

Memorandum



CITY OF DALLAS

DATE May 19, 2023

TO Honorable Members of the Government Performance and Financial Management Committee: Cara Mendelsohn (Chair), Gay Donnell Wills (Vice Chair), Tennell Atkins, Adam Bazaldua, Adam McGough, Paul Ridley, Chad West

SUBJECT **Dallas 365 Performance Measures**

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).

If you have any suggestions for staff to use as we update the Dallas 365 measures for FY 2023-24, now is the time to do so. I have attached the list of current Dallas 365 measures. Also attached is a list of other department performance measures that are routinely tracked. This list may be considered if you want to suggest potential changes to Dallas 365.

Please provide any input that you may have regarding Dallas 365 to Cecilia Scheu, Budget and Management Services Assistant Director **no later than Thursday, June 15.**

If you have any questions, please contact me or Ms. Scheu.

Jack Ireland
Chief Financial Officer

[Attachment]

c: Mayor and Members of the City Council
T.C. Broadnax, City Manager
Tammy Palomino, Interim City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

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

FY 2023-24 PROPOSED | DALLAS 365 MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
1	CCO - City Controller's Office	Percentage of invoices paid within 30 days	92.0%	94.0%	94.0%
2	CCS - Code Compliance	Percentage of litter and high weed service requests closed within SLA	65.0%	85.0%	85.0%
3	DAS - Dallas Animal Services	Percentage increase in dogs and cats fostered	5.0%	2.0%	2.0%
4	DFD - Dallas Fire Department	Percentage of EMS responses within nine minutes or less (NFPA Standard 1710)	90.0%	90.0%	90.0%
5	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%
6	DPD - Dallas Police Dept	Crimes against persons (per 100,000 residents)	2,000	2,000	2,000
7	DPD - Dallas Police Dept	Percentage of responses to Priority 1 calls within eight minutes or less	60.0%	60.0%	60.0%
8	DPD - Dallas Police Dept	Percentage of 911 calls answered within 10 seconds	90.0%	90.0%	90.0%
9	HOU - Housing-Community Services	Percentage of development funding leveraged by private sources	60.0%	60.0%	60.0%
10	LIB - Library	Percentage of technology devices checked out monthly (Hotspots and Chromebooks)	75.0%	75.0%	75.0%
11	LIB - Library	Satisfaction rate with library programs	93.0%	95.0%	95.0%
12	OCA - Office Of Cultural Affairs	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	32.0%	35.0%	33.3%
13	OEQ - Office Of Environmental Quality	Percentage of CECAP actions underway annually	75.3%	75.3%	75.3%
14	PBW - Public Works	Planned lane miles improved (677 of 11,770 miles)	100.0%	100.0%	100.0%
15	PBW - Public Works	Percentage of potholes repaired within three days	98.0%	98.0%	98.0%
16	PKR - Park - Recreation	Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	1,615	1,800	2,000
17	PKR - Park - Recreation	Participation rate at late-night Teen Recreation (TRec) sites	80.0%	65.0%	75.0%
18	POM - Office of Procurement Services	Percentage of informal solicitation requests (<\$50k) processed within 15 business days	80.0%	75.0%	80.0%
19	TRN - Transportation	Percentage of signal malfunction responses within 120 minutes	91.0%	91.0%	91.0%
20	TRN - Transportation	Percentage of faded long line pavement marking miles improved (611 of 1,223 miles)	50.0%	50.0%	50.0%
21	CSC - 311 Customer Services	Percentage of 311 calls answered within 90 seconds	60.0%	70.0%	70.0%

FY 2023-24 PROPOSED | DALLAS 365 MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
22	OHS - Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	85.0%	85.0%	85.0%
23	OHS - Office of Homeless Solutions	Percentage of beds utilized under the Pay-to-Stay program	80.0%	90.0%	90.0%
24	PAO - Communication, Outreach, and Marketing	Percentage increase of original multicultural and multilingual content (on public, educational, and government)	25.0%	25.0%	25.0%
25	OPO - Office of Police Oversight	Monthly complaint resolution rate (DPD and OCPO)	70.0%	70.0%	70.0%
26	IPS - Office of Integrated Public Safety	Percentage of crisis intervention calls handled by the RIGHT Care team	60.0%	80.0%	75.0%
27	SBC - Small Business Center	Percentage spent with local businesses	40.0%	40.0%	40.0%
28	SBC - Small Business Center	Percentage of dollars spent with local M/WBE businesses	70.0%	70.0%	70.0%
29	SBC - Small Business Center	Percentage increase of workforce development grant participants in underserved populations	60.0%	60.0%	60.0%
30	DEV - Development Services	Average number of business days to complete commercial permit application prescreen	5	5	5
31	DEV - Development Services	Percentage of next business day inspections performed on time	98.0%	98.0%	98.0%
32	EFM - Equipment and Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule (Compliance II)	90.0%	90.0%	90.0%
33	SAN - Sanitation Svcs	Percentage of on-time bulk & brush collections	95.0%	95.5%	95.5%
34	SAN - Sanitation Svcs	Residential recycling diversion rate	20.0%	20.5%	21.0%
35	OBP - Bond & Construction Management	Percentage of bond appropriations awarded (ITD)	97.0%	97.0%	100.0%

