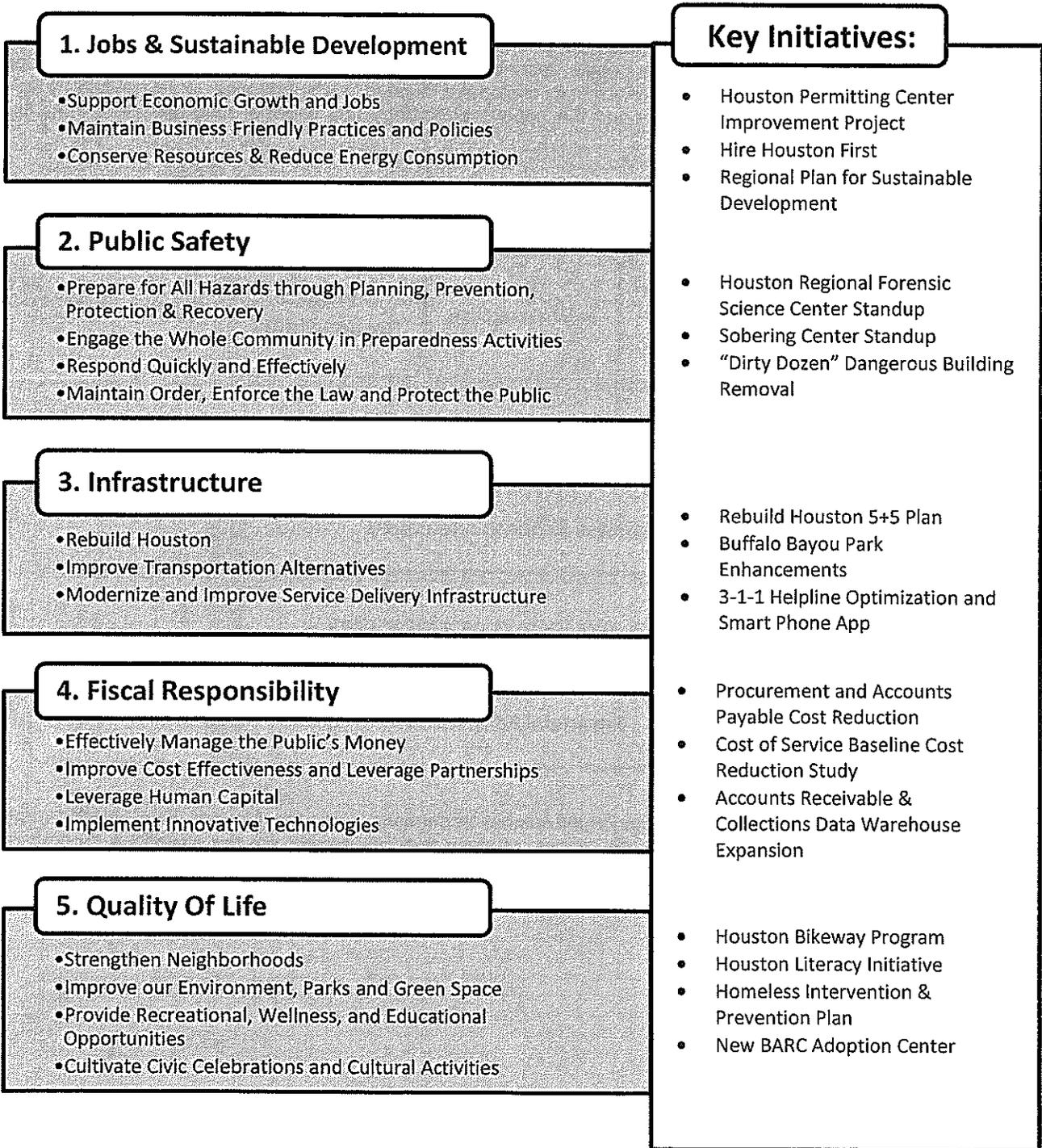


Mayor's Priorities and Citywide Strategic Objectives

The Mayor's Five Priorities for the City of Houston are Jobs & Sustainable Development, Public Safety, Infrastructure, Fiscal Responsibility, and Quality of Life. The Mayor and City Leadership developed the Priorities and underlying Citywide Strategic Objectives in order to align department initiatives and employees to strategic goals.

