

City of Houston

FISCAL YEAR 2015

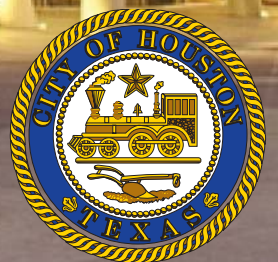
PERFORMANCE INSIGHT

QUARTERLY PERFORMANCE MANAGEMENT REPORT

Annise D. Parker
Mayor



For period ending September 30, 2014



Letter From the Mayor

GOALS → STRATEGY → PERFORMANCE

FY2015

Q1 Report

July 2014 –

September 2014

1st Edition

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Available online at:

Performance.Houstontx.Gov



Performance Insight in Action...

When I became Mayor, I saw an opportunity to further encourage and develop the talents of our dedicated employees by providing **Lean Six Sigma** training, a systematic problem solving technique intended to reduce waste, improve processes and enhance quality of operations. While we weren't the first City to adopt Lean Six Sigma methods, we've built one of the largest and most intensive public quality regimens in the world!

Today, I am proud to announce we have more than **1,000 employees trained in Lean Six Sigma** Yellow Belt and almost 50 Green Belts serving every operational department. The Yellow Belt program has been so successful that it will now be hosted online to expand its reach to every employee in the City. Our goal is to create a grassroots culture of *continuous improvement* and continue to build upon our successes.

Just to list a few of our programs' accomplishments to date, we've:

- Increased new and renewal Fire Alarm Permit volume by 49% and reduced processing time by 86%.
- Reduced overall cycle time for Commercial Permits by half, while simultaneously increasing permit volume by identifying non-compliant businesses.
- Reorganized the taxi cab permitting process, reducing end-to-end cycle time from a month to 5 days on average.
- Increased court collections rates by more than 10%, resulting in a net annual increase of over \$1.2M.
- Improved Fleet's receiving and payment process, reducing processing time from 110 days on average to less than 3 days (with 4 fewer employees).
- And my office has also gotten into the spirit of continuous improvement by streamlining the way I respond to mail and requests from citizens.

There are many other great stories about how City employees are adopting the continuous improvement mindset and giving you, the taxpayer, more bang for the buck. I encourage all to visit Performance.Houstontx.Gov to learn more about all of the exciting ways the City is improving the way it serves you !

Annise D. Parker
Mayor

Quarterly Highlights

GOALS → STRATEGY → PERFORMANCE



This report contains highlights from the 1st Quarter of Fiscal Year 2015 ending September 30, 2014.

Business Process Highlights

The Administration and Regulatory Affairs Department's Bureau of Animal Regulation and Control (BARC) *Animal Live Release Rate* increased by 10% from last quarter, due to increased adoptions and the successful animal transport program. As a long-term solution, BARC continues to enhance its Spay/Neuter program, which has exceeded its first quarter target for procedures performed by 11%. This is in addition to the 17% increase in Spay and Neuter procedures performed last fiscal year.

Solid Waste Management has yet to see a substantial increase in *curbside recycling diversion rates* since the recent expansion of an additional 62,000 Single Stream units in late June 2014. The Department expected slower adoption in areas covered under the recent expansion, but is optimistic these numbers will increase by fiscal year-end. While 72% of homes now have the 96-gallon green bin, *curbside recycling diversion* is only at 11% for the quarter which is slightly below the 15% target.

The Housing and Community Development Department has housed 229 *chronically homeless* individuals this fiscal year-to-date, which is 83% higher than their quarterly target. Through an aggressive *Housing First* strategy, the Department is working with local agencies to create permanent accommodations and provide supportive services to this population,

resulting in a 30% reduction in chronic homelessness last year and 57% since 2011.

The Houston Public Library experienced the highest monthly *circulation* numbers in recent years during the month of July, checking-out more than 434K materials. Library attributes this to normal seasonal variation and increased participation in the Summer Reading Program, which drew 33% more participants this summer (from 18K in 2013 to 24K students this year).

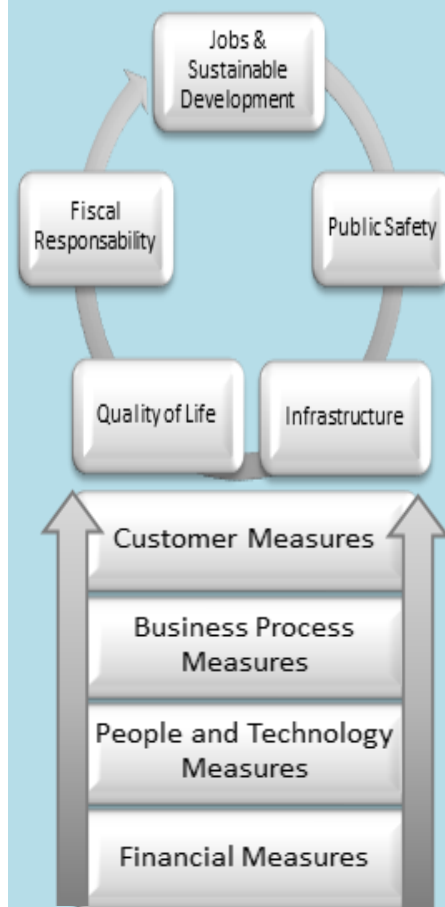
People and Technology Highlights

The Office of City Secretary witnessed an increase in *overtime* hours in Q1 due to time spent validating signatures on the HERO petition. During the biweekly pay period ending July 18, 2014, the department used 41.5 hours of overtime per eligible employee.

Solid Waste Management used 11.95 *overtime* hours per eligible employee in the bi-weekly pay period ending August 15, 2014. Overtime use is slightly higher for even-numbered months when junk waste is collected; the need for additional overtime came from higher than normal personnel vacancies.

Financial Operations Highlights

This quarter's Performance Insight takes a look back at FY14 *overtime budgets* by fund and cost center. The report identifies areas that experienced overages in overtime. It also shows whether areas with large overtime variances had sufficient funds available in other personnel categories to fund those overages.



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Top 20 311 Service Request by Volume

Service Request Volume				Response Time			Overdue		
Rank	Measure	Q1 FY2015	Quarterly Change (%)	Average Response Time	SLA Days*	Response as % of SLA**	Open & Overdue at Q End	Closed as Overdue in Q1	% Closed within SLA***
1	Nuisance On Property	9,545	↗ 20%	109	180	60%	5,444	994	⚠ 88%
2	Stray Animal	6,489	↘ -10%	3	2	182%	4	757	⚠ 89%
3	Container Problem	5,533	➡ 5%	8	10	78%	72	1,668	⚠ 70%
4	Traffic Signal Maintenance	4,123	➡ 1%	0	3	3%	0	0	✅ 100%
5	Animal Control Violation	3,697	➡ -8%	3	1	228%	30	1,114	⚠ 71%
6	Missed Garbage Pickup	3,244	➡ -2%	3	4	74%	8	201	✅ 94%
7	Heavy Trash Violation	2,728	↗ 19%	29	25	115%	521	592	⚠ 75%
8	Dead Animal Collection	2,467	➡ -5%	1	4	33%	0	1	✅ 100%
9	Meter Leak	2,284	➡ 4%	1	14	11%	1	11	✅ 100%
10	Missed Recycling Pickup	2,175	↗ 20%	7	4	172%	33	787	❌ 66%
11	Street Assessment	2,065	↘ -14%	1	10	8%	97	18	✅ 99%
12	Line Minor Main Break	1,924	↗ 18%	2	40	5%	1	2	✅ 100%
13	New Resident Container	1,857	➡ 0%	5	7	78%	6	370	⚠ 80%
14	Line Out of Water	1,759	➡ -10%	1	15	4%	1	6	✅ 100%
15	Missed Heavy Trash Pickup	1,682	➡ -1%	12	7	173%	211	604	❌ 62%
16	Sewer In Residence or Business	1,618	↘ -15%	1	1	89%	2	113	✅ 93%
17	Recycling Participation NEW	1,615	➡ 0%	12	14	86%	72	559	❌ 66%
18	Traffic Sign Maintenance	1,614	↘ -12%	11	14	77%	15	342	⚠ 80%
19	Sewer Excursion	1,425	↘ -19%	1	2	43%	2	76	✅ 95%
20	MultiFamily Habitability Violation	1,413	➡ 5%	6	180	3%	4	0	✅ 100%
All Q1 SRs		85,942	➡ 1%	18	44	41%	11,999	8,568	✅ 90%

More detailed analysis of all 311 SRs can be found at:

performance.houstontx.gov

*Service Level Agreement (SLA) is set by departments as the agreed-upon number of days (delivery time) for the completion of the specified service request.

