

Memorandum



CITY OF DALLAS

DATE June 21, 2024

Honorable Members of the Government Performance and Financial Management
TO Committee: Chad West (Chair), Paula Blackmon (Vice Chair), Cara Mendelsohn,
Jesse Moreno, Jaime Resendez

SUBJECT **Dallas 365 Performance Measures**

We exist solely to provide the services upon which residents rely – from emergency response to meeting critical community needs. City services are available 24 hours per day, 7 days a week, 365 days a year. Dallas 365 was created in January 2018 to better inform City Council, residents, businesses, and visitors about the progress of specific city programs and services and reflects the 365 service delivery model.

As part of our annual budget development process, we review the performance measures included in Dallas 365 and edit them as necessary. As you are aware, we have aligned 35 performance measures to the 8 strategic priority areas, and we track and report on them each month as part of the Budget Accountability Report (BAR).

The City Manager's Recommended FY 2024-25 and FY 2025-26 Biennial Budget that will be presented to you in August will reflect an updated strategic priority structure, and updated high level goal statements. The update structure will build on a SAFE, VIBRANT, and GROWING Dallas, by transforming our Foundational Structure to become a more LIVABLE, SUSTAINABLE, and FISCALLY SOUND city, with strong, aligned systems at its CORE. The specific measures included in Dallas 365 guide the work of city staff over the next biennium and will align to this updated structure.

If you have any suggestions for staff as we update the Dallas 365 measures for FY 2024-25 now is the time to do so. The attached file includes the current Dallas 365 measures (highlighted) as well other department performance measures that are routinely tracked. This list may be considered if you want to suggest potential changes to Dallas 365. Please note, this file includes proposed measures as of June 20. As communicated in City Council committees this spring some of these measures and targets have been updated and others may change as departments finalize their final recommendations for the upcoming budget.

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Please provide any input that you may have regarding Dallas 365 no later than Friday, July 5. If you have any questions, please contact me or Janette Weedon, Director of Budget & Management Services.



Jack Ireland
Chief Financial Officer

[Attachment]

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
Majed A. Al-Ghafry, Assistant City Manager

M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Alina Ciocan, Assistant City Manager
Donzell Gipson, Assistant City Manager (I)
Robin Bentley, Assistant City Manager (I)
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors

FY 2024-25 PROPOSED | DEPARTMENT PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2023-24 Budget	FY 2024-25 Proposed	FY 2025-26 Planned
1	ATT - City Attorney	Percentage of cases resolved through municipal prosecution (New)	N/A	85.0%	85.0%
2	ATT - City Attorney	*Percentage of low to moderate income persons served in community courts program	60.0%	60.0%	60.0%
3	ATT - City Attorney	Percentage of matters closed by community prosecution (New)	N/A	95.0%	95.0%
4	ATT - City Attorney	Number of training and advisory opinions completed, and number of complaints closed (New)	N/A	360	360
5	ATT - City Attorney	Number of open records requests reviewed	1,000	1,000	1,000
6	ATT - City Attorney	Number of ordinances, resolutions, and legal opinions drafted	1,500	1,500	1,500
7	ATT - City Attorney	Number of contracts/agreements/AAs prepared	1,750	1,750	1,750
8	ATT - City Attorney	Amount collected by litigation	2,550,000	2,550,000	2,550,000
9	ATT - City Attorney	Number of active claims, lawsuits, third-party subpoenas, and administrative hearings	200	900	900
10	AUD - City Auditor	Percentage of audit report recommendations agreed to by management	90.0%	90.0%	90.0%
11	AUD - City Auditor	Percentage of department hours spent on direct project services	82.0%	82.0%	82.0%
12	AUD - City Auditor	Number of Audit/Attestation Reports	19	19	19

Last updated: June 20, 2024

For review only - Final version will be published in the August budget document

Equity-focused measures aligned with Racial Equity Plan (*)

Measures new for FY 2024-25 are indicated as (New)

FY 2024-25 PROPOSED | DEPARTMENT PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2023-24 Budget	FY 2024-25 Proposed	FY 2025-26 Planned
13	AUD - City Auditor	*Number of completed equity-focused audit projects	1	1	1
14	AVI - Aviation	Overall customer satisfaction index (scale 1-5)	4.56	4.30	4.40
15	AVI - Aviation	Sales per enplaned passenger (SPEP)	14	15	15
16	AVI - Aviation	*Percentage of Black, Asian, Hispanic, or Native American collegiate interns	20.0%	100.0%	100.0%
17	AVI - Aviation	Percentage increase in private and public sector investment at Dallas Executive Airport	10.0%	10.0%	10.0%
18	AVI - Aviation	Percentage of customer complaints resolved within 15 days	100.0%	100.0%	100.0%
19	BMS - Office of Financial Services	General Fund revenue variance as percent of estimate	5.0%	3.0%	3.0%
20	BMS - Office of Financial Services	Percentage of stakeholders attending meetings, reporting grant-related presentations were helpful and informative	90.0%	90.0%	90.0%
21	BMS - Office of Financial Services	*Percentage of departments with equity-focused performance measures	85.0%	90.0%	90.0%
22	BMS - Office of Financial Services	Percentage increase of financial transparency website visitors	10.0%	10.0%	10.0%
23	BSD - Building Services Department	Number of custodial service requests received	1,200	1,200	1,200
24	BSD - Building Services Department	Percentage of passing quality inspections at contracted custodial facilities (New)	N/A	80.0%	80.0%

