



**City of Dallas**

## **Dallas 365: Annual Performance Measures Briefing**

### **Government Performance & Financial Management Committee**

**June 8, 2021**

Jack Ireland, Director  
Budget & Management Services

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# Overview



- Provide overview of Dallas 365
- Provide update on FY21 Dallas 365 Measures
- Review preliminary FY22 Dallas 365 Measures
- Discuss Next Steps



# Dallas 365



- Dallas 365 launched in FY18
- Dallas 365 informs City Council, residents, businesses, and visitors about progress on specific City programs and services
- Reported in monthly Budget Accountability Report (BAR)
- Progress on Dallas 365 measures are updated monthly at [dallas365.dallascityhall.com](http://dallas365.dallascityhall.com)



# Dallas 365 – Measure Selection



- All measures should:
  - Hold value for the department
  - Create a direct link between department mission and the day-to-day work of front-line employees
  - Demonstrate department efficiency or effectiveness
  - Show impact of work for customers
- Dallas 365 measures are:
  - Proposed by departments and City leadership
  - Important services to residents
  - New initiatives and/or initiatives that receive additional resources
  - Reported on a monthly basis








# **FY21 Dallas 365 Measures**

# FY21 Dallas 365 Measures – Status



	 On Target	 Near Target	 Not on Target
Economic Development	3	0	1
Environment and Sustainability	2	0	1
Government Performance and Financial Management	1	0	1
Housing and Homeless Solutions	3	0	1
Public Safety	4	2	1
Quality of Life, Arts, and Culture	6	0	1
Transportation and Infrastructure	5	0	0
Workforce, Education, and Equity	3	0	0
	27	2	6



Meet or exceed target



Within 5% of target



More than 5% from target



End of year forecast based on information through March 31, 2021



# FY21 Dallas 365 Measures



## Economic Development

Measure	FY19 Actual	FY20 Actual	FY21 Annual Target	FY21 YTD Actual	FY21 Forecast
Percentage of dollars spent with local M/WBE businesses (Economic Development)	91.1%	70%	65%	73%	73%
Percentage of businesses from low- to moderate-income (LMI) census tracts connected to the B.U.I.L.D. ecosystem (Economic Development)	N/A	N/A	40%	97.8%	97.8%
Percentage of single-family permits reviewed in three days (Sustainable Development)	86.6%	93.8%	85%	0%	0%
Percentage of inspections performed same day as requested (Sustainable Development)	96.4%	96.8%	98%	97.4%	98%

## Environment and Sustainability

Measure	FY19 Actual	FY20 Actual	FY21 Annual Target	FY21 YTD Actual	FY21 Forecast
Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed	N/A	N/A	92%	16.9%	92%
Monthly residential recycling diversion rate (Sanitation Services)	17.9%	20%	19%	18.9%	19%
Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation Services)	13.8	14.7	12.5	13.3	14.1



End of year forecast based on information through March 31, 2021

# FY21 Dallas 365 Measures



## Government Performance and Financial Management

Measure	FY19 Actual	FY20 Actual	FY21 Annual Target	FY21 YTD Actual	FY21 Forecast
Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	56%	35.7%	75%	28.1%	40.4%
Percentage of vehicles receiving preventive maintenance on schedule (Equipment and Fleet Management)	N/A	76.7%	70%	85.4%	86.2%

## Housing and Homeless Solutions

Measure	FY19 Actual	FY20 Actual	FY21 Annual Target	FY21 YTD Actual	FY21 Forecast
Average number of days to contract signing for Home Improvement and Preservation Program (HIPP) applications (Housing & Neighborhood Revitalization)	N/A	N/A	120	151	180
Percentage of development funding contributed by private sources (Housing & Neighborhood Revitalization)	N/A	90%	60%	69.3%	69.3%
Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	92.2%	75%	85%	98.6%	98.6%
Percentage of individuals who exit to positive destinations through the Landlord Subsidized Leasing Program (Homeless Solutions)	N/A	N/A	80%	72.7%	80%



End of year forecast based on information through March 31, 2021



# FY21 Dallas 365 Measures



## Public Safety

Measure	FY19 Actual	FY20 Actual	FY21 Annual Target	FY21 YTD Actual	FY21 Forecast
Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	84.3%	85.5%	90%	84.2%	87%
Percentage of EMS responses within nine minutes (Fire-Rescue)	91.7%	89%	90%	98.4%	90%
Percentage of responses to Priority 1 calls within eight minutes (Police)	52.1%	52.8%	60%	57.5%	60%
Percentage of 911 calls answered within 10 seconds (Police)	93.2%	81.9%	90%	66.1%	85%
Crimes against persons (per 100,000 residents) (Police)	1,920.5	2,028.9	1,999	1,026.6	2,053.3
Percentage of crisis intervention calls handled by the RIGHT Care team (Integrated Public Safety Solutions)	N/A	N/A	45%	22%	45%
Complaint resolution rate (Community Police Oversight)	N/A	N/A	70%	84.9%	70%



