

# STRATEGIC PRIORITIES OVERVIEW

## OVERVIEW

As highlighted in the Executive Summary, the City's Strategic Priorities guide the work of all City staff in service delivery and operations. This section of the budget book shows the alignment to the strategic priorities related to citywide goals and performance measures.

### Strategic Priorities

City Manager's Goals

Dallas 365

Performance Measures\*

*\*Includes Equity measures*

This section aims to establish a clear connection between the City's Strategic Priorities, city-wide goals, department goals, budget, and performance data.

- The **City Manager's Goals** are a collection of goals reflecting the City Manager's priority projects
- **Dallas 365** highlights 35 citywide measures that are most relevant to the public
- **Performance Measures** are listed by department and include targets and forecast data

## CITY MANAGER'S GOALS

Led by the City Manager's Office, the Executive Leadership Team (ELT) and Departments propose goals that align with the City Manager's priority projects. Goals are approved and presented to City Council annually. In addition, departments provide updates related to goals each quarter, and progress is updated to the [City Manager's Dashboard](#), posted on the City's Financial Transparency Website.

## DALLAS 365

Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. The department responsible for each measure is noted in each measure's description, and last year's performance is included if available. Targets may vary based on the seasonality of the work.

Budget and Management Services publishes the [Budget Accountability Report](#) monthly and provides updates on budget activities for the current fiscal year, including financial performance, progress on selected budget initiatives, and performance on Dallas 365 measures. Dallas 365 data compares 1) the Year to Date (YTD) target with the actual performance for the current reporting period and 2) the Year End (YE) target with the department's forecasted performance.

- Measures are designated "on target" (green) if actual YTD performance is equal to or greater than the YTD target.

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- 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.

Dallas 365 data is also available [online](#). The complete list of FY 2023-24 Dallas 365 measures are included on the following page.

**\*\*Denotes a new Dallas 365 measures for FY 2023-24**

## PERFORMANCE MEASURES

The department lists performance measures with targets to forecast data. Budget and Management Services works with Departments each year to set targets and track progress. Quarterly data is reported on the [Financial Transparency](#) website.

During the budget development process, each department provides measures that reflect the priorities of the City of Dallas and align with department operations and service delivery. Departments submit equity measures to align to policy direction from the Office of Equity and Inclusion (OEI) and to the City’s Racial Equity Plan (REP).

Additionally, the General Fund section and subsequent department pages include the departmental mission statement, goals, service description, and budgetary allocation.



## EQUITY FOCUSED BUDGET

The City of Dallas budget development process allows departments to align intentional equity efforts to the budget process. An Equity Focused Budget has an opportunity to transform, reimagine, and evolve service delivery and operations and involve a multitude of collaborators, including the City Manager’s Office, Budget & Management Services (BMS), Office of Equity and Inclusion (OEI), and departments.

Department pages in the General Fund section include a Budgeting for Equity section. Budgeting for equity reflects the intentional process by City departments to identify existing disparities in outcomes across various indicators, develop strategies, and target investments to improve success for Dallas residents. The bullets on each department page reflect an overview of departments’ equity efforts.

The Budgeting for Equity section:

# STRATEGIC PRIORITIES OVERVIEW

- Integrates the OEI's Budgeting for Equity (BfE) impact tool into the budget development process to further fine-tune the department's equity lens.
- Aligns to the City's Racial Equity Plan and Department Progress Measures (DPM)
- Supports policy decisions from OEI and direction from stakeholders
- Streamlines use of department budget submissions, equity initiatives/programs, and data sources to reduce duplicative reporting.
- Highlights department's equity programs and align with relevant data sets.
- Reports outcomes and successes to model future programs and best practices



# PERFORMANCE MEASURES

## DALLAS 365

Through Dallas 365, we inform City Council, residents, businesses, and visitors about our progress on specific City programs and services. Dallas 365 is not just a public finance best practice—it provides transparency and accountability.

We selected 35 performance measures to help gauge the pulse of the city. While City departments track large amounts of data, we believe the measures we chose for Dallas 365 are most relevant to the public based on the results of our community survey, new initiatives being funded, and feedback from various stakeholders during the last year. We report progress on these measures monthly.

To view the latest Dallas 365 report, go to [dallas365.dallascityhall.com](https://dallas365.dallascityhall.com).

### Economic Development

Department	Measure	FY 2023-24 Target	FY 2024-25 Target
Development Services	Average number of business days to complete first review of residential permit application	10	7
Development Services	Average number of business days to complete first review of commercial permit application	15	15
**Office of Economic Development	Percentage of attracted private investment documented by contract that occurs in Target Areas	40.0%	40.0%
MGT - Small Business Center	Percentage spent with local businesses	40.0%	40.0%
MGT - Small Business Center	*Percentage of dollars spent with local M/WBE businesses	70.0%	70.0%

### Government Performance & Financial Management

Department	Measure	FY 2023-24 Target	FY 2024-25 Target
City Controller's Office	Percentage of invoices paid within 30 days	85.0%	90.0%
**Equipment & Fleet Management	Percentage of vehicles receiving preventive maintenance on schedule (Compliance I)	65.0%	65.0%
**MGT - 311 Customer Service Center	Percentage of customers satisfied with call experience	88.0%	88.0%
**Procurement Services	Completion rate for informal solicitations	80.0%	80.0%

\*\* Denotes a new Dallas 365 measure for FY 2023-24  
 Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk \*  
 New Dallas 365 measures may not have data available and are indicated as N/A or Not Applicable

# PERFORMANCE MEASURES

## *Housing & Homelessness Solutions*

Department	Measure	FY 2023-24 Target	FY 2024-25 Target
Housing & Neighborhood Revitalization	Percentage of development funding leveraged by private sources	60.0%	60.0%
**MGT - Office of Homeless Solutions	Percentage of service requests resolved within 21 days	85.0%	85.0%
MGT - Office of Homeless Solutions	Percentage of beds utilized under the Pay-to-Stay program	90.0%	90.0%

## *Parks, Trails, & the Environment*

Department	Measure	FY 2023-24 Target	FY 2024-25 Target
MGT - Office of Environmental Quality & Sustainability	Percentage of CECAP actions underway annually	75.3%	75.3%
Park & Recreation	Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	2,300	2,300
Sanitation Services	Residential recycling diversion rate	20.5%	21.0%
**Sanitation Services	Percentage of garbage and recycling routes completed on time	95.0%	95.0%

## *Public Safety*

Department	Measure	FY 2023-24 Target	FY 2024-25 Target
Dallas Fire-Rescue	Percentage of EMS responses within nine minutes or less (NFPA Standard 1710)	90.0%	90.0%
Dallas Fire-Rescue	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710)	90.0%	90.0%
Dallas Police Department	Crimes against persons (per 100,000 residents)	2,000	2,000
Dallas Police Department	Percentage of responses to Priority 1 calls within eight minutes or less	60.0%	60.0%
Dallas Police Department	Percentage of 911 calls answered within 10 seconds	90.0%	90.0%
MGT - Office of Community Police Oversight	Monthly complaint resolution rate (DPD and OCPO)	70.0%	70.0%
MGT - Office of Integrated Public Safety Solutions	Percentage of crisis intervention calls handled by the RIGHT Care team	80.0%	75.0%

\*\* Denotes a new Dallas 365 measure for FY 2023-24

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# PERFORMANCE MEASURES

## Quality of Life, Arts, & Culture

Department	Measure	FY 2023-24 Target	FY 2024-25 Target
City Attorney's Office	Number of cases resolved by community prosecution	450	450
Code Compliance	Percentage of litter and high weed service requests closed within SLA	85.0%	85.0%
Dallas Animal Services	Percentage increase in dogs and cats transferred to rescue partners	5.0%	5.0%
Library	Satisfaction rate with library programs	95.0%	95.0%
Office of Arts & Culture	*Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	35.0%	37.0%

## Transportation and Infrastructure

Department	Measure	FY 2023-24 Target	FY 2024-25 Target
Public Works	Planned lane miles improved (792 of 11,770 miles)	100.0%	100.0%
**Public Works	Percentage of planned sidewalk projects completed	100.0%	100.0%
Public Works	Percentage of potholes repaired within three days	98.0%	98.0%
Transportation	Percentage of signal malfunction responses within 120 minutes	91.0%	91.0%
Transportation	Percentage of long line pavement marking miles restriped (611 of 1,223 miles)	50.0%	50.0%

## Workforce, Education, & Equity

Department	Measure	FY 2023-24 Target	FY 2024-25 Target
**Library	Percentage of users who reported learning a new skill through adult learning or career development programs	92.0%	92.0%
**MGT - Office of Equity & Inclusion	*Percentage of annual Racial Equity Plan department progress measures completed	75.0%	75.0%

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# PERFORMANCE MEASURES

## DEPARTMENT PERFORMANCE MEASURES

Performance measures gauge R.E.A.L. progress towards the City's goals and demonstrate stewardship of funds. Dallas uses a strategic, outcome-oriented performance planning process to promote accountability and a culture of continuous improvement.

