

CITY OF HOUSTON
FISCAL YEAR

2014

PERFORMANCE
INSIGHT

Quarterly Performance Management Report

For period ending December 31, 2013

ANNISE D. PARKER
Mayor



Letter From the Mayor

GOALS → STRATEGY → PERFORMANCE

FY2014 Q2 Report October 2013 – December 2013 2nd Edition

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Performance Insight and Beyond...

All across the country, cities are figuring out innovative ways to do more with less. The City of Houston is no exception. Some of the smartest people in the world call Houston home and we invite you to help us make government more effective. Through this report and our newly launched Performance Improvement Portal, citizens are now able to learn more about how the City is performing and can become involved in identifying solutions.

That's why we're making data more accessible to citizens. Every time the City receives a request, performs a service, or responds to a citizen, we collect data. By opening up this data to the public, we hope to create an environment where anyone can build a useful application for the community and help improve our City.

The Performance Improvement Portal, located at Performance.Houstontx.Gov, is the hub for all of the City's performance and open data resources. From there, you can access Performance Insight, and stay current on a series of projects dedicated to improving City operations and services.

The tools found in the Performance Improvement Portal are part of my strategic vision to create a lasting and impactful performance management system in the City. Beginning this quarter, my office will be meeting regularly with department directors to review metrics and aggressively target areas that need improvement through Performance Improvement Engagements (PIEs). We are equipping change agents throughout the City with our internal Lean Six Sigma training so they can drive process improvements within their organizations. We are also improving the way we track and report performance through the implementation of an Enterprise Performance Management System.

Together with the community, we are finding new ways to modernize government and improve the City's operations. As we continue to improve, I encourage all citizens to get engaged and participate in moving our great City forward.

Annise D. Parker
Mayor

Quarterly Highlights

GOALS → STRATEGY → PERFORMANCE



The Bureau of Animal Control (BARC) Animal Live Release Rate increased to 64.4% in the month of December, the highest rate in the shelter's history, as a result of the new transport program that transfers animals to no-kill animal rescue groups, adopters and fosters in Colorado, where the demand for pets is especially high. BARC's live release rate has grown exponentially since improvements in the shelter began in 2009, increasing the number of rescue partners from 10 to over 200 in the 4 year period.

The Office of Business Opportunity decreased the Turnaround Time for Goal Waivers and Reductions requests by over 50% since July 2013, responding to departments' requests in 6 days on average during the month of December. The Department attributes this increased response to better training of departments, process improvements and strategic workload prioritization.

The Office of Business Opportunity also improved in contract compliance, auditing over 90% of all eligible active construction projects for MWBE compliance in the month of December, more than twice the rate at which eligible projects were audited in July 2013. The department achieved this by standardizing audit processes and reinforcing those changes with field staff.

The City is exceeding it's MWSBE participation goals for Purchasing and Professional Services, while the rate for construction contracts is slightly below goal for the fiscal year-to-date.

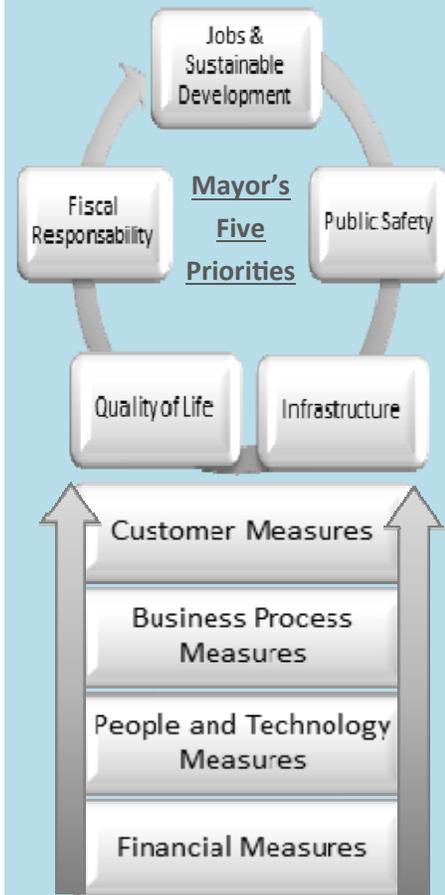
Solid Waste Management Department expanded its single stream recycling program in the month of December by 71,000 units, a 50% increase. The Department now provides curbside recycling service to 66% of all units served. While revenues from recycling have not increased substantially due to lower commodity prices, the City's overall diversion rate is expected to increase as a result.

