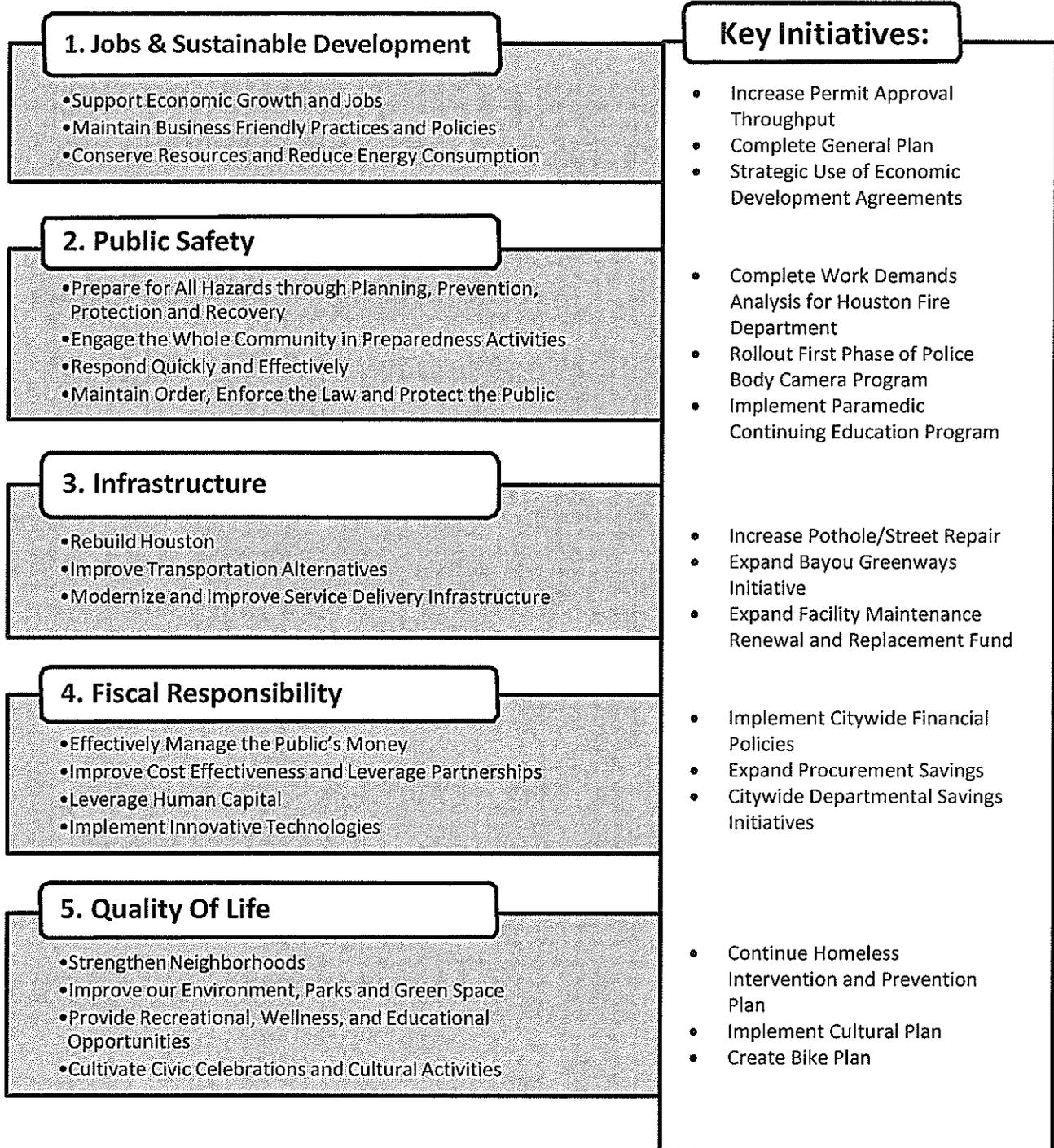


Mayor's Priorities and Citywide Strategic Objectives

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.

