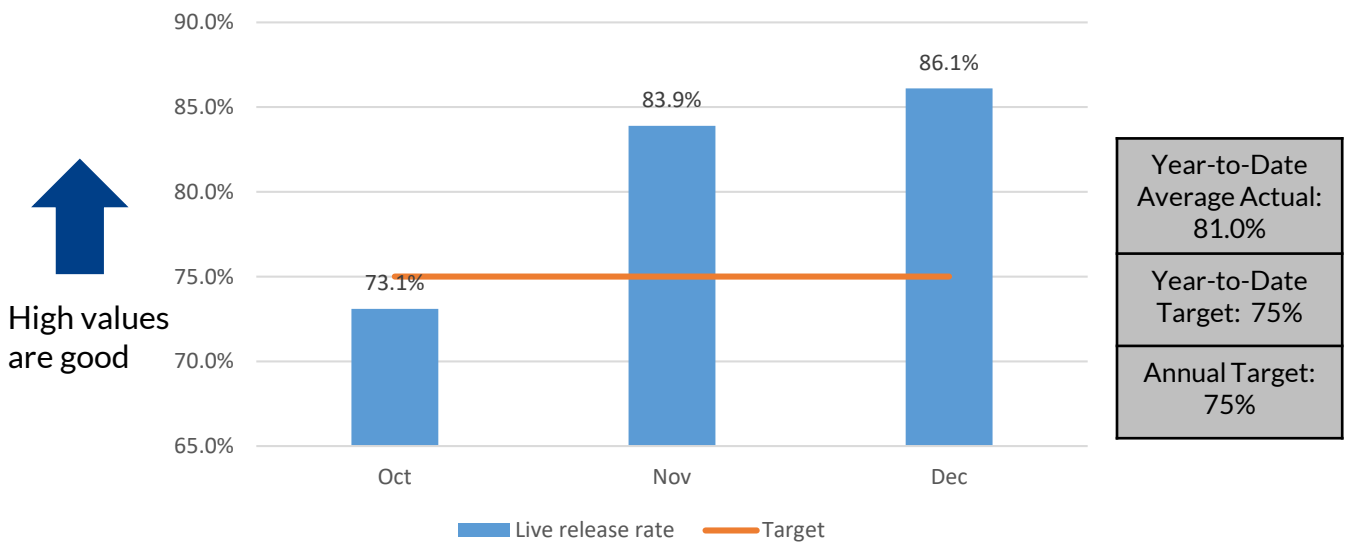
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

29. Live release rate

On Target ✓

High values are good ⬆

Year-to-Date Average Actual: 81.0%	
Year-to-Date Target: 75%	
Annual Target: 75%	

Chart: Live release rate by month
- Oct: 73.1%
- Nov: 83.9%
- Dec: 86.1%
- Target: 75.0%

Legend: Live release rate | Target

The number of adoptions, transfers, and reclaimed animals are summed and then divided by the total intake number of the same time period.

Dallas Animal Services' mission is to help Dallas be a safe, compassionate, and healthy place for people and animals. We work to control the loose animal population as well as increase positive outcomes for homeless animals in the city.