**% of SLA - Department's average response time for the SR type in relation to the Service Level Agreement the department established for the SR type.

***Closed within SLA Status: ✅ >90% of SRs are closed on-time ⚠ 89-70% of SRs are closed on-time ❌ <70% of SRs are closed on-time

Customer Measures



GOALS → STRATEGY → PERFORMANCE 311 Performance Report

Interactive 311 Report available online at Performance.Houstontx.Gov

Overall 311 service request volume increased by 1% from the previous quarter with a total of 85,942 requests received during Q1. *Nuisance on Property* calls rose 19.7% from last quarter with a total of 9,545 service requests. 48% of Nuisance on Property requests for the Quarter were related to overgrown weeds and brush which is typ-

ical during the summer months as the number of requests are correlated with seasonal plant growth (**Fig. 1**).

Solid Waste experienced increased call volume for recycling related issues as they continue to expand the Single Stream recycling program. Most of the increase is attributable to customer confusion about program eligibility, and collection times.

Fig. 1: Nuisance On Property - Violation Types

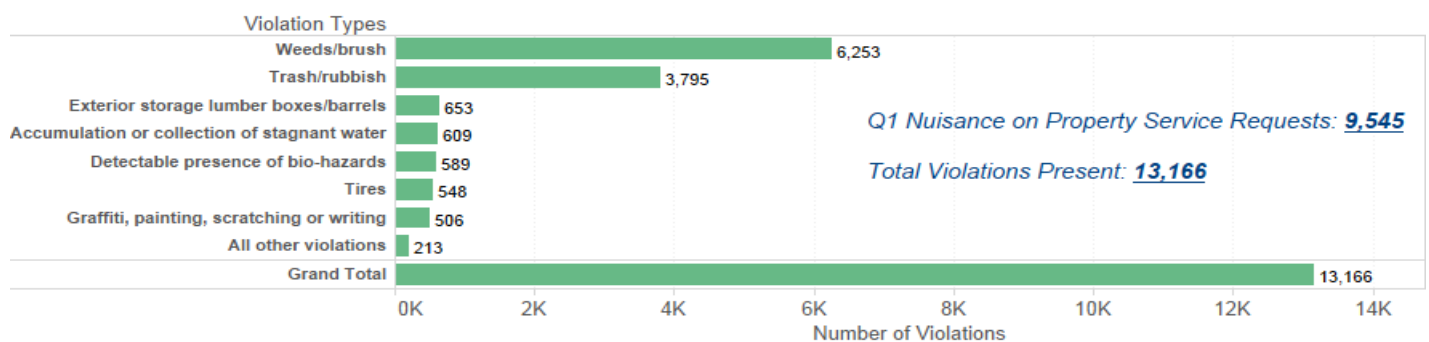
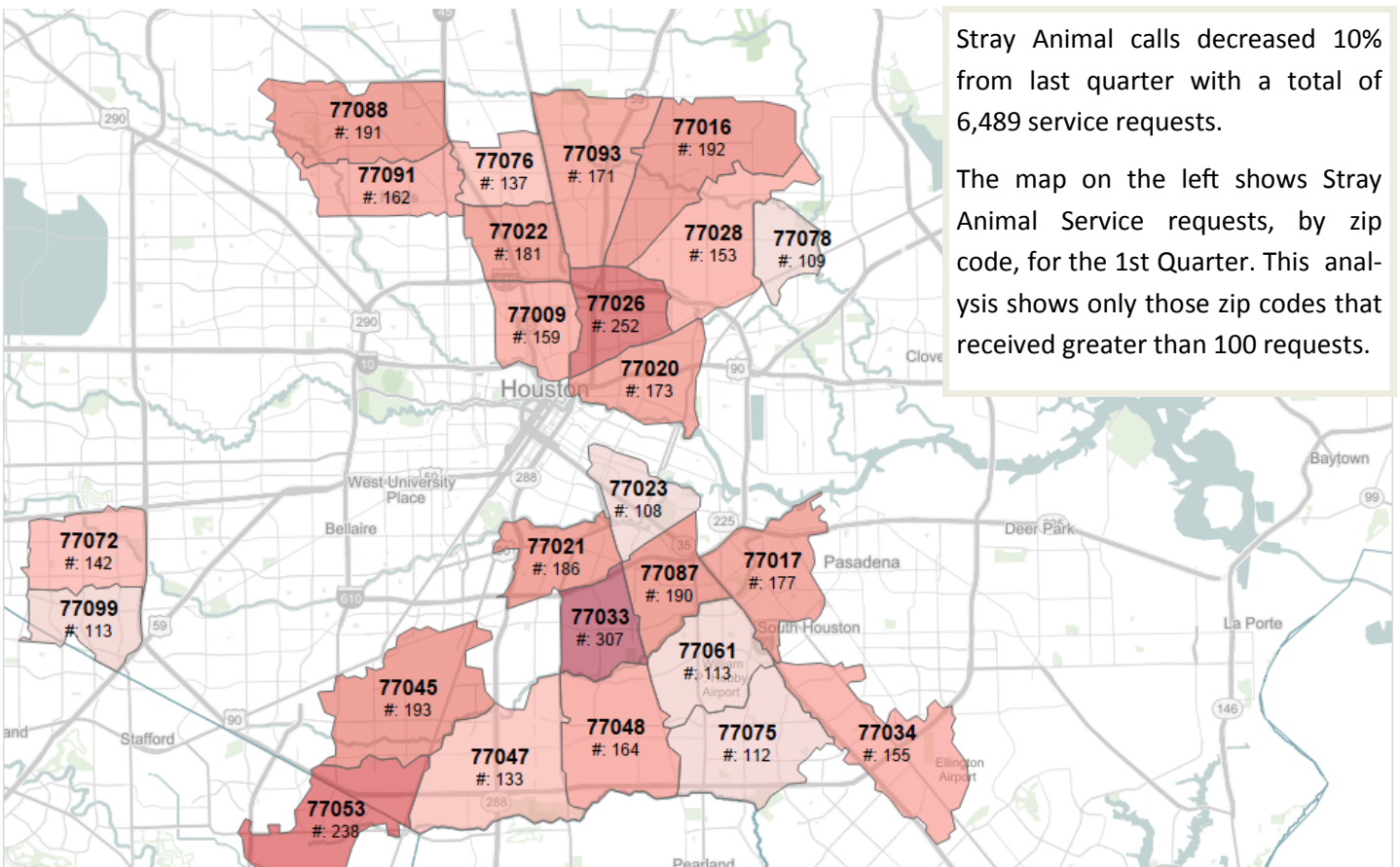


Fig. 2: BARC - Stray Animal Service Requests by Zip Code (>100 Q1 Requests)



Business Process Measures

GOALS → STRATEGY → PERFORMANCE

Departmental Performance

Performance measures are used to help City Leadership understand, manage and improve what the City does. Departments have put together a list of metrics that show how well the City is performing its core functions. The following report includes only the most relevant measures as determined by the Mayor's Office for this reporting period.

Guide to Understanding the Report:

Measures are separated by Department and categorized in alphabetical order by fund-grouping (not shown on this report).

FY2014 Estimate: Estimated total for FY2014 to show past year's performance relative to budget and current year-to-date ("YTD"). If this is a new measure, the FY2014 Estimate section will be N/A for "Not Available" at the time this report was published.