The Houston Police Department responded to Priority 1 Calls in under 5 minutes on average this quarter, 30 seconds faster than target.

The Municipal Courts Department disposed of three times more cases than were filed during the month of December as a result of an internal systematic data cleansing initiative in preparation for the launch of the new CSMART case management system. Dismissals were made with the Prosecutor's Office consent.

The Administration and Regulatory Affairs Department issued 5,887 more Burglar Alarm Permits through the end of December this fiscal year compared to last fiscal year, an 11% increase. The department also saw an increase in commercial permits issued in the month of December due to annual permits expiring at the end of the calendar year. Burglar alarm permits and many of the different commercial permits are seasonal in nature. While neither burglar alarms or commercial permits are meeting goal at this time, both are expected to surpass their annual goals by the end of the fiscal year.

Strategy Map:



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Financial Measures:
Quarterly Financial Report
[www.houstontx.gov/finance/
budget](http://www.houstontx.gov/finance/budget)

| Top 20 311 Service Request by Volume | | | | | | | | | |
|--------------------------------------|--------------------------------|-----------|----------------------|-----------------------|-----------|------------------------|-------------------------|-------------------------|------------------------|
| Service Request Volume | | | | Response Time | | | Overdue | | |
| Rank | Measure | Q2 FY2014 | 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 | Nuisance On Property | 5,274 | ↘ -45.6% | 126.0 | 180 | 70.0% | 6,531 | 1,990 | ⚠ 76.7% |
| 2 | Trash Container Problem | 5,017 | ↘ -15.7% | 5.0 | 10 | 63.0% | 32 | 405 | ✓ 92.0% |
| 3 | Traffic Signal Maintenance | 3,757 | ↗ 10.3% | 0.1 | 3 | 8.9% | 0 | 0 | ✓ 100.0% |
| 4 | Missed Garbage Pickup | 3,665 | ➡ 3.4% | 3.6 | 4 | 90.5% | 31 | 304 | ✓ 91.3% |
| 5 | Water Meter Leak | 2,716 | ➡ 7.0% | 2.6 | 14 | 18.5% | 61 | 59 | ✓ 97.8% |
| 6 | Water Line Minor Main Break | 2,626 | ↓ -60.9% | 4.0 | 40 | 10.0% | 88 | 41 | ✓ 98.4% |
| 7 | Street Assessment | 2,549 | ↗ 16.8% | 3.3 | 10 | 33.0% | 32 | 229 | ✓ 92.1% |
| 8 | Sewer In Residence or Business | 2,500 | ↗ 35.2% | 0.7 | 1 | 18.0% | 109 | 51 | ✓ 97.9% |
| 9 | Dead Animal Collection | 2,262 | ↘ -14.1% | 1.3 | 4 | 31.6% | 0 | 6 | ✓ 99.7% |
| 10 | Line Out of Water | 2,216 | ↘ -26.6% | 0.6 | 15 | 3.8% | 52 | 8 | ✓ 99.6% |
| 11 | Sewer Leak | 1,905 | ↗ 31.9% | 0.7 | 2 | 11.2% | 79 | 23 | ✓ 98.7% |
| 12 | Missed Recycling Pickup | 1,673 | ↗ 29.0% | 4.5 | 4 | 77.0% | 37 | 217 | ⚠ 86.7% |
| 13 | New Resident Container | 1,607 | ➡ -3.6% | 4.6 | 7 | 66.1% | 16 | 211 | ⚠ 86.8% |
| 14 | Recycling Participation NEW | 1,539 | ↗ 18.5% | 12.7 | 14 | 90.6% | 93 | 235 | ⚠ 84.7% |
| 15 | Traffic Sign Maintenance | 1,519 | ➡ -3.4% | 8.0 | 14 | 9.9% | 57 | 148 | ✓ 90.0% |
| 16 | Heavy Trash Violation | 1,507 | ↘ -44.6% | 123.9 | 30 | 413.1% | 103 | 1,579 | ✗ 47.1% |
| 17 | Pothole | 1,433 | ↗ 26.6% | 3.8 | 10 | 14.0% | 0 | 79 | ✓ 94.4% |
| 18 | Water Line Service Leak | 1,298 | ↘ -21.3% | 3.4 | 35 | 21.9% | 26 | 28 | ✓ 97.9% |
| 19 | Missed Heavy Trash Pickup | 1,254 | ↘ -25.5% | 11.8 | 7 | 168.8% | 121 | 475 | ✗ 62.5% |
| 20 | Water Line Major Main Break | 1,198 | ↓ -66.8% | 2.6 | 30 | 8.6% | 36 | 24 | ✓ 98.0% |
| All Q2 SRs | | 74,917 | ↘ -10.2% | 7.5 | 33 | 22.9% | 9,842 | 12,919 | ⚠ 88.3% |

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

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).