We have increased digital marketing, adoption specials, and offsite adoption events. Further, we have improved our relationships with rescue groups and our customer service, and streamlined the process for getting animals on the adoption floor. With these changes, DAS has improved our live release rate in the last year and expects that trend to continue through 2018.
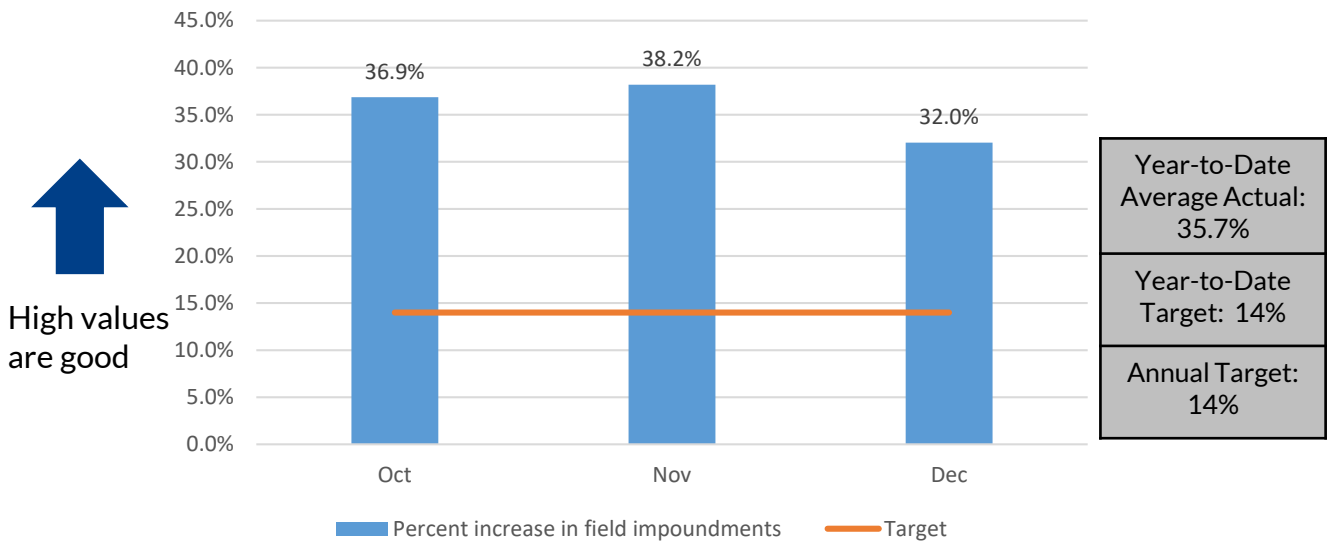
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

30. Percent increase in field impoundments

✓

On Target

High values are good

Year-to-Date Average Actual: 35.7%	
Year-to-Date Target: 14%	
Annual Target: 14%	

Oct: 36.9%
Nov: 38.2%
Dec: 32.0%

Legend: Percent increase in field impoundments — Target

This measure is calculated by the overall percent increase in loose animals proactively captured by DAS field staff.

Dallas Animal Services' mission is to help Dallas be a safe, compassionate, and healthy place for people and animals. We work to control the loose animal population as well as increase positive outcomes for homeless animals in the city.
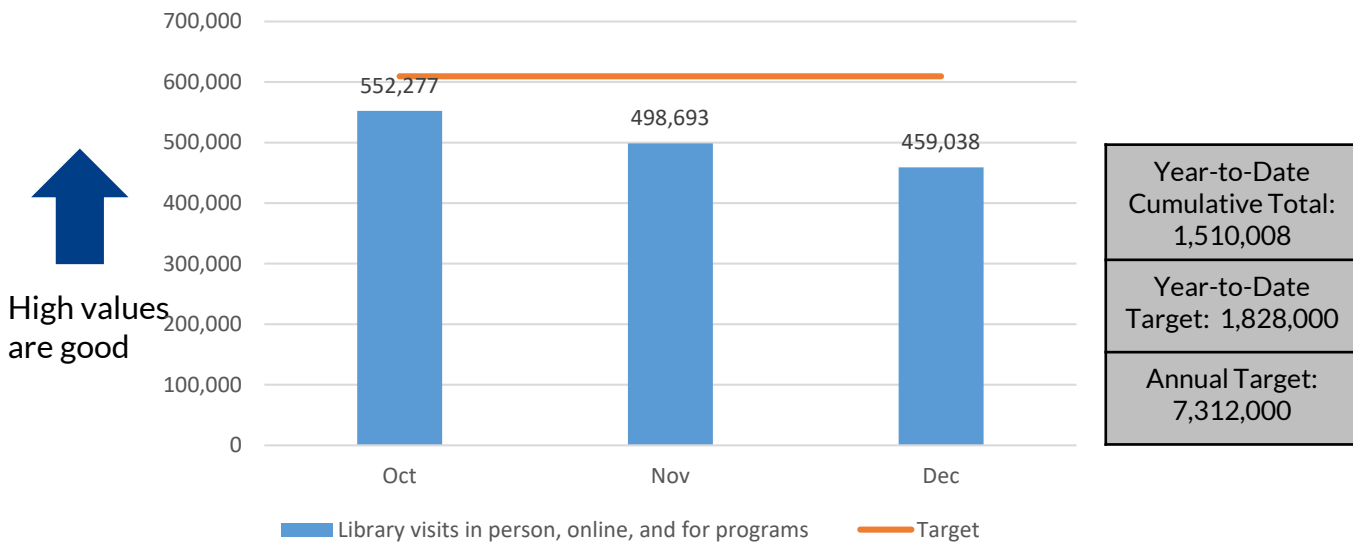
Dallas Animal Services (DAS) has encouraged staff to make bringing in loose dogs a primary goal. DAS has hired more animal officers, giving us additional teams working toward bringing in loose dogs. Additionally, we have added shifts, so we have teams on the streets more often throughout the day. These changes have resulted in a huge growth in the number of loose dogs being brought in.