FY2015 Budget: The annual goal for this fiscal year. This is a target that was approved in the FY2015 Adopted Budget, or created by the department after the FY2015 Budget was already adopted.

FY2015 YTD: The YTD total is the sum of all activity if the measure is aggregate or the average if the measure is disaggregate.

Goal: Whether the target for the measure should be increased (↑), decreased (↓) or direction is not applicable (→).

Status:

✓ =YTD performance is above (or below, depending on arrow) the department's annual goal based on a straight-line amortization of the annual goal if aggregate measure or average YTD, if disaggregate.

⚠ =current performance is not meeting the department's annual goal based on a straight-line projection.

✗ =current performance is not expected to meet the department's annual goal using a straight-line projection.

Trendline: Shows monthly performance relative to the annual goal YTD.

Disclaimer:

This report is for informational purposes only and may not be suitable for legal or auditing purposes. The numbers contained within this report have not been independently verified and do not constitute an official statement of the City of Houston.

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Administration and Regulatory Affairs						
311 Average Speed of Answer	71.7	90.0	67.1	↓	✓	
Measures the average wait time (in seconds) for a caller to reach a 311 service representative from the time the caller is initially placed in queue. Goal: Reduce caller wait time. (I,Q)						
311 Svc Request Submitted via Smartphone or Web	6.5%	5.5%	6.2%	↑	✓	
Measures the percentage of 311 requests submitted online or through the 311 mobile app. Goal: Increase usage of online and mobile services. (I,Q)						
ARA Houston Permitting Center (HPC) Wait Time	12	15	14	↓	✓	
Measures the average wait time in minutes for customers in queue for Administration and Regulatory Affairs (ARA) administered permits including commercial, transportation and burglar alarm permits and is calculated from the time a customer pulls a ticket to the time the ticket number is called using the Q-Flow system. Goal: Decrease customer wait time. (J,Q)						
Permits Issued	19,838	18,216	3,944	↑	✗	
Number of permits issued by the division. This includes Commercial Loading/Unloading permits, Residential permits, valet zone permits, valet operator licenses, newsrack permits, meter bagging permits and monthly permits. Permit sales account for about \$900,000 in annual revenue. Goal: Increase permitting to enhance public safety and ensure compliance with regulations. (P)						
Animal Intakes	26,454	27,302	7,285	↓	!	
Measures the number of animals received from the public or captured by Animal Control Officers. Goal: Decrease the need for animal intakes by actively promoting spay/neuter programs and enforcing animal control laws. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal.(Q)						
Animal Live Release Rate	58%	53%	61%	↑	✓	
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. (Q) Reported measure is the fiscal year-to-date actual.						
Spay and Neuter Procedures Completed	9,171	10,694	2,992	↑	✓	
Measures the number of spay and neuter procedures completed. Goal: Increase the number of spay and neuter procedures to control the animal population. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (Q)						
Parking Citations Issued	183,321	200,000	44,097	→	✓	
Measures the number of parking citations issued by parking management, other law enforcement agencies and citizen volunteers for all parking violation types. Goal: Ensure compliance with local and state parking codes by actively enforcing the regulations. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
Parking Citations Paid	82%	73%	79%	↑	✓	
Measures the percentage of parking citations that are paid against citations issued that month. Goal: Increase the rate at which parking citations are paid. (P,Q)						

Legend: — — Goal (Budget) — — Actual Performance

Goal: Direction that indicates good performance. ↑ Goal is to increase the measure ↓ Goal is to decrease the measure → Direction is not applicable

Status: ✓ Current performance is meeting or is projected to meet the annual goal ! Current performance is not meeting the department's annual goal using a straight-line projection

✗ Current performance is not expected to meet the department's annual goal

Mayor's Five Priorities:

Jobs and Sustainable Development (J)

Public Safety (P)

Infrastructure (I)

Quality of Life (Q)

Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Department of Neighborhoods						
Dangerous Buildings Demolished - City Enforcement	210	250	14	↑	✗	
Measures the number of dangerous buildings demolitions and cleanups (including collapsed structures) thru enforced abatement by the City. Goal: Increase the number of dangerous buildings demolished. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
Dangerous Buildings Demolished - Voluntary Compliance	617	400	67	↑	✗	
Measures the number of dangerous buildings reported by the inspector as demolished by the owner during the reporting period. Goal: Increase the number of dangerous buildings demolished through voluntary compliance. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
Dangerous Buildings Secured/Make Safe - City Enforcement	525	400	36	↑	✗	
Measures the number of dangerous buildings secured thru enforced abatement by the City. Goal: Increase the number of dangerous buildings secured. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
Dangerous Buildings Secured - Voluntary Compliance	312	200	75	↑	✓	
Measures the number of dangerous buildings reported by the inspector as secured by the owner during the reporting period. Goal: Increase the number of dangerous buildings secured through voluntary compliance. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
Average Days from Request to Initial Inspection	18	10	17	↓	✗	
Measures the average number of days from request date to initial code enforcement inspection of the calls answered (some calls in a given month may not be answered). Goal: Decrease the amount of time it takes to respond to code enforcement requests. (P)						
Rate of Voluntary Compliance (As % of Projects Closed)	70%	55%	74%	↑	✓	
Measures the number of code enforcement projects closed due to voluntary owner compliance compared to all projects closed during the reporting period. Goal: Increase the rate of voluntary compliance. (P,Q)						
Average Daily Inspections	315	320	372	↑	✓	
Measures the average number of inspections conducted per day by the Inspection Public Services Division (excluding weekends and holidays). Goal: Increase the number of inspections conducted per day per inspector. (P)						
Weeded Lots Cut	1,466	2,000	250	↑	✗	
Measures the number of weeded lots that were abated by owners, the City or the City's contractors whereupon a violation existed. Goal: Increase the number of weeded lot abatements. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
Youth Served Through Anti-Gang Programs	640	6,000	149	↑	✗	
Measures the number of youth served through the Mayor's anti-gang programs. Goal: Increase the number of youth served. The chart shows monthly program enrollment. (P,Q)						

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Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Finance Department						
Average Days to Award Procurement Contracts	92	128	118	↓	✓	
Measures the average number of days to award a procurement contract from the time departments enter into a memorandum of understanding with the Strategic Purchasing Division to the time the item gets placed on the Council Agenda for consideration. Goal: Decrease the amount of time it takes to award procurement contracts. (F)						
Average Days from Requisition to Purchase Order	7.2	7.0	6.4	↓	✓	
Measures the average number of days from the time a requisition is released to when a purchase order is created for contract purchases citywide, excluding construction services. Goal: Decrease the processing time for purchase orders. (J,F)						
Number of citywide employees trained in Lean Six Sigma	633	1,550	1,075	↑	✓	
Measures the rolling total number of City employees trained in Lean Six Sigma process improvement methodology. Goal: Increase the number of Lean Six Sigma practitioners in the City to improve Citywide operations and reduce costs. (F)						
Fleet Management Department						
Preventative Maintenance Every 90 Days	95.5%	99.0%	96.7%	↑	!	
Measures the percent of vehicles in the City's fleet that received preventative maintenance in the past 90 days. Goal: Increase the percent of vehicles receiving preventative maintenance every 90 days. (P,I,F)						
Maintain Operational Readiness	95.2%	95.0%	94.96%	↑	!	
Measures the percent of vehicles that were out-of-service for maintenance and repair during the reporting period compared to the total number of vehicles by location. Goal: Increase operational readiness. (P,I)						
Fleet Share Vehicle Availability	99.3%	99.0%	99.3%	↑	✓	
Measures the rate of availability for vehicles in the City's downtown motor pool. Goal: Increase fleet share usage and availability rate. (I,F)						
Average Age of Fleet	8.6	7.0	8.3	↓	✗	
Measures the average age of the City's fleet. Goal: Decrease the average age of the City's fleet. (F)						
Number of Vehicles in the City's Fleet	12,032	11,958	11,779	→	✓	
Measures the total number of active units in the City's fleet. Goal: Optimize the number of vehicles in the City's fleet.						
Average Fuel Cost Per Vehicle	\$223.17	\$245.00	\$239.56	↓	✓	
Measures the total maintenance and operating costs per vehicle in the City's fleet excluding administrative overhead and capital expense. Costs include fuel, maintenance (parts and labor) and commercial charges. Goal: Decrease the average overall cost per vehicle. (I,F)						
Average Repair Cost per Vehicle	\$387.70	\$395.00	\$370.91	↓	✓	
Measures the average repair cost for active vehicles in the City's fleet. Goal: Reduce repair costs. (F)						