FY2013 Estimate: Estimated total for FY2013 to show past year's performance relative to budget and current year-to-date ("YTD"). If this is a new measure, the FY2013 Estimate section will be N/A for "Not Available" at the time this report was published.

FY2014 Budget: The annual goal for this fiscal year. This is a target that was approved in the FY2014 Adopted Budget, or created by the department after the FY2014 Budget was already adopted.

FY2014 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.

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 | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| Administration and Regulatory Affairs | | | | | | |
| 311 Average Speed of Answer | 105.25 | 90.0 | 62.7 | ↓ | ✓ | |
| 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 | N/A | 5.00% | 6.58% | ↑ | ✓ | |
| 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 | N/A | 15.00 | 12.40 | ↓ | ✓ | |
| 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) | | | | | | |
| ARA HPC Customer Satisfaction Survey | 95.0% | 98.0% | 100.0% | ↑ | ✓ | |
| 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) | | | | | | |
| Burglar Permits Issued | 116,844 | 116,908 | 56,795 | ↑ | ! | |
| Measures the number of burglar permits issued. Goal: Increase the number of burglar permits issued to recover costs of police response. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P, F) | | | | | | |
| Commercial Permits Issued | 41,142 | 41,183 | 17,020 | ↑ | ✗ | |
| Measures the number of commercial permits issued for permits including game room, transportation, dance hall, mini-warehouse, antique dealers, etc... Goal: Increase the number of commercial permits to ensure public safety and code compliance. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal.(P, J) | | | | | | |
| Animal Intakes | 24,416 | 25,493 | 12,937 | ↓ | ! | |
| 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) | | | | | | |
| Animal Live Release Rate | 50.0% | 55.0% | 52.3% | ↑ | ! | |
| 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 year to date actual. | | | | | | |
| Spay and Neuter Procedures Completed | 7,863 | 8,335 | 4,393 | ↑ | ✓ | |
| 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) | | | | | | |
| Parking Citations Issued | 202,297 | 206,240 | 94,695 | → | ✓ | |
| 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) | | | | | | |

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: Inhs and Sustainable Development (I) Public Safety (P) Infrastructure (I) Quality of Life (Q) Fiscal Responsibility (F)

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| Parking Citations Paid | 72.0% | 75.0% | 76.5% | ↑ | ✓ | |
| 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) | | | | | | |
| Department of Neighborhoods | | | | | | |
| Dangerous Buildings Demolished - City Enforcement | N/A | 200 | 65 | ↑ | ✗ | |
| 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) | | | | | | |
| Dangerous Buildings Demolished - Voluntary Compliance | N/A | 400 | 235 | ↑ | ✓ | |
| 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) | | | | | | |
| Dangerous Buildings Secured - City Enforcement | N/A | 50 | 9 | ↑ | ✗ | |
| 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) | | | | | | |
| Dangerous Buildings Secured - Voluntary Compliance | N/A | 100 | 89 | ↑ | ✓ | |
| 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) | | | | | | |
| Average Days from Request to Initial Inspection | N/A | 3 | 20 | ↓ | ✗ | |
| 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) | | | | | | |
| Rate of Voluntary Compliance (as % of projects closed during period) | N/A | 55.0% | 70.0% | ↑ | ✓ | |
| 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) | | | | | | |
| Average Daily Inspections | N/A | 320 | 318 | ↑ | ! | |
| 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) | | | | | | |
| Volunteer Hours | 350,000 | 90,000 | 34,622 | ↑ | ✗ | |
| Measures the number of citywide volunteer hours for all departments that use the City's volunteer tracking system. Goal: Increase volunteer participation in the City. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (Q,F) | | | | | | |
| Weeded Lots Cut | 5,653 | 7,000 | 3,967 | ↑ | ✓ | |
| 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) | | | | | | |

