

CITY OF HOUSTON  
FISCAL YEAR

2014

PERFORMANCE  
INSIGHT

## Quarterly Performance Management Report

For period ending June 30, 2014

ANNISE D. PARKER  
Mayor



# Letter From the Mayor

GOALS → STRATEGY → PERFORMANCE

## FY2014 Q4 Report April 2014 – June 2014 4th Edition

Report published by:

Finance Department,  
Performance Improvement  
Division

Kelly Dowe,  
Finance Director

Tantri Emo,  
Deputy Director,  
Financial Planning and  
Analysis Division

Jesse Bounds,  
Deputy Assistant Director,  
Performance Improvement  
Division

Available online at:

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



## Performance Insight in Action...

**As we conclude the first year of producing these Performance Insight reports, I'd like to provide an update on the ongoing work to improve our performance. Over the past year we focused on developing meaningful internal and external-facing performance measures, and creating a culture of accountability through data-driven management. We improved data quality and processes to support validation. We developed a follow-up process to encourage action when performance does not meet expectations.**

We continued to provide City Council and the public with access to City data and launched several interactive applications such as the [311 Performance Dashboard](#) and [Budget Bootcamp](#), which encourage transparency and increase public accountability. And we continued to lead organizational improvements by training over 800 employees in Lean Six Sigma and managing dozens of high impact performance improvement projects. Our city is truly one of innovation.

With some tough times ahead to navigate, it is as important as ever to manage performance, seek efficiencies and deliver the most value possible to the citizens of Houston who foot the bill for what we do. Moving forward, we'll continue setting aggressive targets and providing actionable information to management in real-time. We'll continue to improve the Performance Insight report and encourage accountability and transparency through Open Data and civic engagement. By the end of this year, we hope to implement an enterprise business intelligence platform to track key performance indicators and transition Performance Insight to an interactive online reporting environment. We will also institute an Open Data policy that promotes transparency and accountability within government, while encouraging civic innovation and engagement.

Through the hard work of our dedicated staff, the City is continuing to meet the needs of our ever growing population and remains a leader in innovation and performance. This report is just another step in our journey of instituting world-class management in our world-class City.

Annise D. Parker  
Mayor

# Quarterly Highlights

GOALS → STRATEGY → PERFORMANCE



This report contains a fiscal year end review for FY2014 in addition to highlights from the fourth quarter.

## Business Process Highlights

The Administration and Regulatory Affairs Department's Bureau of Animal Regulation and Control (BARC) *Animal Live Release Rate* subsided in the fourth quarter due to an increased number of intakes, but still ended higher than the previous fiscal year. The Bureau increased the number of Spay and Neuter Procedures by 17% from the previous year, completing 9,171 operations in FY14.

After the Mayor's Demolition Derby in May and June, the Department of Neighborhoods demolished a total of 210 dangerous buildings through city enforcement action in the fiscal year exceeding the target amount of 200. The Department also exceeded its target *number of dangerous buildings demolished through voluntary compliance* by working with the Legal Department to proactively encourage owners to bring properties into compliance. 70.4% of all code enforcement projects were *closed due to voluntary owner compliance*, the highest rate of any City of comparable size. Voluntary compliance is a more cost effective and timely way to resolve code enforcement actions as opposed to City abatement.

The *number of vehicles in the City's fleet* decreased by 5% from the beginning of FY14 due in part to a consolidation of vehicles through fleet sharing programs and the Fleet Management Department working with City Departments to identify

underutilized vehicles. Vehicles that were underused were reassigned to replace older vehicles, and the City is pursuing an aggressive strategy to sell older vehicles that are no longer needed.

The Houston Public Libraries Department reduced *average computer wait time* in half from 3 minutes at the beginning of the fiscal year to an average below 1.5 minutes at fiscal year end. The Department is upgrading all public-access computers, replacing many that were out of service due to maintenance issues. The Department has also expanded wifi at Libraries allowing users to access the internet on their personal devices.

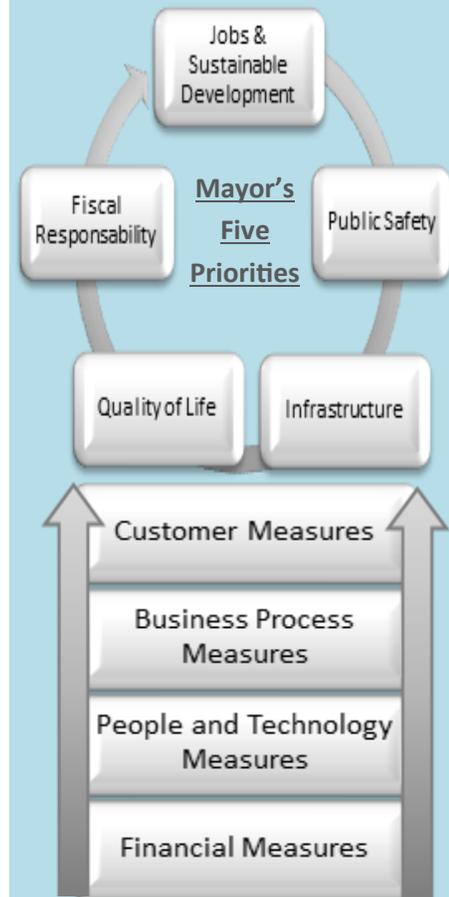
## People and Technology Highlights

The Houston Fire Department was able to cut *overtime* in half from the 10 hours on average per eligible employee each pay period in July—December to 5 hours per employee on during the months of January—June; a decrease of \$5.7M during compared to the beginning of the period.

## Financial Operations Highlights

This quarter's Performance Insight highlights *budget utilization* by fund. The report shows budgeting accuracy or how close expenditure and revenue budget forecasts were to actuals at the end of the fiscal year. The City spent 97.52% of General Fund expenditures budgeted and realized 99.09% of revenues at fiscal year end (unaudited actuals).

## Strategy Map:



## Contents:

Executive Summary  
(Page 1-2)

Customer Measures:  
311 Report (Page 3-4)

Business Process Measures:  
Departmental Performance  
(Pages 5-20)

People and Technology  
Measures:  
Personnel Report (Pages 21-23)

Financial Measures:  
Budget Utilization by Fund (Page  
24)

Top 20 311 Service Request by Volume									
Service Request Volume				Response Time			Overdue		
Rank	Measure	Q4 FY2014	Quarterly Change (%)	Average Response Time	SLA Days*	Response as % of SLA**	Open & Overdue at Q-End	Closed as Overdue in Q4	% Closed within SLA***
1	Nuisance On Property	7,971	↗ 39.0%	98.0	180	54.4%	6,124	1,111	⚠ 82.3%
2	Container Problem	5,272	↗ 10.2%	5.5	10	55.0%	76	543	⚠ 89.5%
3	Traffic Signal Maintenance	4,063	↗ 25.3%	0.1	3	2.6%	0	0	✅ 100.0%
4	Missed Garbage Pickup	3,298	➡ 0.2%	2.6	4	64.0%	1	115	✅ 96.5%
5	Dead Animal Collection	2,597	↗ 19.0%	1.2	4	30.0%	0	0	✅ 100.0%
6	Street Assessment	2,402	↘ -18.8%	0.1	10	0.9%	0	0	✅ 100.0%
7	Heavy Trash Violation	2,300	↗ 13.6%	19.2	25	76.7%	418	251	⚠ 87.7%
8	Meter Leak	2,198	↘ -23.7%	1.5	14	10.4%	1	3	✅ 99.9%
9	Line Out of Water	1,945	↘ -16.6%	0.2	15	1.4%	2	2	✅ 99.9%
10	Sewer In Residence or Business	1,912	↘ -31.3%	0.5	1	46.5%	0	16	✅ 99.2%
11	New Resident Container	1,850	➡ 9.7%	4.7	7	66.5%	75	271	⚠ 84.7%
12	Traffic Sign Maintenance	1,841	↗ 15.4%	6.9	14	49.1%	35	107	✅ 93.9%
13	Missed Recycling Pickup	1,807	↗ 25.7%	4.9	4	121.7%	16	371	⚠ 77.5%
14	Parking Violation	1,792	↑ 102.7%	5.5	14	39.6%	0	4	✅ 99.8%
15	Sewer Excursion	1,759	↘ -26.1%	0.5	2	23.7%	1	8	✅ 99.5%
16	Missed Heavy Trash Pickup	1,705	↗ 44.6%	8.4	7	119.3%	61	455	⚠ 71.9%
17	Line Minor Main Break	1,636	↘ -35.5%	2.1	40	5.2%	0	1	✅ 99.9%
18	Recycling Participation NEW	1,609	➡ 8.7%	6.7	14	47.8%	41	133	✅ 90.6%
19	Pothole	1,381	↘ -25.8%	2.8	10	28.4%	0	4	✅ 99.7%
20	MultiFamily Habitability Violation	1,340	↗ 27.0%	6.3	180	3.5%	4	1	✅ 99.9%
All Q4 SRs		85,198	➡ 8.2%	13.2	40	33.2%	11,997	5,369	✅ 93.4%

