



Budget in Brief

FISCAL YEAR 2025

PUBLISHED APRIL 4, 2024

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Your City Your Budget

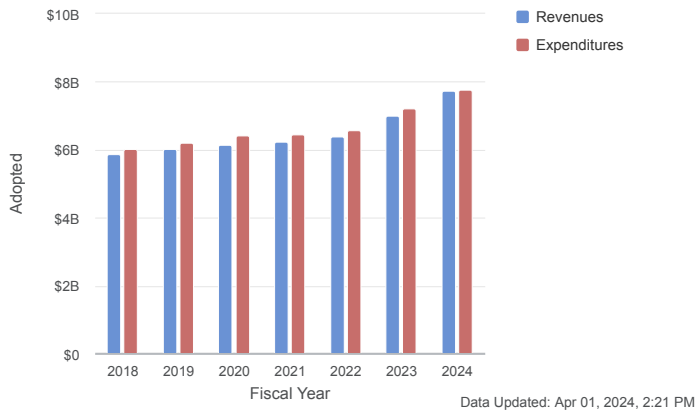
Creating the City's Annual Operating Budget is among the most important decisions the Administration makes. The City's budget sends a strong message about the City's priorities.

The City's priorities are derived from the community's priorities.

The budget reflects what is most important to the community. The budget development process aligns the community's priorities with the resources that are available. As such, it is essential that the community is involved in the budget's development and understands the budget development process.



Expenditures vs Revenues



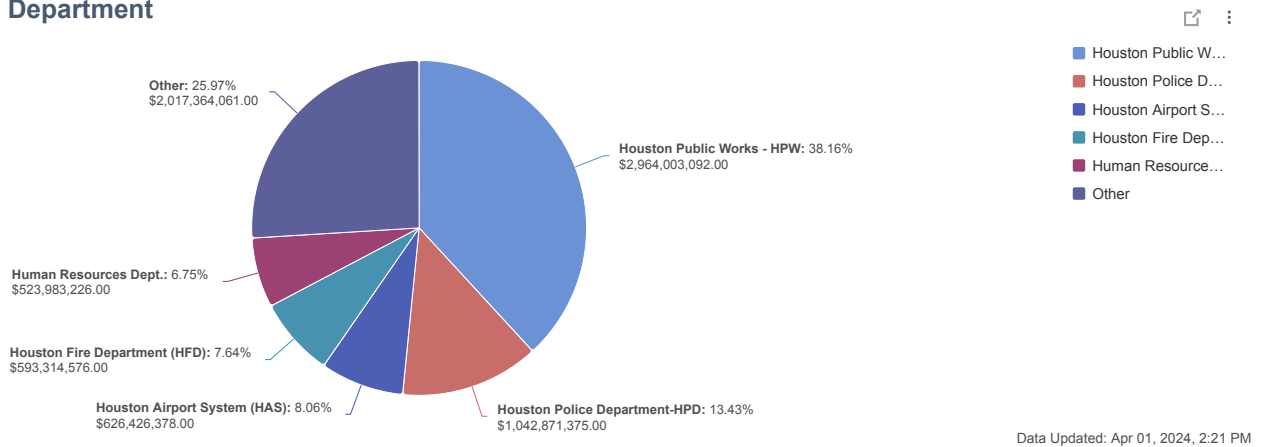
Overview

The analysis of the City's entity's budget from 2018 to 2024 reveals a persistent issue where yearly expenses outstrip revenues, suggesting a continuous budget deficit. The trend shows fluctuating revenues and expenditures without a consistent pattern of growth or decline, except for an unusual surge in expenses in 2020 which warrants further investigation. Both city executives and citizens should note that while there was a commendable improvement in 2023 with a smaller revenue-expenditure gap, the 2024 forecast predicts another deficit. This calls for proactive engagement in finding sustainable fiscal strategies that could mitigate this recurring shortfall, balancing the need for quality public services with financial prudence.

\$7.77B 2024 Adopted Budget

EXPENSE SUMMARY

Expenditures by Department



Expenditures by Department

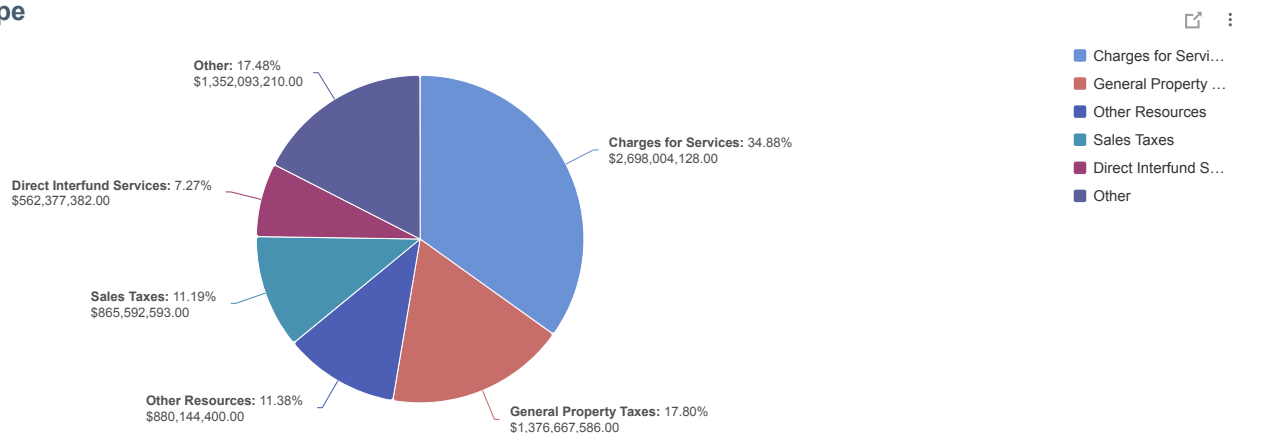
Department Name	FY2024
Adopted	
Houston Emergency Center (HEC)	\$43,162,268
City Secretary	\$955,499
Parks & Recreation	\$110,776,666
Houston Health Department	\$97,891,782
Dept of Neighborhoods (DON)	\$14,591,723
Mayor's Office	\$36,545,313

Department Name	FY2024
Citywide General Government	\$284,315,926
City Council	\$15,172,858
Houston Airport System (HAS)	\$626,426,378
Housing and Community Devp.	\$1,692,507
Convention and Entertainment	\$108,184,016
Houston Police Department-HPD	\$1,042,871,375
Admn. & Regulatory Affairs	\$115,756,114
Business Opportunity	\$6,544,864
General Debt Services	\$475,303,304
Houston Fire Department (HFD)	\$593,314,576
Houston Information Tech Svcs	\$99,586,364
Houston Public Works - HPW	\$2,964,003,092
Legal Department	\$49,294,239
Finance	\$31,241,590
Library	\$52,632,137
Human Resources Dept.	\$523,983,226
Municipal Courts Department	\$34,045,643
General Services Department	\$203,418,897
Fleet Management Department	\$102,374,796
Planning & Development	\$20,123,778
Solid Waste Management	\$104,730,117
City Controller's Office	\$9,023,660
ADOPTED	\$7,767,962,708

The City's financial plan for FY2024 displays a strong commitment to infrastructure and public safety, with the highest expenditures allocated to the Houston Public Works and public safety departments (Police and Fire). These areas are evidently prioritized, given their substantial budgets aimed at maintaining city services and ensuring community safety. Meanwhile, other departments like Parks & Recreation and Health are funded well enough to suggest the city's effort to provide balanced cultural, recreational, and health services to its residents. This budget allocation information is crucial for both city executives and citizens. It outlines the city's strategic priorities and informs residents where their tax dollars are spent, allowing for transparency and insight into government operations. City officials can leverage this data to communicate openly with the public about fiscal planning and resource distribution aligned with citywide goals and initiatives.

