Memorandum

CITY OF DALLAS

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-Up to Office of Budget FY 2017-18 End-of-Year Report Briefing**

On December 3, 2018, the Office of Budget briefed the Government Performance and Financial Management Committee on the FY 2017-18 End-of-Year Report. This memo provides responses to committee member inquiries, as well as attachments detailing the Dallas 365 metrics and Budget Initiative Tracker items the Office of Budget will monitor in FY 2018-19. We will report on these metrics and initiatives in our monthly reports.

1. **Why does the Dallas Police Department (DPD) report response times for Priority 1 calls from dispatch to arrival, rather than call intake to arrival?**

In response to this question by Council Member Griggs, Assistant City Manager Jon Fortune and Chief Hall met with him to discuss this metric. Changing this measure to include call taker time is currently a challenge. Staff is conducting additional research to determine the most appropriate and transparent metric. At this time, staff will continue tracking the current measure until additional research is complete and a new recommendation can be made.

2. **Why is the average paramedic response time (Measure #1) in "Caution" status, while DPD's response time for Priority 1 calls (Measure #2) is "On Track"? Please provide the threshold calculation.**

The status shown for each measure is correct. Measure #1 is "Caution" and measure #4 is "On Track." However, the report for item #4 contained an error.

#1 (Average response time for first paramedic) – <mark>Caution</mark>
For the DFR measure, the target is five minutes (300 seconds), and the year-end actual is 318 seconds. Their average response time was 18 seconds more than the target of 300 seconds. 18 divided by 300 equals a variance of 6 percent. The threshold we allow is 5 percent. DFR missed the target by more than the allowed threshold, so they were given a status of "Caution."

#4 (Response time for dispatched priority 1 calls) – <mark>On Track</mark>
For the DPD measure, while the status is correct, the year-end actual as reported in the briefing was incorrect. DPD reports time in minutes rather than seconds, so the year-end actual was reported as 8.39 minutes and should have been reported as 8 minutes and 24 seconds (0.39 x 60 seconds = 24 seconds). However, when we use the correct time in the calculation, the result is still "on track."

The target is 8 minutes (480 seconds), and the year-end actual is 8 minutes and 24 seconds (504 seconds). Their response time was 24 seconds more than the target of 480 seconds. 24 divided by 480 equals a variance of 5 percent. The threshold we allow is 5 percent. Since DPD missed the target by the allowed threshold, they were given a status of "On Track." Converting the time from minutes to seconds accounted for our error in the numbers, but the actual status of "Caution" and "On Track" are correct.

As a reminder, the thresholds we use are: within 5 percent of target (On Track), within 6 to 20 percent of target (Caution), and more than 20 percent from the target (Needs Improvement).

3. Please provide additional information on the effectiveness of the panhandling initiative.

The Office of Community Care began its panhandling planning in May 2018 and brought staff on board in July. As of December 12, staff has completed 152 site visits with 138 engagements. Of the clients who were willing to engage, 13 accepted some form of service, mostly referrals to service agencies, transportation to a shelter, or bus passes. The remaining clients refused services, though some indicated they might be willing to accept in the future. The program is on track to meet its goals of 200 engagements and 50 service referrals.

Our marketing partner, Belo Media, also provided data on the End Panhandling Now education campaign. From September through November, the website generated the traffic below:
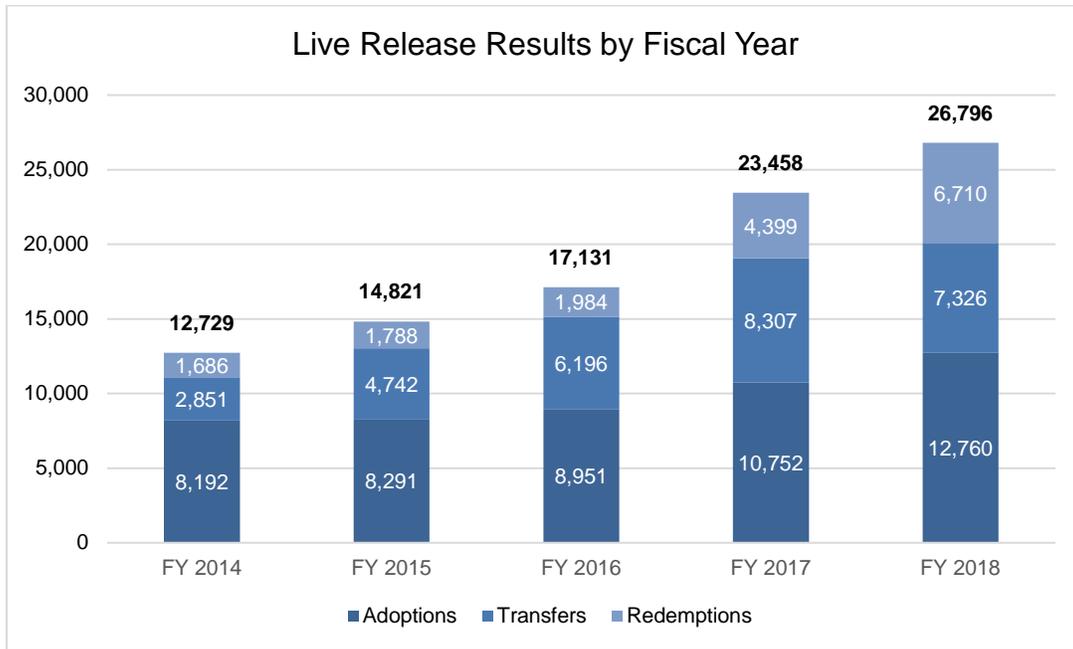
- 3,203,866 impressions (Number of people who viewed the social media posts)
- 30,133 clicks (Number of people who interacted with the post in some way)
- 94 percent click rate (The percent of people who visited the website after clicking on the post)

