



City Council Goal Measures Report – Q4 FY19

Mid Term Priorities:

- Safest City in America
- Strong Local Economy
- Responsible City Government
- Great Place to Live
- Building Community

Goal measures help drive performance improvements and accountability throughout the organization by linking the outcomes of key operations to City Council mid-term priorities. Targets provide a basis for determining whether desired levels of performance are achieved. This report is provided quarterly, so that the City of Sugar Land provides the City Council and citizens with information and data they need to promote long-lasting trust throughout the community.

To enhance the quality of life in the community by a commitment to excellence in the delivery of public service.

- City of Sugar Land's Mission



CITY OF SUGAR LAND

Overview – FY19 Q4

The 4th Quarter City Council Goal Measures Report features the latest results of the ongoing data collection and reporting. This report compares actual performance with established targets.

Goal Measures Highlights FY19 Q4 and Year-end



Public Safety Response Times



Other Measures Highlights for FY19



Measures To Monitor Going Into FY20



Performance Status Evaluation Methodology

A **Green** Status Indicator means that the measure is proceeding as anticipated, or, performance is better than or equal to the target, with all data available. A green status can also mean that although not all data is available, measure results are trending positively to the target value. A green status pertains to measures reported quarterly and annually.

An **Amber** Status Indicator pertains to measures reported quarterly. An amber status means that results are below trend for the quarter, and Staff is monitoring the progress of the measure. Measures with this type of result have the ability to meet their target. A target can no longer be Amber when all data is available, and the measure either has, or has not, met its target.

A **Red** Status Indicator means that with all data available, the measure did not meet its target, and needs improvement. Therefore, Staff is reviewing data in order to identify an action plan. A red status pertains to measures reported both annually and quarterly.

A **Blue** Status indicator means that information is still being collected at this time or in the near future.

Goal Measures - Table of Contents and Annual Results					
City Council Priority	Page Number	Measure, Department	4th Quarter Results	Annual Results	Target Value
Safest City In America	5	Fire Response Time, Fire-EMS	80%	84%	80% within 08:30
	7	EMS Response Time, Fire-EMS	86%	83%	80% within 08:30
	9	Police Response Time, Police	94%	89%	80% within 07:00
	11	Part I Crime Rate, Police *	Annual	13.78 (2018)	≤19.33
	13	Citizen Survey - Feeling Safe, Communications *	Biennial	89% (FY 2018)	≥69%
	15	Water Quality, Public Works	100%	100%	100%
Strong Local Economy	18	Sales Tax (per capita), Finance	\$115.80/capita	\$460.36/capita	>\$422/capita
	20	Hotel Occupancy, Economic Development	66%	67%	≥ 70%
	22	Event Attendance, Economic Development	See pages 22-23 for updated results		
	24	Investment Created, Economic Development	\$0	\$23,600,000	≥ \$40,000,000
	26	Jobs Created, Economic Development	0	200	≥500
	28	Commercial Vacancy Rate- Office, Economic Development	11.3%	10.5%	≤ 10%
	28	Commercial Vacancy Rate- Retail, Economic Development	6.5%	6.0%	≤ 10%
	28	Commercial Vacancy Rate- Industrial, Economic Development	2.3%	3.0%	≤ 10%
	30	Commercial Permits, Building Safety	\$29,413,475	\$87,387,700	≥ \$127,006,179
	32	Commercial Assessed Valuation, Finance *	Annual	31.5% (FY 2019)	≥ 30%
	34	Residential Revaluation, Finance *	Annual	-0.1% (FY 2019)	≥ 3%
Great Place To Live	35	Residential Diversion Rate, Environmental & Neighborhood Services	35%	39%	≥ 40%
	37	Adequate Water, Public Works *	Annual	22% (FY 2019)	≤ 37%
	38	Water Accountability, Public Works *	Annual	2.73 (FY 2019)	≤ 2
	40	Pavement Condition, Public Works	Triennial	71 (FY 2018)	≥65
	42	Traffic - Corridor Performance - SH6, Public Works	B/C/C	-	C/C/C
	44	Traffic - Corridor Performance - US90, Public Works	C/C/C	-	C/C/C
Responsible City Government	47	Bond Rating, Finance *	Annual	AAA (FY 2019)	AAA
	48	Responsible Borrowing - Debt to Taxable Value of Property, Finance *	Annual	1.37% (FY 2019)	< 1.5% Debt to Value
	50	Responsible Borrowing - Debt per capita, Finance *	Annual	\$1,870 (FY 2019)	< \$2,400 per capita
	51	Value per Acre, Finance *	Annual	\$590,106 (FY 2019)	≥ \$587,025
	51	Actual Tax Rate, Finance *	Annual	\$0.3320 (FY 2019)	<\$ 0.3320
	53	Citizen Survey - Value for Tax Dollar, Communications *	Biennial	68% (FY 2018)	≥ 38%
Building Community	56	Volunteer Hours, City Manager's Office	6,860	28,576	≥ 27,639
	58	Donations, Finance	\$27,363	\$232,837	≥ \$75,900
	60	Residential Reinvestment, Building Safety**	See pages 60-61 for updated results		
	62	Commercial Reinvestment, Building Safety	\$19,888,803	\$79,084,260	≥ \$91,998,670
	64	Citizen Survey - Community Pride, Communications *	Biennial	94% (FY 2018)	≥90% (± the 2017 margin of error of 4.3%)

