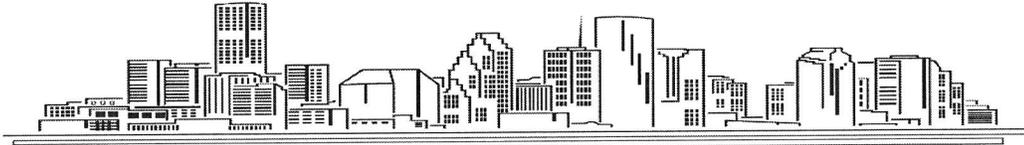


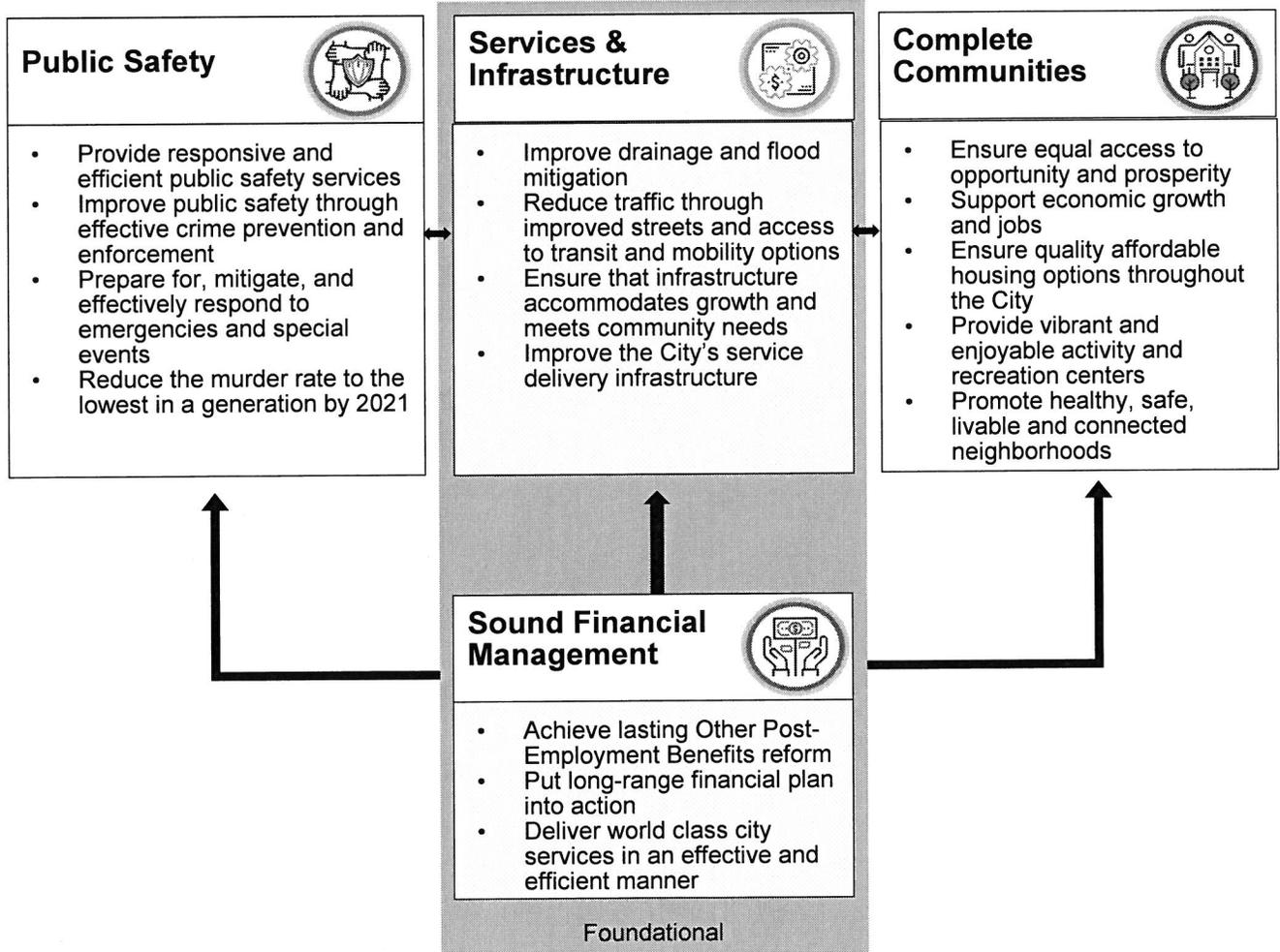
## Connecting Budget to Strategy

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.*



**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 FY2021 Budget reflects elements of this new approach, which is to be fully implemented over the next several fiscal years.