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

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

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

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

\*\*\*Closed within SLA Status: ✅ >90% of SRs are closed on-time ⚠ 89-70% of SRs are closed on-time ❌ <70% of SRs are closed on-time

# Customer Measures



GOALS → STRATEGY → PERFORMANCE

## 311 Performance Report

Interactive 311 Report available online at [Performance.Houstontx.Gov](http://Performance.Houstontx.Gov)

Overall 311 service request volume increased by 8.2% from the previous quarter with a total of 85,198 requests received during Q4. *Nuisance on Property* calls rose 39% from Q3, due to seasonal variation. Of the top 5 service requests by volume for FY 2013–2014, *Street Assessment* witnessed the largest increase due to a change in

the routing process that reclassifies large potholes; this improved handling procedure also explains the concurrent 15% reduction in potholes service requests. As a whole, service requests increased by 10% since 2013, which totals to 325,781 requests for 2014.

# 10%

Increase in Number of Service Requests from FY2013 to 2014

### End of Year Highlights:

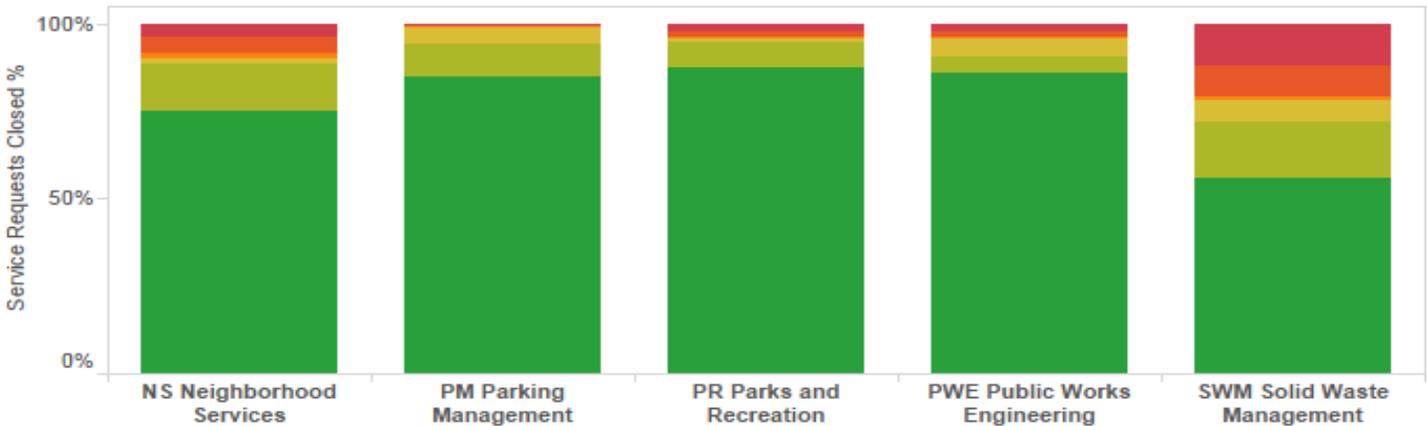
Top 5 Increases in 311 Service Requests (EOY)			
Service Request Type	FY 2013	FY 2014	End of Year Change (%)
Street Assessment	3,966	10,031	↑ 153%
Parking Violation	303	3,893	↑ 1185%
Missed Recycling Pickup	2,818	6,105	↑ 117%
Nuisance On Property	23,731	26,658	↑ 12%
Line Out of Water	7,062	9,299	↑ 32%

Top 5 Decreases in 311 Service Requests (EOY)			
Service Request Type	FY 2013	FY 2014	End of Year Change (%)
Traffic Signal Maintenance	15,693	14,433	↓ -8%
Pothole	6,736	5,726	↓ -15%
Storm Sewer Repair	899	36	↓ -96%
Dead Animal Collection	10,389	9,622	↓ -7%
GraffitiAll	2,490	1,727	↓ -31%

Top 5 based on Service Request volume increase/decreases from prior year.

The figure below shows departments' on-time closure rate for Service Requests based on their Service Level Agreements (SLA) or expected time to resolve an issue. This shows how accurate SLAs are in predicting response times.

### Service Request Closed On-Time % by Department



#### Number of SRs Created

FY 2014	NS Neighborhood Services	PM Parking Management	PR Parks and Recreation	PWE Public Works Engineering	SWM Solid Waste Management
	38,983	7,787	8,044	175,674	87,388

#### Closed within SLA Percentage

- Closed in over 150% of SLA
- Closed w/in 100.01% to 110% of SLA
- Closed w/in 50.01% to 90% of SLA
- Closed w/in 110.01% to 150% of SLA
- Closed w/in 90.01% to 100% of SLA
- Closed w/in 50% or Less of SLA

# 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 Actual	Goal	Status	Trendline
<b>Administration and Regulatory Affairs</b>						
<b>311 Average Speed of Answer</b>	105.25	90.0	84.0	↓	✓	
Measures the average wait time (in seconds) for a caller to reach a 311 service representative from the time the caller is initially placed in queue. Goal: Reduce caller wait time. (I,Q)						
<b>311 Svc Request Submitted via SmartPhone or Web</b>	N/A	5.00%	6.54%	↑	✓	
Measures the percentage of 311 requests submitted online or through the 311 mobile app. Goal: Increase usage of online and mobile services. (I,Q)						
<b>ARA HPC Customer Satisfaction Survey</b>	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)						
<b>Burglar Permits Issued</b>	116,844	116,908	121,484	↑	✓	
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)						
<b>Commercial Permits Issued</b>	41,142	41,183	42,894	↑	✓	
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)						
<b>Animal Intakes</b>	24,416	25,493	26,454	↓	!	
Measures the number of animals received from the public or captured by Animal Control Officers. Goal: Decrease the need for animal intakes by actively promoting spay/neuter programs and enforcing animal control laws. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (Q)						
<b>Animal Live Release Rate</b>	50.0%	55%	51.2%	↑	!	
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.						
<b>Spay and Neuter Procedures Completed</b>	7,863	8,335	9,171	↑	✓	
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)						
<b>Parking Citations Issued</b>	202,297	206,240	183,321	→	✓	
Measures the number of parking citations issued by parking management, other law enforcement agencies and citizen volunteers for all parking violation types. Goal: Ensure compliance with local and state parking codes by actively enforcing the regulations. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Parking Citations Paid</b>	72.0%	75.0%	76.0%	↑	✓	
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)						

**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 Actual	Goal	Status	Trendline
<b>Department of Neighborhoods</b>						
<b>Dangerous Buildings Demolished - City Enforcement</b>	N/A	200	210	↑	✓	
Measures the number of dangerous buildings demolitions and cleanups (including collapsed structures) thru enforced abatement by the City. Goal: Increase the number of dangerous buildings demolished. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Dangerous Buildings Demolished - Voluntary Compliance</b>	N/A	400	617	↑	✓	
Measures the number of dangerous buildings reported by the inspector as demolished by the owner during the reporting period. Goal: Increase the number of dangerous buildings demolished through voluntary compliance. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Dangerous Buildings Secured - City Enforcement</b>	N/A	50	525	↑	✓	
Measures the number of dangerous buildings secured thru enforced abatement by the City. Goal: Increase the number of dangerous buildings secured. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Dangerous Buildings Secured - Voluntary Compliance</b>	N/A	100	312	↑	✓	
Measures the number of dangerous buildings reported by the inspector as secured by the owner during the reporting period. Goal: Increase the number of dangerous buildings secured through voluntary compliance. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (P,Q)						
<b>Average Days from Request to Initial Inspection</b>	N/A	3	18	↓	✗	
Measures the average number of days from request date to initial code enforcement inspection of the calls answered (some calls in a given month may not be answered). Goal: Decrease the amount of time it takes to respond to code enforcement requests. (P)						
<b>Rate of Voluntary Compliance (as % of projects closed during period)</b>	N/A	55.0%	70.4%	↑	✓	
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)						
<b>Average Daily Inspections</b>	N/A	320	315	↑	!	
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)						
<b>Volunteer Hours</b>	350,000	90,000	65,148	↑	✗	
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)						
<b>Weeded Lots Cut</b>	5,653	7,000	1,466	↑	✗	
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)						
<b>Youth Served Through Anti-Gang Programs</b>	2,500	2,000	640	↑	✗	
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)						

