

CITY OF HOUSTON
FISCAL YEAR

2014

PERFORMANCE
INSIGHT

Quarterly Performance Management Report

For period ending March 31, 2014

ANNISE D. PARKER
Mayor

CITY OF HOUSTON



Letter From the Mayor

GOALS → STRATEGY → PERFORMANCE

FY2014 Q3 Report January 2014 – March 2014 3rd Edition

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Available online at:

Performance.Houstontx.Gov



Performance Insight in Action...

The goal of Performance Insight is to go beyond simply reporting performance and begin to use the report as a tool to manage and improve performance on an on-going basis. As an executive scorecard, my staff and I use this report to lead constructive, data-driven discussions with department directors on the performance of the City's core functions.

Where there are opportunities for improvement, my staff and departments will engage the Finance Department's Performance Improvement Division, which acts as the City's internal consulting group leading change through Lean Six Sigma training, process improvement projects and strategic management. These Performance Improvement Engagements (PIEs) are collaborative efforts facilitated by change agents in each department that are trained in Lean Six Sigma techniques and are empowered by the Director to improve operations.

As an example of a PIE in action, my staff and the Department of Neighborhoods recently engaged the Performance Improvement Division to evaluate the root cause of the underperforming metric: *Number of Dangerous Buildings Demolished through City Enforcement*. As a result of this engagement, Council recently approved a measure that creates an additional pipeline for demolitions by pursuing tax delinquent buildings through the tax foreclosure process known as "Strike-Off". By accepting tax delinquent dangerous buildings that go unsold at tax foreclosure auction, demolishing the building and reselling the property for future purposeful use, the City expects to more than double the number of dangerous buildings demolished next fiscal year, which will greatly improve the quality of life in communities across the City.

The results of another PIE from last quarter's Performance Insight can be seen on Page 4 of this report where, for the first time, animal control cases are reported in conjunction with other 311 service requests. This will allow City Leaders and the public to better understand the volume and nature of animal control requests throughout the City.

This truly is a report in action! I encourage you to visit the City's Performance Improvement website Performance.Houstontx.gov to view this report online and see other ways the City is leading change.

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

Annise D. Parker
Mayor

Quarterly Highlights

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This quarter, we are excited to launch the Personnel and Financial Highlight scorecards as part of the Performance Insight. While these sections are still a work in progress, they will be on-going features to this report as a way to track and monitor our human and financial resources.

Business Process Highlights

The Administration and Regulatory Affairs Department's Bureau of Animal Regulation and Control (BARC) continued to increase the *Animal Live Release Rate* by leveraging the new transport program that transfers animals to no-kill animal rescue groups in Colorado where the demand for pets is especially high. In Q3, the shelter's live release rate exceeded 70%, which is the highest rate in the organization's history.

The Parking Management Division in the Administration and Regulatory Affairs Department increased *parking citation collections* by over 20% in Q3 compared to the previous two quarters due to an annual Spring noticing campaign via the delinquent collections vendor. This year the collections vendor targets accounts from 2008-2010 sending out an additional 125K notices.

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 for the third quarter. 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.

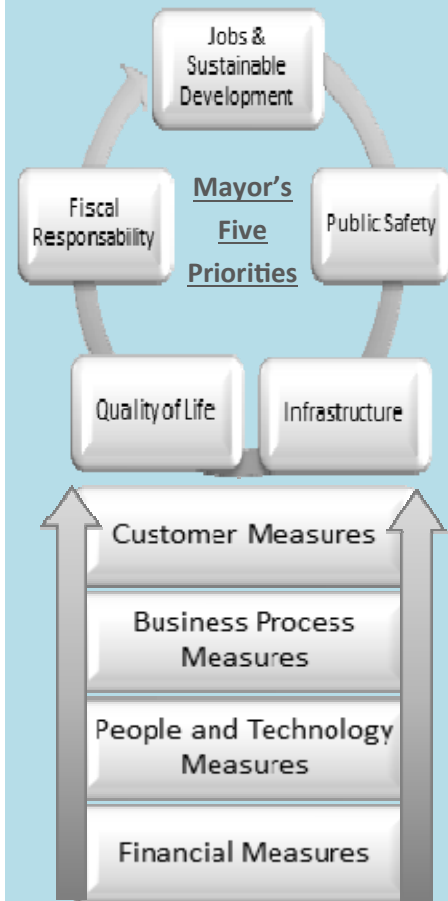
People and Technology Highlights

Classified Houston Fire Department personnel used more *sick time* and *overtime* this fiscal year to date than any other department. Classified Fire personnel averaged 2.07 hours of sick time per employee per pay period and 8.15 hours of overtime per eligible employee per pay period year-to-date. Overtime expenditures for the department exceeded YTD adopted budget amounts by a total of \$7.4M as of Q3-end. The Department scaled back overtime usage significantly as part of an agreement between the Firefighters and the Administration that occurred on March 3rd. The Department was able to reduce overtime in Q3 to 4.41 hours per eligible employee per pay period, a 57% reduction from the previous quarters, while also reducing sick time by 14% over the same period.

