

# Performance Indicators

## **Performance Indicators – Fiscal Year 2021**

*Q1 First Quarter (October 2020 – December 2020)*

The performance indicators in the key areas of measurement listed below reflect service levels and performance metrics identified by the International City/County Management Association (ICMA) Open Access Benchmarking Key Performance Indicators program. These key indicators are recognized as a nationwide set of metrics cities can use to track and calculate departmental performance trends. The performance indicators inform our budgeted expenditures as the expenditure amounts are developed to provide the base-level services.

All measures are being established in the fiscal year 2021 with an initial goal of results falling in the upper (i.e., most favorable, efficient, etc.) 50% of comparative values/calculations shown in ICMA benchmarking respondents. Over 100 departmental performance trends and relevant data items will be calculated, tracked, and reported on quarterly and annually. More specific goals are expected for the fiscal year 2022 and beyond.

### **Key Areas of Measurement Include:**

- Code Enforcement
- Fire/EMS
- Human Resources
- Information Technology
- Libraries
- Parks and Recreation
- Police
- Risk Management
- Road Maintenance

The following pages provide the complete listing of Performance Indicators (and data calculations) being tracked by the City for the first quarter of the fiscal year 2021, October 2020 – December 2020. These Performance Measures are located on the CRAFT pages of the City's website.

Department	Service Area	Measure/Calculation Name	Q1	Description/ Notes
City Manager's Office	General Gov't	Population density	5,268	Total population of the City divided by the number of square miles served
City Manager's Office	General Gov't	Expenditures per capita: All general fund services	\$285	Total expenditures in the general fund during the reporting period expressed on a per capita basis (expenditures divided by the total population of the city)
City Manager's Office	General Govt.	Expenditures: General fund personnel and operations	\$5,413,444	Actual General Fund expenditures for the reporting period
City Manager's Office	General Govt.	Median household income	\$206,734	Median household income per US Census data
City Manager's Office	General Govt.	Percentage of Housing units that are vacant	1.5%	Number of housing units that are vacant divided by the total number of housing units in the jurisdiction calculated as a percentage during the reporting period per HCAD data
City Manager's Office	General Govt.	Percentage of population below poverty level	2.3%	Population below poverty level calculated as a percentage during the reporting period per US Census data
City Manager's Office	General Govt.	Percentage of population (>= 25) w/bachelor's degree or higher	79.6%	Population (>= 25) w/bachelor's degree or higher calculated as a percentage during the reporting period per US Census data
City Manager's Office	General Govt.	Percentage of population 17 or under (Juvenile)	25.8%	Population 17 or under (Juvenile) calculated as a percentage during the reporting period per US Census data
City Manager's Office	General Govt.	Population: Residential population of jurisdiction	18,971	Residential population of jurisdiction during the reporting period per US Census Data

Department	Service Area	Measure/Calculation Name	Q1	Description/ Notes
City Manager's Office	General Govt.	Population: Peak daytime or seasonal total (may incl. non-residents)	18,971	Population during peak daytime or seasonal total during the reporting period per US Census
City Manager's Office	General Govt.	Square miles of land area served	3.6	Total square miles of land area served per Bellaire Comprehensive Plan
City Manager's Office	General Govt.	Unemployment rate	2.4%	Unemployment rate in the City during the reporting period per US Census Data
City Manager's Office	General Govt.	Survey: Quality of all local government services: % Excellent or Good	47.3%	The sum of resident survey responses on the quality of all government services being "Excellent" or "Good," divided by the sum of all those expressing an opinion (Excellent, Good, Fair, or Poor) during the reporting period as per 2017 Citizens Survey (Excellent/Above Average)
Development Services	Code Enforcement	Code Enforcement cases resolved through forced compliance	2	Number of cases resolved through citations and/or court actions
Development Services	Code Enforcement	Average calendar days, Inspection to forced compliance	21	Calculation of average total days to citation or court resolution
Development Services	Code Enforcement	Average calendar days, Inspection to voluntary compliance	7	Number of days from notice of violation to achieving compliance
Development Services	Code Enforcement	Percentage of cases resolved through forced compliance	2.3%	Code enforcement cases resolved through forced compliance as a percentage of the total code cases during the reporting period
Development Services	Code Enforcement	Total code cases available for resolution during the reporting period	464	Code enforcement cases identified for resolution during the reporting period

