

# City of Houston

FISCAL YEAR 2015

## PERFORMANCE INSIGHT

QUARTERLY PERFORMANCE MANAGEMENT REPORT

**Annise D. Parker**  
Mayor

For period ending March 31, 2015



# Letter From the Mayor

GOALS → STRATEGY → PERFORMANCE

## FY2015 Q3 Report January 2015 – March 2015

Report published by:

Finance Department,  
Performance Improvement  
Division

Kelly Dowe,  
Chief Business Officer

Tantri Emo,  
Deputy Director,  
Financial Planning and  
Analysis Division

Jesse Bounds,  
Deputy Assistant Director,  
Performance Improvement  
Division

Available online at:

[Performance.Houstontx.Gov](http://Performance.Houstontx.Gov)



## Performance Insight in Action...

**I recently unveiled a balanced \$5.1 billion proposed total city budget for the coming fiscal year. This wasn't easy to do with revenue limitations, growing pension and debt obligations, and an ever-increasing demand for City services. We were able to submit this balanced budget in large part due to a tremendous effort to become a leaner and more efficient government. The City has honed its focus on performance improvement and data-driven management.**

My first year in office, we were faced with the worst recession the City has seen in over 2 decades, forcing layoffs and tough choices. Scarcity brings clarity. During the depths of this crisis, I assembled a team of some of the brightest data analysts in the City to find cost savings, lost revenue and opportunities for improvement at every level of our organization. The Performance Improvement Division was tasked with leading the charge for efficiency, innovation and data-driven management in the City. They helped establish performance reporting and accountability as a part of the City's culture through publications like this one – Performance Insight.

They launched a Lean Six Sigma program that has trained over 1,300 City employees in the proven process improvement methodology and is now the first accredited municipal program in the Country. They deployed a concerted business intelligence and analytics effort for management to gain better insights into the City's finances and operations, netting over \$25M in incremental savings and revenue in the past four years; and they are leading the City forward in tapping into the power of our local science and technology communities to develop innovative solutions through partnerships, open data sharing and events like the Houston Hackathon.

The culture of efficiency and data-driven management has now been adopted by every department and the City is improving at every level of our organization. While many challenges remain, I am proud that my Administration will be leaving the next Mayor with a stable financial structure on which to build for the future.

A handwritten signature in black ink that reads "Annise D. Parker". The signature is written in a cursive, flowing style.

Annise D. Parker  
Mayor

Top 20 311 Service Request by Volume										
Service Request Volume				Response Time			Overdue			
Rank	Measure	Q3 FY2015	Quarterly Change (%)	Average Response Time	SLA Days*	Response as % of SLA**	Open & Overdue at Q-End	Closed as Overdue in Q3	% Closed within SLA***	
1	Sewer Wastewater	8,762	↑ 80%	1	1	86%	11	2,152	!	75%
2	Water Leak	6,797	↑ 68%	4	22	20%	65	359	✓	95%
3	Stray Animal	5,877	→ 2%	9	2	524%	3	930	!	85%
4	Nuisance On Property	5,167	→ 7%	146	180	81%	9,076	1,632	✗	52%
5	Container Problem	4,563	→ 0%	5	10	45%	3	263	✓	94%
6	Water Service	3,948	↑ 76%	1	22	4%	9	35	✓	99%
7	Animal Control Violation	3,800	→ 9%	7	1	483%	18	1,153	!	70%
8	Traffic Signal Maintenance	3,294	↘ -14%	0	3	3%	0	1	✓	100%
9	Street Condition	3,194	↑ 98%	23	90	25%	358	113	✓	95%
10	Missed Garbage Pickup	2,756	→ -6%	3	4	67%	1	298	!	89%
11	Pothole	2,562	↑ 122%	20	30	65%	679	457	!	75%
12	Heavy Trash Violation	2,409	↗ 20%	31	25	124%	1,061	712	✗	51%
13	Street Hazard	2,288	↑ 67%	3	15	22%	223	118	✓	94%
14	Traffic Signs	2,132	↑ 98%	8	14	60%	3	409	!	80%
15	Dead Animal Collection	2,094	→ -8%	1	4	37%	0	85	✓	96%
16	Missed Recycling Pickup	1,967	↗ 41%	4	4	95%	269	242	!	85%
17	Drainage	1,943	↑ 179%	9	60	15%	45	72	✓	95%
18	Parking Meter	1,627	→ 0%	22	15	148%	0	1,056	✗	42%
19	New Resident Container	1,410	↘ -11%	4	7	63%	7	255	!	81%
20	Recycling Participation NEW	1,396	↗ 21%	8	14	56%	133	116	✓	90%
All Q3 SRs		80,019	↗ 11%	43	38	113%	15,222	14,475	!	81%

More detailed analysis of all 311 SRs can be found at:

[performance.houstontx.gov](http://performance.houstontx.gov)

\*Service Level Agreement (SLA) is set by departments as the agreed-upon number of days (delivery time) for the completion of the specified service request.

\*\*\*% of SLA" - Department's average response time for the SR type in relation to the Service Level Agreement the department established for the SR type.

\*\*\*Closed within SLA Status: ✓ >90% of SRs are closed on-time    ! 89-70% of SRs are closed on-time    ✗ <70% of SRs are closed on-time

# Business Process Measures

GOALS → STRATEGY → PERFORMANCE

## Departmental Performance

Performance measures are used to help City Leadership understand, manage and improve what the City does. Departments have put together a list of metrics that show how well the City is performing its core functions. The following report includes only the most relevant measures as determined by the Mayor's Office for this reporting period.

### **Guide to Understanding the Report:**

Measures are separated by Department and categorized in alphabetical order by fund-grouping (not shown on this report).

**FY2014 Estimate:** Estimated total for FY2014 to show past year's performance relative to budget and current year-to-date ("YTD"). If this is a new measure, the FY2014 Estimate section will be N/A for "Not Available" at the time this report was published.

**FY2015 Budget:** The annual goal for this fiscal year. This is a target that was approved in the FY2015 Adopted Budget, or created by the department after the FY2015 Budget was already adopted.

**FY2015 YTD:** The YTD total is the sum of all activity if the measure is aggregate or the average if the measure is disaggregate.

**Goal:** Whether the target for the measure should be increased (↑), decreased (↓) or direction is not applicable (→).

### **Status:**

 =YTD performance is above (or below, depending on arrow) the department's annual goal based on a straight-line amortization of the annual goal if aggregate measure or average YTD, if disaggregate.

 =current performance is not meeting the department's annual goal based on a straight-line projection.

 =current performance is not expected to meet the department's annual goal using a straight-line projection; metrics receiving a red "X" require a response from the department to explain and provide a plan of action.

**Trendline:** Shows monthly performance relative to the annual goal YTD.

### *Disclaimer:*

*This report is for informational purposes only and may not be suitable for legal or auditing purposes. The numbers contained within this report have not been independently verified and do not constitute an official statement of the City of Houston.*

Measure FY2014 Estimate FY2015 Budget FY2015 YTD Goal Status Trendline

**Administration and Regulatory Affairs**

<b>311 Average Speed of Answer</b>	72	90	52	↓	✓	
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. Goal: Reduce caller wait time. (I,Q)						
<b>311 Svc Request Submitted via Smartphone or Web</b>	7%	6%	6%	↑	✓	
Measures the percentage of 311 requests submitted online or through the 311 mobile app. Goal: Increase usage of online and mobile services. (I,Q)						
<b>ARA Houston Permitting Center (HPC) Wait Time</b>	12	15	23	↓	✗	
Measures the average wait time in minutes for customers in queue for Administration and Regulatory Affairs (ARA) administered permits including commercial, transportation and burglar alarm permits and is calculated from the time a customer pulls a ticket to the time the ticket number is called using the Q-Flow system. Goal: Decrease customer wait time. (J,Q)						

**Department Response**

Beginning in Fiscal Year 2015 Administration and Regulatory Affairs took on a whole new area of permitting -- Transportation Network Connections (TNCs). During limo and taxicab season from November through April our customer service counter previously saw about 70 customers per week. Since the TNC ordinance provisions became effective on November 4th, the department averaged approximately 140 customers per day, a 900% increase in workload. The Department doubled its counter staff (from 5 employees to 10), which has allowed them to maintain an average waiting time of just under 20 minutes, although it will likely increase when taxi cab inspections begin later this month. The Department continues to monitor the situation and will revisit the staffing issue if this increase in customers becomes the norm rather than a seasonal peak.