Financial Operations Highlights

This quarter's Performance Insight highlights *EMS billing and collections*, an area that was underperforming at the beginning of this fiscal year relative to Budget. The Finance Department has worked to proactively manage this revenue stream with our new billing and collections vendor, and is now forecasting revenues will meet or exceed Budget by the end of the fiscal year.

Strategy Map:



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EMS Billing and Collections
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Top 20 311 Service Request by Volume									
Service Request Volume				Response Time			Overdue		
Rank	Measure	Q3 FY2014	Quarterly Change (%)	Average Response Time	SLA Days*	Response as % of SLA**	Open & Overdue at Q-End	Closed as Overdue in Q3	% Closed within SLA***
1	Nuisance On Property	5,736	➔ 8.8%	160.5	180	89.1%	6,461	1,727	! 71.0%
2	Container Problem	4,782	➔ -4.7%	5.2	10	51.7%	101	348	✓ 92.6%
3	Missed Garbage Pickup	3,293	➤ -10.2%	3.7	4	93.5%	18	356	! 89.9%
4	Traffic Signal Maintenance	3,243	➤ -13.7%	0.1	3	2.8%	0	0	✓ 100.0%
5	Street Assessment	2,958	➤ 16.0%	0.2	10	2.1%	0	37	✓ 98.8%
6	Meter Leak	2,882	➔ 6.1%	2.3	14	16.5%	0	82	✓ 97.2%
7	Sewer In Residence or Business	2,785	➤ 11.4%	0.8	1	82.3%	0	127	✓ 95.6%
8	Line Minor Main Break	2,536	➔ -3.4%	3.0	40	7.4%	0	91	✓ 96.6%
9	Sewer Excursion	2,381	➤ 25.0%	0.8	2	41.2%	1	87	✓ 96.4%
10	Line Out of Water	2,333	➔ 5.3%	0.5	15	3.1%	1	54	✓ 97.7%
11	Dead Animal Collection	2,182	➔ -3.5%	1.1	4	28.2%	0	3	✓ 99.9%
12	Heavy Trash Violation	2,024	➤ 34.3%	19.9	25	79.5%	109	220	! 86.9%
13	Pothole	1,860	➤ 29.8%	3.2	10	32.5%	0	7	✓ 99.6%
14	New Resident Container	1,686	➔ 4.9%	4.4	7	62.2%	14	183	! 89.0%
15	Traffic Sign Maintenance	1,596	➔ 5.1%	8.3	14	59.0%	4	156	✓ 90.7%
16	Recycling Participation NEW	1,480	➔ -3.8%	13.1	14	93.9%	7	425	! 74.4%
17	Missed Recycling Pickup	1,438	➤ -14.0%	5.1	4	128.7%	12	310	! 78.7%
18	Line Service Leak	1,230	➔ -5.2%	2.8	35	8.0%	1	26	✓ 97.9%
19	Missed Heavy Trash Pickup	1,179	➔ -6.0%	10.8	7	153.9%	41	383	✗ 67.5%
20	Line Low Pressure	1,168	➤ 14.8%	1.4	14	10.1%	2	49	✓ 96.0%
All Q3 SRs		78,771	➔ 2.0%	19.4	34	56.1%	11,844	7,433	✓ 90.7%

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

Customer Measures

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311 Performance Report

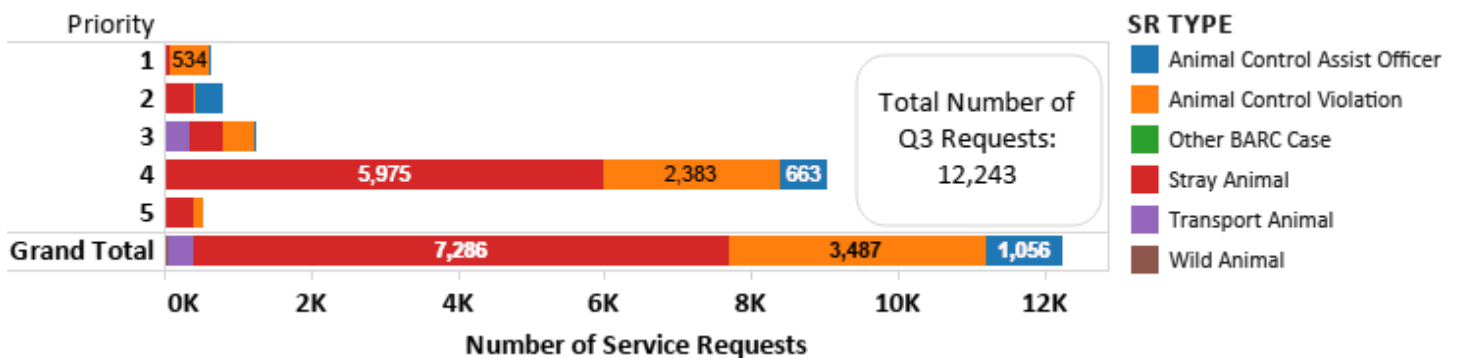
Available online at Performance.Houstontx.Gov

Overall 311 service request volume increased by 2% from the previous quarter with a total of 78,771 requests received during Q3. 90% of the Service Requests that were closed during the period, were closed within the timeframe established by the Service Level Agreement.