31. Library visits in person, online, and for programs

!

Caution

High values are good

Oct	Nov	Dec
552,277	498,693	459,038

Legend: Library visits in person, online, and for programs — Target

| Year-to-Date Cumulative Total: 1,510,008 |
| Year-to-Date Target: 1,828,000 |
| Annual Target: 7,312,000 |

This measure indicates the number of visits to the Dallas Public Libraries in person, online, and for programs.

The Dallas Public Library strengthens communities by connecting people, inspiring curiosity, and advancing lives. The FY2017-18 annual target for library visits represents a 6% increase over FY 2016-17 actual visits. In the first quarter, we have not met our target for visitors, but we expect to meet the target by the end of the year through:

- Increased hours initiated in January 2018;
- On-going training to maintain high customer service satisfaction;
- Expanded outreach and participation in more neighborhood and community events to promote library services and programs; and
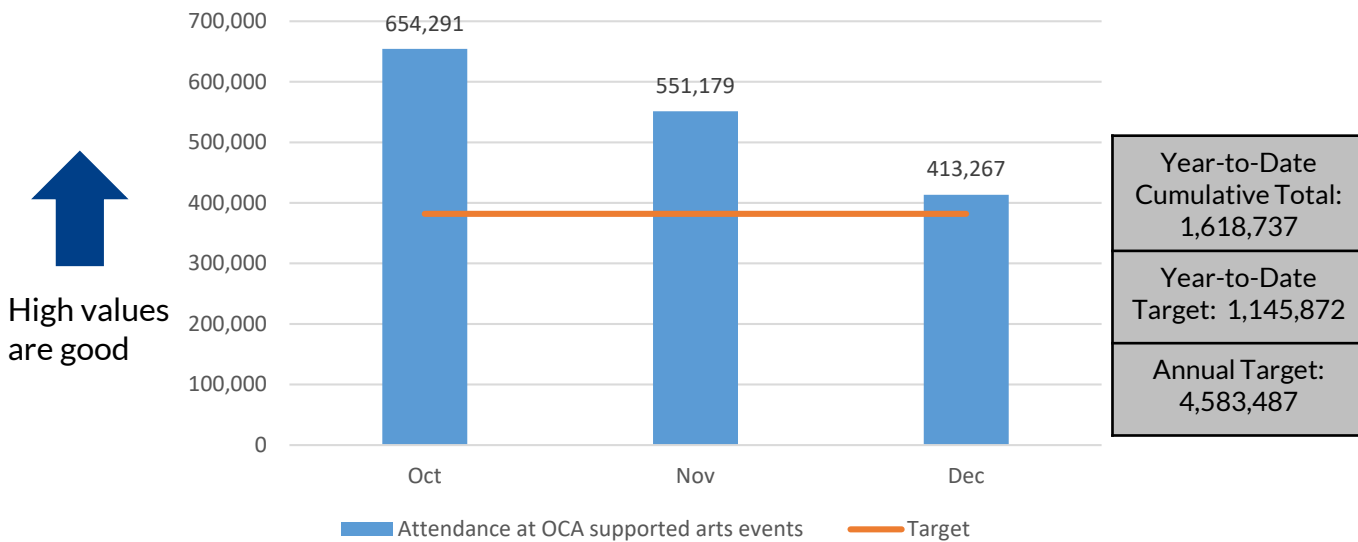- Continued analysis of web and social media data to quantify virtual reach.