Department	Service Area	Measure/Calculation Name	Q1	Description/Notes
Development Services	Permits	Development permits: Average calendar days from application to issuance: Commercial	75	Average number of calendar days from application to issuance of Commercial permits during the reporting period
Development Services	Permits	Development permits: Average calendar days from application to issuance: Residential	45	Average number of calendar days from application to issuance of Residential permits during the reporting period
Development Services	Permits	Development: Average calendar days from request to inspection: Commercial	1	Average number of calendar days from request to Commercial inspections during the reporting period
Development Services	Permits	Development: Average calendar days from request to inspection: Residential	1	Average number of calendar days from request to Residential inspections during the reporting period
Development Services	Permits	Development inspections: Number of Commercial/Industrial	221	Total number of Commercial/Industrial inspections during the reporting period
Development Services	Permits	Development inspections: Number of Residential	665	Total number of Residential inspections during the reporting period
Finance	Finance	Accounts payable: Percentage of accounts payable transactions processed within 30 calendar days	85%	Accounts payable transactions processed within 30 calendar days calculated as a percentage during the reporting period
Finance	Procurement	Dollar amount of purchases made via purchasing card/credit card as a percentage of all purchases	1%	The dollar amount of purchases made using credit cards or purchasing cards, divided by the total dollar amount of all purchases made by central purchasing and other departments, calculated as a percentage of all purchases during the reporting period
Fire	Fire/EMS	Residential population of area served: Fire suppression	18,971	Total population that is provided Fire suppression services

Department	Service Area	Measure/Calculation Name	Q1	Description/ Notes
Fire	Fire/EMS	Residential population of area served: Emergency Medical Services	18,971	Total population that is provided Emergency Medical Services
Fire	Fire/EMS	Expenditure: Total fire/EMS personnel and operations (including support charged to department)	\$949,113	Actual Fire/EMS expenditures during the reporting period
Fire	Fire/EMS	Hours paid, Sworn Fire/EMS, including overtime	19,363	Actual hours paid to Sworn Fire/EMS, including overtime during the reporting period
Fire	Fire/EMS	Fire confinement: Residential 1-2 Family Structures: Percentage Confined to Object or Room of Origin	0%	Total residential 1-2 family structure fire incidents contained to object or room of origin divided by the total number of residential 1-2 family structure fire incidents calculated as a percentage during the reporting period
Fire	Fire/EMS	% of cardiac patients w/pulsatile rhythms upon delivery to a hospital	0.8%	Patients in full cardiac arrest from medical causes with pulsatile rhythms on delivery to a medical center, divided by total patients in cardiac arrest from medical causes calculated as a percentage during the reporting period
Fire	Fire/EMS	Survey: Fire Service Quality, Among all respondents: % Excellent or Good	79.9%	The sum of survey results regarding fire service quality, among all respondents who indicated Excellent or Good as per 2017 Citizens Survey (Excellent/Above Average)
Fire	Fire/EMS	Emergency fire travel time: % 4 Min or under: From conclusion of turnout to arrival on scene	80%	Emergency fire travel time calculated as a percentage of 4 minutes and under from conclusion of turnout to arrival

Department	Service Area	Measure/Calculation Name	Q1	Description/Notes
Fire	Fire/EMS	Emergency fire response time: % of responses with a total time of 6 minutes, 20 seconds and under from call entry to arrival on scene (dispatch + turnout + travel time)	80%	Emergency fire response time calculated as a percentage to include responses with a total time of 6 minutes, 20 seconds and under from call entry to arrival
Fire	Fire/EMS	EMS: Total BLS and ALS Responses	313	Total responses to an incident during the reporting period
Fire	Fire/EMS	Fire Incidents: Residential: Total 1-2 family, multi-family, and other	0	Total Fire Incidents (Residential) 1-2 family, multi-family, and other during the reporting period
Fire	Fire/EMS	FTEs: Sworn Fire & EMS	25	The total number of Sworn Fire and EMS FTEs in the city
Fire	Fire/EMS	FTEs: Sworn Fire & EMS per 1,000 population	1.3	The total number of Sworn Fire and EMS FTEs per 1,000 residents (the total population of the city divided by 1,000)
Fire	Fire/EMS	Expenditures per capita: Fire & EMS	\$50	Total Fire and EMS expenditures during the reporting period expressed per capita (expenditures divided by total population served)
Fire	Fire/EMS	Total BLS and ALS responses per 1,000 population	78.4	Total BLS and ALS responses per 1,000 residents (the total population of the city divided by 1,000)
Fire	Fire/EMS	Residential fire incidents per 1,000 population served	0	Total Residential Fire Incidents during the reporting period per 1,000 residents (the total population of the city divided by 1,000)
Human Resources	Human Resources	Hours paid to all jurisdiction staff	106,906	Actual hours paid to all jurisdiction staff

