CITY OF HOUSTON
FISCAL YEAR
2014 PERFORMANCE INSIGHT

Quarterly Performance Management Report

For period ending September 30, 2013

ANNISE D. PARKER
Mayor

Letter From the Mayor

Goals -> Strategy -> Performance

**FY2014
Q1 Report**
**July 2013 –
September 2013**
1st Edition

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Performance Insight

When I arrived in the Mayor's Office, I focused the work of the City on five strategic priorities: Jobs & Sustainable Development, Public Safety, Infrastructure, Quality of Life and Fiscal Responsibility. These priorities permeate every aspect of my Administration and are now institutionalized in budgets, policies and day-to-day operations.

To increase accountability to the public and further orient our work to these priorities, I asked departments to develop and report performance measures as part of the annual budget and capital improvement planning process. I also created a Performance Improvement Division within the Finance Department that works with departments to establish meaningful performance metrics, set aggressive, customer-oriented goals aimed at furthering my strategic priorities, and help address performance issues.

The Performance Insight report is a continuation of this data-driven, balanced scorecard management approach, providing City leaders with a tool for managing and evaluating performance on a quarterly basis. This is the first edition of the Performance Insight report. Future reports will also be presented to City Council during the Budget and Fiscal Affairs Committee meeting that occur after the end of each fiscal quarter. We are continuing to improve this report as well as the City's performance measurement system in general. Council Members are encouraged to contact my office with suggestions of particular areas of focus they would like to see in this report going forward. We are also developing an online public reporting tool that will enable access to this data electronically and provide for ad-hoc reporting capabilities using City data marts.

Through the hard work of our dedicated staff, the City is continuing to meet the needs of our ever growing population and remain 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

The 311 service helpline achieved its fastest Average 'Speed of Answer' on record answering calls in 68 seconds on average in the first quarter, with the month of July being the fastest month on record at 55 seconds. 311 attributes the increased speed of answer to various operational improvements including: optimized agent schedules, Agent Performance Plans based partly on the number of calls taken daily, the implementation of a "5 Minute Drill" procedure to add surge capacity and additional supervision when wait time exceeds 5 minutes, and lower overall call volumes as a result of increased mobile services and website usage.

The Department of Neighborhoods reduced the Average Response Time for Initial Code Enforcement Inspections by 65% from July to September, a 19-day decrease. The Department was able to accomplish this while increasing the number of daily inspections by 13% over the same period. The increase in inspections and improved response occurred as a result of inspectors returning to normal assignments after the Demolition Derby, which resulted in 205 dangerous buildings demolished over the course of a few months.
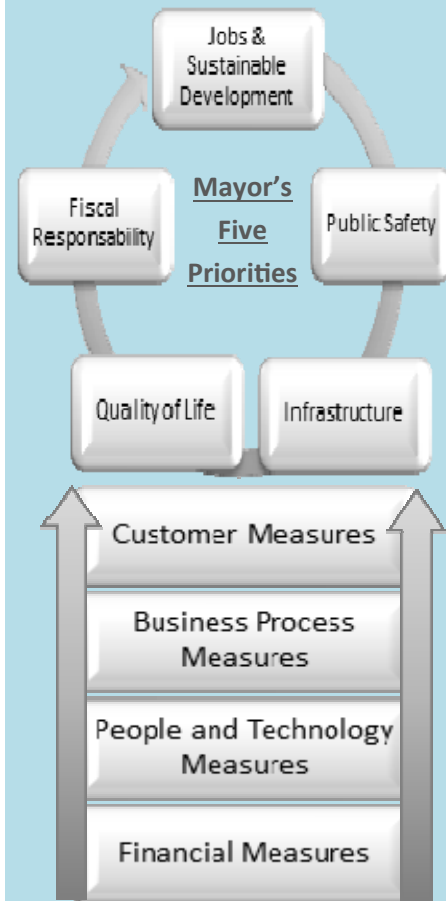
Average Fuel and Repair Cost per Vehicle in the City's Fleet declined by 12% and 13%, respectively from July to September as a result of increased labor productivity and lower fluid, fuel and fuel delivery costs. Mechanic productivity increased by 17% per unit, which equates to a reduction in repair time of approximately 30 minutes per vehicle over the same period.