Revenues

Revenues by Type



Data Updated: Apr 01, 2024, 2:21 PM

Revenues by Type

GL Category	FY2024
Adopted	
Other Fines and Forfeits	\$13,888,830
Telephone Franchise	\$16,170,269
Licenses and Permits	\$120,929,501
Sales Taxes	\$865,592,593
General Property Taxes	\$1,376,667,586
Industrial Assessment	\$25,281,310
Interest	\$53,612,972
Other Franchise	\$25,134,586
Indirect Interfund Services	\$32,927,862
Miscellaneous/Other	\$520,983,590
Direct Interfund Services	\$562,377,382
Other Resources	\$880,144,400
Charges for Services	\$2,698,004,128
Gas Franchise	\$14,593,453
Intergovernmental	\$292,946,567
Electric Franchise	\$98,481,744
Municipal Courts Fines and Forfeits	\$17,246,941
Other Tax	\$119,895,585
ADOPTED	\$7,734,879,299

The financial forecast for 2024 shows the government's revenue predominantly stems from property and sales taxes, which contribute to nearly a third of the projected \$7.7 billion total income. Charges for services also form a major part of the revenue, emphasizing the role of citizen payments for various government-provided services. In contrast, smaller streams like fines and forfeits add relatively minimal amounts. The government maintains a broad range of revenue sources, promoting financial stability by not overly depending on a single income type. For citizens, the diversity in income sources means a more robust financial structure that can withstand individual fluctuations in revenue streams, such as economic downturns affecting sales tax collection. City executives are urged to keep a vigilant eye on these projections, balancing the budget to ensure continued financial health and effective response to any shifts in economic conditions.

Safe and Just Communities

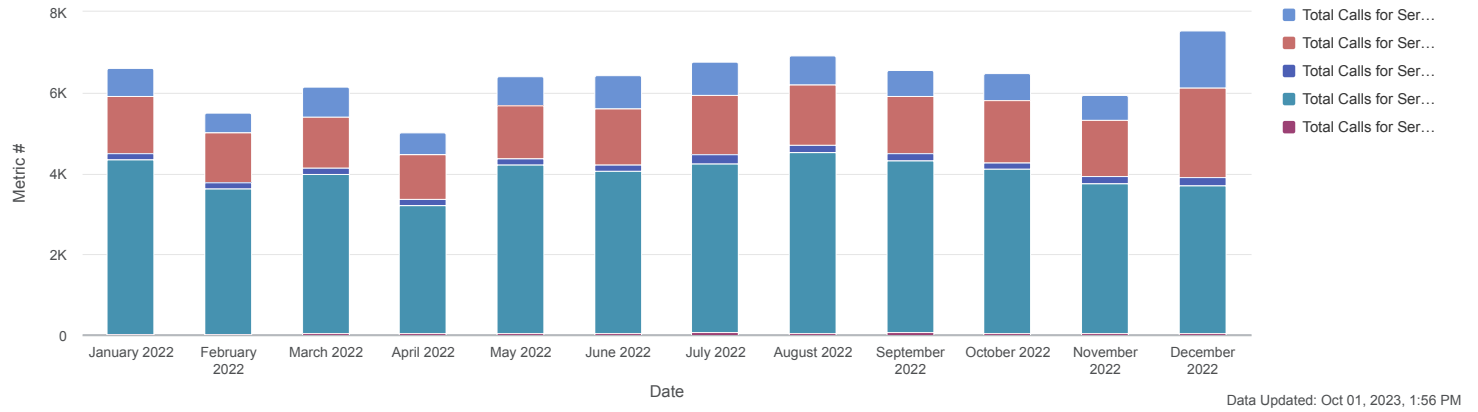
Roads and Transportation to improve safety, capacity and ride ability of the city road system by implementing a Pavement Management Program.

KPIs

Performance measures	2015-16	2016-17	2017-18	Total
Improve citizen survey results concerning street lighting	0.51	0.56	0.56	1.63
Improve citizen survey results concerning traffic flow	0.50	0.50	0.50	1.50
TOTAL	1.01	1.06	1.06	3.13

Strategic Measure

Total Calls for Service by Type



Jobs and Entrepreneurship

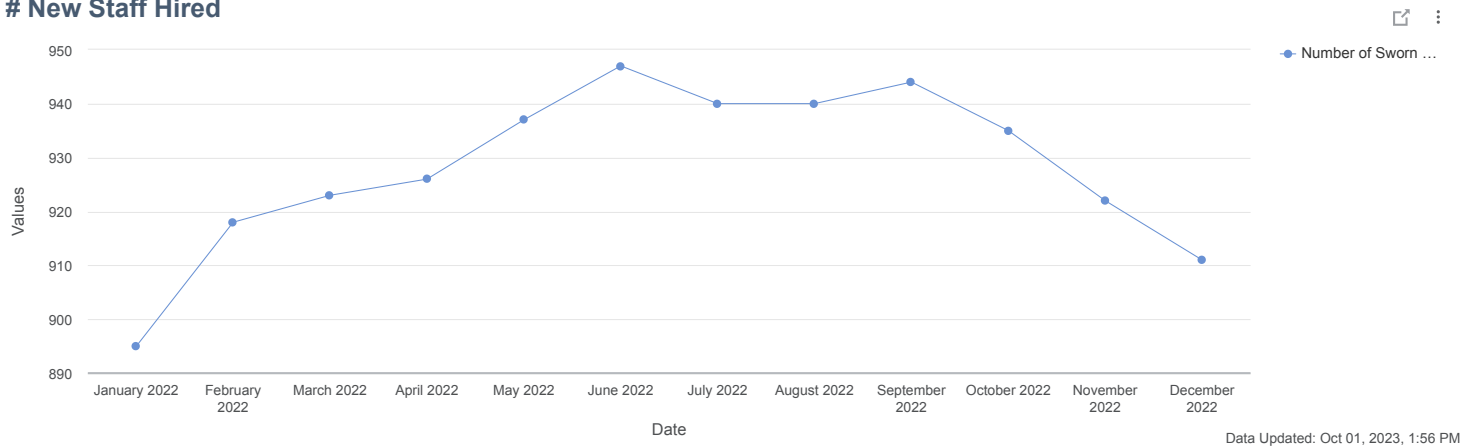
Annually maintain the City's Budget Stabilization, Catastrophic and Uncertainty Reserve Funds

KPIs

Measure	Fiscal Year	Actual or Target?	Measurement
% of measures updated	2019	Target	90.00
% of measures updated	2020	Target	95.00
% of measures updated	2019	Actual	86.50
% of measures updated	2020	Actual	88.04
% of measures updated	2021	Target	95.00
% of measures updated	2021	Target	95.00
# of Business Improvement Initiatives	2016	Actual	0.00
# of Business Improvement Initiatives	2017	Target	4.00
# of Business Improvement Initiatives	2018	Target	4.00
# of Business Improvement Initiatives	2017	Actual	14.00
# of Business Improvement Initiatives	2018	Actual	0.00
Enhance transparency, accountability and operational efficiencies (#)	2019	Target	10.00
Enhance transparency, accountability and operational efficiencies (#)	2020	Target	15.00
Enhance transparency, accountability and operational efficiencies (#)	2019	Actual	20.00
Enhance transparency, accountability and operational efficiencies (#)	2020	Actual	18.00
			634.54

Strategic Measures

New Staff Hired



Projects by Funding Source

Help ▾ Share ▾

Updated On 7 Nov, 2022

← Back History ▾ Reset

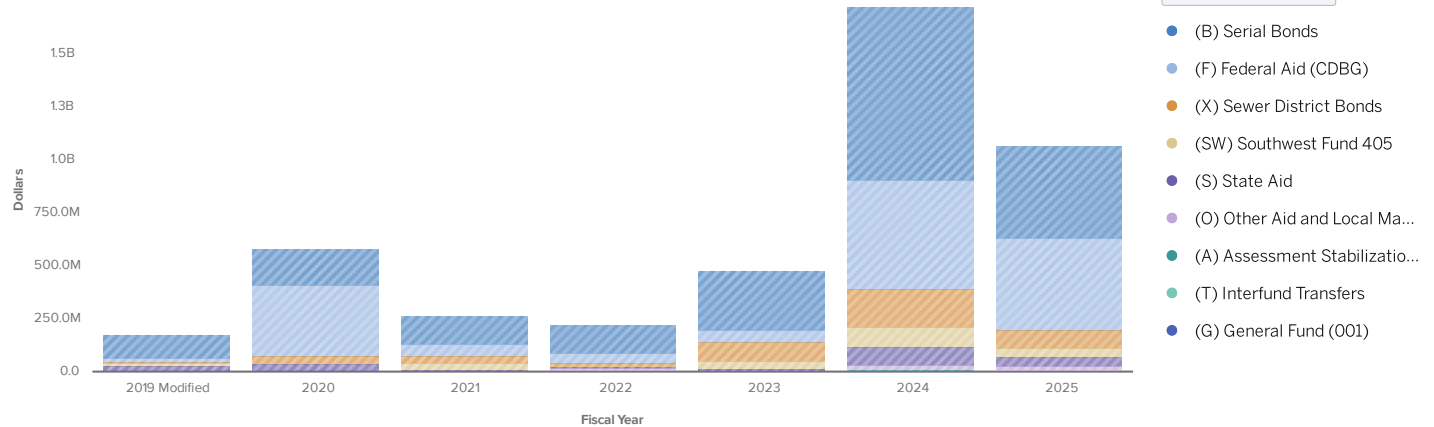
Broken down by

Capital Funding Source Project Phases Capital Program



Sort Large to Small ▾

Visualization



How Would You Distribute \$100 of City Funding?

