

BUDGET ACCOUNTABILITY REPORT

As of September 30, 2023



Cover Photo Credit: City of Dallas - Mural by Daniel Yanez, "No Space for Hate"

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DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. The department responsible for each measure is noted at the end of the measure's description, and last year's performance is included if available. If FY 2022-23 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department's forecasted performance as of September 30, 2023.

Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is within five percent of the YTD target, it is "near target" (yellow). Otherwise, the measure is designated "not on target" (red). The same methodology applies to YE forecasts. Variance notes are provided for each red measure.

Year-to-Date

 **25**
On Target

 **5**
Near Target

 **5**
Not on Target

#	Measure	FY 2021-22 Actual	FY 2022-23 Target	FY 2022-23 Actual
Economic Development				
1	Average number of business days to complete commercial permit application prescreen (Development Services)	5.7	5.0	2.0
2*	Percentage of next business day inspections performed on time (Development Services)	98.5%	98.0%	98.9%
3	Percentage spent with local businesses (Small Business Center)	36.7%	40.0%	59.0%
4	Percentage of dollars spent with local M/WBE businesses (Small Business Center)	84.6%	70.0%	80.9%
Environment & Sustainability				
5	Percentage of CECAP actions underway annually (Office of Environmental Quality & Sustainability)	94.3%	75.3%	75.3%
6	Percentage of on-time bulk & brush collections (Sanitation Services)	99.9%	95.0%	99.9%
7	Residential recycling diversion rate (Sanitation Services)	18.6%	20.0%	18.2%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2022-23 Dallas 365

#	Measure	FY 2021-22 Actual	FY 2022-23 Target	FY 2022-23 Actual
Government Performance & Financial Management				
8	Percentage of invoices paid within 30 days (City Controller's Office)	88.1%	92.0%	79.7%
9	Percentage of vehicles receiving preventive maintenance on schedule (Equipment & Fleet Management)	96.2%	90.0%	97.2%
10	Percentage of 311 calls answered within 90 seconds (311 Customer Service Center)	42.4%	60.0%	61.8%
11	Percentage of informal solicitation requests (<\$50k) processed within 15 business days (Procurement Services)	N/A	80.0%	22.2%
Housing & Homeless Solutions				
12	Percentage of development funding leveraged by private sources (Housing & Neighborhood Revitalization)	85.6%	60.0%	89.7%
13	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Office of Homeless Solutions)	94.0%	85.0%	86.6%
14	Percentage of beds utilized under the Pay-to-Stay program (Office of Homeless Solutions)	98.6%	80.0%	100.0%
Public Safety				
15	Percentage of EMS responses within nine minutes or less (Dallas Fire-Rescue)	85.1%	90.0%	85.4%
16	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (Dallas Fire-Rescue)	87.5%	90.0%	87.0%
17*	Crimes against persons (Dallas Police Department)	2,302	2,000	1,936**
18	Percentage of responses to Priority 1 calls within eight minutes or less (Dallas Police Department)	47.6%	60.0%	61.5%
19	Percentage of 911 calls answered within 10 seconds (Dallas Police Department)	96.4%	90.0%	93.3%
20	Complaint resolution rate (Office of Community Police Oversight)	82.2%	70.0%	78.3%
21	Percentage of crisis intervention calls handled by the RIGHT Care team (Office of Integrated Public Safety Solutions)	52.6%	60.0%	59.8%

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** October 2022 - August 2023 reflects corrected Dallas 365 actuals for measure #17: Crimes against persons (Dallas Police Department).

FY 2022-23 Dallas 365

#	Measure	FY 2021-22 Actual	FY 2022-23 Target	FY 2022-23 Actual
Quality of Life, Arts, & Culture				
22	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	83.6%	65.0%	98.4%
23	Percentage increase in dogs and cats fostered (Dallas Animal Services)	33.4%	5.0%	41.9%
24	Percentage of technology devices checked out monthly (Hotspots and Chromebooks) (Library)	77.3%	75.0%	87.9%
25	Satisfaction rate with library programs (Library)	99.0%	93.0%	98.1%
26	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	30.2%	32.0%	32.8%
27	Average number of recreation programming hours per week (youth, seniors, and athletic leagues) (Park & Recreation)	2,192	1,615	3,269
28	Participation rate at late-night Teen Recreation (TRec) sites (Park & Recreation)	68.0%	80.0%	37.2%
Transportation & Infrastructure				
29	Percentage of bond appropriations awarded (ITD) (Bond & Construction Management)	85.6%	97.0%	84.6%
30	Percentage of planned lane miles improved (787 of 11,770 miles) (Public Works)	81.6%	100.0%	98.4%
31	Percentage of potholes repaired within three days (Public Works)	99.0%	98.0%	97.7%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	91.4%	91.0%	90.4%
33	Percentage of faded long line pavement marking miles improved (611 of 1,223 miles) (Transportation)	83.4%	50.0%	50.0%
Workforce, Education, & Equity				
34	Percentage increase of original multicultural and multilingual content (on public, educational, and government) (Communications, Outreach, & Marketing)	40.2%	25.0%	269.7%
35	Percentage increase of workforce development grant participants in underserved populations (Small Business Center)	N/A	60.0%	50.2%

* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

FY 2022-23 Dallas 365

VARIANCE NOTES

8 CCO staffing vacancies have resulted in the not on target status for invoices paid within 30 days. All vacant positions have been posted and interviews are in progress to ensure staffing levels meet invoice processing workloads.

11 Vacancies for the two-person Buyer 1 team have played a major role in the performance variance. POM is actively onboarding and training a new Buyer 1, which will fully staff the team processing informal solicitation requests and assist in workload stabilization through improved staffing levels. POM staffing is anticipated to improve the target percentage for solicitations processed within 15 business days.

17 As a follow-up to the prior month, DPD is now reporting an accurate count of Crimes Against Persons per 100,000 residents that occur each month. DPD corrected the sum of monthly actuals, resulting in an adjustment to the year-end (YE) total to 1,936. The adjusted YE total meets the annual target of less than 2,000 Crimes Against Persons per 100,000 residents. Prior months have been corrected.

28 PKR teen late night program was not offered in the month of September primarily when program participation has historically declined. PKR will pivot in FY 2023-24 by sharing the overall success of teen programming by reporting the total number of teen program hours that are being conducted each month. The Late Night measurement reflects a small portion of overall teen programming efforts and was created when funding was increased for this specific program. Additionally, PKR is confident that the teen program will gain momentum throughout the city through special events, program delivery, and marketing.

29 Increasing material costs and the complexity of project negotiations delay construction schedules resulting in a variance. Bond Program Projects are expedited by infrastructure departments when feasible to ensure the implementation schedule is met. OBP expects performance to improve in the future.

35 Community Development Block Grant (CDBG) participation forecast decreased due to revised performance goals for the primary grant subrecipient whose enrollment commitment was reduced by over 50 percent, due to an adjusted calculation and update in YTD grant participants. The change in the number of participants for the one major sub-recipient impacted the overall performance numbers for each month. SBC continues to serve existing participants enrolled and anticipates improved attendance for future reporting.