Number of school inspections conducted by the Houston Fire Department's Bureau of Life Safety and Prevention were higher than anticipated for the fiscal year to date with 37% of the annual goal completed in the first quarter. By redistributing in-home day cares and commercial daycare inspections to HFD's District Team, the School Inspection Team is able to concentrate on meeting the department's goal to inspect all schools (private, public and charter) annually.

Lean Six Sigma Training is continuing at a fast pace with over 360 employees trained YTD and 460 trained since the program's inception. Lean Six Sigma is a process improvement methodology developed in the manufacturing industry to help businesses do more with less. The Finance Department Performance Improvement Division conducts yellow and green-belt certification trainings, and consults with departments on process improvement projects throughout the City.

The Turnaround Time for Procurement Contracts awarded during Q1 averaged 96 days, well under the 150 day goal. Similarly, for routine on-contract purchases, the Average Turnaround Time from Requisition to Purchase Order was faster than anticipated, at 5.8 days for the quarter compared to the goal of 7 days. The ongoing citywide procurement improvement project is expected to continue to reduce turnaround time for contract awards and purchasing of items on contract.

Strategy Map:

Contents:

Top 20 311 Service Request by Volume

Rank	Measure	Call Volume		Response Time			Overdue		
		Q1 FY2014	Quarterly Change (%)	Average Response Time	SLA Days*	Response as % of SLA**	Open & Overdue at Q-End	Closed as Overdue in Q1	Total Overdue in Q1
1	Nuisance On Property	7,677	➡ 3.1%	118.2	180	65.7%	6,405	1,189	7,594
2	Trash Container Problem	5,803	➡ 6.8%	6.3	10	63.0%	49	850	899
3	Water Line Minor Main Break	4,226	⬆ 63.6%	3.6	40	8.9%	8	5	13
4	Missed Garbage Pickup	3,540	➡ 0.0%	4.5	4	111.3%	70	1,256	1,326
5	Traffic Signal Maintenance	3,370	⬊ -34.6%	0.1	3	4.9%	0	0	0
6	Line Out of Water	2,805	⬈ 46.9%	0.3	15	1.7%	2	7	9
7	Dead Animal Collection	2,581	➡ -9.8%	1.0	4	25.2%	0	20	20
8	Water Meter Leak	2,525	⬈ 20.6%	2.5	14	18.0%	9	35	44
9	Heavy Trash Violation	2,179	➡ -7.6%	88.3	30	294.4%	1,305	2,962	4,267
10	Street Assessment	2,122	➡ 8.3%	12.9	10	129.0%	319	1,438	1,757
11	Water Line Major Main Break	1,998	⬆ 64.9%	3.4	30	11.2%	9	14	23
12	New Resident Trash Container	1,665	➡ -4.7%	5.4	7	77.0%	11	349	360
13	Sewer In Residence or Business	1,619	⬊ -19.2%	0.5	1	53.8%	1	109	110
14	Missed Heavy Trash Pickup	1,574	➡ -3.2%	11.5	7	164.1%	115	758	873
15	Water Line Service Leak	1,574	⬈ 47.8%	3.5	35	9.9%	3	4	7
16	Traffic Sign Maintenance	1,571	⬊ -14.5%	8.5	14	60.7%	42	208	250
17	Water Line Low Pressure	1,435	⬈ 18.1%	2.0	14	14.0%	5	13	18
18	Sewer Leak	1,298	⬊ -23.0%	0.4	2	21.9%	3	15	18
19	Recycling Participation NEW	1,254	⬈ 43.9%	23.3	14	166.5%	55	620	675
20	Missed Recycling Pickup	1,187	⬆ 52.9%	10.7	4	268.0%	16	762	778

*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.