<b>ARA HPC Customer Satisfaction Survey</b>	100%	98%	100%	↑	✓	
Measures the responses to customer satisfaction surveys for all ARA-administered permits. Customer satisfaction surveys are available at the permit reception area and measure the customer's experience on a scale of 1-to-3 with 1 being not satisfied and 3 being satisfied. Results are summarized at the end of the month by the percentage of satisfied customers over total number of responses. Goal: Increase customer satisfaction. (J, Q)						
<b>Permits Issued</b>	19,838	18,216	25,920	↑	✓	
Number of permits issued by the division. This includes Commercial Loading/Unloading permits, Residential permits, valet zone permits, valet operator licenses, newsrack permits, meter bagging permits and monthly permits. Permit sales account for about \$900,000 in annual revenue. Goal: Increase permitting to enhance public safety and ensure compliance with regulations. (P)						
<b>Animal Intakes</b>	26,454	27,302	22,739	→	✓	
Measures the number of animals received from the public or captured by Animal Control Officers. Goal: Decrease the need for animal intakes by actively promoting spay/neuter programs and enforcing animal control laws. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal.(Q)						
<b>Animal Live Release Rate</b>	58%	53%	70%	↑	✓	
Measures the percentage of animals that are live released compared to the total number of animals that were sheltered over the fiscal year, excluding euthanasia requested by owner and animals that were lost in shelter care in accordance with the Asilomar Accords. Goal: Increase the animal live release rate. (Q) Reported measure is the fiscal year-to-date actual.						
<b>Spay and Neuter Procedures Completed</b>	9,171	10,694	11,519	↑	✓	
Measures the number of spay and neuter procedures completed. Goal: Increase the number of spay and neuter procedures to control the animal population. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (Q)						

**Legend:** - - Goal (Budget) — Actual Performance  
 Goal: Direction that indicates good performance. ↑ Goal is to increase the measure ↓ Goal is to decrease the measure → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal ✗ Current performance is not meeting the department's annual goal using a straight-line projection

**Mayor's Five Priorities:** Jobs and Sustainable Development (J) Infrastructure (I) Quality of Life (C) Public Safety (P) Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Parking Citations Issued</b>	183,321	200,000	157,771	→	✓	
Measures the number of parking citations issued by parking management, other law enforcement agencies and citizen volunteers for all parking violation types. Goal: Ensure compliance with local and state parking codes by actively enforcing the regulations. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Parking Citations Paid</b>	82%	73%	77%	↑	✓	
Measures the percentage of parking citations that are paid against citations issued that month. Goal: Increase the rate at which parking citations are paid. (P,Q)						
<b>Department of Neighborhoods</b>						
<b>Dangerous Buildings Demolished - City Enforcement</b>	210	250	142	↑	✗	
Measures the number of dangerous buildings demolitions and cleanups (including collapsed structures) thru enforced abatement by the City. Goal: Increase the number of dangerous buildings demolished. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Department Response</b>						
DON reports that Dangerous Buildings Secured/Make Safe - Voluntary Compliance is 45% over the total YTD goal. Due to this variable, City enforcement is trending slightly lower than anticipated, but is on target for meeting or exceeding the FY15 estimate.						
<b>Dangerous Buildings Demolished - Voluntary Compliance</b>	617	400	317	↑	✓	
Measures the number of dangerous buildings reported by the inspector as demolished by the owner during the reporting period. Goal: Increase the number of dangerous buildings demolished through voluntary compliance. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Dangerous Buildings Secured/Make Safe - City Enforcement</b>	525	400	202	↑	!	
Measures the number of dangerous buildings secured thru enforced abatement by the City. Goal: Increase the number of dangerous buildings secured. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Dangerous Buildings Secured - Voluntary Compliance</b>	312	200	338	↑	✓	
Measures the number of dangerous buildings reported by the inspector as secured by the owner during the reporting period. Goal: Increase the number of dangerous buildings secured through voluntary compliance. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Average Days from Request to Initial Inspection</b>	13	10	11	↓	✗	
Measures the average number of days from request date to initial code enforcement inspection of the calls answered (some calls in a given month may not be answered). Goal: Decrease the amount of time it takes to respond to code enforcement requests. (P)						
<b>Department Response</b>						
Department of Neighborhoods and ARA-Lagan (311) continue to have interfacing issues and the migration of data is regularly interrupted for reasons not yet fully known. Many service requests (SRs) did not write over to the IPS Division, and some of the SRs are already more than 30 days old, which puts the Department in the minus column before receipt. The Department of Neighborhoods and 311 are working to find a solution, or patch, for the problem. Until such time, a routine manual search of the system will continue and that isn't always a guarantee all of the SRs will be discovered.						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ! Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Rate of Voluntary Compliance (As % of Projects Closed)</b> Measures the number of code enforcement projects closed due to voluntary owner compliance compared to all projects closed during the reporting period. Goal: Increase the rate of voluntary compliance. (P,Q)	70%	55%	74%	↑	✓	
<b>Average Daily Inspections</b> Measures the average number of inspections conducted per day by the Inspection Public Services Division (excluding weekends and holidays). Goal: Increase the number of inspections conducted per day per inspector. (P)	315	320	346	↑	✓	
<b>Weeded Lots Cut</b> Measures the number of weeded lots that were abated by owners, the City or the City's contractors whereupon a violation existed. Goal: Increase the number of weeded lot abatements. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)	1,466	7,000	9,585	↑	✓	
<b>Youth Served Through Anti-Gang Programs</b> Measures the number of youth served through the Mayor's anti-gang programs. Goal: Increase the number of youth served. The chart shows monthly program enrollment. (P,Q)	7,675	6,000	5,612	↑	✓	
<b>Finance Department</b>						
<b>Average Days from Requisition to Purchase Order</b> Measures the average number of days from the time a requisition is released to when a purchase order is created for contract purchases citywide, excluding construction services. Goal: Decrease the processing time for purchase orders. (J,F)	7.2	7.0	7.4	↓	!	
<b>Number of citywide employees trained in Lean Six Sigma</b> Measures the rolling total number of City employees trained in Lean Six Sigma process improvement methodology. Goal: Increase the number of Lean Six Sigma practitioners in the City to improve Citywide operations and reduce costs. (F)	633	1,550	1,343	↑	✓	
<b>Fleet Management Department</b>						
<b>Preventative Maintenance Every 90 Days</b> Measures the percent of vehicles in the City's fleet that received preventative maintenance in the past 90 days. Goal: Increase the percent of vehicles receiving preventative maintenance every 90 days. (P,I,F)	96%	99%	96%	↑	!	
<b>Maintain Operational Readiness</b> Measures the percent of vehicles that were out-of-service for maintenance and repair during the reporting period compared to the total number of vehicles by location. Goal: Increase operational readiness. (P,I)	95%	95%	95%	↑	✓	

