

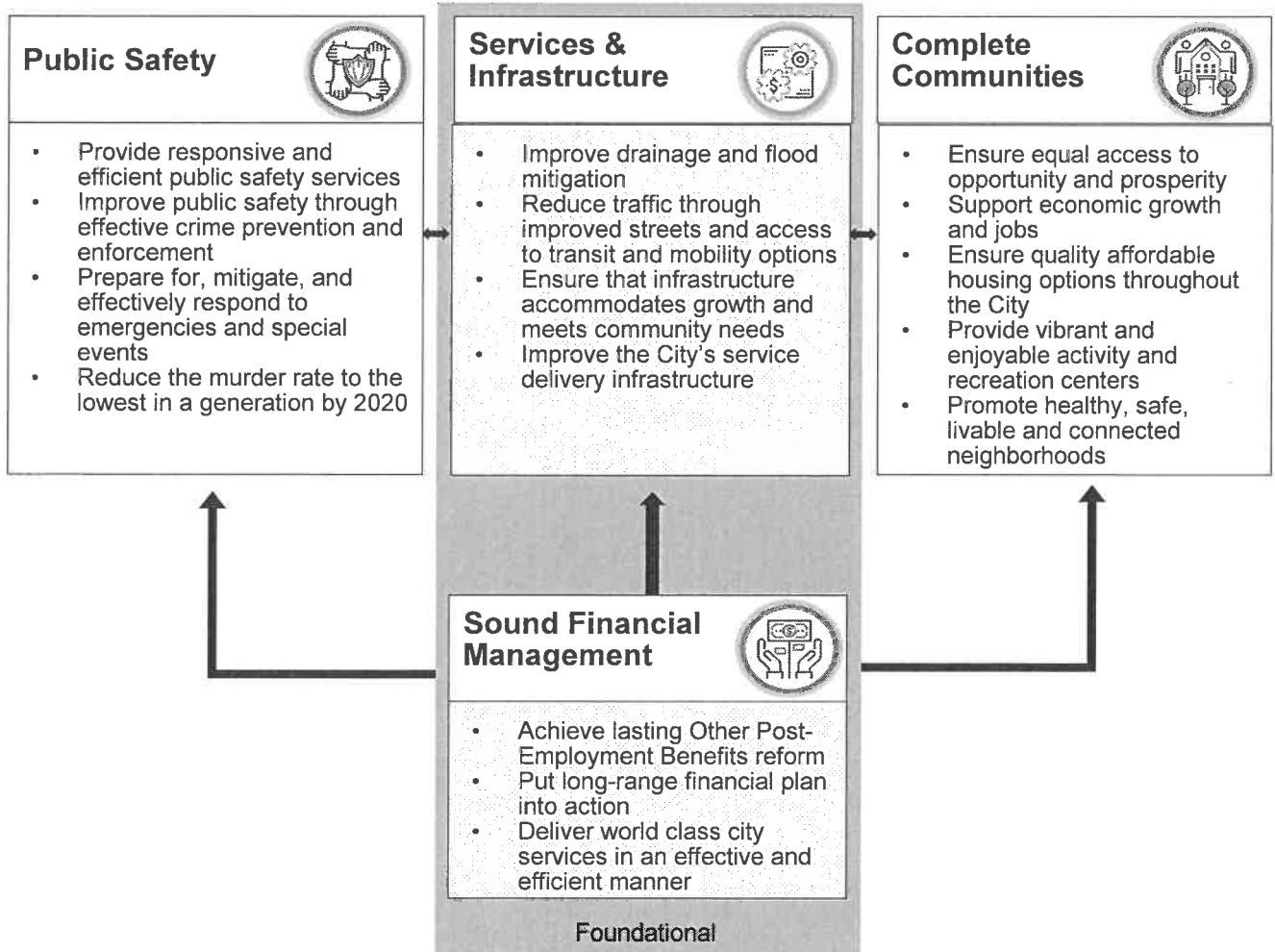
Connecting Budget to Strategy

The Mayor's Priorities for the City of Houston are *Complete Communities, Public Safety, Services & Infrastructure* and—the foundation of each priority—*Sound Financial Management*. These Priorities are drawn from Plan Houston and will guide the strategic direction of the City through Mayor Turner's administration. Along with the Mayor's Priorities are goals to provide further definition, and outcome measures to ensure the goals are achieved. Under Mayor Turner's leadership, the City is redesigning its budget to better align the City's resources towards this shared vision and ensure greater transparency and accountability in the process.



Mayor Sylvester Turner's Priorities

Houston: A welcoming city that works for all.



FISCAL YEAR 2020 BUDGET

Implementation:

In his first Executive Order, Mayor Turner set forth a budgeting framework that moves the City from an incremental budgeting approach to a more strategic program performance-based approach to better align resources with the needs of the City. Executive Order 1-53 and the accompanying Administrative Policy 4-10, ensure that budgeting and spending decisions focus on specific measurable outcomes that align with the Mayor's Priorities.

The FY2020 Budget reflects elements of this new approach, which is to be fully implemented over the next several fiscal years.