**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 Actual	Goal	Status	Trendline
<b>General Services Department</b>						
<b>Maintenance &amp; Operations - Work Orders Completed</b>	22,312	33,000	24,521	→	✓	
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)						
<b>Energy Usage (kWh) per Square Footage</b>	N/A	1.52	1.31	↓	✓	
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)						
<b>Property Management Avg Customer Service Rating</b>	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)						
<b>Finance Department</b>						
<b>Average Days to Award Procurement Contracts</b>	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)						
<b>Average Days from Requisition to Purchase Order</b>	N/A	7.0	7.2	↓	!	
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)						
<b>Number of citywide employees trained in Lean Six Sigma</b>	100	600	633	↑	✓	
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)						
<b>Fleet Management Department</b>						
<b>Preventative Maintenance Every 90 Days</b>	N/A	99.0%	95.5%	↑	!	
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)						
<b>Maintain Operational Readiness</b>	93.0%	95.0%	95.2%	↑	✓	
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)						
<b>Fleet Share Vehicle Availability</b>	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)						

**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 Actual	Goal	Status	Trendline
<b>Average Age of Fleet</b>	N/A	7.0	8.4	↓	✗	
Measures the average age of the City's fleet. Goal: Decrease the average age of the City's fleet. (F)						
<b>Number of Vehicles in the City's Fleet</b>	N/A	12,230	11,640	→	✓	
Measures the total number of active units in the City's fleet. Goal: Optimize the number of vehicles in the City's fleet.						
<b>Average Fuel Cost Per Vehicle</b>	N/A	\$245.00	\$223.17	↓	✓	
Measures the total maintenance and operating costs per vehicle in the City's fleet excluding administrative overhead and capital expense. Costs include fuel, maintenance (parts and labor) and commercial charges. Goal: Decrease the average overall cost per vehicle. (I,F)						
<b>Average Repair Cost per Vehicle</b>	N/A	\$395.00	\$387.70	↓	✓	
Measures the average repair cost for active vehicles in the City's fleet. Goal: Reduce repair costs. (F)						
<b>Payment of Vendors Within 30 Days</b>	N/A	99.0%	96.0%	↑	!	
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

<b>Air, Water and Waste Investigations</b>	3,313	2,800	2,871	↑	✓	
Measures the number of air, water and/or waste investigations completed by the Health Department's Bureau of Pollution Control and Prevention. Goal: Increase the number of investigations to ensure regulatory compliance and public safety. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of investigations to ensure regulatory compliance and public safety. (P)						
<b>Food Facility Inspections</b>	32,365	29,091	34,106	↑	✓	
Measures the number of food facility inspections completed by City of Houston Health Inspectors. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of food facility inspections to ensure safe food storage and preparation. (P)						
<b>Food Establishments Complaints</b>	2,528	2,346	2,717	→	✓	
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)						
<b>% of Food Facility Inspections Completed on Time</b>	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)						
<b>STD Clinic Encounters</b>	15,832	13,500	18,917	↑	✓	
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)						

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:**

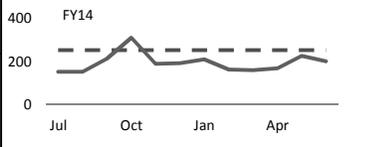
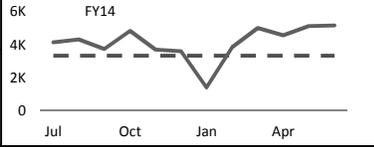
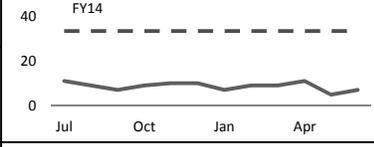
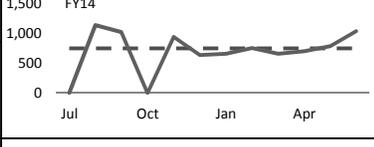
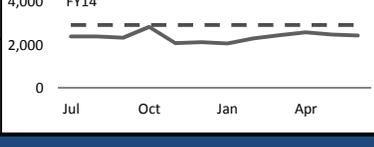
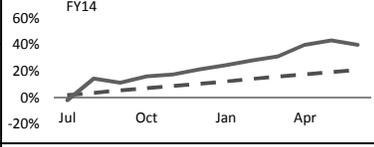
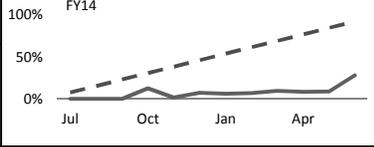
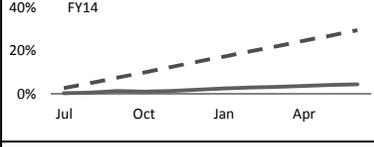
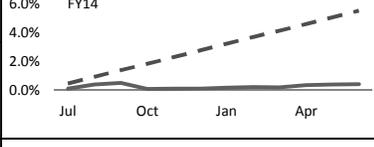
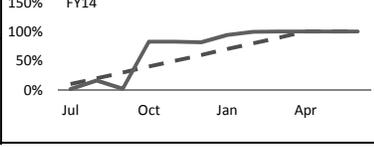
Inhns and Sustainable Development (I)

Public Safety (P)

Infrastructure (I)

Quality of Life (Q)

Fiscal Responsibility (F)

Measure	FY2013 Estimate	FY2014 Budget	FY2014 Actual	Goal	Status	Trendline
<b>Tuberculosis Control Clinic Encounters</b>	3,203	3,000	2,309	↑	✗	
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)						
<b>Diseases Investigated</b>	52,770	40,000	49,444	→	✓	
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)						
<b>Outbreaks Investigated</b>	323	400	104	→	✓	
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)						
<b>Safety Net Dental Encounters</b>	9,554	9,000	8,328	↑	!	
Measures the number of patient encounters within the dental safety net clinics. The encounters include children, perinatal patients, WIC mothers seen for one preventive or emergency dental visit, and for adult dental emergencies. Goal: 750 dental encounters per month (Q,F)						
<b>Congregate Meals for Senior Citizens</b>	N/A	35,000	28,387	↑	✗	
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)						
<b>Housing and Community Development</b>						
<b>Annual CDBG Fund Utilization %</b>	N/A	21%	31%	↑	✓	
Measures the percentage of Community Development Block Grant (CDBG) expenditures relative to the total fund balance. The City must spend outstanding CDBG funds down to a level that does not exceed 150% of the grant amount for the year or else funds will be lost. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
<b>TIRZ Affordable Housing Fund Utilization %</b>	N/A	92%	10%	↑	✗	
Measures the percentage of TIRZ Affordable Housing expenditures relative to the total fund balance. TIRZ Affordable Housing Funds are collected through local jurisdictions participating in Tax Increment Reinvestment Zones for the purposes of promoting the development of affordable housing in and around the Zone. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
<b>Disaster Recovery Implementation % - Single family</b>	N/A	29%	3%	↑	✗	
Measures the percent spend of round 2 Ike disaster recovery implementation funds relative to the remaining balance. The funds have a tentative expiration of December 30, 2015. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase appropriate utilization of grant funding sources. (F,Q)						
<b>Disaster Recovery Implementation % - Multi-family</b>	N/A	6%	0%	↑	✗	
Measures the percent spend of round 2 Ike disaster recovery implementation funds relative to the remaining balance. The funds have a tentative expiration of December 30, 2015. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase appropriate utilization of grant funding sources. (F,Q)						
<b>Neighborhood Stabilization Program Fund Utilization %</b>	N/A	100%	100%	↑	!	
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)						