Total Allocated

Expand results below to edit

\$0

Support Public Health Response

\$0

Address Negative Economic Impacts

\$0

Replace Public Sector Revenue Loss

\$0

Premium Pay for Essential Workers

\$0

Water & Sewer Infrastructure

\$0

Broadband Infrastructure

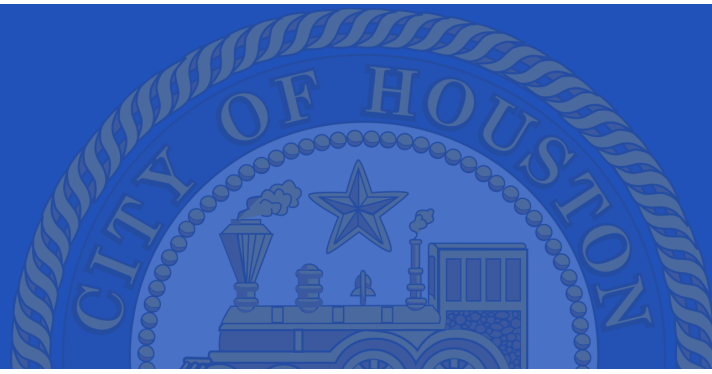
\$0

Statement

Fields marked with * are required

Equity

FISCAL YEAR 2025



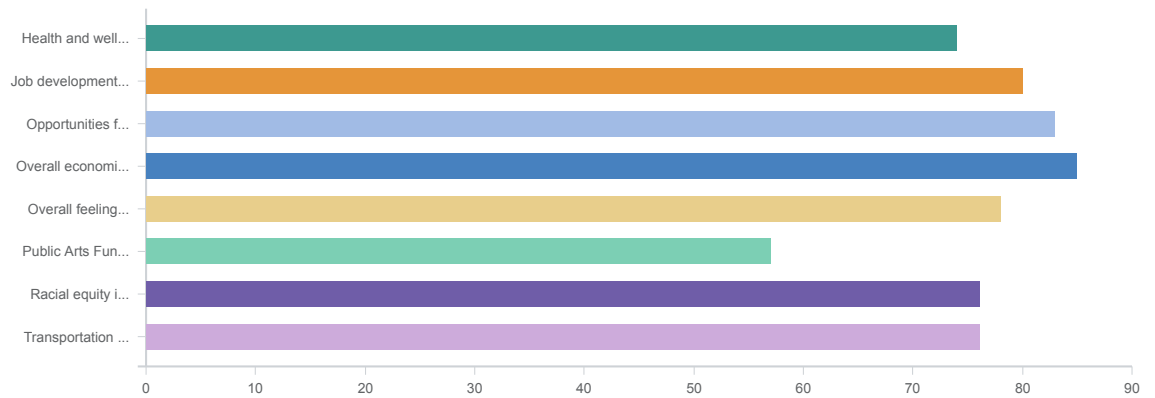
Community Service

We will promote equity, inclusion and environmental justice by working to reduce disparities, extend community benefits, ensure access to housing and include traditionally under-represented populations.

Community Service Poll

Percent of respondents saying the community service is "essential" or "very important"

Data Updated Oct 27, 2021, 1:35 PM



76

Community Service in Transportation ...

Comments

"Transportation is just as important for those without cars as for those with cars."

"Priorities should include first of all, the roads, they are awful. Huge potholes on every street."

"Strong effort needs to be developed for city residents to obtain jobs in areas of the city."

"I would like to see murals of inspiration and hope, more entertainment in the city like bowling, a gym, a movie theater and more parks." "People need real career opportunities not just at a factory worker or delivery driver."

Equitable Distribution Across the Community

Visualization

Map as **Bubble** Amount by **TOTAL BUDGET (\$)**



Hide Legend



LEGEND

- AIRPORT
- COMBINED
- DRAINAGE
- FACILITIES
- FIRE
- LIBRARY
- ▼ More (6 grouped)

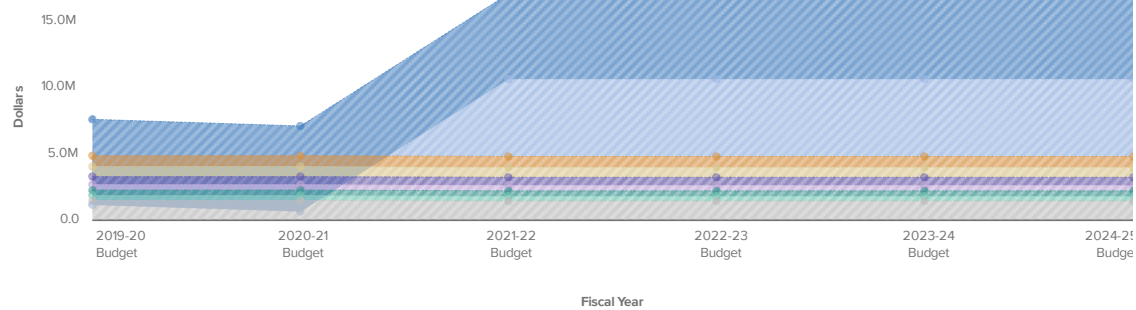
SIZING



Funding for Equity by Program

Broken down by
Service and Supplies

Visualization

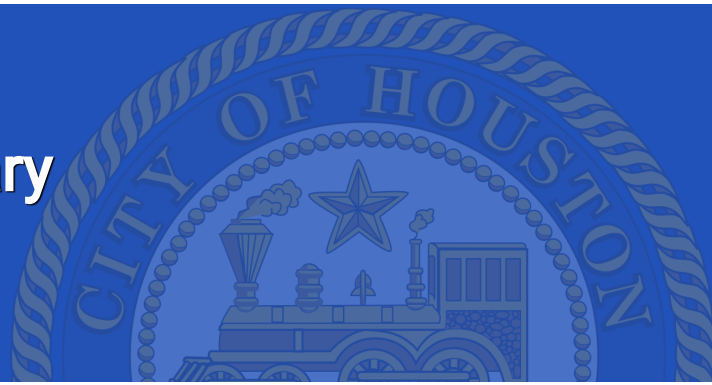


Sort **Large to Small**

- Community Grants & Spec ...
- Professional Services
- Property/Fire/Crime Insura...
- Utilities
- Program Costs & Supplies
- CM Contingency Account
- Gasoline / Diesel Fuel

Operating Budget Summary

FY 2025 ANNUAL BUDGET

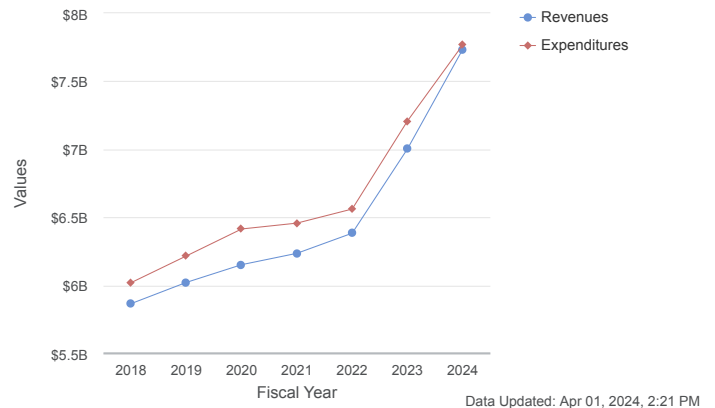


Summary

Revenue and expenditures for the local government have been increasing over the past seven years, with a notable rise between 2021 and 2022, leading towards a balanced budget by 2024. This trend is crucial for city executives and citizens as it indicates economic growth and requires careful fiscal management to maintain public service levels and financial stability.