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
1	ATT - City Attorney	Number of citations handled by municipal prosecution	160,000	160,000	160,000
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	Number of cases resolved by community prosecution	450	450	450
4	ATT - City Attorney	Number of citations handled by community courts	25,000	25,000	25,000
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 civil forfeitures resolved	50	50	50
8	ATT - City Attorney	Number of contracts/agreements/AAs prepared	1,750	1,750	1,750
9	ATT - City Attorney	Amount collected by litigation	2,550,000	2,550,000	2,550,000
10	ATT - City Attorney	Number of claims and lawsuits handled	180	200	200
11	AUD - City Auditor	Percentage of audit report recommendations agreed to by management	90.0%	90.0%	90.0%
12	AUD - City Auditor	Percentage of department hours spent on direct project services	82.0%	82.0%	82.0%
13	AUD - City Auditor	Number of Audit/Attestation reports	19	19	19
14	AUD - City Auditor	Number of completed equity-focused audit projects	1	1	1
15	AVI - Aviation	Overall customer satisfaction index (scale 1-5)	5.00	5.00	5.00
16	AVI - Aviation	Sales per enplaned passenger (SPEP)	10	10	11
17	AVI - Aviation	Percentage increase of Black, Asian, Hispanic, or Native American collegiate interns	20.0%	20.0%	20.0%
18	AVI - Aviation	Percentage increase in private and public sector investment at Dallas Executive Airport	10.0%	10.0%	20.0%
19	AVI - Aviation	Percentage of customer complaints resolved within 15 days	100.0%	100.0%	100.0%
20	BMS - Office of Financial Services	Percentage of residents reporting grant-related presentations as helpful and informative	90.0%	90.0%	92.0%
21	BMS - Office of Financial Services	Dollar savings realized through process improvement initiatives	1,000,000	1,000,000	1,000,000
22	BMS - Office of Financial Services	Percentage of departments with equity-focused performance measures	83.0%	85.0%	90.0%
23	BSD - Building Services Department	Number of custodial service requests received	1,200	1,200	1,200

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
24	BSD - Building Services Department	Number of quality inspections at contracted custodial facilities each month	400	400	400
25	BSD - Building Services Department	Number of HVAC system sustainability upgrades from R-22 to new environmentally friendly refrigerant	40	40	40
26	BSD - Building Services Department	Number of HVAC indoor air quality upgrades completed in equity priority areas	17	18	18
27	CCO - City Controller's Office	Percentage of invoices paid within 30 days	92.0%	94.0%	94.0%
28	CCO - City Controller's Office	Percentage of electronic vendor payments (excluding refunds)	0.8%	0.9%	0.9%
29	CCO - City Controller's Office	Percentage of M/WBE vendor invoices paid within 30 days	90.0%	90.0%	90.0%
30	CCO - City Controller's Office	Percentage of permanent employees enrolled in City's Voluntary Deferred Compensation Plan	52.0%	55.0%	55.0%
31	CCO - City Controller's Office	Payroll error rate	0.5%	0.5%	0.5%
32	CCS - Code Compliance	Percentage of food establishments inspected timely	95.0%	95.0%	95.0%
33	CCS - Code Compliance	Percentage of mosquito control 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%
37	CCS - Code Compliance	Percentage of violations in 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 weed service requests closed within SLA	65.0%	85.0%	85.0%
39	CCS - Code Compliance	Percentage of graffiti violations abated within 5 days	90.0%	90.0%	90.0%
40	CCS - Code Compliance	Percentage of illegal dumping sites abated within 5 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	Percentage of pro-forma based revenue increase (OVG360; formally Spectra)	56.0%	25.0%	25.0%
44	CCT - Convention And Event Services	Number of planned safety repairs completed	36	36	36