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#	Department	Performance Measure	FY 2023-24 Budget	FY 2024-25 Proposed	FY 2025-26 Planned
25	BSD - Building Services Department	*Number of HVAC indoor air quality upgrades completed in equity priority areas	18	15	15
26	BSD - Building Services Department	Number of HVAC system sustainability upgrades from R-22 to new environmentally friendly refrigerant	40	30	30
27	CCO - City Controller's Office	Percentage of invoices paid within 30 days	85.0%	85.0%	85.0%
28	CCO - City Controller's Office	Percentage of electronic vendor payments (excluding refunds)	87.0%	90.0%	90.0%
29	CCO - City Controller's Office	*Percentage of M/WBE vendor invoices paid within 30 days	85.0%	85.0%	85.0%
30	CCO - City Controller's Office	Percentage of permanent employees enrolled in City's Voluntary Deferred Compensation Plan (excluding employees with	55.0%	45.0%	45.0%
31	CCO - City Controller's Office	Payroll error rate	0.4%	0.4%	0.4%
32	CCS - Code Compliance	Percentage of food establishments inspected timely	95.0%	95.0%	95.0%
33	CCS - Code Compliance	Percentage of mosquito activities completed within 48 hours	95.0%	95.0%	95.0%
34	CCS - Code Compliance	Number of food establishment inspections conducted per FTE	575	575	575
35	CCS - Code Compliance	Average number of days to demolish a substandard structure after receiving a court order	60	60	60
36	CCS - Code Compliance	Percentage of 311 service requests completed within estimated response time	96.0%	96.0%	96.0%

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#	Department	Performance Measure	FY 2023-24 Budget	FY 2024-25 Proposed	FY 2025-26 Planned
37	CCS - Code Compliance	Percentage of service requests brought into compliance within 180 days by the Intensive Case Resolution Team	85.0%	85.0%	85.0%
38	CCS - Code Compliance	Percentage of litter and high weeds service requests closed within SLA	85.0%	85.0%	85.0%
39	CCS - Code Compliance	Percentage of graffiti violations abated within 2 days	90.0%	90.0%	90.0%
40	CCS - Code Compliance	Percentage of illegal dumping sites abated within 2 days	90.0%	90.0%	90.0%
41	CCS - Code Compliance	Percentage of open and vacant structures abated within 48 hours	90.0%	90.0%	90.0%
42	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%
43	CCT - Convention And Event Services	Number of planned safety repairs completed	36	12	6
44	CCT - Convention And Event Services	Percentage of Kay Bailey Hutchison Convention Center Master Plan contract awards to M/WBE firms	48.0%	54.0%	50.0%
45	CCT - Convention And Event Services	Number of hospitality and tourism internships	4	8	12
46	CCT - Convention And Event Services	Percentage completion of the KBHCCD Master Plan	4.0%	33.0%	40.0%
47	CCT - Convention And Event Services	Percentage of next business day inspections performed on time	80.0%	80.0%	80.0%

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FY 2024-25 PROPOSED | DEPARTMENT PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2023-24 Budget	FY 2024-25 Proposed	FY 2025-26 Planned
48	CDV - Community Development	Percentage of plans reviewed by CDV staff for alignment to housing initiatives (New)	N/A	30.0%	30.0%
49	CMO - City Manager's Office	Overall Quality of Life Satisfaction Rating (Community Survey)	70.0%	70.0%	70.0%
50	CMO - City Manager's Office	Percentage of City Council Agendas posted on time and without correction	95.0%	95.0%	95.0%
51	CSC - 311 Customer Services	Percentage of 311 calls abandoned	10.0%	10.0%	10.0%
52	CSC - 311 Customer Services	*Percentage of City Hall On-the-Go visits/events in majority Black and Hispanic neighborhoods	63.0%	63.0%	63.0%
53	CSC - 311 Customer Services	Percentage of customers satisfied with call experience	88.0%	88.0%	88.0%
54	CSC - 311 Customer Services	Percentage of 311 calls answered within 90 seconds	70.0%	70.0%	70.0%
55	CSC - 311 Customer Services	Percentage of water customer service calls answered in 90 seconds	45.0%	45.0%	45.0%
56	CTJ - Municipal Court-Judiciary	Percentage of alias warrants per cases filed	33.0%	33.0%	33.0%
57	CTJ - Municipal Court-Judiciary	Percentage of capias warrants per cases filed	18.0%	18.0%	18.0%
58	CTJ - Municipal Court-Judiciary	Percentage of case dispositions per new cases filed (case clearance rate)	95.0%	95.0%	95.0%
59	CTJ - Municipal Court-Judiciary	Percentage of cases disposed of within 60 days of citation	90.0%	90.0%	90.0%