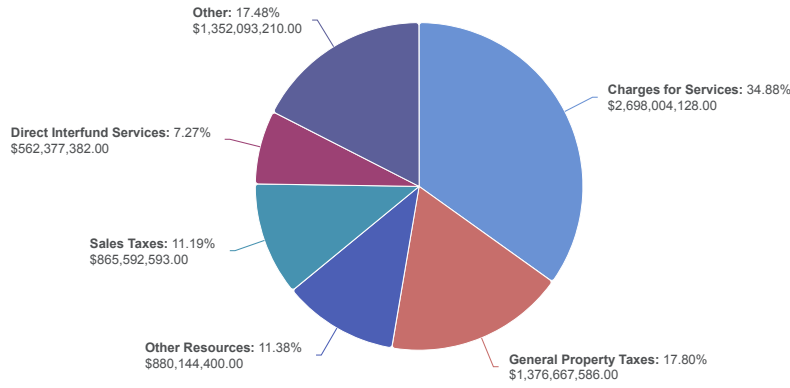
The financial data for our local government indicates that both revenue and expenditure have seen an increase from 2018 to 2024, with revenues starting at over **\$6 billion** and expected to rise to just under **\$8 billion**, demonstrating a growth of about 33%. Expenditure patterns, although initially lower than revenues, appear to be catching up, with projections showing them nearly matching revenues by 2024. This trend suggests that our local government is spending as much as it is earning, leaving little wiggle room for unplanned expenses or economic setbacks. It highlights the importance of strategic financial planning for city executives and informs citizens on the management of their tax dollars. The narrowing gap between revenues and expenditures emphasizes the need for careful budget management and potential exploration of new revenue streams to maintain the financial well-being of the community.

Expenditures vs Revenues



Where The Money Comes From

Revenues by Type

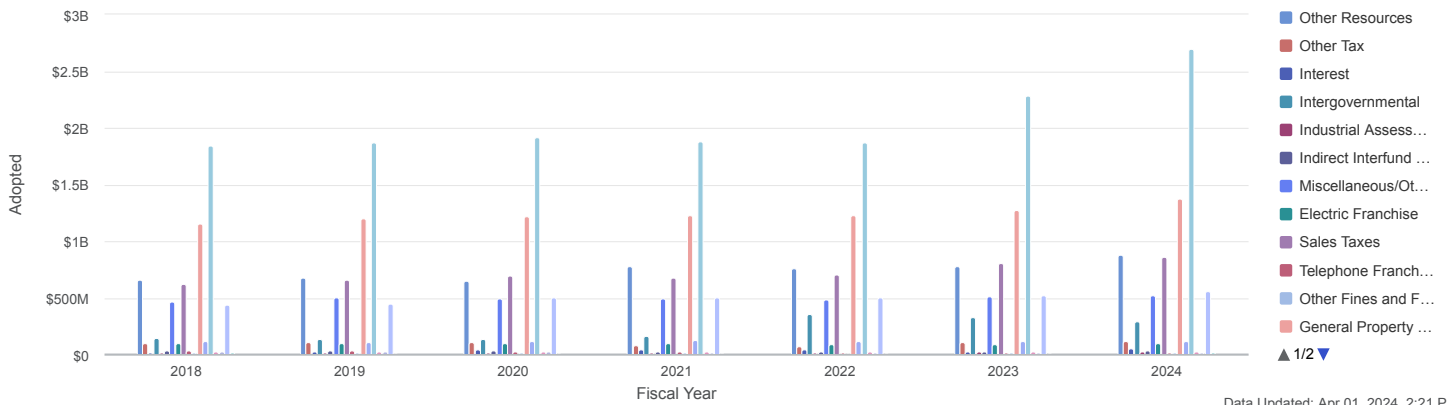


- Charges for Servi...
- General Property ...
- Other Resources
- Sales Taxes
- Direct Interfund S...
- Other

Data Updated: Apr 01, 2024, 2:21 PM

All Funds Summary - Revenue

Revenues Year over Year



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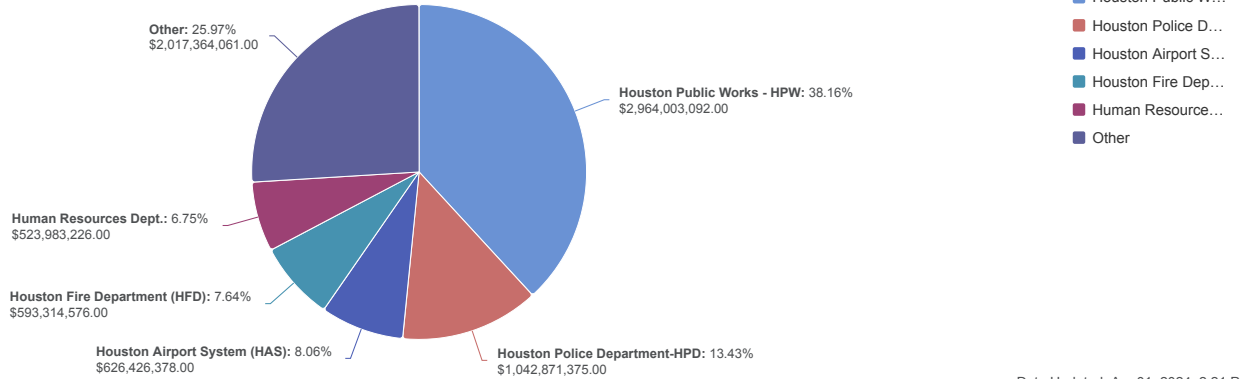
Revenues Year over Year

GL Category	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Adopted							
Other Fines and Forfeits	\$15,177,846	\$14,447,399	\$14,188,828	\$14,196,905	\$12,221,173	\$13,810,792	\$13,888,830
Telephone Franchise	\$37,215,000	\$36,687,000	\$25,219,810	\$24,455,000	\$20,815,834	\$17,795,146	\$16,170,269
Licenses and Permits	\$114,957,812	\$113,441,587	\$122,395,062	\$125,525,569	\$117,326,219	\$115,130,910	\$120,929,501
Sales Taxes	\$627,000,000	\$657,700,000	\$694,567,000	\$675,000,000	\$703,000,000	\$806,920,052	\$865,592,593
General Property Taxes	\$1,158,297,000	\$1,200,812,545	\$1,215,686,900	\$1,233,390,999	\$1,230,985,000	\$1,271,767,638	\$1,376,667,586
Industrial Assessment	\$17,917,043	\$19,463,053	\$19,549,677	\$19,311,409	\$21,812,570	\$24,393,223	\$25,281,310
Interest	\$22,243,037	\$29,994,561	\$49,852,558	\$47,184,582	\$41,905,491	\$29,987,357	\$53,612,972
Other Franchise	\$31,109,326	\$31,218,442	\$26,637,003	\$24,600,806	\$23,542,974	\$26,213,108	\$25,134,586
Indirect Interfund Services	\$35,452,655	\$35,704,310	\$34,030,216	\$30,597,653	\$29,257,874	\$29,657,740	\$32,927,862
Miscellaneous/Other	\$469,004,415	\$500,568,448	\$495,099,763	\$498,938,676	\$486,443,505	\$510,646,693	\$520,983,590
Direct Interfund Services	\$440,061,505	\$447,274,057	\$504,914,927	\$500,038,001	\$507,067,820	\$525,481,298	\$562,377,382
Other Resources	\$661,444,712	\$681,574,944	\$652,905,668	\$778,634,087	\$760,176,205	\$780,169,715	\$880,144,400
Charges for Services	\$1,845,979,044	\$1,867,292,352	\$1,915,552,824	\$1,884,973,956	\$1,867,861,823	\$2,286,236,385	\$2,698,004,128
Gas Franchise	\$13,790,581	\$12,324,130	\$12,385,564	\$13,034,232	\$13,083,326	\$13,056,346	\$14,593,453
Intergovernmental	\$148,326,393	\$142,121,435	\$136,394,015	\$161,542,553	\$361,351,076	\$325,740,787	\$292,946,567
Electric Franchise	\$102,270,253	\$100,840,676	\$100,773,978	\$99,453,921	\$95,878,242	\$95,980,372	\$98,481,744
Municipal Courts Fines and Forfeits	\$23,312,815	\$23,552,368	\$24,534,950	\$21,395,100	\$16,153,491	\$16,743,632	\$17,246,941

GL Category	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Other Tax	\$102,187,731	\$106,703,362	\$107,292,323	\$83,203,247	\$74,483,299	\$113,243,036	\$119,895,585
ADOPTED	\$5,865,747,168	\$6,021,720,669	\$6,151,981,066	\$6,235,476,696	\$6,383,365,922	\$7,002,974,230	\$7,734,879,299