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Customer Measures

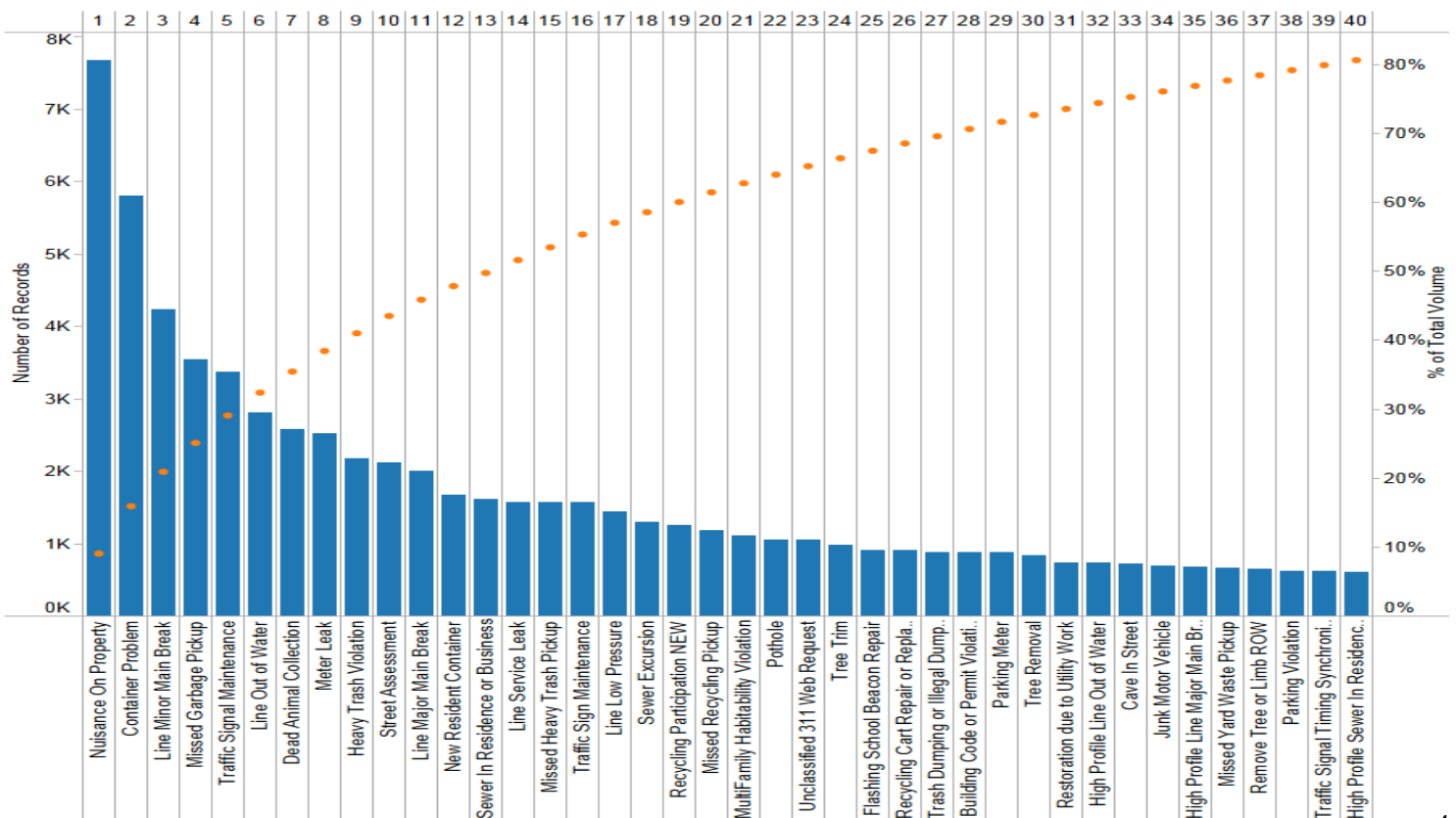**Goals -> Strategy -> Performance**

311 Report

The top 20 311 Service Requests (SRs) in terms of volume comprise 62% of all SRs, while the top 40 SRs comprise 81% of the total as depicted in the chart below. The following is intended to highlight areas of significance in the Top 20 report:

