

## 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 in alphabetical order or grouped by similarity.

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.

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.

AVERAGE DAYS FROM BLIGHT REQUEST TO INSPECTION: Measures the average number of days from a 311 citizen request to the initial code enforcement inspection. Goal: Decrease the amount of time it takes to respond to code enforcement requests.

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.

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.

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.

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.

POLICE PRIORITY 1 CALLS RESPONDED TO WITHIN 5 MINUTES: Measures the rate at which police response time (from dispatch received to first police unit on the scene) was less than 5 minutes for Priority 1 (highest priority) calls. Goal: Increase the rate at which police response time is within 5 minutes of dispatch for 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.

POTHOLES FILLED BY NEXT BUSINESS DAY: Measures the percentage of citizen-reported potholes that were assessed as potholes and filled by the next business day. Goal: Increase percentage of potholes filled by the next business day.

SOLID WASTE DIVERSION RATE (% OF TOTAL TONNAGE): Measures the percent of tonnage collected by Solid Waste that was diverted from either a Type 1 or Type 4 landfill through reuse or recycling. Goal: Increase the percentage of solid waste materials diverted through reuse or recycling.

### BUSINESS PROCESS MEASURES

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.

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)

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

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.

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 is 21 days. Goal: Maintain parks on a cycle within the targeted number of days.

POTHOLE REPAIRS COMPLETED: Measures the total number of pothole repairs completed annually (both proactive and citizen-reported). Goal: Update and maintain infrastructure to limit the number of repairs and respond quickly and effectively to pothole requests.

SOLID WASTE TONNAGE COLLECTED: Measures the total tonnage of waste collected by the City. Goal: Ensure solid waste services are provided to citizens in a manner that is safe, efficient, environmentally sound and cost-effective.

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

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

#### **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 and transfers for pay-as-you-go (paygo) capital projects. 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 and paygo.

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 ADOPTED BUDGET VS ACTUAL UTILIZATION: Measures the difference between adopted 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 ADOPTED BUDGET VS ACTUAL UTILIZATION: Measures the difference between adopted 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.

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

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.