During the performance planning process, departments select performance measures and targets that support the City's strategic direction, align with departmental goals, and demonstrate the efficiency or effectiveness of their work. Targets are chosen based on historical data, resources, department priorities, and benchmarks. Performance monitoring activities, such as forecasting, are essential to achieving goals. Forecasts are based on the most current data and anticipated trends. Performance data allows us to monitor changes over time, manage organizational priorities, allocate resources, and improve our decision making processes.

Visit [financialtransparency.dallascityhall.com/](https://financialtransparency.dallascityhall.com/) to view the latest reports.

### Aviation

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Overall customer satisfaction index (scale 1-5)	4.45	4.30	4.56	4.62
Sales per enplaned passenger (SPEP)	\$13.32	\$12.35	\$13.85	\$14.12
Percentage increase in private and public sector investment at Dallas Executive Airport	10.0%	10.0%	10.0%	20.0%
Percentage of customer complaints resolved within 15 days	100.0%	100.0%	100.0%	100.0%
*Percentage increase of Black, Asian, Hispanic or Native American collegiate interns	20.0%	20.0%	20.0%	20.0%

### Bond & Construction Management

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of appropriated projects completed	82.0%	82.0%	91.0%	99.1%
Percentage of projects awarded for design and construction	97.0%	97.0%	99.4%	100.0%

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk \*  
 Measures new for FY 2023-24 are indicated as (New)  
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# PERFORMANCE MEASURES

## Bond & Construction Management

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of bond appropriations awarded (ITD)	97.0%	97.0%	97.0%	100.0%
*Percentage of 2017 bond appropriations awarded within Racially or Ethnically Concentrated Areas of Poverty (R/ECAPs)	97.0%	97.0%	98.0%	100.0%

## Budget & Management Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of residents reporting grant-related presentations as helpful and informative	90.0%	96.8%	90.0%	92.0%
General Fund revenue variance as percent of estimate	N/A	N/A	5.0%	3.0%
Percentage increase of financial transparency website visitors	10.0%	10.6%	10.0%	10.0%
*Percentage of departments with equity-focused performance measures	83.0%	77.1%	85.0%	90.0%

## Building Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of custodial service requests received	1,200	1,041	1,200	1,200
Number of quality inspections at contracted custodial facilities each month	400	381	400	400
Number of HVAC system sustainability upgrades from R-22 to new environmentally friendly refrigerant	40	33	40	40
*Number of HVAC indoor air quality upgrades completed in equity priority areas	17	7	18	18

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# PERFORMANCE MEASURES

## City Attorney's Office

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of citations handled by municipal prosecution	160,000	83,811	160,000	160,000
Number of cases resolved by community prosecution	450	211	450	450
Number of citations handled by community courts	25,000	3,136	25,000	25,000
Number of open records requests reviewed	1,000	392	1,000	1,000
Number of ordinances, resolutions, and legal opinions drafted	1,500	258	1,500	1,500
Number of civil forfeitures resolved	50	50	50	50
Number of contracts/agreements/AAs prepared	1,750	653	1,750	1,750
Amount collected by litigation	\$2.55 M	\$2.21 M	\$2.55 M	\$2.55 M
Number of claims and lawsuits handled	180	38	200	200
*Percentage of low to moderate income persons served in community courts program	60.0%	99.4%	60.0%	60.0%

## City Auditor's Office

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of audit report recommendations agreed to by management	90.0%	90.0%	90.0%	90.0%
Percentage of department hours spent on direct project services	82.0%	82.0%	82.0%	82.0%
Number of Audit/Attestation reports	19	36	19	19
*Number of completed equity-focused audit projects	1	2	1	1

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# PERFORMANCE MEASURES

## City Controller's Office

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of invoices paid within 30 days	92.0%	84.8%	85.0%	90.0%
Percentage of electronic vendor payments (excluding refunds)	80.0%	77.1%	87.0%	90.0%
Percentage of permanent employees enrolled in City's Voluntary Deferred Compensation Plan	52.0%	53.8%	55.0%	55.0%
Payroll error rate	0.5%	0.4%	0.4%	0.4%
*Percentage of M/WBE vendor invoices paid within 30 days	90.0%	83.7%	85.0%	90.0%

## City Manager's Office

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Overall Quality of Life Satisfaction Rating (Survey)	70.0%	55.0%	70.0%	70.0%
Percentage of 2023 Strategic Priority Goals completed	100.0%	20.0%	100.0%	100.0%
Percentage of City Council Agendas posted on-time and without correction	95.0%	96.1%	95.0%	95.0%

## City Marshal's Office

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Average prisoner processing time	9.0 min	9.0 min	9.0 min	9.0 min
Average wait time	3.0 min	11.5 min	10.0 min	10.0 min
Pounds of improperly dumped debris/waste abated	160,000	721,255	160,000	160,000
Number of illegally dumped tires	2,000	862	2,000	2,000
Average response time to security incidents	3.0 min	1.7 min	3.0 min	3.0 min
*Percentage of Hispanic and Native American court program referred participants	20.0%	4.9%	20.0%	20.0%

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# PERFORMANCE MEASURES

## City Secretary's Office

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of background checks initiated within three business days	100.0%	100.0%	100.0%	100.0%
Percentage of City Council voting agendas processed within 10 working days	100.0%	100.0%	100.0%	100.0%
Percentage of public meeting notices processed and posted within one hour	100.0%	100.0%	100.0%	100.0%
Percentage of campaign finance reports locked down within one business day	100.0%	100.0%	100.0%	100.0%
Percentage of service requests completed within 10 business days	100.0%	100.0%	100.0%	100.0%
Percentage of Open Records Requests responded within 10 business days	100.0%	100.0%	100.0%	100.0%

## Civil Service

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of hiring managers reporting a satisfaction rating (Satisfied) to post-hire questionnaire	85.0%	89.5%	85.0%	85.0%
Percentage of certified registers to hiring authority within five business days – civilian positions	93.0%	97.2%	93.0%	93.0%
Percentage of certified registers to hiring authority within five business days – uniform positions	95.0%	100.0%	93.0%	93.0%
Percentage of Civil Service trial board appeal hearings heard within 90 business days	100.0%	100.0%	100.0%	100.0%
*Number of Hispanic, Black, Asian American and Native American recruitment and outreach efforts	15	23	15	15

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# PERFORMANCE MEASURES

## Code Compliance

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of food establishments inspected timely	95.0%	84.7%	95.0%	95.0%
Percentage of mosquito control activities completed within 48 hours	95.0%	92.7%	95.0%	95.0%
Number of food establishment inspections conducted per FTE	575	739	575	575
Average number of days to demolish a substandard structure after receiving a court order	60	73	60	60
Percentage of 311 service requests completed within estimated response time	96.0%	95.2%	96.0%	96.0%
Percentage of violations in compliance within 180 days by the Intensive Case Resolution Team	85.0%	50.7%	85.0%	85.0%
Percentage of litter and high weed service requests closed within SLA	65.0%	84.6%	85.0%	85.0%
Percentage of graffiti violations abated within 5 days	90.0%	99.2%	90.0%	90.0%
Percentage of illegal dumping sites abated within 5 days	90.0%	96.0%	90.0%	90.0%
Percentage of open and vacant structures abated within 48 hours	90.0%	78.2%	90.0%	90.0%