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
45	CCT - Convention And Event Services	Percentage of Kay Bailey Hutchison Convention Center Dallas OVG360 minority-owned business spend	47.0%	48.0%	49.0%
46	CCT - Convention And Event Services	Percentage of permit holder survey respondents who rated their overall experience with the Office of Special Events as "excellent" or "good"	80.0%	80.0%	80.0%
47	CCT - Convention And Event Services	Number of hospitality and tourism internships created (New)	New	4	4
48	CCT - Convention And Event Services	Percentage of completion of the KBHCCD Master Plan (New)	New	4%	21%
49	CMO - City Manager's Office	Overall Quality of Life Satisfaction Rating (Survey)	70.0%	70.0%	70.0%
50	CMO - City Manager's Office	Percentage of 2023 Strategic Priority Goals completed	100.0%	100.0%	100.0%
51	CMO - City Manager's Office	Percentage of City Council Agendas posted on-time and without correction	95.0%	95.0%	95.0%
52	CSC - 311 Customer Services	Percentage of customers satisfied with call experience	87.0%	90.0%	90.0%
53	CSC - 311 Customer Services	Percentage of 311 calls answered within 90 seconds	60.0%	70.0%	70.0%
54	CSC - 311 Customer Services	Percentage increase of City Hall On-the-Go visits/events in majority Black and Hispanic neighborhoods	20.0%	20.0%	20.0%
55	CSC - 311 Customer Services	Percentage of water customer service calls answered in 90 seconds	45.0%	45.0%	45.0%
56	CSC - 311 Customer Services	Percentage of 311 calls abandoned	10.0%	10.0%	10.0%
57	CTJ - Municipal Court-Judiciary	Percentage of alias warrants per cases filed	33.0%	33.0%	33.0%
58	CTJ - Municipal Court-Judiciary	Percentage of capias warrants per cases filed	18.0%	18.0%	18.0%
59	CTJ - Municipal Court-Judiciary	Percentage of case dispositions per new cases filed (case clearance rate)	95.0%	95.0%	95.0%
60	CTJ - Municipal Court-Judiciary	Percentage of cases disposed of within 60 days of citation	90.0%	90.0%	90.0%
61	CTJ - Municipal Court-Judiciary	Number of cases docketed	175,000	175,000	175,000
62	CTJ - Municipal Court-Judiciary	Number of jury trials held	80	80	80
63	CTS - Court - Detention Services	Percentage of parking adjudication hearings conducted in person	60.0%	60.0%	60.0%
64	CTS - Court - Detention Services	Average prisoner processing Time	9.0 min	9.0 min	9.0 min
65	CTS - Court - Detention Services	Number of prisoners processed at City Detention Center	12,216	12,216	12,216
66	CTS - Court - Detention Services	Number of prisoners transferred by outside agency	1,404	1,404	1,404
67	CTS - Court - Detention Services	Number of warrants cleared by City Marshals	14,000	14,000	14,000
68	CTS - Court - Detention Services	Average wait time	3.0 min	10.0 min	10.0 min

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
69	CTS - Court - Detention Services	Percentage of dockets finalized within 14 days	100.0%	100.0%	100.0%
70	CTS - Court - Detention Services	Percentage of Hispanic and Native American court program referred participants	20.0%	20.0%	20.0%
71	CTS - Court - Detention Services	Pounds of improperly dumped debris/waste abated	160,000	160,000	160,000
72	CTS - Court - Detention Services	Number of illegally dumped tires	2,000	2,000	2,000
73	CTS - Court - Detention Services	Average response time to security incidents	3.0 min	3.0 min	3.0 min
74	CVS - Civil Service	Percentage of hiring managers reporting a satisfaction rating (Satisfied) to post-hire questionnaire	85.0%	85.0%	85.0%
75	CVS - Civil Service	Number of Number of Hispanic, Black, Asian American, and Native American recruitment and outreach efforts	15	15	15
76	CVS - Civil Service	Percentage of certified registers to hiring authority within five business days – civilian positions	93.0%	93.0%	93.0%
77	CVS - Civil Service	Percentage of certified registers to hiring authority within five business days – uniform positions	95.0%	93.0%	93.0%
78	CVS - Civil Service	Percentage of Civil Service trial board appeal hearings heard within 90 business days	100.0%	100.0%	100.0%
79	DAS - Dallas Animal Services	Combined field and shelter dog return to owner success rate	40.0%	40.0%	40.0%
80	DAS - Dallas Animal Services	Percentage decrease in year-over-year loose and loose-owned dog bite rate	0.0%	2.0%	2.0%
81	DAS - Dallas Animal Services	Percentage decrease in non-live outcomes for dogs and cats	5.0%	2.0%	2.0%
82	DAS - Dallas Animal Services	Percentage increase in dogs and cats fostered	5.0%	2.0%	2.0%
83	DAS - Dallas Animal Services	Number of fully-free annual vaccine clinics in Southern Dallas	1	2	2
84	DBI - Data Analytics and Business Intelligence	Percentage of students who successfully complete the Data Academy course	75.0%	75.0%	75.0%
85	DBI - Data Analytics and Business Intelligence	Percentage increase in active data software licenses	3.0%	3.0%	3.0%
86	DBI - Data Analytics and Business Intelligence	Percentage increase in DBI data products views	3.0%	3.0%	3.0%
87	DBI - Data Analytics and Business Intelligence	Percentage of Spanish-translated public facing products	95.0%	95.0%	95.0%