Department	Service Area	Measure/Calculation Name	Q1	Description/Notes
Human Resources	Human Resources	Percentage of new full-time employees completing probationary period	100%	Number of new full-time employees completing probation during the reporting period divided by the sum of those completing probation and those leaving before the end of that probation
Human Resources	Human Resources	Total Sick Leave Hours Used: All Employees	1,743	Actual paid sick leave hours used for all employees during the reporting period
Human Resources	Human Resources	Total Sick Leave Hours Used: Sworn Fire/EMS Employees	329	Actual paid sick leave hours used for sworn Fire/EMS employees during the reporting period
Human Resources	Human Resources	Total Sick Leave Hours Used: Sworn Police Employees	515	Actual paid sick leave hours used for sworn Police employees during the reporting period
Human Resources	Human Resources	Turnover rate: All full-time employees	1.85%	The turnover rate of all full-time regular employees who left the city divided by the average number of full-time, regular employees on the payroll during the reporting period
Human Resources	Human Resources	Turnover rate: Public safety full-time employees	1.35%	The turnover rate of full-time public safety employees who left the government divided by the average number of full-time, regular employees on the payroll during the reporting period
Human Resources	Human Resources	FTEs: Total jurisdiction	182.5	Total number of FTEs employed by the City during the reporting period
Human Resources	Human Resources	Total Jurisdiction FTEs per 1,000 Population	9.6	Total number of FTEs employed by the City per 1,000 residents (the total population of the city divided by 1,000)

Department	Service Area	Measure/Calculation Name	Q1	Description/ Notes
Human Resources	Human Resources	Sick leave hours used per FTE: All employees	1743.12	Total number of sick leave hours used
Human Resources	Human Resources	Sick leave hours used per FTE: Sworn Fire & EMS	329.68	Total number of sick leave hours used by Sworn Fire & EMS personnel
Human Resources	Human Resources	Sick leave hours used per FTE: Sworn Police	515.36	Total number of sick leave hours used by Sworn Police personnel
Human Resources	Risk Mgt.	Workers compensation, Number days lost to injury: All departments	93.75	Total number of days lost to injury across all departments during the reporting period
Human Resources	Risk Mgt.	Workers compensation, Number days lost to injury: Sworn Fire/EMS	0	Total number of days lost to injury for sworn fire/EMS personnel during the reporting period
Human Resources	Risk Mgt.	Workers compensation, Number days lost to injury: Sworn Law Enforcement	93.75	Total number of days lost to injury for sworn law enforcement during the reporting period
Human Resources	Risk Mgt.	Third party vehicle liability, Number of accidents: Marked police vehicles per 100,000 miles driven	9.01	Total number of third party liability, vehicle accidents involving marked police vehicles during the reporting period
Human Resources	Risk Mgt.	Workers compensation claims: Number	3	Total number of workers compensation claims made/filed during the reporting period
Human Resources	Risk Mgt.	Workers comp claims per 100 FTEs	.9	Total number of workers compensation claims made per 100 FTEs (Total FTEs divided by 100)
Human Resources	Risk Mgt.	Worker days lost to injury per 100 FTEs	.3	Total number of days lost to injury per 100 FTEs (Total FTEs divided by 100)