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Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Payment of Vendors Within 30 Days	96%	99%	97%	↑	!	
Measures the number of payments issued within 30 days of invoice receipt. Goal: Increase the rate at which vendors are paid within 30 days. (J,F)						
Health and Human Services Department						
Air, Water and Waste Investigations	2,871	2,800	742	↑	✓	
Measures the number of air, water and/or waste investigations completed by the Health Department's Bureau of Pollution Control and Prevention. Goal: Increase the number of investigations to ensure regulatory compliance and public safety. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of investigations to ensure regulatory compliance and public safety. (P)						
Food Facility Inspections	34,106	34,338	8,105	↑	!	
Measures the number of food facility inspections completed by City of Houston Health Inspectors. . The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of food facility inspections to ensure safe food storage and preparation. (P)						
Food Facility Inspections Completed on Time	100%	100%	99%	↑	!	
Measures the percentage of food establishments that are completed 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). (P,Q)						
STD Clinic Encounters	18,917	15,000	3,880	↑	✓	
Measures the number of interactions between patients and health care providers at HDHHS health centers in regards to examination, treatment and follow-up of sexually transmitted diseases such as Gonorrhea, Chlamydia, and Syphilis. The clinic also provides testing for HIV. Goal: Increase clinic encounters. (P,Q,F)						
Safety Net Dental Encounters	8,328	9,000	2,984	↑	✓	
Measures the number of patient encounters within the dental safety net clinics. The encounters include children, perinatal patients, WIC mothers seen for one preventive or emergency dental visit, and for adult dental emergencies. Goal: 750 dental encounters per month (Q,F)						
Housing and Community Development						
Number of Chronically Homeless Housed	N/A	500	229	↑	✓	
Measures the number of chronic homeless housed. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of chronic homeless housed. (Q)						
Annual CDBG Fund Utilization	40%	45%	12%	↑	✗	
Measures the percentage of Community Development Block Grant (CDBG) expenditures relative to the total fund balance. The City must spend outstanding CDBG funds down to a level that does not exceed 150% of the grant amount for the year or else funds will be lost. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
TIRZ Affordable Housing Fund Utilization	28%	29%	2.1%	↑	✗	
Measures the percentage of TIRZ Affordable Housing expenditures relative to the total fund balance. TIRZ Affordable Housing Funds are collected through local jurisdictions participating in Tax Increment Reinvestment Zones for the purposes of promoting the development of affordable housing in and around the Zone. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
Disaster Recovery Implementation Utilization - Single family	4%	11%	5.4%	↑	✓	
Measures the percent spend of round 2 like disaster recovery implementation funds relative to the remaining balance. The funds have a tentative expiration of December 30, 2015. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase appropriate utilization of grant funding sources. (F,Q)						

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Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Disaster Recovery Implementation Utilization - Multi-family Measures the percent spend of round 2 like disaster recovery implementation funds relative to the remaining balance. The funds have a tentative expiration of December 30, 2015. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase appropriate utilization of grant funding sources. (F,Q)	3.02%	32%	3.5%	↑	✗	
HOME Fund Utilization Measures the percentage of HOME Program expenditures relative to the total grant award. The HOME program administered by HUD provides federal funds to states and municipalities to partner with non-profits for affordable housing opportunities. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)	16.63%	44%	16.9%	↑	✓	
Houston Airport System						
Number of Airports Served By More Than 1 Airline Measures the number of airports served by more than one airline throughout the country. The chart shows a monthly progress against an annual goal using a straight-line amortization of the annual goal. (J,I)	N/A	59	53	↑	✗	
Houston Emergency Center						
Answer 80% of Non-Emergency Calls within 10 Seconds Measures the average number of calls to the non-emergency 10-digit phone line answered within 10 seconds. Goal: Reduce the amount of time it takes to respond to non-emergency calls for police and fire services. (P)	89%	80%	87.5%	↑	✓	
Answer 90% of Emergency Calls within 10 Seconds Measures the average number of 9-1-1 calls answered within 10 seconds. Goal: Reduce the amount of time it takes to respond to 9-1-1 emergency calls. (P)	99%	90%	98.7%	↑	✓	
Houston Fire Department						
First Unit Fire Call Type Response Time - Average Measures the average response time in minutes from the time an incident address is verified in the CAD system until the first fire unit dispatched arrives on scene. Goal: Decrease the time it takes to respond to emergencies. (P)	7.28	7.35	7.39	↓	!	
First Unit EMS Call Type Response Time - Average Measures the average response time in minutes from the time an incident address is verified in the CAD system until the first EMS unit dispatched arrives on scene. Goal: Decrease the time it takes to respond to emergencies. (P)	7.21	7.10	7.28	↓	!	
Classified Attrition Measures the number of full-time, part-time and part-time 30 classified firefighters that cease employment with the City during the reporting period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce employee attrition. (J,P)	152	140	24	↓	✓	
Classified Headcount (Monthly) Measures the number of classified firefighters as reported at the end of each month. Goal: Increase the number of classified firefighters within budget. (J,P)	3,725	4,037	3,807	↑	!	

Legend: — — Goal (Budget) — — Actual Performance

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Mayor's Five Priorities:

Jobs and Sustainable Development (J)

Public Safety (P)

Infrastructure (I)

Quality of Life (Q)

Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
First Unit Total HFD Response Time - Average Measures the average response time from dispatch to first unit on the scene. Goal: Decrease the time it takes to respond to emergencies. (P)	7.22	7.13	7.29	↓	!	
Total EMS Incidents Measures the total number of incidents in which at least one EMS unit responded. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City. (P)	265,259	250,725	70,965	→	✓	
Total Fire Incidents Measures the total number of incidents in which at least one Fire unit responded. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City. (P)	45,436	45,436	41,509	→	✓	
Number of School Inspections Measures the number of private public and charter school inspections conducted by the Fire Department's Bureau of Life Safety and Prevention. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Inspect all schools at least once a year. (P)	4,448	3,338	933	↑	✓	
Houston Information Technology Services						
HITS Customer Service Request/Incidents Received Measures the number of HITS customer service requests received from all sources (phone, emails, in-person). The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Respond to service requests in a timely manner. (I)	48,255	45,000	12,405	→	✓	
HITS Customer Service Calls Resolved within 5 Days Measures the percent of HITS client service request resolved within 5 days of the initial request. Goal: Increase the percent of calls resolved within 5 days by reducing turnaround time. (I)	77%	89%	66%	↑	✗	
HITS Customer Service First Contact Resolution Measures the percent of HITS client service requests/incidents that are resolved by a HITS representative during the initial contact. Goal: Increase the rate of requests/incidents resolved immediately by ensuring representative have the necessary knowledge-base to troubleshoot and resolve fulfill requests and resolve incidents that can be completed upon initial contact. (I)	54%	57%	37%	↑	✗	
HITS Customer Service Survey Responses Received Measures the percent voluntary survey responses in which the client responded to upon completion of a service ticket. Goal: Increase the frequency of satisfaction survey responses to gain a better understanding of HITS performance. (I)	11.2%	11.0%	17.0%	↑	✓	
HITS Call Center Abandonment Rate Measures the percent of calls abandoned by the caller prior to a HITS representative taking the call. Goal: Decrease the call abandonment rate by reducing call wait time. (I)	7.31%	7.00%	14.33%	↓	✗	
Houston Police Department						
Priority 1 Average Response Time (in Minutes) Measures the average response time from dispatch received to first police unit on the scene for all Priority 1 (highest priority) calls. Goal: Decrease the time it takes to respond to Priority calls. (P)	5.01	5.50	5.00	↓	✓	