4. Please provide additional information on the home repair program, including the number of households served in FY 2017-18 and anticipated households to be served in FY 2018-19.

Housing and Neighborhood Revitalization repaired 110 units in FY 2017-18 at an average cost of $14,368.25 per unit. Through the new program, the department anticipates preserving 87 units in FY 2018-19 (61 owner-occupied and 26 rental) at an average cost of $75,000 per unit.

5. How many animals did Dallas Animal Services (DAS) release in FY 2017-18?

DAS released 26,796 animals last year, a 14 percent increase over FY 2016-17 (23,458). The chart below shows the growth in live release numbers during the last five fiscal years.

Live Release Results by Fiscal Year

Fiscal Year	Adoptions	Transfers	Redemptions	Total
FY 2014	8,192	2,851	1,686	12,729
FY 2015	8,291	4,742	1,788	14,821
FY 2016	8,951	6,196	1,984	17,131
FY 2017	10,752	8,307	4,399	23,458
FY 2018	12,760	7,326	6,710	26,796

Please contact me if you have any additional questions.

Thank you,

M. Elizabeth Reich
Chief Financial Officer

[Attachments]

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney (I)
Carol A. Smith, City Auditor (I)
Bilierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizor Tolbert, Chief of Staff to the City Manager

Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Directors and Assistant Directors

DALLAS 365

PUBLIC SAFETY

Enhance the welfare and general protection of residents, visitors, and businesses in Dallas		
Department	**Measure**	**Target**
Dallas Fire-Rescue	Percentage of responses to structure fires within 5 minutes and 20 seconds of dispatch	90%
Dallas Fire-Rescue	Percentage of EMS responses within five minutes	90%
Dallas Police	Percentage of responses to Priority 1 calls within eight minutes	60%
Dallas Police	Percentage of 911 calls answered within 10 seconds	91%
Dallas Police	Homicide clearance rate	60%
Dallas Police	Violent crime rate (per 100,000 residents)*	767

MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

Design, build, and maintain the underlying structures necessary to support Dallas' residents		
Department	**Measure**	**Target**
Office of the Bond Program	Percentage of annual bond appropriation awarded*	90%
Dallas Water Utilities	Average response time to emergency sewer calls (in minutes)*	60
Dallas Water Utilities	Percentage compliance with state and federal standards and regulations for drinking water*	100%
Public Works	Number of street lane miles resurfaced	197
Public Works	Percentage of potholes repaired within five days	98%
Public Works	Percentage of streets with a Pavement Condition Index rating of C or better*	77.4%
Sanitation Services	Missed refuse and recycling collections per 10,000 collection points/service opportunities	11
Sanitation Services	Residential recycling diversion rate*	19%
Transportation	Percentage of surveyed street lights on major streets that are working	96%

*Denotes new measure

DALLAS 365

ECONOMIC AND NEIGHBORHOOD VITALITY

Strengthen and grow the business community while planning and strengthening the long-term vitality of Dallas neighborhoods by expanding housing options and creating job opportunities		
Department	**Measure**	**Target**
Office of Economic Development	Number of jobs created or retained through written commitment*	5,000
Housing & Neighborhood Revitalization	Number of Dallas Homebuyer Assistance Program (DHAP) loans provided*	81
Housing & Neighborhood Revitalization	Total number of new housing units produced (sale and rental combined)*	6,650
Sustainable Development & Construction	Percentage of single-family permits reviewed in three days	85%
Sustainable Development & Construction	Percentage of inspections performed same day as requested*	98%

