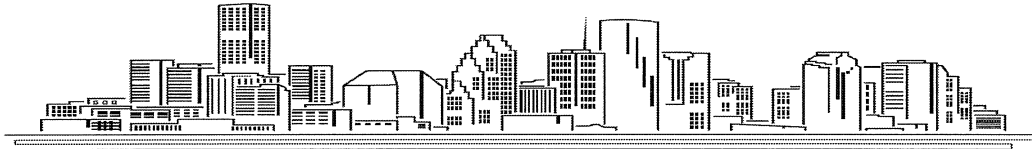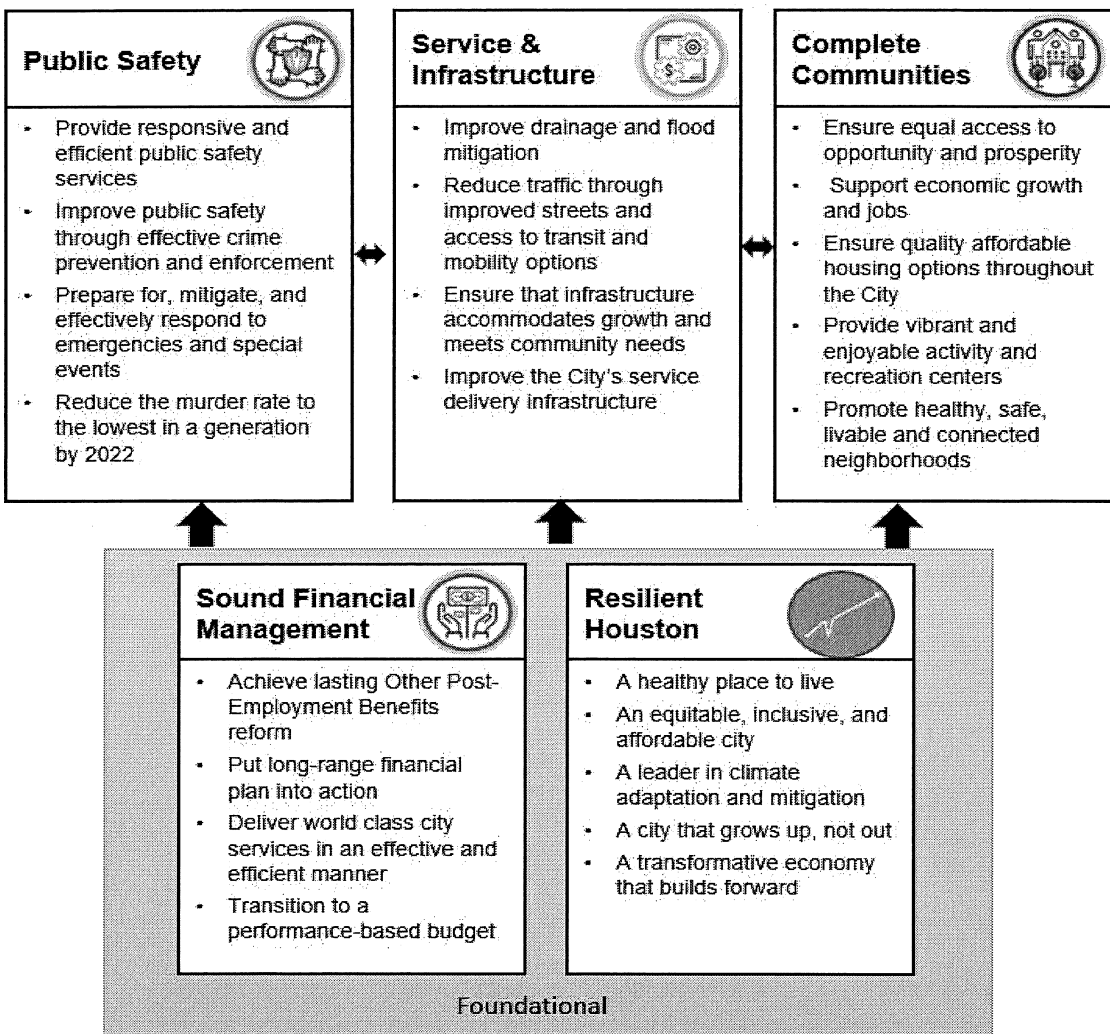# Connecting Budget to Strategy

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 & Resilient Houston*. 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.