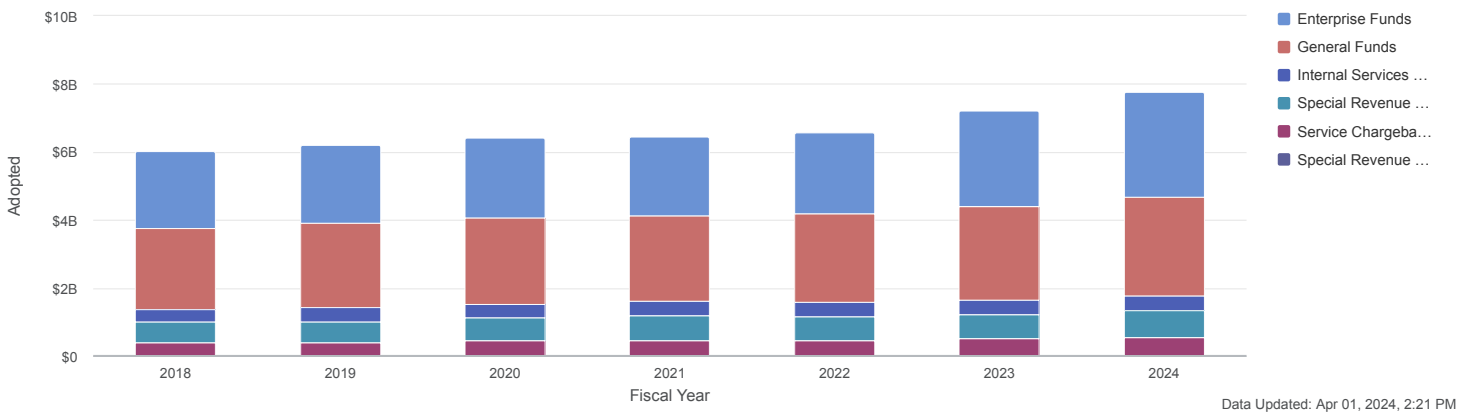
Where the Money Goes

Expenditures by Department



All Funds Summary - Expenses

Expenditures Year Over Year



Expenditures Year Over Year

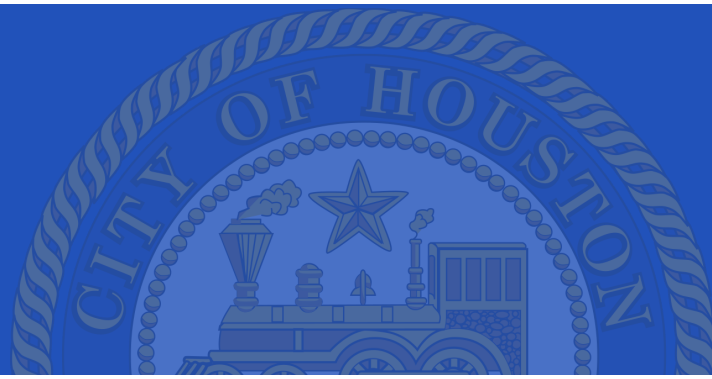
Fund Type	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Adopted							
Special Revenue Funds	\$591,806,109	\$607,847,427	\$656,159,888	\$724,846,662	\$696,602,786	\$724,236,804	\$785,803,790
Enterprise Funds	\$2,260,429,509	\$2,307,363,883	\$2,351,365,957	\$2,338,729,842	\$2,371,322,365	\$2,802,279,506	\$3,080,888,194
Internal Services Funds	\$389,429,378	\$411,330,201	\$412,024,964	\$418,254,617	\$416,277,156	\$429,319,315	\$433,310,662
Special Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund Type	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Service Chargeback Funds	\$405,753,343	\$410,311,734	\$463,770,685	\$462,832,076	\$466,849,140	\$508,764,440	\$551,337,515
General Funds	\$2,372,418,865	\$2,479,414,133	\$2,531,093,765	\$2,512,745,296	\$2,609,959,225	\$2,743,546,638	\$2,916,622,547
ADOPTED	\$6,019,837,204	\$6,216,267,378	\$6,414,415,259	\$6,457,408,493	\$6,561,010,672	\$7,208,146,703	\$7,767,962,708

The financial data shows a 29% increase in total government expenditures over seven years, indicating an expansion in public services and infrastructure, which may lead to higher taxes or service fees for residents. This growth, especially in General and Enterprise Funds, suggests an investment in services that impact daily life and utility costs.

Capital Budget Summary

FISCAL YEAR 2025



Capital Improvement Plan (CIP)

The City Planning Commission is required to prepare a Capital Improvement Plan (CIP) for the City and to assist in the preparation of the City’s annual capital budget. The CIP is a five-year program for expenditures by the City on permanent physical improvements, including streets, police and fire stations, parks, museums, and other facilities.

Each year, the City Planning Commission receives capital project proposals from various City agencies. The City Planning Commission holds public hearings with each agency to gain further information about the proposals and to obtain input from the public. Following the hearings, the City Planning Commission makes final recommendations regarding which projects should be funded over the following five-year period. The CIP also includes the sources of funding for each project - such as general obligation bonds, State capital outlay funds, or federal funds - and the amount of funding to be spent in each year. The City Planning Commission also determines whether or not each proposal is consistent with the City’s Master Plan, which is required under the City Charter. The CIP is adopted by the City Planning Commission in September of each year and then presented as a recommendation to the Mayor and the City Council.