HUMAN AND SOCIAL NEEDS

Provide services and programs to meet basic human needs by focusing on prevention or resolution of systemic problems		
Department	**Measure**	**Target**
Office of Community Care	Number of seniors served	4,500
Office of Homeless Solutions	Number of days to resolve a homeless encampment site from date of service request to resolution	21
Office of Homeless Solutions	Percentage of unduplicated persons placed in permanent housing who remain housed after six months*	85%

*Denotes new measure

DALLAS 365

QUALITY OF LIFE

	Provide opportunities that enhance the standard of health, comfort, and happiness of Dallas residents	
Department	**Measure**	**Target**
Code Compliance	Number of single-family rental properties inspected (initial inspections and reinspections)	10,000
Code Compliance	Percentage of 311 Code service requests responded to within estimated response time	96%
Code Compliance	Percentage of food establishments inspected timely*	95%
Dallas Animal Services	Live release rate	81%
Dallas Animal Services	Percentage increase in field impoundments over prior fiscal year	18%
Dallas Public Library	Number of library visits in person, online, and for programs	7,420,000
Dallas Public Library	Number of participants in adult education courses (ELL, GED, basic education, and citizenship)*	25,000
Office of Cultural Affairs	Percentage of cultural services contracts awarded to artists or small arts organizations (budgets less than $100,000)*	50%
Park and Recreation	Percentage of residents within ½ mile of a park	63%

GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

	Ensure that internal operations are conducted in a manner that promotes our core values of empathy, ethics, excellence, and equity.	
Department	**Measure**	**Target**
311 Customer Service Center	Percentage of 311 calls answered within 90 seconds*	70%
City Controller's Office	Percentage of invoices paid within 30 days	94%
Office of Business Diversity	Percentage of dollars spent with local businesses	50%

*Denotes new measure

FY 2018-19 Budget Initiative Tracker

Strategic Area and Description of Initiative

	Public Safety
1	**Police and Fire Uniform Pay**: Increasing pay for police officers and firefighters (1) effective in October 2018 in accordance with the three-year Meet and Confer agreement which calls for double-step pay increases of approximately 10 percent, adding a 2 percent top step, and increasing starting pay to $51,688, and (2) effective in January 2019 in accordance with the City Council budget amendment to provide a 3 percent across the board pay increase and increase minimum pay to $60,000. (Police and Fire-Rescue)
2	**Number of Police Officers**: Recruiting new police officers to bring the number of sworn employees at the end of FY 2018-19 to 3,050. (Police)
3	**Number of Firefighters**: Recruiting new firefighters to bring the number of sworn employees at the end of FY 2018-19 to 1,942. (Fire-Rescue)
4	**Police and Fire Uniform Pension**: Contributing $156.8 million, up $6.1 million from the current year, to the Dallas Police and Fire Pension System to ensure a secure retirement for our first responders. (Police and Fire-Rescue)
5	**Security of City Facilities**: Consolidating security for City facilities into Court and Detention Services and conducting a comprehensive risk assessment to identify future security needs for City facilities and programs. (Court & Detention Services)
6	**School Crossing Guards**: Investing more than $5 million in a school crossing guard program to protect Dallas school children. (Court & Detention Services)
7	**P-25 Radio System**: Expanding radio coverage area, improving system reliability, lowering operating costs, and improving interoperability across City departments and with other public safety agencies through implementation of the new P-25 radio system. (Communication & Information Services)
8	**Firefighter Safety**: Protecting the safety of Fire-Rescue officers through a phased approach to replacing all self-contained breathing apparatus (SCBA) and providing a second set of personal protective equipment to allow for cleaning equipment between fires. (Fire-Rescue)

FY 2018-19 Budget Initiative Tracker

Strategic Area and Description of Initiative

	Mobility Solution, Infrastructure, and Sustainability
9	**Street Condition**: Investing more than $125 million of bonds and cash to improve the driving condition of city streets. (Public Works)
10	**Intersection Safety**: Leveraging $10 million of federal Highway Safety Improvement Program funds with approximately $2 million in City funds to improve safety at high crash locations. (Transportation)
11	**Alley Access**: Creating a $1.8 million cross-departmental pilot program to improve alley access for residents and utilities. (Sanitation, Water Utilities, Storm Water, and Public Works)
12	**Bike Lanes**: Expanding bike lanes and improving mobility by increasing the current $500,000 budget by $500,000 per year over each of the next three years to achieve a $2 million per year investment starting in FY 2020-21. (Transportation)
13	OneWater Consolidation: Combining water, wastewater, and stormwater into one utility to provide comprehensive management of Dallas' valuable water resources. (Water Utilities)
14	**Environmental Plan**: Completing an environmental plan including climate change by using $500,000 available revenue received from the previous Plastic Bag Ordinance and fee. (Office of Environmental Quality)
15	**Traffic Signals**: Repairing traffic signals by responding to traffic signal knockdowns and underground cable repairs, and replacing broken vehicle detectors at 40 traffic signals across the city. (Transportation)
16	**City Facility Major Maintenance**: Repairing City-owned facilities through a $7 million deferred maintenance program (Building Services)