**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 Actual	Goal	Status	Trendline
<b>HOME Fund Utilization %</b>	N/A	27%	19%	↑	✗	
Measures the percentage of HOME Program expenditures relative to the total grant award. The HOME program administered by HUD provides federal funds to states and municipalities to partner with non-profits for affordable housing opportunities. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
<b>Houston Airport System</b>						
<b>Airline Cost Per Enplaned Passenger (CPE)</b>	\$10.18	\$10.21	\$10.10	↓	✓	
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)						
<b>On-Time Departure % - Hobby Airport</b>	N/A	82%	74%	↑	!	
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)						
<b>On-Time Departure % - Bush Intercontinental</b>	N/A	78%	77%	↑	!	
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)						
<b>Domestic Enplanements</b>	20,789,424	20,793,732	21,127,982	↑	✓	
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)						
<b>International Enplanements</b>	4,373,136	4,504,330	4,722,966	↑	✓	
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)						
<b>Non-Stop Flights to International Cities</b>	64.0	66.0	68.0	↑	✓	
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)						
<b>Houston Emergency Center</b>						
<b>Answer 80% of non-emergency calls within 10 seconds</b>	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)						
<b>Answer 90% of emergency calls within 10 seconds</b>	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)						

**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 Actual	Goal	Status	Trendline
<b>Houston Fire Department</b>						
<b>First Unit Fire Call Type Response Time - Average</b>	7.38	7.35	7.28	↓	✓	
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)						
<b>First Unit EMS Call Type Response Time - Average</b>	7.13	7.10	7.21	↓	!	
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)						
<b>Classified Attrition - Fire</b>	140	140	152	↓	!	
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)						
<b>Classified Headcount (Monthly)</b>	3,765	3,835	3,725	↑	!	
Measures the number of classified firefighters as reported at the end of each month. Goal: Increase the number of classified firefighters within budget. (J,P)						
<b>First Unit Total HFD Response Time - Average</b>	7.13	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)						
<b>Total EMS Incidents</b>	250,725	250,725	265,259	→	✓	
Measures the total number of incidents in which at least one EMS unit responded. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City. (P)						
<b>Total Fire Incidents</b>	45,436	45,436	41,509	→	✓	
Measures the total number of incidents in which at least one Fire unit responded. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City. (P)						
<b>Number of School Inspections</b>	N/A	3,338	4,448	↑	✓	
Measures the number of private public and charter school inspections conducted by the Fire Department's Bureau of Life Safety and Prevention. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Inspect all schools at least once a year. (P)						
<b>Houston Information Technology Services</b>						
<b>HITS Customer Service Requests/Incidents Received</b>	N/A	42,000	48,255	→	✓	
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)						

**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 Actual	Goal	Status	Trendline
<b>HITS Customer Service Requests Resolved within 5 Days</b>	N/A	80%	77%	↑	!	
Measures the percent of HITS client service request resolved within 5 days of the initial request. Goal: Increase the percent of calls resolved within 5 days by reducing turnaround time. (I)						
<b>HITS Customer Service Calls First Contact Resolution</b>	N/A	58%	54%	↑	!	
Measures the percent of HITS client service requests/incidents that are resolved by a HITS representative during the initial contact. Goal: Increase the rate of requests/incidents resolved immediately by ensuring representative have the necessary knowledge-base to troubleshoot and resolve fulfill requests and resolve incidents that can be completed upon initial contact. (I)						
<b>HITS Customer Service Survey Responses Received</b>	N/A	10.0%	11.2%	↑	✓	
Measures the percent voluntary survey responses in which the client responded to upon completion of a service ticket. Goal: Increase the frequency of satisfaction survey responses to gain a better understanding of HITS performance. (I)						
<b>HITS Call Center Abandonment Rate</b>	N/A	7.13%	7.31%	↓	!	
Measures the percent of calls abandoned by the caller prior to a HITS representative taking the call. Goal: Decrease the call abandonment rate by reducing call wait time. (I)						
<b>HITS Customer Service Survey Rating</b>	N/A	4.4	4.7	↑	✓	
Measures the overall rating for level of satisfaction of clients responding to the voluntary customer service satisfaction survey upon completion of a service ticket. Goal: Increase the level of service to gain a higher rating of satisfaction of HITS performance. (I)						
<b>Houston Police Department</b>						
<b>Priority 1 Average Response Time (minutes)</b>	4.90	5.50	5.01	↓	✓	
Measures the average response time from dispatch received to first police unit on the scene for all Priority 1 (highest priority) calls. Goal: Decrease the time it takes to respond to Priority calls. (P)						
<b>Classified Attrition - Police</b>	200	200	232	↓	✗	
Measures the number of classified police officers that cease employment with the City during the reporting period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce employee attrition. (J,P)						
<b>Part 1 Clearance Rate</b>	15.3%	17.3%	15.6%	↑	✗	
Measures the rate at which Part 1 crimes as defined by the Uniform Crime Reporting (UCR) system are cleared or resolved. Crimes include: Aggravated assault, forcible rape, murder, robbery, burglary, larceny-theft, and motor vehicle theft. Goal: Increase the clearance rate for all crimes. (P)						
<b>Part 1 Crime</b>	133,724	133,817	130,563	↓	✓	
Measures the total number of Part 1 crimes as defined by the Uniform Crime Reporting (UCR) system. Crimes include: Aggravated assault, forcible rape, murder, robbery, burglary, larceny-theft, and motor vehicle theft. Goal: Maintain levels of Part 1 crime below the 5 year average. (P)						
<b>Priority 2 Average Response Time (minutes)</b>	9.50	10.00	9.70	↓	✓	
Measures the average response time from dispatch received to first police unit on the scene for all Priority 2 (second highest priority) calls. Goal: Decrease the time it takes to respond to Priority 2 priority calls. (P)						

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

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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 Actual	Goal	Status	Trendline
<b>Prisoners Processed</b>	105,000	94,500	80,389	→	✓	
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)						
<b>Total Dispatched Calls</b>	1,200,000	1,200,000	1,125,268	→	✓	
Measures the number of emergency and non-emergency dispatches to police units. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Adequately plan for and respond to emergencies in the City.						
<b>Houston Public Library</b>						
<b>Total Circulation</b>	6,379,124	3,827,474	4,156,155	↑	✓	
Measures the total number of library materials that were checked-out during the period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase circulation of library materials. (Q)						
<b>Average Computer Wait Time</b>	N/A	5.0	1.5	↓	✓	
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)						
<b>Number of Cardholders</b>	N/A	847,000	884,429	↑	✓	
Measures the number of library cardholders each month. Goal: Maintain or increase the number of library card holders. (Q)						
<b>Percent of Cardholders with Items Checked Out</b>	N/A	18.0%	17.2%	↑	!	
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)						
<b>Human Resources</b>						
<b>Vacancies filled</b>	3,362	5,000	4,287	↑	✗	
Measures the number of vacancies in full-time and part-time and part-time (30 hours) positions citywide that were filled. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of vacancies filled within budget constraints. (J)						
<b>Lost time workers' comp claims reported</b>	547	600	467	↓	✓	
Measures the number of citywide workers compensation claims reported involving lost time. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce the number of lost time workers' comp claims by promoting a safe working environment. (J,F)						
<b>Job applications processed</b>	200,000	200,000	269,505	↑	✓	
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)						