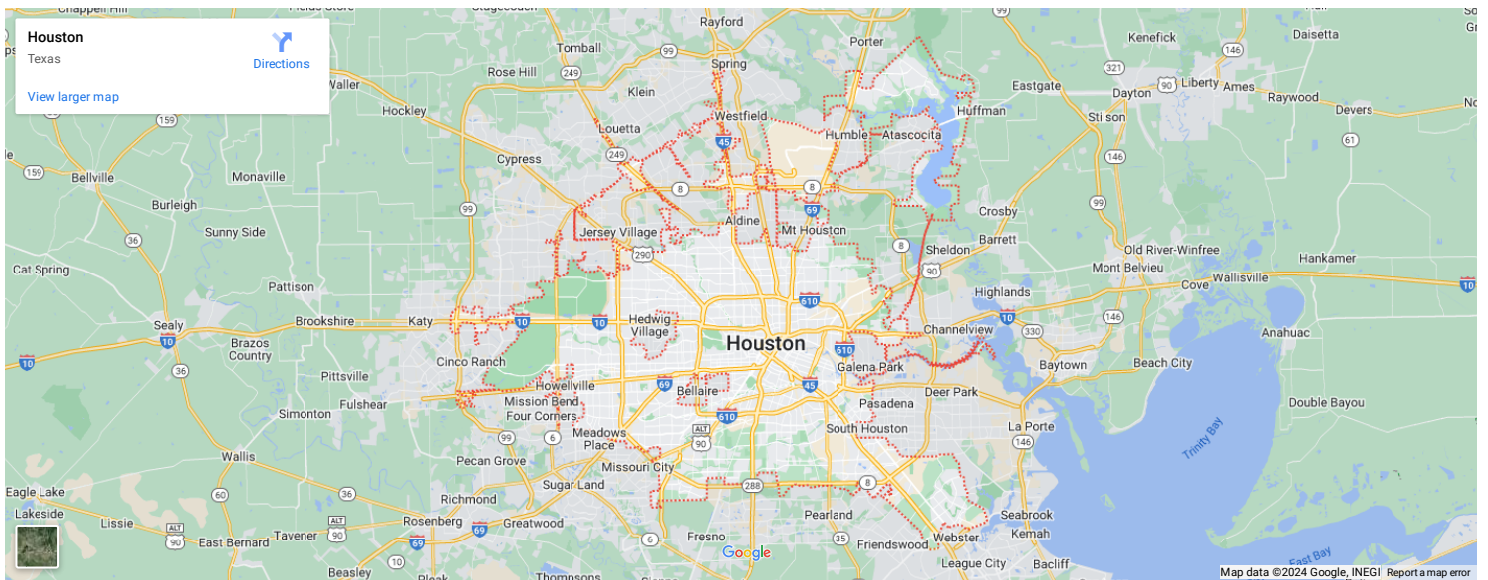
Project Summary

All Projects by Type

	2019 Modified	2020	2021	2022	2023	2024	2025
8100 - Sanitation	\$41,850,000	\$374,567,675	\$72,000,000	\$32,500,000	\$127,000,000	\$647,917,675	\$479,067,675
5500 - Transportation: Highways	\$7,800,000	\$37,300,000	\$36,250,000	\$27,525,000	\$103,540,000	\$212,415,000	\$101,075,000
5800 - Transportation: Bridges	\$5,386,513	\$16,142,000	\$36,795,000	\$21,820,000	\$32,090,000	\$112,233,513	\$74,757,000
5000 - Transportation: Highways	\$15,875,000	\$15,030,000	\$14,090,000	\$16,315,000	\$38,435,000	\$99,745,000	\$45,435,000
2020 New Projects	\$2,915,000	\$14,530,000	\$2,775,000	\$42,075,000	\$7,775,000	\$70,070,000	\$59,380,000
3500 - Public Safety: Law Enforcement	\$18,207,000	\$19,594,000	\$7,531,000	\$6,272,000	\$6,000,000	\$57,604,000	\$33,397,000
6400 - Economic Assistance & Opportunity	\$2,280,000	\$11,300,000	\$10,750,000	\$11,250,000	\$10,750,000	\$46,330,000	\$33,300,000
3400 - Public Safety: Fire Prevention & Control	\$2,000,000	\$6,495,294	\$2,830,332	\$3,650,000	\$35,627,284	\$50,602,910	\$12,975,626
5600 - Transportation: Mass Transportation	\$17,362,503	\$2,625,000	\$16,550,000	\$2,725,000	\$550,000	\$39,812,503	\$21,900,000
1600 - General Government Support: Shared Services	\$4,100,000	\$7,750,000	\$8,800,000	\$6,100,000	\$10,200,000	\$36,950,000	\$22,650,000
5200 - Transportation: Dredges	\$9,900,000	\$5,675,000	\$5,500,000	\$5,420,000	\$9,800,000	\$36,295,000	\$16,595,000
3000 - Public Safety: Other Protection	\$2,245,000	\$11,675,000	\$6,825,000	\$6,600,000	\$3,050,000	\$30,395,000	\$25,100,000
1100 - General Government Support: Judicial	\$3,730,000	\$11,652,000	\$7,225,000	\$2,675,000	\$3,235,000	\$28,517,000	\$21,552,000
5100 - Transportation: Highways	\$8,650,000	\$6,230,000	\$2,550,000	\$920,000	\$11,700,000	\$30,050,000	\$9,700,000
7100 - Culture & Recreation: Parks	\$3,400,000	\$3,400,000	\$5,525,000	\$4,950,000	\$9,650,000	\$26,925,000	\$13,875,000
1700 - General Government Support: Shared Services	\$5,691,547	\$4,154,000	\$4,268,290	\$4,164,242	\$6,843,200	\$25,121,279	\$12,586,532
1800 - General Government Support: Shared Services	\$5,085,000	\$4,955,000	\$3,235,000	\$3,735,000	\$6,875,000	\$23,885,000	\$11,925,000
8700 - Home and Community Services: Land/Water Quality	\$1,805,000	\$3,230,000	\$4,450,000	\$5,275,000	\$2,500,000	\$17,260,000	\$12,955,000
2200 - Education	\$0	\$0	\$0	\$1,380,000	\$21,620,000	\$23,000,000	\$1,380,000
7000 - Culture & Recreation: Parks	\$435,000	\$6,150,000	\$4,250,000	\$2,400,000	\$1,550,000	\$14,785,000	\$12,800,000

	2019 Modified	2020	2021	2022	2023	2024	2025
2100 - Education	\$5,350,000	\$7,370,000	\$2,280,000	\$0	\$0	\$15,000,000	\$9,650,000
7400 - Culture & Recreation: Museum and Planetarium	\$2,650,000	\$3,825,000	\$2,525,000	\$3,175,000	\$1,750,000	\$13,925,000	\$9,525,000
5300 - Transportation: Erosion & Flood Control	\$1,250,000	\$1,750,000	\$500,000	\$2,000,000	\$4,700,000	\$10,200,000	\$4,250,000
5700 - Transportation: Aviation	\$581,667	\$1,248,333	\$0	\$1,210,988	\$7,491,288	\$10,532,276	\$2,459,321
5400 - Transportation: Pedestrian	\$450,000	\$1,600,000	\$1,000,000	\$1,000,000	\$2,000,000	\$6,050,000	\$3,600,000
3200 - Public Safety: Communication	\$400,000	\$400,000	\$4,175,000	\$0	\$0	\$4,975,000	\$4,575,000
8200 - Home and Community Services: Water Supply	\$3,650,000	\$940,000	\$500,000	\$450,000	\$650,000	\$6,190,000	\$1,890,000
7500 - Culture & Recreation: Historic	\$0	\$600,000	\$400,000	\$1,650,000	\$2,575,000	\$5,225,000	\$2,650,000
3300 - Public Safety: Traffic	\$400,000	\$650,000	\$1,925,000	\$650,000	\$1,150,000	\$4,775,000	\$3,225,000
1400 - General Government Support: Elections	\$0	\$0	\$0	\$0	\$3,630,000	\$3,630,000	\$0
3100 - Public Safety: Law Enforcement	\$1,032,000	\$609,500	\$396,000	\$125,000	\$0	\$2,162,500	\$1,130,500
6000 - Social Services	\$1,125,000	\$950,000	\$0	\$0	\$0	\$2,075,000	\$950,000
4000 - Health: Public Health	\$300,000	\$320,000	\$300,000	\$310,000	\$420,000	\$1,650,000	\$930,000
7200 - Culture & Recreation: Parks	\$50,000	\$0	\$0	\$0	\$200,000	\$250,000	\$0
TOTAL	\$175,956,230	\$582,717,802	\$266,200,622	\$218,322,230	\$473,356,772	\$1,716,553,656	\$1,067,240,654

Capital Projects Map



Projects by Funding Source

Updated On 7 Nov, 2022

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Broken down by

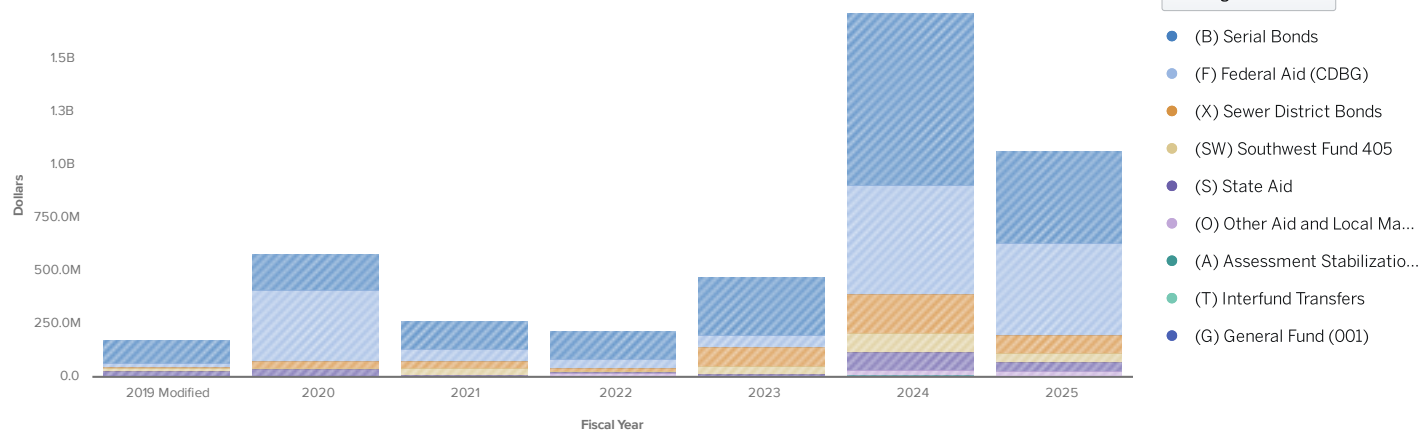
Capital Funding Source

Project Phases Capital Program



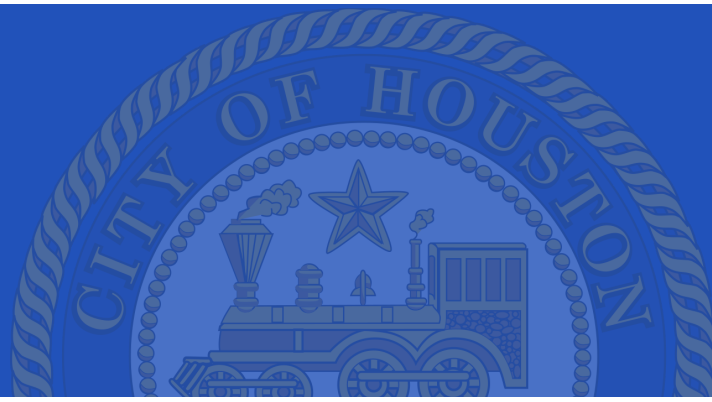
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Visualization