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

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|--|-----------------|---------------|------------|------|--------|-----------|
| Youth Served Through Anti-Gang Programs | 2,500 | 2,000 | 566 | ↑ | ✗ | |
| 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) | | | | | | |
| General Services Department | | | | | | |
| Maintenance & Operations - Work Orders Completed | 22,312 | 33,000 | 11,495 | → | ✓ | |
| Measures the number of maintenance and operations work orders completed on city facilities through the property management group. Goal: Complete work orders in a timely manner. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (I) | | | | | | |
| Energy Usage (kWh) per Square Footage | N/A | 1.52 | 1.50 | ↓ | ✓ | |
| Measures the total energy usage per building square footage for all GSD-managed facilities (excludes street lights and non-building related energy consumption). Goal: Decrease energy usage per building square footage.(J) | | | | | | |
| Property Management Avg Customer Service Rating | 4.8 | 4.8 | 4.5 | ↑ | ! | |
| Measures the average customer service survey response of department clients upon receiving services from the property management division. The survey responses are on a scale of 1-5 with 5 being the best. Goal: Increase customer satisfaction through timely and quality property management. (I) | | | | | | |
| Finance Department | | | | | | |
| Average Days to Award Procurement Contracts | N/A | 150 | 92 | ↓ | ✓ | |
| 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) | | | | | | |
| Average Days from Requisition to Purchase Order | N/A | 7.0 | 5.8 | ↓ | ✓ | |
| 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) | | | | | | |
| Number of citywide employees trained in Lean Six Sigma | 100 | 600 | 351 | ↑ | ✓ | |
| Measures the 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. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (F) | | | | | | |
| Fleet Management Department | | | | | | |
| Preventative Maintenance Every 90 Days | N/A | 99.0% | 95.0% | ↑ | ! | |
| 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) | | | | | | |
| Maintain Operational Readiness | 93.0% | 95.0% | 95.1% | ↑ | ✓ | |
| 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) | | | | | | |

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

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|--|-----------------|---------------|------------|------|--------|-----------|
| Fleet Share Vehicle Availability | 96.0% | 99.0% | 99.3% | ↑ | ✓ | |
| Measures the rate of availability for vehicles in the City's downtown motor pool. Goal: Increase fleet share usage and availability rate. (I,F) | | | | | | |
| Average Age of Fleet | N/A | 7.0 | 8.6 | ↓ | ✗ | |
| Measures the average age of the City's fleet. Goal: Decrease the average age of the City's fleet. (F) | | | | | | |
| Number of Vehicles in the City's Fleet | N/A | 12,230 | 12,125 | → | ✓ | |
| Measures the total number of active units in the City's fleet. Goal: Optimize the number of vehicles in the City's fleet. | | | | | | |
| Average Fuel Cost Per Vehicle | N/A | \$245.00 | \$219.80 | ↓ | ✓ | |
| 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) | | | | | | |
| Average Repair Cost per Vehicle | N/A | \$395.00 | \$391.22 | ↓ | ✓ | |
| Measures the average repair cost for active vehicles in the City's fleet. Goal: Reduce repair costs. (F) | | | | | | |
| Payment of Vendors Within 30 Days | N/A | 99.0% | 95.7% | ↑ | ! | |
| 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) | | | | | | |

Health and Human Services Department

| | | | | | | |
|---|--------|--------|--------|---|---|--|
| Air, Water and Waste Investigations | 3,313 | 2,800 | 1,376 | ↑ | ! | |
| 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 | 32,365 | 29,091 | 15,841 | ↑ | ✓ | |
| 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 Establishments Complaints | 2,528 | 2,346 | 1,395 | → | ✓ | |
| Measures the number of complaints received regarding food establishments through the Bureau of Consumers Health. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Decrease the number of food establishment complaints through food safety inspections and enforcement. (P) | | | | | | |
| % of Food Facility Inspections Completed on Time | 91% | 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) | | | | | | |