**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 Actual	Goal	Status	Trendline
<b>New hires</b>	2,500	2,500	2,388	→	✓	
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)						
<b>Average job applications per posting</b>	N/A	150	158	↑	✓	
Measures the average job applications processed per each job posting. This is a measure of how desirable the public views City employment opportunities. Goal: Increase the average job applications per posting. (J)						
<b>Average Days to Hire from Initial Posting</b>	N/A	60	37	↓	✓	
Measures the average number of days between when job postings are open in the Neogov system till the position is filled or closed (excludes repost). Goal: Decrease the amount of time to fill or close a job posting. (J)						
<b>Temporary employee FTEs</b>	255	260	302	→	✓	
Measures the temporary full-time equivalents at the end of each monthly reporting period. Goal: Reduce the number of temporary FTEs by optimizing staffing levels within budget constraints. (J)						
<b>Legal Department</b>						
<b>Deed restriction inquiries/complaints/opened files</b>	2,520	2,570	615	→	✓	
Measures the total number of deed restriction inquiries, complaints and/or opened files received by the Legal Department. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the enforcement of deed restrictions. (Q)						
<b>Contracts prepared</b>	1,129	1,185	996	→	✓	
Measures the number of construction, procurement and professional services contracts prepared by the City's Legal Department. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of contracts that are advantageous to city and community interests and prepare in a timely manner. (Q)						
<b>Deed restriction matters closed without litigation</b>	2,072	2,112	698	→	✓	
Measures the total number of deed restriction cases that were closed by amicable resolution prior to litigation. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase voluntary compliance and mutual resolution while reducing costs. (Q)						
<b>EEOC and TX Workforce Commission matters handled</b>	290	360	345	→	✓	
Measures the number of matters brought against the City from the Equal Employment Opportunity Commission and Texas Workforce Commission. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Decrease the number of claims brought against the City by promoting a fair, safe and equitable working environment. (Q)						
<b>Liability claims closed without payment</b>	763	800	983	→	✓	
Measures the number of liability claims closed without the City paying for damages. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of liability claims closed without payment. (Q,F)						
<b>Liability claims processed</b>	1,227	1,200	1,306	→	✓	
Measures the number of liability claims processed by the legal department during the given period. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Reduce the number of liability claims processed by promoting safe work and risk avoidance. (Q,F)						

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

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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 Actual	Goal	Status	Trendline
<b>Municipal Courts Department</b>						
<b>Average Defendant Wait Time: Trial by Judge</b>	25.3	30.0	25.7	↓	✓	
Measures the average number of minutes a defendant spends at municipal courts from the time of check-in to the time of adjudication for trials by judge. Goal: Decrease the average processing time. (Q)						
<b>Average Defendant Wait Time: Trial by Jury</b>	2.0	2.5	2.0	↓	✓	
Measures the average number of hours a defendant spends at municipal courts from the time of check-in to the time of adjudication for trials by jury. Goal: Decrease the average processing time. (Q)						
<b>Average Warrant Verification Time</b>	10.0	10.0	2.8	↓	✓	
Measures the average number of minutes to verify the status of outstanding warrants from the time an officer contacts Municipal Courts to the time warrant status is given. Goal: Reduce the average time it takes to respond to warrant verification requests. (P)						
<b>Cases Disposed to Cases Filed</b>	108.0%	100.0%	117.5%	↑	✓	
Measures the percentage of cases filed that were disposed through adjudication, payment or other form of resolution. Goal: Resolve at least as many cases as the number of cases filed in order to prevent backlogs. (P,Q)						
<b>Cases Reviewed - Quality Control(QC)</b>	50.0%	50.0%	62.9%	↑	✓	
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)						
<b>Office of Business Opportunity</b>						
<b>Total Certified Firms</b>	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)						
<b>MWSBE Contract Participation % - Construction</b>	N/A	30%	21%	↑	✗	
Measures the dollar amount of City contracts in construction that are awarded to certified Small Minority Women owned Business Enterprises (MWSBE) as compared to total contracts awarded. Data is provided on a quarterly basis with a one-quarter lag. Goal: Increase the rate of S/MWDBE contract participation. (J)						
<b>MWSBE Contract Participation % - Purchasing</b>	N/A	11%	27%	↑	✓	
Measures the dollar amount of City contracts in purchasing that are awarded to certified Minority Women owned Business Enterprises (MWSBE) as compared to total contracts awarded. Data is provided on a quarterly basis with a one-quarter lag. Goal: Increase the rate of MWDBE contract participation. (J)						
<b>MWSBE Contract Participation % - Professional Services</b>	N/A	24%	29%	↑	✓	
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 with a one-quarter lag. Goal: Increase the rate of MWDBE contract participation. (J)						

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

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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 Actual	Goal	Status	Trendline
<b>% Play Option Contracts</b>	N/A	40%	36%	↑	✗	
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)						
<b>Certification Processing Timeframe</b>	62	90	31	↓	✓	
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)						
<b>Total HHF Designations</b>	N/A	1,400	1,156	↑	✗	
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)						
<b>Parks and Recreation</b>						
<b>Parks/Plazas Mowing Cycle (Average # of Days)</b>	18.7	21.0	20.3	↓	✓	
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)						
<b>Esplanades' Mowing Cycle (Average # of Days)</b>	26.6	29.0	23.8	↓	✓	
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)						
<b>Bike/Hike Mowing Cycle (Average # of Days)</b>	19.3	22.0	20.2	↓	✓	
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)						
<b>Driving Range Users</b>	147,004	153,417	43,895	↑	✗	
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)						
<b>Golf Rounds</b>	163,517	167,205	146,681	↑	✗	
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)						
<b>Adult Fitness Participants</b>	538,002	540,000	516,970	↑	!	
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)						
<b>Seniors/Adults-Craft Participants</b>	125,669	126,925	161,722	↑	✓	
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)						

**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:**

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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 Actual	Goal	Status	Trendline
<b>Litter in Park Complaints through 311</b>	0	435	354	↓	✓	
Measures the number of complaints received through 311 regarding litter in parks. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Decrease the number of complaints regarding litter in parks. (Q)						
<b>Public Works and Engineering</b>						
<b>Average HPC Customer Wait Time for PWE Permits and Services</b>	N/A	10.0	10.2	↓	!	
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)						
<b>Utility Call Center Calls Answered within 5 Minutes</b>	92.0%	90.0%	91.3%	↑	✓	
Measures the percentage of calls to the Utility Customer Service call center that were answered by a customer service representative within 5 minutes from the time of first prompt. Goal: Increase percentage of calls answered within 5 minutes.						
<b>Building Plan Review completed- Commercial (each)</b>	19,200	19,500	21,833	↑	✓	
Measures the total number of plans submitted through the Code Enforcement Division of Public Works for commercial Plan Review. These metrics show the workload volume and are useful as a benchmark for the City's economic growth. Goal: Increase the number of Plan Reviews. (J,Q)						
<b>Building Plan Review completed- Residential (each)</b>	8,750	8,000	13,361	↑	✓	
Measures the total number of plans submitted through the Code Enforcement Division of Public Works for residential Plan Review. These metrics show the workload volume and are useful as a benchmark for the City's economic growth. Goal: Increase the number of Plan Reviews. (J,Q)						
<b>Plan Reviews completed on Commercial property within 11 days</b>	98%	100%	67%	↑	✗	
Measures the percent of commercial plan reviews completed within 11 days of receipt excluding resubmittals. Goal: Increase the percent of commercial plan reviews completed within 11 days. (J)						
<b>Plan Reviews completed on new single family residence within 7 days</b>	83%	100%	42%	↑	✗	
Measures the percent of new single family plan reviews completed within 7 days of receipt excluding resubmittals. Goal: Increase the percent of new single family plan reviews completed within 7 days. (J)						
<b>Public Infrastructure Plan Reviews completed within 11 days</b>	95%	90%	96%	↑	✓	
Measures the percent of public infrastructure plan reviews completed within 11 days of receipt excluding resubmittals. Goal: Increase the percent of public infrastructure plan reviews completed within 11 days. (J,I)						
<b>Potholes repaired (3-1-1 Originated)</b>	N/A	4,200	5,317	→	✓	
Measures the number of pothole requests repaired as a result of a 311 originated service request. Goal: Repair potholes in a timely manner. (I)						
<b>Traffic Signal repairs completed</b>	N/A	16,000	14,157	→	✓	
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)						

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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 Actual	Goal	Status	Trendline
<b>Signs completed in 14 days</b>	95%	95%	97%	↑	✓	
Measures the percent of traffic signage work orders completed within 14 days of receipt. Goal: Increase the percent of traffic signage work orders completed within 14 days of receipt. (I)						
<b>Traffic plan reviews completed in 2 weeks</b>	94%	90%	97%	↑	✓	
Measures the percent of traffic plan reviews completed within 2 weeks of receipt excluding resubmittals. Goal: Increase the percent of traffic plan reviews completed within 2 weeks. (J,I)						
<b>Solid Waste Management</b>						
<b>Residential Units Served</b>	376,738	378,622	377,610	→	✓	
Measures the total number of residential curbside units serviced by the City's Solid Waste Department. Goal: Provide first class service to the City's residents. (Q)						
<b>Recycle Units/Total Units Served</b>	54%	57%	64%	↑	✓	
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)						
<b>Recycle Tons/Total Tons Collected (SS and DS only)</b>	18%	19%	11%	↑	✗	
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)						
<b>Sale of Capital Assets: Recycling Material Revenue</b>	\$1,012,680	\$1,119,807	\$980,490	↑	✗	
Measures the dollar amount of revenue generated from the sale of recycled materials. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the amount of revenue generated from the sale of recycled material. (F)						
<b>Dual Stream Recycling Units</b>	100,000	80,000	54,424	↑	✗	
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)						
<b>Single Stream Recycling Units</b>	105,000	138,000	186,501	↑	✓	
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)						

**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)



# 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 City Secretary's Office has the highest rate of sick time with an average of 1.8 hours per employee per pay period through June.

