

City of Houston

FISCAL YEAR 2015

PERFORMANCE INSIGHT

QUARTERLY PERFORMANCE MANAGEMENT REPORT

Annise D. Parker
Mayor



CONVENTION CENTER FOR

For period ending December 31, 2014



Letter From the Mayor

GOALS → STRATEGY → PERFORMANCE

FY2015 Q2 Report October 2014 – December 2014

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Available online at:

Performance.Houstontx.Gov



Performance Insight in Action...

As stewards of your hard-earned tax dollars, public servants are entrusted to spend wisely and put every penny towards improving our great City. To maximize the return on your investment, I've launched an aggressive campaign to tighten our belts while continuing to improve the quality of service we provide to the public. We're managing costs from the top-down through the Executive Insight cost management report, while encouraging employees from bottom-up to adopt cost saving behaviors through the One Houston employee savings initiative. Together, these efforts have already resulted in significant cost savings that will help better position us for the road ahead.

Executive Insight is an internal report designed to provide managers with insight into potential cost savings opportunities. It allows managers to easily identify avoidable costs such as low use mobile devices or those with overage charges, printers that have high usage or costs, underused City vehicles that should be repurposed or sold, and more...

Having this visibility at the top encourages action and has resulted in over \$1.4M in savings over the first 6 months of the program! In the Financial Measures section, you'll see an example of the impact on deactivating underused mobile devices. At its peak in January, 2014, the City paid for 9,147 devices. We have since brought that number down to 8,021 devices, a projected annualized savings of \$500,000 without any impact to operations.

Top-level visibility only goes so far; we rely heavily on our talented, hardworking employees to save costs while serving the citizens on Houston. The One Houston employee savings campaign helps educate employees on how they can save costs, One person, One action at a time. By showing the true costs behind every day expenses, employees have adopted cost saving behaviors resulting in significant savings. Color printing, for example, costs 10 times more than printing in black and white; by communicating this to employees, we've seen color printing rates decline substantially, leaving more funds available for core services.

The gains made through these cost savings programs will resonate long after my term ends and set the stage for a sustainable and fiscally responsible future.

Annise D. Parker
Mayor

Quarterly Highlights

GOALS → STRATEGY → PERFORMANCE



This report contains highlights from the 2nd Quarter of Fiscal Year 2015 ending December 31, 2014.

Business Process Highlights

The Administration and Regulatory Affairs (ARA) Department's Commercial Permitting Division recorded a 20% increase in *Permits Issued* from the previous quarter with a total of 12,494 permits in Q2. The rise in permits issued for the quarter is primarily due to end-of-year permit renewals, such as residential parking permits (RPP) and Coin-Operated Amusement Machine decals, as well as an increase in Vehicle for Hire permits due to new regulation of transportation network companies such as Uber.

ARA's *311 Average Speed of Answer* fell to historic lows in the month of December. The average wait time for Q2 was 36 seconds per call, approximately 21 seconds faster than the same period in FY14. The improvement in this measure is attributable to refined business processes for call-takers, as well as better management of call-taker work shifts.

BARC's Animal Live Release Rate continued to exceed its target for the year at 75%, that's 10% higher than the same period in FY14. The high live release rate is due in part to the existing animal transfer program, but also in part to a successful December animal adoption campaign.

The Fleet Management Department (FMD) worked with city mechanics and NAPA auto-parts to increase internal productivity and source parts at a lower cost. These combined efforts reduced the

costs for labor and parts, and led to an average repair cost per vehicle of \$352.00, which is 11% (or \$43.00) below its target of \$395 per vehicle.

The Houston Airport System (HAS) worked with the George Bush Intercontinental Airport Landside Operations group to provide a more fluid transition for passengers through TSA security checkpoints. By identifying peak passenger times and optimizing resources, 99% of travelers have been processed through TSA checkpoints in 15 minutes or less this fiscal year to date.

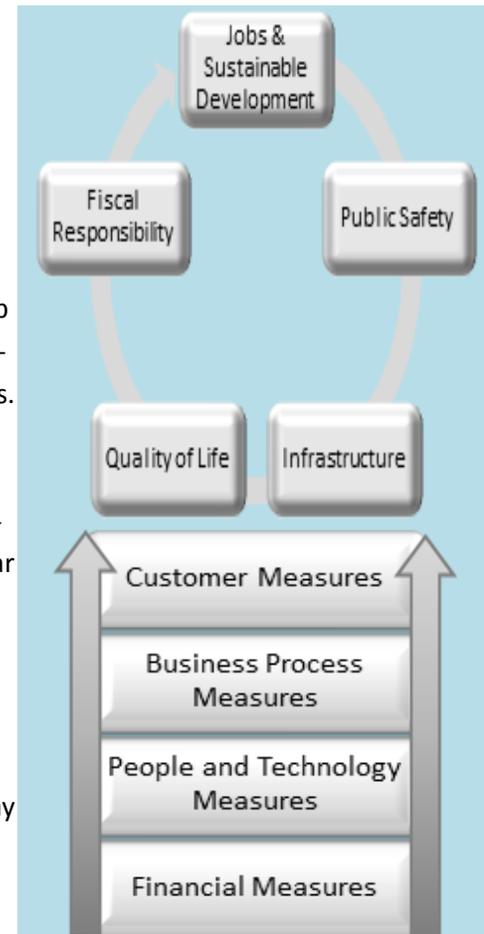
People and Technology Highlights

The Houston Fire Department witnessed an increase in *overtime* hours in Q2 due to the Thanksgiving and Christmas holidays. During the Thanksgiving biweekly pay period (ending December 5th, 2014) the department averaged 12.67 hours of overtime per eligible employee.

During the month of November Solid Waste Management averaged 9.43 *overtime* hours per eligible employee as a result of an illegal dump site sweep conducted in northeast Houston to clean-up areas with substantial illegal dumping.

Financial Operations Highlights

This quarter's Financial Highlights section examines City-issued wireless devices and the cost savings realized from eliminating or suspending low use devices. The report provides background on the allocation and use of wireless devices, as well as efforts by departments to curtail unneeded devices.