## Convention & Event Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of client survey respondents rating their overall experience at KBHCCD as "excellent" or "good"	90.0%	89.6%	90.0%	90.0%
Percentage of pro-forma based revenue increase (OVG360; formally Spectra)	56.0%	56.0%	25.0%	25.0%
Number of planned safety repairs completed	36	36	36	36

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*  
 Measures new for FY 2023-24 are indicated as (New)  
 New measures may not have data available and are indicated as N/A or Not Applicable

# PERFORMANCE MEASURES

## Convention & Event Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of Kay Bailey Hutchison Convention Center Dallas OVG360 minority-owned business spend	47.0%	47.0%	48.0%	49.0%
Number of hospitality and tourism internships created (New)	N/A	N/A	4	4
Percentage of completion of the KBHCCD Master Plan (New)	N/A	N/A	4.0%	21.0%
Percentage of permit holder survey respondents who rated their overall experience with the Office of Special Events as "excellent" or "good"	80.0%	81.0%	80.0%	80.0%

## Court & Detention Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of parking adjudication hearings conducted in person	60.0%	58.1%	60.0%	60.0%

## Dallas Animal Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Combined field and shelter dog return to owner success rate	40.0%	34.6%	40.0%	40.0%
Percentage decrease in year-over-year loose and loose-owned dog bite rate	0.0%	2.0%	2.0%	2.0%
Percentage increase in dogs and cats transferred to rescue partners	5.0%	5.2%	5.0%	5.0%
*Number of fully-free annual vaccine clinics in Southern Dallas	1	1	2	2

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 Measures new for FY 2023-24 are indicated as (New)  
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# PERFORMANCE MEASURES

## Dallas Fire-Rescue

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of EMS responses within nine minutes or less (NFPA Standard 1710)	90.0%	86.0%	90.0%	90.0%
Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (NFPA Standard 1710)	90.0%	88.0%	90.0%	90.0%
Number of high-risk multi-family dwellings inspected (per MIT study)	120	120	120	120
*Percentage of apparatus pumps tested and passed annually (NFPA Standard 1911)	100.0%	100.0%	100.0%	100.0%
*Number of smoke detectors installed in vulnerable populations	4,300	2,979	3,500	3,500

## Dallas Police Department

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of officers trained in alternative solutions, de-escalation, and less-lethal tactics	100.0%	100.0%	100.0%	100.0%
Number of community events attended	1,707	4,850	1,732	2,500
Homicide clearance rate	60.0%	58.1%	60.0%	60.0%
Crimes against persons (per 100,000 residents)	2,000	2,163	2,000	2,000
Percentage of 911 calls answered within 10 seconds	90.0%	93.3%	90.0%	90.0%
Percentage of responses to Priority 1 calls within eight minutes or less	60.0%	52.4%	60.0%	60.0%
*Communities of Color Proportional Representation Ratio to Sworn DPD Employees	(14.5)%	(13.7)%	(14.2)%	(14.0)%

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# PERFORMANCE MEASURES

## Dallas Water Utilities

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Value of capital projects awarded	\$342.75M	\$3696.54	\$323.66M	\$321.28M
Main breaks per 100 miles of main	25	2	25	25
Number of miles of small diameter pipelines replaced annually	73	72	72	72
Average response time to emergency sanitary sewer calls	60.0 min	59.3 min	60.0 min	60.0 min
Number of sanitary sewer overflows per 100 miles of main (cumulative rate number)	6.2	1.54	6.2	6.2
Compliance with state and federal standards and regulations for drinking water	100.0%	100.0%	100.0%	100.0%
Meter reading accuracy rate	99.0%	99.9%	99.0%	99.0%
*Percentage decrease of unserved areas for water and wastewater services	33.0%	14.9%	33.0%	33.0%

## Dallas Water Utilities - SDM

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of pump station uptime	92.0%	96.0%	92.0%	92.0%

## Data Analytics & Business Intelligence

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of students who successfully complete the Data Academy course	75.0%	87.5%	75.0%	75.0%
Percentage increase in active data software licenses	3.0%	11.0%	3.0%	3.0%
Percentage increase in DBI data products views	3.0%	37.5%	3.0%	3.0%
*Percentage of Spanish-translated public facing products	95.0%	95.0%	95.0%	95.0%

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# PERFORMANCE MEASURES

## Data Analytics & Business Intelligence

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
*Percentage of major projects with an equity element	95.0%	88.9%	95.0%	95.0%

## Development Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Average number of business days to complete first review of residential permit application	15	15	10	7
Average number of business days to complete first review of commercial permit application	15	15	15	15
Average number of business days to complete commercial permit application prescreen	5	5	5	5
Average number of business days to complete resubmitted residential permit applications	7	7	5	5
Average number of business days to complete resubmitted commercial permit applications	7	7	7	7
Percentage of next business day inspections performed on time	98.0%	97.8%	98.0%	98.0%
*Average number of business days to complete first review of residential permit applications in 75210, 75216, 75215	15	15	10	7

## Equipment & Fleet Management

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of fleet that is replacement eligible	31.5%	32.6%	31.5%	31.5%
Percentage of vehicles receiving preventive maintenance on schedule (Compliance I) (New)	N/A	N/A	90.0%	90.0%

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# PERFORMANCE MEASURES

## Equipment & Fleet Management

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of fleet that uses alternative fuels or hybrid fueling technologies	40.0%	40.9%	40.0%	40.0%
Maximum deviation rate of vehicles and equipment receiving on-time preventative maintenance by service area (Compliance I)	15.0%	11.4%	15.0%	15.0%

## Housing & Neighborhood Revitalization

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Average number of days to close DHAP loans	45	30	45	45
Percentage of development funding leveraged by private sources	60.0%	60.0%	60.0%	60.0%
Average number of days to review HIPP applications and prepare contract	180	120	180	180
*Percentage of unrestricted market-rate housing developed in majority black and Hispanic neighborhoods	15.0%	15.0%	19.0%	23.0%

## Human Resources

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of days from offer to start date for executive position	45	47	45	45
Percentage of Individual Development Plans completed through the SERVE executive leadership program	75.0%	75.0%	75.0%	75.0%
Percentage of civilian investigations completed within 25 days	90.0%	90.0%	90.0%	90.0%
Number of days from offer to start date for labor positions	25	27	25	25

Equity-focused measure that aligns to the City's Racial Equity Plan (REP) are indicated by an asterisk\*  
 Measures new for FY 2023-24 are indicated as (New)  
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# PERFORMANCE MEASURES

## Human Resources

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage increase in annual physical completion from prior year	5.0%	5.0%	5.0%	5.0%
Percentage increase in wellness program participation from prior year	5.0%	5.0%	5.0%	5.0%
*Dollar increase in minimum wage	\$16.00	\$19.00	\$18.50	\$18.50

## Information & Technology Services - 911

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of 911 system availability (Vesta)	100.0%	100.0%	100.0%	100.0%
Percentage of availability of public safety radio network (excluding planned City-approved outages)	99.9%	99.7%	99.9%	99.9%
Percentage of priority 1 repair requests resolved within 24 hours (radio devices)	99.8%	99.8%	99.9%	99.9%
Percentage of service desk issues resolved within SLA	95.0%	89.6%	95.0%	95.0%
Percentage of telephone and data network availability (excluding planned City-approved outages)	99.5%	99.8%	99.5%	99.5%
*Number of events targeting minority students through IT initiatives, PTECH and Innovation Lab	5	7	7	8

## Judiciary

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of alias warrants per cases filed	33.0%	33.0%	33.0%	33.0%
Percentage of capias warrants per cases filed	18.0%	18.0%	18.0%	18.0%