For hours and locations, please go to: http://dallaslibrary2.org/hours.php.

Status Legend
On Target: ✔   Caution: !   Needs Improvement: X

32. Attendance at Office of Cultural Affair supported arts events

✓

On Target

High values are good

| Year-to-Date Cumulative Total: 1,618,737 |
| Year-to-Date Target: 1,145,872 |
| Annual Target: 4,583,487 |

Chart values:
- Oct: 654,291
- Nov: 551,179
- Dec: 413,267

Legend: Attendance at OCA supported arts events — Target

This measure indicates the attendance at events supported by the Office of Cultural Affairs as reported and tallied in the organizations' monthly report to OCA.

The 2018 Dallas Cultural Plan, currently underway, will identify strategies to continue to grow audiences that reflect the full diversity and vitality of Dallas' artistic ecosystem. Overall, arts events attract the heaviest attendance in the first quarter of the fiscal year (October – December) because the main season for groups runs with the school year. However, December is a "light month" in terms of attendance, especially the latter part of the month as people travel with school aged children. At this time, we anticipate meeting the target for attendance this fiscal year.

This figure includes attendance at 23 City-owned cultural facilities and the total number of audiences at more than 120 arts organizations that receive funding support through the OCA.

To learn about cultural events around the community, go to: www.artandseek.org

Status Legend
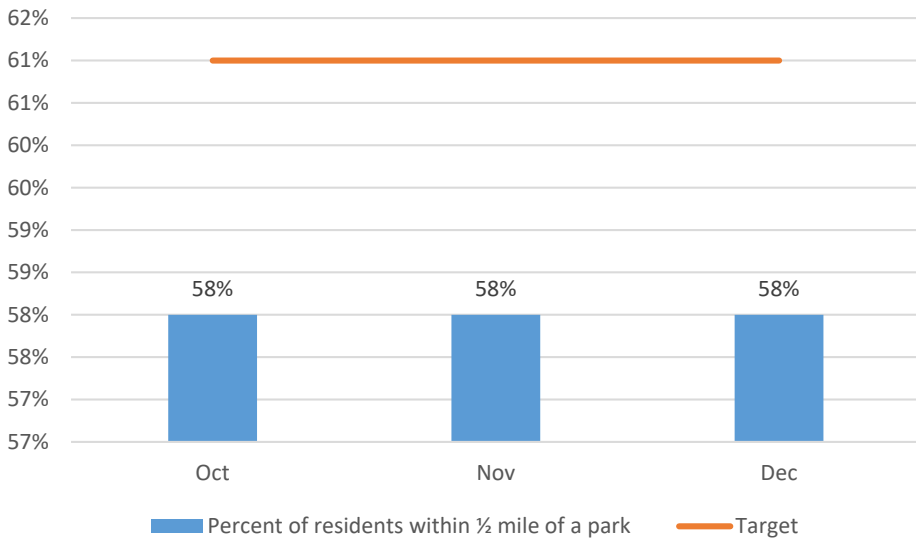On Target: ✓   Caution: !   Needs Improvement: X

33. Percent of residents within ½ mile of a park

✓ On Target

High values are good ⬆

	Year-to-Date Average Actual: 58%
	Year-to-Date Target: 61%
	Annual Target: 61%

Chart: Percent of residents within ½ mile of a park — Oct 58%, Nov 58%, Dec 58%. Target: 61%

Legend: ▬ Percent of residents within ½ mile of a park — Target

This measure tracks the percentage of residents within ½ mile (10 minute walk) of a park or open space.

