Mayor's Priorities and Citywide Strategic Objectives

The Mayor's Five Priorities for the City of Houston are Jobs & Sustainable Development, Public Safety, Infrastructure, Fiscal Responsibility, and Quality of Life. The Mayor and City Leadership developed the Priorities and underlying Citywide Strategic Objectives in order to align department initiatives and employees to strategic goals.

1. Jobs & Sustainable Development

- Support Economic Growth and Jobs
- Maintain Business Friendly Practices and Policies
- Conserve Resources and Reduce Energy Consumption

2. Public Safety

- Prepare for All Hazards through Planning, Prevention, Protection and Recovery
- Engage the Whole Community in Preparedness Activities
- Respond Quickly and Effectively
- Maintain Order, Enforce the Law and Protect the Public

3. Infrastructure

- Rebuild Houston
- Improve Transportation Alternatives
- Modernize and Improve Service Delivery Infrastructure

4. Fiscal Responsibility

- Effectively Manage the Public's Money
- Improve Cost Effectiveness and Leverage Partnerships
- Leverage Human Capital
- Implement Innovative Technologies

5. Quality Of Life

- Strengthen Neighborhoods
- Improve our Environment, Parks and Green Space
- Provide Recreational, Wellness, and Educational Opportunities
- Cultivate Civic Celebrations and Cultural Activities

Key Initiatives:

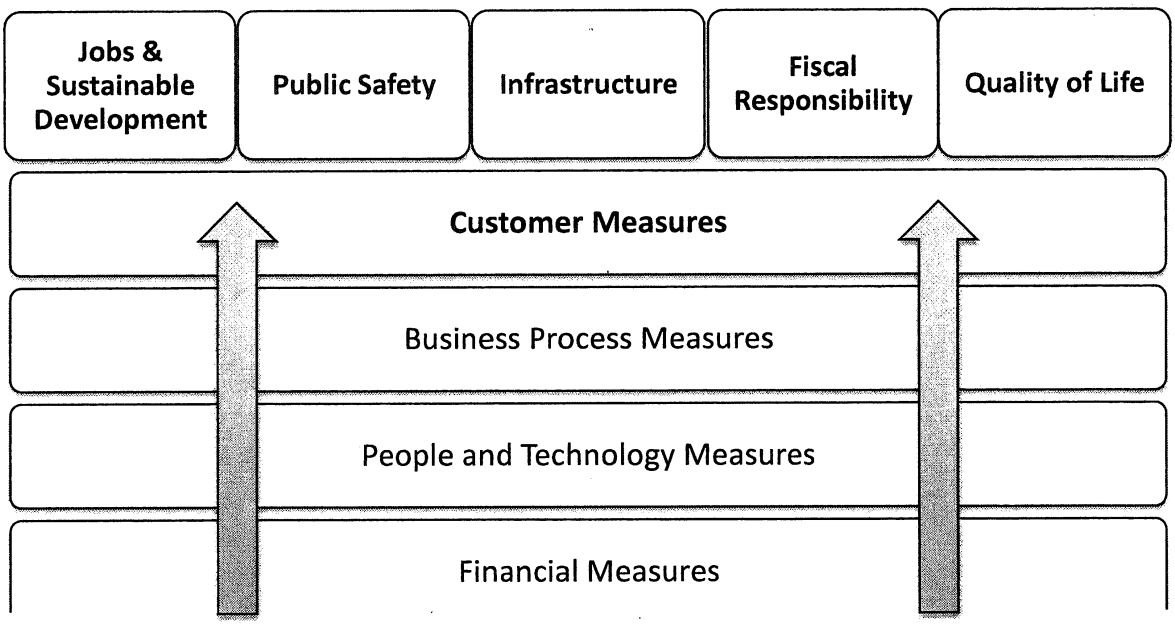
- Increase Permit Approval Throughput
- Develop General Plan
- Strategic Use of Economic Development Agreements
- Work Demands Analysis for Houston Fire Department
- Expand Police Body Camera Pilot
- Increase BARC animal control staff
- Increase Pothole/Street Repair by 10%
- Implement Bayou Greenways Initiative
- Expand Facility Maintenance Renewal and Replacement Fund
- Further Establish Chief Procurement Officer and Procurement Best Practices
- Expand Procurement Savings
- Citywide Departmental Savings Initiatives
- Continue Homeless Intervention and Prevention Plan
- Create Cultural Plan
- Create Bike Plan
- Complete Single Stream Recycling Expansion

Citywide Performance Measures

The Citywide Performance Measures are broken into four categories with the topmost ('Customer') seeking to measure the City's impact on its customers in relation to the Mayor's Five Priorities (citizens and businesses). The measure categories below serve as the foundation for achievement of the Priorities. Each measure category, starting from the bottom, serves as the foundation for the categories above.

The City's financial resources serve as the foundation for City operational performance. The City's budgeting and management of these financial resources enable the organization to hire and develop the right people and implement efficiency generating technologies. The City's ability to effectively execute high quality and timely business processes is determined by the people, technology and financial resources that have been put in place. Finally, the City's performance in service of its customers (aligned to City Priorities) is determined by the effectiveness of City business processes and the people, technology and financial resources that the City manages.

A strategy map to illustrate is depicted below:



The City of Houston's approach to align organizational performance with the Mayor's Five Priorities and Citywide Strategic Objectives through the above strategy map is based on the Balanced Scorecard methodology. Departments align their organizational goals and performance measures to the Mayor's Priorities to ensure the City's strategic objectives are accomplished, and to identify areas of improvement within the organization.

