# DEFINITION OF PERFORMANCE MEASURES

Definitions of Performance Measures appear in the order they are presented in the Executive Summary of the Annual Budget. Measures are ordered by the Mayor's Priorities and grouped by similarity.

## CUSTOMER MEASURES

Houston Metropolitan Area Employment Rate: Measures the employment rate for Houston-Woodlands-Sugar Land, TX Metropolitan area, based on data from the U.S. Bureau of Labor Statistics. This is a measure of the Houston Metropolitan area's economic condition. Goal: Increase the employment rate throughout the greater Houston Metropolitan Area.

AVERAGE JOB APPLICATIONS PER CITY JOB POSTING: Measures the average number of job applications received per each City job posting. This is a measure of how desirable the public views City employment opportunities. Goal: Increase the number of qualified applicants applying for employment with the City.

911 EMERGENCY CALLS ANSWERED WITHIN 10 SECONDS: 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.

POLICE PRIORITY 1 RESPONSE TIME (MINUTES): 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.

POLICE UCR PART 1 CRIMES PER 100,000: 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.

EMS RESPONSE TIME (MINUTES): 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.

FIRE RESPONSE TIME (MINUTES): 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.

311 CALL WAIT TIME (SECONDS): 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.

311 SERVICE LEVEL PERFORMANCE (% MEETING SLA): Measures whether departments are responding and resolving 311 customers' requests for service within the amount of time prescribed in the departments' Service Level Agreement (SLA). The SLA is determined by departments and represents the maximum amount of time a customer should expect to have an issue resolved. Goal: Increase the percentage of 311 service requests that are resolved within the SLA period.

POT HOLES REPAIRED WITHIN 5 DAYS: Measures the percentage of pot holes identified through customer service requests that were repaired within 5 days of the initial request. Goal: Increase percentage of pot holes repaired within 5 days.

BARC LIVE RELEASE RATE: 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.

AVERAGE COMPUTER WAIT TIME AT LIBRARIES (MINUTES): 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.

SOLID WASTE RECYCLING UNITS (% OF TOTAL UNITS SERVED): 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.

SOLID WASTE RECYCLING RATE (% OF TOTAL TONNAGE): 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.

**BUSINESS PROCESS MEASURES**

BUILDING PLANS REVIEWED – COMMERCIAL & RESIDENTIAL: Measures the total number of plans submitted through the Code Enforcement Division of Public Works for residential and 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.

DANGEROUS BUILDINGS DEMOLISHED – CITY ENFORCEMENT: 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.

FOOD FACILITY INSPECTIONS COMPLETED ON TIME: 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)

MUNICIPAL COURTS CASELOAD DISPOSITION RATE: 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.

PARKING CITATIONS ISSUED: 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.

WATER REPAIRS COMPLETED: Measures the total number of water line repairs completed annually. Goal: Update and maintain infrastructure to limit the number of repairs and respond quickly and effectively to water line breaks.

WATER GALLONS DELIVERED: Measures the total number of water gallons delivered annually. Goal: Ensure adequate water supply and delivery infrastructure.

WASTE WATER GALLONS TREATED: Measures the total number of waste water gallons treated annually. Goal: Ensure adequate waste water treatment.

BARC SPAY AND NEUTER PROCEDURES COMPLETED: Measures the number of spay and neuter procedures completed. Goal: Increase the number of spay and neuter procedures to control the animal population.

LIBRARY TOTAL CIRCULATION: Measures the total number of library materials that were checked-out during the year. Goal: Increase circulation of library materials.

PARKS GROUNDS MAINTENANCE CYCLE (DAYS): 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.

## PEOPLE AND TECHNOLOGY MEASURES

CIVILIAN & CLASSIFIED FULL-TIME EQUIVALENTS (FTEs): Measures the total number of employee hours worked during a fiscal year divided by the total annual number of work hours in a full-time schedule (2,080 hours/year). Goal: Maintain optimal personnel levels.

CIVILIAN & CLASSIFIED - ATTRITION RATE: Measures the rate at which full-time, part-time and part-time 30 employees cease employment with the City during the reporting period. The rate is calculated by taking the number of employees who left the City during the fiscal year and dividing by the average number of employees that were employed by the City during the same period. Elected Officials, seasonal and City temporary employees are not included in this calculation. Goal: Reduce employee attrition.

CIVILIAN AVERAGE ANNUAL BASE COMPENSATION: Measures the average annual base compensation per full-time equivalents. This measure is calculated by taking the total civilian base pay and dividing by the end of year FTE count. Goal: Maintain a competitive wage while remaining fiscally responsible.