**FY2021 Key Initiatives:**

The following is a list of key initiatives currently underway or planned for FY2021 that will help fulfill the Mayor's Priorities:

Initiative	Description	Primary Priority*
<b>Other Post-Employment Benefits (OPEB) Reform</b>	Create meaningful and conscientious reforms to OPEB, to allow the City to better fund retiree health benefits	Sound Financial Management
<b>Hire Houston Youth</b>	Work with public and private partners to provide summer jobs and internships to Houston's youth	Complete Communities
<b>21<sup>st</sup> Century Policing</b>	Deploy innovative strategies and techniques to engage the community in policing efforts and strengthen trust	Public Safety
<b>Support Innovation &amp; Next Century Jobs</b>	Leverage Houston's economic strengths to create an environment that supports digital technologies focused on energy, industrial, logic industries and health care	Complete Communities
<b>Streets &amp; Drainage</b>	Responsible for overseeing the transportation and drainage infrastructure that spans Houston's 671 square miles.	Services & Infrastructure
<b>Stormwater Action Team (SWAT)</b>	Work proactively to reduce drainage problems that are not directly attributable to overflow from the City's bayous	Services & Infrastructure
<b>Anti-Gang Initiative</b>	Combat gang activity throughout the region and prevent youths from indoctrination by focusing their energy and talent	Public Safety
<b>Complete Communities</b>	Create attractive, inclusive, efficient, healthy and resilient neighborhoods that improve quality of life for residents	Complete Communities
<b>Homelessness &amp; Panhandling Strategies</b>	Expedite efforts to provide more permanent housing for homeless and reduce panhandling	Complete Communities
<b>Long-range Financial Plan Implementation</b>	Focus on achieving annual budgets that are structurally balanced and clearly aligned to short and long-term goals	Sound Financial Management
<b>US Census 2020</b>	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:

<b>Public Safety</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
911 Emergency Calls Answered within 10 Seconds	96%	90%	96%	90%
First Unit Fire Call Type Response Time (Minutes)	7.53	7.40	7.33	7.40
Dangerous Buildings Secured/Make Safe	1,038	950	941	950
Dangerous Buildings Demolished	167	300	164	300
Police Priority 1 Calls Responded to within 6 Minutes	66.25%	68.3%	63.44%	63.44%
Police UCR Part 1 Crime Rate (Per 100,000)	5,363	5,700	5,840	5,532
Traffic Fatalities	216	225	255	236

<b>Services &amp; Infrastructure</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
Average Age of Fleet	8.8	7.5	8.8	7.5
Traffic Signal Repairs Completed (annually)	17,869	15,000	19,000	N/A
Flood Plain Area Inspections Completed (annually)	27,758	20,000	18,500	18,000
311 Average Speed of Answer (seconds)	158	90	123	120
Commercial Plans Reviewed within 13 Days	N/A	N/A	N/A	90%
Traffic Signs Completed within 10 Business Days	96%	95%	96%	95%
Potholes Repaired within Next Business Day after 311 Request	99.7%	95%	99%	95%
Bridges Inspected (annually)	2,800	2,742	2,800	2,742

**FISCAL YEAR 2021 BUDGET**

<b>Complete Communities</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
Houston-Woodlands-Sugar Land Unemployment Rate	4.3	4.4	4.3*	4.4
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	17.4	21.0
Percent of Anti-Gang Program Youth Who Reoffend	6%	5%	5%	5%
Clean Rivers Sites Monitored	1,173	1,197	1,197	798
Air Quality Inspections within 24 Hours of Complaint	91%	100%	90%	90%

<b>Sound Financial Management</b>	<b>FY2019 Actual</b>	<b>FY2020 Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
General Fund Balance % of Expenditures	15.51%	8.7%	11.17%	7.15%
General Fund Surplus or (Deficit)	(\$6M)	(\$113M)	(\$86M)	(\$98M)
General Fund Expenditures Budget vs Actual Utilization	99.3%	98%	99%	98%
General Fund Revenues Budget vs Actual Utilization	103%	100%	100%	100%
General Fund Expenditures Per Capita	\$891	\$917	\$899	\$910
General Fund Revenues Per Capita	\$1,056	\$1,040	\$1,033	\$1,038
Pension Payments as a % of Expenditures	7.9%	7.8%	7.8%	7.7%
Pension Payments Per Capita	\$160	\$170	\$162	\$168

*\*Note: Estimates from the US Bureau of Labor Statistics (April 17, 2020). It does not include any Covid-19 related impacts felt in FY2020.*

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