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Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Classified Attrition (Police) Measures the number of classified police officers that cease employment with the City during the reporting period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce employee attrition. (J,P)	232.00	190.00	54.00	↓	✗	
Priority 2 Average Response Time (in Minutes) Measures the average response time from dispatch received to first police unit on the scene for all Priority 2 (second highest priority) calls. Goal: Decrease the time it takes to respond to Priority 2 priority calls. (P)	9.7	10.0	9.5	↓	✓	
Total Dispatched Calls Measures the number of emergency and non-emergency dispatches to police units. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City.	1,125,268	1,200,000	302,042	⇒	✓	
Houston Public Library						
Total Circulation Measures the total number of library materials that were checked-out during the period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase circulation of library materials. (Q)	4,156,155	4,200,000	1,158,816	↑	✓	
Average Computer Wait Time Measures the average computer wait time (in minutes) at the City's libraries measured from time of sign-in to the time of computer availability. Goal: Decrease the average computer wait time. (Q)	1.5	1.5	1.9	↓	✗	
Number of Cardholders Measures the number of library cardholders each month. Goal: Maintain or increase the number of library card holders. (Q)	884,429	797,476	837,106	↑	✓	
Collection - Archives - Number of Pages Digitized Measures the total number of pages, of library materials, that were scanned and saved electronically during the period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase circulation of library materials. (Q)	N/A	375,000	193,155	↑	✓	
Human Resources						
Vacancies filled Measures the number of vacancies in full-time and part-time and part-time (30 hours) positions citywide that were filled. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of vacancies filled within budget constraints. (J)	4,287	5,000	1,156	⇒	✓	
Lost time workers' comp claims reported Measures the number of citywide workers compensation claims reported involving lost time. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce the number of lost time workers' comp claims by promoting a safe working environment. (J,F)	467	550	104	↓	✓	

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

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Job applications processed Measures the number of job applications processed through the City's NeoGov online applicant tracking system. For classified and civilian Applicants. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of job applications processed by providing attractive opportunities for qualified job-seekers. (J)	269,505	200,000	76,212	↑	✓	
New hires Measures the number of only new start hires full time employees, part time, part time 30 etc... The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of new hires within budget constraints. (J)	2,388	2,500	383	→	✓	
Average job applications per posting Measures the average job applications processed per each job posting. This is a measure of how desirable the public views City employment opportunities. Goal: Increase the average job applications per posting. (J)	158	150	167	↑	✓	
Average Days to Hire from Initial Posting Measures the average number of days between when job postings are open in the Neogov system till the position is filled or closed (excludes repost). Goal: Decrease the amount of time to fill or close a job posting. (J)	37	55	18	↓	✓	
Legal Department						
Deed restriction inquiries/complaints/opened files Measures the total number of deed restriction inquiries, complaints and/or opened files received by the Legal Department. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the enforcement of deed restrictions. (Q)	615	136	153	→	✓	
Contracts prepared Measures the number of construction, procurement and professional services contracts prepared by the City's Legal Department. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of contracts that are advantageous to city and community interests and prepare in a timely manner. (Q)	996	900	223	→	✓	
Deed restriction matters closed without litigation Measures the total number of deed restriction cases that were closed by amicable resolution prior to litigation. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase voluntary compliance and mutual resolution while reducing costs. (Q)	698	1,650	167	→	✓	
EEOC and TX Workforce Commission matters handled Measures the number of matters brought against the City from the Equal Employment Opportunity Commission and Texas Workforce Commission. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Decrease the number of claims brought against the City by promoting a fair, safe and equitable working environment. (Q)	345	350	82	→	✓	
Liability claims closed without payment Measures the number of liability claims closed without the City paying for damages. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of liability claims closed without payment. (Q,F)	983	800	154	→	✓	
Liability claims processed Measures the number of liability claims processed by the legal department during the given period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce the number of liability claims processed by promoting safe work and risk avoidance. (Q,F)	1,306	1,100	263	→	✓	

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Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Municipal Courts Department						
Average Defendant Wait Time: Trial by Judge	26	30	26	↓	✓	
Measures the average number of minutes a defendant spends at municipal courts from the time of check-in to the time of adjudication for trials by judge. Goal: Decrease the average processing time. (Q)						
Average Defendant Wait Time: Trial by Jury	2.0	2.5	1.5	↓	✓	
Measures the average number of hours a defendant spends at municipal courts from the time of check-in to the time of adjudication for trials by jury. Goal: Decrease the average processing time. (Q)						
Average Warrant Verification Time	3.1	8.0	3.1	↓	✓	
Measures the average number of minutes to verify the status of outstanding warrants from the time an officer contacts Municipal Courts to the time warrant status is given. Goal: Reduce the average time it takes to respond to warrant verification requests. (P)						
Overall Cases Disposed to Cases Filed Ratio	128%	100%	105%	↑	✓	
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. (P,Q)						
Quality Control Review of Cases	63%	50%	63%	↑	✓	
Measures the percentage of cases that go through a quality control audit committee to ensure proper handling and adequate controls. Goal: Increase the frequency at which cases are audited. (P)						
Office of Business Opportunity						
Total Certified Firms	2,236	2,628	2,437	↑	!	
Measures the rolling total of new MWDBE vendor certifications awarded by the City's Office of Business Opportunity based on approved certification decisions for the month. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of new MWDBE certified firms to promote competition and ensure parity in City procurement. The budget/goal does not include consideration for attrition certification losses (J)						
% Play Option Contracts	36%	40%	42%	↑	✓	
Measures the percentage of new and existing contracts in which vendors choose the "play" option to provide health benefits to employees in a manner that satisfies the City's requirements for pay or play. Goal: Increase the play option contract participation rate. (J)						
Certification Processing Timeframe	31	30	20	↓	✓	
Measures the average number of days it takes the Office of Business Opportunity to process an application for MWDBE certification. New Certification 90 Days "Application completion date" vs. "date finished". Goal: Reduce the time it takes to process an application for the City's MWDBE certification. (J)						
Total Hire Houston First Designations	1,156	1,800	1,502	↑	✗	
Measures the rolling total of new vendors that received the City's designation for Hire Houston First participation. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase participation in Hire Houston First to support local businesses. (J)						

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Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Parks and Recreation						
Parks/Plazas Mowing Cycle (Average Number of Days)	20	21	20	↓	✓	
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 FY2015 is 21 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q)						
Esplanades' Mowing Cycle (Average Number of Days)	24	25	21	↓	✓	
Measures the average number of days between mowing cycles for City-maintained esplanades. The grounds maintenance cycle is seasonal and the annual seasonally adjusted target cycle for FY2015 is 29 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q)						
Bike/Hike Mowing Cycle (Average Number of Days)	20	21	17	↓	✓	
Measures the average number of days between mowing cycles for City-maintained esplanades. The grounds maintenance cycle is seasonal and the annual seasonally adjusted target cycle for FY2015 is 22 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q)						
Driving Range Users	43,895	177,622	8,232	↑	✗	
Measures the number of driving range users at the City's 4 municipal golf courses. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Measure is susceptible to seasonal variation. The Parks Department expects to meet the annual goal by year end. Goal: Increase the number of driving range users at municipal golf courses. (Q)						
Golf Rounds	146,681	170,890	40,080	↑	!	
Measures the number of golf rounds played at the City's 4 municipal golf courses. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of golf rounds played at municipal golf courses. (Q)						
Seniors/Adults-Craft Participants	161,722	144,000	42,686	↑	✓	
Measures the number of participants in senior and adult arts and craft classes. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase participation in senior/adult craft classes. (Q)						
Litter in Park Complaints through 311	354	435	108	↓	✓	
Measures the number of complaints received through 311 regarding litter in parks. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Decrease the number of complaints regarding litter in parks. (Q)						
Public Works and Engineering						
Utility Customer Calls answered within 5 minutes	91.3%	90.0%	81.0%	↑	✗	
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.						
Building Plan Review completed- Commercial (each)	21,833	23,400	5,489	↑	!	
Measures the total number of plans submitted through the Code Enforcement Division of Public Works for 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. (J,Q)						
Building Plan Review completed- Residential (each)	1,225	14,600	3,672	↑	✓	
Measures the total number of plans submitted through the Code Enforcement Division of Public Works for residential 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. (J,Q)						