Citywide Performance Measures

Departmental Performance Measures are included within the Citywide Performance Measures, which are broken into four categories of metrics: Customer, Business Process, People and Technology, and Financial Measures. Customer Measures are foremost in importance, with the other categories serving as foundational dependencies to customer performance.

Measures are ordered by the Mayor's Five Priorities and grouped by similarity:

Customer Measures	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Jobs Attributable to City Economic Development	J	3,573	3,200	6,051	3,200
Average Job Applications per City Job Posting	J	N/A	150	150	150
911 Emergency Calls Answered within 10 Seconds	P	99.5%	90.0%	99.5%	90.0%
Police Priority 1 Calls Responded to within 5 Minutes	P	61.0%	N/A	65.5%	65.5%
Police UCR Part 1 Crimes per 100,000	P	6,214	6,088	6,078	6,118
EMS Response Time (Minutes)	P	7.1	7.1	7.1	7.1
Fire Response Time (Minutes)	P	7.3	7.4	7.4	7.4
311 Call Wait Time (Seconds)	I	78	90	72	90
311 Service Level Performance (% Meeting SLA)	I	88%	80%	85%	80%
Potholes Repaired Within 5 Days	I	77%	95%	85%	95%
BARC Live Release Rate	Q	49%	55%	52%	53%
Average Computer Wait Time at Libraries (Minutes)	Q	2.9	5.0	1.7	1.5
Solid Waste Recycling Units (% of Total Units Served)	Q	54%	57%	65%	75%
Solid Waste Recycling Rate (% of Total Tonnage)	Q	18%	16%	10%	15%

Business Process Measures	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Commercial Plan Reviews Completed	J	18,508	19,500	16,356	23,400
Residential Plan Reviews Completed	J	7,758	8,000	8,074	14,600
Dangerous Buildings Demolished - City Enforcement	P	N/A	200	210	250
Food Facility Inspections Completed On Time	P	N/A	100%	100%	100%
Municipal Courts Caseload Disposition Rate	P	100%	100%	108%	100%
Parking Citations Issued	P	201,793	206,240	192,000	200,000
Water Repairs Completed	I	11,343	11,400	13,000	13,000
Water Gallons Delivered	I	447M	460M	463M	468M
Waste Water Gallons Treated	I	209M	239M	239M	239M
BARC Spay and Neuter Procedures Completed	Q	8,051	8,335	8,822	10,694
Library Total Circulation	Q	6.4M	3.8M	4.2M	4.2M
Parks Grounds Maintenance Cycle (Days)	Q	19.6	25.0	21.0	21.0

Mayor's Five Priorities: Jobs and Sustainable Development (J), Public Safety (P), Infrastructure (I), Quality of Life (Q), Fiscal Responsibility (F)

Citywide Performance Measures

People and Technology Measures	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Civilian Full-Time Equivalents (FTEs)	F	9,939.1	10,825.5	10,455.8	11,063.2
Classified Firefighter Full-Time Equivalents (FTEs)	F	3,768.1	3,741.1	3,775.2	3,876.2
Classified Police Full-Time Equivalents (FTEs)	F	5,214.3	5,273.0	5,244.4	5,270.0
Civilian Attrition Rate	F	10.2%	9.0%	10.5%	9.0%
Classified Firefighter Attrition Rate	F	4.0%	3.0%	3.5%	3.0%
Classified Police Attrition Rate	F	3.4%	3.0%	3.2%	3.0%
Civilian Average Annual Base Compensation	F	$44,523	$44,994	$45,488	$47,340
Civilian FTEs Per 1,000 Population	F	4.6	5.0	4.8	5.1
Classified Firefighters Per 1,000 Population	F	1.7	1.7	1.7	1.8
Classified Police Per 1,000 Population	F	2.4	2.4	2.4	2.4
Civilian Overtime Budget vs Actual Utilization	F	125%	98%	123%	98%
Classified Overtime Budget vs Actual Utilization	F	108%	98%	103%	98%
Civilian Personnel Budget vs Actual Utilization	F	85%	98%	98%	98%
Classified Personnel Budget vs Actual Utilization	F	100%	98%	100%	98%

Financial Measures	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
General Fund Balance % of Expenditures	F	11.9%	7.7%	10.8%	7.5%
General Fund Surplus or (Deficit)	F	$45M	($56M)	($6M)	($45M)
Expenditures Budget vs Actual Utilization	F	125%	98%	99%	98%
Revenues Budget vs Actual Utilization	F	103%	100%	102%	100%
Expenditures Per Capita	F	$1,884	$1,576	$1,554	$2,216
Revenues Per Capita	F	$1,659	$1,689	$1,807	$1,885
MWSBE Contract Participation % - Construction	F	28.2%	34.0%	25.7%	34.0%
Pension Payments as % of Expenditures	F	5.9%	6.0%	6.1%	7.0%
Pension Payments Per Capita	F	$111	$127	$127	$155
General Obligation Debt as % of Appraised Value	F	1.7%	1.6%	1.7%	1.5%
Tax-Supported Per Capita Debt	F	$1,554	$1,510	$1,549	$1,481

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P)
Infrastructure (I) Quality of Life (Q) Fiscal Responsibility (F)

See Appendix section page XV - 15 - for Definitions of Performance Measures.