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
88	DBI - Data Analytics and Business Intelligence	Percentage of major projects with an equity element	95.0%	95.0%	95.0%
89	DEV - Development Services	Average number of business days to complete first review of residential permit application	15	10	7
90	DEV - Development Services	Average number of business days to complete first review of commercial permit application	15	15	15
91	DEV - Development Services	Average number of business days to complete commercial permit application prescreen	5	5	5
92	DEV - Development Services	Average number of business days to complete resubmitted residential permit applications	7	5	5
93	DEV - Development Services	Average number of business days to complete resubmitted commercial permit applications	7	7	7
94	DEV - Development Services	Average number of business days to complete first review of residential permit applications in 75210, 75216, 75215	15	10	7
95	DEV - Development Services	Percentage of next business day inspections performed on time	98.0%	98.0%	98.0%
96	DFD - Dallas Fire Department	Percentage of EMS responses within nine minutes or less (NFPA Standard 1710)	90.0%	90.0%	90.0%
97	DFD - Dallas Fire Department	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710)	90.0%	90.0%	90.0%
98	DFD - Dallas Fire Department	Percentage of apparatus pumps tested and passed annually (NFPA Standard 1911)	100.0%	100.0%	100.0%
99	DFD - Dallas Fire Department	Number of high-risk multi-family dwellings inspected (per MIT study)	120	120	120
100	DFD - Dallas Fire Department	Number of smoke detectors installed in vulnerable populations	4,300	4,300	4,300
101	DPD - Dallas Police Dept	Percentage of officers trained in alternative solutions, de-escalation, and less-lethal tactics	100.0%	100.0%	100.0%
102	DPD - Dallas Police Dept	Number of community events attended	1,707	1,732	2,500
103	DPD - Dallas Police Dept	Homicide clearance rate	60.0%	60.0%	60.0%
104	DPD - Dallas Police Dept	Crimes against persons (per 100,000 residents)	2,000	2,000	2,000
105	DPD - Dallas Police Dept	Percentage of responses to Priority 1 calls within eight minutes or less	60.0%	60.0%	60.0%

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
106	DPD - Dallas Police Dept	Percentage of 911 calls answered within 10 seconds	90.0%	90.0%	90.0%
107	DPD - Dallas Police Dept	Communities of Color Proportional Representation Ratio to Sworn DPD Employees	(14.5)%	(14.2)%	(14.0)%
108	DSV - Communication - Info Svcs	Number of events targeting minority students through IT initiatives, PTECH and Innovation Lab	5	7	8
109	DSV - Communication - Info Svcs	Percentage of 911 system availability (Vesta)	100.0%	100.0%	100.0%
110	DSV - Communication - Info Svcs	Percentage of availability of public safety radio network (excluding planned City-approved outages)	99.9%	99.9%	99.9%
111	DSV - Communication - Info Svcs	Percentage of priority 1 repair requests resolved within 24 hours (radio devices)	99.8%	99.9%	99.9%
112	DSV - Communication - Info Svcs	Percentage of service desk issues resolved within SLA	95.0%	95.0%	95.0%
113	DSV - Communication - Info Svcs	Percentage of telephone and data network availability (excluding planned City-approved outages)	99.5%	99.5%	99.5%
114	DWU - Water Utilities	Value of capital projects awarded	342,750,000	323,658,500	321,280,000
115	DWU - Water Utilities	Main breaks per 100 miles of main	25	25	25
116	DWU - Water Utilities	Percentage decrease of unserved areas for water and wastewater services	33.0%	66.0%	66.0%
117	DWU - Water Utilities	Number of miles of small diameter pipelines replaced annually	73	73	73
118	DWU - Water Utilities	Average response time to emergency sanitary sewer calls	60.0 min	60.0 min	60.0 min
119	DWU - Water Utilities	Number of sanitary sewer overflows per 100 miles of main (cumulative rate number)	6.20	6.20	6.20
120	DWU - Water Utilities	Compliance with state and federal standards and regulations for drinking water	100.0%	100.0%	100.0%
121	DWU - Water Utilities	Meter reading accuracy rate	99.0%	99.0%	99.0%
122	ECO - Office Of Economic Development	Dollars in capital investment fostered through written commitment	250,000,000	250,000,000	250,000,000
123	ECO - Office Of Economic Development	Number of business outreach visits (Business Development and Area Development divisions)	240	240	240
124	ECO - Office Of Economic Development	Number of jobs created or retained through written commitment	2,500	2,500	2,500