*Represents an Annual Measure

**Law change effective May 2019. Staff revisiting building permit data for new measure. Q3-19 Evaluation carry over to Q4-19.

Proceeding as Anticipated
Monitoring Progress
Reviewing for Improvement
Information Unavailable

Safest City in America

Measures

Fire Response Time

EMS Response Time

Police Response Time

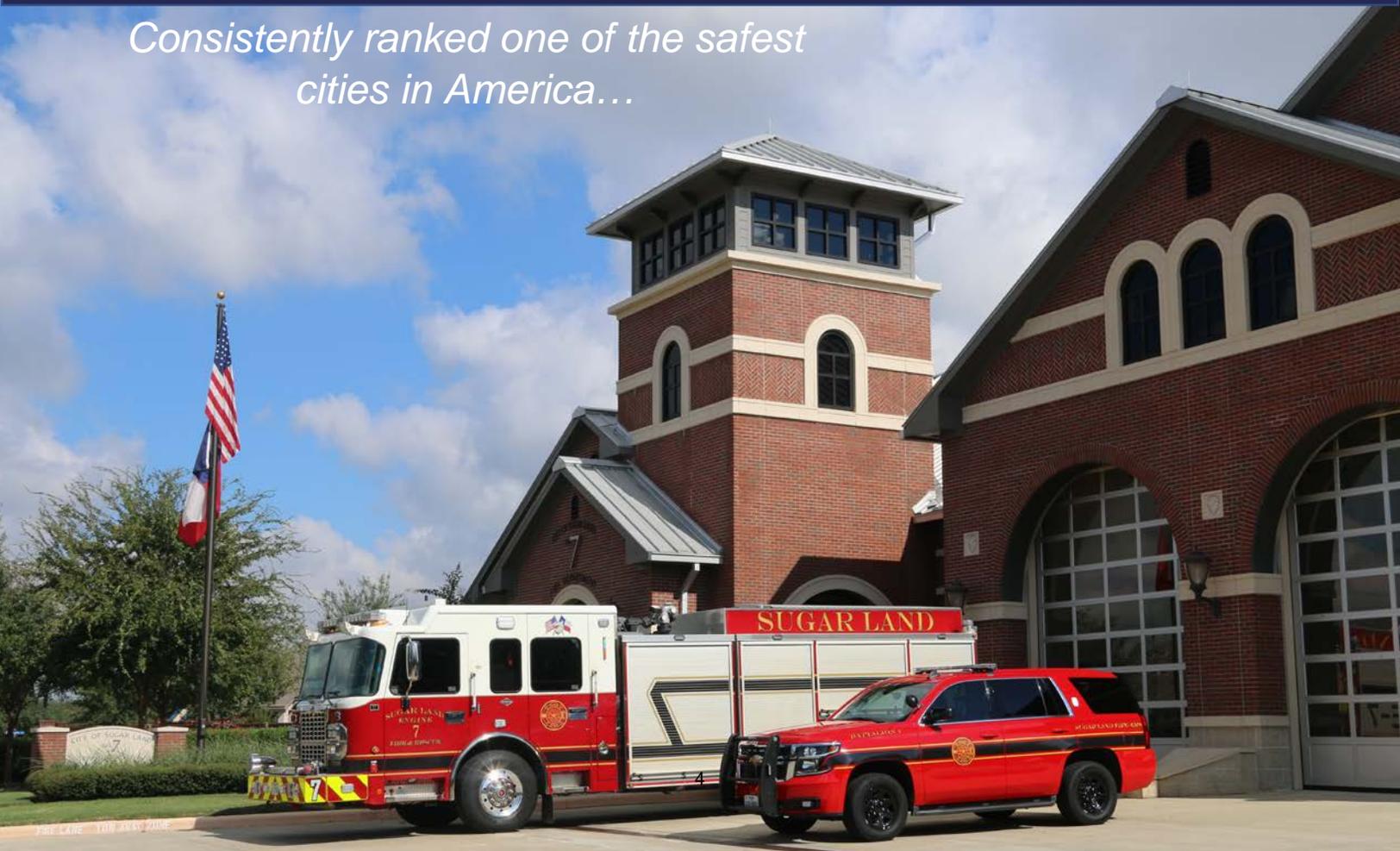
Part 1 Crime Rate

Citizen Survey - Feeling Safe

Water Quality



Consistently ranked one of the safest cities in America...



Mid-term Priorities

Safest City In America
Goal Measures

Metric Definition

Time elapsed between receipt of an Emergency Building Fire Call within corporate city limits by the telecommunications operator to the arrival of the first Sugar Land Fire – EMS (SLF -EMS) unit on scene.

SLF-EMS Unit: A fire apparatus designed to be used under emergency conditions to transport personnel and equipment and support the suppression of fires or mitigation of other hazardous situations.

Emergency Fire Calls: Calls within city limits coded NFIRS Incident Types 100-170, which includes, but is not limited to: structure fire, vehicle fire, natural vegetation fire, and cooking fire.

Results are reported as the percentage of Emergency Fire Calls responded to within the target time of 08:30 (mm:ss).

Target Definition

80% of all responses to Emergency Fire Calls within 08:30 (mm:ss). This target includes a 01:00 dispatch call processing time and 07:30 response time.

Source

ESO Record Management System - ESO is the record management system utilized by the Sugar Land Fire Department to capture all Fire and EMS call data.

Dashboard - Link

[Click here to view the Sugar Land Fire Department's Public Education Services Brochure](#)

Most Recent Result

80% within 08:30 minutes

Target

80% within 08:30 (mm:ss)

City Organization Impact

Fire Response Time is intended to demonstrate the ability of the Fire-EMS Department to respond quickly to calls reporting fires and other emergencies. Activities included in the process timed in this measure include call receipt and processing by Dispatch and turnout and travel time by the Fire-EMS Department.