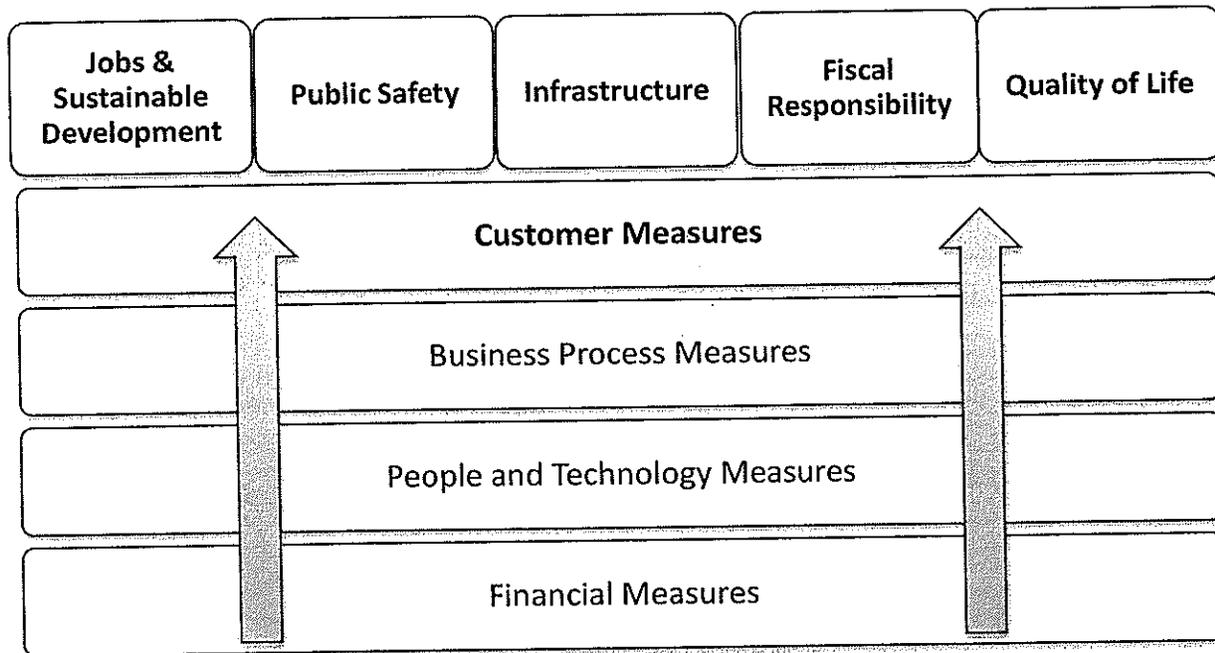


Citywide Performance Measures

The Citywide Performance Measures are broken into four categories with the topmost ('Customer') seeking to measure the City's impact on its customers in relation to the Mayor's Five Priorities (citizens and businesses). The measure categories below serve as the foundation for achievement of the Priorities. Each measure category, starting from the bottom, serves as the foundation for the categories above.

The City's financial resources serve as the foundation for City operational performance. The City's budgeting and management of these financial resources enable the organization to hire and develop the right people and implement efficiency generating technologies. The City's ability to effectively execute high quality and timely business processes is determined by the people, technology and financial resources that have been put in place. Finally, the City's performance in service of its customers (aligned to City Priorities) is determined by the effectiveness of City business processes and the people, technology and financial resources that the City manages.

A strategy map to illustrate is depicted below:



The City of Houston's approach to align organizational performance with the Mayor's Five Priorities and Citywide Strategic Objectives through the above strategy map is based on the Balanced Scorecard methodology. Departments align their organizational goals and performance measures to the Mayor's Priorities to ensure the City's strategic objectives are accomplished, and to identify areas of improvement within the organization.

Citywide Performance Measures

Departmental Performance Measures are included within the Citywide Performance Measures, which are broken into four categories of metrics: Customer, Business Process, People and Technology, and Financial Measures. Customer Measures are foremost in importance, with the other categories serving as foundational dependencies to customer performance.