Public Safety

- Provide responsive and efficient public safety services
- Improve public safety through effective crime prevention and enforcement
- Prepare for, mitigate, and effectively respond to emergencies and special events
- Reduce the murder rate to the lowest in a generation by 2022

Service & Infrastructure

- Improve drainage and flood mitigation
- Reduce traffic through improved streets and access to transit and mobility options
- Ensure that infrastructure accommodates growth and meets community needs
- Improve the City's service delivery infrastructure

Complete Communities

- Ensure equal access to opportunity and prosperity
- Support economic growth and jobs
- Ensure quality affordable housing options throughout the City
- Provide vibrant and enjoyable activity and recreation centers
- Promote healthy, safe, livable and connected neighborhoods

Sound Financial Management

- Achieve lasting Other Post-Employment Benefits reform
- Put long-range financial plan into action
- Deliver world class city services in an effective and efficient manner
- Transition to a performance-based budget

Resilient Houston

- A healthy place to live
- An equitable, inclusive, and affordable city
- A leader in climate adaptation and mitigation
- A city that grows up, not out
- A transformative economy that builds forward

Foundational

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 FY2022 Budget reflects elements of this new approach, which is to be fully implemented over the next several fiscal years.

FY2022 Key Initiatives:
The following is a list of key initiatives currently underway or planned for FY2022 that will help fulfill the Mayor's Priorities:

Initiative	Description	Primary Priority*
Outcome-Based Budgeting	To transform the way City leadership makes decisions on the allocation of financial resources by focusing on the expected results and outcomes of City services and programs	Sound Financial Management
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	Oversee the transportation and drainage infrastructure that spans Houston's 671 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, emphasizing single family homes that improve quality of life for residents	Complete Communities
Homelessness & Panhandling Strategies	Expedite efforts to provide more permanent housing for the 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
Resilient Houston	Increase the capacity of individuals, communities, institutions, businesses, and systems within our urban area to survive, adapt and thrive no matter what kinds of chronic stresses and acute shocks they experience	Resilient Houston

*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	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
911 Emergency Calls Answered within 10 Seconds	95%	90%	98%	90%
First Unit Fire Call Type Response Time (Minutes)	7.02	7.40	7.15	7.40
Dangerous Buildings Secured/Make Safe	1,038	950	535	950
Dangerous Buildings Demolished	167	300	45	300
Police Priority 1 Calls Responded to within 6 Minutes	65.35%	63.44%	64.58%	75.00%
Priority 2 Average Response Time (Minutes)	10.42	8 to 12	10.16	8 to 12
Traffic Fatalities	246	236	302	286

Services & Infrastructure	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Average Age of Fleet	9.3	7.5	9.6	10.3
Traffic Signal Repairs Completed (annually)	18,345	15,000	15,000	15,000
Flood Plain Area Inspections Completed (annually)	15,536	18,000	16,670	17,000
311 Average Speed of Answer (seconds)	106	120	120	120
Commercial Plans Reviewed within 13 Days	N/A	90%	100%	100%
Traffic Signs Completed within 10 Business Days	97%	95%	95%	95%
Potholes Repaired within Next Business Day after 311 Request	100%	95%	95%	95%
Bridges Inspected (annually)	2,728	2,742	2,742	2,752

Complete Communities	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	17.5	21.0
Percent of Anti-Gang Program Youth Who Reoffend	6%	5%	7%	7%
Clean Rivers Sites Monitored	907	798	798	798
Air Quality Inspections within 24 Hours of Complaint	99%	90%	95%	95%

Sound Financial Management	FY2020 Actual	FY2021 Budget	FY2021 Estimate	FY2022 Budget
General Fund Balance % of Expenditures	13.7%	10.5%	10.3%	9.1%
General Fund Surplus or (Deficit)	($38M)	($62M)	($68M)	($8M)
General Fund Expenditures Budget vs Actual Utilization	96.8%	98%	97.9%	98%
General Fund Revenues Budget vs Actual Utilization	100%	100%	99%	100%
General Fund Expenditures Per Capita	$889	$899	$893	$947
General Fund Revenues Per Capita	$1,045	$1,044	$1,035	$1,123
Pension Payments as a % of Expenditures	8.1%	8.0%	7.9%	7.8%
Pension Payments Per Capita	$161	$167	$162	$172

Resilient Houston	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Houstonians that Participate in Preparedness Training or Receive Preparedness Materials	406,500	250,000	250,000	250,000
New Trees Planted	431,596	500,100	500,100	488,150
New Trails and Bike Lanes	13	18	18	25
Carbon Neutrality (Metric Tons)	33,282,189	32,077,569	32,077,569	30,471,003
New Green Stormwater Infrastructure Projects	30	18	18	18

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