Of the top 20 service requests by volume, *Heavy Trash Violations* and *Pothole* requests increased most dramatically from the previous quarter with a jump of 34.3% and 29.8% respectively. The largest decrease in quarterly call volume was for Missed Recycling Pickup which fell by 14% from Q2.

Quarterly Highlight: BARC Animal Control Service Requests

Upon Council’s request, we will begin reporting Animal Control service requests in conjunction with 311 data. The Finance Department worked with the Bureau of Animal Regulation and Control (BARC) and 311 to develop service request types based on animal control activities. The New Service Request types and volumes are as follows:

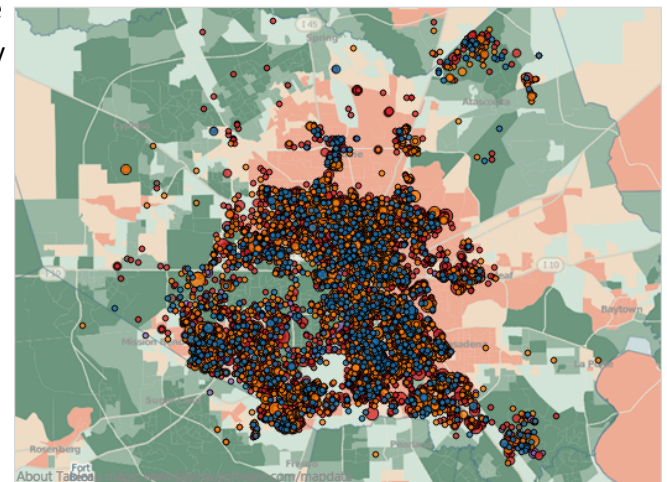


BARC categorizes service requests by priority level based on the severity of the need with 1 being the highest priority and 5 being the lowest.

High level priority requests have a 90%+ response rate, but the majority of requests fall into priority level 4 and are unable to be addressed with current resources. Many requests to collect stray animals go unresolved due to the constant movement of the loose animal(s).

The map on the right shows all 3rd Quarter BARC Service Requests relative to per capita income distribution by census level. You can access this interactive map and analyze BARC Service Requests on the City’s Performance Improvement Portal Performance.Houstontx.Gov

2014-Q3 BARC Service Requests Plotted Against Per Capita Income (by Census Block)



Business Process Measures

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Departmental Performance

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

Guide to Understanding the Report:

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


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	71.1	↓	✓	
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%	6.53%	↑	✓	
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 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	88,142	↑	✓	
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	35,662	↑	✓	
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	18,770	↓	✓	
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%	70.7%	↑	✓	
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	6,575	↑	✓	
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	136,315	→	✓	
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)						
Parking Citations Paid	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)						

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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

Department of Neighborhoods						
Dangerous Buildings Demolished - City Enforcement	N/A	200	74	↑	✗	
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	530	↑	✓	
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	473	↑	✓	
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	259	↑	✓	
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%	71.9%	↑	✓	
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	313	↑	!	
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	50,681	↑	✗	
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	1,186	↑	✗	
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)						
Youth Served Through Anti-Gang Programs	2,500	2,000	770	↑	✗	
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)						

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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
General Services Department						
Maintenance & Operations - Work Orders Completed	22,312	33,000	18,207	→	✓	
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	1.38	↓	✓	
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	4.4	↑	!	
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	95	↓	✓	
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	6.8	↓	✓	
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	526	↑	✓	
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%	95.3%	↑	!	
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%	95.2%	↑	✓	
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)						
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)						

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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
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	\$216.58	↓	✓	
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	\$386.51	↓	✓	
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%	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						
Air, Water and Waste Investigations	3,313	2,800	2,131	↑	✓	
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	25,277	↑	✓	
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	2,001	→	✓	
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)						
STD Clinic Encounters	15,832	13,500	14,621	↑	✓	
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)						

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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
Tuberculosis Control Clinic Encounters	3,203	3,000	1,720	↑	✗	
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	34,600	→	✓	
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	81	→	✓	
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	5,806	↑	✗	
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	20,901	↑	✗	
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%	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)						
TIRZ Affordable Housing Fund Utilization %	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)						
Disaster Recovery Implementation % - Single family	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)						
Disaster Recovery Implementation % - Multi-family	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)						
Neighborhood Stabilization Program Fund Utilization %	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)						

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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
HOME Fund Utilization %	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)						
Houston Airport System						
Airline Cost Per Enplaned Passenger (CPE)	\$10.18	\$10.21	\$10.19	↓	✓	
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%	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)						
On-Time Departure % - Bush Intercontinental	N/A	78%	78%	↑	✓	
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	15,672,285	↑	✓	
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	3,401,976	↑	✓	
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	64.8	↑	!	
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)						
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)						