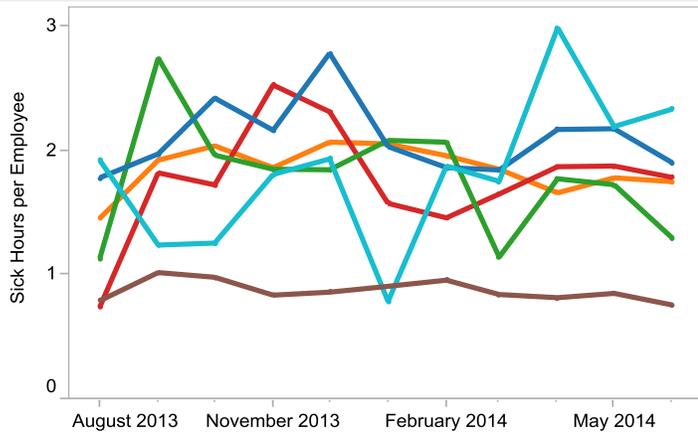
**Figure 2:** Average Family, Medical Leave (FMLA) time usage per employee during each bi-weekly pay period for the top 5 depart-

ments in terms of average usage YTD. Bi-weekly pay periods are averaged by month for normalization. The City's Secretary's Office used the most FMLA time, averaging 2.8 hours off per employee each pay period through June.

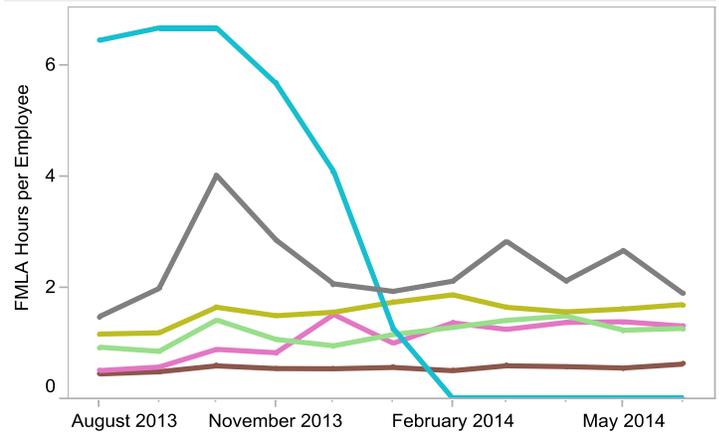
**Figure 3:** Total number of employees in each department, sorted from largest to smallest (bar graph). Houston Police Department (HPD) has the greatest number of employees with 5,898 classified officers and 1,372 civilians for a total of 7,270 employees, representing a third of total citywide employees.

As of Pay Period 14 ending July 4, 2014

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

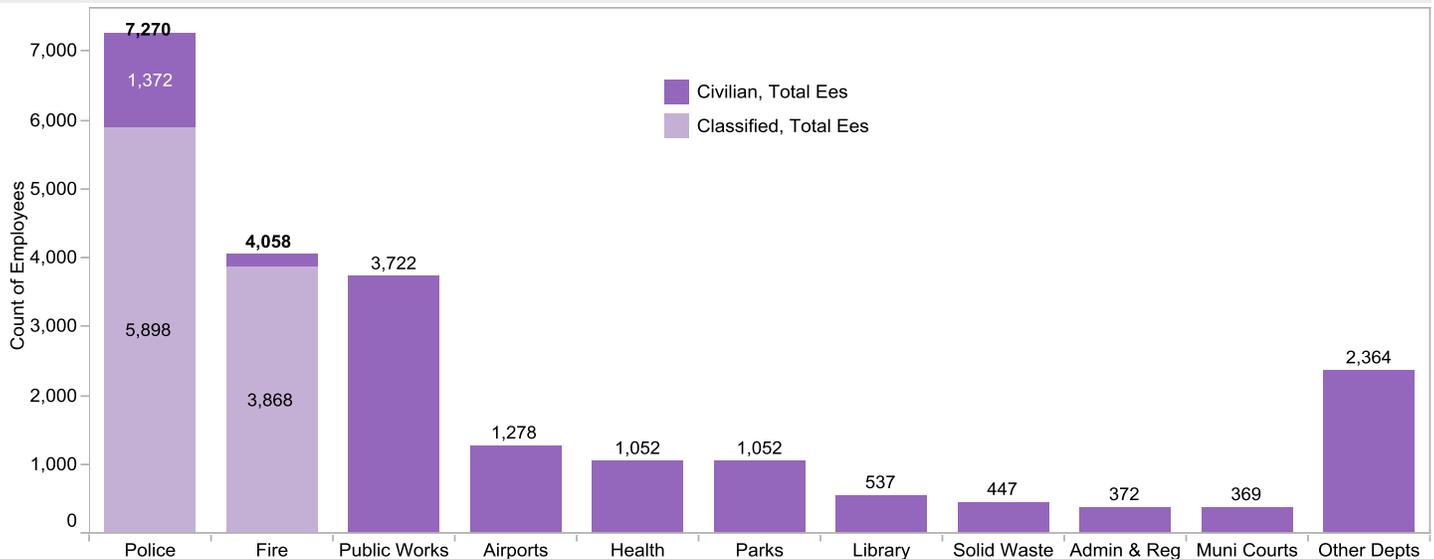


**Fig. 2.** Top 5 FMLA Usage per Employee per Pay Period



- All Other Depts
- Fire-Classified
- Neighborhoods
- City Secretary
- General Services
- Police-Civilian
- Emergency Center
- Airports
- Admin & Reg. Affairs
- City Secretary
- Public Works
- 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.

As of Pay Period 14 ending July 4, 2014

Higher  Color Scale  Lower

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

<b>HAS</b> 7.82 Hrs	<b>PWE</b> 7.15 Hrs	<b>SWM</b> 5.60 Hrs	<b>FMD</b> 3.89 Hrs	<b>HITS</b> 3.65 Hrs	<b>GSD</b> 3.06 Hrs	<b>HPD-Civ</b> 2.51 Hrs
	<b>HFD-Class</b> 6.69 Hrs	<b>HPD-Class</b> 3.91 Hrs	<b>HEC</b> 3.86 Hrs	<b>MYR</b> 3.55 Hrs		<b>PR</b> 1.63 Hrs
						<b>DON</b> 1.10

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

<b>HFD-Class</b> 1.87 Hrs	<b>HPD-Civ</b> 1.82 Hrs	<b>P&amp;D</b> 1.74 Hrs	<b>CSC</b> 1.65 Hrs	<b>DON</b> 1.62 Hrs	<b>FMD</b> 1.43 Hrs	<b>HR</b> 1.30 Hrs	<b>CTR</b> 1.19 Hrs	<b>LGL</b> 0.87 Hrs
<b>HHS</b> 1.83 Hrs	<b>GSD</b> 1.74 Hrs	<b>HPL</b> 1.71 Hrs	<b>PWE</b> 1.63 Hrs	<b>SWM</b> 1.54 Hrs	<b>ARA</b> 1.42 Hrs	<b>PR</b> 1.21 Hrs	<b>HCD</b> 1.18 Hrs	<b>CNL</b> 0.80 Hrs
						<b>MCD</b> 1.20 Hrs	<b>HEC</b> 0.92 Hrs	