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

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|--|-----------------|---------------|------------|------|--------|-----------|
| STD Clinic Encounters | 15,832 | 13,500 | 10,235 | ↑ | ✓ | |
| 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) | | | | | | |
| Tuberculosis Control Clinic Encounters | 3,203 | 3,000 | 1,195 | ↑ | ✗ | |
| Measures the number of interactions between patients and health care providers at HDHHS health centers in regards to examination, treatment and follow-up of tuberculosis (TB) cases and contacts. Goal: Increase TB Clinic encounters. (Q,P) | | | | | | |
| Diseases Investigated | 52,770 | 40,000 | 24,329 | → | ✓ | |
| Measures the number of diseases investigated by the Health Department's Bureau of Epidemiology. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Investigate diseases promptly and thoroughly to ensure public safety. (P) | | | | | | |
| Outbreaks Investigated | 323 | 400 | 56 | → | ✓ | |
| Measures the number of outbreaks investigated by the Health Department's Bureau of Epidemiology. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Investigate outbreaks promptly and thoroughly to ensure public safety. (P) | | | | | | |
| Safety Net Dental Encounters | 9,554 | 9,000 | 3,738 | ↑ | ✗ | |
| 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) | | | | | | |
| Congregate Meals for Senior Citizens | N/A | 35,000 | 14,101 | ↑ | ✗ | |
| Measures the amount of meals provided at designated Multi-Service Center sites. This program provides nutritious meals and activities to adults 60 years or older. Goal: Create a focal point of services to promote independent living, nutritious meals, and socialization opportunities for the elderly. (Q) | | | | | | |
| Housing and Community Development | | | | | | |
| Annual CDBG Fund Utilization % | N/A | 21% | 21% | ↑ | ✓ | |
| 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 % | N/A | 92% | 7% | ↑ | ✗ | |
| 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) | | | | | | |
| Disaster Recovery Implementation % - Single family | N/A | 29% | 2% | ↑ | ✗ | |
| 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) | | | | | | |
| Disaster Recovery Implementation % - Multi-family | N/A | 6% | 0% | ↑ | ✗ | |
| 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) | | | | | | |

Legend: - - - Goal (Budget) ——— Actual Performance
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Mayor's Five Priorities: Inhs and Sustainable Development (I) Public Safety (P)
Infrastructure (I) Quality of Life (Q) Fiscal Responsibility (F)

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| Neighborhood Stabilization Program Fund Utilization % | N/A | 100% | 82% | ↑ | ✓ | |
| Measures the percentage of Neighborhood Stabilization Program (NSP 3) expenditures relative to the total balance that expires on March 10, 2014. 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) | | | | | | |
| HOME Fund Utilization % | N/A | 27% | 16% | ↑ | ✓ | |
| 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) | | | | | | |
| Houston Airport System | | | | | | |
| Airline Cost Per Enplaned Passenger (CPE) | \$10.18 | \$10.21 | \$10.07 | ↓ | ✓ | |
| Measures the average cost incurred by passenger airlines using the airport's facilities per enplaned passenger. Goal: Reduce airlines' cost per enplaned passenger in order to attract new carrier service. (F,I,J) | | | | | | |
| On-Time Departure % - Hobby Airport | N/A | 82% | 79% | ↑ | ! | |
| Measures the average rate of on-time passenger plane departures at Houston Hobby Airport. Delayed take-offs are largely due to factors outside of Houston Airport Systems' control. Goal: Increase on-time take-off percentage where possible. Submitted data will be noted as to month being reported monthly. (J) | | | | | | |
| On-Time Departure % - Bush Intercontinental | N/A | 78% | 81% | ↑ | ✓ | |
| Measures the average rate of on-time passenger plane departures at Bush Intercontinental Airport. Delayed take-offs are largely due to factors outside of Houston Airport Systems' control. Goal: Increase on-time take-off percentage where possible. Submitted data will be noted as to month being reported monthly. (J) | | | | | | |
| Domestic Enplanements | 20,789,424 | 20,793,732 | 10,654,047 | ↑ | ✓ | |
| Measures the number of passengers boarding domestic flights at the Houston Airport Systems' facilities. Goal: Increase the number of enplanements. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (J,I) | | | | | | |
| International Enplanements | 4,373,136 | 4,504,330 | 2,256,611 | ↑ | ✓ | |
| Measures the number of passengers boarding international flights at the Houston Airport Systems' facilities. Goal: Increase the number of enplanements. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (J,I) | | | | | | |
| Non-Stop Flights to International Cities | 64.0 | 66.0 | 65.0 | ↑ | ! | |
| Measures the number of non-stop flights to international destinations from Houston Airport Systems. Goal: Increase the number of international non-stop flights. (J,I) | | | | | | |
| Houston Emergency Center | | | | | | |
| Answer 80% of non-emergency calls within 10 seconds | 90% | 80% | 89% | ↑ | ✓ | |
| 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) | | | | | | |

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

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|--|-----------------|---------------|------------|------|--------|-----------|
| Answer 90% of emergency calls within 10 seconds | 100% | 90% | 99% | ↑ | ✓ | |
| 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) | | | | | | |
| Houston Fire Department | | | | | | |
| First Unit Fire Call Type Response Time - Average | 7.38 | 7.35 | 7.34 | ↓ | ✓ | |
| 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) | | | | | | |
| First Unit EMS Call Type Response Time - Average | 7.13 | 7.10 | 7.22 | ↓ | ! | |
| 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 - Fire | 140 | 140 | 76 | ↓ | ! | |
| 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) | 3,765 | 3,835 | 3,713 | ↑ | ! | |
| 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 | 7.13 | 7.13 | 7.22 | ↓ | ! | |
| 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 | 250,725 | 250,725 | 131,140 | → | ✓ | |
| 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 | 45,436 | 45,436 | 21,143 | → | ✓ | |
| 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 | N/A | 3,338 | 2,278 | ↑ | ✓ | |
| 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) | | | | | | |