**Legend:** - - Goal (Budget)    — Actual Performance  
**Goal:** Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
**Status:** ✓ Current performance is meeting or is projected to meet the annual goal    ! Current performance is not meeting the department's annual goal using a straight-line projection  
✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Fleet Share Vehicle Availability</b>	99%	99%	99%	↑	✓	
Measures the rate of availability for vehicles in the City's downtown motor pool. Goal: Increase fleet share usage and availability rate. (I,F)						
<b>Average Age of Fleet</b>	8.4	7.0	8.7	↓	✗	
Measures the average age of the City's fleet. Goal: Decrease the average age of the City's fleet. (F)						
<b>Department Response</b>						
The City of Houston is targeting a 7.0 year average vehicle life to minimize the overall cost of ownership for City of Houston owned vehicles. To meet this target optimal average vehicle life, the City of Houston will need to increase the number of vehicles purchased each year to approximately 1,677 vehicles per year. To assist in the retirement of vehicles older than model year 2000, the Fleet Management Department reviews all vehicles identified for disposal that are 7 to 12 years old. Fleet selects vehicles with low maintenance costs and reassigns them to department with older vehicles. This redeployment lowers the average age of the City of Houston Fleet, and lowers overall maintenance cost. The recommendation is to increase vehicle replacement funding to support the purchase of 1,677 vehicles per year, and maintain that funding level for 7 years.						
<b>Number of Vehicles in the City's Fleet</b>	12,032	11,958	11,790	→	✓	
Measures the total number of active units in the City's fleet. Goal: Optimize the number of vehicles in the City's fleet.						
<b>Average Fuel Cost Per Vehicle</b>	\$223	\$245	\$189	↓	✓	
Measures the total maintenance and operating costs per vehicle in the City's fleet excluding administrative overhead and capital expense. Costs include fuel, maintenance (parts and labor) and commercial charges. Goal: Decrease the average overall cost per vehicle. (I,F)						
<b>Average Repair Cost per Vehicle</b>	\$388	\$395	\$347	↓	✓	
Measures the average repair cost for active vehicles in the City's fleet. Goal: Reduce repair costs. (F)						
<b>Payment of Vendors Within 30 Days</b>	96%	99%	98%	↑	!	
Measures the number of payments issued within 30 days of invoice receipt. Goal: Increase the rate at which vendors are paid within 30 days. (J,F)						
<b>Health and Human Services Department</b>						
<b>Air, Water and Waste Investigations</b>	2,871	2,800	2,697	↑	✓	
Measures the number of air, water and/or waste investigations completed by the Health Department's Bureau of Pollution Control and Prevention. Goal: Increase the number of investigations to ensure regulatory compliance and public safety. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of investigations to ensure regulatory compliance and public safety. (P)						
<b>Food Facility Inspections</b>	34,106	34,338	28,771	↑	✓	
Measures the number of food facility inspections completed by City of Houston Health Inspectors. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of food facility inspections to ensure safe food storage and preparation. (P)						
<b>Food Facility Inspections Completed on Time</b>	100.0%	100.0%	99.8%	↑	!	
Measures the percentage of food establishments that are completed within 30 days of the risk-adjusted due date. Goal: Inspect all food dealers within 30 days of the due date and at least once per year as required by Ordinance Sec. 20-20(a). (P,Q)						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ! Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>STD Clinic Encounters</b>	18,917	15,000	13,884	↑	✓	
Measures the number of interactions between patients and health care providers at HDHHS health centers in regards to examination, treatment and follow-up of sexually transmitted diseases such as Gonorrhea, Chlamydia, and Syphilis. The clinic also provides testing for HIV. Goal: Increase clinic encounters. (P,Q,F)						
<b>Safety Net Dental Encounters</b>	8,328	9,000	6,788	↑	✓	
Measures the number of patient encounters within the dental safety net clinics. The encounters include children, perinatal patients, WIC mothers seen for one preventive or emergency dental visit, and for adult dental emergencies. Goal: 750 dental encounters per month (Q,F)						
<b>Housing and Community Development</b>						
<b>Annual CDBG Fund Utilization</b>	40%	45%	52%	↑	✓	
Measures the percentage of Community Development Block Grant (CDBG) expenditures relative to the total fund balance. The City must spend outstanding CDBG funds down to a level that does not exceed 150% of the grant amount for the year or else funds will be lost. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
<b>Disaster Recovery Implementation Utilization - Multi-family</b>	0%	100%	80%	↑	✓	
Measures the percent spend of round 2 like disaster recovery implementation funds relative to the remaining balance. The funds have a tentative expiration of December 30, 2015. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase appropriate utilization of grant funding sources. (F,Q)						
<b>Disaster Recovery Implementation Utilization - Single family</b>	4%	11%	14%	↑	✓	
Measures the percent spend of round 2 like disaster recovery implementation funds relative to the remaining balance. The funds have a tentative expiration of December 30, 2015. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase appropriate utilization of grant funding sources. (F,Q)						
<b>HOME Fund Utilization</b>	29%	44%	31%	↑	!	
Measures the percentage of HOME Program expenditures relative to the total grant award. The HOME program administered by HUD provides federal funds to states and municipalities to partner with non-profits for affordable housing opportunities. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
<b>Number of Chronically Homeless Housed</b>	N/A	500	702	→	✓	
Measures the number of chronic homeless housed. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of chronic homeless housed. (Q)						
<b>TIRZ Affordable Housing Fund Utilization</b>	28%	29%	6%	↑	✗	
Measures the percentage of TIRZ Affordable Housing expenditures relative to the total fund balance. TIRZ Affordable Housing Funds are collected through local jurisdictions participating in Tax Increment Reinvestment Zones for the purposes of promoting the development of affordable housing in and around the Zone. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
<b>Department Response</b>						
The Housing and Community Development department is partnering with the Performance Improvement Division to refine its targets for TIRZ Affordable Housing Fund Utilization. The current target is a straight-line amortization towards its annual target, but fund disbursement may occur on specific dates during the year.						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ! Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure FY2014 Estimate FY2015 Budget FY2015 YTD Goal Status Trendline

### Houston Airport System

<b>% of Passengers Clearing Customs and Border Protection within 30 Minutes</b> Measures the average rate of passengers returning from trips abroad clearing Customs and Border Protection (CBP) checkpoints within a 30 minute window. Goal: Increase the percentage of passengers clearing the CBP checkpoints within a 30 minute maximum. (J)	N/A	80%	80%	↑	✓	
<b>% of Passengers Clearing TSA within 15 Minutes</b> Measures the average rate of passengers clearing TSA checkpoints within a 15 minute window. Goal: Increase the percentage of passengers clearing the TSA checkpoints within a 15 minute maximum. (J)	N/A	95%	98%	↑	✓	
<b>Number of Airports Served By More Than 1 Airline</b> Measures the number of airports served by more than one airline throughout the country. The chart shows a monthly progress against an annual goal using a straight-line amortization of the annual goal. (J,I)	N/A	59	58	↑	✓	

### Houston Emergency Center

<b>Answer 80% of Non-Emergency Calls within 10 Seconds</b> Measures the average number of calls to the non-emergency 10-digit phone line answered within 10 seconds. Goal: Reduce the amount of time it takes to respond to non-emergency calls for police and fire services. (P)	89%	80%	87%	↑	✓	
<b>Answer 90% of Emergency Calls within 10 Seconds</b> 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. (P)	99%	90%	98%	↑	✓	

### Houston Fire Department

<b>First Unit Fire Call Type Response Time - Average</b> 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. (P)	7.3	7.4	7.2	↓	✓	
<b>First Unit EMS Call Type Response Time - Average</b> Measures the average response time in minutes from the time an incident address is verified in the CAD system until the first EMS unit dispatched arrives on scene. Goal: Decrease the time it takes to respond to emergencies. (P)	7.2	7.1	7.2	↓	!	
<b>Classified Attrition</b> Measures the number of full-time, part-time and part-time 30 classified firefighters that cease employment with the City during the reporting period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce employee attrition. (J,P)	152	140	100	↓	✓	

