

DEFINITION OF PERFORMANCE MEASURES

Definitions of Performance Measures appear in the order they are presented in the Executive Summary of the Annual Budget (Page 4). Measures are ordered by the Mayor's Priorities and grouped by similarity.

CUSTOMER MEASURES

JOBS ATTRIBUTABLE TO CITY ECONOMIC DEVELOPMENT: Measures the number of jobs that were incentivized through economic development programs such as Chapter 380 Agreements, Tax Abatements, Tax Increment Reinvestment Zones and Texas Enterprise Zone Applications. The number is the agreed-upon number of jobs, where all jobs attributable to a project during the life of the agreement are counted at the base year of said agreement. Goal: Increase the number of jobs in the City of Houston.

HIRE HOUSTON FIRST % OF NEW CONTRACT AWARDED: Measures the total number of contracts to Hire Houston First registered vendors compared to the total number of contracts awarded by the City of Houston for the entire fiscal year. Goal: Increase the percentage of contracts awarded to Hire Houston First vendors.

POLICE CODE 1 RESPONSE TIME (MINUTES): Measures the average annual response time from dispatch to first police unit on the scene for all Code 1 (highest priority) calls. Goal: Decrease the time it takes to respond to Code 1 priority calls.

POLICE UCR PART ONE CRIMES PER 100,000: Measures the rate of Part 1 crimes as defined by the Uniform Crime Reporting (UCR) system per 100,000 population. Crimes include: Aggravated assault, forcible rape, murder, robbery, arson, burglary, larceny-theft, and motor vehicle theft. Goal: Reduce Part 1 crime rate.

EMS RESPONSE TIME (MINUTES): Measures the average annual response time from dispatch to first EMS unit on the scene. Goal: Decrease the time it takes to respond to emergencies.

FIRE RESPONSE TIME (MINUTES): Measures the average annual response time from dispatch to first fire unit on the scene. Goal: Decrease the time it takes to respond to emergencies.

311 CALL WAIT TIME (SECONDS): Measures the average time a customer must wait in queue from time of first prompt response to the time the call is answered by a 311 customer service representative. Goal: Reduce the call wait time.

311 SERVICE LEVEL PERFORMANCE (% MEETING SLA): Measures whether departments are responding and resolving 311 customers' requests for service within the amount of time prescribed in the departments' Service Level Agreement (SLA). The SLA is determined by departments and represents the maximum amount of time a customer should expect to have an issue resolved. Goal: Increase the percentage of 311 service requests that are resolved within the SLA period.

UTILITY CALL CENTER CALLS ANSWERED WITHIN 5 MINUTES: Measures the percentage of calls to the Utility Customer Service call center that were answered by a customer service representative within 5 minutes from the time of first prompt. Goal: Increase percentage of calls answered within 5 minutes.

POT HOLES REPAIRED WITHIN 5 DAYS: Measures the percentage of pot holes identified through customer service requests that were repaired within 5 days of the initial request. Goal: Increase percentage of pot holes repaired within 5 days.

BARC LIVE RELEASE RATE: Measures the percentage of animals that are live released compared to the total number of animals that were sheltered over the fiscal year, excluding euthanasia requested by owner and animals that were lost in shelter care in accordance with the Asilomar Accords. Goal: Increase the animal live release rate.

PARKS AFTER SCHOOL ENRICHMENT PARTICIPANTS: Measures the number of participants in the Houston Parks & Recreation Department's After School Enrichment Program, which provides free after school activities and meals for children ages 6-13 at community centers across the City. Goal: Increase the number of participants in the After School Enrichment Program.

FISCAL YEAR 2014 BUDGET

SOLID WASTE 311 REQUESTS FOR MISSED COLLECTIONS: Measures the total annual number of 311 calls received for missed garbage, heavy trash, recycling and yard waste collections. Some of these calls are a result of errors by the customer for late or incorrect bin placement or unacceptable material. Goal: Reduce the number of calls for missed collections.

SOLID WASTE RECYCLING RATE (% OF TOTAL TONNAGE): Measures the percentage of the City's total waste tonnage that is diverted through recycling. Goal: Increase the recycling diversion rate.