Department	Service Area	Measure/Calculation Name	Q1	Description/Notes
Human Resources	Risk Mgt.	Worker days lost to injury per 100 FTEs (Sworn Fire & EMS)	0	Total number of days lost to injury per 100 FTEs for Sworn Fire & EMS (Total Sworn Fire & EMS FTEs divided by 100)
Human Resources	Risk Mgt.	Worker days lost to injury per 100 FTEs (Sworn Police)	1.3	Total number of days lost to injury per 100 FTEs for Sworn Police (Total Sworn Police FTEs divided by 100)
Information Technology	Info. Tech.	IT: Number of endpoints served	366	Total number of endpoints served during the reporting period
Information Technology	Info. Tech.	Expenditures: Information technology personnel and operations	\$28,2013	Actual expenditures for Information Technology personnel and operations during the reporting period
Information Technology	Info. Tech.	Percentage of help desk requests resolved within 4 work hours	25%	The number of IT help desk requests resolved in 0-4 hours, divided by the total number of IT help desk requests received calculated as a percentage during the reporting period
Information Technology	Info. Tech.	Help desk (IT): Number of requests received	348	Total number of requests received through the help desk during the reporting period
Information Technology	Info. Tech.	IT expenditures per endpoint served	\$771	Total IT expenditures divided by the number of endpoints served
Information Technology	Info. Tech.	IT Help Desk Requests per Endpoint Served	1	Total number of IT Help Desk Requests divided by the number of endpoints served
Information Technology	Info. Tech.	IT as a share of total General Fund expenditures	5%	IT expenditures expressed as a percentage of total General Fund expenditures (IT expenditures divided by General Fund expenditures)
Library	Libraries	Hard copy circulation per registered borrower	.58	Hard copy materials circulated divided by the number of registered borrowers

Department	Service Area	Measure/Calculation Name	Q1	Description/ Notes
Library	Libraries	Electronic circulation per registered borrower	.55	Electronic materials circulated divided by the number of registered borrowers
Library	Library	Number of library visits	3,749	Total number of library visits during the reporting period
Library	Library	Number of registered borrowers	14,500	Total number of registered borrowers during the reporting period
Library	Library	Expenditures: Library personnel and operations	\$201,783	Actual expenditures for Library personnel and operations during the reporting period
Library	Library	Library: Circulation for all library facilities (hard copy materials)	8,389	Total number of circulated hard copy materials for the Library during the reporting period
Library	Library	Library: Circulation for all library facilities (electronic materials)	8,045	Total number of circulated electronic materials for the Library during the reporting period
Library	Library	Library expenditures per visitor (each visit counted separately)	\$53.82	Total number of library visits during the reporting period
Library	Library	Library expenditures per registered borrower	\$13.92	Total Library expenditures for the reporting period divided by the number of registered borrowers
Parks, Recreation and Facilities	Facilities	Admin/office facilities, Custodial expenditure per square foot	\$2.38	Total admin/office custodial expenditures/divided by the total administrative/office square footage for the reporting period
Parks, Recreation and Facilities	Parks and Rec.	Park maintenance expenditures per developed park acre	\$4,525	Total amount of expenditures during the reporting period divided by the number of developed park acres
Parks, Recreation and Facilities	Parks and Rec.	Parks and recreation class/program/facility registrants per 1,000 population	65	The number of program registrants per 1,000 residents (the total population of the city divided by 1,000)

Department	Service Area	Measure/Calculation Name	Q1	Description/ Notes
Parks, Recreation and Facilities	Parks and Recreation	Developed park acreage: Total	51	Total developed park acreage per Parks Master Plan
Parks, Recreation and Facilities	Parks and Recreation	Park maintenance expenditures	\$230,570	Actual park maintenance expenditures for the reporting period
Parks, Recreation and Facilities	Parks and Recreation	Survey: Parks: Quality of Parks: % Excellent or Good	73%	The quality of parks survey results for either Excellent or Good, calculated as a percentage via 2017 Citizens Survey (Excellent/Above Average)
Parks, Recreation and Facilities	Parks and Recreation	Recreation Community Centers: Class/program/facility registrants	1,240	Total number of recreation community center registrants, to include class, programs and facilities, for the reporting period
Police	Police	Residential population of area served: Police	18,971	Total population that is provided Police services
Police	Police	Expenditures: Sworn police salaries and benefits (excluding OT)	\$1,600,392	Actual expenditures of sworn police salaries and benefits, excluding overtime, during the reporting period
Police	Police	Hours Paid: Sworn police staff	22,458	Actual hours paid to sworn police staff during the reporting period
Police	Police	Number of traffic accidents involving fatalities	0	Total number of traffic accidents involving fatalities during the reporting period
Police	Police	Percentage of property crimes cleared	8.75%	The number of UCR Part I property crimes cleared divided by the number of UCR Part I property crimes committed, as a percentage during the reporting period