The Department of Neighborhoods Inspection Public Services Division received a total of 7,677 requests related to "Nuisance on Property" in Q1 FY2014. There are currently 6,405 'Nuisance on Property' service requests that are open and exceeding the Department's 180-day Service Level Agreement (SLA), while 1,189 were closed as overdue during the period. Nuisance on Property requests are often used to describe properties with weeded lots, blighted conditions, unsafe storage and/or structures, pest hazards and properties with multiple potential violations. The City is currently reviewing all Service Request types to further refine the descriptions and revise Service Level Agreements.

Public Works responded to 4,803 Water Line Minor and Major Main Breaks in the quarter, an increase from the previous quarter of 65% and an increase of 47% compared to the same quarter in FY2013. The City historically receives more 311 calls and completes more water line repairs in the first quarter of any fiscal year tied to the seasonally hotter and potentially drier months. This seasonal increase is anticipated annually by Public Works and a commensurate increase in repair efforts is planned accordingly. The increase will typically hold steady through October and start to taper down through the early spring.

The Solid Waste Management Department received 3,590 Missed Garbage requests for the quarter, the fourth most popular request type. It is important to note that the Department services over 380,000 units on a weekly basis, which equates to a success rate of over 99.99% for on-time garbage collection. Additionally, many of the requests received for missed garbage are due to user placement errors.

Top 40 Service Requests by Call Volume in Q1:

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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 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 <u>not</u> meeting the department's annual goal based on a straight-line projection.

✖ =current performance is <u>not</u> expected to meet the department's annual goal using a straight-line projection.

Trendline: Shows performance over time. As this is the first edition of the Quarterly Performance Report, many of the measures do not include history from prior periods. Measures showing a trendline for FY2013 were previously reported in the Monthly Financial and Operations Report (MFOR).

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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
311 Average Speed of Answer	105.25	90.00	68.07	⬇	✓	
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%	7.17%	⬆	✓	
Measures the percentage of 311 requests submitted online or through the 311 mobile app. Goal: Increase usage of online and mobile services. (I,Q)						
ARA Houston Permitting Center (HPC) Wait Time	N/A	15.00	11.63	⬇	✓	
Measures the average wait time in minutes for customers in queue for Administration and Regulatory Affairs (ARA) administered permits including commercial, transportation and burglar alarm permits, calculated from the time a customer pulls a ticket to the time the ticket number is called using the Q-Flow system. Goal: Decrease customer wait time. (J,Q)						
ARA HPC Customer Satisfaction Survey	95.0%	98.0%	100.0%	⬆	✓	
Measures the responses to customer satisfaction surveys for all ARA -administered permits. Customer satisfaction surveys are available at the permit reception area and measure the customer's experience on a scale of 1-to-3 with 1 being not satisfied and 3 being satisfied. Results are summarized at the end of the month by the percentage of satisfied customers over total number of responses. Goal: Increase customer satisfaction. (J, Q)						
Burglar Permits Issued	116,844	116,908	30,999	⬆	✓	
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	5,174	⬆	✗	
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	7,419	⬇	✗	
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 Releases	12,452	13,511	3,585	⬆	✓	
Measures the number of animals that are released through adoption, rescue or are transferred. Goal: Increase the number of live releases. 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%	45.5%	⬆	✗	
Measures the percentage of animals that are live released compared to the total number of animals that were sheltered during the period, 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)						
Spay and Neuter Procedures Completed	7,863	8,335	2,108	⬆	✓	
Measures the number of spay and neuter procedures completed. Goal: Increase the number of spay and neuter procedures to control the animal population. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (Q)						