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Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Percentage of Commercial Plan Reviews Completed within 11 Days Measures the percent of commercial plan reviews completed within 11 days of receipt excluding resubmittals. Goal: Increase the percent of commercial plan reviews completed within 11 days. (J)	67.1%	90.0%	50.0%	↑	✗	
Percentage of Residential Plan Reviews Completed within 7 Days Measures the percent of new single family plan reviews completed within 7 days of receipt excluding resubmittals. Goal: Increase the percent of new single family plan reviews completed within 7 days. (J)	42.3%	90.0%	19.0%	↑	✗	
Public Infrastructure Plan Reviews completed within 11 days Measures the percent of public infrastructure plan reviews completed within 11 days of receipt excluding resubmittals. Goal: Increase the percent of public infrastructure plan reviews completed within 11 days. (J,I)	95.9%	96.0%	91.3%	↑	!	
Traffic Signal repairs completed Measures the number of traffic signal repairs completed as a result of a 311 originated service request. Goal: Repair traffic signals in a timely manner. (I)	14,157	15,000	4,151	→	✓	
Traffic Signs Completed within 14 Days Measures the percent of traffic signage work orders completed within 14 days of receipt. Goal: Increase the percent of traffic signage work orders completed within 14 days of receipt. (I)	97%	95%	96%	↑	✓	
Traffic plan reviews completed in 2 weeks Measures the percent of traffic plan reviews completed within 2 weeks of receipt excluding resubmittals. Goal: Increase the percent of traffic plan reviews completed within 2 weeks. (J,I)	96.9%	90.0%	95.0%	↑	✓	
Solid Waste Management						
Residential Units Served Measures the total number of residential curbside units serviced by the City's Solid Waste Department. Goal: Provide first class service to the City's residents. (Q)	377,610	382,408	377,741	→	✓	
Recycle Units/Total Units Served Measures the percentage of residential units serviced that also receive curbside recycling services through either the dual stream or single stream recycling program. Goal: Increase the percentage of residential units participating in curbside recycling. (Q)	64%	75%	76%	↑	✓	
Recycle Tons/Total Tons Collected (SS and DS only) Measures the percentage of recycling tonnage collected through curbside single stream and dual stream service compared to the total curbside tonnage collected for all waste. Goal: Increase the percent of landfill diversion through increased recycling participation. (Q)	11%	15%	12%	↑	✗	
Sale of Capital Assets: Recycling Material Revenue Measures the dollar amount of revenue generated from the sale of recycled materials. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the amount of revenue generated from the sale of recycled material. (F)	980,490	1,330,000	245,400	↑	✗	

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Personnel Measures

GOALS → STRATEGY → PERFORMANCE

The Personnel Report shows how the City is using its most important resource, City Employees.

Figure 1: Average sick time usage per employee per pay period for the top 5 departments in terms of average usage YTD. Bi-weekly pay periods are averaged by month for normalization. Houston Police Department Civilian Employees had the highest rate of sick time with an average of 1.87 hours per employee per pay period through September.

Figure 2: Average Family, Medical Leave (FMLA) time usage per employee during each bi-weekly pay period for the top 5 departments.

ments in terms of average usage YTD. Bi-weekly pay periods are averaged by month for normalization. The Houston Emergency Center used the most FMLA time, averaging 1.65 hours per employee each pay period through September.

Figure 3: Total number of employees in each department, sorted from largest to smallest (bar graph). Houston Police Department has the highest number of employees with 5,897 classified officers and 1,339 civilians for a total of 7,236 employees, representing a third of total citywide employees.

As of Pay Period 20 ending September 26, 2014

Fig. 1. Top 5 Sick Time Usage per Employee per Pay Period

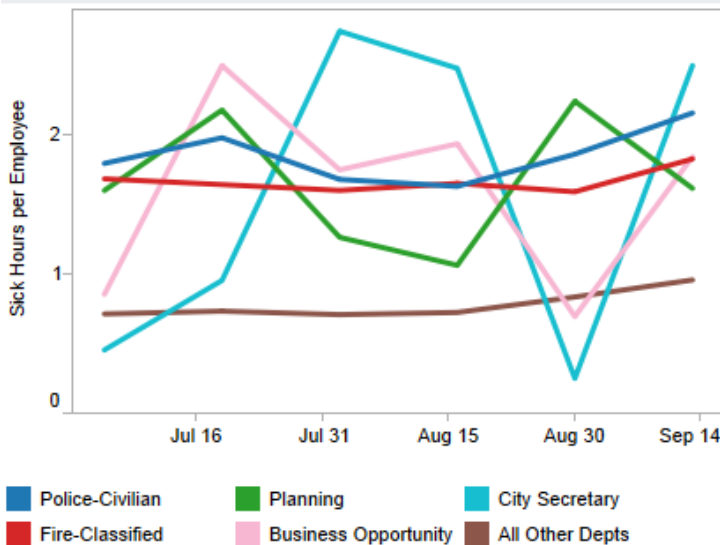


Fig. 2. Top 5 FMLA Usage per Employee per Pay Period

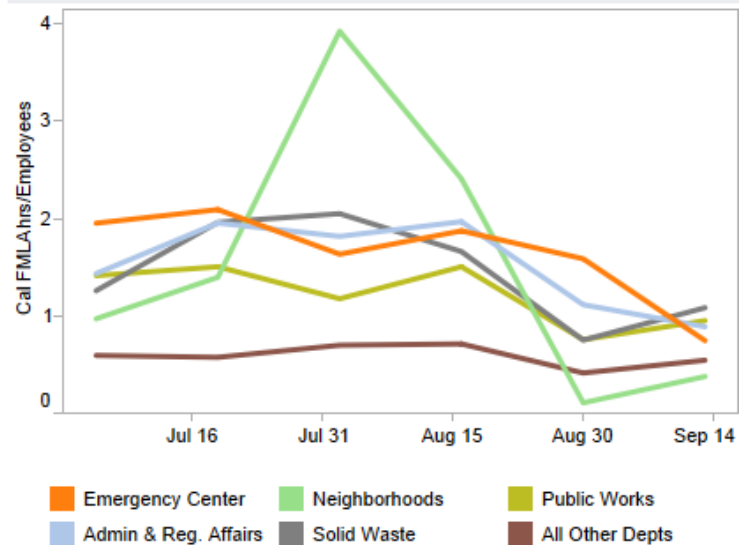
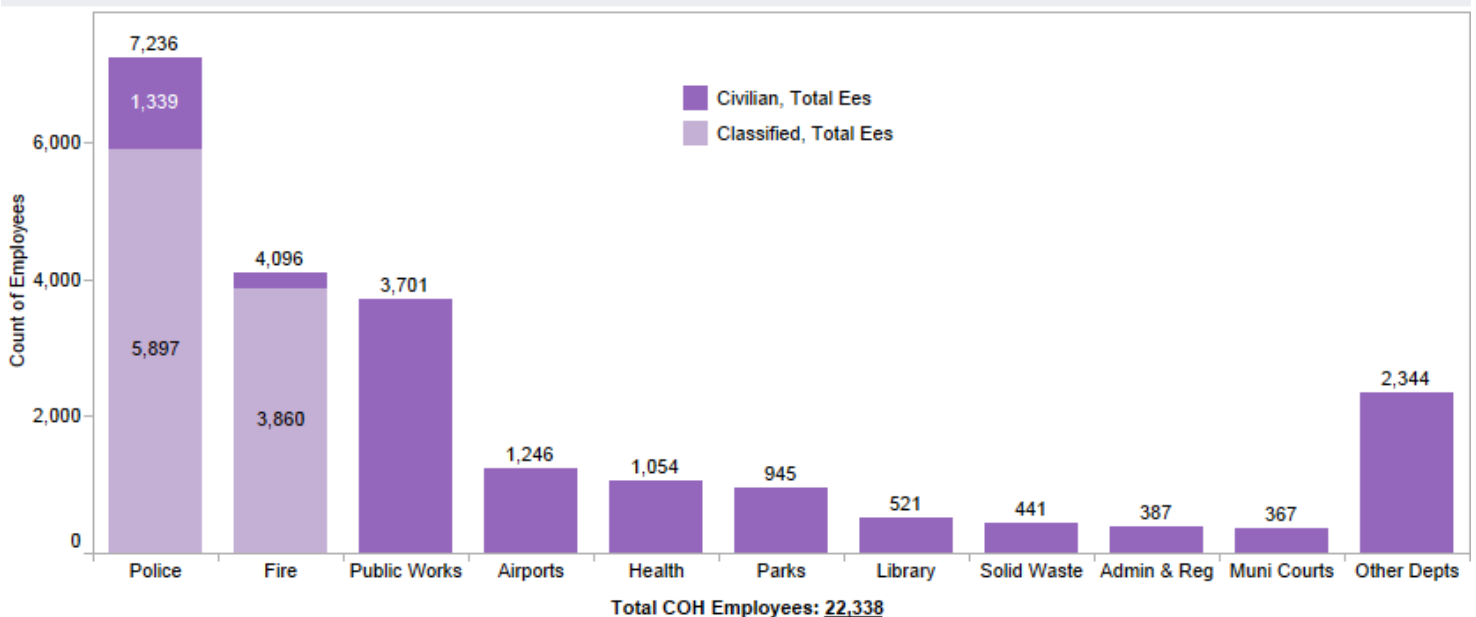