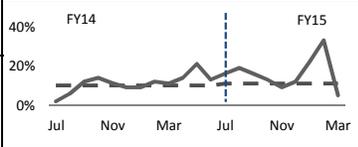
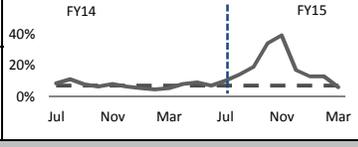
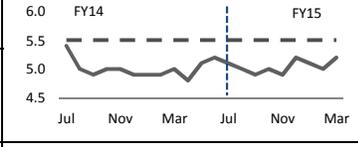
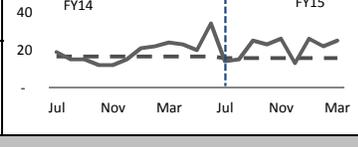
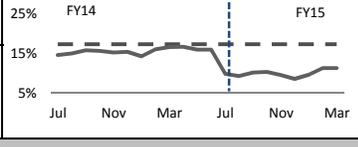
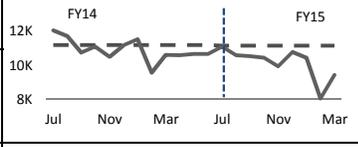
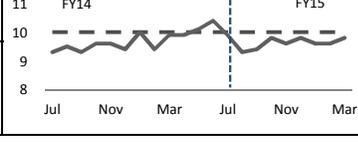
**Legend:** - - Goal (Budget) — Actual Performance  
 Goal: Direction that indicates good performance. ↑ Goal is to increase the measure ↓ Goal is to decrease the measure → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal ! Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:** Jobs and Sustainable Development (J) Public Safety (P)  
 Infrastructure (I) Quality of Life (C) Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Classified Headcount (Monthly)</b>	3,725	4,037	3,825	↑	!	
Measures the number of classified firefighters as reported at the end of each month. Goal: Increase the number of classified firefighters within budget. (J,P)						
<b>First Unit Total HFD Response Time - Average</b>	7.2	7.1	7.3	↓	!	
Measures the average response time from dispatch to first unit on the scene. Goal: Decrease the time it takes to respond to emergencies. (P)						
<b>Total EMS Incidents</b>	265,259	250,725	210,319	→	✓	
Measures the total number of incidents in which at least one EMS unit responded. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City. (P)						
<b>Total Fire Incidents</b>	41,509	45,436	31,245	→	✓	
Measures the total number of incidents in which at least one Fire unit responded. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City. (P)						
<b>Number of School Inspections</b>	4,448	3,338	2,589	↑	✓	
Measures the number of private public and charter school inspections conducted by the Fire Department's Bureau of Life Safety and Prevention. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Inspect all schools at least once a year. (P)						
<b>Houston Information Technology Services</b>						
<b>HITS Customer Service Calls Resolved within 5 Days</b>	77%	89%	72%	↑	✗	
Measures the percent of HITS client service request resolved within 5 days of the initial request. Goal: Increase the percent of calls resolved within 5 days by reducing turnaround time. (I)						
<b>Department Response</b>						
Upon examining the issue, HITS discovered an issue with how some of the tickets were being closed. The issue is being addressed through added training which has already begun to turn the numbers upwards as indicated on the February and March 2015 reports.						
<b>HITS Customer Service First Contact Resolution</b>	54%	57%	39%	↑	✗	
Measures the percent of HITS client service requests/incidents that are resolved by a HITS representative during the initial contact. Goal: Increase the rate of requests/incidents resolved immediately by ensuring representative have the necessary knowledge-base to troubleshoot and resolve fulfill requests and resolve incidents that can be completed upon initial contact. (I)						
<b>Department Response</b>						
The decrease was largely due to the increase requests for password resets related to open enrollment. With call volume decreasing, HITS will be able to shift the focus on fine tuning the analysts' skills to increase the first contact resolution rate.						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ! Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>HITS Customer Service Survey Responses Received</b>	11%	11%	16%	↑	✓	
Measures the percent voluntary survey responses in which the client responded to upon completion of a service ticket. Goal: Increase the frequency of satisfaction survey responses to gain a better understanding of HITS performance. (I)						
<b>HITS Call Center Abandonment Rate</b>	7%	7%	18%	↓	✗	
Measures the percent of calls abandoned by the caller prior to a HITS representative taking the call. Goal: Decrease the call abandonment rate by reducing call wait time. (I)						
<b>Department Response</b>						
Abandon calls are on the decline due to the completion of open enrollment and the roll out of the new Kronos, both of which were the reason behind the spike in calls and thus the abandonment rate. HITS is working to reduce abandoned calls by backfilling vacancies at the Service Desk, building effective call routing to move users to the correct support teams, and promoting alternative methods of contacting the Custom Service Center including self-service and Email.						
<b>Houston Police Department</b>						
<b>Priority 1 Average Response Time (in Minutes)</b>	5.0	5.5	5.0	↓	✓	
Measures the average response time from dispatch received to first police unit on the scene for all Priority 1 (highest priority) calls. Goal: Decrease the time it takes to respond to Priority calls. (P)						
<b>Classified Attrition (Police)</b>	232	190	189	↓	✗	
Measures the number of classified police officers that cease employment with the City during the reporting period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce employee attrition. (J,P)						
<b>Department Response</b>						
Retirements are the main driver of the attrition rate, but the department has little control over when retirements typically occur. Approximately 35% of the department's classified work force is eligible to retire, and the most recent forecasts project the total FY15 classified attrition will be 220 employees. The "Plan of Action" is to increase cadet hiring to offset attrition, including the addition of a cadet class (#224 - starting July 6, 2015) and the offer of a \$5,000 hiring bonus to cadets in classes 220, 221, 222, and 223. Further, with the approval of the new Meet & Confer contract, the cadets in class 224 and those thereafter will receive an increase in annualized starting salary from \$35,160 to \$42,000.						
<b>UCR Part 1 Clearance Rate</b>	16%	17%	10%	↑	✗	
Measures the rate at which Part 1 crimes as defined by the Uniform Crime Reporting (UCR) system are cleared or resolved. Crimes include: Aggravated assault, forcible rape, murder, robbery, burglary, larceny-theft, and motor vehicle theft. Goal: Increase the clearance rate for all crimes. (P)						
<b>Department Response</b>						
The reduction in UCR clearance rate is attributed mainly to the department's conversion to a new Records Management System (RMS). This system conversion required officers to basically relearn new processes to complete case reports and to update information on existing cases. Although a case may be solved or cleared, the status is still processing its way through the new system and therefore not closed. In addition, supervisors and managers are still learning the reporting tools available on the new system. The decline in the clearance rate coincides most prevalently with the implementation progress of RMS. As personnel become more familiar with the collection and processing features of RMS, it is expected that the clearance rates will improve. Management has taken additional steps to provide more training and assistance to the officers as well as a user feedback list for improving the system.						
<b>UCR Part 1 Crime Rate</b>	130,563	133,511	91,065	↓	✓	
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. (P)						
<b>Priority 2 Average Response Time (in Minutes)</b>	9.7	10.0	9.6	↓	✓	
Measures the average response time from dispatch received to first police unit on the scene for all Priority 2 (second highest priority) calls. Goal: Decrease the time it takes to respond to Priority 2 priority calls. (P)						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ⚠ Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Priority 1 Calls responded to within 5 minutes (%)</b>	60%	66%	59%	↑	⚠	
Measures the percent of Priority 1 calls that are responded to within 5 minutes of dispatch. Goal: Increase the percentage of calls responded to within 5 minutes. (P)						
<b>Total Dispatched Calls</b>	1,125,268	1,200,000	882,406	→	✓	
Measures the number of emergency and non-emergency dispatches to police units. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City.						
<b>Houston Public Library</b>						
<b>Total Circulation</b>	4,156,155	4,200,000	3,175,033	↑	✓	
Measures the total number of library materials that were checked-out during the period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase circulation of library materials. (Q)						
<b>Average Computer Wait Time</b>	1.5	1.5	1.2	↓	✓	
Measures the average computer wait time (in minutes) at the City's libraries measured from time of sign-in to the time of computer availability. Goal: Decrease the average computer wait time. (Q)						
<b>Collection - Archives - Number of Pages Digitized</b>	N/A	375,000	451,858	↑	✓	
Measures the total number of pages, of library materials, that were scanned and saved electronically during the period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase circulation of library materials. (Q)						
<b>Human Resources</b>						
<b>Vacancies filled</b>	4,287	5,000	4,201	→	✓	
Measures the number of vacancies in full-time and part-time and part-time (30 hours) positions citywide that were filled. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of vacancies filled within budget constraints. (J)						
<b>Lost time workers' comp claims reported</b>	467	550	373	↓	✓	
Measures the number of citywide workers compensation claims reported involving lost time. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce the number of lost time workers' comp claims by promoting a safe working environment. (J,F)						
<b>Job applications processed</b>	269,505	200,000	242,473	↑	✓	
Measures the number of job applications processed through the City's NeoGov online applicant tracking system. For classified and civilian Applicants. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of job applications processed by providing attractive opportunities for qualified job-seekers. (J)						
<b>New hires</b>	2,388	2,500	1,286	→	✓	
Measures the number of only new start hires full time employees, part time, part time 30 etc... The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of new hires within budget constraints. (J)						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ⚠ Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