FY2020 Key Initiatives:

The following is a list of key initiatives currently underway or planned for FY2020 that will help fulfill the Mayor's Priorities:

Initiative	Description	Primary Priority*
Other Post-Employment Benefits (OPEB) Reform	Create meaningful and conscientious reforms to OPEB, to allow the City to better fund retiree health benefits	Sound Financial Management
Hire Houston Youth	Work with public and private partners to provide summer jobs and internships to Houston's youth	Complete Communities
21st Century Policing	Deploy innovative strategies and techniques to engage the community in policing efforts and strengthen trust	Public Safety
Support Innovation & Next Century Jobs	Leverage Houston's economic strengths to create an environment that supports digital technologies focused on energy, industrial, logic industries and health care	Complete Communities
Streets & Drainage	Responsible for overseeing the transportation and drainage infrastructure that spans Houston's 640 square miles.	Services & Infrastructure
Stormwater Action Team (SWAT)	Work proactively to reduce drainage problems that are not directly attributable to overflow from the City's bayous	Services & Infrastructure
Anti-Gang Initiative	Combat gang activity throughout the region and prevent youths from indoctrination by focusing their energy and talent	Public Safety
Complete Communities	Create attractive, inclusive, efficient, healthy and resilient neighborhoods that improve quality of life for residents	Complete Communities
Homelessness & Panhandling Strategies	Expedite efforts to provide more permanent housing for homeless and reduce panhandling	Complete Communities
Long-range Financial Plan Implementation	Focus on achieving annual budgets that are structurally balanced and clearly aligned to short and long-term goals	Sound Financial Management
US Census 2020	Reach out to all Houstonians to come forward and be counted in the upcoming US Census 2020	Complete Communities

*Initiatives may encompass multiple priorities. For brevity, these initiatives show linkage to the primary priority only.

Citywide Performance Measures

Citywide performance measures provide decision-makers and the public with a better understanding of the overall financial and operational health of the City. These measures show the results of the City's work and set targets aimed at making tangible improvements towards the Mayor's Priorities. The measures are categorized by Priority-area as follows:

Public Safety	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
911 Emergency Calls Answered within 10 Seconds	96%	90%	98%	90%
Fear of Crime Index ¹	26%	26%	26%	26%
Fire First Unit Response Time (Minutes)	7.49	7.37	7.33	7.40
Dangerous Buildings Secured/Make Safe	736	600	697	950
Dangerous Buildings Demolished	176	400	200	200
Police Priority 1 Calls Responded to within 6 Minutes	68.2%	68.3%	68.3%	68.3%
Police UCR Part 1 Crime Clearance Rate	13.5%	15.0%	15.0%	15.0%
Police UCR Part 1 Crime Rate (Per 100,000)	5,339	5,700	5,400	5,700
Traffic Fatalities	238	225	245	225

Services & Infrastructure	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Average Age of Fleet	8.7	7.0	8	7.5
Traffic Signal Repairs Completed (annually)	17,117	15,000	15,000	15,000
Flood Plain Area Inspections Completed (annually)	24,147	12,000	35,000	20,000
311 Average Speed of Answer (seconds)	134	75	131	90
Medium Commercial Plan Review Completed – 15 Business Days	N/A	N/A	N/A	90%
Traffic Signs Completed within 10 Business Days	98%	95%	95%	95%
Potholes Repaired within Next Business Day	96%	95%	95%	95%
Bridges Inspected (annually)	3,266	2,742	2,742	2,742

1. Fear of Crime Index is based on the percent of respondents who were "very worried" about becoming a victim of a crime. Houston Area Survey, Rice Kinder Institute, May 2018

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Complete Communities	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Houston-Woodlands-Sugar Land Unemployment Rate	4.3	4.4	4.4	4.4
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	18.6	21.0
Percent of Anti-Gang Program Youth Who Reoffend	7%	5%	5%	5%
Number of Chronically Homeless Housed	703	720	561	0
Clean Rivers Sites Monitored	1,234	1,197	1,228	1,197
Air Quality Inspections within 24 Hours of Complaint	96%	100%	90%	100%

Sound Financial Management	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
General Fund Balance % of Expenditures	11.2%	10.5%	13.7%	7.9%
General Fund Surplus or (Deficit)	\$59M	(\$107M)	(\$40M)	(\$116M)
General Fund Expenditures Budget vs Actual Utilization	146%	98%	101%	98%
General Fund Revenues Budget vs Actual Utilization	144%	98%	102%	98%
General Fund Expenditures Per Capita	\$1,272	\$899	\$895	\$926
General Fund Revenues Per Capita	\$1,450	\$1,019	\$1,044	\$1,048
Pension Payments as a % of Expenditures	24.6%	8.3%	8.3%	8.4%
Pension Payments Per Capita	\$564	\$166	\$163	\$175

**Note: The Sound Financial Management table includes the one-time Pension Obligation Bonds in FY2018, which resulted in a significant variance from FY2018 to FY2019.*

See Appendix section page XV - 17 - for Definitions of Performance Measures.