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#	Department	Performance Measure	FY 2023-24 Budget	FY 2024-25 Proposed	FY 2025-26 Planned
60	CTJ - Municipal Court-Judiciary	Number of cases docketed	175,000	175,000	175,000
61	CTJ - Municipal Court-Judiciary	Number of jury trials held	80	80	80
62	CTS - Court - Detention Services	Percentage of contested hearings completed and adjudicated within a month (New)	60.0%	97.0%	97.0%
63	CTS - Court - Detention Services	Average wait time for the Customer Service windows	10.0 min	10.0 min	10.0 min
64	CVS - Civil Service	Percentage of hiring managers reporting a satisfaction rating (Satisfied) to post-hire questionnaire	85.0%	85.0%	85.0%
65	CVS - Civil Service	*Number of Hispanic, Black, Asian American, and Native American recruitment and outreach efforts	15	15	15
66	CVS - Civil Service	Percentage of certified registers to hiring authority within five business days (civilian positions)	93.0%	93.0%	93.0%
67	CVS - Civil Service	Percentage of certified registers to hiring authority within five business days (uniform positions)	93.0%	93.0%	93.0%
68	CVS - Civil Service	Percentage of Civil Service trial board appeal hearings heard within 90 business days	100.0%	100.0%	100.0%
69	DAS - Dallas Animal Services	Percentage decrease in year-over-year loose and loose-owned dog bite rate	2.0%	2.0%	2.0%
70	DAS - Dallas Animal Services	Percentage increase in dogs and cats transferred to rescue partners	5.0%	5.0%	5.0%
71	DBI - Data Analytics and Business Intelligence	Percentage of data-oriented city staff trained on data governance, to educate and ensure best practice over data assets (New)	N/A	20.0%	20.0%

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#	Department	Performance Measure	FY 2023-24 Budget	FY 2024-25 Proposed	FY 2025-26 Planned
72	DBI - Data Analytics and Business Intelligence	Percentage of citywide Data Platforms are up and available (New)	N/A	95.0%	95.0%
73	DBI - Data Analytics and Business Intelligence	Percentage increase of data automation 2% (from 250 to 255), to increase efficiencies in city services and operations (New)	N/A	2.0%	2.0%
74	DBI - Data Analytics and Business Intelligence	Number of major data projects to increase efficiency and transparency in city services (New)	N/A	20	20
75	DBI - Data Analytics and Business Intelligence	*Percentage of equity element in projects in alignment with City's Racial Equity Plan (REP) (New)	N/A	95.0%	95.0%
76	DEV - Development Services	Average number of business days to complete first review of new residential permit application	10	7	7
77	DEV - Development Services	*Average number of business days to complete first review of residential permit applications in 75210, 75216, 75215	10	7	7
78	DEV - Development Services	Average number of business days to complete first review of new commercial permit application	15	15	15
79	DEV - Development Services	Average number of business days to complete commercial permit application prescreen	5	5	5
80	DEV - Development Services	Average number of business days to complete resubmitted residential permit applications	5	3	3
81	DEV - Development Services	Average number of business days to complete resubmitted commercial permit applications	7	7	7
82	DEV - Development Services	Percentage of next business day inspections performed on time	98.0%	98.0%	98.0%
83	DFD - Dallas Fire Department	Percentage of EMS responses within nine minutes or less (NFPA Standard 1710)	90.0%	90.0%	90.0%

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84	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%
85	DFD - Dallas Fire Department	*Percentage of apparatus pumps tested and passed annually (NFPA Standard 1911)	100.0%	100.0%	100.0%
86	DFD - Dallas Fire Department	Number of high-risk multi-family dwellings inspected (per MIT study)	120	120	120
87	DFD - Dallas Fire Department	*Number of smoke detectors installed in vulnerable populations	3,500	3,500	3,500
88	DFD - Dallas Fire Department	Percentage of Parking Adjudication Hearings conducted in person	4	1	N/A
89	DPD - Dallas Police Dept	Percentage of officers trained in alternative solutions, de-escalation, and less-lethal tactics	100.0%	100.0%	100.0%
90	DPD - Dallas Police Dept	Number of community events attended	1,732	2,500	3,000
91	DPD - Dallas Police Dept	Homicide clearance rate	60.0%	60.0%	60.0%
92	DPD - Dallas Police Dept	Crimes against persons (per 100,000 residents)	2,000	2,000	2,000
93	DPD - Dallas Police Dept	Percentage of responses to Priority 1 calls within eight minutes or less	60.0%	60.0%	60.0%
94	DPD - Dallas Police Dept	Percentage of 911 calls answered within 10 seconds	90.0%	90.0%	90.0%
95	DPD - Dallas Police Dept	*Communities of Color Proportional Representation Ratio to Sworn DPD Employees	(14.2)%	(14.0)%	(14.0)%