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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 Fire Department						
First Unit Fire Call Type Response Time - Average	7.38	7.35	7.29	↓	✓	
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	7.20	↓	!	
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	114	↓	!	
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	3,706	↑	!	
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	7.20	↓	!	
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	194,927	→	✓	
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	31,353	→	✓	
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	3,192	↑	✓	
Measures the number of private public and charter school inspections conducted by the Fire Department's Bureau of Life Safety and Prevention. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Inspect all schools at least once a year. (P)						
Houston Information Technology Services						
HITS Customer Service Requests/Incidents Received	N/A	42,000	38,147	→	✓	
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)						

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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
HITS Customer Service Requests Resolved within 5 Days	N/A	80%	74%	↑	!	
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)						
HITS Customer Service Calls First Contact Resolution	N/A	58%	59%	↑	✓	
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)						
HITS Customer Service Survey Responses Received	N/A	10.0%	9.6%	↑	!	
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)						
HITS Call Center Abandonment Rate	N/A	7.13%	7.07%	↓	✓	
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)						
HITS Customer Service Survey Rating	N/A	4.4	4.8	↑	✓	
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)						
Houston Police Department						
Priority 1 Average Response Time (minutes)	4.90	5.50	5.00	↓	✓	
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	155	↓	!	
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%	15.4%	↑	✗	
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	98,721	↓	✓	
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	9.56	↓	✓	
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)						

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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
Prisoners Processed	105,000	94,500	63,763	➡	✓	
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)						
Total Dispatched Calls	1,200,000	1,200,000	827,507	➡	✓	
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	560	➡	✓	
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	30,082	➡	✓	
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	2,984,047	⬆	✓	
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	1.7	⬇	✓	
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	871,203	⬆	✓	
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%	17.3%	⬆	!	
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	2,900	⬆	✗	
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)						

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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Lost time workers' comp claims reported	547	600	320	↓	✓	
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)						
Job applications processed	200,000	200,000	191,312	↑	✓	
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	1,650	→	✓	
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	155	↑	✓	
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	38	↓	✓	
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%	67.0%	↑	✗	
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	289	→	✓	
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	460	→	✓	
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	684	→	✓	
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	567	→	✓	
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)						

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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
EEOC and TX Workforce Commission matters handled	290	360	247	➡	✔	
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)						
Liability claims closed without payment	763	800	753	➡	✔	
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	1,044	➡	✔	
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	25.9	⬇	✔	
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	2.1	⬇	✔	
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%	136.3%	⬆	✔	
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%	62.8%	⬆	✔	
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)						

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Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
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)						
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)						
% Play Option Contracts	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)						
Certification Processing Timeframe	62	90	32	↓	✓	
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	1,092	↑	✗	
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	20.6	↓	✓	
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	25.2	↓	✓	
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 29 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q)						
Bike/Hike Mowing Cycle (Average # of Days)	19.3	22.0	20.7	↓	✓	
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)						
Driving Range Users	147,004	153,417	30,245	↑	✗	
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)						

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Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Golf Rounds	163,517	167,205	108,362	↑	✗	
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	366,510	↑	!	
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	116,886	↑	✓	
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)						
Litter in Park Complaints through 311	0	435	218	↓	✓	
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	10.4	↓	!	
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%	90.4%	↑	✓	
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.						
Building Plan Review completed- Commercial (each)	19,200	19,500	15,977	↑	✓	
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)						
Building Plan Review completed- Residential (each)	8,750	8,000	9,719	↑	✓	
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)						
Plan Reviews completed on Commercial property within 11 days	98%	100%	71%	↑	✗	
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)						
Plan Reviews completed on new single family residence within 7 days	83%	100%	51%	↑	✗	
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)						

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
Public Infrastructure Plan Reviews completed within 11 days	95%	90%	97%	↑	✓	
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)						
Potholes repaired (3-1-1 Originated)	N/A	4,200	4,056	→	✓	
Measures the number of pothole requests repaired as a result of a 311 originated service request. Goal: Repair potholes in a timely manner. (I)						
Traffic Signal repairs completed	N/A	16,000	9,879	→	✓	
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)						
Signs completed in 14 days	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)						
Traffic plan reviews completed in 2 weeks	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)						
Solid Waste Management						
Residential Units Served	376,738	378,622	377,810	→	✓	
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)						
Recycle Units/Total Units Served	54%	57%	62%	↑	✓	
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)						
Recycle Tons/Total Tons Collected (SS and DS only)	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)						
Sale of Capital Assets: Recycling Material Revenue	\$1,012,680	\$1,119,807	\$698,061	↑	✗	
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)						

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: Infrastructure (I) Quality of Life (Q) Public Safety (P) Fiscal Responsibility (F)

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
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	61,882	↑	✘	
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	171,556	↑	✔	

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: Infrastructure (I) Quality of Life (Q) Public Safety (P) 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 Houston Fire Department (Classified) has the highest rate of sick time with an average of 2.08 hours per employee per pay period through December.

Figure 2: Average Family, Medical Leave (FMLA) time usage per employee during each bi-weekly pay period for the top 5 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 6.4 hours off per employee each pay period through December.