Legend: – – Goal (Budget) — Actual Performance

Goal: Direction that indicates good performance. ⬆ Goal is to increase the measure. ⬇ Goal is to decrease the measure. ⮕ Direction is not applicable

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

<u>Mayor's Five Priorities:</u> 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
Parking Citations Issued	202,297	206,240	50,879	➡	✔	
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%	75.3%	⬆	✔	
Measures the percentage of parking citations that are paid against citations issued that month. Goal: Increase the rate at which parking citations are paid. (P,Q)						

Department of Neighborhoods

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Dangerous Buildings Demolished	627	600	46	⬆	✖	
Measures the number of dangerous buildings demolished by the owner or abated 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 Secured	267	150	33	⬆	✖	
Measures the number of dangerous buildings secured by the owner or 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)						
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 all open & active cases)	N/A	5.0%	2.8%	⬆	✖	
Measures the number of code enforcement violation cases that are referred to the Chief Inspector as "voluntary compliance", as a percentage of all open and active cases. Goal: Increase the rate of voluntary compliance. (P,Q)						
Average Daily Inspections	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. (P)						
Volunteer Hours	350,000	90,000	19,522	⬆	✖	
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	1,783	⬆	✔	
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	469	⬆	❗	
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
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Status: ✔ Current performance is meeting or is projected to meet the annual goal ❗ Current performance is not meeting the department's annual goal using a straight-line projection ✖ Current performance is not expected to meet the department's annual goal

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

Departmental Performance Measures

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline

General Services Department

Maintenance & Operations - Work Orders Completed | 22,312 | 33,000 | 5,868 | ➡ | ✔

Measures the number of maintenance and operations work orders completed on City facilities by the Property Management Division. 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 | 1.52 | ⬇ | ✔

Measures the total energy usage per building square footage for all GSD-managed facilities (excludes street lights and non-building related energy consumption). Goal: Decrease energy usage per building square footage.(J)

Property Management Avg Customer Service Rating | 4.8 | 4.8 | 4.5 | ⬆ | ⚠

Measures the average customer service survey response of department clients upon receiving services from the Property Management Division. The survey responses are on a scale of 1-5 with 5 being the best. Goal: Increase customer satisfaction through timely and quality property management. (I)

Finance Department

Average Days to Award Procurement Contracts | N/A | 150 | 96 | ⬇ | ✔

Measures the average number of days to award a procurement contract from the time departments enter into a memorandum of understanding with the Strategic Purchasing Division to the time the item gets placed on the Council Agenda for consideration. Goal: Decrease the amount of time it takes to award procurement contracts. (F)

Average Days from Requisition to Purchase Order | N/A | 7.0 | 5.8 | ⬇ | ✔

Measures the average number of days from the time a requisition is released to when a purchase order is created for contract purchases citywide, excluding construction services. Goal: Decrease the processing time for purchase orders. (J,F)

Number of citywide employees trained in Lean Six Sigma | 100 | 600 | 460 | ⬆ | ✔

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% | 94.0% | ⬆ | ⚠

Measures the percent of vehicles in the City's fleet that received preventative maintenance in the past 90 days. Goal: Increase the percent of vehicles receiving preventative maintenance every 90 days. (P,I,F)

Maintain Operational Readiness | 93.0% | 95.0% | 95.0% | ⬆ | ✔

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% | 99.0% | ⬆ | ✔

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
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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
Average Age of Fleet	N/A	7.0	8.7	⬇	❗	
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	12,230	➡	✔	
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	$236.55	⬇	✔	
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	$387.20	⬇	✔	
Measures the average repair cost for active vehicles in the City's fleet. Goal: Reduce repair costs. (F)						
Payment of Vendors Within 30 Days	N/A	99.0%	95.3%	⬆	❗	
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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Air, Water and Waste Investigations	3,313	2,800	757	⬆	✔	
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	7,594	⬆	✔	
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	781	⬆	✔	
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	5,129	⬆	✔	
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