	Economic and Neighborhood Vitality
17	**Property Tax Rate**: Reducing the property tax rate by 0.37¢, making FY 2018-19 the third consecutive year with a tax rate reduction. (Office of Budget)
18	**Housing Policy**: Implementing the comprehensive Housing Policy approved by City Council in May 2018 to create and preserve housing throughout the city. (Housing & Neighborhood Revitalization)
19	**Stabilization and Emerging Market Areas**: Targeting $1 million to historically underserved areas at risk of displacement because of changing market conditions, as well as areas in need of intensive environmental enhancements, master planning, and formalized neighborhood organizations. (Housing & Neighborhood Revitalization)
20	**One-Stop Permitting**: Offering an online one-stop shop for residents and businesses to submit construction plans to the City. (Sustainable Development & Construction)
21	**Historic Resource Survey**: Devoting $100,000 to conduct a historic resource survey with private partners. (Planning and Urban Design)

FY 2018-19 Budget Initiative Tracker

Strategic Area and Description of Initiative

	Human and Social Needs
22	**Homelessness Programs**: Addressing homelessness holistically, including $2.3 million for strengthening the homeless response system, providing improved supportive housing for chronically homeless seniors, leveraging innovative and collaborative "shovel-ready" projects for affordable housing units, funding a master lease program, and developing a landlord incentive program. (Office of Homeless Solutions)
23	**End Panhandling Now**: Increasing funding for the End Panhandling Now initiative to $415,000 and continuing public education on ways to effectively assist those in need. (Office of Homeless Solutions)
24	**Citizenship Programs**: Committing $175,000 to partner with nonprofit organizations to offer civil legal services and promote citizenship to immigrants. (Office of Welcoming Communities & Immigrant Affairs)
25	**Equity**: Creating an Office of Equity and Human Rights to promote equity as one of the City's core values and focus on fair housing. (Office of Equity & Human Rights)
26	**Fresh Start Re-entry Program**: Increasing funding by $235,000 for the "Fresh Start" re-entry program to support the transition of formerly incarcerated individuals into the community. (Office of Community Care)

	Quality of Life
27	**Fair Park**: Transitioning Fair Park's daily operation from City management to Fair Park First, a nonprofit subcontracting with a private management company to expand fundraising opportunities, improve operations, and make capital improvements. (Park & Recreation)
28	**Dangerous Animals**: Allocating $410,000 to mobilize a team in Dallas Animal Services dedicated to dealing with aggressive and dangerous animals and preemptively reducing bites. (Dallas Animal Services)
29	**Neighborhood Code Representatives**: Adding $650,000 for seven Neighborhood Code Representatives, further improving outreach efforts and providing more liaisons to address community issues. (Code Compliance)
30	**Library RFID**: Implementing a $2 million Radio Frequency Identification (RFID) System throughout our library system to improve security and better manage our materials and assets.
31	**Aquatic Spraygrounds**: Expediting the opening of six spraygrounds for summer 2019. (Park & Recreation)
32	**Park and ISD Partnerships**: Partnering with school districts to offer more green spaces and parks. (Park & Recreation)
33	**WellMed Senior Programs**: Investing in programs for all ages by partnering with the nonprofit WellMed Charitable Foundation to open a new health and wellness center for citizens age 60 and older. (Park & Recreation)
34	**Cultural Plan**: Completing the Dallas Cultural Plan 2018. (Office of Cultural Affairs)

FY 2018-19 Budget Initiative Tracker

Strategic Area and Description of Initiative

	Government Performance and Financial Management
35	**Off-site City Council Meetings**: Expanding opportunities for residents and Council to engage by hosting mobile City Council meetings. (Mayor & City Council)
36	**Council District Offices**: Expanding opportunities for residents and Council to engage by expanding the district office program with addition of a new office in District 5. (Mayor & City Council)
37	**Census 2020**: Encouraging participation in Census 2020, including $75,000 for the Mayor's Complete Count Committee. (Office of Strategic Partnerships & Government Affairs)
38	**Office of Innovation**: Establishing an Office of Innovation, which will lead City staff in efforts to improve service, increase efficiency, and be more responsive to community input. (Office of Innovation)
39	**ADA Compliance**: Investing $200,000 to develop an Americans with Disabilities Act (ADA) transition plan to enhance the City's ADA compliance and address accessibility issues in City facilities. (Office of Equity & Human Rights)
40	**A&D Study**: Conducting a minority business study to inform decision makers on how the City can better support small and local businesses. (Office of Business Diversity)