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Top 20 311 Service Request by Volume									
Service Request Volume				Response Time			Overdue		
Rank	Measure	Q2 FY2015	Quarterly Change (%)	Average Response Time	SLA Days*	Response as % of SLA**	Open & Overdue at Q-End	Closed as Overdue in Q2	% Closed within SLA***
1	Stray Animal	5,750	↘ -11%	8	2	446%	8	935	⚠ 84%
2	Sewer Wastewater	4,859	→ 0%	1	1	51%	20	523	⚠ 89%
3	Nuisance On Property	4,823	↘ -50%	98	180	54%	6,824	457	✓ 93%
4	Container Problem	4,582	↘ -17%	5	10	51%	40	504	⚠ 89%
5	Water Leak	4,052	→ 0%	2	22	9%	20	37	✓ 99%
6	Traffic Signal Maintenance	3,831	→ -8%	0	3	4%	0	1	✓ 100%
7	Animal Control Violation	3,486	→ -6%	5	2	302%	31	973	⚠ 73%
8	Missed Garbage Pickup	2,918	↘ -10%	2	4	62%	10	259	✓ 91%
9	Dead Animal Collection	2,275	→ -8%	2	4	43%	0	130	✓ 94%
10	Water Service	2,239	→ 0%	0	22	2%	3	6	✓ 100%
11	Heavy Trash Violation	2,008	↘ -27%	33	25	131%	686	706	⚠ 70%
12	Parking Meter	1,621	↗ 23%	13	15	89%	109	511	✗ 57%
13	Street Condition	1,612	→ 0%	7	65	10%	0	0	✓ 100%
14	New Resident Container	1,580	↘ -15%	4	7	58%	13	260	⚠ 84%
15	Missed Recycling Pickup	1,396	↘ -36%	6	4	151%	18	414	⚠ 70%
16	Street Hazard	1,374	→ 0%	1	15	5%	65	12	✓ 99%
17	Missed Heavy Trash Pickup	1,333	↘ -23%	14	7	198%	15	715	✗ 55%
18	MultiFamily Habitability Violation	1,256	↘ -11%	6	180	3%	4	0	✓ 100%
19	Animal Control Assist Officer	1,246	↗ 17%	5	1	348%	0	163	⚠ 87%
20	Recycling Participation NEW	1,155	↘ -28%	10	14	69%	34	329	⚠ 72%
All Q2 SRs		71,929	↘ -17%	17	36	47%	13,769	8,310	⚠ 89%

More detailed analysis of all 311 SRs can be found at: 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 ³

Customer Measures



GOALS → STRATEGY → PERFORMANCE

311 Performance Report

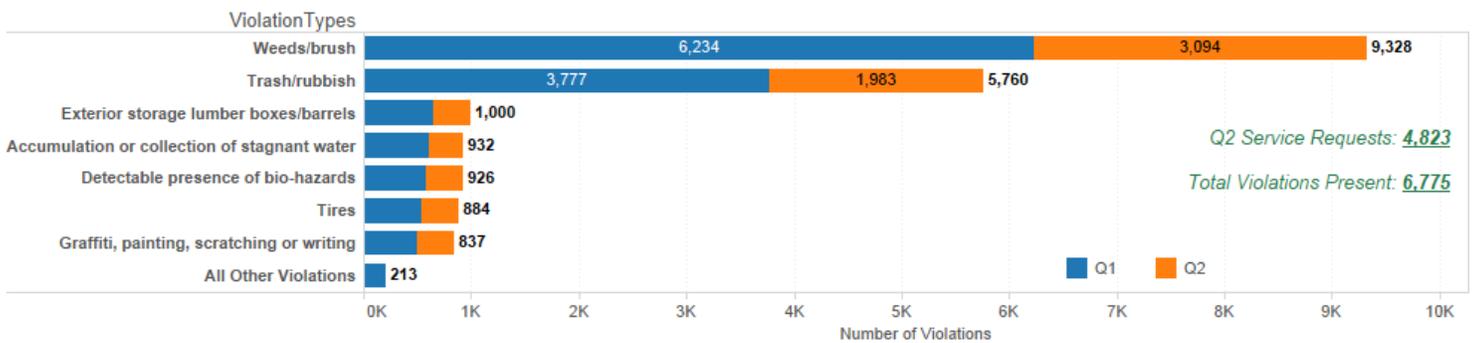
Interactive 311 Report available online at Performance.Houstontx.Gov

311 service requests for Q2 fell by 17% from last quarter, a difference of approximately 14,013 fewer calls, due to normal seasonal variation.

Requests for *Nuisance on Property* dropped by 50% from the previous quarter due to seasonal variation. **Figure 1** shows a quarter-by-quarter comparison to examine what violation types were reported less in Q2.

An important, procedural change occurred in the way Public Works and Engineering Department (PWE) categorized certain service requests. PWE worked with the Administration and Regulatory Affairs Department to consolidate over 100 of its 311 Service Measures into 36 new categories. This consolidation will streamline the process for classifying and routing service requests.

Fig. 1: Quarter by Quarter Comparison—Nuisance on Property, Violation Types

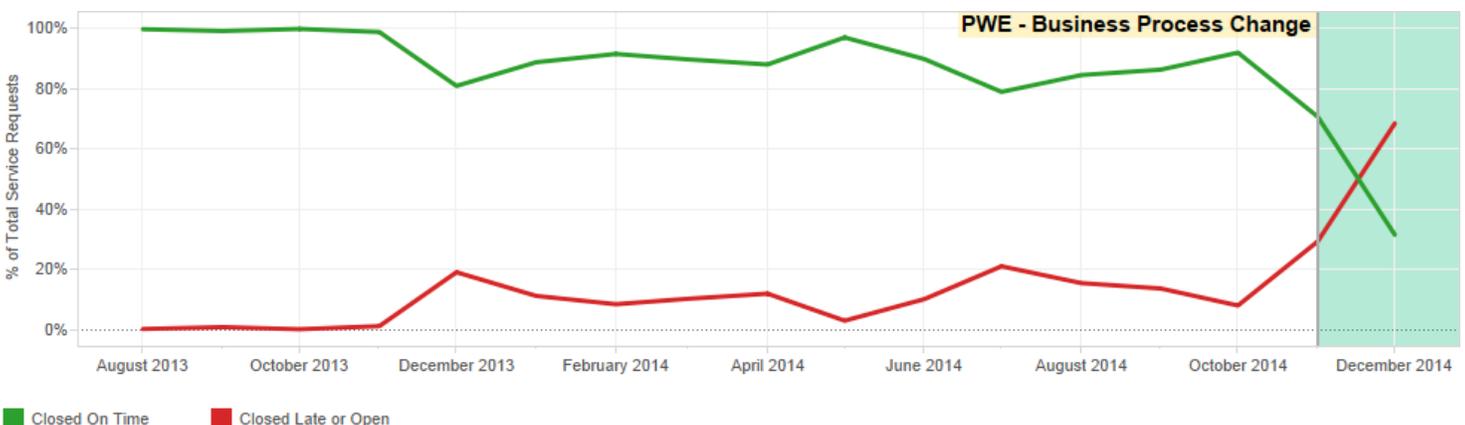


Closing Pothole Service Requests

Recently, attention was focused on the fact that 3-1-1 Pothole cases were sometimes reclassified upon investigation based on the type of repair required, leading to the appearance that the City was completing the majority of requests in 1-2 days. While citizens were informed of this possibility, Public Works recognized the potential for confusion and began developing a solution to the business and technical challenge a year ago. Changes were

made in November 2014 providing citizens with the ability to track requests until the time of completion. **Figure 2** shows the rate of requests closed on-time (green) compared to the rate of cases closed as overdue or that are still open (red).