Department	Service Area	Measure/Calculation Name	Q1	Description/Notes
Police	Police	Percentage of violent crimes cleared	30.76%	The number of UCR Part I violent crimes cleared divided by the number of UCR Part I violent crimes committed, calculated as a percentage during the reporting period
Police	Police	Top Priority calls: Average time, dispatch to arrival on scene (in seconds)	135	The average time in seconds from dispatch to arrival on scene during the reporting period
Police	Police	Top Priority calls: Average time from receipt to dispatch (in seconds)	389	The average time in seconds from receipt to dispatch during the reporting period
Police	Police	DUI Arrests	41	Total number of DUI arrests made during the reporting period
Police	Police	Number of traffic accidents involving alcohol with fatalities	0	Total number of traffic accidents involving alcohol with fatalities for the reporting period
Police	Police	Expenditures: Sworn police overtime	\$73,544	Actual expenditures of sworn police overtime during the reporting period
Police	Police	Police calls: Calls for service resulting in a unit being dispatched	2,189	Total police calls for service resulting in a unit being dispatched during the reporting period
Police	Police	UCR Part I Property Crimes: Reported	80	Total number of UCR Part I property crimes during the reporting period
Police	Police	UCR Part I Violent Crimes: Reported	13	Total number of UCR Part I violent crimes during the reporting period
Police	Police	FTEs: Sworn Police	39	Total number of Sworn Police FTEs during the reporting period
Police	Police	FTEs: Sworn Police per 1,000 population	2.1	Number of Sworn Police FTEs per 1,000 residents (the total population of the city divided by 1,000)

Department	Service Area	Measure/Calculation Name	Q1	Description/Notes
Police	Police	Sworn police overtime as a percentage of total sworn police compensation	4.4%	Police overtime expenditures expressed as a percentage of total sworn police compensation
Police	Police	Calls for service per Sworn police FTE	56.1	Total calls for service divided by the number of Sworn Police FTEs
Police	Police	Calls for service per 1,000 population	115.4	Number of calls for service per 1,000 residents (the total population of the city divided by 1,000)
Police	Police	DUI arrests per 1,000 population	2.16	DUI arrests per 1,000 residents (the total population of the city divided by 1,000)
Police	Police	Number of traffic accidents involving fatalities per 1,000 population	0	Traffic accidents with fatalities per 1,000 residents (the total population of the city divided by 1,000)
Police	Police	Number of traffic accidents involving alcohol w/fatalities per 1,000 population	0	Traffic accidents with fatalities involving alcohol per 1,000 residents (the total population of the city divided by 1,000)
Police	Police	UCR Part I Property Crimes Reported per 1,000 population	4.2	Total number of UCR Part I property crimes per 1,000 residents (the total population of the city divided by 1,000)
Police	Police	UCR Part I Violent Crimes Reported per 1,000 population	.7	Total number of UCR Part I violent crimes per 1,000 residents (the total population of the city divided by 1,000)
Public Works	Roadways	Paved lane miles for which the jurisdiction is responsible	165	Total number of paved lane miles for which the jurisdiction is responsible during the reporting period

Department	Service Area	Measure/Calculation Name	Q1	Description/ Notes
Public Works	Roadways	Expenditures, Road rehabilitation: Paved lane miles	\$646,026.58	Actual expenditures for rehabilitation of paved lane miles during the reporting period
Public Works	Roadways	Paved Lane Miles Assessed as Satisfactory as a Percentage of Miles Assessed	82.8%	Paved lane miles assessed as being satisfactory or above divided by the total number of lane miles assessed during the reporting period (per 2017 data)
Public Works	Roadways	Expenditures, paved road rehabilitation, Per paved lane mile	\$3915.31	Expenditures for rehabilitation of paved roadways expressed as a percentage of total paved lane miles
Public Works	Solid Waste	Expenditures, Refuse collection and disposal, per account	\$64.43	Total expenditures for refuse collection and disposal divided by the number of residential refuse accounts during the reporting period
Public Works	Sustainability	Waste Diversion: Percentage diverted	22.2%	The total residential and other tons of waste diverted from divided by the total tons of residential and other waste, calculated as a percentage during the reporting period