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# PERFORMANCE MEASURES

## Judiciary

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of case dispositions per new cases filed (case clearance rate)	95.0%	95.0%	95.0%	95.0%
Percentage of cases disposed of within 60 days of citation	90.0%	90.0%	90.0%	90.0%
Number of cases docketed	175,000	175,000	175,000	175,000
Number of jury trials held	80	80	80	80

## Library

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of library materials used	8.40 M	5.82 M	7.53 M	7.90 M
Percentage of technology devices checked out monthly (Hotspots and Chromebooks)	75.0%	71.8%	75.0%	75.0%
Percentage increase in unique users of e-material platforms (New)	N/A	N/A	10.0%	10.0%
Satisfaction rate with library programs	93.0%	98.2%	95.0%	95.0%
Percentage of users who reported learning a new skill through adult learning or career development programs	90.0%	94.0%	92.0%	92.0%
*Number of S.M.A.R.T Summer Reading Challenge enrollments in 75216, 75241, 75210, and 75211	850	4,087	1,102	1,102

## Mayor & City Council

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of City initiative communications distributed	12,000	12,000	12,000	12,000
Number of professional development hours for MCC staff	20	20	20	20

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# PERFORMANCE MEASURES

## Mayor & City Council

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of public engagements with 2 or more Council Members	10	10	10	10
Percentage increase in public participation at council district budget townhall meetings	10.0%	10.0%	10.0%	10.0%
*Average number of equity and inclusion professional development hours per MCC employee	8	8	8	8

## MGT - 311 Customer Service Center

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of customers satisfied with call experience	87.0%	87.8%	88.0%	88.0%
Percentage of 311 calls answered within 90 seconds	60.0%	66.2%	70.0%	70.0%
Percentage of water customer service calls answered in 90 seconds	45.0%	22.5%	45.0%	45.0%
Percentage of 311 calls abandoned	10.0%	7.9%	10.0%	10.0%
*Percentage of City Hall On-the-Go visits/events in majority Black and Hispanic neighborhoods (New)	N/A	N/A	63.0%	63.0%

## MGT - Communications, Outreach, & Marketing

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage increase engagement with City of Dallas social media content	20.0%	53.7%	20.0%	20.0%
Value of positive earned media mentions	\$100.00 M	\$53.26 M	\$100.00 M	\$100.00 M
Percentage increase of advertisement related to citywide and department-specific initiatives (New)	N/A	N/A	25.0%	25.0%

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 Measures new for FY 2023-24 are indicated as (New)  
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# PERFORMANCE MEASURES

## MGT - Communications, Outreach, & Marketing

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage increase of original content created at the Fair Park Multimedia Center (New)	N/A	N/A	25.0%	25.0%
Percentage increase of engagement with original Spanish content (New)	N/A	N/A	20.0%	20.0%
*Percentage increase of Spanish text notification subscribers	15.0%	(21.4)%	15.0%	15.0%

## MGT - Emergency Management Operations

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Increase in Community Preparedness Program Outreach and Education attendees	10.0%	10.0%	10.0%	10.0%
Department of Homeland Security Financial Management Compliance Rate (Grant Reporting)	100.0%	100.0%	100.0%	100.0%
Percentage of OEM emergency managers trained in Emergency Operation Center response procedures	100.0%	100.0%	100.0%	100.0%
Participant rating of excellent or above average for the Community Preparedness Programs	85.0%	85.0%	85.0%	80.0%
*Increase in number of partnerships with landlords of multi-dwelling units in equity priority areas	13	13	13	14

## MGT - Office of Community Care

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage increase in Senior Transportation Program trips	10.0%	66.3%	10.0%	10.0%

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# PERFORMANCE MEASURES

## MGT - Office of Community Care

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of users who rate Senior Transportation as good or excellent	75.0%	80.0%	75.0%	75.0%
Percentage of long-term Housing Opportunities for Persons With AIDS (HOPWA) clients adhering to service plan	87.0%	97.5%	90.0%	90.0%
Number of clients receiving ESG-Homelessness Prevention and HOPWA Short-term Rental Mortgage Utility (STRMU) assistance	435	536	450	450
Number of monthly clients accessing meals initiative through community centers	4,500	4,221	4,500	4,500
Percentage of over the counter Vital Stats applications processed within 15 minutes	86.0%	98.1%	90.0%	90.0%
Number of WIC clients receiving nutrition services	64,000	71,942	71,185	71,185
Number of children in child care program	300	204	300	300
Number of unduplicated individuals accessing financial coaching	1,000	699	1,000	1,000

## MGT - Office of Community Police Oversight

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of public events	20	22	25	25
Monthly complaint resolution rate (DPD and OCPO)	70.0%	77.6%	70.0%	70.0%
Percentage of Community Police Oversight Board independent investigations completed (cases eligible for review)	85.0%	86.7%	85.0%	85.0%
*Number of community, outreach, & engagement events in majority Black and Hispanic neighborhoods	6	10	12	12

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# PERFORMANCE MEASURES

## MGT - Office of Environmental Quality & Sustainability

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of departments demonstrating continual improvement on environmental objectives	90.0%	100.0%	90.0%	90.0%
Percentage of service requests responded to within SLA	98.0%	100.0%	98.0%	98.0%
Number of construction tailgate consultation events	216	218	216	216
Number of gallons saved through incentive-based water conservation programs	76.00M	79.16M	76.00M	76.00M
Number of single family residential households evaluated for recycling participation and compliance	1,750	2,836	1,750	1,750
Percentage of CECAP actions underway annually	75.3%	75.3%	75.3%	75.3%
*Percentage increase of engagements in equity priority areas	5.0%	5.0%	5.0%	5.0%

## MGT - Office of Equity & Inclusion

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of planned high priority barriers removed annually	30.0%	30.0%	30.0%	30.0%
Average Fair Housing programming attendance	10	22	11	11
Percentage of citizenship clinic attendees that apply for naturalization	50.0%	68.0%	50.0%	50.0%
Percentage of non-litigated cases closed within 120 days (Fair Housing Division)	50.0%	6.7%	50.0%	50.0%
Percentage increase in fair housing programming participants	5.0%	24.0%	10.0%	10.0%
Percentage increase of immigrant and refugee-related WCIA community engagements	40.0%	90.0%	40.0%	40.0%

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# PERFORMANCE MEASURES

## MGT - Office of Equity & Inclusion

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage increase of multilingual engagements and messaging	20.0%	84.0%	20.0%	20.0%
Percentage of annual Racial Equity Plan department progress measures completed (New)	N/A	N/A	75%	75%
*Percentage increase of equity policy reviews	10.0%	10.0%	10.0%	10.0%

## MGT - Office of Government Affairs

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of legislative priorities achieved (federal and state)	50.0%	60.0%	50.0%	50.0%
Competitive grant dollars received per general fund dollar spent on fund development salaries	\$50.00	\$85.00	\$55.00	\$55.00
Number of grant referrals sent to other departments	120	140	120	120
*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	3	4	4

## MGT - Office of Homeless Solutions

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of service requests resolved within 21 days	85.0%	86.7%	85.0%	85.0%
Percentage of unduplicated persons placed in permanent housing who remain housed after six months	85.0%	88.0%	85.0%	85.0%

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# PERFORMANCE MEASURES

## MGT - Office of Homeless Solutions

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of persons exited to positive destinations through the Landlord Subsidized Leasing Program	80.0%	80.0%	80.0%	80.0%
Percentage of persons connected to services through street outreach	90.0%	97.7%	90.0%	90.0%
Percentage of beds utilized under the Pay-to-Stay program	80.0%	140.7%	90.0%	90.0%
Number of unduplicated homeless clients with mental illness/co-occurring substance use/primary care health issues receiving services	750	755	750	750
Percentage of service requests responded within 24-48 hours (HART Team) (New)	N/A	N/A	90.0%	90.0%
Percentage of service requests resolved within 10 days (HART Team) (New)	N/A	N/A	90.0%	90.0%