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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
Tuberculosis Control Clinic Encounters	3,203	3,000	511	⬆	✖	
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	12,195	➡	✔	
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	27	➡	✔	
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	2,161	⬆	❗	
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	7,089	⬆	✖	
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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Annual CDBG Fund Utilization %	N/A	21%	23%	⬆	✔	
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%	0%	⬆	✖	
Measures the percentage of TIRZ Affordable Housing expenditures relative to the total fund balance. TIRZ Affordable Housing Funds are collected through local jurisdictions participating in Tax Increment Reinvestment Zones for the purposes of promoting the development of affordable housing in and around the Zone. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the fund utilization rate. (J,P,Q)						
Disaster Recovery Implementation % - Single family	N/A	29%	2%	⬆	✖	
Measures the percent spend of round 2 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%	1%	⬆	✖	
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%	19%	⬆	✖	
Measures the percentage of Neighborhood Stablization 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: Jobs and Sustainable Development (J)   Public Safety (P)
Infrastructure ()   Quality of Life (Q)   Fiscal Responsibility (F)

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
HOME Fund Utilization %	N/A	27%	23%	⬆	✓	
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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Airline Cost Per Enplaned Passenger (CPE)	$10.18	$10.21	$9.88	⬇	✓	
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%	78%	⬆	⚠	
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	5,333,441	⬆	✓	
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	1,148,081	⬆	✓	
Measures the number of passengers boarding international flights at the Houston Airport Systems' facilities. Goal: Increase the number of enplanements. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. (J,I)						
Non-Stop Flights to International Cities	64.0	66.0	65.7	⬆	⚠	
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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
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: Jobs and Sustainable Development (J)   Public Safety (P)

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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 | 7.33 | ⬇ | ✓

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 | 7.23 | ⬇ | ✗

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 — 140 | 140 | 49 | ⬇ | ✗

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)

Classified Headcount (Monthly) — 3,765 | 3,835 | 3,722 | ⬆ | ⚠

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 | 7.23 | ⬇ | ✗

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 | 65,893 | ➡ | ✓

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 | 10,453 | ➡ | ✓

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 | 1,248 | ⬆ | ✓

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.

Houston Information Technology Department

Average Assignment Time of an Incident (Break/Fix) — N/A | 5.0 | 5.0 | ⬇ | ✓

Measures the average time in minutes from creation of IT service ticket to group assignment. Goal: Decrease average assignment of incidents. (I)

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Mayor's Five Priorities: Jobs and Sustainable Development (J)   Public Safety (P)
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Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
HITS Customer Service Requests Received	N/A	38,375	6,875	→	✓	
Measures the number of HITS customer service requests received from all sources (phone, emails, in-person). The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Respond to service requests in a timely manner. (I)						
IT Customer Service Survey Response	N/A	5.0	5.7	⬆	✓	
Measures the average customer service survey response of department clients upon receiving IT (HITS, HPL, HHS, PR, MCD) support. The survey responses are on a scale of 1 to 6. Goal: Increase customer satisfaction. (I)						

Houston Police Department

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Priority 1 Average Response Time (minutes)	4.90	5.50	5.10	⬇	✓	
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 1 calls. (P)						
Classified Attrition	200	200	49	⬇	✓	
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%	17.5%	15.1%	⬆	✗	
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	34,398	⬇	⚠	
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	9.37	⬇	✓	
Measures the average response time from dispatch to first police unit on the scene for all Code 2 (second highest priority) calls. Goal: Decrease the time it takes to respond to Code 2 priority calls. (P)						
Prisoners Processed	105,000	94,500	21,580	→	✓	
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 or diversion such as citations or the Sobering Center. (P)						
Total Dispatched Calls	1,200,000	1,200,000	271,338	→	✓	
Measures the number of 9-1-1 emergency calls dispatched 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	131	→	✓	
Measures the total hours of testimony conducted by the forensic services unit of the Houston Police Department. 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)						