Fig. 2: Closure Rate for Pothole Service Requests (8/1/2013—12/31/2014)



Business Process Measures

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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.

Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Administration and Regulatory Affairs						
311 Average Speed of Answer	72	90	51	↓	✓	
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)						
311 Svc Request Submitted via Smartphone or Web	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)						
ARA Houston Permitting Center (HPC) Wait Time	12	15	19	↓	✗	
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.						
ARA HPC Customer Satisfaction Survey	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)						
Permits Issued	19,838	18,216	20,329	↑	✓	
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)						
Animal Intakes	26,454	27,302	15,686	↓	✗	
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)						
Department Response						
The number of animal intakes fluctuates based on the season.						
Animal Live Release Rate	58%	53%	65%	↑	✓	
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.						
Spay and Neuter Procedures Completed	9,171	10,694	7,299	↑	✓	
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
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Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P)
 Infrastructure (I) Quality of Life (Q) Fiscal Responsibility (F)

Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Parking Citations Issued 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)	183,321	200,000	107,947	→	✓	
Parking Citations Paid 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)	82%	73%	73%	↑	✓	
Department of Neighborhoods						
Dangerous Buildings Demolished - City Enforcement 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)	210	250	96	↑	✗	
Department Response In an effort to bring performance in line with the stated annual goal, DON will increase the number of structures it is sending to the Demolition Assessment Panel within the City Legal Department. The goal is to improve this Performance Indicator by the third quarter.						
Dangerous Buildings Demolished - Voluntary Compliance 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)	617	400	264	↑	✓	
Dangerous Buildings Secured/Make Safe - City Enforcement 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)	525	400	125	↑	✗	
Department Response Until recently, DON was batching buildings needing to be secured and made safe in anticipation of the Mayor's Make-Safe Saturday events. Due to scheduling conflicts that caused cancellation of several Make-Safe Saturday events, properties had to be re-noticed, which caused a delay. In response, DON is now boarding properties daily. The third quarter Performance Indicators should reflect the results of this change.						
Dangerous Buildings Secured - Voluntary Compliance 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)	312	200	229	↑	✓	

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Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P)
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Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Average Days from Request to Initial Inspection	18	10	23	↓	✗	
<p>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)</p>						
Department Response						
<p>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. 208 SRs (service requests) were discovered manually February 11, 2015, which 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. We recommend that until the solution is found, the Department of Neighborhoods "Work Assignment Date" be used to create/measure response time reporting.</p>						
Rate of Voluntary Compliance (As % of Projects Closed)	70%	55%	76%	↑	✓	
<p>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)</p>						
Average Daily Inspections	315	320	343	↑	✓	
<p>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)</p>						
Weeded Lots Cut	1,466	2,000	1,007	↑	✓	
<p>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)</p>						
Youth Served Through Anti-Gang Programs	7,675	6,000	3,983	↑	✓	
<p>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)</p>						
Finance Department						
Average Days to Award Procurement Contracts	92	128	122	↓	✓	
<p>Measures the average number of days to award a procurement contract from the time departments enter into a memorandum of understanding with the Strategic Purchasing Division to the time the item gets placed on the Council Agenda for consideration. Goal: Decrease the amount of time it takes to award procurement contracts. (F)</p>						
Average Days from Requisition to Purchase Order	7	7	8	↓	✗	
<p>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)</p>						
Department Response						
<p>Finance is currently in the process of improving procurement, requisition, and payment business processes in partnerships with our business partners. We expect to see significant improvement in both the time it takes to award procurement contracts and to issue purchase orders starting in Q3.</p>						
Number of citywide employees trained in Lean Six Sigma	633	1,550	1,167	↑	✓	
<p>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)</p>						

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

Departmental Performance Measures

Q2 FY2015

Measure

FY2014 Estimate

FY2015 Budget

FY2015 YTD

Goal

Status

Trendline

Fleet Management Department

Preventative Maintenance Every 90 Days 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%	↑	!	
Maintain Operational Readiness 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%	↑	✓	
Fleet Share Vehicle Availability Measures the rate of availability for vehicles in the City's downtown motor pool. Goal: Increase fleet share usage and availability rate. (I,F)	99%	99%	99%	↑	✓	
Average Age of Fleet Measures the average age of the City's fleet. Goal: Decrease the average age of the City's fleet. (F)	8.6	7.0	8.7	↓	✗	
Department Response 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.						
Number of Vehicles in the City's Fleet Measures the total number of active units in the City's fleet. Goal: Optimize the number of vehicles in the City's fleet.	12,032	11,958	11,788	→	✓	
Average Fuel Cost Per Vehicle 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)	\$223	\$245	\$214	↓	✓	
Average Repair Cost per Vehicle Measures the average repair cost for active vehicles in the City's fleet. Goal: Reduce repair costs. (F)	\$388	\$395	\$352	↓	✓	
Payment of Vendors Within 30 Days 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)	96%	99%	97%	↑	!	

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Mayor's Five Priorities:

Jobs and Sustainable Development (J)

Infrastructure (I)

Quality of Life (Q)

Public Safety (P)

Fiscal Responsibility (F)

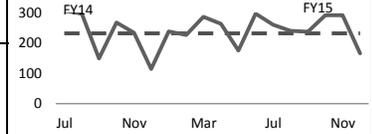
Measure FY2014 Estimate FY2015 Budget FY2015 YTD Goal Status Trendline

Health and Human Services Department

Air, Water and Waste Investigations

2,871 2,800 1,495 ↑ ✓

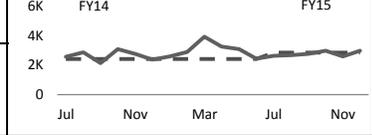
Measures the number of air, water and/or waste investigations completed by the Health Department's Bureau of Pollution Control and Prevention. Goal: Increase the number of investigations to ensure regulatory compliance and public safety. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of investigations to ensure regulatory compliance and public safety. (P)



Food Facility Inspections

34,106 34,338 16,681 ↑ !

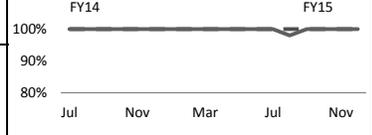
Measures the number of food facility inspections completed by City of Houston Health Inspectors. . The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of food facility inspections to ensure safe food storage and preparation. (P)



Food Facility Inspections Completed on Time

100% 100% 100% ↑ !