## MGT - Office of Integrated Public Safety Solutions

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of crisis intervention calls handled by the RIGHT Care team	60.0%	59.3%	80.0%	75.0%
Percentage decrease in crime after dark (lighting enhanced areas only)	5.0%	14.4%	5.0%	8.0%
Percent increase of social service referrals and individuals responded to by Crisis Intervention within 72 hours	60.0%	110.3%	80.0%	85.0%
Percentage increase of individuals assisted by Crisis Intervention	10.0%	(0.4)%	10.0%	10.0%
*Percentage decrease of DPD calls and crime incidents in high risk terrain modeling-defined areas	5.0%	7.1%	5.0%	5.0%

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# PERFORMANCE MEASURES

## MGT - Small Business Center

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage spent with local businesses	40.0%	63.7%	40.0%	40.0%
Number of fresh start clients hired	100	50	200	200
Fresh Start client 12 month retention rate	50.0%	50.0%	50.0%	50.0%
*Percentage of M/WBE participation commitments monthly	25.0%	22.6%	25.0%	25.0%
*Percentage of dollars spent with local M/WBE businesses	70.0%	75.5%	70.0%	70.0%
*Percentage increase of workforce development grant participants in underserved populations	60.0%	22.0%	60.0%	60.0%

## Office of Arts & Culture

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of attendees at City-owned cultural facilities	2.40 M	1.99 M	2.60 M	2.8 M
Attendance at Office of Arts and Culture-supported events	5.00 M	5.16 M	5.25 M	5.40 M
Dollars leveraged by partner organizations	\$190.00 M	\$199.77 M	\$190.00 M	\$195.00 M
Number of Public Art events creating active engagement and participation by Dallas residents with the City's Public Art Collection	37	32	40	44
WRR 101.1 FM share of local radio market (as measured by Nielsen or comparable market sources)	1.70	1.72	1.90	1.90
*Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations	32.0%	32.0%	35.0%	37.0%

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# PERFORMANCE MEASURES

## Office of Economic Development

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Dollars in capital investment fostered through written commitment	\$250.00 M	\$250.00 M	\$250.00 M	\$250.00 M
Number of business outreach activities/contacts (Business Development and Catalytic Development divisions)	240	314	240	240
Three-year rolling average number of jobs created or retained through written commitment	2,500	2,500	2,500	2,500
Percentage of attracted private investment documented by contract that occurs in Target Areas (New)	N/A	N/A	40.0%	40.0%
*Three-year rolling average 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	1,500

## Office of Risk Management

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Average cost per workers' compensation claim	\$6,600.00	\$6,895.27	\$6,600.00	\$6,600.00
Claimant contact within 24 hours of new claim notice rate	98.0%	99.7%	98.0%	98.0%
Commercial Driver's License (CDL) workforce drug test rate	50.0%	2.9%	50.0%	50.0%
Subrogation monies recovered	\$456,898.00	\$210,548.75	\$456,898.00	\$456,898.00
Percentage of monies recovered from subrogation claims	27.5%	1.3%	27.5%	27.5%
Percentage decrease in preventable city vehicle and equipment incidents	0.5%	(30.0)%	0.5%	0.5%
Number of safety training courses offered outside of regular hours (multi-shift schedule)	95	64	95	95

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# PERFORMANCE MEASURES

## Office of Risk Management

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
*Number of employee training courses offered in Spanish	18	19	18	18

## Park & Recreation

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo, and Audubon Center	4.05 M	2.09 M	4.05 M	4.05 M
Percentage of residents within half mile of a park	73.0%	73.0%	73.0%	73.0%
Operating expenditures per acre of land managed or maintained	\$1,651.00	\$309.34	\$1,651.00	\$1,651.00
Percentage of planned park visits completed by Park Rangers (1,800 visits per month)	95.0%	89.6%	95.0%	90.0%
Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	1,615	2,987	2,300	2,300
Dollar value of volunteer hours for park system	\$4.02 M	\$4.76 M	\$4.02 M	\$4.02 M
Percentage increase in youth athletic activities registration	10.0%	122.3%	10.0%	10.0%
*Percentage increase in active/fitness program enrollment in target areas	5.0%	5.0%	5.0%	5.0%

## Planning & Urban Design

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of Comprehensive Plan project milestones completed	100.0%	100.0%	100.0%	100.0%

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# PERFORMANCE MEASURES

## Planning & Urban Design

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of zoning change requests increasing housing density	80.0%	50.5%	80.0%	80.0%
Percentage of zoning change requests with CPC and Council decision following staff recommendation	90.0%	92.1%	90.0%	90.0%
Percentage decrease of zoning change requests	15.0%	15.0%	15.0%	15.0%
Percentage of zoning requests following the CPC schedule	90.0%	90.0%	90.0%	90.0%
Percentage decrease of average process time	10.0%	10.0%	10.0%	10.0%
*Percentage of engagement/public meetings in majority Black and Hispanic neighborhoods	50.0%	61.6%	50.0%	50.0%

## Procurement Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of mail delivered to post office same day received	90.0%	99.7%	90.0%	90.0%
Percentage of reprographic completed within three business days	95.0%	98.8%	95.0%	95.0%
Dallas Contracting Officer Representative Program Completion Rate	50.0%	80.4%	75.0%	75.0%
Completion rate for informal solicitations (New)	N/A	N/A	80.0%	80.0%
Percentage of extensions completed within 15 business days	80.0%	47.6%	80.0%	80.0%
*Percentage of procurement Masterclass training & technical assistance in Black and Hispanic neighborhoods	50.0%	82.5%	50.0%	80.0%

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# PERFORMANCE MEASURES

## Public Works

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of planned lane miles completed through In House Onyx Preservation (80 miles)	100.0%	1,449.0%	100.0%	100.0%
Percentage of abandonment/license applications routed within five days	95.0%	98.5%	95.0%	95.0%
Percentage of planned sidewalk projects completed (New)	N/A	N/A	100.0%	100.0%
Sidewalk Master Plan Project Dollars Spent	\$6,300,000	\$585,000	\$4,300,000	\$300,000
Percentage of asphalt service requests completed within SLA	92.0%	89.2%	92.0%	92.0%
Percentage of concrete service requests completed within SLA	92.0%	60.4%	92.0%	92.0%
Percentage of potholes repaired within three days	98.0%	97.7%	98.0%	98.0%
Planned lane miles improved (792 of 11,770 miles)	100.0%	45.5%	100.0%	100.0%
*Planned lane miles improved in areas of inequity (158.4 of 792)	100.0%	33.5%	100.0%	100.0%

## Sanitation Services

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of on-time bulk & brush collections	95.0%	99.9%	95.5%	95.5%
Tons of CH4 (methane) captured by McCommas Bluff Landfill Gas System	45,000	29,940	47,000	47,000
Residential recycling tons collected	55,000	35,511	58,000	58,000
Residential recycling diversion rate	20.0%	18.7%	20.5%	21.0%
Percentage of garbage and recycling routes completed on time	95.0%	99.9%	95.0%	95.0%
*Percentage of targeted outreach efforts in areas with highest bulk & brush pickup violations	50.0%	67.0%	50.0%	50.0%

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# PERFORMANCE MEASURES

## *Transportation*

Measure	FY 2022-23 Target	FY 2022-23 Forecast	FY 2023-24 Target	FY 2024-25 Target
Percentage of signal malfunction responses within 120 minutes	91.0%	92.0%	91.0%	91.0%
Percentage of traffic signal preventative maintenance for full system PM within 12 months	90.0%	67.9%	70.0%	70.0%
Percentage of long line pavement marking miles restriped (611 of 1,223 miles)	50.0%	50.0%	50.0%	50.0%
*Number of completed street lighting projects in equity priority areas	60	60	80	80