The ½ mile/10 minute walk from a park or open space is a national standard for measuring parkland availability and access for residents. It is also a key measure of Parkscore, a Trust for Public Land (TPL) annual assessment of park systems throughout the United States. The Park and Recreation Department is working with local school districts to provide access to school campuses and amenities during after-school hours and on weekends, resulting in increased park accessibility to residents. We expect to meet the target by the end of September through use of these cooperative agreements.
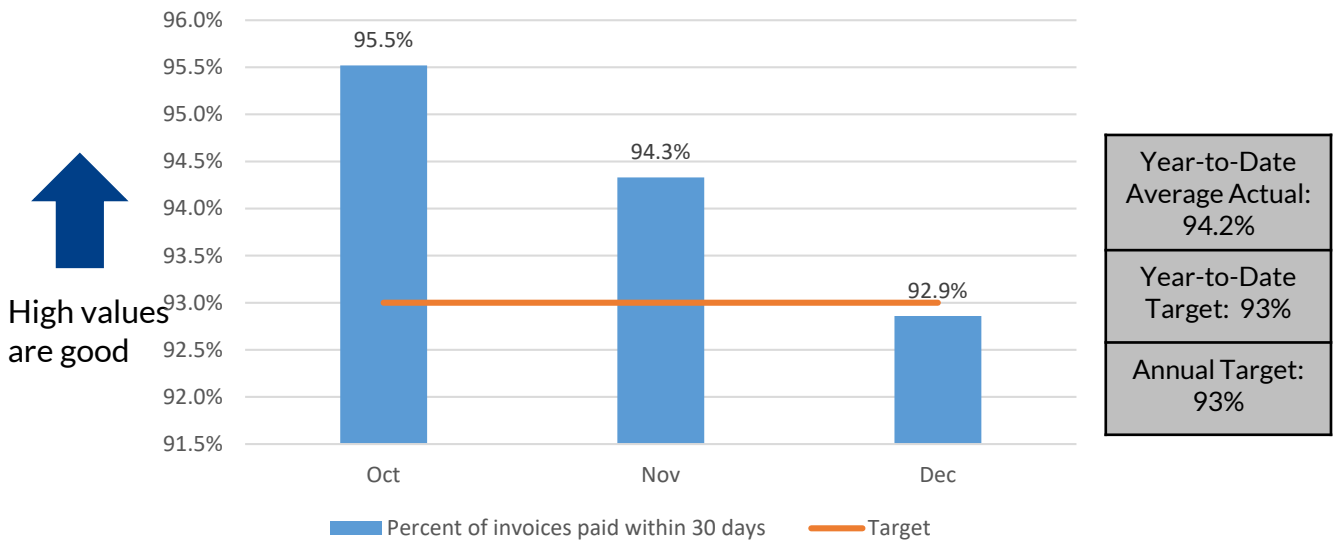
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

DALLAS 365

34. Percent invoices paid within 30 days

✓ On Target

High values are good

Year-to-Date Average Actual: 94.2%	
Year-to-Date Target: 93%	
Annual Target: 93%	

Chart values: Oct 95.5%, Nov 94.3%, Dec 92.9%. Target line at 93%.

Legend: ■ Percent of invoices paid within 30 days — Target

This measure reflects the percent of vendor invoices paid within 30 days of the tracking date on the payment document for the specified month.

Paying vendors on time is important to the City of Dallas. We value our relationships with businesses that provide goods or services, or perform construction or other work, in turn enabling us to provide services to our residents.