Performance Summary

FISCAL YEAR 2025



Strategic Performance Measures

Metrics by Mayoral Pillar

Metric Name	Benchmark	Date	Metric #	Mayoral Pillar	Strategic Priority	Strategic Priority Goals
# Calls Received		11/1/2022	33,486.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		11/1/2022	33,120.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	11/1/2022	0.01	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		11/1/2022	0.93	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		11/1/2022	43,976.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
General Information SR Total		11/1/2022	30,480.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Service Fullfiment SRs and SR-Fullfiment Referral Total		11/1/2022	13,148.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Other SR Total (Referral, Complaint, Compliment)		11/1/2022	291.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Call Handle Time (Seconds)		11/1/2022	295.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Speed To Answer (Seconds)		11/1/2022	16.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfillment via Social Media		11/1/2022	0.01	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfillment via Backoffice (Fax, Email)		11/1/2022	0.29	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfiment via Web Portal/Mobile App		11/1/2022	0.02	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Code Enforcement %		11/1/2022	0.04	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DWM %		11/1/2022	0.35	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DPW %		11/1/2022	0.35	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Finance %		11/1/2022	0.02	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Number of Mobile App Downloads		11/1/2022	0.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Other SR Total (Referral, Complaint, Compliment)		12/1/2022	304.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Call Handle Time (Seconds)		12/1/2022	296.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Speed To Answer (Seconds)		12/1/2022	61.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfillment via Social Media		12/1/2022	0.02	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfillment via Backoffice (Fax, Email)		12/1/2022	0.26	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfiment via Web Portal/Mobile App		12/1/2022	0.05	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Code Enforcement %		12/1/2022	0.03	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DWM %		12/1/2022	0.42	Community Focused	Increase Accessibility of Essential City Services	Customer Focus

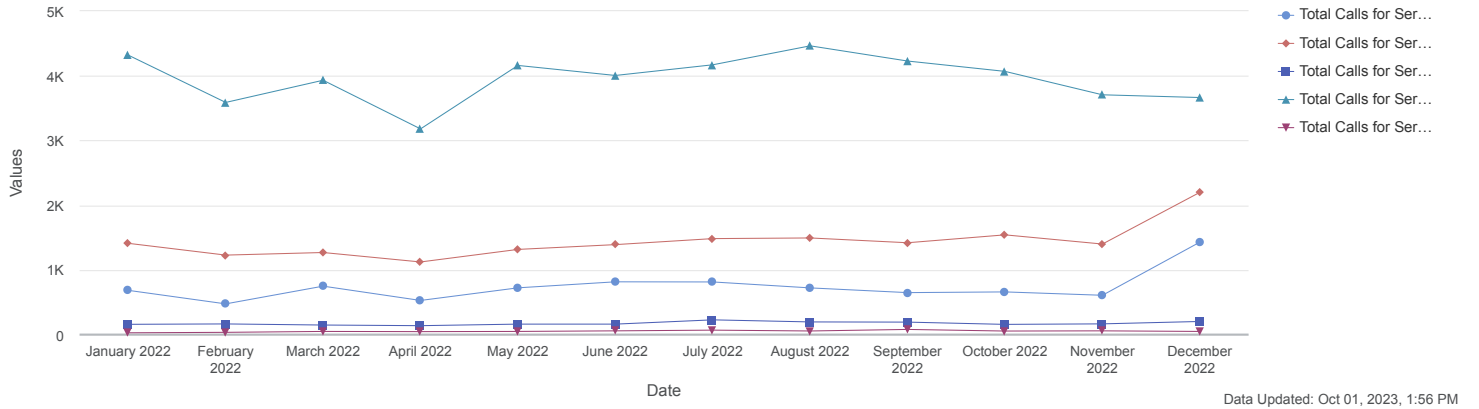
Metric Name	Benchmark	Date	Metric #	Mayoral Pillar	Strategic Priority	Strategic Priority Goals
SR Volume % - DPW %		12/1/2022	0.35	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Finance %		12/1/2022	0.03	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Number of Mobile App Downloads		12/1/2022	26,544.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Received		12/1/2022	35,591.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		12/1/2022	34,491.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	12/1/2022	0.03	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		12/1/2022	0.90	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		12/1/2022	47,392.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
General Information SR Total		12/1/2022	31,689.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Service Fullfiment SRs and SR-Fullfiment Referral Total		12/1/2022	15,399.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Received		2/1/2022	43,311.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		2/1/2022	30,301.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	2/1/2022	0.30	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		2/1/2022	0.28	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		2/1/2022	41,481.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
General Information SR Total		2/1/2022	26,069.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Service Fullfiment SRs and SR-Fullfiment Referral Total		2/1/2022	15,004.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Other SR Total (Referral, Complaint, Compliment)		2/1/2022	408.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Call Handle Time (Seconds)		2/1/2022	471.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Speed To Answer (Seconds)		2/1/2022	471.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Social Media		2/1/2022	0.02	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Backoffice (Fax, Email)		2/1/2022	0.08	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfiment via Web Portal/Mobile App		2/1/2022	0.26	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Received		3/1/2022	46,261.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		3/1/2022	39,941.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	3/1/2022	0.14	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		3/1/2022	0.53	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		3/1/2022	52,747.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
General Information SR Total		3/1/2022	35,221.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Service Fullfiment SRs and SR-Fullfiment Referral Total		3/1/2022	17,092.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Other SR Total (Referral, Complaint, Compliment)		3/1/2022	434.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Call Handle Time (Seconds)		3/1/2022	434.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Speed To Answer (Seconds)		3/1/2022	102.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Social Media		3/1/2022	0.02	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Backoffice (Fax, Email)		3/1/2022	0.09	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfiment via Web Portal/Mobile App		3/1/2022	0.24	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Code Enforcement %		3/1/2022	0.04	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DWM %		3/1/2022	0.31	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DPW %		3/1/2022	0.33	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Finance %		3/1/2022	0.10	Community Focused	Increase Accessibility of Essential City Services	Customer Focus

Metric Name	Benchmark	Date	Metric #	Mayoral Pillar	Strategic Priority	Strategic Priority Goals
SR Volume % - Finance %		2/1/2022	0.15	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Number of Mobile App Downloads		2/1/2022	408.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Received		1/1/2022	44,214.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		1/1/2022	29,312.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	1/1/2022	0.34	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		1/1/2022	0.18	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		1/1/2022	39,727.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
General Information SR Total		1/1/2022	21,489.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Service Fullfiment SRs and SR-Fullfiment Referral Total		1/1/2022	17,894.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Other SR Total (Referral, Complaint, Compliment)		1/1/2022	344.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Call Handle Time (Seconds)		1/1/2022	488.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Speed To Answer (Seconds)		1/1/2022	488.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Social Media		1/1/2022	0.02	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Backoffice (Fax, Email)		1/1/2022	0.07	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfiment via Web Portal/Mobile App		1/1/2022	0.35	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Received		7/1/2022	39,394.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		7/1/2022	37,985.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	7/1/2022	0.04	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		7/1/2022	0.80	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		7/1/2022	51,413.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
General Information SR Total		7/1/2022	31,519.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Service Fullfiment SRs and SR-Fullfiment Referral Total		7/1/2022	19,606.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Other SR Total (Referral, Complaint, Compliment)		7/1/2022	288.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Call Handle Time (Seconds)		7/1/2022	403.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Speed To Answer (Seconds)		7/1/2022	48.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Social Media		7/1/2022	0.02	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Backoffice (Fax, Email)		7/1/2022	0.07	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfiment via Web Portal/Mobile App		7/1/2022	0.10	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Code Enforcement %		7/1/2022	0.04	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DWM %		7/1/2022	0.28	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DPW %		7/1/2022	0.42	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Finance %		7/1/2022	0.03	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Number of Mobile App Downloads		7/1/2022	134.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Backoffice (Fax, Email)		8/1/2022	0.71	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fullfiment via Web Portal/Mobile App		8/1/2022	0.21	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Code Enforcement %		8/1/2022	0.39	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DWM %		8/1/2022	0.13	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DPW %		8/1/2022	0.44	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Finance %		8/1/2022	0.23	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Number of Mobile App Downloads		8/1/2022	183.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus