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
125	ECO - Office Of Economic Development	Number of business outreach activities (Business Development and Area Development divisions)	384	0	384
126	ECO - Office Of Economic Development	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
127	EFM - Equipment and Fleet Management	Percentage of fleet that is replacement eligible	31.5%	31.5%	31.5%
128	EFM - Equipment and Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule (Compliance II)	90.0%	90.0%	90.0%
129	EFM - Equipment and Fleet Management	Percentage of fleet that uses alternative fuels or hybrid fueling technologies	40.0%	40.0%	40.0%
130	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%
131	EQU - Office of Equity	Percentage of planned high priority barriers removed annually	30.0%	30.0%	30.0%
132	EQU - Office of Equity	Percentage of citizenship clinic attendees that apply for naturalization	50.0%	50.0%	50.0%
133	EQU - Office of Equity	Percentage of non-litigated cases closed within 120 days (Fair Housing Division)	50.0%	50.0%	50.0%
134	EQU - Office of Equity	Average Fair Housing programming attendance	10	11	11
135	EQU - Office of Equity	Percentage increase in fair housing programming participants	5.0%	10.0%	10.0%
136	EQU - Office of Equity	Percentage increase of immigrant and refugee-related WCIA community engagements	40.0%	40.0%	40.0%
137	EQU - Office of Equity	Percentage increase of multilingual engagements and messaging	20.0%	20.0%	20.0%
138	EQU - Office of Equity	Percentage increase of equity policy reviews	10.0%	10.0%	10.0%
139	HOU - Housing-Community Services	Average number of days to close DHAP loans	45	45	45
140	HOU - Housing-Community Services	Percentage of unrestricted market-rate housing developed in majority black and Hispanic neighborhoods	15.0%	19.0%	23.0%
141	HOU - Housing-Community Services	Percentage of development funding leveraged by private sources	60.0%	60.0%	60.0%
142	HOU - Housing-Community Services	Average number of days to review HIPP applications and prepare contract	180	180	180

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
143	IGS - Office of Strategic Partnership	Percentage of legislative priorities achieved (federal and state)	50.0%	50.0%	50.0%
144	IGS - Office of Strategic Partnership	Competitive grant dollars received per general fund dollar spent on fund development salaries	50	50	50
145	IGS - Office of Strategic Partnership	Number of community engagement activities to gather feedback on the City's federal and state legislative priorities in ZIP codes 75216, 75241, 75210, and 75211	4	4	4
146	IGS - Office of Strategic Partnership	Number of grant referrals sent to other departments	120	120	120
147	IPS - Office of Integrated Public Safety	Percentage of crisis intervention calls handled by the RIGHT Care team	60.0%	80.0%	75.0%
148	IPS - Office of Integrated Public Safety	Percentage decrease in crime after dark (lighting enhanced areas only)	5.0%	5.0%	8.0%
149	IPS - Office of Integrated Public Safety	Percent increase of social service referrals and individuals responded to by Crisis Intervention within 72 hours	60.0%	80.0%	85.0%
150	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%
151	IPS - Office of Integrated Public Safety	Percentage increase of individuals assisted by Crisis Intervention	10.0%	10.0%	10.0%
152	LIB - Library	Number of library materials used	8,400,000	7,526,400	7,902,720
153	LIB - Library	Percentage of technology devices checked out monthly (Hotspots and Chromebooks)	75.0%	75.0%	75.0%
154	LIB - Library	Satisfaction rate with library programs	93.0%	95.0%	95.0%
155	LIB - Library	Percentage of users who reported learning a new skill through adult learning or career development programs	90.0%	92.0%	92.0%
156	LIB - Library	Number of S.M.A.R.T Summer Reading Challenge enrollments in 75216, 75241, 75210, and 75211	850	1,102	1,102
157	MCC - Mayor - Council	Percentage increase in public participation at council district budget townhall meetings	10.0%	10.0%	10.0%
158	MCC - Mayor - Council	Number of professional development hours for MCC staff	20	20	20
159	MCC - Mayor - Council	Number of City initiative communications distributed	12,000	12,000	12,000
160	MCC - Mayor - Council	Average number of equity and inclusion professional development hours per MCC employee	8	8	8

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#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
161	MCC - Mayor - Council	Number of public engagements with 2 or more Council Members	10	10	10
162	OBP - Bond & Construction Management	Percentage of appropriated projects completed	82.0%	91.0%	99.1%
163	OBP - Bond & Construction Management	Percentage of projects awarded for design and construction	97.0%	99.4%	100.0%
164	OBP - Bond & Construction Management	Percentage of bond appropriations awarded (ITD)	97.0%	97.0%	100.0%
165	OBP - Bond & Construction Management	Percentage of 2017 bond appropriations awarded within Racially or Ethnically Concentrated Areas of Poverty (R/ECAPs)	97.0%	98.0%	100.0%
166	OCA - Office Of Cultural Affairs	Number of attendees at City-owned cultural facilities	2,400,000	2,600,000	2,000,000
167	OCA - Office Of Cultural Affairs	Attendance at Office of Arts and Culture-supported events	5,000,000	5,250,000	5,400,000
168	OCA - Office Of Cultural Affairs	Dollars leveraged by partner organizations	190,000,000	190,000,000	195,000,000
169	OCA - Office Of Cultural Affairs	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	32.0%	35.0%	33.3%
170	OCA - Office Of Cultural Affairs	Number of Public Art events creating active engagement and participation by Dallas residents with the City's Public Art Collection	37	40	40
171	OCA - Office Of Cultural Affairs	WRR 101.1 FM total audience (as measured by Nielsen)	275,000	275,000	275,000
172	OCA - Office Of Cultural Affairs	WRR 101.1 FM share of local radio market (as measured by Nielsen or comparable market sources)	1.70	1.90	1.90
173	OCC - Office of Community Care	Percentage increase in Senior Transportation Program trips	10.0%	10.0%	10.0%
174	OCC - Office of Community Care	Percentage of users who rate Senior Transportation as good or excellent	75.0%	75.0%	75.0%
175	OCC - Office of Community Care	Percentage of long-term Housing Opportunities for Persons With AIDS (HOPWA) clients adhering to service plan	87.0%	87.0%	87.0%
176	OCC - Office of Community Care	Number of clients receiving ESG-Homelessness Prevention and HOPWA Short-term Rental Mortgage Utility (STRMU) assistance	435	435	435
177	OCC - Office of Community Care	Number of monthly clients accessing meals initiative through community centers	25,000	54,000	54,000
178	OCC - Office of Community Care	Percentage of over the counter Vital Stats applications processed within 15 minutes	86.0%	86.0%	90.0%