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#	Department	Performance Measure	FY 2023-24 Budget	FY 2024-25 Proposed	FY 2025-26 Planned
96	DSV - Communication - Info Svcs	Percentage of 911 system availability (Vesta)	100.0%	100.0%	100.0%
97	DSV - Communication - Info Svcs	*Number of events targeting minority students through IT initiatives, PTECH, and Innovation Lab	7	8	8
98	DSV - Communication - Info Svcs	Percentage of service desk issues resolved within SLA	95.0%	95.0%	95.0%
99	DSV - Communication - Info Svcs	Percentage of availability of public safety radio network (excluding planned City-approved outages)	99.9%	99.9%	99.9%
100	DSV - Communication - Info Svcs	Percentage of priority 1 repair requests resolved within 24 hours (radio devices)	99.9%	99.9%	99.9%
101	DSV - Communication - Info Svcs	Percentage of telephone and data network availability (excluding planned City-approved outages)	99.5%	99.5%	99.5%
102	DWU - Water Utilities	Value of capital projects awarded	323,658,500	323,658,500	323,658,500
103	DWU - Water Utilities	*Percentage decrease of unserved areas for water and wastewater services	33.0%	33.0%	33.0%
104	DWU - Water Utilities	Main breaks per 100 miles of main	25	25	25
105	DWU - Water Utilities	Number of miles of small diameter pipelines replaced annually	72	72	72
106	DWU - Water Utilities	Average response time to emergency sanitary sewer calls	60.0 min	60.0 min	60.0 min
107	DWU - Water Utilities	Number of sanitary sewer overflows per 100 miles of main (cumulative rate number)	6.20	6.20	6.20

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108	DWU - Water Utilities	Compliance with state and federal standards and regulations for drinking water	100.0%	100.0%	100.0%
109	DWU - Water Utilities	Meter reading accuracy rate	99.0%	99.0%	99.0%
110	ECO - Office Of Economic Development	Dollars in capital investment fostered through written commitment	250,000,000	250,000,000	250,000,000
111	ECO - Office Of Economic Development	Number of business outreach activities/contacts (Business Development and Catalytic Development divisions)	240	240	240
112	ECO - Office Of Economic Development	Three-year rolling average number of jobs created or retained through written commitment	2,500	2,500	2,500
113	ECO - Office Of Economic Development	Percentage of attracted private investment documented by contract that occurs in Target Areas	40.0%	40.0%	40.0%
114	ECO - Office Of Economic Development	*Three-year rolling average number of minimum wage required jobs indexed to the MIT Living Wage Calculator (of total commitment for jobs to be created/retained)	1,500	1,500	1,500
115	EFM - Equipment and Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule (Compliance I)	65.0%	65.0%	65.0%
116	EFM - Equipment and Fleet Management	Percentage of fleet that uses alternative fuels or hybrid fueling technologies	40.0%	40.0%	40.0%
117	EFM - Equipment and Fleet Management	*Maximum deviation rate of vehicles and equipment receiving on-time preventative maintenance by service area (Compliance I)	15.0%	15.0%	15.0%
118	EQU - Office of Equity	Percentage of non-litigated cases closed within 120 days	50.0%	50.0%	50.0%

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119	EQU - Office of Equity	Percentage increase of immigrant and refugee-related WCIA community engagements	40.0%	40.0%	40.0%
120	EQU - Office of Equity	Percentage increase of multilingual engagements and messaging	20.0%	20.0%	20.0%
121	EQU - Office of Equity	*Percentage of annual Racial Equity Plan department progress measures completed	75.0%	75.0%	75.0%
122	EQU - Office of Equity	Number of specialized ADA trainings provided annually to prioritized City of Dallas departments by identifying ADA intersections and providing customized training tailored to their activities (New)	N/A	4	4
123	EQU - Office of Equity	Number of planned City of Dallas buildings reviewed for ADA compliance encompassing detailed identification of all barriers in need of remediation to improve access (New)	N/A	3	3
124	EQU - Office of Equity	Number of architectural barriers removed in City of Dallas public-facing buildings to improve ADA access (New)	N/A	50	50
125	EQU - Office of Equity	Number of new Fair Housing intakes received monthly (New)	N/A	10	10
126	EQU - Office of Equity	Percentage of citizenship clinic attendees that apply for naturalization	50.0%	50.0%	50.0%
127	EQU - Office of Equity	Average Fair Housing programming attendance	11	20	20
128	HOU - Housing-Community Services	*Percentage of affordable housing created in Equity Strategy Target Areas/City	19.0%	50.0%	50.0%