End of year forecast based on information through March 31, 2021

# FY21 Dallas 365 Measures



## Quality of Life, Arts, and Culture

Measure	FY19 Actual	FY20 Actual	FY21 Annual Target	FY21 YTD Actual	FY21 Forecast
Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	N/A	N/A	30%	29.2%	30%
Percentage of litter and high weed service requests closed within SLA (Code Compliance)	N/A	54.4%	65%	69.3%	65%
Live release rate for dogs and cats (Animal Services)	86.4%	90.6%	90%	89.2%	90%
Percentage of technology devices checked out (hot spots and Chromebooks) (Library)	N/A	N/A	85%	60.9%	85%
Percentage of users who reported learning a new skill through adult learning or career development programs (Library)	N/A	N/A	90%	93.0%	90%
Percentage of planned park visits completed by Park Rangers (Park & Recreation)	N/A	N/A	95%	101.5%	95%
Participation rate at late-night Teen Recreation (TRec) sites (Park & Recreation)	N/A	6.8%	100%	0.0%	20%



End of year forecast based on information through March 31, 2021

# FY21 Dallas 365 Measures



## Transportation and Infrastructure

Measure	FY19 Actual	FY20 Actual	FY21 Annual Target	FY21 YTD Actual	FY21 Forecast
Percentage of bond appropriation awarded ITD (Bond & Construction Management)	70%	90%	90%	76.9%	90%
Percentage of work orders for emergency maintenance (Building Services)	N/A	N/A	4%	0.7%	2%
Percentage of planned lane miles improved (726 out of 11,800 miles) (Public Works)	82%	100%	100%	16.3%	100%
Percentage of potholes repaired within three days (Public Works)	N/A	95.4%	98%	99.2%	98%
Percentage of signal malfunction responses within 120 minutes (Transportation)	N/A	91.6%	91%	94.9%	91%

## Workforce, Education, and Equity

Measure	FY19 Actual	FY20 Actual	FY21 Annual Target	FY21 YTD Actual	FY21 Forecast
Percentage increase in Senior Medical Transportation Program trips (Community Care)	N/A	N/A	10%	13.5%	10%
Percentage of Fresh Start clients who maintain employment for six months (Economic Development)	N/A	55%	25%	50%	57%
Percentage of City departments participating in the Equity Indicators alignment process (Equity & Inclusion)	N/A	N/A	80%	15%	82%



End of year forecast based on information through March 31, 2021



# **FY22 Preliminary Dallas 365 Measures**

# FY22 Dallas 365 Measures



## Economic Development

Measure	Current D365?	FY21 Target	FY21 Forecast	FY22 Target	FY23 Target
Percentage of certified M/WBE spend with vendors located in Dallas (Economic Development)	Y	65%	73%	65%	65%
Percentage overall City spend with vendors located in Dallas (Economic Development)	N	N/A	N/A	40%	40%
Percentage of inspections performed same day as requested (Sustainable Development)	Y	98%	98%	98%	98%
Average number of days to first prescreen of Single-Family permits (Sustainable Development)	N	N/A	N/A	3	3
Average number of days to first plan review of Single-Family permits (Sustainable Development)	N	N/A	N/A	15	15

## Environment and Sustainability

Measure	Current D365?	FY21 Target	FY21 Forecast	FY22 Target	FY23 Target
Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed	Y	92%	92%	92%	92%
Monthly residential recycling diversion rate (Sanitation Services)	Y	19%	19%	19%	19%
Percentage decrease in missed refuse and recycling collection calls (Sanitation Services)	N	N/A	N/A	5%	5%



# FY22 Dallas 365 Measures



## Government Performance and Financial Management

Measure	Current D365?	FY21 Target	FY21 Forecast	FY22 Target	FY23 Target
Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	Y	75%	40.4%	75%	75%
Percentage of vehicles receiving preventive maintenance on schedule (Equipment and Fleet Management)	Y	70%	86.2%	85%	85%
Percentage of invoices paid within 30 days (City Controller)	N	90%	81.9%	90%	90%
Percentage decrease in preventable city vehicle and equipment incidents (Risk Management)	N	N/A	N/A	3.3%	3.3%

## Housing and Homeless Solutions

Measure	Current D365?	FY21 Target	FY21 Forecast	FY22 Target	FY23 Target
Percentage of development funding contributed by private sources (Housing & Neighborhood Revitalization)	Y	60%	69.3%	60%	60%
Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	Y	85%	98.6%	85%	85%
Percentage of beds utilized under the Pay-to-Stay program (Homeless Solutions)	N	N/A	N/A	80%	80%





# FY22 Dallas 365 Measures



## Public Safety

Measure	Current D365?	FY21 Target	FY21 Forecast	FY22 Target	FY23 Target
Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	Y	90%	87%	90%	90%
Percentage of EMS responses within nine minutes (Fire-Rescue)	Y	90%	90%	90%	90%
Percentage of responses to Priority 1 calls within eight minutes (Police)	Y	60%	60%	60%	60%
Percentage of 911 calls answered within 10 seconds (Police)	Y	90%	85%	90%	90%
Crimes against persons (per 100,000 residents) (Police)	Y	1,999	2,053.3	2,000	2,000
Percentage of crisis intervention calls handled by the RIGHT Care team (Integrated Public Safety Solutions)	Y	45%	45%	80%	85%
Complaint resolution rate (Community Police Oversight)	Y	70%	70%	70%	70%