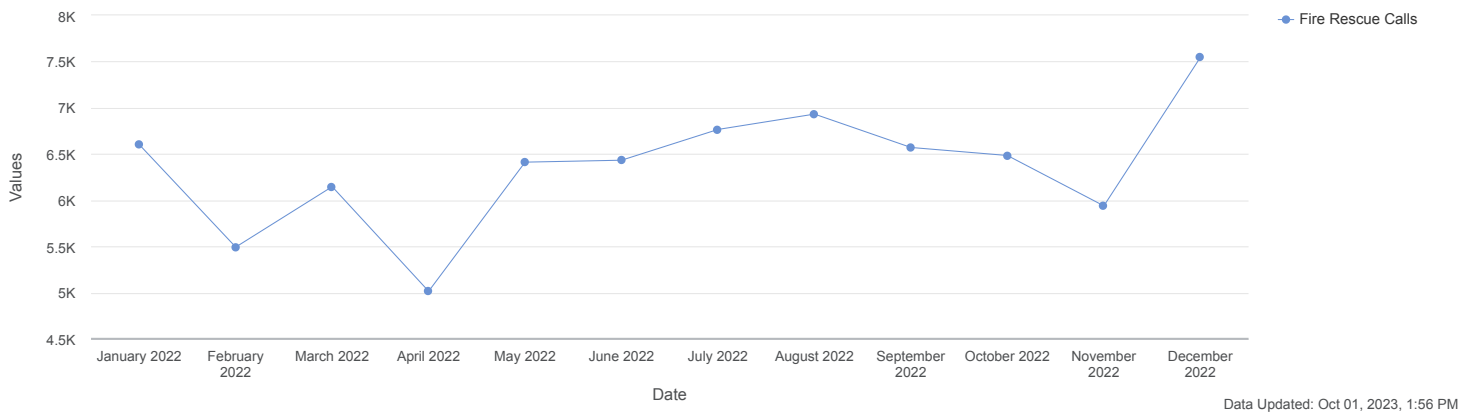
Metric Name	Benchmark	Date	Metric #	Mayoral Pillar	Strategic Priority	Strategic Priority Goals
# Calls Received		8/1/2022	46,887.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		8/1/2022	45,572.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	8/1/2022	0.28	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		8/1/2022	0.83	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		8/1/2022	61,655.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
General Information SR Total		8/1/2022	38,528.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Service Fullfiment SRs and SR-Fullfiment Referral Total		8/1/2022	22,659.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Other SR Total (Referral, Complaint, Compliment)		8/1/2022	468.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Call Handle Time (Seconds)		8/1/2022	384.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Speed To Answer (Seconds)		8/1/2022	44.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Code Enforcement %		6/1/2022	0.05	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DWM %		6/1/2022	0.25	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DPW %		6/1/2022	0.39	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Finance %		6/1/2022	0.04	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Number of Mobile App Downloads		6/1/2022	210.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Social Media		8/1/2022	0.19	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Received		6/1/2022	42,821.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		6/1/2022	40,542.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	6/1/2022	0.05	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		6/1/2022	0.74	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		6/1/2022	54,091.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Code Enforcement %		1/1/2022	0.03	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DWM %		1/1/2022	0.65	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DPW %		1/1/2022	0.59	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Finance %		1/1/2022	0.16	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Number of Mobile App Downloads		1/1/2022	1,459.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Code Enforcement %		2/1/2022	0.03	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DWM %		2/1/2022	0.33	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DPW %		2/1/2022	0.30	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - DPW %		4/1/2022	0.35	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
SR Volume % - Finance %		4/1/2022	0.07	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Number of Mobile App Downloads		4/1/2022	392.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Received		5/1/2022	0.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
# Calls Handled		5/1/2022	0.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Caller Abandonment Rate	0.05	5/1/2022	0.06	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of Calls Answered Within 60 Seconds		5/1/2022	0.70	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Total SRs		5/1/2022	50,399.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
General Information SR Total		5/1/2022	33,638.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Service Fullfiment SRs and SR-Fullfiment Referral Total		5/1/2022	16,489.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Other SR Total (Referral, Complaint, Compliment)		5/1/2022	272.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus

Metric Name	Benchmark	Date	Metric #	Mayoral Pillar	Strategic Priority	Strategic Priority Goals
Average Call Handle Time (Seconds)		5/1/2022	415.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Average Speed To Answer (Seconds)		5/1/2022	91.00	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Social Media		5/1/2022	0.02	Community Focused	Increase Accessibility of Essential City Services	Customer Focus
Percentage of SR Fulfillment via Backoffice (Fax, Email)		5/1/2022	0.08	Community Focused	Increase Accessibility of Essential City Services	Customer Focus

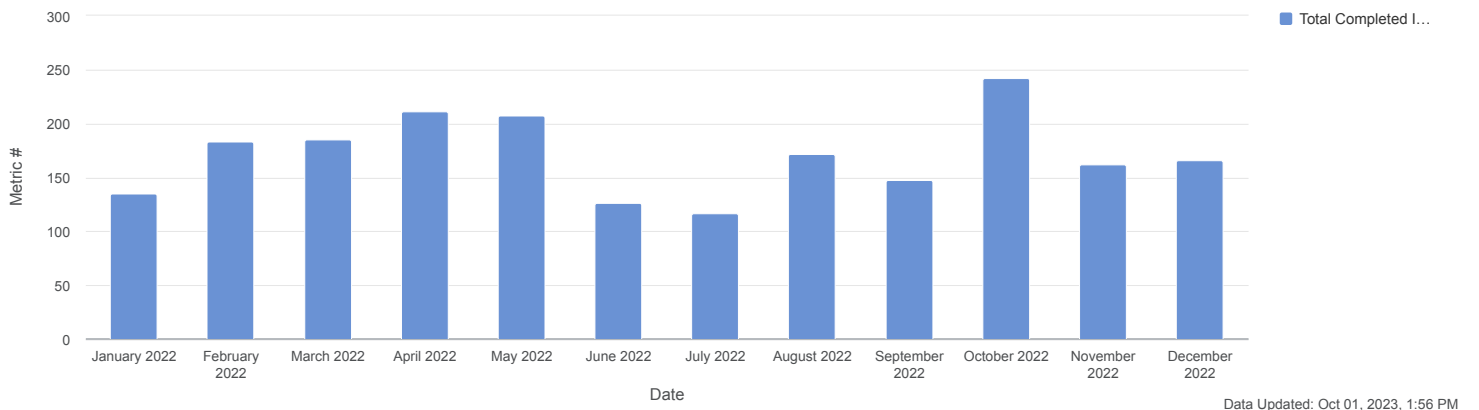
Total Calls for Service by Type



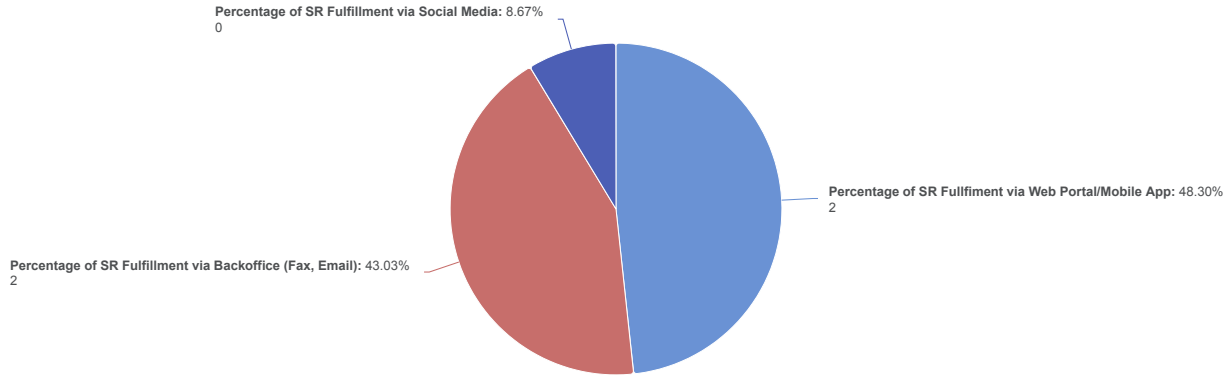
Fire Rescue Calls



Total Completed Inspections



Fulfillment Requests by Type



Data Updated: Sep 26, 2023, 9:39 PM