

FY21 Budget Book Performance Measures

#	Budget Strategic Priority	Department	Budget Book	D365	BIT	CMCM	Performance Measure	FY20 Target	FY20 YE	FY21 Target	FY22 Target
1	Transportation and Infrastructure	Aviation	yes	no	no		Overall customer satisfaction index (scale 1-5)	4.48	incomplete	4.65	4.65
2	Transportation and Infrastructure	Aviation	yes	no	no		Sales per enplaned passenger (SPEP)	\$11.00	incomplete	\$11.76	\$11.76
3	Transportation and Infrastructure	Aviation	yes	no	no		Percentage of customer complaints resolved within 15 days of submission	N/A	incomplete	100%	100%
4	Transportation and Infrastructure	Aviation	yes	no	no		Increase in square footage of new development at DEA	5,000	incomplete	5,000	5,000
5	Transportation and Infrastructure	Aviation	yes	no	no		Percentage increase of community attendance DEA-sponsored events and educational programs	N/A	N/A	15%	15%
6	Transportation and Infrastructure	Building Services	yes	no	no		Percentage reduction in electrical use	2%	incomplete	2%	2%
7	Transportation and Infrastructure	Building Services	yes	no	no		Number of custodial work orders requested	1,440	717	1,200	1,200
8	Transportation and Infrastructure	Building Services	yes	no	no		Number of quality inspections at contracted custodial facilities each month	276	308	276	276
9	Transportation and Infrastructure	Building Services	yes	no	no		Number of HVAC preventative maintenance hours	14800	5507.5	11400	11400
10	Transportation and Infrastructure	Building Services	yes	yes	no		Percentage of emergency work orders on Building Services maintained facilities	N/A	N/A	<4%	<4%
11	Transportation and Infrastructure	Dallas Water Utilities	yes	no	no		Total value of capital projects awarded	\$315,800,000	\$ 277,443,215	350,542,500	313,500,000
12	Transportation and Infrastructure	Dallas Water Utilities	yes	no	no		Number of miles of small diameter pipelines replaced annually	90	67.2	72	72
13	Transportation and Infrastructure	Dallas Water Utilities - Storm Drainage Management	yes	no	no		Percentage of pump station uptime	92%	97.3%	92%	92%
14	Transportation and Infrastructure	Office of the Bond Program	no	no	no	yes	Percentage of all bond dollars awarded				
15	Transportation and Infrastructure	Office of the Bond Program	yes	yes	no		Percentage of appropriations awarded (ITD)	90%	66.2%	90%	90%
16	Transportation and Infrastructure	Office of the Bond Program	yes	no	no		Percentage of projects awarded for design and construction	90%	85.2%	90%	90%
17	Transportation and Infrastructure	Office of the Bond Program	yes	no	no		Number of projects awarded for design or construction	1,060	1,006	1,120	1,184
18	Transportation and Infrastructure	Office of the Bond Program	yes	no	no		Percentage of appropriated projects completed	N/A	N/A	60%	60%
19	Transportation and Infrastructure	Public Works	yes	no	yes		Percentage of planned lane miles in areas of inequity	N/A	N/A		
20	Transportation and Infrastructure	Public Works	no	no	yes		\$ amount spent on street maintenance and improvements	N/A	N/A		
21	Transportation and Infrastructure	Public Works	yes	yes	no		Percentage of potholes repaired within 3 days	98%	95.4%	98%	98%
22	Transportation and Infrastructure	Public Works	yes	no	no		Percentage of asphalt service requests completed within SLA	N/A	N/A	92%	92%
23	Transportation and Infrastructure	Public Works	yes	no	no		Percentage of concrete service requests completed within SLA	N/A	N/A	92%	92%

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24	Transportation and Infrastructure	Public Works	yes	no	no		Number of lane miles completed through Onyx preservation (In-House)	N/A	N/A	112	112
25	Transportation and Infrastructure	Public Works	yes	yes	no		Percentage of planned lane miles improved (726 miles)	N/A	N/A	100%	100%
26	Transportation and Infrastructure	Public Works	no	no	yes		Percentage of Sidewalk Master Plan completed	N/A	N/A		
27	Transportation and Infrastructure	Transportation	yes	yes	no		Percentage of signal malfunction responses within 120 minutes	95%	91.4%	91%	91%
28	Transportation and Infrastructure	Transportation	no	no	yes		Percentage increase in bike lane miles	N/A	N/A		
29	Transportation and Infrastructure	Transportation	no	no	no	yes	Number of signal malfunctions				
30	Transportation and Infrastructure	Transportation	no	no	no	yes	Number of miles of protected bike lanes added				
31	Transportation and Infrastructure	Transportation	no	no	no	yes	Percent of crosswalk and lane striping completed within 14 days				
32	Transportation and Infrastructure	Transportation	no	no	yes		Percentage of street lights upgraded	N/A	N/A		