Figure 3: Total number of employees in each department, sorted from largest to smallest (bar graph). Houston Police Department (HPD) has the greatest number of employees with 5,887 classified officers and 1,372 civilians for a total of 7,374 employees, representing a third of total citywide employees.

As of Pay Period 7 ending March 28, 2014

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

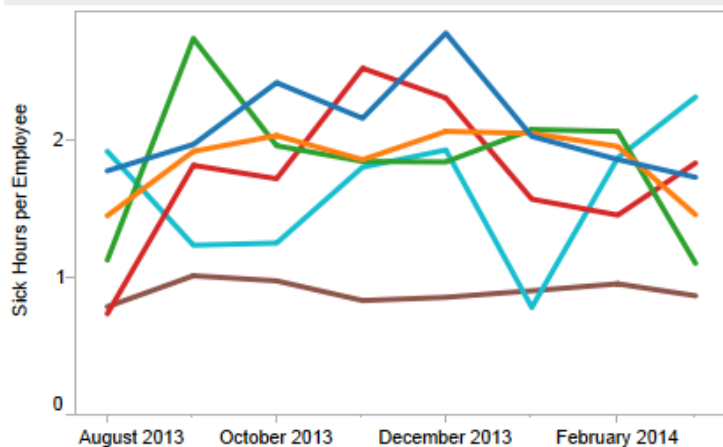
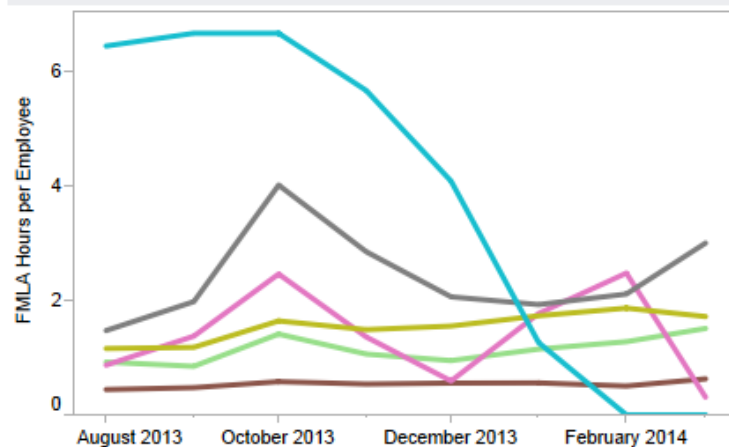


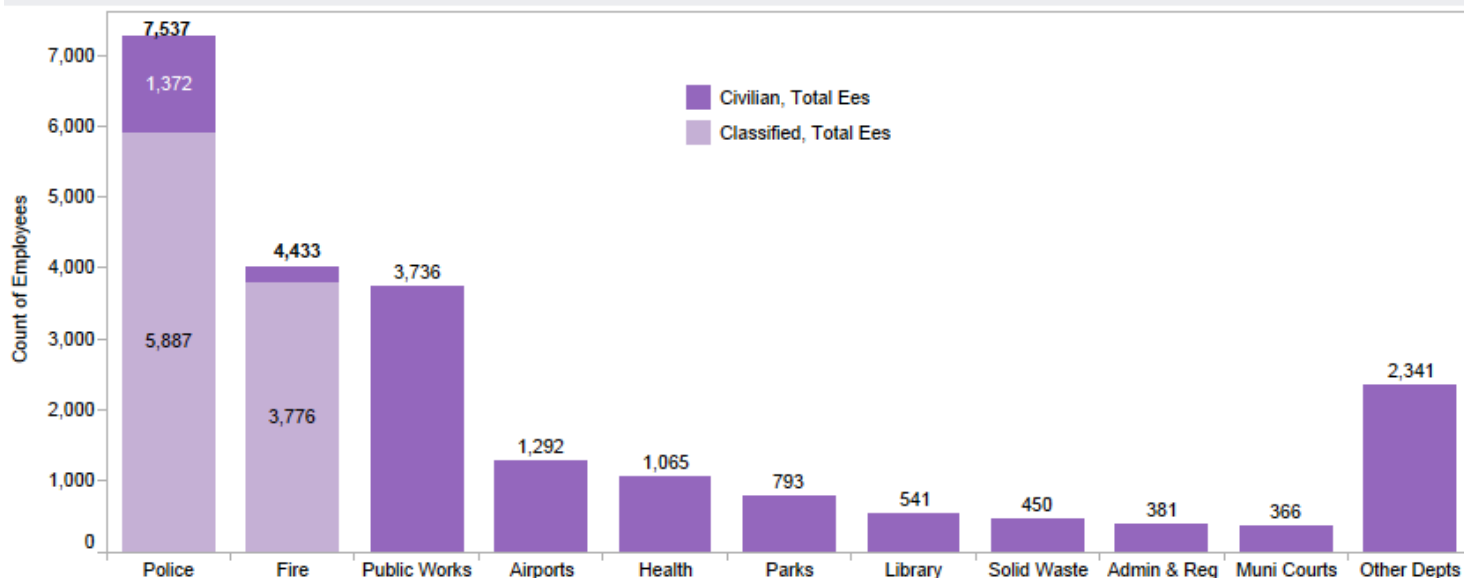
Fig. 2. Top 5 FMLA Usage per Employee per Pay Period