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

Infrastructure ( )   Quality of Life (Q)   Fiscal Responsibility (F)

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Requests Completed By Crime Lab	34,300	35,000	10,522	→	✓	
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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Total Circulation	6,379,124	3,827,474	704,265	⬆	✗	
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) *July figure is unavailable at this time due to a systems implementation project underway.						
Average Computer Wait Time	N/A	5.0	2.6	⬇	✓	
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	821,215	⬆	❗	
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%	18%	⬆	✓	
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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Vacancies filled	3,362	5,000	1,206	⬆	❗	
Measures the number of vacancies in full-time and part-time and part-time (30 hours) positions citywide that were filled. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of vacancies filled within budget constraints. (J)						
Lost time workers' comp claims reported	547	600	120	⬇	✓	
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	76,109	⬆	✓	
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	546	→	✓	
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)						

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Mayor's Five Priorities: Jobs and Sustainable Development (J)   Public Safety (P)
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Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Average job applications per posting	N/A	150	156	⬆	✔	
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	50	⬇	✔	
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%	3.0%	⬆	✘	
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	259	➡	✔	
Measures the temporary full-time equivalents at the end of each monthly reporting period. Goal: Optimize usage of temporary FTE's within budget constraints. (J)						

Legal Department

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Deed restriction inquiries/complaints/opened files	2,520	2,570	131	➡	✔	
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	206	➡	✔	
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	205	➡	✔	
Measures the total number of deed restriction cases that were closed by amicable resolution prior to litigation. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase voluntary compliance and mutual resolution while reducing costs. (Q)						
EEOC and TX Workforce Commission matters handled	290	360	102	➡	✔	
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	400	➡	✔	
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	542	➡	✔	
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)						

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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

Municipal Courts Department

Average Defendant Wait Time: Trial by Judge — 25.3 | 30.0 | 28.0 | ⬇ | ✓

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 Officer Time Spent in Court — 2.7 | 2.8 | 2.1 | ⬇ | ✓

Measures the average number of hours police officers spend at municipal courts from the time of check-in to the time of adjudication. Goal: Decrease the average time officers spend in Court. (P)

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% | 105.3% | ⬆ | ✓

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% | 61.7% | ⬆ | ✓

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 | 2,135 | ⬆ | ⚠

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. 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)

% Play Option Contracts — N/A | 40% | 42% | ⬆ | ✓

Measures the percentage of new and existing contracts in which vendors choose the "play" option to provide health benefits to employees in a manner that satisfies the City's requirements for pay or play. Goal: Increase the play option contract participation rate. (J)

Turnaround Time for Contract Goal Waivers or Reductions — N/A | 10 | 12 | ⬇ | ⚠

Measures the average turnaround time for department contract goal waiver or reduction requests. Goal: Decrease the time it takes to respond to departments' goal requests. (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
Certification Processing Timeframe	62	90	27	⬇	✔	
Measures the average number of days it takes the Office of Business Opportunity to process an application for MWDBE certification from the time a completed application is received to resolution. Goal: Reduce the time it takes to process an application for the City's MWDBE certification. (J)						
New Certification Applications Received	558	575	156	⬆	✔	
Measures the number of new MWDBE vendor certification applications received by the City's Office of Business Opportunity. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the number of MWDBE firms wanting to do business with the City. (J)						
Total HHF Designations	N/A	1,400	991	⬆	✖	
Measures the rolling total of new vendors that received the City's designation for Hire Houston First participation. Goal: Increase participation in Hire Houston First to support local businesses. (J)						
Contract Compliance Site Visits	3,000	960	235	⬆	❗	
Measures the number of site visits conducted by the City to ensure MWDBE contract terms are being satisfied. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase the frequency of site visits to ensure contract compliance. (J)						