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129	HOU - Housing-Community Services	*Percentage of all DHAP funding within Equity Strategy Target Areas (New)	N/A	50.0%	50.0%
130	HOU - Housing-Community Services	*Percentage of home repair funding within Equity Strategy Target Areas (New)	N/A	50.0%	50.0%
131	HOU - Housing-Community Services	Percentage of development funding leveraged by private sources	60.0%	80.0%	80.0%
132	IGS - Office of Strategic Partnership	Percentage of legislative priorities achieved (federal and state)	50.0%	50.0%	75.0%
133	IGS - Office of Strategic Partnership	Competitive grant dollars received per general fund dollar spent on fund development salaries	55	55	80
134	IGS - Office of Strategic Partnership	*Number of community engagement activities together feedback on the City's federal and state legislative priorities in ZIP codes 75216, 75241, 75210, and 75211	4	4	4
135	IGS - Office of Strategic Partnership	Number of grant referrals sent to other departments	120	120	120
136	IPS - Office of Integrated Public Safety	Percentage of crisis intervention calls handled by the RIGHT Care team	80.0%	80.0%	70.0%
137	IPS - Office of Integrated Public Safety	Percentage decrease in crime after dark (lighting enhanced areas only)	5.0%	8.0%	8.0%
138	IPS - Office of Integrated Public Safety	Percentage increase of social service referrals and individuals responded to by Crisis Intervention within 72 hours	80.0%	85.0%	85.0%
139	IPS - Office of Integrated Public Safety	*Percentage decrease of DPD calls and crime incidents in high risk terrain modeling-defined areas	5.0%	5.0%	5.0%

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140	IPS - Office of Integrated Public Safety	Percentage increase of individuals assisted by Crisis Intervention	110.0%	110.0%	110.0%
141	LIB - Library	Satisfaction rate with library programs	95.0%	95.0%	95.0%
142	LIB - Library	Percentage increase in unique users of e-material platforms	10.0%	10.0%	10.0%
143	LIB - Library	*Percentage of users who reported learning a new skill through adult learning or career development programs	92.0%	92.0%	92.0%
144	LIB - Library	*Number of S.M.A.R.T. Summer Reading Challenge enrollments in 75216, 75241, 75210, and 75211	1,102	1,102	1,102
145	MCC - Mayor - Council	Percentage increase in public participation at council budget district townhall meetings	10.0%	10.0%	10.0%
146	MCC - Mayor - Council	Number of professional hours opportunities offered for MCC staff	20	20	20
147	MCC - Mayor - Council	Number of City initiatives communications distributed	12,000	12,000	12,500
148	MCC - Mayor - Council	*Average number of equity and inclusion professional development hours offered per MCC staff	8	8	8
149	MCC - Mayor - Council	Number of public engagements with 2 or more Councilmembers	10	10	10
150	MSH - City Marshal's Office	Number of warrants served (New)	N/A	1,025	1,050
151	MSH - City Marshal's Office	Number of illegal dumping investigations (New)	2,000	850	875

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152	MSH - City Marshal's Office	Percentage of individuals accepting services at the Sobering Center (New)	N/A	15.0%	15.0%
153	MSH - City Marshal's Office	Number of park patrols conducted (New)	N/A	4,700	5,000
154	MSH - City Marshal's Office	Number of encampments addressed by H.A.R.T. Team (New)	N/A	825	850
155	MSH - City Marshal's Office	Average response time to security incidents	3.0 min	3.0 min	2.5 min
156	OBP - Bond & Construction Management	Percentage of appropriated projects completed	91.0%	92.1%	95.0%
157	OBP - Bond & Construction Management	Percentage of projects awarded for design and construction	99.4%	98.6%	99.7%
158	OBP - Bond & Construction Management	Percentage of bond appropriations awarded (ITD)	97.0%	97.7%	99.0%
159	OBP - Bond & Construction Management	*Percentage of 2017 bond appropriations awarded within Racially or Ethnically Concentrated Areas of Poverty (R/ECAPs)	98.0%	99.0%	99.6%
160	OCA - Office Of Arts and Culture	Number of attendees at City-owned cultural facilities	2,600,000	2,800,000	2,800,000
161	OCA - Office Of Arts and Culture	Attendance at Office of Arts and Culture-supported events	5,250,000	5,400,000	5,400,000
162	OCA - Office Of Arts and Culture	Dollars leveraged by partner organizations	190,000,000	195,000,000	195,000,000
163	OCA - Office Of Arts and Culture	*Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	35.0%	37.0%	37.0%

