

DEFINITION OF PERFORMANCE MEASURES

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

PUBLIC SAFETY MEASURES

911 EMERGENCY CALLS ANSWERED 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.

DANGEROUS BUILDINGS DEMOLISHED: Measures the number of dangerous buildings demolitions and cleanups (including collapsed structures) through enforced abatement by the City. Goal: Increase the number of dangerous buildings demolished.

FEAR OF CRIME INDEX: Measures the percent of respondents that indicated they were "very worried" about themselves or a family member becoming the victim of a crime, as reported in the annual Houston Area Survey conducted by Rice University's Kinder Institute.

FIRE FIRST UNIT RESPONSE TIME (MINUTES): 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.

POLICE PRIORITY 1 CALLS RESPONDED TO IN 6 MINUTES: Measures the percent of police Priority 1 (highest priority) calls responded to within the 6 minute target from dispatch received to first police unit on the scene. Goal: Decrease the time it takes to respond to Priority calls.

POLICE UCR PART 1 CRIME CLEARANCE RATE: Measures the number of UCR Part 1 crimes that were solved as a percentage of the total number of Part 1 crimes. Crimes include: Aggravated assault, forcible rape, murder, robbery, burglary, larceny-theft, and motor vehicle theft. Goal: Solve crimes.

POLICE UCR PART 1 CRIME RATE (PER 100,000): Measures the total number of Part 1 crimes as defined by the Uniform Crime Reporting (UCR) system. Crimes include: Aggravated assault, forcible rape, murder, robbery, burglary, larceny-theft, and motor vehicle theft. Goal: Maintain levels of Part 1 crime below the 5 year average.

TRAFFIC FATALITIES: Measures the number of traffic fatalities that occur within the City of Houston. Goal: Reduce traffic fatalities.

SERVICES & INFRASTRUCTURE MEASURES

AVERAGE AGE OF FLEET: Measures the average age of the City's on-road vehicle inventory from time of acquisition. Older vehicles typically require more maintenance and breakdown with greater frequency, which negatively impacts operations. Goal: Ensure that the City's vehicles accommodate the needs of City departments.

CITIZEN SATISFACTION RATING OF FLOOD PREVENTION (1-4): Measures the average satisfaction rating of citizens surveyed about the City's flood prevention efforts as part of the annual City of Houston Citizen Survey. Citizens rate city services on a scale of 1 to 4, with 1 being "poor" and 4 being "excellent". Goal: Increase citizen satisfaction of the City's flood prevention efforts.

CITIZEN SATISFACTION RATING OF TRAFFIC SIGNALS (1-4): Measures the average satisfaction rating of citizens surveyed about the City's traffic signals as part of the annual City of Houston Citizen Survey. Citizens rate city services on a scale of 1 to 4, with 1 being "poor" and 4 being "excellent". Goal: Increase citizen satisfaction of the City's traffic signals.

CITYWIDE 311 SERVICE REQUEST ON-TIME 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.

COMMERCIAL PLAN REVIEWS COMPLETED WITHIN 15 DAYS: Measures the percentage of commercial building plan reviews that were completed within 15 business days. Goal: Reduce the time it takes to review commercial building plans while ensuring public safety and code compliance.

OVERALL CITY CUSTOMER SATISFACTION RATING (1-4): Measures the average satisfaction rating of citizens surveyed about the City's services as part of the annual City of Houston Citizen Survey. Citizens rate 20 city services on a scale of 1 to 4, with 1 being "poor" and 4 being "excellent". Goal: Increase citizen satisfaction of the City's services.

PAVEMENT CONDITION INDEX – CITY STREETS AVERAGE (1-100): Measures the average grade of the pavement condition on City-owned streets on a scale of 1 to 100, with 1 being the poorest quality and 100 being the highest quality. This survey is conducted on an annual basis alternating between major thoroughfares one year and local streets the following year. Goal: Improve the quality of the City's streets.

POTHoles REPAIRED WITHIN NEXT BUSINESS DAY: Measures the percentage of potholes identified through customer service requests that were repaired within the next business day. Goal: Increase the percentage of potholes repaired within the next business day.

SANITARY SEWER OUTFLOWS (PER 100 MILE OF PIPE): Measures the number of sanitary sewer outflows per 100 mile of pipe. Sanitary sewer outflows are a condition in which untreated sewage is discharged from a sanitary sewer on the City's side of the sewer line. Goal: Reduce the number of sanitary sewer outflows.

COMPLETE COMMUNITIES MEASURES:

AVERAGE SCHOOL RATING: Measures the average rating of schools in the Houston-area on a 100 point scale, with 1 being the poorest quality and 100 being the highest quality, as reported in the Children at Risk Annual School ratings. Goal: Champion learning.

HARRIS COUNTY UNEMPLOYMENT RATE: Measures the unemployment rate for Harris County based on data from the U.S. Bureau of Labor Statistics. This is a measure of the Houston Metropolitan area's economic condition. Goal: Increase the employment rate throughout the greater Houston Metropolitan Area.

RESIDENTS LIVING WITHIN A QUARTER MILE OF TRANSIT: Measures the percentage of the City's population that lives within a quarter mile of a transit stop. Goal: Increase access to public transit options.

RESIDENTS WHO SPEND 45% OR LESS OF INCOME ON HOUSING AND TRANSPORTATION: Measures the percentage of the City's population that spends 45% or less of their annual income on Housing and Transportation cost, as reported by the Center for Neighborhood Technology's Housing and Transportation Affordability Index. This is a key indicator of affordability in communities. Goal: Ensure access to quality affordable housing and transportation options.

RESIDENTS WITHIN A 10-MINUTE OR HALF-MILE WALK TO A PARK: Measures the percentage of the City's population living within a 10-minute walk and/or a half-mile walk to a park, greenspace or trail as reported by the Trust for Public Land's City Parks Facts Report. Goal: Increase accessibility to park space.

RESIDENTS WITHOUT ADEQUATE FOOD ACCESS NEARBY: Measures the percentage of the City's population that lives in a "food desert" as classified by the USDA Food Access Research Atlas. Goal: Increase access to grocery stores and healthy food options in historically underserved communities.

SOUND FINANCIAL MANAGEMENT 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.

GENERAL FUND EXPENDITURES BUDGET VS ACTUAL UTILIZATION: Measures the difference between current budgeted expenditures and current actual expenditures in the General Fund, 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%.

GENERAL FUND REVENUE BUDGET VS ACTUAL UTILIZATION: Measures the difference between current budgeted revenues and current actual revenues in the General Fund, 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%.

GENERAL FUND 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.

GENERAL FUND 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 increased revenues per capita through improved collections and deliver value to constituents through high quality city services.

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.