

## 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.

FIRST UNIT FIRE CALL TYPE 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.

DANGEROUS BUILDINGS SECURED/MAKE SAFE: Measures the number of dangerous buildings secured thru enforced abatement by the City.

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

POLICE PRIORITY 1 CALLS RESPONDED TO WITHIN 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.

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.

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

### 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.

TRAFFIC SIGNAL REPAIRS COMPLETED (ANNUALLY): Measures the number of traffic signal repairs completed as a result of a 311 originated service request.

FLOOD PLAIN AREA INSPECTIONS COMPLETED (ANNUALLY): Measures the total number of flood plain area inspections completed annually.

311 AVERAGE SPEED OF ANSWER (SECONDS): 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.

COMMERCIAL PLANS REVIEWED WITHIN 13 DAYS: Measures the percentage of commercial projects reviewed within 13 business days.

TRAFFIC SIGNS COMPLETED WITHIN 10 BUSINESS DAYS: Measures the percent of traffic signage work orders completed within 14 calendar days of receipt/10 business days.

POTHoles REPAIRED WITHIN NEXT BUSINESS DAY AFTER 311 REQUEST: Measures the percentage of potholes identified through customer service requests that were repaired within the next business day.

BRIDGES INSPECTED (ANNUALLY): Measures the total number of bridges inspected annually.

**COMPLETE COMMUNITIES MEASURES:**

**HOUSTON-WOODLANDS-SUGAR LAND UNEMPLOYMENT RATE:** Measures the average unemployment rate for the Houston-Woodlands-Sugar Land Metropolitan Statistical Area based on data from the U.S. Bureau of Labor Statistics. FY2020 figures are based on year-to-date estimates. This is a measure of the Houston Metropolitan area's economic condition.

**BIKE/HIKE MOWING CYCLE (AVERAGE NUMBER OF DAYS):** Measures the average number of days between mowing cycles for City-maintained esplanades.

**PERCENT OF ANTI-GANG PROGRAM YOUTH WHO REOFFEND:** Measures the percentage of youth who were offenders upon entering the program who were re-arrested and/or referred to juvenile/criminal court for a new offense while active in Mayor's Anti-Gang Office program.

**CLEAN RIVERS SITES MONITORED:** Measures the number of sites monitored for water quality assurance.

**AIR QUALITY INSPECTIONS WITHIN 24 HOURS OF COMPLAINT:** Measures the percentage of air quality inspections that were inspected by the Houston Health Department within 24 hours of the initial complaint.

**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 service and pay-as-you-go (PAYGO). State law requires municipalities to maintain an adequate fund balance for temporary financing of unforeseen needs. Per the City of Houston Financial Policies, we are to maintain an unassigned fund balance in the General Fund above 7.5% of total expenditures less debt service and PAYGO.

The unassigned Fund Balance may be temporarily reduced below the desired minimum when required for response to major disasters or to provide short-term resources in the event of economic instability or revenue shortfalls related to circumstances beyond the City's control.

**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.

**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.

**GENERAL FUND REVENUES 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.

**GENERAL FUND EXPENDITURES PER CAPITA:** Measures changes in expenditures relative to the City's population according to the most recent U.S. Census Bureau estimate on July 1, 2019.

**GENERAL FUND REVENUES PER CAPITA:** Measures changes in revenue relative to the City's population according to the most recent U.S. Census Bureau estimate on July 1, 2019.

**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.

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 most recent U.S. Census Bureau estimate on July 1, 2019, an indication of the dollar amount City taxpayers is paying for City employee pension programs.