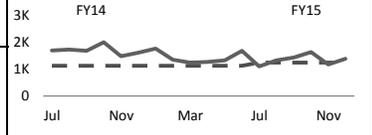
Measures the percentage of food establishments that are completed within 30 days of the risk-adjusted due date. Goal: Inspect all food dealers within 30 days of the due date and at least once per year as required by Ordinance Sec. 20-20(a). (P,Q)



STD Clinic Encounters

18,917 15,000 8,088 ↑ ✓

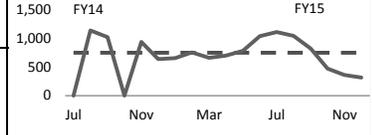
Measures the number of interactions between patients and health care providers at HDHHS health centers in regards to examination, treatment and follow-up of sexually transmitted diseases such as Gonorrhea, Chlamydia, and Syphilis. The clinic also provides testing for HIV. Goal: Increase clinic encounters. (P,Q,F)



Safety Net Dental Encounters

8,328 9,000 4,127 ↑ !

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)

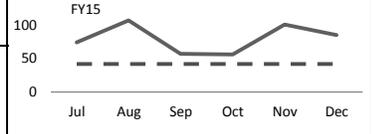


Housing and Community Development

Number of Chronically Homeless Housed

N/A 500 564 ↑ ✓

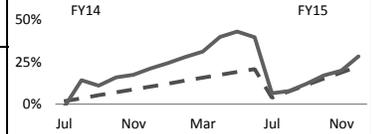
Measures the number of chronic homeless housed. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of chronic homeless housed. (Q)



Annual CDBG Fund Utilization

40% 45% 28% ↑ ✓

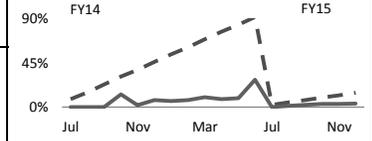
Measures the percentage of Community Development Block Grant (CDBG) expenditures relative to the total fund balance. The City must spend outstanding CDBG funds down to a level that does not exceed 150% of the grant amount for the year or else funds will be lost. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)



TIRZ Affordable Housing Fund Utilization

28% 29% 3% ↑ ✗

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)



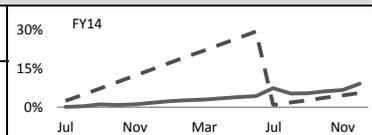
Department Response

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.

Disaster Recovery Implementation Utilization - Single family

4% 11% 9% ↑ ✓

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)



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Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Disaster Recovery Implementation Utilization - Multi-family	3%	32%	8%	↑	✗	
<p>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)</p>						
Department Response						
<p>The Housing and Community Development department is partnering with the Performance Improvement Division to refine its targets for Disaster Recovery Implementation Utilization - Multi-family. The current target is a straight-line amortization towards its annual target, but fund disbursement may occur on specific dates during the year.</p>						
HOME Fund Utilization	17%	44%	25%	↑	✓	
<p>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)</p>						
Houston Airport System						
% of Passengers Clearing Customs and Border Protection within 30 Minutes	N/A	80%	79%	↑	!	
<p>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)</p>						
% of Passengers Clearing TSA within 15 Minutes	N/A	95%	99%	↑	✓	
<p>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)</p>						
Number of Airports Served By More Than 1 Airline	N/A	59	61	↑	✓	
<p>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)</p>						
Houston Emergency Center						
Answer 80% of Non-Emergency Calls within 10 Seconds	89%	80%	87%	↑	✓	
<p>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)</p>						
Answer 90% of Emergency Calls within 10 Seconds	99%	90%	99%	↑	✓	
<p>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)</p>						
Houston Fire Department						
First Unit Fire Call Type Response Time - Average	7.28	7.35	7.35	↓	!	
<p>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)</p>						

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Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
First Unit EMS Call Type Response Time - Average	7.21	7.10	7.25	↓	!	
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)						
Classified Attrition	152	140	56	↓	✓	
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)						
Classified Headcount (Monthly)	3,725	4,037	3,817	↑	!	
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)						
First Unit Total HFD Response Time - Average	7.22	7.13	7.27	↓	!	
Measures the average response time from dispatch to first unit on the scene. Goal: Decrease the time it takes to respond to emergencies. (P)						
Total EMS Incidents	265,259	250,725	141,862	→	✓	
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)						
Total Fire Incidents	41,509	45,436	21,564	→	✓	
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)						
Number of School Inspections	4,448	3,338	1,631	↑	!	
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)						
Houston Information Technology Services						
HITS Customer Service Request/Incidents Received	48,255	45,000	26,457	→	✓	
Measures the number of HITS customer service requests received from all sources (phone, emails, in-person). The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Respond to service requests in a timely manner. (I)						
HITS Customer Service Calls Resolved within 5 Days	77%	89%	65%	↑	✗	
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)						
Department Response						
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 January 2015 report.						

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Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
HITS Customer Service First Contact Resolution	54%	57%	35%	↑	✗	
<p>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)</p>						
<p>Department Response HITS is examining whether the numbers reported are correct and will have a more detailed response in following reports.</p>						
HITS Customer Service Survey Responses Received	11%	11%	14%	↑	✓	
<p>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)</p>						
HITS Call Center Abandonment Rate	7%	7%	22%	↓	✗	
<p>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)</p>						
<p>Department Response October's abandoned rates were largely due to 10 digit calling issues and call routing, which was identified and resolved by the VoIP team. The second contributor was and is the ongoing demand for password resets.</p>						
<h2>Houston Police Department</h2>						
Priority 1 Average Response Time (in Minutes)	5.01	5.50	5.02	↓	✓	
<p>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)</p>						
Classified Attrition (Police)	232	190	116	↓	✗	
<p>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)</p>						
<p>Department Response 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.</p>						
UCR Part 1 Clearance Rate	16%	17%	10%	↑	✗	
<p>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)</p>						
<p>Department Response 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.</p>						

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Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
UCR Part 1 Crime Rate	119,921	133,511	63,192	↓	✓	
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)						
Priority 2 Average Response Time (in Minutes)	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)						
Priority 1 Calls responded to within 5 minutes (%)	60%	66%	60%	↑	!	
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)						
Total Dispatched Calls	1,125,268	1,200,000	601,275	→	✓	
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.						
Houston Public Library						
Total Circulation	4,156,155	4,200,000	2,506,608	↑	✓	
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)						
Average Computer Wait Time	1.5	1.5	1.5	↓	✓	
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)						
Number of Cardholders	884,429	797,476	816,894	↑	✓	
Measures the number of library cardholders each month. Goal: Maintain or increase the number of library card holders. (Q)						
Collection - Archives - Number of Pages Digitized	N/A	375,000	407,209	↑	✓	
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)						
Human Resources						
Vacancies filled	4,287	5,000	2,644	→	✓	
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)						
Lost time workers' comp claims reported	467	550	247	↓	✓	
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)						