CIVILIAN & CLASSIFIED - FTES PER 1,000 POPULATION: Measures the ratio of full-time equivalents per 1,000 population based on the end of year FTE count. Goal: Maintain optimal personnel levels.

CIVILIAN & CLASSIFIED - OVERTIME BUDGET UTILIZATION: Measures the difference between the current budget for civilian overtime personnel expenditures and the actual overtime expenditures for the fiscal year. Goal: Actual overtime personnel expenditures should be less than or equal to budgeted overtime personnel expenditures for the fiscal year, i.e. 90-100%.

CIVILIAN & CLASSIFIED - PERSONNEL BUDGET VS ACTUAL UTILIZATION: Measures the difference between the total budgeted personnel expenditure and the total actual personnel expenditure for full-time, part-time and temporary employees, an indication of how accurate the City's budgeted personnel expenditure forecast was for the fiscal year. Goal: Actual personnel expenditures should be less than or equal to budgeted personnel expenditures for the fiscal year, i.e. 90-100%.

## FINANCIAL MEASURES

GENERAL FUND BALANCE % OF EXPENDITURES: Measures the percentage of the General Fund unassigned ending balance relative to the General Fund expenditures less debt. State law requires municipalities to maintain an adequate fund balance for temporary financing of unforeseen needs. Goal: Maintain an unassigned fund balance in the General Fund above 7.5% of total expenditures less debt service.

GENERAL FUND SURPLUS OR (DEFICIT): Measures the difference between current revenues and current expenditures for the general fund at the end of the fiscal year. A positive number means general fund revenues exceed expenditures, while a negative number indicates there are more expenditures than revenues at the end of the year. This is a one-year snapshot and does not include previous fiscal years' deficit or surplus. Goal: Increase General Fund surplus.

EXPENDITURES BUDGET VS ACTUAL UTILIZATION: Measures the difference between current budgeted expenditures and current actual expenditures, an indication of how accurate the City's budget expenditure forecast was for the fiscal year. Goal: Actual citywide expenditures should be less than or equal to budgeted expenditures for the fiscal year, i.e. 90-100%.

REVENUE BUDGET VS ACTUAL UTILIZATION: Measures the difference between current budgeted revenues and current actual revenues, an indication of how accurate the City's budget revenue forecast was for the fiscal year. Goal: Actual citywide revenues should be greater than or equal to budgeted revenues for the fiscal year, i.e. +100%.

EXPENDITURES PER CAPITA: Measures changes in expenditures relative to the City's population according to the last U.S. Census Bureau estimate on July 1, 2011. Goal: Reduce expenditures per capita through greater efficiencies while delivering the same or better quality of city services.

REVENUES PER CAPITA: Measures changes in revenue relative to the City's population according to the last U.S. Census Bureau estimate on July 1, 2011. Goal: Maintain constant or increase revenues per capita through improved collections and deliver value to constituents through high quality city services.

S/MWDBE CONTRACT PARTICIPATION: Measures the dollar amount of City contracts in purchasing, construction and professional services that are awarded to certified Small Minority Women Disadvantaged owned Business Enterprises (S/MWDBE). Goal: Increase the dollar amount of contracts awarded to S/MWDBE.

PENSION PAYMENTS AS % OF EXPENDITURES: Measures the City's total pension payments (including Police & Fire) for the fiscal year in relation to the City's expenditures including debt service, an indication of the portion of the City's spending that goes to pension contributions. Goal: Provide sufficient resources to fund the City's contribution to employee pension programs in a manner that is fiscally responsible.

PENSION PAYMENTS PER CAPITA: Measures the City's total pension payments (including Police & Fire) for the fiscal year in relation to the City's population according to the last U.S. Census Bureau estimate on July 1, 2011, an indication of the dollar amount City taxpayers are paying for City employee pension programs. Goal: Provide sufficient resources to fund the City's contribution to employee pension programs in a manner that is fiscally responsible.

GENERAL OBLIGATION DEBT AS % OF APPRAISED VALUE: Measures the ratio of general obligation debt to the City's total appraised valuation (certified and uncertified). State law permits the City to incur total bonded indebtedness in an amount not to exceed 10% of the total appraised valuation of property within City limits. Goal: Continue to maintain a bond indebtedness rate below the statutory limitation.

TAX-SUPPORTED PER CAPITA DEBT: Measures the amount of general obligation debt that is currently owed by the City relative to the City's population according to the last U.S. Census Bureau estimate on July 1, 2011, calculated by: total outstanding debt divided by population. Goal: Maintain a relatively low tax-supported per capita debt through smart public financing.