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# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Economic Development				
Building Services				
Bullington Truck Terminal and Thanksgiving Square	678,115	680,534	678,115	680,534
Building Services Total	678,115	680,534	678,115	680,534
Convention & Event Services				
Convention Center Debt Service Payment	19,333,500	19,337,000	0	0
Dallas Convention Center	114,758,565	115,304,746	0	0
Office of Special Events	1,148,142	1,214,911	0	0
Union Station	1,241,156	1,286,032	0	0
Convention Center Master Plan	664,635	717,446	0	0
Convention & Event Services Total	137,145,998	137,860,135	0	0
Dallas Fire-Rescue				
Fire Inspection for New Construction	0	0	0	0
Dallas Fire-Rescue Total	0	0	0	0
Development Services				
Construction Plan Review and Permitting	32,574,633	34,950,208	0	0
Engineering - Inspection Review for Private Development	5,391,337	6,144,684	0	0
Express Plan Review	2,553,354	2,553,354	0	0
Field Inspections of Private Development Construction Sites	9,453,911	9,401,384	0	0
GIS Mapping for Private Development	1,595,944	1,595,944	0	0
Private Development Records and Archival Library	926,834	926,821	0	0
Private Development Survey	780,981	807,185	0	0
Subdivision Plat Review	675,353	675,353	0	0
Development Services Total	53,952,347	57,054,933	0	0
Housing & Neighborhood Revitalization				
New Development	4,099,373	1,920,207	4,099,373	1,920,207
Housing & Neighborhood Revitalization Total	4,099,373	1,920,207	4,099,373	1,920,207

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Management Services				
Office of Community Development	754,620	754,620	754,620	754,620
Management Services Total	754,620	754,620	754,620	754,620
Non-Departmental				
Tax Increment Financing Districts Payments	90,431,934	91,201,769	90,431,934	91,201,769
Non-Departmental Total	90,431,934	91,201,769	90,431,934	91,201,769
Office of Economic Development				
Catalytic Development	586,637	624,611	586,637	624,611
Business & Community Development	1,405,601	1,479,055	1,405,601	1,479,055
Performance Monitoring & Compliance	349,411	378,690	349,411	378,690
Finance & Administration	1,337,393	1,381,146	1,337,393	1,381,146
Office of Economic Development Total	3,679,042	3,863,502	3,679,042	3,863,502
Planning & Urban Design				
Community Planning	5,937,472	6,185,302	5,937,472	6,185,302
Preservation & Urban Design	2,086,561	1,626,126	2,086,561	1,626,126
Planning & Urban Design Total	8,024,033	7,811,428	8,024,033	7,811,428
Public Works				
Real Estate and Relocation	1,431,546	1,505,132	1,431,546	1,505,132
Public Works Total	1,431,546	1,505,132	1,431,546	1,505,132
Additional Resources	68,910,973	74,802,681	0	0
Capital	166,072,351	167,018,548	0	0
Debt	61,346,865	63,900,320	0	0
Economic Development Total	596,527,197	608,373,809	109,098,663	107,737,192

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Government Performance and Financial Management				
Budget & Management Services				
Grant Administration	1,045,179	1,083,818	1,045,179	1,083,818
Operating and Capital Budget	2,149,743	2,219,314	2,149,743	2,219,314
Performance, Innovation, and Strategy	958,960	985,983	958,960	985,983
Utility Management	266,228	273,447	266,228	273,447
Budget & Management Services Total	4,420,110	4,562,562	4,420,110	4,562,562
City Attorney's Office				
Administrative Support	2,205,133	2,455,272	2,205,133	2,455,272
Ethics and Investigations	1,715,275	1,731,899	1,715,275	1,731,899
General Counsel	5,914,516	6,126,368	5,914,516	6,126,368
Litigation	6,420,490	6,533,248	6,420,490	6,533,248
City Attorney's Office Total	16,255,414	16,846,787	16,255,414	16,846,787
City Auditor's Office				
Audits, Attestations, Investigations, and Advisory	3,266,138	3,348,665	3,266,138	3,348,665
City Auditor's Office Total	3,266,138	3,348,665	3,266,138	3,348,665
City Controller's Office				
Accounts Payable	2,793,088	2,870,501	2,793,088	2,870,501
Cash and Debt Management	558,840	621,728	558,840	621,728
Contract Compliance and Monitoring	650,137	665,745	650,137	665,745
Deferred Compensation	96,915	100,956	96,915	100,956
EMS Compliance	145,688	149,561	145,688	149,561
Financial Reporting	2,508,115	2,600,906	2,508,115	2,600,906
Independent Audit	767,071	767,071	767,071	767,071
Payroll	2,409,648	2,428,188	2,409,648	2,428,188
City Controller's Office Total	9,929,501	10,204,656	9,929,501	10,204,656
City Manager's Office				
City Administration	2,800,089	2,870,808	2,800,089	2,870,808
City Agenda Process	277,446	277,446	277,446	277,446
Ethics and Compliance Division	220,664	207,852	220,664	207,852
City Manager's Office Total	3,298,199	3,356,106	3,298,199	3,356,106

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
<b>City Secretary's Office</b>				
Archives	220,255	221,133	220,255	221,133
Boards and Commissions Support	321,317	322,634	321,317	322,634
City Council Support	1,489,242	1,569,258	1,489,242	1,569,258
Customer Service	256,911	258,228	256,911	258,228
Elections	1,946,292	3,746,731	1,946,292	3,746,731
Open Records	588,889	591,084	588,889	591,084
Records Management	632,774	634,091	632,774	634,091
<b>City Secretary's Office Total</b>	<b>5,455,680</b>	<b>7,343,159</b>	<b>5,455,680</b>	<b>7,343,159</b>
<b>Civil Service</b>				
Analysis-Development and Validation	645,427	662,594	645,427	662,594
Applicant Evaluation (Civilian)	847,049	870,460	847,049	870,460
Civil Service Board and Employee Appeals Process	493,245	508,851	493,245	508,851
<b>Civil Service Total</b>	<b>1,985,721</b>	<b>2,041,905</b>	<b>1,985,721</b>	<b>2,041,905</b>
<b>Data Analytics &amp; Business Intelligence</b>				
Data Analytics	3,745,279	3,919,319	3,745,279	3,919,319
Data Governance	1,530,239	1,401,348	1,530,239	1,401,348
Data Management & Accessibility	832,644	941,280	832,644	941,280
<b>Data Analytics &amp; Business Intelligence Total</b>	<b>6,108,162</b>	<b>6,261,948</b>	<b>6,108,162</b>	<b>6,261,948</b>
<b>Human Resources</b>				
Administrative / HRIS	2,434,787	2,819,841	2,434,787	2,819,841
HR Consulting (HRP/Investigations)	3,320,205	3,301,785	3,320,205	3,301,785
Talent, Engagement, and Development (TED)	1,377,990	1,346,158	1,377,990	1,346,158
Talent Acquisition	1,054,600	1,054,600	1,054,600	1,054,600
Total Rewards & Wellness	999,178	974,177	999,178	974,177
<b>Human Resources Total</b>	<b>9,186,760</b>	<b>9,496,561</b>	<b>9,186,760</b>	<b>9,496,561</b>
<b>Management Services</b>				
311 Customer Service	6,331,204	6,673,249	6,331,204	6,673,249
Communications, Outreach, and Marketing	3,777,588	3,954,586	3,777,588	3,954,586

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Office of Government Affairs	1,112,725	1,166,649	1,112,725	1,166,649
Management Services Total	11,221,517	11,794,484	11,221,517	11,794,484
Mayor & City Council				
Administrative Support for the Mayor and City Council	7,399,447	7,614,589	7,399,447	7,614,589
Mayor & City Council Total	7,399,447	7,614,589	7,399,447	7,614,589
Non-Departmental				
Financial Reserves	0	0	0	0
General Obligation Commercial Paper and Master Lease Program	18,659,915	15,388,323	18,659,915	15,388,323
Liability-Claims Fund Transfer	3,387,941	3,341,258	3,387,941	3,341,258
Non-Departmental	19,351,263	21,412,438	19,351,263	21,412,438
Salary and Benefit Stabilization	1,886,495	1,886,495	1,886,495	1,886,495
Non-Departmental Total	43,285,614	42,028,514	43,285,614	42,028,514
Procurement Services				
Purchasing-Contract Management	3,500,823	3,685,505	3,500,823	3,685,505
Procurement Services Total	3,500,823	3,685,505	3,500,823	3,685,505
Additional Resources	15,421,993	6,183,489	0	0
Capital	31,984,900	23,734,900	0	0
Debt	14,765,245	15,379,822	0	0
Government Performance & Financial Management	187,485,224	173,883,652	125,313,086	128,585,441