Parks and Recreation

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Parks/Plazas Mowing Cycle (Average # of Days)	18.7	21.0	16.4	⬇	✔	
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	21.5	⬇	✔	
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	16.1	⬇	✔	
Measures the average number of days between mowing cycles for City-maintained esplanades. The grounds maintenance cycle is seasonal and the annual seasonally adjusted target cycle for FY2014 is 22 days. Goal: Maintain parks on a cycle within the targeted number of days. (Q)						
Tennis Court Rentals	44,507	44,507	9,469	⬆	✖	
Measures the number of tennis court rentals at the City's three main tennis centers: Memorial Park, Lee LeClear and Homer Ford. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Goal: Increase usage and court rentals at the City's Tennis Centers. (Q)						
Driving Range Users	147,004	153,417	11,732	⬆	✖	
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. Goal: Increase the number of driving range users at municipal golf courses. (Q)						
Golf Rounds	163,517	167,205	35,785	⬆	✖	
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)						

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Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Adult Fitness Participants	538,002	540,000	117,706	⬆	✖	
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. Goal: Increase the number of adult fitness participants in the City. (Q)						
Aquatics Participants	273,000	278,200	140,965	⬆	✔	
Measures the number of registrants that accessed the City's pools. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Participation is largely seasonal. Goal: Increase usage of City pools. (Q)						
Seniors/Adults-Craft Participants	125,669	126,925	34,062	⬆	✔	
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)						
Summer Enrichment Participants	122,810	134,000	80,437	⬆	✔	
Measures the number of registered participants in summer food programs. The chart shows monthly progress against an annual goal using a straight-line amortization of the annual goal. Participation is seasonal. Goal: Increase participation in senior/adult craft classes. (Q)						
Volunteer Hours	97,834	98,000	10,841	⬆	✖	
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)						
Litter in Park Complaints through 311	0	435	73	⬇	✔	
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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Average HPC Customer Wait Time for PWE Permits	N/A	10.0	10.6	⬇	❗	
Measures the average wait time in minutes for customers in queue for Public Works (PWE) administered permits, 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%	90%	86%	⬆	❗	
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	5,359	⬆	✔	
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	3,567	⬆	✔	
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)						

Legend: — — Goal (Budget)   — Actual Performance

Goal: Direction that indicates good performance.   ⬆ Goal is to increase the measure   ⬇ Goal is to decrease the measure   ➡ Direction is not applicable

Status: ✔ Current performance is meeting or is projected to meet the annual goal   ❗ Current performance is not meeting the department's annual goal using a straight-line projection   ✖ Current performance is not expected to meet the department's annual goal

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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Plan Reviews completed on Commercial property within 11 days	98%	100%	83%	⬆	✗	
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%	75%	⬆	✗	
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)						
Public Infrastructure Plan Reviews completed within 11 days	95%	90%	95%	⬆	✓	
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	1,033	➡	✓	
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	3,334	➡	✓	
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%	94%	⬆	✓	
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

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Residential Units Serviced	376,738	378,622	376,725	➡	✓	
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%	58%	⬆	✓	
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%	15%	⬆	✗	
Measures the percentage of recycling tonnage collected through curbside singe 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)						

Measure	FY2013 Estimate	FY2014 Budget	FY2014 YTD	Goal	Status	Trendline
Sale of Capital Assets: Recycling Material Revenue	$1,012,680	$1,119,807	$118,336	⬆	✖	
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)						
Dual Stream Recycling Units	100,000	80,000	80,000	⬆	✔	
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)						
Single Stream Recycling Units	105,000	138,000	140,000	⬆	✔	
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: Jobs and Sustainable Development (J) Public Safety (P)

Infrastructure () Quality of Life (Q) Fiscal Responsibility (F)

Q1: July – September 2013
FISCAL YEAR 2014

An electronic version of this file can be located at:

http://www.houstontx.gov/finance/perform.html