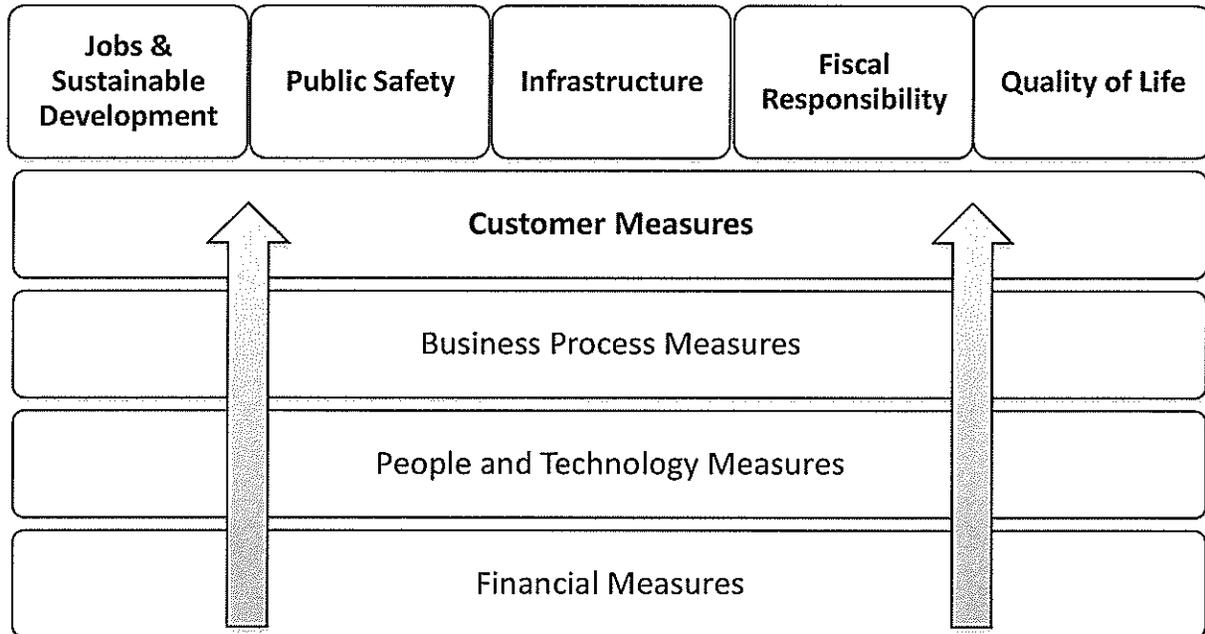


Citywide Performance Measures

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 basis 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 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. Citywide Performance Measures 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	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Houston Metropolitan Area Employment Rate	J	94.6%	95.0%	95.5%	95.0%
Average Job Applications per City Job Posting	J	N/A	75	80	80
911 Emergency Calls Answered within 10 Seconds	P	98%	90%	97%	90%
Police Priority 1 Calls Responded to within 5 Minutes	P	60.2%	65.5%	59.4%	65.5%
Police UCR Part 1 Crimes per 100,000	P	6,005	6,118	5,945	5,945
EMS Response Time (minutes)	P	7.2	7.1	7.2	7.3
Fire Response Time (minutes)	P	7.2	7.3	7.3	7.3
311 Call Wait Time (seconds)	I	75	90	68	75
311 Service Level Performance (% meeting SLA)	I	90%	80%	89%	90%
Potholes Repaired Within 30 Days of 311 Request	I	N/A	95%	42%	95%
BARC Live Release Rate	Q	57%	53%	80%	62%
Average Computer Wait Time at Libraries (minutes)	Q	1.3	1.5	1.5	1.5
Solid Waste Recycling Units (% of total units served)	Q	72%	99%	99%	100%
Solid Waste Recycling Rate (% of total tonnage)	Q	30%	30%	30%	30%

Business Process Measures	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Commercial Plan Reviews Completed	J	19,864	23,400	21,951	19,862
Residential Plan Reviews Completed	J	13,361	14,600	14,694	14,424
Dangerous Buildings Demolished	P	833	650	525	425
Food Facility Inspections Completed On Time	P	100%	100%	99%	100%
Municipal Courts Caseload Disposition Rate	P	125%	100%	103%	100%
Parking Citations Issued	P	199,939	200,000	200,000	200,000
Water Repairs Completed	I	11,935	13,000	11,655	13,700
Water Gallons Delivered	I	166M	170M	165M	172M
Waste Water Gallons Collected and Treated	I	82M	87M	81M	81M
BARC Spay and Neuter Procedures Completed	Q	8,859	10,694	12,144	14,560
Library Total Circulation	Q	4.1M	4.2M	4.2M	4.5M
Parks Grounds Maintenance Cycle (Days)	Q	20	21	21	21

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	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Civilian Full-Time Equivalents (FTEs)	F	10,037.6	10,992.6	10,435.5	10,985.3
Classified Firefighter Full-Time Equivalents (FTEs)	F	3,772.0	3,876.2	3,871.7	3,996.9
Classified Police Full-Time Equivalents (FTEs)	F	5,155.8	5,214.9	5,213.9	5,256.3
Civilian Attrition Rate	F	14.0%	9.0%	14.4%	9.0%
Classified Firefighter Attrition Rate	F	3.0%	3.0%	2.7%	3.0%
Classified Police Attrition Rate	F	3.2%	3.0%	2.4%	3.0%
Civilian Average Annual Base Compensation	F	\$46,500	\$47,213	\$47,172	\$48,452
Civilian FTEs Per 1,000 Population	F	4.6	4.9	4.7	4.9
Classified Firefighters Per 1,000 Population	F	1.7	1.7	1.7	1.8
Classified Police Per 1,000 Population	F	2.3	2.3	2.3	2.4
Civilian Overtime Budget vs Actual Utilization	F	143%	98%	118%	98%
Classified Overtime Budget vs Actual Utilization	F	118%	98%	98%	98%
Civilian Personnel Budget vs Actual Utilization	F	90%	98%	95%	98%
Classified Personnel Budget vs Actual Utilization	F	103%	98%	100%	98%

Financial Measures	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
General Fund Balance % of Expenditures	F	12.22%	7.70%	12.05%	7.50%
General Fund Surplus or (Deficit)	F	\$17M	(\$48M)	\$17M	(\$86M)
Expenditures Budget vs Actual Utilization	F	135%	98%	99%	98%
Revenues Budget vs Actual Utilization	F	112%	100%	102%	100%
Expenditures Per Capita	F	\$2,014	\$2,162	\$2,134	\$2,291
Revenues Per Capita	F	\$1,781	\$1,823	\$1,851	\$1,890
MWSBE Contract Participation % - Construction	F	24%	34%	34%	34%
Pension Payments as % of Expenditures	F	6.2%	6.9%	6.9%	7.5%
Pension Payments Per Capita	F	\$124	\$149	\$147	\$172
General Obligation Debt as % of Appraised Value	F	1.7%	1.6%	1.6%	1.6%
Tax Supported Per Capita Debt	F	\$1,503	\$1,458	\$1,458	\$1,422

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

See Appendix section page XV - 17 - for Definitions of Performance Measures.