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
179	OCC - Office of Community Care	Number of WIC clients receiving nutrition services	64,000	71,185	71,185
180	OCC - Office of Community Care	Number of children in child care program	300	320	320
181	OCC - Office of Community Care	Number of unduplicated individuals accessing financial coaching	1,000	1,000	1,000
182	OEM - Office Of Emergency Management	Increase in Community Preparedness Program Outreach and Education attendees	10.0%	10.0%	10.0%
183	OEM - Office Of Emergency Management	Department of Homeland Security Financial Management Compliance Rate (Grant Reporting)	100.0%	100.0%	100.0%
184	OEM - Office Of Emergency Management	Percentage of OEM emergency managers trained in Emergency Operation Center response procedures	100.0%	100.0%	100.0%
185	OEM - Office Of Emergency Management	Participant rating of excellent or above average for the Community Preparedness Programs	85.0%	85.0%	80.0%
186	OEM - Office Of Emergency Management	Number of partnerships with multi-dwelling landlords in 75243 and 75231 zip codes	13	26	26
187	OEQ - Office Of Environmental Quality	Percentage of departments demonstrating continual improvement on environmental objectives	90.0%	90.0%	90.0%
188	OEQ - Office Of Environmental Quality	Percentage of service requests responded to within SLA	98.0%	98.0%	98.0%
189	OEQ - Office Of Environmental Quality	Number of construction tailgate consultation events	216	216	216
190	OEQ - Office Of Environmental Quality	Number of gallons saved through incentive-based water conservation programs	76,000,000	76,000,000	76,000,000
191	OEQ - Office Of Environmental Quality	Number of single family residential households evaluated for recycling participation and compliance	1,750	1,750	1,750
192	OEQ - Office Of Environmental Quality	Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed	92.0%	92.0%	92.0%
193	OEQ - Office Of Environmental Quality	Percentage increase of engagements in equity priority areas	5.0%	5.0%	5.0%
194	OEQ - Office Of Environmental Quality	Percentage of CECAP actions underway annually	75.3%	75.3%	75.3%
195	OHP - Office of Historic Preservation	Percentage of routine maintenance certificates of appropriateness completed within seven days	90.0%	95.0%	95.0%
196	OHP - Office of Historic Preservation	Number of historical preservation outreach events (education and awareness presentations/publications)	2	4	4

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
197	OHP - Office of Historic Preservation	Number of training sessions provided to landmark commissioners	1	2	2
198	OHP - Office of Historic Preservation	Number of historic preservation outreach events in underserved communities of color (education, and awareness presentations/publications)	3	3	3
199	OHS - Office of Homeless Solutions	Percentage of service requests resolved within 21 days	85.0%	85.0%	85.0%
200	OHS - Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	85.0%	85.0%	85.0%
201	OHS - Office of Homeless Solutions	Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program	80.0%	80.0%	80.0%
202	OHS - Office of Homeless Solutions	Percentage of persons connected to services through street outreach	90.0%	90.0%	90.0%
203	OHS - Office of Homeless Solutions	Percentage of beds utilized under the Pay-to-Stay program	80.0%	90.0%	90.0%
204	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
205	OHS - Office of Homeless Solutions	Percentage of service requests responded within 24-48 hours (HART Team) (New)	New	90.0%	90.0%
206	OHS - Office of Homeless Solutions	Percentage of service requests resolved within 10 days (HART Team) (New)	New	90.0%	90.0%
207	OPO - Office of Police Oversight	Number of public events	20	25	25
208	OPO - Office of Police Oversight	Monthly complaint resolution rate (DPD and OCPO)	70.0%	70.0%	70.0%
209	OPO - Office of Police Oversight	Percentage of Community Police Oversight Board independent investigations completed (cases eligible for review)	85.0%	85.0%	85.0%
210	OPO - Office of Police Oversight	Number of community, outreach, & engagement events in majority Black and Hispanic neighborhoods	6	12	12
211	ORM - Risk Management	Average cost per workers' compensation claim	6,600	6,600	6,600
212	ORM - Risk Management	Claimant contact within 24 hours of new claim notice rate	98.0%	98.0%	98.0%
213	ORM - Risk Management	Commercial Driver's License (CDL) workforce drug test rate	50.0%	50.0%	50.0%
214	ORM - Risk Management	Subrogation monies recovered	456,898	456,898	456,898