BUSINESS PROCESS MEASURES

BUILDING PLANS REVIEWED – COMMERCIAL & RESIDENTIAL: Measures the total number of plans submitted through the Code Enforcement Division of Public Works for residential and commercial Plan Review. These metrics show the workload volume and are useful as a benchmark for the City's economic growth. Goal: Increase the number of Plan Reviews.

DANGEROUS BUILDINGS DEMOLISHED: Measures the total annual number of dangerous buildings identified by Neighborhood Protection that were either, demolished voluntarily by the owner, ordered demolished through administrative hearing and abated by the owner or ordered demolished through administrative hearing and demolished by the City with lien. Goal: Increase code compliance through active enforcement, a fast and effective hearing process and dangerous building abatement/removal.

FOOD DEALER INSPECTIONS COMPLETED ON TIME: Measures the percentage of food establishments that were inspected by the Health Department within 30 days of the risk-adjusted due date. Goal: Inspect all food dealers within 30 days of the due date and at least once per year as required by Ordinance Sec. 20-20(a).

MUNICIPAL COURTS CASELOAD DISPOSITION RATE: Measures the percentage of cases filed that were disposed through adjudication, payment or other form of resolution. Goal: Resolve at least as many cases as the number of cases filed in order to prevent backlogs.

PARKING CITATIONS ISSUED: Measures the total number of parking citations issued annually within the City limits by the Houston Police Department, Parking Management Division and Volunteer Parking Enforcement Program. Goal: Increase compliance with state and local parking regulations and ensure safe parking practices throughout the City.

WATER LINE MAJOR BREAKS REPAIRED: Measures the total number of major line breaks repaired annually. Goal: Update and maintain infrastructure to limit the number of repairs and respond quickly and effectively to water line breaks.

WATER GALLONS DELIVERED: Measures the total number of water gallons delivered annually. Goal: Ensure adequate water supply and delivery infrastructure.

WASTE WATER GALLONS TREATED: Measures the total number of waste water gallons treated annually. Goal: Ensure adequate waste water treatment.

BARC ANIMAL ADOPTIONS: Measures the total annual number of animal adoptions through BARC. Goal: Increase adoptions of animals in shelters while reducing the overall stray animal population.

LIBRARY TOTAL CIRCULATION: Measures the total number of library materials that were checked-out during the year. Goal: Increase circulation of library materials.

PARKS GROUNDS MAINTENANCE CYCLE (DAYS): Measures the average number of days between mowing cycles for maintained parks and plazas. The grounds maintenance cycle is seasonal and the annual seasonally adjusted target cycle for FY2014 is 22 days. Goal: Maintain parks on a cycle within the targeted number of days.

PEOPLE AND TECHNOLOGY MEASURES

CIVILIAN & CLASSIFIED FULL-TIME EQUIVALENTS (FTEs): Measures the total number of employee hours worked during a fiscal year divided by the total annual number of work hours in a full-time schedule (2,080 hours/year). Goal: Maintain optimal personnel levels.

CIVILIAN & CLASSIFIED - ATTRITION RATE: Measures the rate at which full-time, part-time and part-time 30 employees cease employment with the City during the reporting period. The rate is calculated by taking the number of employees who left the City during the fiscal year and dividing by the average number of employees that were employed by the City during the same period. Elected Officials, seasonal and City temporary employees are not included in this calculation. Goal: Reduce employee attrition.

CIVILIAN AVERAGE ANNUAL BASE COMPENSATION: Measures the average annual base compensation per full-time equivalents. This measure is calculated by taking the total civilian base pay and dividing by the end of year FTE count. Goal: Maintain a competitive wage while remaining fiscally responsible.

CIVILIAN & CLASSIFIED - FTES PER 1,000 POPULATION: Measures the ratio of full-time equivalents per 1,000 population based on the end of year FTE count. Goal: Maintain optimal personnel levels.

CIVILIAN & CLASSIFIED - OVERTIME BUDGET UTILIZATION: Measures the difference between the current budget for civilian overtime personnel expenditures and the actual overtime expenditures for the fiscal year. Goal: Actual overtime personnel expenditures should be less than or equal to budgeted overtime personnel expenditures for the fiscal year, i.e. 90-100%.