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

<b>CSC</b> 0.12 Hrs	<b>HEC</b> 0.10 Hrs	<b>PWE</b> 0.05 Hrs	<b>ARA</b> 0.04 Hrs	<b>SWM</b> 0.04 Hrs	<b>HFD-Class</b> 0.03 Hrs	<b>HCD</b> 0.03 Hrs	<b>HPL</b> 0.03 Hrs	<b>PR</b> 0.02 Hrs
		<b>FIN</b> 0.05 Hrs	<b>HPD-Civ</b> 0.04 Hrs	<b>MCD</b> 0.04 Hrs	<b>HHS</b> 0.03 Hrs	<b>HITS</b> 0.03 Hrs		
	<b>HAS</b> 0.06 Hrs			<b>FMD</b> 0.03 Hrs	<b>DON</b> 0.03 Hrs	<b>HR</b> 0.03 Hrs	<b>P&amp;D</b> 0.02 Hrs	<b>GSD</b> 0.02 Hrs

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

<b>CTR</b> 4.95 Hrs	<b>HAS</b> 4.85 Hrs	<b>DON</b> 4.61 Hrs	<b>GSD</b> 4.55 Hrs	<b>HFD-Class</b> 4.24 Hrs	<b>HITS</b> 4.14 Hrs	<b>HEC</b> 4.06 Hrs	<b>FIN</b> 3.96 Hrs	<b>HPL</b> 3.80 Hrs	<b>MYR</b> 3.53 Hrs
			<b>FMD</b> 4.48 Hrs	<b>HR</b> 4.24 Hrs	<b>HHS</b> 4.10 Hrs	<b>CSC</b> 4.01 Hrs	<b>SWM</b> 3.85 Hrs		
<b>P&amp;D</b> 4.88 Hrs	<b>PWE</b> 4.75 Hrs	<b>LGL</b> 4.60 Hrs	<b>HPD-Civ</b> 4.34 Hrs	<b>OBO</b> 4.19 Hrs	<b>MCD</b> 4.10 Hrs	<b>ARA</b> 3.97 Hrs	<b>HPD-Class</b> 3.81 Hrs	<b>HCD</b> 3.44 Hrs	<b>PR</b> 3.27 Hrs

**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

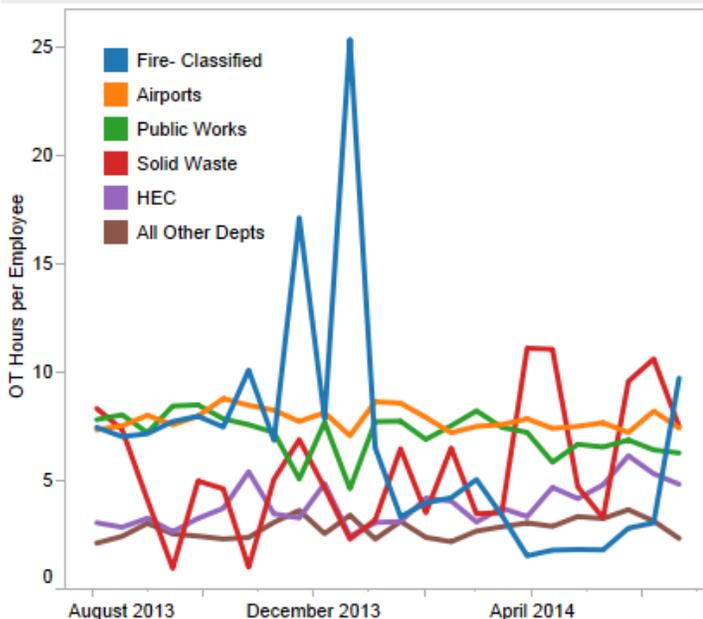
# Personnel Measures

GOALS → STRATEGY → PERFORMANCE

**Figure 5:** Overtime hours per eligible employee for the top 5 overtime-using departments on average per bi-weekly pay period.

**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.

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

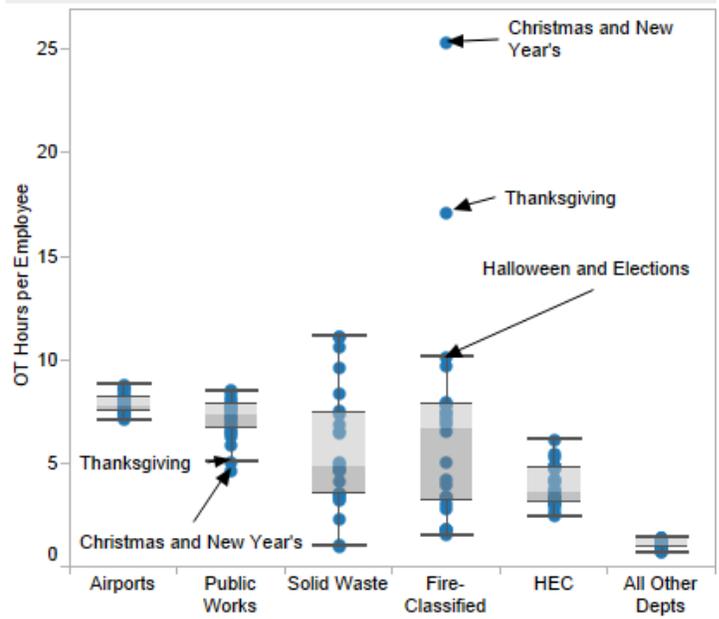


**Figure 7:** Variance between FY2014 Adopted Budget for overtime expenditures and actual expenditures by quarter and year-to-date. Negative variances in red show where departments are over budget for the quarter and total year to date.

**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 14 ending July 4, 2014**

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



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

	FY2014-Q1	FY2014-Q2	FY2014-Q3	FY2014-Q4	Grand Total
Fire-Classified	(\$3,847K)	(\$3,849K)	\$263K	\$2,335K	(\$5,099K)
Public Works	(\$1,730K)	(\$1,290K)	(\$906K)	\$244K	(\$3,682K)
Airports	(\$470K)	(\$562K)	(\$537K)	(\$535K)	(\$2,103K)
Police-Classified	\$1,521K	(\$250K)	(\$506K)	(\$1,510K)	(\$745K)
Police-Civilian	(\$61K)	(\$74K)	(\$145K)	(\$227K)	(\$508K)
Fleet Management	(\$49K)	(\$77K)	(\$121K)	(\$124K)	(\$371K)
Parks	(\$156K)	(\$129K)	\$5K	(\$85K)	(\$365K)
Houston Informati..	(\$22K)	(\$22K)	(\$4K)	(\$32K)	(\$80K)
General Services	\$9K	(\$6K)	(\$29K)	(\$51K)	(\$76K)
Human Resources	(\$6K)	\$0K	(\$11K)	(\$26K)	(\$43K)
Mayor's Office	(\$3K)	(\$7K)	(\$10K)	(\$10K)	(\$30K)
Neighborhoods	(\$2K)	\$10K	(\$4K)	(\$12K)	(\$7K)
City Secretary	(\$1K)	\$0K	\$0K	(\$2K)	(\$3K)
Library	(\$1K)	\$0K	(\$1K)	\$0K	(\$2K)
Other Depts*	\$142K	\$150K	\$130K	(\$135K)	\$288K
<b>Grand Total</b>	<b>(\$4,676K)</b>	<b>(\$6,106K)</b>	<b>(\$1,874K)</b>	<b>(\$170K)</b>	<b>(\$12,826K)</b>