■ Fire-Classified ■ General Services ■ City Secretary
■ Police-Civilian ■ Neighborhoods ■ All Other Depts

■ City Secretary ■ Airports ■ Public Works
■ Emergency Center ■ Finance ■ All Other Depts

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



Personnel Measures

GOALS → STRATEGY → PERFORMANCE



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

As of Pay Period 7 ending March 28, 2014

Higher Color Scale Lower

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

HFD-Class 8.15 Hrs	HAS 7.90 Hrs	PWE 7.38 Hrs	SWM 4.52 Hrs	HPD- Class 3.76 Hrs	HITS 3.38 Hrs	GSD 3.04 Hrs	HPD- Civ 2.32 Hrs
			FMD 3.90 Hrs	HEC 3.50 Hrs	MYR 3.32 Hrs	PR 1.70 Hrs	HHS HR

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

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

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

CSC 0.24 Hrs	HEC 0.14 Hrs	FIN 0.08 Hrs	ARA 0.06 Hrs	FMD 0.05 Hrs	DON 0.05 Hrs	HHS 0.04 Hrs	SWM 0.04 Hrs
	HAS 0.09 Hrs	PWE 0.07 Hrs	HPD- Civ 0.06 Hrs	HFD-Class 0.05 Hrs	HCD 0.04 Hrs	MCD 0.04 Hrs	HR 0.04 Hrs

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

HAS 4.84 Hrs	DON 4.70 Hrs	CTR 4.65 Hrs	LGL 4.54 Hrs	HPD- Civ 4.38 Hrs	HR 4.32 Hrs	HITS 4.13 Hrs	HEC 3.97 Hrs	HPL 3.81 Hrs	MYR 3.77 Hrs
PWE 4.71 Hrs	GSD 4.68 Hrs	P&D 4.56 Hrs	OBO 4.48 Hrs	FMD 4.37 Hrs	CSC 4.20 Hrs	FIN 4.09 Hrs	ARA 3.96 Hrs	PR 3.51 Hrs	HCD 3.36 Hrs
				HFD-Class 4.36 Hrs	MCD 4.19 Hrs	HHS 4.08 Hrs	SWM 3.95 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.

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 7 ending March 28, 2014

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

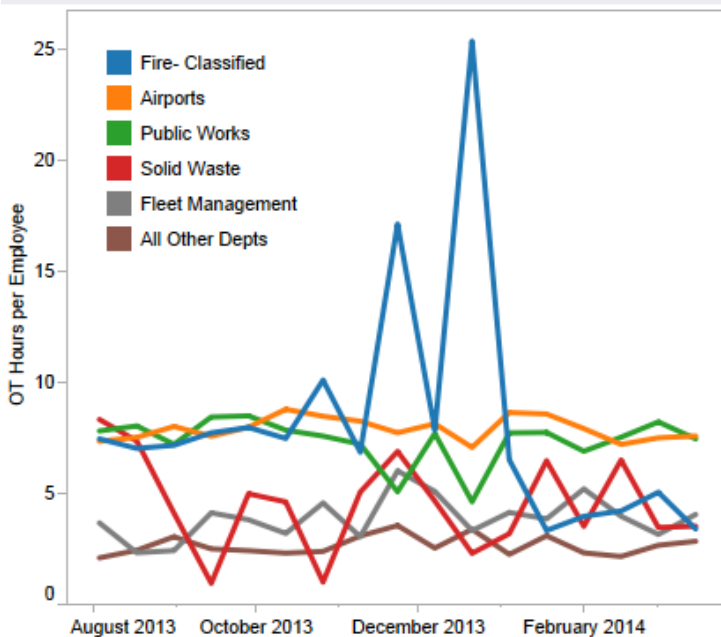


Fig. 6. Top 5 OT Hours Variation per Pay Period

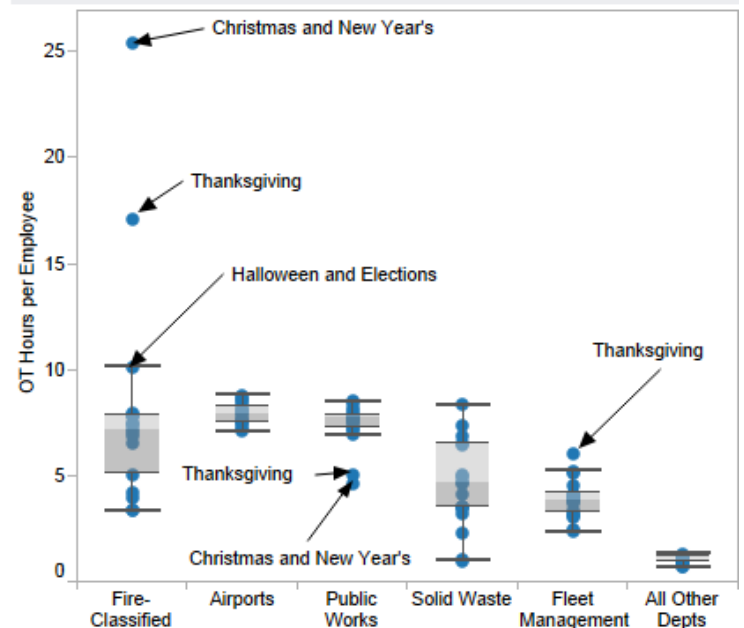


Fig. 7. OT Pay Budget v. Actual Variance (All Funds)