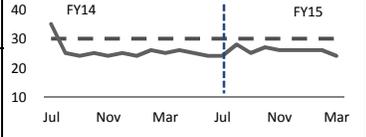
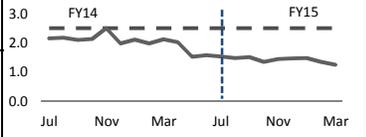
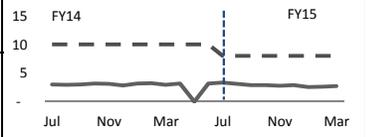
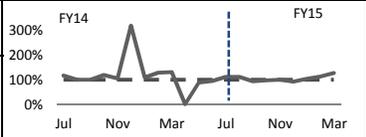
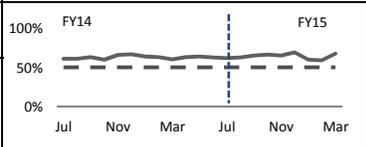
Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Average job applications per posting</b>	184	71	85	↑	✓	
Measures the average job applications processed per each job posting. This is a measure of how desirable the public views City employment opportunities. Goal: Increase the average job applications per posting. (J)						
<b>Average Days to Hire from Initial Posting</b>	37	55	45	↓	✓	
Measures the average number of days between when job postings are open in the Neogov system till the position is filled or closed (excludes repost). Goal: Decrease the amount of time to fill or close a job posting. (J)						
<b>Temporary Employee FTEs</b>	302	265	306	→	✓	
Measures the temporary full-time equivalents at the end of each monthly reporting period. Goal: Reduce the number of temporary FTEs by optimizing staffing levels within budget constraints. (J)						
<b>Legal Department</b>						
<b>Deed restriction inquiries/complaints/opened files</b>	615	2,410	571	→	✓	
Measures the total number of deed restriction inquiries, complaints and/or opened files received by the Legal Department. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the enforcement of deed restrictions. (Q)						
<b>Contracts prepared</b>	996	900	867	→	✓	
Measures the number of construction, procurement and professional services contracts prepared by the City's Legal Department. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of contracts that are advantageous to city and community interests and prepare in a timely manner. (Q)						
<b>Deed restriction matters closed without litigation</b>	698	1,650	621	→	✓	
Measures the total number of deed restriction cases that were closed by amicable resolution prior to litigation. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase voluntary compliance and mutual resolution while reducing costs. (Q)						
<b>EEOC and TX Workforce Commission matters handle</b>	345	350	216	→	✓	
Measures the number of matters brought against the City from the Equal Employment Opportunity Commission and Texas Workforce Commission. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Decrease the number of claims brought against the City by promoting a fair, safe and equitable working environment. (Q)						
<b>Liability claims closed without payment</b>	983	800	605	→	✓	
Measures the number of liability claims closed without the City paying for damages. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of liability claims closed without payment. (Q,F)						
<b>Liability claims processed</b>	1,306	1,100	817	→	✓	
Measures the number of liability claims processed by the legal department during the given period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce the number of liability claims processed by promoting safe work and risk avoidance. (Q,F)						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ⚠ Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

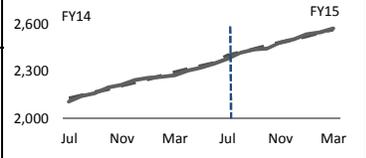
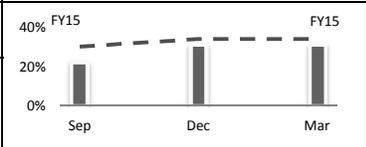
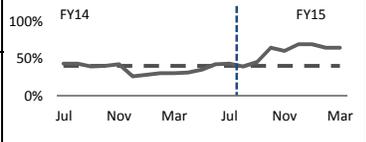
**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure FY2014 Estimate FY2015 Budget FY2015 YTD Goal Status Trendline

**Municipal Courts Department**

<b>Average Defendant Wait Time: Trial by Judge</b>	26	30	26	↓	✓	
Measures the average number of minutes a defendant spends at municipal courts from the time of check-in to the time of adjudication for trials by judge. Goal: Decrease the average processing time. (Q)						
<b>Average Defendant Wait Time: Trial by Jury</b>	2.0	2.5	1.4	↓	✓	
Measures the average number of hours a defendant spends at municipal courts from the time of check-in to the time of adjudication for trials by jury. Goal: Decrease the average processing time. (Q)						
<b>Average Warrant Verification Time</b>	3	8	3	↓	✓	
Measures the average number of minutes to verify the status of outstanding warrants from the time an officer contacts Municipal Courts to the time warrant status is given. Goal: Reduce the average time it takes to respond to warrant verification requests. (P)						
<b>Overall Cases Disposed to Cases Filed Ratio</b>	117%	100%	105%	↑	✓	
Measures the percentage of cases filed that were disposed through adjudication, payment or other form of resolution. Goal: Resolve at least as many cases as the number of cases filed in order to prevent backlogs. (P,Q)						
<b>Quality Control Review of Cases</b>	63%	50%	64%	↑	✓	
Measures the percentage of cases that go through a quality control audit committee to ensure proper handling and adequate controls. Goal: Increase the frequency at which cases are audited. (P)						