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

	FY2014-Q1	FY2014-Q2	FY2014-Q3	FY2014-Q4	Grand Total
Fire-Classified	(\$933K)	(\$638K)	(\$576K)	(\$386K)	(\$2,533K)
Police-Classified	(\$587K)	(\$569K)	(\$135K)	(\$217K)	(\$1,508K)
Solid Waste	(\$157K)	(\$68K)	(\$42K)	(\$133K)	(\$400K)
Parks	(\$10K)	(\$175K)	\$5K	(\$66K)	(\$246K)
Public Works	(\$154K)	\$16K	(\$4K)	(\$54K)	(\$196K)
Airports	(\$33K)	(\$43K)	(\$64K)	(\$29K)	(\$169K)
Courts	(\$26K)	(\$18K)	(\$73K)	(\$28K)	(\$145K)
Human Resources	(\$14K)	(\$10K)	(\$15K)	(\$10K)	(\$49K)
Police-Civilian	\$46K	(\$1K)	(\$82K)	(\$9K)	(\$47K)
Library	(\$12K)	(\$16K)	(\$21K)	\$4K	(\$45K)
Fire-Civilian	(\$6K)	(\$14K)	(\$45K)	\$25K	(\$40K)
Health	(\$16K)	\$1K	\$3K	(\$16K)	(\$29K)
Finance	\$3K	(\$3K)	(\$1K)	(\$19K)	(\$20K)
Mayor's Office	\$2K	(\$6K)	\$0K	\$2K	(\$2K)
City Council	(\$1K)	\$0K	(\$1K)	(\$1K)	(\$2K)
Other Depts*	\$101K	\$91K	\$66K	\$35K	\$294K
<b>Grand Total</b>	<b>(\$1,797K)</b>	<b>(\$1,453K)</b>	<b>(\$985K)</b>	<b>(\$903K)</b>	<b>(\$5,138K)</b>

Over Budget

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

# Financial Measures

GOALS → STRATEGY → PERFORMANCE



## Quarterly Highlight: FY2014 Budget Utilization by Fund

**Budgeting is a difficult task that requires our best forecasts and analysis to predict what the City needs to operate each year.** The *Budget Utilization Rate* is a good way to show in retrospect how accurate budgets were during a given period. Over or under-budgeting for expenses and/or revenues has real consequences: over-budgeting for expenditures, unnecessarily restricts cash flow and limits our ability to provide needed services in other areas; under-budgeting for expenditures can result in loss of services and cost overruns. Similarly over-budgeting revenues without a commensurate reduction in expenses may lead to cash shortages, while under-budgeting revenues may hinder management’s ability to optimize resources.

The tables below show the budget utilization rate by fund based on FY2014 **unaudited** year-end actuals and may not include all year-end accruals. *This report is for informational purposes only and may not be suitable for legal or auditing purposes.*

FY2014 Expenditures Budget v. Actual Utilization			
Fund Name	FY14 Current Budget	FY14 Actual	Budget Util. %
Cable Television	\$1.21M	\$1.20M	98.67%
Juvenile Case Manager Fee	\$1.41M	\$1.37M	97.38%
Fleet Management Fund	\$95.25M	\$92.40M	97.00%
General Fund	\$2,092.49M	\$2,029.61M	97.00%
Police Special Services	\$12.02M	\$11.63M	96.72%
Municipal Court Technology Fee Fund	\$1.36M	\$1.31M	96.40%
Workers' Compensation	\$24.86M	\$23.85M	95.96%
Forensic Transition Special Fund	\$16.73M	\$16.05M	95.94%
Contractor Responsibility Fund	\$1.51M	\$1.42M	93.97%
Building Inspection Fund	\$67.79M	\$63.50M	93.68%
BARC Special Revenue	\$8.92M	\$8.35M	93.56%
Houston Emergency Center	\$25.42M	\$23.59M	92.81%
Dedicated Drainage & Street Renewal Fund	\$211.06M	\$195.26M	92.51%
Combined Utility System Operating Fund	\$422.45M	\$389.39M	92.17%
Central Service Revolving Fund	\$187.30M	\$171.15M	91.37%
Storm Water	\$58.73M	\$53.41M	90.95%
Project Cost Recovery Fund	\$46.50M	\$41.66M	89.60%
Water and Sewer Operating Fund	\$848.53M	\$759.63M	89.52%
Parks Golf Special Fund	\$6.17M	\$5.52M	89.38%
State Cable TV Franchise Fee	\$5.43M	\$4.83M	88.95%
Auto Dealers Fund	\$6.78M	\$5.94M	87.66%
Parking Management	\$20.88M	\$18.06M	86.49%
Health Benefits	\$357.11M	\$305.75M	85.62%
Asset Forfeiture Fund - Treasury	\$1.16M	\$0.98M	84.71%
Houston TranStar	\$2.86M	\$2.29M	79.99%
In-House Renovation	\$5.80M	\$4.32M	74.57%
Health Special Revenue	\$3.51M	\$2.47M	70.40%
Child Safety Fund	\$3.44M	\$2.39M	69.40%
Property & Casualty Fund	\$34.83M	\$23.53M	67.58%
Parks Special Revenue Fund	\$2.25M	\$1.41M	62.51%
Combined Utility System Gen Pur Fund	\$283.44M	\$168.90M	59.59%
Special Waste	\$4.88M	\$2.65M	54.31%
Essential Public Health Services Fund	\$14.60M	\$7.09M	48.58%
Recycling Expansion Program	\$2.69M	\$1.04M	38.58%
Long Term Disability	\$1.48M	\$0.27M	18.32%
Digital Automated Red Light Enforcement Program	\$2.51M	\$0.31M	12.49%
<b>Grand Total (All Funds)</b>	<b>\$4,883.33M</b>	<b>\$4,442.53M</b>	<b>90.97%</b>

FY2014 Revenues Budget v. Actual Utilization			
Fund Name	FY14 Adopted Budget	FY14 Actual	Budget Util. %
Storm Water	\$55.73M	\$101.76M	182.61%
Health Special Revenue	\$2.89M	\$3.57M	123.62%
Building Inspection Fund	\$61.95M	\$75.70M	122.19%
Parks Special Revenue Fund	\$2.03M	\$2.35M	115.93%
Municipal Court Technology Fee Fund	\$1.21M	\$1.36M	112.19%
Police Special Services	\$8.74M	\$9.65M	110.50%
Dedicated Drainage & Street Renewal Fund	\$176.91M	\$194.39M	109.88%
Special Waste	\$2.59M	\$2.77M	106.85%
Child Safety Fund	\$3.09M	\$3.29M	106.58%
Juvenile Case Manager Fee	\$1.25M	\$1.32M	106.04%
BARC Special Revenue	\$8.56M	\$8.92M	104.16%
Auto Dealers Fund	\$6.79M	\$7.06M	103.84%
Parking Management	\$18.78M	\$19.31M	102.81%
Water and Sewer Operating Fund	\$1,001.65M	\$1,004.83M	100.32%
General Fund	\$2,036.89M	\$2,018.38M	99.09%
Houston TranStar	\$2.51M	\$2.44M	96.90%
Parks Golf Special Fund	\$6.13M	\$5.74M	93.60%
Combined Utility System Operating Fund	\$422.45M	\$389.88M	92.29%
Houston Emergency Center	\$25.19M	\$21.57M	85.64%
Essential Public Health Services Fund	\$14.28M	\$12.05M	84.40%
Forensic Transition Special Fund	\$19.92M	\$15.35M	77.07%
State Cable TV Franchise Fee	\$4.03M	\$3.04M	75.34%
Recycling Expansion Program	\$2.08M	\$1.17M	56.32%
Digital Automated Red Light Enforcement Program	\$3.05M	\$0.60M	19.57%
<b>Grand Total (All Funds)</b>	<b>\$4,567.76M</b>	<b>\$4,530.23M</b>	<b>99.18%</b>

FY2014 Revenues Budget v. Actual Utilization (General Fund)			
Fund Name	FY14 Adopted Budget	FY14 Actual	Budget Util. %
Current Property Tax	\$859.52M	\$897.71M	104.44%
Sales Tax	\$629.60M	\$581.14M	92.30%
Electricity Franchise Tax	\$99.03M	\$99.03M	100.00%
Current Year Delinquent Property Tax	\$55.12M	\$56.18M	101.93%
Telephone Franchise Tax	\$44.62M	\$43.63M	97.76%
Ambulance Fees	\$32.34M	\$34.60M	107.00%
Other Revenues	\$316.67M	\$306.09M	96.66%
<b>Grand Total (All Funds)</b>	<b>\$2,036.89M</b>	<b>\$2,018.38M</b>	<b>99.09%</b>

Here is a link to the description of the funds listed: [http://houstontx.gov/budget/14budadopt/1\\_OF.pdf](http://houstontx.gov/budget/14budadopt/1_OF.pdf) Expenditures use current budget instead of adopted to account for unexpected transfers and fluctuations throughout the year that are covered through General Appropriations.



Q4: April – June 2014  
FISCAL YEAR 2014

An electronic version of this file can be located at:

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