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Housing & Homelessness Solutions				
Housing & Neighborhood Revitalization				
Housing Administration	2,053,227	2,317,182	2,053,227	2,317,182
Housing Preservation	767,500	767,500	767,500	767,500
Housing & Neighborhood Revitalization Total	2,820,727	3,084,682	2,820,727	3,084,682
Management Services				
Office of Homeless Solutions	17,850,149	16,566,719	17,850,149	16,566,719
Management Services Total	17,850,149	16,566,719	17,850,149	16,566,719
Additional Resources	31,246,068	29,046,068	0	0
Capital	0	0	0	0
Debt	1,496,936	1,559,244	0	0
Housing & Homelessness Solutions Total	53,413,880	50,256,713	20,670,876	19,651,401



# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Parks, Trails, and the Environment				
Building Services				
Energy Procurement and Monitoring	2,643,600	2,765,702	2,643,600	2,765,702
Building Services Total	2,643,600	2,765,702	2,643,600	2,765,702
City Marshal's Office				
Environmental Crimes Unit	92,187	116,926	92,187	116,926
Court & Detention Services Total	92,187	116,926	92,187	116,926
Dallas Water Utilities				
Wastewater Collection	26,423,293	27,054,368	0	0
Wastewater Treatment	59,587,288	60,152,482	0	0
Water Production and Delivery	135,959,775	143,474,573	0	0
Dallas Water Utilities Total	221,970,356	230,681,423	0	0
Dallas Water Utilities - SDM				
DWU - SDM General Expense	47,535,930	52,495,883	0	0
Floodplain and Drainage Management	5,190,325	5,382,574	0	0
Neighborhood Drainage Operations	12,588,964	12,489,831	0	0
Dallas Water Utilities - SDM Total	65,315,219	70,368,288	0	0
Management Services				
Office of Environmental Quality and Sustainability	6,244,743	5,880,099	6,244,743	5,880,099
Management Services Total	6,244,743	5,880,099	6,244,743	5,880,099
Park & Recreation				
Citywide Athletic Reservations Events services (CAREs)	14,915,175	14,915,711	14,915,175	14,915,711
Leisure Venue Management	24,087,818	24,897,705	24,087,818	24,897,705
Park Land Maintained	50,784,495	48,657,287	50,784,495	48,657,287
Partnerships and Strategic Initiatives	781,898	781,898	781,898	781,898
Planning, Design, Construction - EMS and Environ Compliance	3,607,544	3,607,544	3,607,544	3,607,544
Recreation Services	25,900,003	28,168,611	25,900,003	28,168,611
Park & Recreation Total	120,076,933	121,028,756	120,076,933	121,028,756

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Public Works				
Urban Forestry Division	1,094,294	1,181,467	1,094,294	1,181,467
Public Works Total	1,094,294	1,181,467	1,094,294	1,181,467
Sanitation Services				
Animal Remains Collection	528,156	552,315	0	0
Brush-Bulk Waste Removal Services	28,371,420	29,284,193	0	0
City Facility Services	832,212	836,772	0	0
Landfill Services	45,245,520	46,783,872	0	0
Recycling Collection and Waste Diversion	19,462,412	20,224,005	0	0
Residential Refuse Collection	59,249,811	61,081,570	0	0
Sanitation Services Total	153,689,531	158,762,727	0	0
Additional Resources	9,254,224	5,148,949	0	0
Capital	41,800,000	149,265,000	0	0
Debt	113,184,114	117,895,203	0	0
Parks, Trails, and the Environment Total	735,365,201	863,094,540	130,151,757	130,972,950

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	Base Request	Base Request	Base Request	Base Request
Public Safety				
City Attorney's Office				
Municipal Prosecution	2,205,633	2,273,481	2,205,633	2,273,481
Police Legal Liaison	870,730	880,730	870,730	880,730
City Attorney's Office Total	3,076,363	3,154,211	3,076,363	3,154,211
City Marshal's Office				
City Detention Center	2,093,385	2,176,322	2,093,385	2,176,322
City Marshal's Office	3,841,358	4,012,544	3,841,358	4,012,544
Lew Sterrett Jail Contract	8,594,776	8,594,776	8,594,776	8,594,776
Security Services	6,641,025	6,816,108	6,641,025	6,816,108
School Crossing Guard Program	8,438,120	8,438,120	8,438,120	8,438,120
Sobering Center	797,714	814,273	797,714	814,273
Marshal's Park Enforcement	2,141	54,350	2,141	54,350
City Marshal's Office Total	30,408,519	30,906,493	30,408,519	30,906,493
Civil Service				
Applicant Evaluation (Uniform)	776,441	798,292	776,441	798,292
Civil Service Total	776,441	798,292	776,441	798,292
Court & Detention Services				
Parking Adjudication Office	655,611	652,993	655,611	652,993
Municipal Court Services	7,715,347	12,503,099	7,715,347	12,503,099
Court & Detention Services Total	8,370,958	13,156,092	8,370,958	13,156,092
Dallas Fire-Rescue				
EMS Administration, Contracts, and Community Health	21,857,976	22,213,210	21,857,976	22,213,210
Fire and Rescue Emergency Response and Special Operations	291,877,472	295,682,656	291,877,472	295,682,656
Fire Dispatch and Communications	31,256,124	33,314,561	31,256,124	33,314,561
Fire Investigation - Explosive Ordnance Disposal	5,712,349	5,995,318	5,712,349	5,995,318
Fire Training and Recruitment	33,352,954	29,943,250	33,352,954	29,943,250
Fire-Rescue Equipment Maintenance and Supply	15,304,508	17,324,398	15,304,508	17,324,398
Inspection and Life Safety Education	14,019,838	14,389,774	14,019,838	14,389,774
Dallas Fire-Rescue Total	413,381,222	418,863,167	413,381,222	418,863,167

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	Base Request	Base Request	Base Request	Base Request
Dallas Police Department				
Juvenile Case Managers-First Offender Program	12,731	13,638	12,731	13,638
Police Academy and In-service Training	25,491,746	29,095,313	25,491,746	29,095,313
Police Administrative Support	48,028,568	51,343,507	48,028,568	51,343,507
Police Community Outreach	18,385,150	20,488,484	18,385,150	20,488,484
Police Criminal Investigations	91,294,183	101,613,794	91,294,183	101,613,794
Police Field Patrol	339,265,713	360,331,233	339,265,713	360,331,233
Police Intelligence	16,879,140	18,636,534	16,879,140	18,636,534
Police Investigation of Vice Related Crimes	3,983,582	4,500,553	3,983,582	4,500,553
Police Investigations of Narcotics Related Crimes	13,042,423	14,748,994	13,042,423	14,748,994
Police Operational Support	56,983,320	60,449,175	56,983,320	60,449,175
Police Recruiting and Personnel Service	12,653,543	13,642,608	12,653,543	13,642,608
Police Special Operations	30,916,254	35,913,366	30,916,254	35,913,366
<b>Dallas Police Department Total</b>	<b>656,936,353</b>	<b>710,777,199</b>	<b>656,936,353</b>	<b>710,777,199</b>
Judiciary				
Civil Adjudication Court	167,462	173,146	167,462	173,146
Community Court	106,658	108,080	106,658	108,080
Court Security	744,516	837,963	744,516	837,963
Municipal Judges-Cases Docketed	3,378,606	3,382,917	3,378,606	3,382,917
<b>Judiciary Total</b>	<b>4,397,241</b>	<b>4,502,106</b>	<b>4,397,241</b>	<b>4,502,106</b>
Management Services				
Office of Emergency Management	1,251,963	1,288,685	1,251,963	1,288,685
Office of Community Police Oversight	784,565	887,921	784,565	887,921
Office of Integrated Public Safety Solutions	5,822,887	6,013,272	5,822,887	6,013,272
<b>Management Services Total</b>	<b>7,859,415</b>	<b>8,189,878</b>	<b>7,859,415</b>	<b>8,189,878</b>
Additional Resources	9,236,545	736,545	0	0
Capital	21,265,100	21,265,100	0	0