**Office of Business Opportunity**

<b>Total Certified Firms</b>	2,348	2,628	2,571	→	✓	
Measures the rolling total of new MWDBE vendor certifications awarded by the City's Office of Business Opportunity based on approved certification decisions for the month. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of new MWDBE certified firms to promote competition and ensure parity in City procurement. The budget/goal does not include consideration for attrition certification losses (J)						
<b>MWSBE Contract Participation % - Construction</b>	26%	34%	31%	↑	✓	
Measures the dollar amount of City contracts in construction that are awarded to certified Small Minority Women owned Business Enterprises (MWSBE) as compared to total contracts awarded. Data is provided on a quarterly basis with a one-quarter lag. Goal: Increase the rate of S/MWDBE contract participation. (J)						
<b>MWSBE Contract Participation % - Purchasing</b>	22%	11%	17%	↑	✓	
Measures the dollar amount of City contracts in purchasing that are awarded to certified Minority Women owned Business Enterprises (MWSBE) as compared to total contracts awarded. Data is provided on a quarterly basis with a one-quarter lag. Goal: Increase the rate of MWDBE contract participation. (J)						
<b>% Play Option Contracts</b>	36%	40%	57%	↑	✓	
Measures the percentage of new and existing contracts in which vendors choose the "play" option to provide health benefits to employees in a manner that satisfies the City's requirements for pay or play. Goal: Increase the play option contract participation rate. (J)						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ⚠ Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)    Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Certification Processing Timeframe</b> Measures the average number of days it takes the Office of Business Opportunity to process an application for MWDBE certification. New Certification 90 Days "Application completion date" vs. "date finished". Goal: Reduce the time it takes to process an application for the City's MWDBE certification. (J)	31	30	19	↓	✓	
<b>Total Hire Houston First Designations</b> Measures the rolling total of new vendors that received the City's designation for Hire Houston First participation. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase participation in Hire Houston First to support local businesses. (J)	1,432	1,800	1,727	↑	✓	
<b>Parks and Recreation</b>						
<b>Parks/Plazas Mowing Cycle (Average Number of Days)</b> Measures the average number of days between mowing cycles for maintained parks and plazas. The grounds maintenance cycle is seasonal and the annual seasonally adjusted target cycle for FY2015 is 21 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q)	20	21	26	↓	✗	
<b>Department Response</b> Parks/Plazas Mowing Cycle - October marks the end of the busiest part of the growing season. From November through February, the turf is generally dormant. Mowing operations therefore adjust to mow one time per month or even less frequently, if necessary. That would likely drive up the average as shown for Q3 FY2015 on the graph. During the season when crews mow less frequently, they focus on special projects and tasks like tree trimming and pruning, clearing understory, re-mulching beds, curb dressing, etc.						
<b>Esplanades' Mowing Cycle (Average Number of Days)</b> Measures the average number of days between mowing cycles for City-maintained esplanades. The grounds maintenance cycle is seasonal and the annual seasonally adjusted target cycle for FY2015 is 29 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q)	24	25	28	↓	✗	
<b>Department Response</b> Esplanades' Mowing Cycle - October marks the end of the busiest part of the growing season. From November through February, the turf is generally dormant. Mowing operations therefore adjust to mow one time per month or even less frequently, if necessary. That would likely drive up the average as shown for Q3 FY2015 on the graph. During the season when crews mow less frequently, they focus on special projects and tasks like tree trimming and pruning, clearing understory, re-mulching beds, curb dressing, etc.						
<b>Bike/Hike Mowing Cycle (Average Number of Days)</b> Measures the average number of days between mowing cycles for City-maintained esplanades. The grounds maintenance cycle is seasonal and the annual seasonally adjusted target cycle for FY2015 is 22 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q)	20	21	22	↓	!	
<b>Driving Range Users</b> Measures the number of driving range users at the City's 4 municipal golf courses. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Measure is susceptible to seasonal variation. The Parks Department expects to meet the annual goal by year end. Goal: Increase the number of driving range users at municipal golf courses. (Q)	43,895	177,622	114,475	↑	✗	
<b>Department Response</b> The FY 2014 estimate does not include the estimated number of range users from e-button users and credit cards users. In FY13 Parks incorporated the e-button range ball machine at Memorial, which allows patrons to load their e-buttons by using credit cards to purchase range balls. Patrons may purchase as many buckets of range balls as they like at one time and redeem them later with the e-button, which relieves congestion in the Pro-Shop, decreases the amount of cash-handling at the range, and is more customer friendly. In the FY15 budget Parks calculated the number of Driving Range users, (including e-buttons and credit card users) by the amount of revenue collected from the range, factoring in the average cost/bucket, divided by the revenue. However, our FY14 estimate and FY15 YTD did not factor in users from e-buttons and credit cards and this will be corrected for the next report.						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ! Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Seniors/Adults-Craft Participants</b>	161,722	144,000	150,806	↑	✓	
Measures the number of participants in senior and adult arts and craft classes. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase participation in senior/adult craft classes. (Q)						
<b>Litter in Park Complaints through 311</b>	354	435	318	↓	✓	
Measures the number of complaints received through 311 regarding litter in parks. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Decrease the number of complaints regarding litter in parks. (Q)						
<b>Public Works and Engineering</b>						
<b>Utility Customer Calls answered within 5 minutes</b>	91%	90%	84%	↑	!	
Measures the percentage of calls to the Utility Customer Service call center that were answered by a customer service representative within 5 minutes from the time of first prompt. Goal: Increase percentage of calls answered within 5 minutes.						
<b>Building Plan Review completed- Commercial (each)</b>	21,833	23,400	14,792	↑	✗	
Measures the total number of plans submitted through the Code Enforcement Division of Public Works for commercial Plan Review. These metrics show the workload volume and are useful as a benchmark for the City's economic growth. Goal: Increase the number of Plan Reviews. (J,Q)						
<b>Department Response</b>						
This tracks with the information received regarding tightening of financing for non-single family residential projects.						
<b>Building Plan Review completed- Residential (each)</b>	13,361	14,600	10,125	↑	!	
Measures the total number of plans submitted through the Code Enforcement Division of Public Works for residential Plan Review. These metrics show the workload volume and are useful as a benchmark for the City's economic growth. Goal: Increase the number of Plan Reviews. (J,Q)						
<b>Percentage of Commercial Plan Reviews Completed within 11 Days</b>	67%	90%	53%	↑	✗	
Measures the percent of commercial plan reviews completed within 11 days of receipt excluding resubmittals. Goal: Increase the percent of commercial plan reviews completed within 11 days. (J)						
<b>Department Response</b>						
Though the volume of building plan submissions is down for the quarter, it does not necessarily mean the number of plan reviews completed will increase for the quarter. The reason -- many projects that are still incoming or working in the system tend to be more complex projects such as the H.I.S.D. bond projects, H.C.C. bond projects, Aviation Department projects since they have their funding secured.						
<b>Percentage of Residential Plan Reviews Completed within 7 Days</b>	42%	90%	21%	↑	✗	
Measures the percent of new single family plan reviews completed within 7 days of receipt excluding resubmittals. Goal: Increase the percent of new single family plan reviews completed within 7 days. (J)						
<b>Department Response</b>						
Though the volume of building plan submissions is down for the quarter, it does not necessarily mean the number of plan reviews completed will increase for the quarter. The number of single family residential plans have not seen the same volume decline that the commercial plans have experienced, but backlogs are still being handled with overtime staff resources to the capacity available.						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ! Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Public Infrastructure Plan Reviews completed within 11 days</b>	96%	96%	85%	↑	✗	
Measures the percent of public infrastructure plan reviews completed within 11 days of receipt excluding resubmittals. Goal: Increase the percent of public infrastructure plan reviews completed within 11 days. (J,I)						
<b>Department Response</b>						
The December holiday schedule, combined with individual employee vacation plans resulted in a performance reduction for the second quarter. However, the January indicators have the numbers back at 96% and a full staff. Although staff availability has returned to normal, the second quarter actuals have impacted the year-to-date figures.						
<b>Traffic Signal repairs completed</b>	14,157	15,000	11,315	→	✓	
Measures the number of traffic signal repairs completed as a result of a 311 originated service request. Goal: Repair traffic signals in a timely manner. (I)						
<b>Traffic Signs Completed within 14 Days</b>	97%	95%	96%	↑	✓	
Measures the percent of traffic signage work orders completed within 14 days of receipt. Goal: Increase the percent of traffic signage work orders completed within 14 days of receipt. (I)						
<b>Traffic plan reviews completed in 2 weeks</b>	97%	90%	95%	↑	✓	
Measures the percent of traffic plan reviews completed within 2 weeks of receipt excluding resubmittals. Goal: Increase the percent of traffic plan reviews completed within 2 weeks. (J,I)						
<b>Solid Waste Management</b>						
<b>Residential Units Served</b>	377,009	382,408	380,407	→	✓	
Measures the total number of residential curbside units serviced by the City's Solid Waste Department. Goal: Provide first class service to the City's residents. (Q)						
<b>Recycle Units/Total Units Served</b>	76%	75%	100%	↑	✓	
Measures the percentage of residential units serviced that also receive curbside recycling services through the single stream recycling program. Goal: Increase the percentage of residential units participating in curbside recycling. (Q)						
<b>Recycle Tons/Total Tons Collected (Single Stream)</b>	11%	15%	15%	↑	!	
Measures the percentage of recycling tonnage collected through curbside single stream service compared to the total curbside tonnage collected for all waste. Goal: Increase the percent of landfill diversion through increased recycling participation. (Q)						
<b>Sale of Capital Assets: Recycling Material Revenue</b>	980,490	1,330,000	384,752	↑	✗	
Measures the dollar amount of revenue generated from the sale of recycled materials. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the amount of revenue generated from the sale of recycled material. (F)						
<b>Department Response</b>						
The contamination rate for our material is back to an acceptable percent (16.8%), however, the commodity market has continued to be stagnant and too low for the City to receive any revenue. Unfortunately, the industry does not expect the market to rise significantly in the short term, so it is likely the City will continue to not receive any revenue for the single stream material until those markets rise. The commodity market is tied in part to some macro-economic trends such as the low oil prices, and there have been shifts in the availability of recycled material in the international markets decreasing the demand for materials from the US.						

**Legend:** - - Goal (Budget)    — Actual Performance  
 Goal: Direction that indicates good performance.    ↑ Goal is to increase the measure    ↓ Goal is to decrease the measure    → Direction is not applicable  
 Status: ✓ Current performance is meeting or is projected to meet the annual goal    ! Current performance is not meeting the department's annual goal using a straight-line projection  
 ✗ Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**    Jobs and Sustainable Development (J)    Public Safety (P)  
 Infrastructure (I)    Quality of Life (C)    Fiscal Responsibility (F)

# Departmental Performance Measures

Q3 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
<b>Dual Stream Recycling Units</b> Measures the total number of dual stream curbside recycling units in the City. Goal: Increase the overall number of units with curbside recycling collections. (Q)	54,424	20,000	16,000	↓	✓	
<b>Single Stream Recycling Units</b> Measures the total number of single stream curbside recycling units in the City. Goal: Increase the overall number of units with curbside recycling collections. (Q)	186,501	270,000	284,045	↑	✓	

**Legend:**    - -    Goal (Budget)    —    Actual Performance

**Goal:** Direction that indicates good performance.    ↑    Goal is to increase the measure    ↓    Goal is to decrease the measure    →    Direction is not applicable

**Status:**    ✓    Current performance is meeting or is projected to meet the annual goal    ⚠    Current performance is not meeting the department's annual goal using a straight-line projection

✗    Current performance is not expected to meet the department's annual goal

**Mayor's Five Priorities:**

Jobs and Sustainable Development (J)

Public Safety (P)

Infrastructure (I)

Quality of Life (C)

Fiscal Responsibility (F)

# Personnel Measures

GOALS → STRATEGY → PERFORMANCE

The Personnel Report shows how the City is using its most important resource, City Employees.