Measures are ordered by the Mayor's Five Priorities and grouped by similarity:

Customer Measures	Priority	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Jobs Attributable to City Economic Development	J	3,087	3,200	3,573	3,200
Hire Houston First % of New Contracts Awarded	J	18%	18%	18%	18%
Police Code 1 Response Time (Minutes)	P	4.7	4.9	4.9	4.7
Police UCR Part One Crimes per 100,000	P	6,603	6,117	6,413	6,118
EMS Response Time (Minutes)	P	7.8	7.1	7.1	7.1
Fire Response Time (Minutes)	P	7.4	7.5	7.4	7.4
311 Call Wait Time (Seconds)	I	110	90	105	90
311 Service Level Performance (% Meeting SLA)	I	81%	80%	81%	80%
Utility Call Center Calls Answered within 5 Minutes	I	75%	80%	92%	90%
Pot.Holes Repaired Within 5 Days	I	67%	95%	83%	95%
BARC Live Release Rate	Q	45%	50%	50%	55%
Parks After School Enrichment Participants	Q	203,337	185,500	234,000	236,340
Solid Waste 311 Requests for Missed Collections	Q	22,005	20,000	25,521	20,000
Solid Waste Recycling Rate (% of Total Tonnage)	Q	17%	18%	18%	23%

Business Process Measures	Priority	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Building Plans Reviewed - Commercial	J	6,578	7,200	8,750	8,000
Building Plans Reviewed - Residential	J	18,389	19,325	19,200	19,500
Dangerous Buildings Demolished	P	447	800	627	600
Food Dealer Inspections Completed On Time	P	37%	100%	91%	100%
Municipal Courts Caseload Disposition Rate	P	100%	100%	108%	100%
Parking Citations Issued	P	201,341	224,000	202,297	206,240
Water Line Major Breaks Repaired	I	17,988	11,400	12,000	11,400
Water Gallons Delivered	I	483M	457M	449M	460M
Waste Water Gallons Treated	I	217M	239M	217M	239M
BARC Animal Adoptions	Q	5,607	6,448	6,310	6,619
Library Total Circulation	Q	7.0M	6.9M	6.6M	7.0M
Parks Grounds Maintenance Cycle (Days)	Q	23.4	16.5	20.7	21.0

Mayor's Five Priorities:

Jobs and Sustainable Development (J)
 Infrastructure (I) Quality of Life (Q)

Public Safety (P)
 Fiscal Responsibility (F)

Citywide Performance Measures

People and Technology Measures	Priority	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Civilian Full-Time Equivalents (FTEs)	F	9,891.7	10,501.3	10,072.4	10,753.5
Classified Firefighter Full-Time Equivalents (FTEs)	F	3,801.0	3,746.4	3,770.9	3,741.1
Classified Police Full-Time Equivalents (FTEs)	F	5,248.3	5,230.0	5,261.7	5,273.0
Civilian Attrition Rate	F	13.9%	9.0%	9.5%	9.0%
Classified Firefighter Attrition Rate	F	3.6%	3.0%	3.7%	3.0%
Classified Police Attrition Rate	F	3.3%	3.0%	3.1%	3.0%
Civilian Average Annual Base Compensation	F	\$44,137	\$44,337	\$44,552	\$45,510
Civilian FTEs Per 1,000 Population	F	4.6	4.9	4.7	5.0
Classified Firefighters Per 1,000 Population	F	1.8	1.7	1.8	1.7
Classified Police Per 1,000 Population	F	2.4	2.4	2.5	2.5
Civilian Overtime Budget vs Actual Utilization	F	134%	98%	117%	98%
Classified Overtime Budget vs Actual Utilization	F	95%	98%	100%	98%
Civilian Personnel Budget vs Actual Utilization	F	98%	98%	96%	98%
Classified Personnel Budget vs Actual Utilization	F	99%	98%	100%	98%

Financial Measures	Priority	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
General Fund Balance % of Expenditures	F	10.8%	7.7%	9.5%	7.6%
General Fund Surplus or (Deficit)	F	\$47M	(\$43M)	\$7M	(\$28M)
Expenditures Budget vs Actual Utilization	F	96%	98%	99%	98%
Revenues Budget vs Actual Utilization	F	101%	100%	102%	100%
Expenditures Per Capita	F	\$1,466	\$1,576	\$1,554	\$1,660
Revenues Per Capita	F	\$1,642	\$1,689	\$1,716	\$1,788
S/MWDBE Contract Participation Percentage	F	28%	23%	23%	25%
Pension Payments as % of Expenditures	F	6.6%	7.2%	7.2%	7.7%
Pension Payments Per Capita	F	\$97	\$114	\$112	\$128
General Obligation Debt as % of Appraised Value	F	1.8%	1.7%	1.7%	1.6%
Tax-Supported Per Capita Debt	F	\$1,580	\$1,601	\$1,561	\$1,553

Mayor's Five Priorities:

Jobs and Sustainable Development (J)
Infrastructure (I) Quality of Life (Q)

Public Safety (P)
Fiscal Responsibility (F)

See Appendix section page XV - 15 - for Definitions of Performance Measures.