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
215	ORM - Risk Management	Percentage of monies recovered from subrogation claims	27.5%	27.5%	27.5%
216	ORM - Risk Management	Percentage decrease in preventable city vehicle and equipment incidents	0.5%	0.5%	0.5%
217	ORM - Risk Management	Number of safety training courses offered outside of regular hours (multi-shift schedule)	95	95	95
218	ORM - Risk Management	Number of employee training courses offered in Spanish	18	18	18
219	PAO - Communication, Outreach, and Marketing	Percentage increase engagement with City of Dallas social media content	20.0%	20.0%	20.0%
220	PAO - Communication, Outreach, and Marketing	Percentage increase of subscribers to City of Dallas social media channels	15.0%	15.0%	15.0%
221	PAO - Communication, Outreach, and Marketing	Value of positive earned media mentions	100,000,000	100,000,000	100,000,000
222	PAO - Communication, Outreach, and Marketing	Percentage increase of original multicultural and multilingual content (on public, educational, and government)	25.0%	25.0%	25.0%
223	PAO - Communication, Outreach, and Marketing	Percentage increase of Spanish text notification subscribers	15.0%	15.0%	15.0%
224	PAO - Communication, Outreach, and Marketing	Percentage increase of advertisement related to citywide and department-specific initiatives (New)	New	25%	25%
225	PAO - Communication, Outreach, and Marketing	Percentage increase of original content created at the Fair Park Multimedia Center (New)	New	25%	25%
226	PAO - Communication, Outreach, and Marketing	Percentage increase of engagement with original Spanish content (New)	New	20%	20%
227	PBW - Public Works	Planned lane miles improved in areas of inequity (157.4 of 787)	100.0%	100.0%	100.0%
228	PBW - Public Works	Planned lane miles improved (677 of 11,770 miles)	100.0%	100.0%	100.0%
229	PBW - Public Works	Percentage of planned lane miles completed through In House Onyx Preservation (80 miles)	100.0%	100.0%	100.0%
230	PBW - Public Works	Percentage of abandonment/license applications routed within five days	95.0%	95.0%	95.0%
231	PBW - Public Works	Sidewalk Master Plan Project Dollars Spent	6,300,000	6,300,000	6,300,000

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
232	PBW - Public Works	Percentage of asphalt service requests completed within SLA	92.0%	92.0%	92.0%
233	PBW - Public Works	Percentage of concrete service requests completed within SLA	92.0%	92.0%	92.0%
234	PBW - Public Works	Percentage of potholes repaired within three days	98.0%	98.0%	98.0%
235	PER - Human Resources	Percentage of Individual Development Plans completed through the SERVE executive leadership program	75.0%	75.0%	75.0%
236	PER - Human Resources	Percentage of civilian investigations completed within 25 days	90.0%	90.0%	90.0%
237	PER - Human Resources	Number of days from offer to start date for labor positions	25	25	25
238	PER - Human Resources	Number of days from offer to start date for executive position	45	45	45
239	PER - Human Resources	Percentage increase in wellness program participation from prior year	5.0%	5.0%	5.0%
240	PER - Human Resources	Percentage increase in annual physical completion from prior year	5.0%	5.0%	5.0%
241	PKR - Park - Recreation	Number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo, and Audubon Center	4,052,191	4,052,191	4,052,191
242	PKR - Park - Recreation	Percentage of residents within half mile of a park	73.0%	73.0%	73.0%
243	PKR - Park - Recreation	Operating expenditures per acre of land managed or maintained	1,651	1,651	1,651
244	PKR - Park - Recreation	Percentage of planned park visits completed by Park Rangers (1,900 of 2,000 visits per month)	95.0%	95.0%	95.0%
245	PKR - Park - Recreation	Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	1,615	1,800	2,000
246	PKR - Park - Recreation	Dollar value of volunteer hours for park system	4,017,600	4,017,600	4,017,600
247	PKR - Park - Recreation	Participation rate at late-night Teen Recreation (TRec) sites	80.0%	65.0%	70.0%
248	PKR - Park - Recreation	Percentage increase in youth athletic activities registration	10.0%	10.0%	10.0%
249	PKR - Park - Recreation	Percentage increase in free active/fitness program in target areas	5.0%	5.0%	5.0%
250	PNV - Planning and Urban Design	Percentage of Comprehensive Plan project milestones completed	100.0%	100.0%	100.0%
251	PNV - Planning and Urban Design	Percentage of zoning change requests increasing housing density	80.0%	80.0%	80.0%
252	PNV - Planning and Urban Design	Percentage of zoning change requests with CPC and Council decision following staff recommendation	90.0%	90.0%	90.0%
253	PNV - Planning and Urban Design	Percentage decrease of zoning change requests	15.0%	15.0%	15.0%
254	PNV - Planning and Urban Design	Percentage of zoning requests following the CPC schedule	90.0%	90.0%	90.0%