	FY2014-Q1	FY2014-Q2	FY2014-Q3	Grand Total
Fire-Classified	(\$3,847,490)	(\$3,849,065)	\$262,873	(\$7,433,682)
Public Works	(\$1,730,050)	(\$1,290,289)	(\$905,815)	(\$3,926,154)
Airports	(\$469,609)	(\$561,913)	(\$536,720)	(\$1,568,242)
Police-Civilian	(\$61,044)	(\$74,192)	(\$145,364)	(\$280,600)
Parks	(\$156,471)	(\$128,589)	\$4,897	(\$280,163)
Fleet Management	(\$49,301)	(\$76,940)	(\$121,373)	(\$247,614)
Houston Informati..	(\$21,962)	(\$21,811)	(\$3,789)	(\$47,562)
General Services	\$9,454	(\$6,063)	(\$28,901)	(\$25,510)
Mayor's Office	(\$3,188)	(\$7,036)	(\$9,649)	(\$19,873)
Human Resources	(\$5,708)	(\$158)	(\$10,765)	(\$16,631)
Library	(\$1,459)	(\$171)	(\$647)	(\$2,277)
City Secretary	(\$744)	\$0	\$0	(\$744)
City Council	(\$25)	(\$270)	(\$236)	(\$531)
Office of Business...	(\$87)	\$0	(\$30)	(\$117)
Planning	\$73	\$0	(\$149)	(\$76)
Controller	(\$22)	\$0	\$0	(\$22)
Other Depts*	\$1,661,371	(\$89,159)	(\$378,565)	\$1,193,647
Grand Total	(\$4,676,262)	(\$6,105,656)	(\$1,874,233)	(\$12,656,151)

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

	FY2014-Q1	FY2014-Q2	FY2014-Q3	Grand Total
Fire-Classified	(\$932,927)	(\$637,835)	(\$576,499)	(\$2,147,261)
Police-Classified	(\$586,799)	(\$568,956)	(\$135,285)	(\$1,291,040)
Solid Waste	(\$156,580)	(\$68,025)	(\$41,923)	(\$266,528)
Parks	(\$10,329)	(\$174,565)	\$4,562	(\$180,332)
Public Works	(\$153,758)	\$15,541	(\$3,664)	(\$141,881)
Airports	(\$33,000)	(\$42,895)	(\$63,860)	(\$139,755)
Courts	(\$26,209)	(\$17,708)	(\$72,974)	(\$116,891)
Fire-Civilian	(\$6,170)	(\$13,558)	(\$44,992)	(\$64,720)
Library	(\$11,688)	(\$16,470)	(\$20,707)	(\$48,865)
Human Resources	(\$13,807)	(\$10,468)	(\$15,211)	(\$39,486)
Police-Civilian	\$45,665	(\$1,195)	(\$82,217)	(\$37,747)
Health	(\$16,160)	\$621	\$2,827	(\$12,712)
Mayor's Office	\$1,514	(\$5,669)	\$236	(\$3,919)
Neighborhoods	\$183	(\$1,440)	(\$2,069)	(\$3,326)
City Council	(\$512)	(\$374)	(\$591)	(\$1,477)
Finance	\$2,916	(\$2,542)	(\$1,432)	(\$1,058)
Housing	(\$46)	(\$49)	(\$37)	(\$132)
City Secretary	(\$19)	(\$42)	(\$57)	(\$118)
OBO	(\$2)	(\$37)	\$29	(\$10)
Other Depts*	\$101,209	\$92,230	\$68,503	\$261,942
Grand Total	(\$1,796,519)	(\$1,453,436)	(\$985,361)	(\$4,235,316)