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	Base Request	Base Request	Base Request	Base Request
Debt	33,373,769	34,762,893	0	0
Public Safety Total	1,189,081,926	1,247,111,976	1,125,206,512	1,190,347,438

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Quality of Life, Arts, Culture				
City Manager's Office				
Youth & Collegiate Commissions	91,501	81,501	91,501	81,501
City Manager's Office Total	91,501	81,501	91,501	81,501
Code Compliance				
Consumer Health	3,614,004	3,760,913	3,614,004	3,760,913
Neighborhood Code Compliance Services	31,898,020	33,117,193	31,898,020	33,117,193
Neighborhood Nuisance Abatement	10,050,431	10,715,154	10,050,431	10,715,154
Code Compliance Total	45,562,455	47,593,260	45,562,455	47,593,260
Dallas Animal Services				
Dallas Animal Services	19,180,051	19,936,463	19,180,051	19,936,463
Dallas Animal Services Total	19,180,051	19,936,463	19,180,051	19,936,463
Library				
Library Materials and Collection Management	6,444,547	6,454,485	6,444,547	6,454,485
Library Operations and Public Service	34,986,953	37,487,214	34,986,953	37,487,214
Literacy Initiatives, Education, and Community Engagement	2,058,255	2,066,603	2,058,255	2,066,603
Library Total	43,489,755	46,008,302	43,489,755	46,008,302
Municipal Radio				
WRR Municipal Radio Classical Music	636,398	656,873	0	0
Municipal Radio Total	636,398	656,873	0	0
Office of Arts & Culture				
City-Owned Cultural Venues	16,290,352	16,612,073	16,290,352	16,612,073
Cultural Services Contracts	6,406,747	6,385,296	6,406,747	6,385,296
Public Art for Dallas	483,674	597,993	483,674	597,993
Office of Arts & Culture Total	23,180,773	23,595,362	23,180,773	23,595,362
Additional Resources	306,360	340,000	0	0
Capital	50,000	50,000	0	0

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Debt	6,951,190	7,240,521	0	0
Quality of Life, Arts, Culture	139,448,483	145,502,282	131,504,535	137,214,888

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
<b>Transportation &amp; Infrastructure</b>				
<b>Aviation</b>				
Aviation Facilities - Dallas Executive Airport - Vertiport	4,310,694	4,310,694	0	0
Capital Construction and Debt Service	51,103,168	49,092,120	0	0
Dallas Love Field	128,872,691	134,611,792	0	0
<b>Aviation Total</b>	<b>184,286,553</b>	<b>188,014,606</b>	<b>0</b>	<b>0</b>
<b>Aviation - Transportation Regulation</b>				
Regulation and Enforcement of For Hire Transportation	546,131	617,038	0	0
<b>Aviation - Transportation Regulation Total</b>	<b>546,131</b>	<b>617,038</b>	<b>0</b>	<b>0</b>
<b>Building Services</b>				
City Facility Operation, Maintenance and Repair	18,649,217	18,603,008	18,649,217	18,603,008
Custodial Maintenance	6,781,559	6,912,586	6,781,559	6,912,586
Renovation and Major Repair	2,326,300	2,236,646	2,326,300	2,236,646
<b>Building Services Total</b>	<b>27,757,076</b>	<b>27,752,240</b>	<b>27,757,076</b>	<b>27,752,240</b>
<b>City Attorney's Office</b>				
DFW International Airport Legal Counsel	466,739	466,739	466,739	466,739
<b>City Attorney's Office Total</b>	<b>466,739</b>	<b>466,739</b>	<b>466,739</b>	<b>466,739</b>
<b>Dallas Water Utilities</b>				
DWU General Expense	149,740,065	151,154,411	0	0
Water Capital Funding	362,951,915	374,019,166	0	0
Water Planning, Financial and Rate Services	4,831,663	4,949,845	0	0
Water Utilities Capital Program Management	18,031,003	18,945,266	0	0
Water Utilities Customer Account Services	33,750,374	35,032,760	0	0
<b>Dallas Water Utilities Total</b>	<b>569,305,020</b>	<b>584,101,448</b>	<b>0</b>	<b>0</b>
<b>Dallas Water Utilities - SDM</b>				
Floodway Operations	14,778,753	15,483,826	0	0
<b>Dallas Water Utilities - SDM Total</b>	<b>14,778,753</b>	<b>15,483,826</b>	<b>0</b>	<b>0</b>



# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
Public Works				
Capital and Implementation Program	758,469	758,469	758,469	758,469
Interagency & Transportation Administration	105,864	105,864	105,864	105,864
Interagency & Transportation Administration	1,250,421	1,836,953	1,250,421	1,836,953
Interagency & Transportation Administration	6,831,816	7,005,411	6,831,816	7,005,411
Street Cut & Right-of-Way Management (Cut Control)	888,083	976,135	888,083	976,135
Street Maintenance Contracts	35,398,513	38,080,513	35,398,513	38,080,513
Pavement Preservation	3,538,924	3,647,432	3,538,924	3,647,432
Street Operation	35,348,388	36,360,802	35,348,388	36,360,802
Land Surveying Services	119,277	145,607	119,277	145,607
Performance Management and Special Projects	1,786,495	1,871,578	1,786,495	1,871,578
<b>Public Works Total</b>	<b>86,026,250</b>	<b>90,788,764</b>	<b>86,026,250</b>	<b>90,788,764</b>
Transportation				
Administration & Interagency Management	6,347,630	6,661,283	6,347,630	6,661,283
Engineering & Operations	15,953,950	16,380,414	15,953,950	16,380,414
Parking Management & Enforcement	8,593,789	8,919,250	8,593,789	8,919,250
Street Lighting & Tunnel Management	23,143,802	22,282,854	23,143,802	22,282,854
Transportation Planning	5,086,370	5,126,658	5,086,370	5,126,658
<b>Transportation Total</b>	<b>59,125,541</b>	<b>59,370,459</b>	<b>59,125,541</b>	<b>59,370,459</b>
Additional Resources	30,691,987	4,171,043	0	0
Capital	532,797,095	270,855,689	0	0
Debt	189,497,842	197,385,355	0	0
<b>Transportation &amp; Infrastructure Total</b>	<b>1,695,278,987</b>	<b>1,439,007,207</b>	<b>173,375,606</b>	<b>178,378,202</b>

# SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2023-24 Budget All Funds	FY 2024-25 Planned All Funds	FY 2023-24 Budget General Fund	FY 2024-25 Planned General Fund
<b>Workforce, Education, &amp; Equity</b>				
City Attorney's Office				
Community Courts	882,599	894,275	882,599	894,275
Community Prosecution	3,117,943	3,127,943	3,117,943	3,127,943
City Attorney's Office Total	4,000,542	4,022,218	4,000,542	4,022,218
<b>Management Services</b>				
Office of Community Care	10,114,699	10,089,119	10,114,699	10,089,119
Office of Equity and Inclusion	3,785,554	3,461,168	3,785,554	3,461,168
Small Business Center	4,354,640	4,136,453	4,354,640	4,136,453
Management Services Total	18,254,893	17,686,740	18,254,893	17,686,740
Additional Resources	1,359,002	1,359,002	0	0
Capital	3,150,000	3,388,500	0	0
Debt	71,550	74,528	0	0
<b>Workforce, Education &amp; Equity Total</b>	<b>26,835,987</b>	<b>26,530,988</b>	<b>22,255,435</b>	<b>21,708,958</b>