# FY22 Dallas 365 Measures



## Quality of Life, Arts, and Culture

Measure	Current D365?	FY21 Target	FY21 Forecast	FY22 Target	FY23 Target
Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	Y	30%	30%	30%	33%
Percentage of litter and high weed service requests closed within SLA (Code Compliance)	Y	65%	65%	65%	65%
Percentage increase in dogs and cats fostered (Animal Services)	N	N/A	N/A	5%	5%
Percentage of technology devices checked out (hot spots and Chromebooks) (Library)	Y	85%	85%	75%	75%
Satisfaction rate with Library programs (Library)	N	N/A	N/A	93%	93%
Average number of recreation programming hours per week (youth, seniors, and athletic leagues) (Park & Recreation)	N	1,604	1,935	1,604	1,604
Participation rate at late-night Teen Recreation (TRec) sites (Park & Recreation)	Y	100%	20%	80%	80%



# FY22 Dallas 365 Measures



## Transportation and Infrastructure

Measure	Current D365?	FY21 Target	FY21 Forecast	FY22 Target	FY23 Target
Percentage of bond appropriations spent/awarded ITD (Bond & Construction Management)	Y	90%	90%	90%	100%
Percentage of planned lane miles improved (Public Works)	Y	100%	100%	100%	100%
Percentage of potholes repaired within three days (Public Works)	Y	98%	98%	98%	98%
Percentage of signal malfunction responses within 120 minutes (Transportation)	Y	91%	91%	91%	91%

## Workforce, Education, and Equity

Measure	Current D365?	FY21 Target	FY21 Forecast	FY22 Target	FY23 Target
Number of WIC clients receiving nutrition services (Community Care)	N	N/A	N/A	62,000	63,400
Percentage increase of original multicultural and multilingual content (on public, educational, and government) (Communication, Outreach, & Marketing)	N	N/A	N/A	25%	25%



# Next Steps



- Receive feedback on FY22 suggested Dallas 365 measures
- Confirm final Dallas 365 measures for inclusion in the City Manager's Recommended Budget
- Establish a quarterly report to provide updates in FY22 on citywide performance measures – Dallas 365, Budget Book