Although we have performed well in the past on this measure, we want to improve. We have begun a consolidation of accounts payable activity within the City Controller's Office, instituted new controls, and created a new problem resolution unit to monitor and research delinquent and problem invoices.
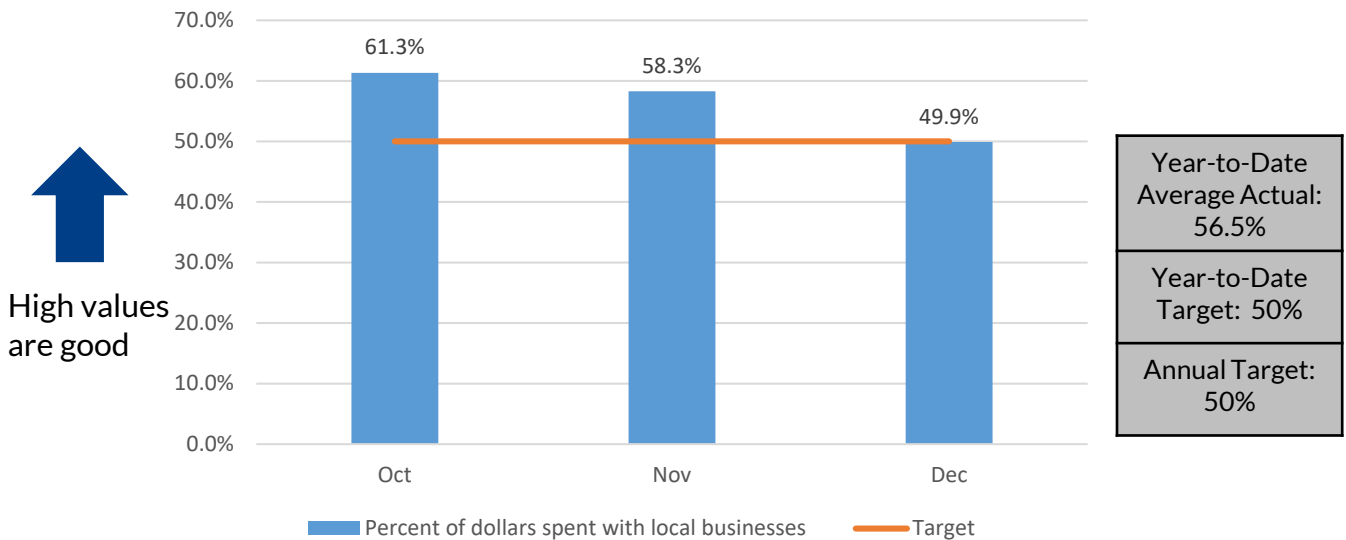
Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

35. Percent dollars spent with local businesses

✓ On Target

High values are good

Oct	61.3%
Nov	58.3%
Dec	49.9%

Legend: Percent of dollars spent with local businesses — Target

Year-to-Date Average Actual: 56.5%
Year-to-Date Target: 50%
Annual Target: 50%

This measure indicates the percent of dollars spent by the City of Dallas with local businesses.

The Office of Business Diversity seeks to grow businesses. To achieve this goal, staff will:
- identify historical industry specific spend;
- target local businesses within those industries;
- provide direct contact via email using OBD compliance system ; and
- host outreach meetings to discuss 9- to 12-month forecast.

In June 2012, City Council passed a local preference ordinance which gives bidding preferences to businesses whose primary place of business is located in Dallas proper. Additionally, we make sure local businesses know how to do business with the City.

If you would like to do business with the City of Dallas, please register to be a vendor at: https://bids.dallascityhall.com/webapp/VSSPROD/AltSelfService.

Status Legend
On Target: ✓   Caution: !   Needs Improvement: X

City of Dallas
Contact Information

Financial Transparency
financialtransparency@dallascityhall.com

Dallas City Hall
1500 Marilla St.
Room 4-F-North
Dallas, Texas 75201
Phone: (214) 670-3659
Fax: (214) 670-7008