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164	OCA - Office Of Arts and Culture	Number of Public Art events creating active engagement and participation by Dallas residents with the City's Public Art Collection	40	44	44
165	OCA - Office Of Arts and Culture	WRR 101.1 FM maintain or grow market share of at least 1.9 percent in partnership with KERA (as reported by Nielsen ratings or comparable market sources)	1.90	1.90	1.90
166	OCC - Office of Community Care	Percentage of over the counter Vital Statistics applications processed within 15 minutes	90.0%	92.5%	92.5%
167	OCC - Office of Community Care	Number of WIC clients receiving nutrition services monthly	71,185	75,000	75,750
168	OCC - Office of Community Care	Number of unduplicated children in Early Childhood and Out of School Time (ECOST) childcare program	300	330	330
169	OCC - Office of Community Care	Number of unduplicated individuals accessing financial coaching	1,000	1,000	1,000
170	OCC - Office of Community Care	Number of clients receiving HOPWA Short-term Rental Mortgage Utility (STRMU) assistance (New)	N/A	298	298
171	OCC - Office of Community Care	Number of financial counseling sessions completed (New)	N/A	2,000	2,000
172	OCC - Office of Community Care	Percentage of long-term Housing Opportunities for Persons with AIDS (HOPWA) clients that have a housing plan for maintaining or establishing stable, on-going housing	90.0%	95.0%	95.0%
173	OCC - Office of Community Care	Number of clients receiving ESG-Homelessness Prevention (New)	450	120	120

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174	OCC - Office of Community Care	Number of clients accessing meals initiative through community centers	4,500	4,100	4,100
175	OEM - Office Of Emergency Management	Increase in Community Preparedness Program Outreach and Education attendees	10.0%	10.0%	10.0%
176	OEM - Office Of Emergency Management	Department of Homeland Security Financial Management Compliance Rate (Grant Reporting)	100.0%	100.0%	100.0%
177	OEM - Office Of Emergency Management	Percentage of OEM emergency managers trained in Emergency Operation Center response procedures	100.0%	100.0%	100.0%
178	OEM - Office Of Emergency Management	Participating rating of excellent or above average for the Community Preparedness Programs	85.0%	80.0%	80.0%
179	OEM - Office Of Emergency Management	*Increase in number of partnerships with landlords of multi-dwelling units in equity priority areas	13	14	14
180	OEQ - Office Of Environmental Quality	*Percentage increase of engagements in equity priority areas	5.0%	5.0%	5.0%
181	OEQ - Office Of Environmental Quality	Percentage of CECAP actions underway annually	75.3%	75.3%	75.3%
182	OEQ - Office Of Environmental Quality	Percentage of departments demonstrating continual improvement on environmental objectives	90.0%	90.0%	90.0%
183	OEQ - Office Of Environmental Quality	Percentage of service requests responded to within SLA	98.0%	98.0%	98.0%
184	OEQ - Office Of Environmental Quality	Number of construction tailgate consultation events	216	216	216

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185	OEQ - Office Of Environmental Quality	Number of gallons saved through incentive-based water conservation programs	76,000,000	82,000,000	82,000,000
186	OEQ - Office Of Environmental Quality	Number of single family residential households evaluated for recycling participation and compliance	1,750	1,750	1,750
187	OHS - Office of Homeless Solutions	Percentage of service requests resolved within 21 days	85.0%	85.0%	85.0%
188	OHS - Office of Homeless Solutions	Percentage of service requests resolved within 10 days (HART Team)	90.0%	90.0%	90.0%
189	OHS - Office of Homeless Solutions	Percentage of unduplicated person placed in permanent housing who remain housed after six months	85.0%	85.0%	85.0%
190	OHS - Office of Homeless Solutions	Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program	80.0%	80.0%	80.0%
191	OHS - Office of Homeless Solutions	Percentage of persons connected to services through street outreach	90.0%	90.0%	90.0%
192	OHS - Office of Homeless Solutions	Percentage of beds utilized under the Pay-to-Stay program	90.0%	90.0%	90.0%
193	OHS - Office of Homeless Solutions	Number of unduplicated homeless clients with mental illness/co-occurring substance use/primary care health issues receiving services	750	750	750
194	OHS - Office of Homeless Solutions	Percentage of service requests responded within 24-48 hours (HART TEAM)	90.0%	90.0%	90.0%
195	OPO - Office of Police Oversight	Monthly complaint resolution rate (DPD and OCPO)	70.0%	70.0%	70.0%