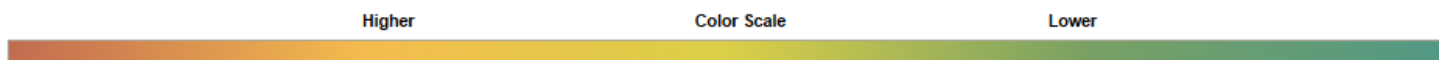
Fig. 3. Total Employees by Department (All Funds)



GOALS → STRATEGY → PERFORMANCE



As of Pay Period 20 ending September 26, 2014



CSC 13.23 Hrs Ee: 10	HAS 7.19 Hrs Ee: 785	HFD-Class 6.39 Hrs Ee: 3,849	SWM 4.23 Hrs Ee: 379	FMD 4.05 Hrs Ee: 335	GSD 3.03 Hrs Ee: 207
	PWE 6.63 Hrs Ee: 2,967	HITS 6.34 Hrs Ee: 55	HEC 4.41 Hrs Ee: 204		

HPD- Civ 1.85 Hrs Ee: 1,346	P&D 1.66 Hrs Ee: 81	CSC 1.58 Hrs Ee: 11	FIN 1.50 Hrs Ee: 152	GSD 1.47 Hrs Ee: 268	PWE 1.42 Hrs Ee: 3,712	SWM 1.23 Hrs Ee: 447	HITS 1.10 Hrs Ee: 218
HFD-Class 1.67 Hrs Ee: 3,849	OBO 1.59 Hrs Ee: 31	DON 1.50 Hrs Ee: 150	FMD 1.48 Hrs Ee: 359	HPL 1.43 Hrs Ee: 532	HHS 1.31 Hrs Ee: 1,054	ARA 1.12 Hrs Ee: 381	CTR 1.07 Hrs Ee: 32

HEC 0.28 Hrs Ee: 240	DON 0.25 Hrs Ee: 150	PWE 0.20 Hrs Ee: 3,712	FMD 0.19 Hrs Ee: 359	HHS 0.16 Hrs Ee: 1,054	HR 0.14 Hrs Ee: 257	HPD- Civ 0.14 Hrs Ee: 1,346
ARA 0.25 Hrs Ee: 381	SWM 0.24 Hrs Ee: 447	LGL 0.19 Hrs Ee: 193	HPL 0.16 Hrs Ee: 532	HAS 0.15 Hrs Ee: 1,080	MCD 0.14 Hrs Ee: 369	PR 0.13 Hrs Ee: 1,044

HPD- Class 6.32 Hrs Ee: 5,904	DON 5.66 Hrs Ee: 150	HAS 5.58 Hrs Ee: 1,080	HR 5.35 Hrs Ee: 257	GSD 5.19 Hrs Ee: 268	PWE 5.06 Hrs Ee: 3,712	HEC 4.93 Hrs Ee: 240	MYR 4.83 Hrs Ee: 45	HFD-Class 4.66 Hrs Ee: 3,849
CTR 5.79 Hrs Ee: 32	CSC 5.64 Hrs Ee: 11	FMD 5.44 Hrs Ee: 359	FIN 5.27 Hrs Ee: 152	HPD- Civ 5.12 Hrs Ee: 1,346	LGL 4.93 Hrs Ee: 193	OBO 4.88 Hrs Ee: 31	HHS 4.73 Hrs Ee: 1,054	MCD 4.66 Hrs Ee: 369

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Personnel Measures

GOALS → STRATEGY → PERFORMANCE

Figure 5: Overtime hours per eligible employee for the top 5 overtime-using departments on average per bi-weekly pay period.

Figure 6: Boxplot describes variation per pay period of the top 5 overtime using departments. Shaded areas represent pay periods within the 25th-75th quartile with the median shown as the middle intersecting line. Data points beyond the “whisker” are considered outliers or beyond 2.6 standard deviation from the year-to-date mean.

Fig. 5. Top 5 OT Hours per Eligible Employee per Pay Period

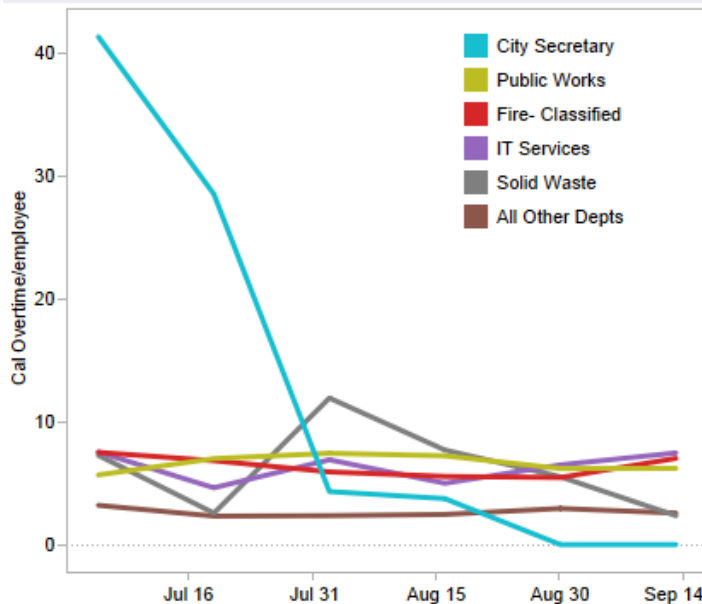


Figure 7: Variance between FY2014 Adopted Budget for overtime expenditures and actual expenditures by quarter and year-to-date. Negative variances in red show where departments are over budget for the quarter and total year to date.

Figure 8: Variance between FY2014 Adopted Budget for worker's compensation expenditures and actual expenditures by quarter and year-to-date. Negative variances in red show where departments are over budget for the quarter and total year to date.