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Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Job applications processed	269,505	200,000	163,526	↑	✓	
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)						
New hires	2,388	2,500	814	⇒	✓	
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)						
Average job applications per posting	158	150	131	↑	✗	
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)						
Department Response						
The average job applications per posting measure did not reach its target for the quarter because the calculation method was revised mid-year, beginning in December. The new calculation method provides a more accurate depiction of the average number of applications per posting. Using the new calculation method, the department has set a target of 71 applications per job postings, which will be reflected in the next report.						
Average Days to Hire from Initial Posting	37	55	23	↓	✓	
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)						
Legal Department						
Deed restriction inquiries/complaints/opened files	615	5,517	301	⇒	✓	
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)						
Contracts prepared	996	900	597	⇒	✓	
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)						
Deed restriction matters closed without litigation	698	1,650	300	⇒	✓	
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)						
EEOC and TX Workforce Commission matters handled	345	350	172	⇒	✓	
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)						

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Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Liability claims closed without payment	983	800	463	➔	✔	
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)						
Liability claims processed	1,306	1,100	627	➔	✔	
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)						

Municipal Courts Department

Average Defendant Wait Time: Trial by Judge	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)						
Average Defendant Wait Time: Trial by Jury	2.0	2.5	1.5	↓	✔	
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)						
Average Warrant Verification Time	3.1	8.0	3.0	↓	✔	
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)						
Overall Cases Disposed to Cases Filed Ratio	128%	100%	101%	↑	✔	
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)						
Quality Control Review of Cases	63%	50%	65%	↑	✔	
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

Total Certified Firms	N/A	2,628	2,502	↑	!	
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)						
MWSBE Contract Participation % - Construction	24%	34%	22%	↑	✘	
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)						

Department Response

Historically, the total percentage of contracts awarded to certified MWSBE has surpassed the citywide construction goal of 22%. However in FY2015 Women's Business Enterprises (WBEs) were reintegrated into construction contracts and the goal was raised to 34%. The department anticipates that participation will gradually increase over time as WBEs re-engage in City contracting and has seen an upward trend in this area, reflected in December's percentage of 30.9%. The plan of action is to (a) involve departments and raise awareness by meeting with each department Director individually to ensure collaborative efforts; and (b) conduct additional outreach with WBEs to ensure that women are knowledgeable about our services and the opportunities available in City contracting. These efforts should contribute significantly to increasing the overall percentage of certified firms.

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Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
% Play Option Contracts	36%	40%	53%	↑	✓	
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)						
Certification Processing Timeframe	31	30	17	↓	✓	
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)						
Total Hire Houston First Designations	1,156	1,640	1,589	↑	!	
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)						
Parks and Recreation						
Parks/Plazas Mowing Cycle (Average Number of Days)	20	21	22	↓	!	
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)						
Esplanades' Mowing Cycle (Average Number of Days)	24	25	23	↓	✓	
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)						
Bike/Hike Mowing Cycle (Average Number of Days)	20	21	18	↓	✓	
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)						
Driving Range Users	43,895	177,622	17,020	↑	✗	
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)						
Department Response						
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.						
Golf Rounds	146,681	170,890	81,550	↑	!	
Measures the number of golf rounds played 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. Goal: Increase the number of golf rounds played at municipal golf courses. (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 (Q) Fiscal Responsibility (F)

Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Seniors/Adults-Craft Participants	161,722	144,000	100,742	↑	✓	
<p>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)</p>						
Litter in Park Complaints through 311	354	435	237	↓	!	
<p>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)</p>						
Public Works and Engineering						
Utility Customer Calls answered within 5 minutes	91%	90%	80%	↑	✗	
<p>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.</p>						
Department Response						
<p>The Utility Customer Service (UCS) call center saw higher call volumes over the last several months due to increased drainage bill notifications and late fee credits applied. On a daily basis, the call center saw an increase of 142 calls per day (among non-drainage queues) compared to November, a 6% increase in call volume. The Drainage- UCS call center received 3,840 calls to its drainage line, which would be the highest number since the summer of 2012, a 121% increase from November.</p>						
Building Plan Review completed- Commercial (each)	21,833	23,400	10,284	↑	✗	
<p>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)</p>						
Department Response						
<p>There is always some limited decrease in activity during the November/December time period due to the number of holidays. The January volumes are consistent with the November/December numbers showing approximately 15% reduction in plan submittals from last summer. This would track with the information received regarding tightening of financing for non-single family residential projects.</p>						
Building Plan Review completed- Residential (each)	1,225	14,600	6,870	↑	!	
<p>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)</p>						
Percentage of Commercial Plan Reviews Completed within 11 Days	67%	90%	50%	↑	✗	
<p>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)</p>						
Department Response						
<p>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.</p>						

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

Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Percentage of Residential Plan Reviews Completed within 7 Days 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)	42%	90%	20%	↑	✗	
Department Response						
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.						
Public Infrastructure Plan Reviews completed within 11 days 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)	96%	96%	80%	↑	✗	
Department Response						
The December holiday schedule, combined with individual employee vacation plans resulted in a performance reduction for the quarter. However, the January indicators have the numbers back at 96% and a full staff.						
Traffic Signal repairs completed 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)	14,157	15,000	8,021	→	✓	
Traffic Signs Completed within 14 Days 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)	97%	95%	96%	↑	✓	
Traffic plan reviews completed in 2 weeks 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)	97%	90%	95%	↑	✓	
Solid Waste Management						
Residential Units Served 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)	377,610	382,408	378,649	→	✓	
Recycle Units/Total Units Served Measures the percentage of residential units serviced that also receive curbside recycling services through either the dual stream or single stream recycling program. Goal: Increase the percentage of residential units participating in curbside recycling. (Q)	64%	75%	76%	↑	✓	

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Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P)
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Departmental Performance Measures

Q2 FY2015

Measure	FY2014 Estimate	FY2015 Budget	FY2015 YTD	Goal	Status	Trendline
Recycle Tons/Total Tons Collected (SS and DS only)	11%	15%	12%	↑	✗	
<p>Measures the percentage of recycling tonnage collected through curbside single stream (SS) and dual stream (DS) service compared to the total curbside tonnage collected for all waste. Goal: Increase the percent of landfill diversion through increased recycling participation. (Q)</p>						
<p>Department Response Recently, Solid Waste identified an error in the way it computes the YTD figure for Recycle Tons/Total Tons Collected, leading to an inaccurate reporting figure. The department is revising the calculation method which will be reflected in upcoming reports.</p>						
Sale of Capital Assets: Recycling Material Revenue	980,490	1,330,000	338,942	↑	✗	
<p>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)</p>						
<p>Department Response The decreased commodity revenue for the Sale of Capital Assets - Recycling Revenue is attributable to materials contamination. The FY14, Q4 audit of the Single Stream material for 2014 detailed significant materials contamination (~26%) and because of this the department received no revenue for the single stream material for the last three months of the year. The December 2014 audit witnessed contamination levels decrease to a more normal level of ~16%. It is anticipated that Solid Waste will realize an increase in Single Stream revenue again for Q1 2015; however, the City may not have realized ~\$83,132 for the lost revenue of Q4 2014. Furthermore, recycle markets and thus commodity prices are somewhat volatile and not strong lately, this results in reduced revenues.</p>						
Dual Stream Recycling Units	54,424	20,000	18,000	↓	✓	
<p>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)</p>						
Single Stream Recycling Units	2,238,012	270,000	272,000	↑	✓	
<p>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)</p>						

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Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P)
 Infrastructure (I) Quality of Life (Q) 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 1.98 hours per employee per pay period through December.