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196	OPO - Office of Police Oversight	Number of public events	25	25	25
197	OPO - Office of Police Oversight	Percentage of Community Police Oversight Board independent investigations completed (cases eligible for review)	85.0%	85.0%	85.0%
198	OPO - Office of Police Oversight	*Number of community, outreach, and engagement events in majority Black and Hispanic neighborhoods	12	12	12
199	ORM - Risk Management	Average cost per workers' compensation claim	6,600	6,600	6,600
200	ORM - Risk Management	Claimant contact within 24 hours of new claim notice rate	98.0%	98.0%	100.0%
201	ORM - Risk Management	Commercial Driver's License (CDL) workforce drug test rate	50.0%	50.0%	50.0%
202	ORM - Risk Management	Subrogation monies recovered	456,898	456,898	456,898
203	ORM - Risk Management	Percentage of monies recovered from subrogation claims	27.5%	27.5%	27.5%
204	ORM - Risk Management	Number of safety training courses offered outside of regular hours (multi-shift schedule)	95	95	95
205	ORM - Risk Management	*Number of employee training courses offered in Spanish	18	18	18
206	PAO - Communication, Outreach, and Marketing	Percentage increase of advertisement related to citywide and department-specific initiatives	25.0%	25.0%	25.0%
207	PAO - Communication, Outreach, and Marketing	Percentage increase of original content created at the Fair Park Multimedia Center	25.0%	25.0%	25.0%

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208	PAO - Communication, Outreach, and Marketing	Percentage increase of engagement with original Spanish content	20.0%	20.0%	20.0%
209	PAO - Communication, Outreach, and Marketing	Percentage increase of engagement with City of Dallas social media content	20.0%	20.0%	20.0%
210	PAO - Communication, Outreach, and Marketing	Value of positive earned media mentions	100,000,000	100,000,000	100,000,000
211	PAO - Communication, Outreach, and Marketing	*Percentage increase of Spanish text notification subscribers	15.0%	15.0%	15.0%
212	PBW - Public Works	Percentage of planned sidewalk projects completed	100.0%	100.0%	100.0%
213	PBW - Public Works	*Planned lane miles improved in equity priority areas (115 of 575)	100.0%	100.0%	100.0%
214	PBW - Public Works	Planned lane miles improved (575 of 11,770 miles)	100.0%	100.0%	100.0%
215	PBW - Public Works	Percentage of planned lane miles completed through In-House Onyx Preservation (80 miles)	100.0%	100.0%	100.0%
216	PBW - Public Works	Percentage of abandonment/license applications routed within five days	95.0%	90.0%	90.0%
217	PBW - Public Works	Percentage of potholes repaired within three days	98.0%	98.0%	98.0%
218	PBW - Public Works	Dollars spent on sidewalk master plan projects	4,300,000	347,780	347,780
219	PBW - Public Works	Percentage of asphalt service requests completed within SLA	92.0%	92.0%	92.0%

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220	PBW - Public Works	Percentage of concrete service requests completed within SLA	92.0%	92.0%	92.0%
221	PER - Human Resources	Percentage increase in wellness program participation from prior year	5.0%	5.0%	5.0%
222	PER - Human Resources	Percentage increase in annual physical completion from prior year	5.0%	5.0%	5.0%
223	PER - Human Resources	*Dollar increase in minimum wage	19	19	19
224	PER - Human Resources	Percentage of civilian investigations completed within 25 days	90.0%	90.0%	90.0%
225	PER - Human Resources	Number of days from offer to start date for labor positions	25	25	25
226	PER - Human Resources	Number of days from offer to start date for executive position	45	45	45
227	PKR - Park - Recreation	Number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo, and Audubon Center	4,052,191	2,539,083	2,551,529
228	PKR - Park - Recreation	Percentage of residents within half mile of a park	73.0%	73.0%	74.0%
229	PKR - Park - Recreation	Operating expenditures per acre of land managed or maintained	1,651	302	297
230	PKR - Park - Recreation	Percentage decrease in park-related incidents/calls to DPD	0.0%	10.0%	10.0%