**Figure 1:** Average sick time usage per employee per pay period for the top 5 departments in terms of average usage YTD. Bi-weekly pay periods are averaged by month for normalization. The Department of Neighborhoods had the highest rate of sick time with an average of 1.96 hours per employee per pay period through March.

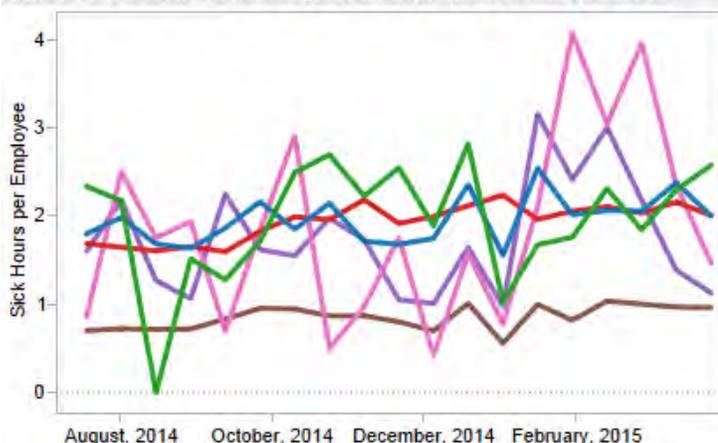
**Figure 2:** Average Family, Medical Leave (FMLA) time usage per employee during each bi-weekly pay period for the top 5 departments

in terms of average usage YTD. Bi-weekly pay periods are averaged by month for normalization. The Houston Emergency Center used the most FMLA time, averaging 2.14 hours per employee each pay period through March.

**Figure 3:** Total number of employees in each department, sorted from largest to smallest (bar graph). Houston Police Department has the highest number of employees with 5,862 classified officers and 1,333 civilians for a total of 7,195 employees, representing about a third of total citywide employees.

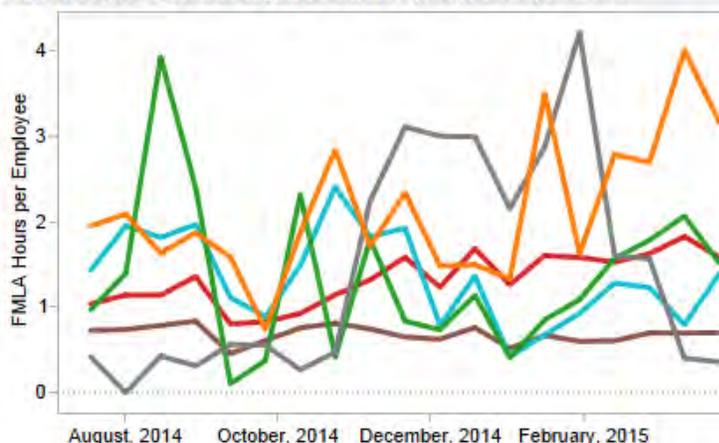
As of Pay Period 3 ending March 27, 2015

**Fig. 1. Top 5 Sick Time Usage per Employee per Pay Period**



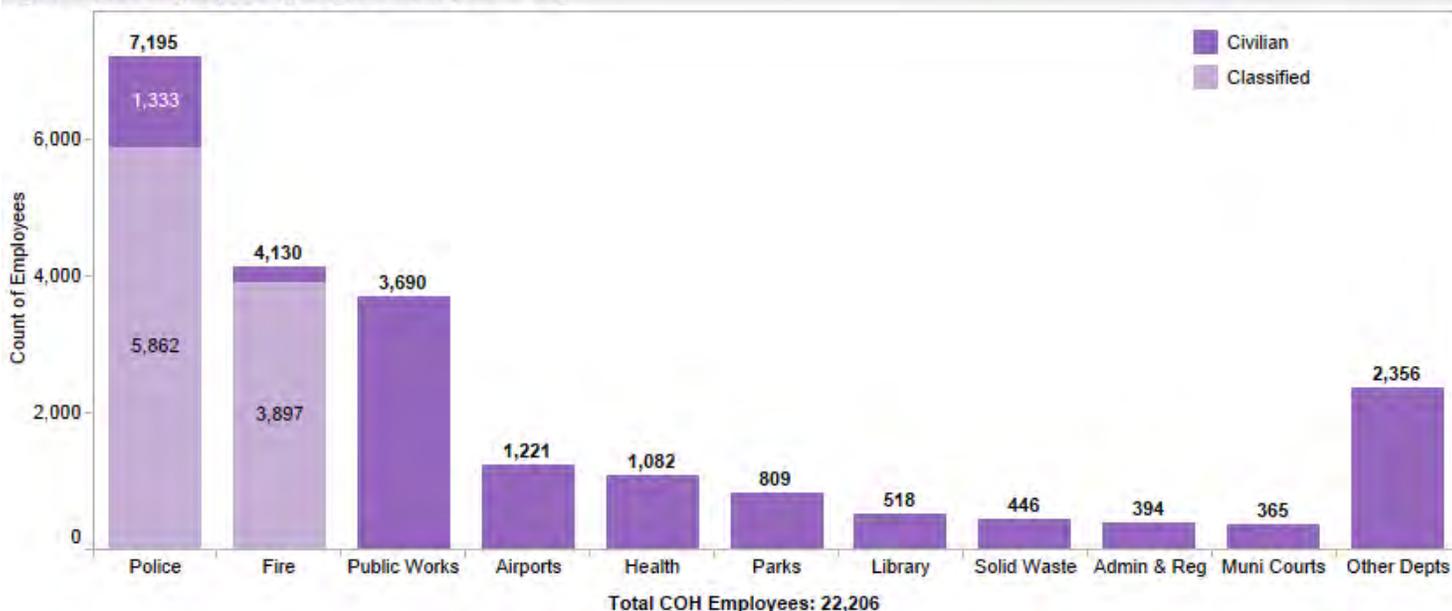
■ Neighborhoods    ■ Fire - Classified    ■ Planning  
■ Police-Civilian    ■ OBO    ■ All Other Depts

**Fig. 2. Top 5 FMLA Usage per Employee per Pay Period**



■ Emergency Center    ■ Neighborhoods    ■ HAS  
■ Controller's Office    ■ Admin & Reg. Affairs    ■ All Other Depts

**Fig. 3. Total Employees by Department (All Funds)**





# Personnel Measures

GOALS → STRATEGY → PERFORMANCE



Figure 4a-d: Shows proportionally, departments' average fiscal year-to-date usage of overtime, sick time, FMLA and vacation (PTO) per eligible employee each bi-weekly pay period. Ee: Count of Eligible Employees (Ee) in each department.

As of Pay Period 3 ending March 27, 2015

Higher  Color Scale  Lower

Fig. 4a. OT Hours per Eligible Employee (Avg per Pay Period YTD, All Funds)

HFD-Class 7.12 Hrs Ee: 3,869	PWE 7.11 Hrs Ee: 2,971	HAS 6.34 Hrs Ee: 815	SWM 6.06 Hrs Ee: 383	HEC 5.00 Hrs Ee: 199	HITS 3.55 Hrs Ee: 56	GSD 2.51 Hrs Ee: 210
				HPD- Class 3.63 Hrs Ee: 5,550	FMD 3.40 Hrs Ee: 337	

Fig. 4b. Sick Hours per Employee (Avg per Pay Period YTD, All Funds)

DON 1.96 Hrs Ee: 153	HFD-Class 1.93 Hrs Ee: 3,869	P&D 1.74 Hrs Ee: 80	GSD 1.60 Hrs Ee: 272	HPL 1.52 Hrs Ee: 528	FIN 1.43 Hrs Ee: 154	CTR 1.33 Hrs Ee: 32	SWM 1.31 Hrs Ee: 452
HPD- Civ 1.96 Hrs Ee: 1,335	OBO 1.85 Hrs Ee: 31	FMD 1.65 Hrs Ee: 362	HHS 1.53 Hrs Ee: 1,070	PWE 1.48 Hrs Ee: 3,718	HR 1.39 Hrs Ee: 259		

Fig. 4c. FMLA Hours per Employee (Avg per Pay Period YTD, All Funds)