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

Measure FY2013 Estimate FY2014 Budget FY2014 YTD Goal Status Trendline

Houston Information Technology Department

| | | | | | | |
|--|-----|--------|--------|---|---|--|
| Average Assignment Time of an Incident (Break/Fix) | N/A | 5.0 | 5.0 | ↓ | ✓ | |
| Measures the average time from creation of ticket to group assignment. Goal: Decrease average assignment of incidents. (I) | | | | | | |
| HITS Customer Service Requests Received | N/A | 38,375 | 17,477 | → | ✓ | |
| 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) | | | | | | |
| IT Customer Service Survey Response | N/A | 5.0 | 4.8 | ↑ | ! | |
| Measures the average customer service survey response of department clients upon receiving IT (HITS, HPL, HHS, PR, MCD) support. The survey responses are on a scale of 1 to 6. Goal: Increase customer satisfaction. (I) | | | | | | |

Houston Police Department

| | | | | | | |
|---|---------|---------|--------|---|---|--|
| Priority 1 Average Response Time (minutes) | 4.90 | 5.50 | 5.03 | ↓ | ✓ | |
| 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) | | | | | | |
| Classified Attrition - Police | 200 | 200 | 88 | ↓ | ✓ | |
| 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) | | | | | | |
| Part 1 Clearance Rate | 15.3% | 17.3% | 15.2% | ↑ | ✗ | |
| 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) | | | | | | |
| Part 1 Crime | 133,724 | 133,817 | 67,087 | ↓ | ! | |
| 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 (minutes) | 9.50 | 10.00 | 9.45 | ↓ | ✓ | |
| 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) | | | | | | |
| Prisoners Processed | 105,000 | 94,500 | 42,389 | → | ✓ | |
| Measures the number of detainees processed through the City's jail facilities. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce the number of prisoners through alternative means or diversion such as citations or the Sobering Center. (P) | | | | | | |

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

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| Total Dispatched Calls | 1,200,000 | 1,200,000 | 555,524 | → | ✓ | |
| 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. | | | | | | |
| Hours of Testimony | N/A | 568 | 373 | → | ✓ | |
| Measures the total hours of testimony conducted by the Crime Lab. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the clearance of crimes which results in an increase in prosecution and time spent testifying on cases. (P) | | | | | | |
| Requests Completed By Crime Lab | 34,300 | 35,000 | 20,512 | → | ✓ | |
| Measures the number of controlled substance requests completed by Crime Lab. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Complete crime lab requests in a timely manner. (P) | | | | | | |

Houston Public Library

| | | | | | | |
|---|-----------|-----------|-----------|---|---|--|
| Total Circulation | 6,379,124 | 3,827,474 | 2,159,523 | ↑ | ✓ | |
| 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 | N/A | 5.0 | 2.0 | ↓ | ✓ | |
| Measures the average computer wait time 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 | N/A | 847,000 | 853,278 | ↑ | ✓ | |
| Measures the number of library cardholders each month. Goal: Maintain or increase the number of library card holders. (Q) | | | | | | |
| Percent of Cardholders with Items Checked Out | N/A | 18.0% | 17.5% | ↑ | ! | |
| Measures the percent of cardholders that used their public library card for materials online or at a Library facility within the past 12 months. This measures how many active users the library system has during a given year. Goal: Increase the rate of active cardholders. (Q) | | | | | | |

Human Resources

| | | | | | | |
|---|-------|-------|-------|---|---|--|
| Vacancies filled | 3,362 | 5,000 | 2,021 | ↑ | ✗ | |
| 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 | 547 | 600 | 218 | ↓ | ✓ | |
| 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) | | | | | | |

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

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Mayor's Five Priorities:

Inns and Sustainable Development (I)

Public Safety (P)

Infrastructure (I)

Quality of Life (Q)

Fiscal Responsibility (F)