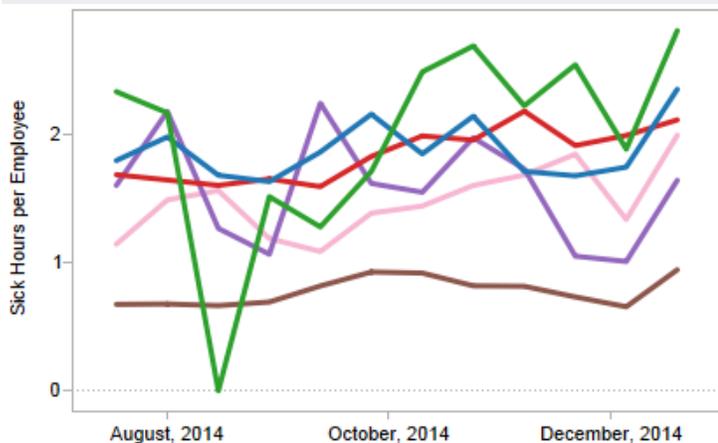
Figure 2: Average Family, Medical Leave (FMLA) time usage per employee during each bi-weekly pay period for the top 5 departments

ments 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 1.81 hours per employee each pay period through December.

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 5,863 classified officers and 1,352 civilians for a total of 7,215 employees, representing a third of total citywide employees.

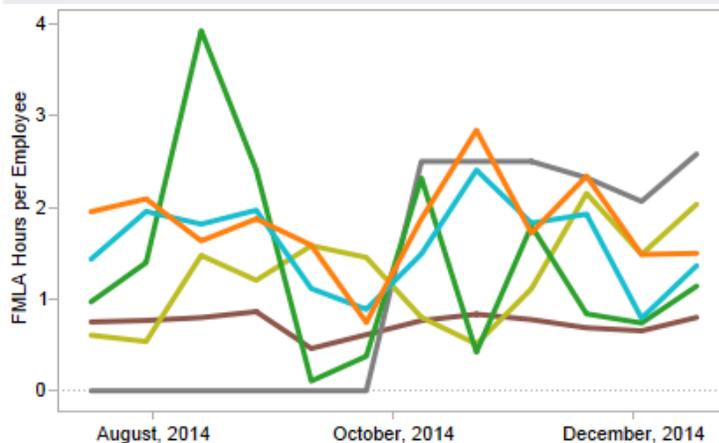
As of Pay Period 26 ending December 19, 2014

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



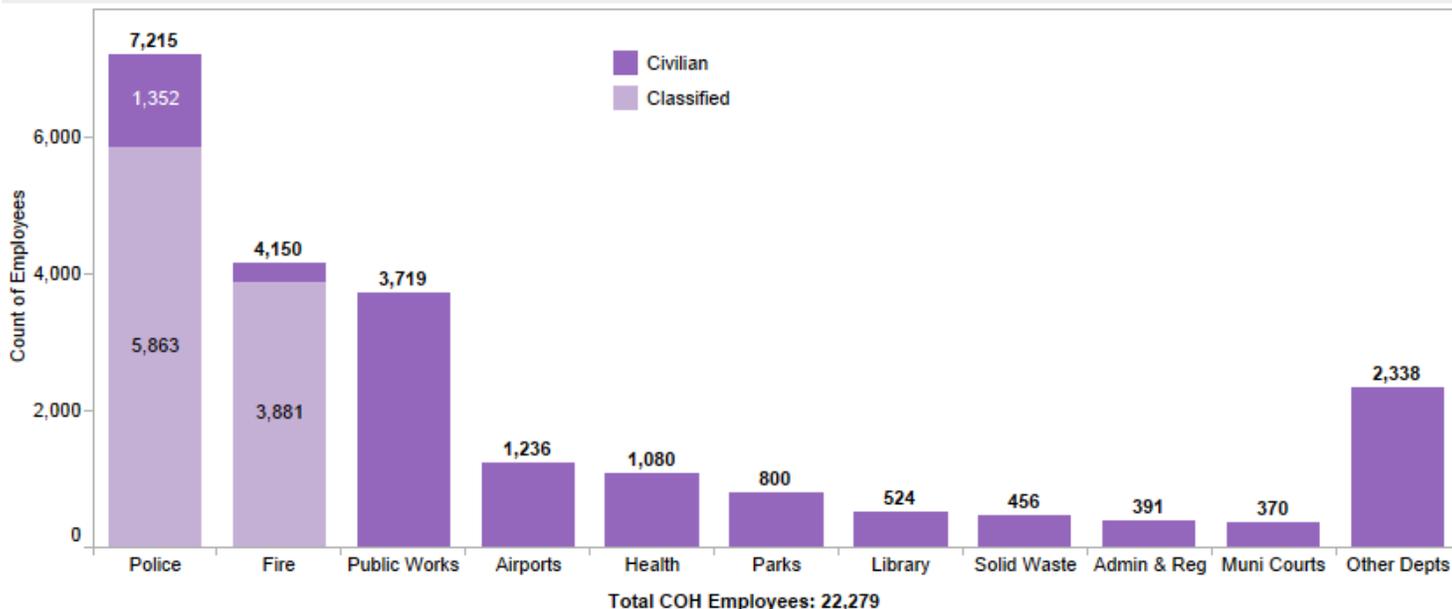
■ Neighborhoods ■ Fire - Classified ■ Health Services
■ Police-Civilian ■ Planning ■ All Other Depts

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



■ Emergency Center ■ Neighborhoods ■ Business Opportunity
■ Admin & Reg. Affairs ■ Fleet Mgmt. ■ 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 26 ending December 19, 2014

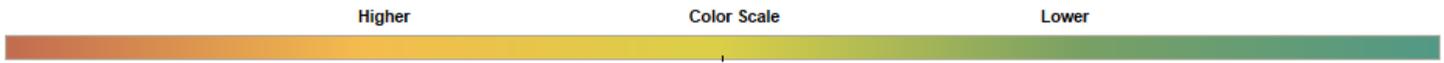


Fig. 4a. OT Hours per Eligible Employee (Avg per Pay Period YTD, All Funds)