As of Pay Period 20 ending September 26, 2014

Fig. 6. Top 5 OT Hours Variation per Pay Period

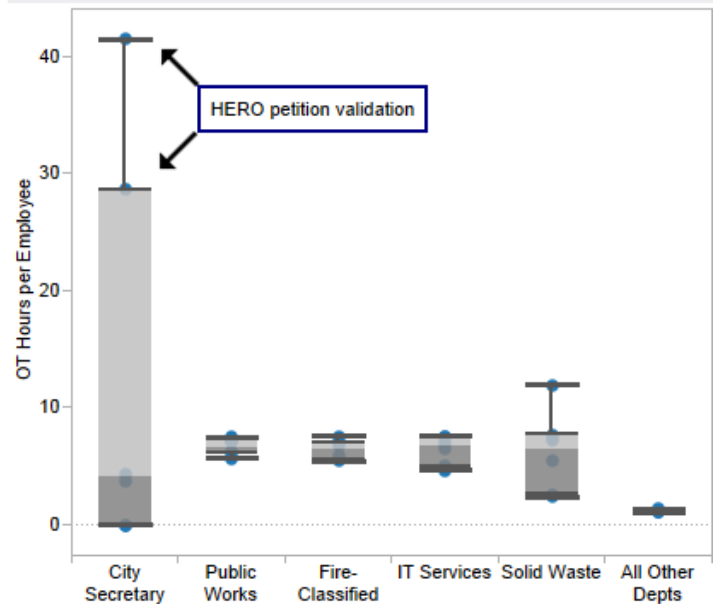


Fig. 7. OT Pay Budget v. Actual Variance (All Funds)

	FY2015-Q1			Grand Total
	July-2014	Aug-2014	Sept-2014	
Public Works	(\$68K)	(\$520K)	(\$190K)	(\$778K)
Airports	(\$67K)	(\$105K)	(\$121K)	(\$292K)
Fleet Management	(\$70K)	(\$44K)	(\$63K)	(\$176K)
Fire-Classified	(\$808K)	\$655K	\$36K	(\$117K)
Parks	(\$30K)	(\$30K)	(\$39K)	(\$99K)
Health	(\$13K)	(\$24K)	(\$25K)	(\$62K)
Houston Informati..	(\$13K)	(\$5K)	(\$17K)	(\$35K)
City Secretary	(\$21K)	(\$1K)	\$0K	(\$22K)
General Services	\$2K	(\$16K)	(\$5K)	(\$19K)
Human Resources	(\$8K)	(\$6K)	(\$2K)	(\$16K)
ARA	\$1K	(\$2K)	(\$4K)	(\$5K)
Houston Emergen..	(\$18K)	\$8K	\$5K	(\$4K)
Other Depts*	\$370K	\$1,179K	\$1,520K	\$3,069K
Grand Total	(\$742K)	\$1,090K	\$1,096K	\$1,443K

Fig. 8. Workers' Comp Budget v. Actual Variance (All Funds)

	FY2015-Q1			Grand Total
	July-2014	Aug-2014	Sept-2014	
Fire-Classified	(\$36K)	(\$44K)	(\$205K)	(\$285K)
Police-Classified	(\$177K)	\$36K	(\$58K)	(\$200K)
Courts	(\$5K)	(\$38K)	(\$8K)	(\$51K)
Health	(\$10K)	\$4K	(\$21K)	(\$26K)
Parks	\$23K	(\$9K)	(\$39K)	(\$26K)
Public Works	(\$11K)	(\$4K)	(\$8K)	(\$23K)
Fire-Civilian	\$4K	(\$5K)	(\$20K)	(\$22K)
Finance	(\$7K)	(\$3K)	(\$2K)	(\$12K)
Library	(\$3K)	(\$2K)	(\$3K)	(\$8K)
Human Resources	\$0K	(\$1K)	(\$5K)	(\$6K)
Neighborhoods	(\$1K)	(\$1K)	(\$2K)	(\$3K)
Other Depts*	(\$24K)	\$107K	\$151K	\$234K
Grand Total	(\$246K)	\$39K	(\$220K)	(\$427K)

Over Budget

1. Other Depts*: All departments under budget YTD or over budget by \$1,000 or less were grouped together to conserve space.
2. Variances are based off of Adopted Budget numbers for Tier 1 (annual operating budget) funds.

Financial Measures

GOALS → STRATEGY → PERFORMANCE



FY2014 Overtime Budget Variance by Fund & Cost Center

Each year, City Council adopts a budget that uses Departments' best forecasts to project overtime spending needs. Overtime is often difficult to predict as it is sometimes necessitated by unforeseen emergencies, staffing shortages and changes in demand or operations. Departments typically use historical overtime as a basis for budget projections, and account for normal expected variation such as seasonal or cyclical fluctuations in demand. The table below examines City Cost Centers that exceeded their FY 2014 overtime budgets and whether they had surplus personnel funds to support the added expense. Cost centers are sorted by those with the largest negative **Overtime Budget Variance** at fiscal year-end.

While a cost center might exceed its overtime budget, it's possible that it has surplus funds in other personnel-related budget categories (from vacancies or other sources) to pay for any overages in overtime. The column titled **Personnel Budget Variance** shows whether those cost centers had excess personnel funds to pay for the increased overtime. If the figure is in black then the cost center absorbed the added expense from overtime; however, if the figure is in red, the cost center exceeded its total personnel budget at fiscal year-end.

Fund	Cost Center	Overtime Budget	Overtime Actuals	Overtime Budget Variance	Personnel Budget Variance
General Fund	HFD Deployment	\$19,707,828	\$20,813,786	(\$1,105,958)	\$4,403,277
General Fund	HPD Traffic	\$263,686	\$737,197	(\$473,511)	\$320,633
General Fund	HPD Special Ops.	\$542,857	\$941,714	(\$398,857)	(\$431,349)
General Fund	PRD Urban Park Rngs	\$11,000	\$269,232	(\$258,232)	(\$328,416)
General Fund	HPD Homicide	\$344,798	\$579,846	(\$235,048)	\$230,666
General Fund	HFD Rescue Team	\$330,000	\$554,470	(\$224,470)	\$588,880
General Fund	HPD HOU Airport Ptrl	\$198,503	\$416,699	(\$218,196)	(\$401,855)
General Fund	HPD Chief of Police	\$69,733	\$267,927	(\$198,194)	(\$82,612)
General Fund	HPD Tactical Ops.	\$105,327	\$298,196	(\$192,869)	(\$8,341)
General Fund	HFD LifeSafetyBureau	\$1,665,833	\$1,847,647	(\$181,814)	(\$704,837)
General Fund	HPD Vehicular Crimes	\$308,369	\$462,135	(\$153,766)	\$27,987
Building Inspection	PWE Structural Inspe	\$379,800	\$531,297	(\$151,497)	\$48,796
Dedicated Drainage & Street Renewal	PWE Street Maint.	\$355,780	\$678,290	(\$322,510)	(\$5,267)
Dedicated Drainage & Street Renewal	PWE Street Resurfing	\$249,954	\$505,915	(\$255,961)	(\$118,945)
HAS Revenue Fund	HAS IAH Blding Svcs	\$291,554	\$804,839	(\$513,285)	\$5,266
HAS Revenue Fund	HAS IAH Airfied&Grnd	\$175,165	\$641,329	(\$466,164)	(\$125,423)
HAS Revenue Fund	HAS IAH Operations	\$563,828	\$945,175	(\$381,347)	\$68,397
HAS Revenue Fund	HAS IAH PhysPlantMai	\$262,788	\$437,797	(\$175,009)	\$37,358
PWE W & S System Operating Fund	PWE Business Support	\$561,376	\$1,690,633	(\$1,129,257)	(\$867,997)
PWE W & S System Operating Fund	PWE DWO Syst Maint	\$638,432	\$1,284,705	(\$646,273)	(\$47,942)
PWE W & S System Operating Fund	PWE WWO Mech Mgm	\$640,029	\$944,193	(\$304,164)	\$270,840
Stormwater Fund	PWE StormSewer Main	\$276,326	\$494,302	(\$217,976)	\$165,521
Total		\$27,942,966	\$36,147,325	(\$8,204,359)	\$3,044,641

*The Fiscal Year begins with the Adopted Budget, which is a static document. Throughout the year departments will use a moving budget template known as the "Current Budget." For the purposes of this analysis, it was decided to use Current Budget because it accounts for any increases or decreases in a fund's budget throughout the fiscal year.

**Table shows only those Cost Centers with negative overtime variances greater than \$150K.

Q1: July – September 2014

FISCAL YEAR 2015

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