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| Job applications processed | 200,000 | 200,000 | 132,860 | ↑ | ✓ | |
| 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 | 2,500 | 2,500 | 1,013 | → | ✓ | |
| 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 | N/A | 150 | 167 | ↑ | ✓ | |
| 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) | | | | | | |
| Average Days to Hire from Initial Posting | N/A | 60 | 42 | ↓ | ✓ | |
| 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) | | | | | | |
| Health Plan Participants Exceeding 500 points | N/A | 100.0% | 0.0% | ↑ | ✗ | |
| Measures the percent of City health plan participants that have obtained over 500 points through engaging in wellness activities. Participants who do not obtain at least 500 points will not be eligible for a premium discount. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the participation rate. (J) | | | | | | |
| Temporary employee FTEs | 255 | 260 | 284 | → | ✓ | |
| 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) | | | | | | |
| Legal Department | | | | | | |
| Deed restriction inquiries/complaints/opened files | 2,520 | 2,570 | 282 | → | ✓ | |
| 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 | 1,129 | 1,185 | 391 | → | ✓ | |
| 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 | 2,072 | 2,112 | 624 | → | ✓ | |
| 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 | 290 | 360 | 179 | → | ✓ | |
| 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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Mayor's Five Priorities: Inhs and Sustainable Development (I) Public Safety (P)
 Infrastructure (I) Quality of Life (Q) Fiscal Responsibility (F)

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| Liability claims closed without payment | 763 | 800 | 551 | ➔ | ✔ | |
| 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 | 1,227 | 1,200 | 798 | ➔ | ✔ | |
| 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 | 25.3 | 30.0 | 26.3 | ↓ | ✔ | |
| 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 | 2.2 | ↓ | ✔ | |
| 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 | 10.0 | 10.0 | 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) | | | | | | |
| Cases Disposed to Cases Filed | 108.0% | 100.0% | 143.2% | ↑ | ✔ | |
| 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) | | | | | | |
| Cases Reviewed - Quality Control(QC) | 50.0% | 50.0% | 63.0% | ↑ | ✔ | |
| 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 | 2,353 | 2,243 | ↑ | ! | |
| 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 | N/A | 30% | 24% | ↑ | ✘ | |
| 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. Goal: Increase the rate of S/MWDBE contract participation. (J) | | | | | | |

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

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| MWSBE Contract Participation % - Purchasing | N/A | 11% | 20% | ↑ | ✓ | |
| 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. Goal: Increase the rate of MWDBE contract participation. (J) | | | | | | |
| MWSBE Contract Participation % - Professional Services | N/A | 24% | 34% | ↑ | ✓ | |
| Measures the dollar amount of City contracts in professional services that are awarded to certified Minority Women owned Business Enterprises (MWBE) as compared to total contracts awarded. Data is provided on a quarterly basis. Goal: Increase the rate of MWDBE contract participation. (J) | | | | | | |
| Contract Compliance Site Visits as % of Eligible Contracts for MWBE Utilization Monitoring | N/A | 30% | 72% | ↑ | ✓ | |
| Measures the number of site visits conducted on active construction projects to validate MWBE participation. Show the as a percentage of total sites visited by CCO's. Goal: Increase the frequency of site visits to improve compliance with MWBE utilization on projects. (J) | | | | | | |
| Contract Compliance Site Visits as % of Eligible Contracts for Wage Rate Validation | N/A | 30% | 23% | ↑ | ✗ | |
| Measures the number of site visits conducted on active construction projects to validate wages paid. Show the as a percentage of total eligible sites visited by CCO's. Goal: Increase the frequency of site visits to ensure contract compliance with wages. (J) | | | | | | |
| % Play Option Contracts | N/A | 40% | 39% | ↑ | ! | |
| 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) | | | | | | |
| Turnaround Time for Contract Goal Waivers or Reductions | N/A | 10 | 10 | ↓ | ✓ | |
| Measures the average turnaround time in business days for department contract goal waiver or reduction requests. Goal: Decrease the time it takes to respond to departments' goal requests. (J) | | | | | | |
| Certification Processing Timeframe | 62 | 90 | 29 | ↓ | ✓ | |
| 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 HHF Designations | N/A | 1,400 | 1,038 | ↑ | ✗ | |
| 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 # of Days) | 18.7 | 21.0 | 19.3 | ↓ | ✓ | |
| 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 FY2014 is 21 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q) | | | | | | |
| Esplanades' Mowing Cycle (Average # of Days) | 26.6 | 29.0 | 24.0 | ↓ | ✓ | |
| 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 FY2014 is 29 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q) | | | | | | |