HFD-Class 7.00 Hrs Ee: 3,860	HAS 6.62 Hrs Ee: 779	PWE 6.62 Hrs Ee: 2,970	SWM 6.30 Hrs Ee: 382	HITS 4.36 Hrs Ee: 56	HPD- Class 3.46 Hrs Ee: 5,552	HPD- Civ 2.20 Hrs Ee: 1,170
			HEC 4.53 Hrs Ee: 201	FMD 3.51 Hrs Ee: 337	GSD 2.77 Hrs Ee: 209	MYR 1.67 Hrs Ee: 13

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

DON 1.98 Hrs Ee: 153	HFD-Class 1.85 Hrs Ee: 3,860	HHS 1.48 Hrs Ee: 1,064	GSD 1.47 Hrs Ee: 270	FIN 1.44 Hrs Ee: 154	HPL 1.40 Hrs Ee: 528	SWM 1.27 Hrs Ee: 451	HR 1.22 Hrs Ee: 259
HPD- Civ 1.88 Hrs Ee: 1,350	P&D 1.58 Hrs Ee: 79	OBO 1.47 Hrs Ee: 31	PWE 1.46 Hrs Ee: 3,715	FMD 1.43 Hrs Ee: 361	CTR 1.38 Hrs Ee: 32		

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

HEC 1.81 Hrs Ee: 238	DON 1.36 Hrs Ee: 153	OBO 1.22 Hrs Ee: 31	PWE 1.20 Hrs Ee: 3,715	HR 0.98 Hrs Ee: 259	HPL 0.90 Hrs Ee: 528	HHS 0.87 Hrs Ee: 1,064
ARA 1.58 Hrs Ee: 386	FMD 1.25 Hrs Ee: 361	SWM 1.20 Hrs Ee: 451	HAS 1.18 Hrs Ee: 1,073	MCD 0.93 Hrs Ee: 370	HFD-Class 0.88 Hrs Ee: 3,860	HPD- Civ 0.80 Hrs Ee: 1,350

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

HAS 5.06 Hrs Ee: 1,073	FMD 4.79 Hrs Ee: 361	FIN 4.75 Hrs Ee: 154	PWE 4.72 Hrs Ee: 3,715	HFD-Class 4.62 Hrs Ee: 3,860	LGL 4.53 Hrs Ee: 192	GSD 4.45 Hrs Ee: 270	HITS 4.20 Hrs Ee: 216	MCD 4.15 Hrs Ee: 370
HEC 5.02 Hrs Ee: 238	CTR 4.79 Hrs Ee: 32	DON 4.73 Hrs Ee: 153	P&D 4.66 Hrs Ee: 79	HPD- Civ 4.54 Hrs Ee: 1,350	HR 4.51 Hrs Ee: 259	OBO 4.43 Hrs Ee: 31	ARA 4.18 Hrs Ee: 386	HHS 4.12 Hrs Ee: 1,064

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 hours per employee per pay period through December.

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 FY2014 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 FY2014 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 26 ending December 19, 2014

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

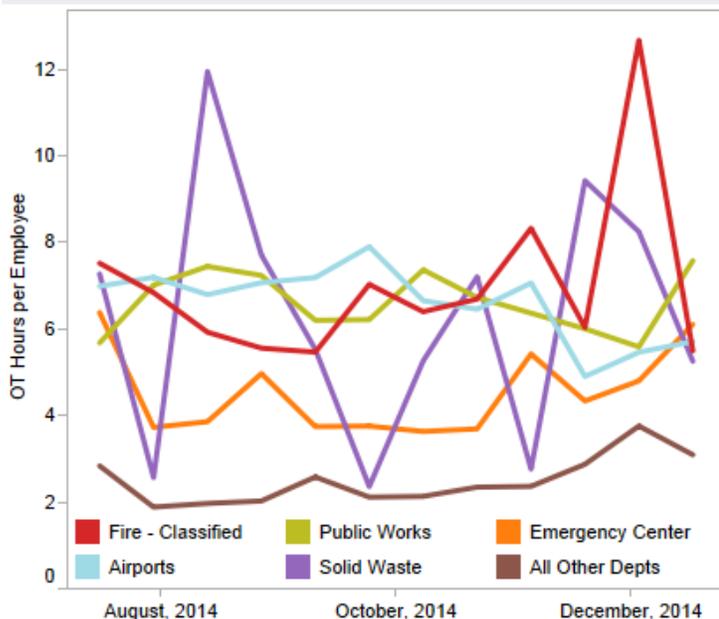


Fig. 6. Top 5 OT Hours Variation per Pay Period

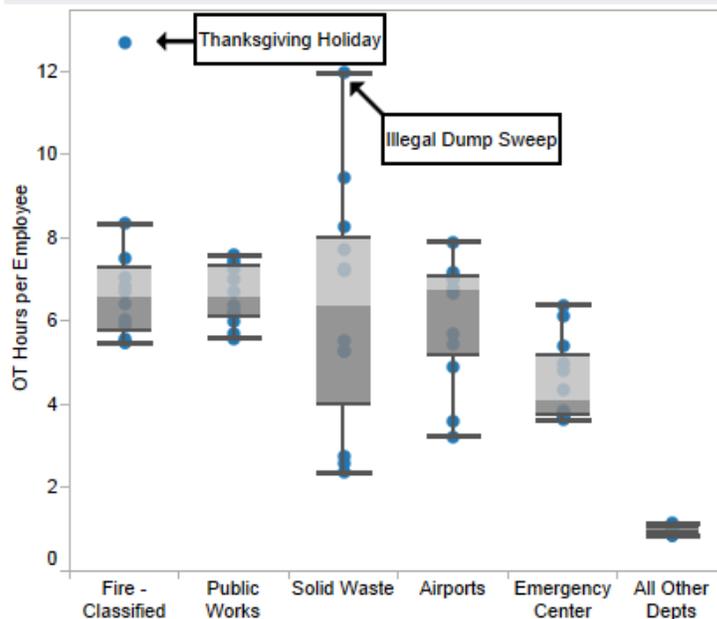


Fig. 7. OT Pay Budget v. Actual Variance (All Funds)

