

FY 2018-19 DALLAS 365

How to read the Dallas 365 report:

The Dallas 365 initiative aligns 35 key performance measures to our six 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. Several measures are new for FY 2018-19, so actual performance data is not available (N/A) for last year.

An annual target has been established for each measure. The annual target is then broken down into a year-to-date (YTD) target, which represents October 1 through the current reporting period. Each month, we will compare the YTD target with the YTD actual performance reported by the responsible department and assign a YTD status based on how well actual performance compares to the target.

Measures are designated "on target" (green) if actual YTD performance is within 5 percent of the YTD target. Measures with actual YTD performance within 6 to 20 percent of the YTD target are designated in "caution" (yellow) status. If actual YTD performance is more than 20 percent from the YTD target, the measure is designated as "needs improvement" (red). For most measures, high values indicate positive performance, but for a few measures, the reverse is true. These measures are noted with an asterisk and include measures numbered 6, 8, 13 and 22. Two asterisks (**) are listed in the YTD Actual column if data was not available for a measure by the publication date, and the YTD status reflects "needs improvement" (red).

Summary		
✔	On-target (YTD actual performance is within 5 percent of YTD target)	22
⚠	Caution (YTD actual performance is within 6 to 20 percent of YTD target)	4
✘	Needs Improvement (YTD actual performance is more than 20 percent of YTD target)	9

#	Measure	FY 2017-18 Actual	FY 2018-19 Target	YTD Target	YTD Actual	YTD Status
Public Safety						
1	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch (Fire-Rescue)	86.11%	90.00%	90.00%	86.93%	✔
2	Percentage of EMS responses within five minutes (Fire-Rescue)	N/A	90.00%	90.00%	52.57%	✘
3	Percentage of responses to Priority 1 calls within eight minutes (Police)	N/A	60.00%	60.00%	47.75%	✘
4	Percentage of 911 calls answered within 10 seconds (Police)	94.21%	91.00%	91.00%	94.91%	✔
5	Homicide clearance rate (Police)	78.35%	60.00%	60.00%	76.95%	✔
6	Violent crime rate (per 100,000 residents) (Police)*	N/A	767	127.83	117.30	✔

Mobility Solutions, Infrastructure, and Sustainability						
7	Percentage of annual bond appropriation awarded (Bond Program)	N/A	90.00%	90.00%	**	✘
8	Average response time to emergency sewer calls (in minutes) (Dallas Water Utilities)*	58.68	60	60	59.75	✔
9	Percentage compliance with state and federal standards and regulations for drinking water (Dallas Water Utilities)	100.00%	100.00%	100.00%	100.00%	✔
10	Number of street lane miles resurfaced (Public Works)	208.34	197	32.83	11.32	✘
11	Percentage of potholes repaired within five days (Public Works)	N/A	98.00%	98.00%	100.00%	✔
12	Percentage of streets with a Pavement Condition Index rating of C or better (Public Works)	N/A	77.40%	77.40%	77.40%	✔
13	Missed refuse and recycling collections per 10,000 collection points/service opportunities (Sanitation)*	12.83	11	11	12.53	⚠
14	Residential recycling diversion rate (Sanitation)	19.29%	19.00%	19.00%	17.64%	⚠
15	Percentage of surveyed street lights on major streets that are working (Transportation)	94.58%	96.00%	96.00%	95.50%	✔

#	Measure	FY 2017-18 Actual	FY 2018-19 Target	YTD Target	YTD Actual	YTD Status
Economic and Neighborhood Vitality						
16	Number of jobs created or retained through written commitment (Economic Development)	N/A	5,000	834	1,050	✓
17	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided (Housing)	N/A	81	14	6	✗
18	Total number of new housing units produced (sale and rental combined) (Housing)	595	6,650	1,108	11	✗
19	Percentage of single-family permits reviewed in three days (Sustainable Development)	80.00%	85.00%	85.00%	88.00%	✓
20	Percentage of inspections performed same day as requested (Sustainable Development)	97.49%	98.00%	98.00%	96.82%	✓

Human and Social Needs						
21	Number of seniors served (Community Care)	1,833	4,500	750	1,997	✓
22	Number of days to resolve a homeless encampment site from date of service request to resolution (Homeless Solutions)*	16.31	21	21	15.85	✓
23	Percentage of unduplicated persons placed in permanent housing who remain housed after six months (Homeless Solutions)	N/A	85.00%	85.00%	90.95%	✓

Quality of Life						
24	Number of single-family rental properties inspected (initial inspections and reinspections) (Code Compliance)	12,099	10,000	1,666	452	✗
25	Percentage of 311 Code service requests responded to within estimated response time (Code Compliance)	94.58%	96.00%	96.00%	90.00%	!
26	Percentage of food establishments inspected on schedule (Code Compliance)	N/A	95.00%	95.00%	95.00%	✓
27	Live release rate (Animal Services)	80.30%	81.00%	81.00%	80.45%	✓
28	Percentage increase in field impoundments over prior fiscal year (Animal Services)	17.32%	18.00%	18.00%	-11.42%	✗
29	Number of library visits in person, online, and for programs (Library)	9,352,274	7,420,000	1,236,667	1,758,298	✓
30	Number of participants in adult education courses (ELL, GED, basic education, and citizenship) (Library)	N/A	25,000	4,167	6,072	✓
31	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than \$100,000) (Cultural Affairs)	N/A	50.00%	50.00%	48.00%	✓
32	Percentage of residents within ½ mile of a park (Park and Recreation)	60.00%	63.00%	63.00%	61.00%	✓

Government Performance and Financial Management						
33	Percentage of 311 calls answered within 90 seconds (311)	56.46%	70.00%	70.00%	33.39%	✗
34	Percentage of invoices paid within 30 days (City Controller)	95.51%	94.00%	94.00%	98.16%	✓
35	Percentage of dollars spent with local businesses (Business Diversity)	45.41%	50.00%	50.00%	45.04%	!