Over Budget

1. Other Depts*: All departments under budget YTD 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

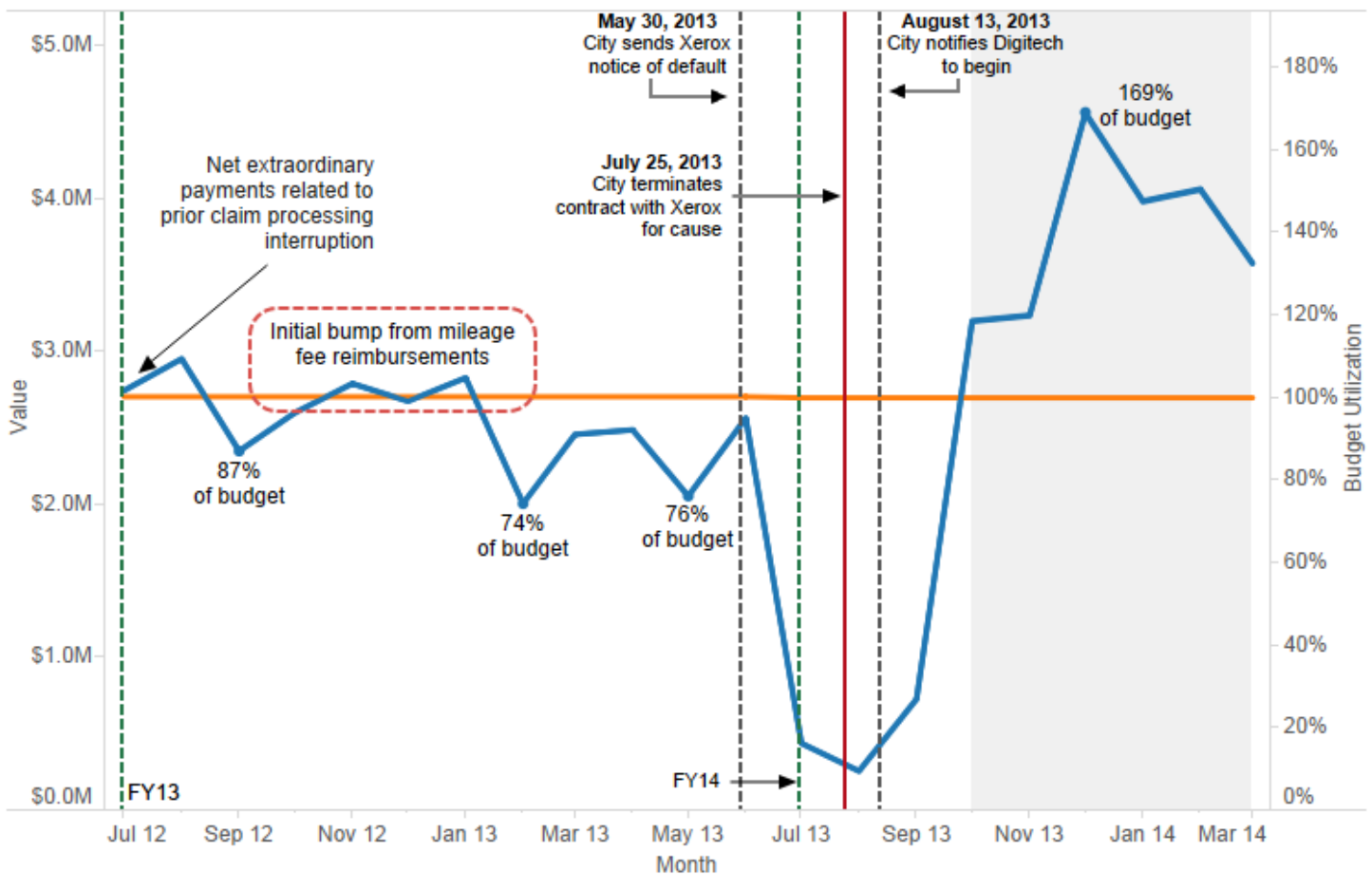
Quarterly Highlight: EMS Collections

At the beginning of FY14, the City transitioned to a new EMS billing vendor. Several months of vendor transition followed, but the Finance Department committed to meeting the FY14 adopted budget by fiscal year end. With the closing of March (period 9), EMS collections are now on track to meet or exceed budget.

FY14 Budget Utilization for EMS Collections (\$ Thousands)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Budget	\$2,695	\$2,695	\$2,695	\$2,695	\$2,695	\$2,695	\$2,695	\$2,695	\$2,695
Actuals	\$435	\$254	\$724	\$3,193	\$3,230	\$4,553	\$3,975	\$4,053	\$3,571
Monthly Budget Utilization	16.1%	9.4%	26.9%	118.5%	119.9%	169.0%	147.5%	150.4%	132.5%
Budget Utilization YTD	16.1%	12.8%	17.5%	42.7%	58.2%	76.6%	86.8%	94.7%	98.9%

FY13-14 Budget vs. Actuals for EMS Collections



Legend ■ Budget ■ Actuals

Notes:

1. In July 2012, the City received two unusually large lump-sum payments associated with FY12 Medicaid claims. These extraordinary payments resulted from the processing of a large number of claims after a break in claim processing activities. Collections during July and early August 2012 were higher than and not representative of Xerox's usual and overall performance and collection history.
2. Lower collections due to offsets, repayments, and recoupments related to Xerox's claims processing continue to occur. Since transitioning to Digitech, insurers - including Medicare and Medicaid - have withheld approximately \$484,000 in payments due to errors associated with Xerox's claims handling. Digitech's collection figures are understated by this amount.
3. Digitech's average collections of \$3.86 million per month during January-March 2014 far surpasses Xerox's average of \$2.42 million per month during January-March 2013.



Q3: January – March 2014

FISCAL YEAR 2014

An electronic version of this file can be located at:

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