	FY2015-Q1	FY2015-Q2	Grand Total
Public Works & Engineering	(\$778K)	(\$927K)	(\$1,705K)
Fire Department-Classified	(\$117K)	(\$872K)	(\$989K)
Houston Airport System	(\$292K)	(\$81K)	(\$374K)
Fleet Management Department	(\$176K)	(\$93K)	(\$269K)
Parks and Recreation	(\$99K)	(\$86K)	(\$185K)
Health and Human Services	(\$62K)	(\$41K)	(\$103K)
Houston Emergency Center	(\$4K)	(\$30K)	(\$34K)
Police Department-Civilian	\$57K	(\$84K)	(\$26K)
Administration and Regulatory...	(\$5K)	(\$17K)	(\$22K)
General Services	(\$19K)	(\$3K)	(\$21K)
Houston Information Technolo...	(\$35K)	\$16K	(\$19K)
Human Resources	(\$16K)	(\$1K)	(\$17K)
Fire Department-Civilian	\$0K	(\$8K)	(\$8K)
Library	(\$1K)	\$0K	(\$1K)
All Other Depts	\$3,013K	(\$1,063K)	\$1,950K
Grand Total	\$1,466K	(\$3,291K)	(\$1,825K)

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

	FY2015-Q1	FY2015-Q2	Grand Total
Police Department-Classified	(\$200K)	\$9K	(\$190K)
Fire Department-Classified	(\$285K)	\$163K	(\$122K)
Municipal Courts Department	(\$51K)	(\$11K)	(\$62K)
Fire Department-Civilian	(\$22K)	(\$14K)	(\$36K)
Library	(\$8K)	(\$24K)	(\$32K)
Health and Human Services	(\$26K)	\$5K	(\$21K)
Human Resources	(\$6K)	(\$13K)	(\$19K)
Finance Department	(\$12K)	(\$3K)	(\$15K)
Department of Neighborhoods	(\$3K)	(\$2K)	(\$5K)
All Other Depts	\$185K	\$326K	\$511K
Grand Total	(\$427K)	\$438K	\$11K

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.

Financial Measures



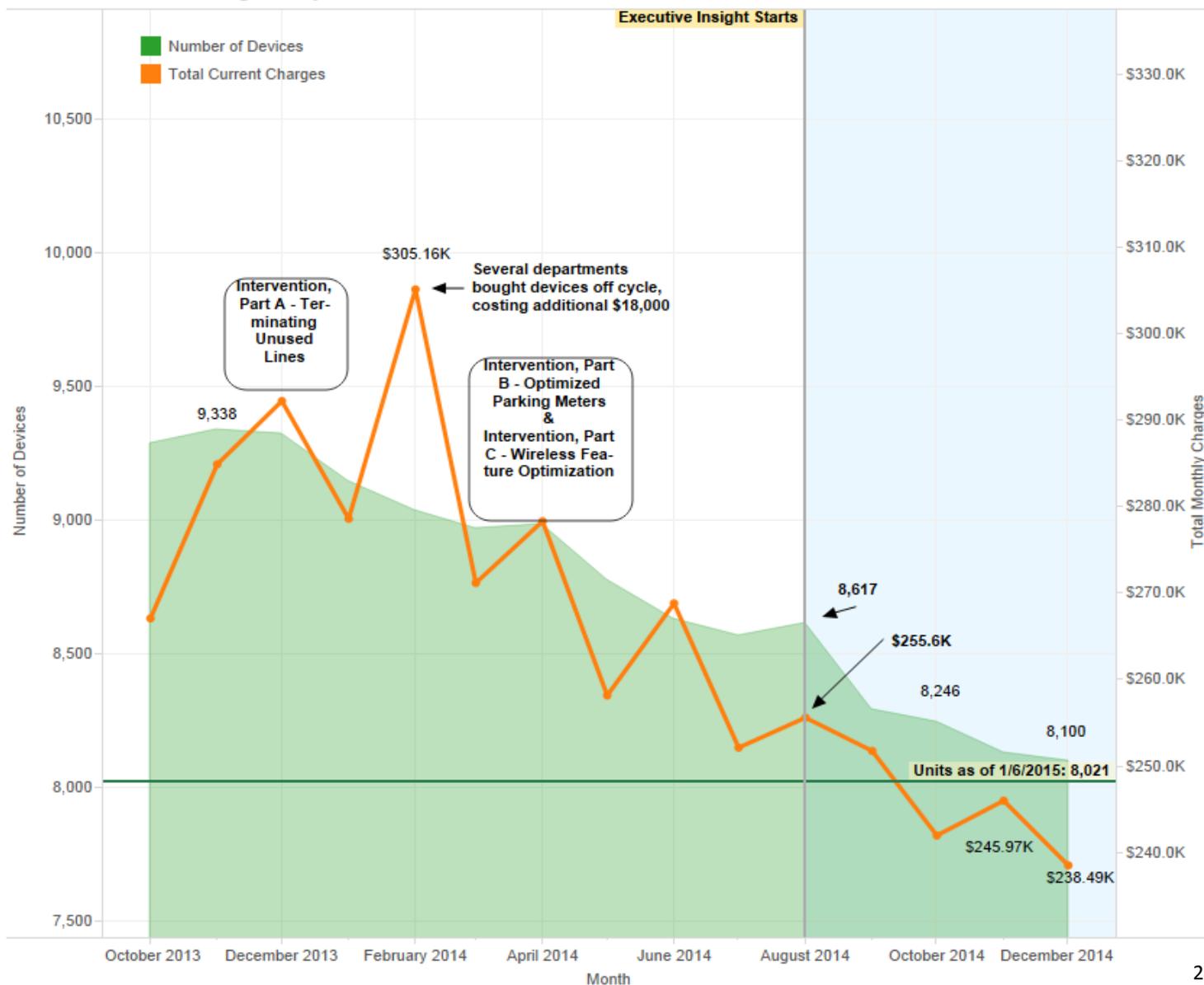
GOALS → STRATEGY → PERFORMANCE

Flipping the Switch: Shutting Off Low Use Wireless Devices

Every year the City issues hundreds of wireless devices—both cellular phones and hotspots—to employees in positions that require travel or have job responsibilities that necessitate being on-call for extended periods of time. Departments have the responsibility to monitor device usage and invoicing. Until recently, however, there was no citywide guidance on what level of usage was acceptable. This condition prompted the City to analyze data for wireless devices. We found that 30% of the City’s wireless phones, or 2,471 phones, made less than 3 calls (a month). Since this analysis, the City held several interventions to terminate unused lines and optimize parking meter lines and other wireless features.

In August 2014, Executive Insight began actively tracking the total number of wireless devices and monthly charges. The figure below illustrates historical data on wireless device counts (green area) and the monthly charges for all devices (orange line graph). Device counts and expenses have trended downward due to proactive, ongoing efforts pursued by the Finance and Houston Information Technology Services (HITS) Departments. By partnering with wireless coordinators in each department, Finance and HITS have been able to disconnect no-use devices, repurpose underutilized devices, and pursue other efficiencies by adjusting the features on devices. As of December 2014, 642 devices have been terminated and 131 devices were suspended through the first five months of Executive Insight; combined with previous terminations, this leads to a projected annualized savings of \$ 500,000.

Wireless Device Billings - Citywide



Q2: October – December 2014
FISCAL YEAR 2015

An electronic version of this file can be located at:

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