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231	PKR - Park - Recreation	Percentage of planned park visits completed by Park Rangers (1,800 visits per month)	95.0%	93.0%	93.0%
232	PKR - Park - Recreation	Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	2,300	1,650	1,650
233	PKR - Park - Recreation	*Percentage increase in active/fitness program enrollment in target areas	5.0%	5.0%	5.0%
234	PKR - Park - Recreation	Dollar value of volunteer hours for park system	4,017,600	6,572,717	6,885,703
235	PKR - Park - Recreation	Percentage increase in youth athletic activities registration	10.0%	10.0%	10.0%
236	PNV - Planning and Urban Design	*Percentage of engagement/public meetings in majority Black and Hispanic neighborhoods	50.0%	50.0%	50.0%
237	PNV - Planning and Urban Design	Percentage of Comprehensive Plan project milestones completed	100.0%	100.0%	100.0%
238	PNV - Planning and Urban Design	Percentage of zoning change requests increasing housing density	80.0%	80.0%	80.0%
239	PNV - Planning and Urban Design	Percentage of zoning change requests with CPC and Council decision following staff recommendation	90.0%	90.0%	90.0%
240	PNV - Planning and Urban Design	Percentage decrease of zoning change requests	15.0%	15.0%	15.0%
241	PNV - Planning and Urban Design	Percentage of zoning requests following the CPC schedule	90.0%	90.0%	90.0%
242	PNV - Planning and Urban Design	Percentage of routine maintenance certificates of appropriateness completed within seven days	95.0%	95.0%	95.0%

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243	PNV - Planning and Urban Design	Number of historical preservation outreach events (education and awareness presentations / publications)	4	4	4
244	PNV - Planning and Urban Design	Number of training sessions provided to landmark commissioners	2	2	2
245	PNV - Planning and Urban Design	*Number of historic preservation outreach events in underserved communities of color (education, and awareness presentations / publications)	3	3	3
246	POM - Office of Procurement Services	Dallas Contracting Officer Representative Program Completion Rate	75.0%	75.0%	75.0%
247	POM - Office of Procurement Services	Percentage of extensions completed within 15 business days	80.0%	85.0%	85.0%
248	POM - Office of Procurement Services	*Percentage of procurement Masterclass training and technical assistance in majority Black and Hispanic neighborhoods	50.0%	85.0%	85.0%
249	POM - Office of Procurement Services	Completion rate for informal solicitations	80.0%	85.0%	85.0%
250	POM - Office of Procurement Services	Percentage of reprographic completed within three business days	95.0%	95.0%	95.0%
251	POM - Office of Procurement Services	Percentage of mail delivered to post office same day received	90.0%	95.0%	95.0%
252	SAN - Sanitation Svcs	Percentage of on-time bulk and brush collections	95.5%	95.5%	96.0%
253	SAN - Sanitation Svcs	*Percentage of targeted outreach efforts in areas with highest bulk and brush pickup violations	50.0%	50.0%	50.0%

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254	SAN - Sanitation Svcs	Tons of CH4 (methane) captured by McCommas Bluff Landfill Gas System	47,000	47,000	47,000
255	SAN - Sanitation Svcs	Residential recycling tons collected	58,000	58,000	58,000
256	SAN - Sanitation Svcs	Residential recycling diversion rate	20.5%	21.0%	21.0%
257	SAN - Sanitation Svcs	Percentage of garbage and recycling routes completed on time	95.0%	95.0%	95.0%
258	SBC - Small Business Center	Number of Fresh Start clients hired	200	100	100
259	SBC - Small Business Center	Fresh Start client 12 month retention rate	50.0%	55.0%	55.0%
260	SBC - Small Business Center	*Percentage increase of workforce development grant participants in underserved populations	60.0%	50.0%	50.0%
261	SBC - Small Business Center	*Percentage of funds awarded to small businesses (grants/loans) (New)	N/A	15.0%	15.0%
262	SBC - Small Business Center	Number of small businesses who receive funding (grants/loans) (New)	N/A	5	5
263	SBC - Small Business Center	Percentage spent with local businesses	40.0%	45.0%	45.0%
264	SBC - Small Business Center	*Percentage of dollars spent with local M/WBE businesses	70.0%	75.0%	75.0%
265	SDM - Stormwater Drainage Management	Number of major data projects to increase efficiency and transparency in city services	92.0%	92.0%	92.0%

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266	SEC - City Secretary	Percentage of background checks initiated within three business days	100.0%	100.0%	100.0%
267	SEC - City Secretary	Percentage of City Council voting agendas processed within 10 working days	100.0%	100.0%	100.0%
268	SEC - City Secretary	Percentage of public meeting notices processed and posted within one hour	100.0%	100.0%	100.0%
269	SEC - City Secretary	Percentage of campaign finance reports locked down within one business day	100.0%	100.0%	100.0%
270	SEC - City Secretary	Percentage of service requests completed within 10 business days	100.0%	100.0%	100.0%
271	SEC - City Secretary	Percentage of Open Records Requests responded to within 10 business days	100.0%	100.0%	100.0%
272	TRN - Transportation	Percentage of signal malfunction responses within 120 minutes	91.0%	80.0%	80.0%
273	TRN - Transportation	Percentage of traffic signal preventative maintenance for full system PM within 12 months	70.0%	50.0%	50.0%
274	TRN - Transportation	Percentage of long line pavement marking miles restriped (170 of 1,700 miles)	50.0%	10.0%	10.0%

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