**[financialtransparency.dallascityhall.com](https://financialtransparency.dallascityhall.com)**



# Appendix



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
1	Aviation	Transportation and Infrastructure	Overall customer satisfaction index (scale 1-5)	yes	no
2	Aviation	Transportation and Infrastructure	Sales per enplaned passenger (SPEP)	yes	no
3	Aviation	Transportation and Infrastructure	Percentage of customer complaints resolved within 15 days of submission	yes	no
4	Aviation	Transportation and Infrastructure	Increase in square footage of new development at DEA	yes	no
5	Aviation	Transportation and Infrastructure	Percentage increase of community attendance DEA-sponsored events and educational programs	yes	no
6	Budget & Management Services	Government Performance & Financial Management	Percentage of residents reporting grant-related presentations were helpful and informative	yes	no
7	Budget & Management Services	Government Performance & Financial Management	Number of compliance reviews completed	yes	no
8	Budget & Management Services	Government Performance & Financial Management	Percentage of departmental measures that are efficiency or outcome measures	yes	no
9	Budget & Management Services	Government Performance & Financial Management	Number of Budget Accountability Reports produced annually	yes	no
10	Budget & Management Services	Government Performance & Financial Management	Percentage of citywide budget staff trained in performance measures management	yes	no
11	Budget & Management Services	Government Performance & Financial Management	Dollar savings implemented through process improvement initiatives	yes	no
12	Building Services	Transportation and Infrastructure	Number of custodial work orders requested	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
13	Building Services	Transportation and Infrastructure	Number of quality inspections at contracted custodial facilities each month	yes	no
14	Building Services	Transportation and Infrastructure	Number of HVAC preventative maintenance hours	yes	no
15	Building Services	Transportation and Infrastructure	Percentage of emergency work orders on Building Services maintained facilities	yes	no
16	City Attorney's Office	Public Safety	Number of cases prosecuted	yes	no
17	City Attorney's Office	Public Safety	Number of cases handled by Community Courts	yes	no
18	City Attorney's Office	Government Performance & Financial Management	Number of ordinances, resolutions, and legal opinions prepared	yes	no
19	City Attorney's Office	Government Performance & Financial Management	Number of claims and lawsuits resolved	yes	no
20	City Attorney's Office	Government Performance & Financial Management	Amount of money collected by Litigation	yes	no
21	City Attorney's Office	Government Performance & Financial Management	Number of open records requests completed	yes	no
22	City Attorney's Office	Quality of Life, Arts, & Culture	Number of cases, code cases, and nuisance abatements prosecuted and resolved	yes	no
23	City Attorney's Office	Government Performance & Financial Management	Number of civil forfeitures	yes	no
24	City Attorney's Office	Government Performance & Financial Management	Number of contracts/agreements/AAs completed	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
25	City Auditor's Office	Government Performance & Financial Management	Number of Audit/Attestation reports	yes	no
26	City Auditor's Office	Government Performance & Financial Management	Percentage of department hours spent on direct project services	yes	no
27	City Auditor's Office	Government Performance & Financial Management	Percentage of audit report recommendations agreed to by management	yes	no
28	City Controller's Office	Government Performance & Financial Management	Percentage of invoices paid within 30 days	yes	yes
29	City Controller's Office	Government Performance & Financial Management	Percentage of permanent employees enrolled in City's Voluntary Deferred Compensation Plan	yes	no
30	City Controller's Office	Government Performance & Financial Management	Average number of days to complete bank reconciliation after month-end	yes	no
31	City Manager's Office	Government Performance & Financial Management	Composite satisfaction index (Community Survey)	yes	no
32	City Manager's Office	Government Performance & Financial Management	Percentage completion of submitted performance goals	yes	no
33	City Secretary's Office	Government Performance & Financial Management	Percentage of background checks initiated within three business days	yes	no
34	City Secretary's Office	Government Performance & Financial Management	Percentage of City Council voting agendas processed within 10 working days	yes	no
35	City Secretary's Office	Government Performance & Financial Management	Percentage of service requests completed within 10 business days	yes	no
36	City Secretary's Office	Government Performance & Financial Management	Percentage of Open Records Requests responded within 10 business days	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
37	City Secretary's Office	Government Performance & Financial Management	Percentage of campaign finance reports locked down within one business day	yes	no
38	City Secretary's Office	Government Performance & Financial Management	Percentage of public meeting notices processed and posted within one hour	yes	no
39	Civil Service	Government Performance & Financial Management	Percentage of hiring managers reporting a satisfaction rating of at least "satisfied" to post-hire questionnaire	yes	no
40	Civil Service	Public Safety	Percentage of certified registers to hiring authority within three business days – online uniform examinations	yes	no
41	Civil Service	Government Performance & Financial Management	Percentage of certified registers to hiring authority within five days – civilian positions	yes	no
42	Civil Service	Public Safety	Percentage of certified registers to hiring authority within three business days – on-site uniform examinations	yes	no
43	Civil Service	Government Performance & Financial Management	Percentage of civilian applications processed within 30 days of receipt	yes	no
44	Civil Service	Government Performance & Financial Management	Percentage of Civil Service trial board appeal hearings heard within 90 business days	yes	no
45	Code Compliance	Quality of Life, Arts, & Culture	Percentage of mosquito control activities completed within 48 hours	yes	no
46	Code Compliance	Quality of Life, Arts, & Culture	Number of food establishment inspections conducted per FTE	yes	no
47	Code Compliance	Quality of Life, Arts, & Culture	Percentage of food establishments inspected timely	yes	no
48	Code Compliance	Quality of Life, Arts, & Culture	Percent of 311 service requests completed within estimated response time	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
49	Code Compliance	Quality of Life, Arts, & Culture	Percentage of violations in compliance within 180 days by the Intensive Case Resolution Team	yes	no
50	Code Compliance	Quality of Life, Arts, & Culture	Percentage of illegal dumping sites abated within 10 days	yes	no
51	Code Compliance	Quality of Life, Arts, & Culture	Percentage of litter and high weed service requests closed within SLA	yes	yes
52	Code Compliance	Quality of Life, Arts, & Culture	Percentage of open and vacant structures abated within 48 hours	yes	no
53	Code Compliance	Quality of Life, Arts, & Culture	Percentage of graffiti violations abated within 10 days	yes	no
54	Code Compliance	Quality of Life, Arts, & Culture	Average number of days to demolish a substandard structure after receiving a court order	yes	no
55	Convention & Event Services	Economic Development	Number of planned safety repairs underway or completed	yes	no
56	Convention & Event Services	Economic Development	Percentage of pro-forma based revenue increase (Spectra)	yes	no
57	Convention & Event Services	Economic Development	Percentage of client survey respondents rating their overall experience at KBHCCD as "excellent" or "good"	yes	no
58	Convention & Event Services	Economic Development	Percentage of permit holder survey respondents who rated their overall experience with the Office of Special Events as "excellent" or "good"	yes	no
59	Court and Detention Services	Environment and Sustainability	Pounds of debris abated	yes	no
60	Court and Detention Services	Public Safety	Percentage of parking adjudication hearings conducted virtually	yes	no
61	Court and Detention Services	Public Safety	Average Prisoner Processing Time	yes	no





# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
62	Court and Detention Services	Public Safety	Number of prisoners processed at City Detention Center	yes	no
63	Court and Detention Services	Public Safety	Number of prisoners transferred by outside agency	yes	no
64	Court and Detention Services	Public Safety	Number of warrants cleared by City Marshals	yes	no
65	Court and Detention Services	Public Safety	Percentage of dockets finalized within 14 days	yes	no
66	Court and Detention Services	Public Safety	Average response time to security incidents (minutes)	yes	no
67	Court and Detention Services	Public Safety	Average wait time at Municipal Court (minutes)	yes	no
68	Dallas Animal Services	Quality of Life, Arts, & Culture	Percentage decrease in loose/loose owned bites	yes	no
69	Dallas Animal Services	Quality of Life, Arts, & Culture	Combined field and shelter dog return to owner success rate	yes	no
70	Dallas Animal Services	Quality of Life, Arts, & Culture	Percentage of timely responses to service requests	yes	no
71	Dallas Animal Services	Quality of Life, Arts, & Culture	Percentage decrease in non-live outcomes for dogs and cats	yes	no
72	Dallas Animal Services	Quality of Life, Arts, & Culture	Percentage increase in dogs and cats fostered	yes	no
73	Dallas Fire Rescue	Public Safety	Percentage of EMS responses within nine minutes or less	yes	yes
74	Dallas Fire Rescue	Public Safety	Percentage increase of reimbursements for EMS services	yes	no





# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
75	Dallas Fire Rescue	Public Safety	Number of high-risk multi-family dwellings inspected	yes	no
76	Dallas Fire Rescue	Public Safety	Percentage of first company responding to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710)	yes	yes
77	Dallas Fire Rescue	Public Safety	Percentage of apparatus pumps tested and passed annually (NFPA Standard 1911)	yes	no
78	Dallas Police Department	Public Safety	Number of community events attended	yes	no
79	Dallas Police Department	Public Safety	Homicide clearance rate	yes	no
80	Dallas Police Department	Public Safety	Crimes against persons (per100,000 residents)	yes	yes
81	Dallas Police Department	Public Safety	Percentage of 911 calls answered within 10 seconds	yes	yes
82	Dallas Police Department	Public Safety	Percentage of responses to Priority 1 calls within 8 minutes or less	yes	yes
83	Dallas Water Utilities	Environment and Sustainability	Compliance with state and federal standards and regulations for drinking water	yes	no
84	Dallas Water Utilities	Environment and Sustainability	Main breaks per 100 miles of main	yes	no
85	Dallas Water Utilities	Environment and Sustainability	Number of sanitary sewer overflows per 100 miles of main	yes	no
86	Dallas Water Utilities	Environment and Sustainability	Average response time to emergency sewer calls (minutes)	yes	no
87	Dallas Water Utilities	Government Performance & Financial Management	Meter reading accuracy rate	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
88	Dallas Water Utilities	Transportation and Infrastructure	Total value of capital projects awarded	yes	no
89	Dallas Water Utilities	Transportation and Infrastructure	Number of miles of small diameter pipelines replaced annually	yes	no
90	Dallas Water Utilities - Storm Drainage Management	Transportation and Infrastructure	Percentage of pump station uptime	yes	no
91	Equipment & Fleet Management	Government Performance & Financial Management	Percentage of fleet that is replacement eligible	yes	no
92	Equipment & Fleet Management	Government Performance & Financial Management	Percentage of vehicles receiving preventive maintenance on schedule	yes	yes
93	Express Business Center	Government Performance & Financial Management	Percentage of reprography completed within 3 business days	yes	no
94	Express Business Center	Government Performance & Financial Management	Customer satisfaction rate	yes	no
95	Housing & Neighborhood Revitalization	Economic Development	Percentage of development funding contributed by private sources	yes	yes
96	Housing & Neighborhood Revitalization	Housing and Homelessness Solutions	Average number of days to review HIPP applications and sign contract	yes	no
97	Housing & Neighborhood Revitalization	Housing and Homelessness Solutions	Average number of days to close DHAP loans	yes	no
98	Human Resources	Government Performance & Financial Management	Percentage increase of civilian employee retention rate	yes	no
99	Human Resources	Government Performance & Financial Management	Percentage of IDPs created through the SERVE executive leadership program	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
100	Human Resources	Government Performance & Financial Management	Percentage of civilian investigations completed within 25 days	yes	no
101	Human Resources	Government Performance & Financial Management	Number of days from offer to hire date for labor positions	yes	no
102	Human Resources	Government Performance & Financial Management	Number of days from offer to start date for executive position	yes	no
103	Human Resources	Government Performance & Financial Management	Percentage increase in wellness program participation from prior year	yes	no
104	Human Resources	Government Performance & Financial Management	Percentage increase in annual physical completion from prior year	yes	no
105	Information & Technology Services - 911	Public Safety	Percentage of 911 system availability (Vesta)	yes	no
106	Information & Technology Services - Data	Government Performance & Financial Management	Percentage of network (telephone and data) availability (excluding planned City-approved outages)	yes	no
107	Information & Technology Services - Data	Government Performance & Financial Management	Percentage of service desk issues resolved within SLA	yes	no
108	Information & Technology Services - Radio	Government Performance & Financial Management	Percentage of availability of public safety radio network (excluding planned City- approved outages)	yes	no
109	Information & Technology Services - Radio	Government Performance & Financial Management	Percentage of Priority 1 repair requests resolved within 24 hours – Radio Devices	yes	no
110	Judiciary	Public Safety	Number of jury trials held	yes	no
111	Judiciary	Public Safety	Percentage of case dispositions per new cases filed (Case Clearance Rate)	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
112	Judiciary	Public Safety	Percentage of cases disposed of within 60 days of citation	yes	no
113	Judiciary	Public Safety	Percentage of capias warrants per cases filed	yes	no
114	Judiciary	Public Safety	Percentage of alias warrants per cases filed	yes	no
115	Judiciary	Public Safety	Number of cases docketed	yes	no
116	Judiciary	Public Safety	Number of cases handled by Community Courts	Yes	No
117	Library	Quality of Life, Arts, & Culture	Number of library materials used	yes	no
118	Library	Quality of Life, Arts, & Culture	Number of visitors (in-person, online, and for programs)	yes	no
119	Library	Quality of Life, Arts, & Culture	Percent of technology devices checked out monthly (Hotspots + Chromebooks)	yes	yes
120	Library	Quality of Life, Arts, & Culture	Satisfaction rate with Library programs	yes	yes
121	Library	Quality of Life, Arts, & Culture	Number of attendees at children's literacy programs	yes	no
122	Library	Quality of Life, Arts, & Culture	Number of participants in adult education courses	yes	no
123	Library	Quality of Life, Arts, & Culture	Percentage of users who reported learning a new skill through adult learning or career development programs	yes	no
124	Mayor and City Council	Government Performance & Financial Management	Percentage increase in public participation at council district budget townhall meetings	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
125	Mayor and City Council	Government Performance & Financial Management	Number of communications distributed for City Initiatives	yes	no
126	Mayor and City Council	Government Performance & Financial Management	Percentage decrease in Council District generated 311 Services Requests	yes	no
127	Mayor and City Council	Government Performance & Financial Management	Hours of professional development for Mayor and City Council staff	yes	no
128	MGT - 311 Customer Service Center	Government Performance & Financial Management	Percentage of 311 calls answered within 90 seconds	yes	yes
129	MGT - 311 Customer Service Center	Government Performance & Financial Management	Percentage of non-311 calls answered in 90 seconds (water, courts, auto pound)	yes	no
130	MGT - 311 Customer Service Center	Government Performance & Financial Management	Percentage of customers satisfied with call experience	yes	no
131	MGT - 311 Customer Service Center	Government Performance & Financial Management	Average speed of calls answered monthly (seconds)	yes	no
132	MGT - Communications, Outreach, and Marketing	Government Performance & Financial Management	Percentage increase of original multicultural and multilingual content (on public, educational, and government)	yes	yes
133	MGT - Communications, Outreach, and Marketing	Government Performance & Financial Management	Percentage increase employee engagement with City communications	yes	no
134	MGT - Communications, Outreach, and Marketing	Government Performance & Financial Management	Percentage increase engagement with City of Dallas social media content	yes	no
135	MGT - Communications, Outreach, and Marketing	Government Performance & Financial Management	Percentage increase of GovDelivery text notification subscribers	yes	no
136	MGT - Communications, Outreach, and Marketing	Government Performance & Financial Management	Percentage increase of subscribers to City of Dallas social media channels	yes	no





# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
137	MGT - Communications, Outreach, and Marketing	Government Performance & Financial Management	Value of positive earned media mentions (million)	yes	no
138	MGT - Office of Community Care	Workforce, Education, & Equity	Number of unduplicated individuals accessing financial coaching	yes	no
139	MGT - Office of Community Care	Workforce, Education, & Equity	Percentage increase in Senior Transportation Program trips	yes	no
140	MGT - Office of Community Care	Workforce, Education, & Equity	Percentage of users who rate Senior Transportation as good or excellent	yes	no
141	MGT - Office of Community Care	Workforce, Education, & Equity	Percentage of long-term Housing Opportunities for Persons With AIDS (HOPWA) clients adhering to service plan	yes	no
142	MGT - Office of Community Care	Workforce, Education, & Equity	Number of clients receiving ESG-Homelessness Prevention and HOPWA Short-term Rental Mortgage Utility (STRMU) assistance	yes	no
143	MGT - Office of Community Care	Workforce, Education, & Equity	Number of monthly clients accessing meals initiative through community centers	yes	no
144	MGT - Office of Community Care	Workforce, Education, & Equity	Percentage of over-the-counter Vital Stats applications processed within 15 minutes	yes	no
145	MGT - Office of Community Care	Workforce, Education, & Equity	Number of WIC clients receiving nutrition services	yes	yes
146	MGT - Office of Community Care	Workforce, Education, & Equity	Number of children in child care program	yes	no
147	MGT - Office of Community Police Oversight	Public Safety	Number of public events	yes	no
148	MGT - Office of Community Police Oversight	Public Safety	Percentage of mediation program project milestones complete	yes	no





# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
149	MGT - Office of Community Police Oversight	Public Safety	Complaint resolution rate	yes	yes
150	MGT - Office of Community Police Oversight	Public Safety	Percentage of completed independent investigations received from civilians	yes	no
151	MGT - Office of Community Police Oversight	Public Safety	Percentage of DPD's general orders reviewed	yes	no
152	MGT - Office of Emergency Management	Public Safety	Percentage of compliance with Department of Homeland Security funding guidelines	yes	no
153	MGT - Office of Emergency Management	Public Safety	Percentage of OEM emergency managers trained in Emergency Operation Center response procedures	yes	no
154	MGT - Office of Emergency Management	Public Safety	Percentage of participants rating training as excellent or good	yes	no
155	MGT - Office of Emergency Management	Public Safety	Percentage increase in number of virtual and in-person preparedness education events and presentations	yes	no
156	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Percentage of annual Comprehensive Environmental and Climate Action Plan (CECAP) milestones completed	yes	yes
157	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Number of emissions reduced (lbs. CO2)	yes	no
158	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Percentage of Municipal Setting Designations (MSDs) reviewed and completed within eight months	yes	no
159	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Percentage increase of outreach events attendance	yes	no
160	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Number of construction tailgate consultation events	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
161	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Percentage of departments demonstrating continual improvement on environmental objectives	yes	no
162	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Number of single-family residential households evaluated for recycling participation and compliance	yes	no
163	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Number of gallons saved through incentive-based water conservation programs	yes	no
164	MGT - Office of Environmental Quality & Sustainability	Environment and Sustainability	Percentage of service requests responded to within SLA	yes	no
165	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Percentage of non-litigated cases closed within 120 days	yes	no
166	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Number of Fair Housing education and outreach programs	yes	no
167	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Number of Dallas residents connected with WCIA vis-à-vis social media and community engagement activities	yes	no
168	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Attendance at Citizenship Workshop events	yes	no
169	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Dollar value of WCIA volunteers	yes	no
170	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Number of grant services via Dallas service organizations to provide civil legal services to immigrant families	yes	no
171	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Number of resident inquiries processed and/or referred annually	yes	no
172	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Number of WCIA community engagements undertaken	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
173	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Percent of resilience strategies completed	yes	no
174	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Percentage of survey respondents who rated the impact of equity community programming as good or excellent	yes	no
175	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Percentage increase of active employees on the Government Alliance on Race and Equity (GARE) portal	yes	no
176	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Percentage of supervisors and managers that have received equity training	yes	no
177	MGT - Office of Equity & Inclusion	Workforce, Education, & Equity	Percentage of City Departments participating in the Equity Indicators alignment process	yes	no
178	MGT - Office of Government Affairs	Government Performance & Financial Management	Percentage of legislative priorities achieved (federal and state)	yes	no
179	MGT - Office of Government Affairs	Government Performance & Financial Management	Competitive grant dollars received per General Fund dollar spent on fund development salaries	yes	no
180	MGT - Office of Historic Preservation	Environment and Sustainability	Percentage of routine maintenance certificates of appropriateness completed within seven days	yes	no
181	MGT - Office of Historic Preservation	Environment and Sustainability	Number of historical preservation outreach events (education and awareness presentations/publications)	yes	no
182	MGT - Office of Historic Preservation	Environment and Sustainability	Number of grant applications submitted to support historic preservation projects	yes	no
183	MGT - Office of Historic Preservation	Environment and Sustainability	Number of training sessions provided to landmark commissioners	yes	no
184	MGT - Office of Homeless Solutions	Housing and Homelessness Solutions	Percentage of beds utilized under the Pay-to-Stay program	yes	yes



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
185	MGT - Office of Homeless Solutions	Housing and Homelessness Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months	yes	yes
186	MGT - Office of Homeless Solutions	Housing and Homelessness Solutions	Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program	yes	no
187	MGT - Office of Homeless Solutions	Housing and Homelessness Solutions	Percentage of households with permanent housing through the Rapid Rehousing Program	yes	no
188	MGT - Office of Homeless Solutions	Housing and Homelessness Solutions	Percentage of persons connected to services through street outreach	yes	no
189	MGT - Office of Integrated Public Safety Solutions	Public Safety	Percentage of crisis intervention calls handled by the RIGHT Care team	yes	yes
190	MGT - Office of Integrated Public Safety Solutions	Public Safety	Percentage reduction in DPD calls after implementation of Risk Terrain Modeling	yes	no
191	Municipal Radio	Quality of Life, Arts, & Culture	Total audience (as measured by Nielsen PPM)	yes	no
192	Municipal Radio	Quality of Life, Arts, & Culture	Average time spent listening (TSL hours, as measured by Nielsen)	yes	no
193	Office of Arts and Culture	Quality of Life, Arts, & Culture	Number of attendees at City-owned cultural facilities	yes	no
194	Office of Arts and Culture	Quality of Life, Arts, & Culture	Attendance at Office of Arts and Culture supported events	yes	no
195	Office of Arts and Culture	Quality of Life, Arts, & Culture	Dollars leveraged by partner organizations	yes	no
196	Office of Arts and Culture	Quality of Life, Arts, & Culture	Percentage of cultural services funding to ALAANA artists and organizations (African, Latinx, Asian, Arab, Native American)	yes	yes





# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
197	Office of Arts and Culture	Quality of Life, Arts, & Culture	Number of Public Art community events to engage Dallas residents in the creation and care of their Public Art collection	yes	no
198	Office of Data Analytics & Business Intelligence	Government Performance & Financial Management	Percentage of students who successfully complete the Data Academy course	yes	no
199	Office of Data Analytics & Business Intelligence	Government Performance & Financial Management	Percentage of project milestones complete to improve data accessibility city wide	yes	no
200	Office of Data Analytics & Business Intelligence	Government Performance & Financial Management	Number of major research, analytics, and visualization projects completed	yes	no
201	Office of Economic Development	Economic Development	Dollars in capital investment fostered	yes	no
202	Office of Economic Development	Economic Development	Number of business outreach visits	yes	no
203	Office of Economic Development	Economic Development	Number of jobs created or retained through written commitment	yes	no
204	Office of Economic Development	Workforce, Education, & Equity	Percentage of individuals who complete workforce skills training from contracted, City partner/non-profit entity	yes	no
205	Office of Economic Development	Economic Development	Percentage overall certified M/WBE participation of City of Dallas procurements (by spend)	yes	no
206	Office of Economic Development	Economic Development	Percentage of City spend with vendors located in Dallas	yes	yes
207	Office of Economic Development	Economic Development	Percentage of certified M/WBE spend with vendors located in Dallas	yes	yes
208	Office of Risk Management	Government Performance & Financial Management	Average cost per workers' compensation claim	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
209	Office of Risk Management	Government Performance & Financial Management	Claimant contact within 24 Hours of New Claim Notice Rate	yes	no
210	Office of Risk Management	Government Performance & Financial Management	Commercial Driver's License (CDL) Workforce Drug Test Rate	yes	no
211	Office of Risk Management	Government Performance & Financial Management	Subrogation Monies Recovered	yes	no
212	Office of Risk Management	Government Performance & Financial Management	Percentage of monies recovered from subrogation claims	yes	no
213	Office of Risk Management	Government Performance & Financial Management	Percentage decrease in preventable city equipment incidents	yes	yes
214	Bond & Construction Management	Transportation and Infrastructure	Percentage of bond appropriations spent/awarded (ITD)	yes	yes
215	Bond & Construction Management	Transportation and Infrastructure	Percentage of appropriated projects completed	yes	no
216	Bond & Construction Management	Transportation and Infrastructure	Percentage of projects awarded for design and construction	yes	no
217	Bond & Construction Management	Transportation and Infrastructure	Number of projects awarded for design or construction	yes	no
218	Park and Recreation	Quality of Life, Arts, & Culture	Annual number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo Children's Aquarium, and Audubon Center	yes	no
219	Park and Recreation	Quality of Life, Arts, & Culture	Percentage of residents within half mile of a park	yes	no
220	Park and Recreation	Quality of Life, Arts, & Culture	Operating Expenditures per Acre of Land Managed or Maintained	yes	no





# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
221	Park and Recreation	Quality of Life, Arts, & Culture	Percentage of park visits completed by Park Rangers	yes	no
222	Park and Recreation	Quality of Life, Arts, & Culture	Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	yes	yes
223	Park and Recreation	Quality of Life, Arts, & Culture	Participation rate at late-night Teen Recreation (TRec) sites	yes	yes
224	Park and Recreation	Quality of Life, Arts, & Culture	Annual value of volunteer hours for park system	yes	no
225	Planning and Urban Design	Economic Development	Percentage of development projects receiving policy/design review within 14 days	yes	no
226	Planning and Urban Design	Economic Development	Percentage of annual Comprehensive Plan project milestones completed	yes	no
227	Planning and Urban Design	Economic Development	Number of participants engaged in planning/capacity building projects	yes	no
228	Procurement Services	Government Performance & Financial Management	Percentage of contracts renewed before expiration	yes	no
229	Procurement Services	Government Performance & Financial Management	Average number of bids received per solicitation	yes	no
230	Procurement Services	Government Performance & Financial Management	Percentage of spend captured on contract	yes	no
231	Procurement Services	Government Performance & Financial Management	Department completion rate of the Dallas Contracting Officer Representative Program	yes	no
232	Public Works	Transportation and Infrastructure	Percentage of planned lane miles in areas of inequity	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
233	Public Works	Transportation and Infrastructure	Percentage of planned lane miles improved	yes	yes
234	Public Works	Transportation and Infrastructure	Percentage of potholes repaired within 3 days	yes	yes
235	Public Works	Transportation and Infrastructure	Percentage of Sidewalk Master Plan completed	yes	no
236	Public Works	Transportation and Infrastructure	Number of lane miles completed through Onyx preservation (In-House)	yes	no
237	Public Works	Transportation and Infrastructure	Percentage of asphalt service requests completed within SLA	yes	no
238	Public Works	Transportation and Infrastructure	Percentage of concrete service requests completed within SLA	yes	no
239	Sanitation Services	Environment and Sustainability	Residential recycling diversion rate	yes	yes
240	Sanitation Services	Environment and Sustainability	Residential recycling tons collected	yes	no
241	Sanitation Services	Environment and Sustainability	Percentage decrease in missed refuse and recycling collection calls	yes	yes
242	Sanitation Services	Environment and Sustainability	Percentage of automated fleet availability	yes	no
243	Sanitation Services	Environment and Sustainability	Percentage of on-time collection pickups	yes	no
244	Sanitation Services	Environment and Sustainability	Percentage rear loader availability	yes	no



# FY22 Preliminary Performance Measures



	Department	Budget Strategic Priority	Performance Measure	Budget Book	D365
245	Sanitation Services	Environment and Sustainability	Missed refuse and recycling collections per 10,000 service opportunities	yes	no
246	Sustainable Development & Construction (GF)	Economic Development	Percentage of abandonment/license applications routed within five days	yes	no
247	Sustainable Development & Construction (EF)	Economic Development	Percentage of commercial reviews completed within 15 days	yes	no
248	Sustainable Development & Construction (EF)	Economic Development	Overall permit value in dollars	yes	no
249	Sustainable Development & Construction (EF)	Economic Development	Percentage of Express Projects Reviewed in 15 days	yes	no
250	Sustainable Development & Construction (EF)	Economic Development	Percentage of inspections performed same day as requested	yes	yes
251	Sustainable Development & Construction (EF)	Economic Development	Percentage of plat technical reviews completed in 15 days	yes	no
252	Sustainable Development & Construction (EF)	Economic Development	Average number of business days to first plan review of Single-Family permits	yes	yes
253	Sustainable Development & Construction (EF)	Economic Development	Average number of days for first prescreen of Single-Family permits	yes	yes
254	Transportation	Transportation and Infrastructure	Percentage of signal malfunction responses within 120 minutes	yes	yes