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

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

| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| Bike/Hike Mowing Cycle (Average # of Days) | 19.3 | 22.0 | 17.6 | ↓ | ✓ | |
| 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 FY2014 is 22 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q) | | | | | | |
| Tennis Court Rentals | 44,507 | 44,507 | 16,803 | ↑ | ✗ | |
| Measures the number of tennis court rentals at the City's three main tennis centers: Memorial Park, Lee LeClear and Homer Ford. 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 usage and court rentals at the City's Tennis Centers. (Q) | | | | | | |
| Driving Range Users | 147,004 | 153,417 | 20,402 | ↑ | ✗ | |
| 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) | | | | | | |
| Golf Rounds | 163,517 | 167,205 | 71,774 | ↑ | ✗ | |
| 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) | | | | | | |
| Adult Fitness Participants | 538,002 | 540,000 | 260,289 | ↑ | ! | |
| Measures the number of adult fitness center members and non-member users. 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 adult fitness participants in the City. (Q) | | | | | | |
| Seniors/Adults-Craft Participants | 125,669 | 126,925 | 74,063 | ↑ | ✓ | |
| 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) | | | | | | |
| Volunteer Hours - Parks | 97,834 | 98,000 | 12,784 | ↑ | ✗ | |
| Measures the number of citywide volunteer hours for all departments that use the City's volunteer tracking system. Goal: Increase volunteer participation in the City. Measure is susceptible to seasonal variation. The Parks Department expects to meet the annual goal by year end. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (Q,F) | | | | | | |
| Litter in Park Complaints through 311 | 0 | 435 | 153 | ↓ | ✓ | |
| 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) | | | | | | |
| Public Works and Engineering | | | | | | |
| Average HPC Customer Wait Time for PWE Permits and Services | N/A | 10.0 | 10.5 | ↓ | ! | |
| Measures the average wait time in minutes for customers in queue for Public Works (PWE) administered permits, licenses and services, as 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) | | | | | | |
| Utility Call Center Calls Answered within 5 Minutes | 92.0% | 90.0% | 89.5% | ↑ | ! | |
| 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. | | | | | | |

Legend: --- Goal (Budget) — Actual Performance
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Mayor's Five Priorities: Inhs and Sustainable Development (I) Public Safety (P)
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| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|--|-----------------|---------------|------------|------|--------|-----------|
| Building Plan Review completed- Commercial (each) 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) | 19,200 | 19,500 | 10,731 | ↑ | ✓ | |
| Building Plan Review completed- Residential (each) 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) | 8,750 | 8,000 | 6,770 | ↑ | ✓ | |
| Plan Reviews completed on Commercial property within 11 days 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) | 98% | 100% | 78% | ↑ | ✗ | |
| Plan Reviews completed on new single family residence 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) | 83% | 100% | 61% | ↑ | ✗ | |
| 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) | 95% | 90% | 96% | ↑ | ✓ | |
| Potholes repaired (3-1-1 Originated) Measures the number of pothole requests repaired as a result of a 311 originated service request. Goal: Repair potholes in a timely manner. (I) | N/A | 4,200 | 2,294 | → | ✓ | |
| 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) | N/A | 16,000 | 6,636 | → | ✓ | |
| Signs completed in 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) | 95% | 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) | 94% | 90% | 96% | ↑ | ✓ | |
| 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) | 376,738 | 378,622 | 377,674 | → | ✓ | |

Legend: - - - Goal (Budget) ——— Actual Performance
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Mayor's Five Priorities: Inhs and Sustainable Development (I) Public Safety (P)
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| Measure | FY2013 Estimate | FY2014 Budget | FY2014 YTD | Goal | Status | Trendline |
|---|-----------------|---------------|------------|------|--------|-----------|
| 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) | 54% | 57% | 59% | ↑ | ✓ | |
| Recycle Tons/Total Tons Collected (SS and DS only) Measures the percentage of recycling tonnage collected through curbside single stream and dual stream service compared to the total curbside tonnage collected for all waste. Goal: Increase the percent of landfill diversion through increased recycling participation. (Q) | 18% | 19% | 11% | ↑ | ✗ | |
| Sale of Capital Assets: Recycling Material Revenue 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) | \$1,012,680 | \$1,119,807 | \$418,167 | ↑ | ✗ | |
| Dual Stream Recycling Units 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) | 100,000 | 80,000 | 73,179 | ↑ | ! | |
| Single Stream Recycling Units 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) | 105,000 | 138,000 | 151,834 | ↑ | ✓ | |

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



Q2: October – December 2013

FISCAL YEAR 2014

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