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
255	PNV - Planning and Urban Design	Percentage of requests following the Board of Adjustment schedule	90.0%	90.0%	90.0%
256	PNV - Planning and Urban Design	Percentage decrease of average process time	10.0%	10.0%	10.0%
257	PNV - Planning and Urban Design	Percentage of engagement/public meetings in majority Black and Hispanic neighborhoods	50.0%	50.0%	50.0%
258	POM - Office of Procurement Services	Dallas Contracting Officer Representative Program Completion Rate	50.0%	70.0%	75.0%
259	POM - Office of Procurement Services	Percentage of extensions completed within 15 business days	80.0%	80.0%	80.0%
260	POM - Office of Procurement Services	Percentage of procurement Masterclass training & technical assistance in Black and Hispanic neighborhoods	50.0%	50.0%	80.0%
261	POM - Office of Procurement Services	Percentage of informal solicitation requests (<\$50k) processed within 15 business days	80.0%	75.0%	80.0%
262	POM - Office of Procurement Services	Percentage of acquisition plans in compliance with City Contracting Standards and Procedures (AD 4-5)	75.0%	75.0%	75.0%
263	POM - Office of Procurement Services	Percentage of reprographic completed within three business days	95.0%	95.0%	95.0%
264	POM - Office of Procurement Services	Percentage of mail delivered to post office same day received	90.0%	90.0%	90.0%
265	SAN - Sanitation Svcs	Percentage of on-time bulk & brush collections	95.0%	95.5%	95.5%
266	SAN - Sanitation Svcs	Percentage of targeted outreach efforts in areas with highest bulk & brush pickup violations	50.0%	50.0%	50.0%
267	SAN - Sanitation Svcs	Tons of CO2 captured by McCommas Bluff Landfill Gas System	112,000	115,000	115,000
268	SAN - Sanitation Svcs	Tons of CH4 (methane) captured by McCommas Bluff Landfill Gas System	45,000	47,000	47,000
269	SAN - Sanitation Svcs	Residential recycling tons collected	55,000	58,000	58,000
270	SAN - Sanitation Svcs	Residential recycling diversion rate	20.0%	20.5%	21.0%
271	SAN - Sanitation Svcs	Percentage of garbage and recycling routes completed on time	95.0%	95.0%	95.0%
272	SBC - Small Business Center	Percentage of M/WBE participation commitments monthly	25.0%	25.0%	25.0%
273	SBC - Small Business Center	Percentage spent with local businesses	40.0%	40.0%	40.0%
274	SBC - Small Business Center	Percentage of dollars spent with local M/WBE businesses	70.0%	70.0%	70.0%
275	SBC - Small Business Center	Number of fresh start clients hired	100	200	200

FY 2023-24 PROPOSED | BUDGET BOOK PERFORMANCE MEASURES

#	Department	Performance Measure	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Planned
276	SBC - Small Business Center	Fresh Start client 12 month retention rate	50.0%	50.0%	50.0%
277	SBC - Small Business Center	Percentage increase of workforce development grant participants in underserved populations	60.0%	60.0%	60.0%
278	SDM - Stormwater Drainage Management	Percentage of pump station uptime	92.0%	92.0%	92.0%
279	SEC - City Secretary	Percentage of background checks initiated within three business days	100.0%	100.0%	100.0%
280	SEC - City Secretary	Percentage of City Council voting agendas processed within 10 working days	100.0%	100.0%	100.0%
281	SEC - City Secretary	Percentage of public meeting notices processed and posted within one hour	100.0%	100.0%	100.0%
282	SEC - City Secretary	Percentage of campaign finance reports locked down within one business day	100.0%	100.0%	100.0%
283	SEC - City Secretary	Percentage of service requests completed within 10 business days	100.0%	100.0%	100.0%
284	SEC - City Secretary	Percentage of Open Records Requests responded within 10 business days	100.0%	100.0%	100.0%
285	TRN - Transportation	Percentage of signal malfunction responses within 120 minutes	91.0%	91.0%	91.0%
286	TRN - Transportation	Percentage of traffic signal preventative maintenance for full system PM within 18 months	90.0%	90.0%	90.0%
287	TRN - Transportation	Number of completed street lighting projects in equity priority areas	60	80	80
288	TRN - Transportation	Percentage of faded long line pavement marking miles improved (611 of 1,223 miles)	50.0%	50.0%	50.0%