CIVILIAN & CLASSIFIED - PERSONNEL BUDGET VS ACTUAL UTILIZATION: Measures the difference between the total budgeted personnel expenditure and the total actual personnel expenditure for full-time, part-time and temporary employees, an indication of how accurate the City's budgeted personnel expenditure forecast was for the fiscal year. Goal: Actual personnel expenditures should be less than or equal to budgeted personnel expenditures for the fiscal year, i.e. 90-100%.

FINANCIAL MEASURES

GENERAL FUND BALANCE % OF EXPENDITURES: Measures the percentage of the General Fund unassigned ending balance relative to the General Fund expenditures less debt. State law requires municipalities to maintain an adequate fund balance for temporary financing of unforeseen needs. Goal: Maintain an unassigned fund balance in the General Fund above 7.5% of total expenditures less debt service.

GENERAL FUND SURPLUS OR (DEFICIT): Measures the difference between current revenues and current expenditures for the general fund at the end of the fiscal year. A positive number means general fund revenues exceed expenditures, while a negative number indicates there are more expenditures than revenues at the end of the year. This is a one-year snapshot and does not include previous fiscal years' deficit or surplus. Goal: Increase General Fund surplus.

EXPENDITURES BUDGET VS ACTUAL UTILIZATION: Measures the difference between current budgeted expenditures and current actual expenditures, an indication of how accurate the City's budget expenditure forecast was for the fiscal year. Goal: Actual citywide expenditures should be less than or equal to budgeted expenditures for the fiscal year, i.e. 90-100%.

REVENUE BUDGET VS ACTUAL UTILIZATION: Measures the difference between current budgeted revenues and current actual revenues, an indication of how accurate the City's budget revenue forecast was for the fiscal year. Goal: Actual citywide revenues should be greater than or equal to budgeted revenues for the fiscal year, i.e. +100%.

EXPENDITURES PER CAPITA: Measures changes in expenditures relative to the City's population according to the last U.S. Census Bureau estimate on July 1, 2011. Goal: Reduce expenditures per capita through greater efficiencies while delivering the same or better quality of city services.

REVENUES PER CAPITA: Measures changes in revenue relative to the City's population according to the last U.S. Census Bureau estimate on July 1, 2011. Goal: Maintain constant or increase revenues per capita through improved collections and deliver value to constituents through high quality city services.

S/MWDBE CONTRACT PARTICIPATION: Measures the dollar amount of City contracts in purchasing, construction and professional services that are awarded to certified Small Minority Women Disadvantaged owned Business Enterprises (S/MWDBE). Goal: Increase the dollar amount of contracts awarded to S/MWDBE.

PENSION PAYMENTS AS % OF EXPENDITURES: Measures the City's total pension payments (including Police & Fire) for the fiscal year in relation to the City's expenditures including debt service, an indication of the portion of the City's spending that goes to pension contributions. Goal: Provide sufficient resources to fund the City's contribution to employee pension programs in a manner that is fiscally responsible.

PENSION PAYMENTS PER CAPITA: Measures the City's total pension payments (including Police & Fire) for the fiscal year in relation to the City's population according to the last U.S. Census Bureau estimate on July 1, 2011, an indication of the dollar amount City taxpayers are paying for City employee pension programs. Goal: Provide sufficient resources to fund the City's contribution to employee pension programs in a manner that is fiscally responsible.

GENERAL OBLIGATION DEBT AS % OF APPRAISED VALUE: Measures the ratio of general obligation debt to the City's total appraised valuation (certified and uncertified). State law permits the City to incur total bonded indebtedness in an amount not to exceed 10% of the total appraised valuation of property within City limits. Goal: Continue to maintain a bond indebtedness rate below the statutory limitation.

TAX-SUPPORTED PER CAPITA DEBT: Measures the amount of general obligation debt that is currently owed by the City relative to the City's population according to the last U.S. Census Bureau estimate on July 1, 2011, calculated by: total outstanding debt divided by population. Goal: Maintain a relatively low tax-supported per capita debt through smart public financing.