HEC 2.14 Hrs Ee: 236	DON 1.35 Hrs Ee: 153	HAS 1.33 Hrs Ee: 1,124	PWE 1.19 Hrs Ee: 3,718	MCD 0.96 Hrs Ee: 368	HR 0.86 Hrs Ee: 259	HPD- Civ 0.82 Hrs Ee: 1,335	HHS 0.81 Hrs Ee: 1,070
	ARA 1.35 Hrs Ee: 389	FMD 1.20 Hrs Ee: 362	SWM 1.13 Hrs Ee: 452	OBO 0.88 Hrs Ee: 31	HFD-Class 0.84 Hrs Ee: 3,869		

Fig. 4d. Vacation and Paid Time Off per Employee (Avg per Pay Period YTD, All Funds)

DON 5.21 Hrs Ee: 153	HAS 5.05 Hrs Ee: 1,124	PWE 4.84 Hrs Ee: 3,718	LGL 4.75 Hrs Ee: 191	HPD- Civ 4.64 Hrs Ee: 1,335	HEC 4.51 Hrs Ee: 236	P&D 4.45 Hrs Ee: 80	HHS 4.28 Hrs Ee: 1,070	ARA 4.15 Hrs Ee: 389
CTR 5.05 Hrs Ee: 32	FIN 4.98 Hrs Ee: 154	FMD 4.80 Hrs Ee: 362	GSD 4.64 Hrs Ee: 272	HFD-Class 4.53 Hrs Ee: 3,869	HR 4.46 Hrs Ee: 259	OBO 4.36 Hrs Ee: 31	MCD 4.23 Hrs Ee: 368	HITS 4.04 Hrs Ee: 214

ARA: Admin. & Regulatory Affairs; CNL: Council; CSC: City Secretary; CTR: Controller's Office; DON: Neighborhoods; FIN: Finance; FMD: Fleet Management; GSD: General Services; HAS: Airports; HCD: Housing; HEC: Houston Emergency Center; HFD-Civilian: Fire - Civilian; HFD-Class: Fire - Classified; HHS: Health; HITS: Central IT; HPD- Civ: Police - Civilian; HPD-Class: Police - Classified; HPL: Libraries; HR: Human Resources; LGL: Legal; MCD: Courts; MYR: Mayor's Office; OBO: Office of Business Opportunity; P&D: Planning; PR: Parks; PWE: Public Works; SWM: Solid Waste

Ee— Count of Eligible Employees in each department.

# Personnel Measures

## GOALS → STRATEGY → PERFORMANCE

**Figure 5:** Overtime hours per eligible employee for the top 5 overtime-using departments on average per bi-weekly pay period. HFD- Classified had the highest rate of overtime usage, with an average of 7.12 hours per employee per pay period through March.

**Figure 6:** Boxplot describes variation per pay period of the top 5 overtime using departments. Shaded areas represent pay periods within the 25th-75th quartile with the median shown as the middle intersecting line. Data points beyond the “whisker” are considered outliers or beyond 2.6 standard deviation from the

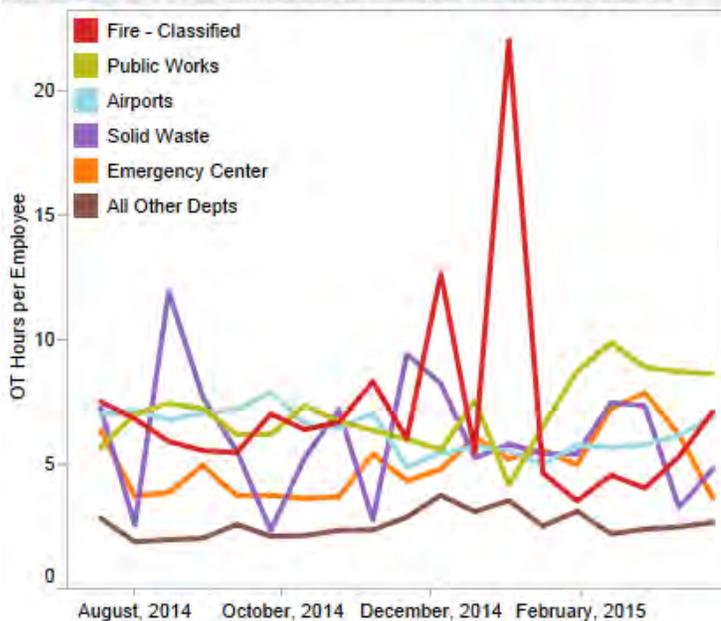
year-to-date mean.

**Figure 7:** Variance between FY2015 Adopted Budget for overtime expenditures and actual expenditures by quarter and year-to-date. Negative variances in red show where departments are over budget for the quarter and total year to date.

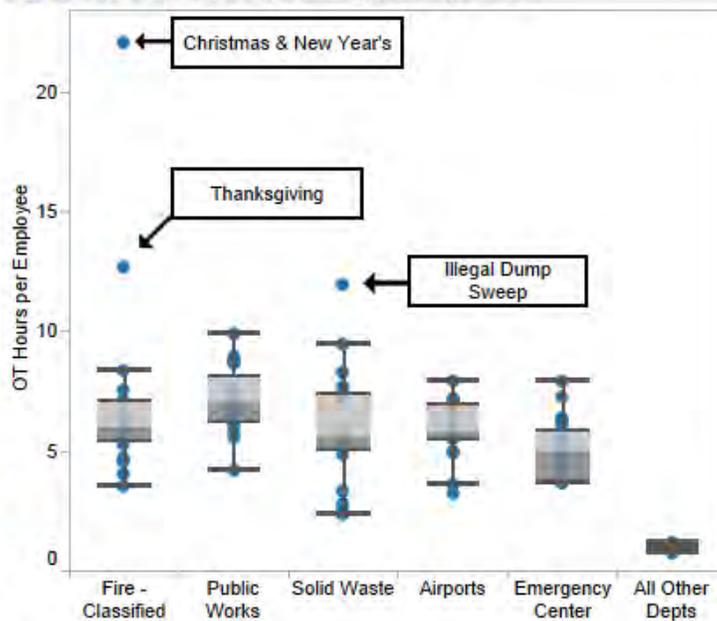
**Figure 8:** Variance between FY2015 Adopted Budget for worker’s compensation expenditures and actual expenditures by quarter and year-to-date. Negative variances in red show where departments are over budget for the quarter and total year to date.

**As of Pay Period 3 ending March 27, 2015**

**Fig. 5.** Top 5 OT Hours per Eligible Employee per Pay Period



**Fig. 6.** Top 5 OT Hours Variation per Pay Period



**Fig. 7.** OT Pay Budget v. Actual Variance (All Funds)

	FY2015-Q1	FY2015-Q2	FY2015-Q3	Grand Total
Fleet Management Department	(\$176K)	(\$93K)	\$109K	(\$160K)
Parks and Recreation	(\$99K)	(\$86K)	\$110K	(\$75K)
Health and Human Services	(\$62K)	(\$41K)	\$58K	(\$45K)
Human Resources	(\$16K)	(\$1K)	\$0K	(\$17K)
Library	(\$1K)	\$0K	\$0K	(\$1K)
All Other Depts	\$1,820K	(\$3,068K)	\$16,442K	\$15,194K
<b>Grand Total</b>	<b>\$1,466K</b>	<b>(\$3,291K)</b>	<b>\$16,720K</b>	<b>\$14,895K</b>

**Fig. 8.** Workers' Comp Budget v. Actual Variance (All Funds)

	FY2015-Q1	FY2015-Q2	FY2015-Q3	Grand Total
Municipal Courts Department	(\$51K)	(\$11K)	\$35K	(\$27K)
Finance Department	(\$12K)	(\$3K)	\$13K	(\$2K)
Human Resources	(\$6K)	(\$13K)	\$18K	(\$1K)
All Other Depts	(\$358K)	\$465K	\$5,259K	\$5,365K
<b>Grand Total</b>	<b>(\$427K)</b>	<b>\$438K</b>	<b>\$5,324K</b>	<b>\$5,335K</b>

Over Budget

1. Other Depts\*: All departments under budget YTD or over budget by \$1,000 or less were grouped together to conserve space.  
2. Variances are based off of Adopted Budget numbers for Tier 1 (annual operating budget) funds.

# Q3: January – March 2015

## FISCAL YEAR 2015

An electronic version of this file can be located at:

<http://performance.houstontx.gov/>