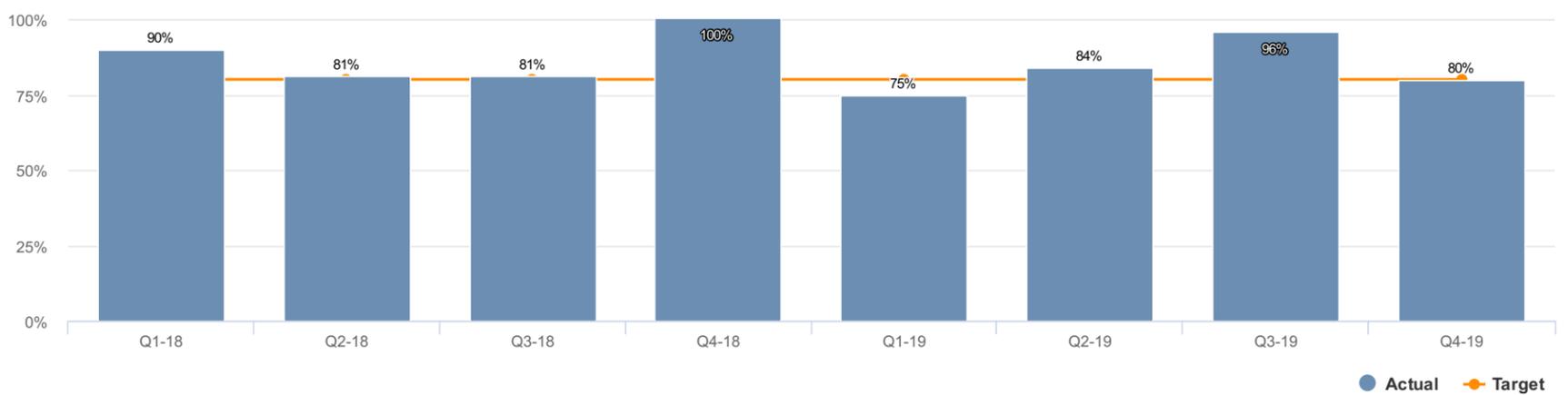
Significance

A rapid response to emergency calls helps save lives, prevent unnecessary property loss, and ensures public safety.

In October of 2018, City of Sugar Land Fire-EMS, alongside Sugar Land Dispatch, began a new system of call prioritization based upon call acuity. This new call prioritization system was based on a recommendation from the Fire-EMS assessment provided from an independent consulting firm in 2017. This new system means that emergency Fire and EMS units are traveling to low acuity calls without lights and sirens. This system is meant to apply the appropriate level of risk required to respond efficiently and effectively to the incident at hand. Therefore, if a unit is on response to a non-emergency call with lights off, and the call gets upgraded to emergency status, lights will be turned on at that given point in the response. Since more calls are being responded to non-emergency with sirens and lights off, we expect to see a *slight* increase in response times city-wide.

The effects of this new call prioritization system will continue to be monitored by the department.

Fire Response Time



In the 4th quarter of FY19, there were 20 fire incidents within city limits. The average response time of these 20 calls was 06:23. 16 (or 80%) calls had response times for the first-arriving unit under 08:30.

Of the four calls over the target of 08:30:

- Two were outdoor equipment/vehicle fires;
- One was a trash fire; and
- One was an electrical pole fire.

The reasons for these four calls exceeding the 08:30 target was because of out of district and highway calls, which can result in longer response times. An out of district call means a unit can respond to an incident outside of that unit's district because the owning unit could be on another call.

A building fire occurred on 9/19/2019 that was caused by lightning during a period of intense rain and street flooding. The fire was on the far west-side of New Territory on New Territory Boulevard; which made access to this incident difficult because of flooding water and stalled vehicles. This fire incident was not included in the emergency response results due to flood conditions hindering the crew's ability to traverse the area

Below is the categorical breakdown of this quarters emergency responses:

Type	Count	% of total
Building Fire	1	5%
Vehicle/Mobile Equipment Fire	12	60%
Brush/Outdoor Fire	2	10%
Fire, other	3	15%
Grass Fire	2	10%

Additionally, since 16 out of 20 (or 80%) of the emergency calls had a response time less than the 08:30 target, the measure met its target and is evaluated as green.

Measure Data

Period	—	Status	Actual	Target
Q1-16	↑	On Target	93%	80%
Q2-16	↑	On Target	95%	80%
Q3-16	↑	On Target	83%	80%
Q4-16	↑	On Target	89%	80%
Q1-17	↑	On Target	86%	80%
Q2-17	↑	On Target	90%	80%
Q3-17	↑	On Target	82%	80%
Q4-17	↓	Below Target	78%	80%
Q1-18	↑	On Target	90%	80%
Q2-18	↑	On Target	81%	80%
Q3-18	↑	On Target	81%	80%
Q4-18	↑	On Target	100%	80%
Q1-19	↓	Below Target	75%	80%
Q2-19	↑	On Target	84%	80%
Q3-19	↑	On Target	96%	80%
Q4-19	↑	On Target	80%	80%

Mid-term Priorities

 Safest City In America
Goal Measures

Metric Definition

Time elapsed between the receipt of a telephone call reporting an Emergency Medical Services (EMS) situation by the telecommunications operator to the arrival of the first Sugar Land first responding unit on scene.

Emergency Medical Services (EMS) Call—All Code 300 calls, which includes but are not limited to: medical assist calls, motor vehicle accident with injury calls, and extrication/rescue calls.

Sugar Land First Responder: SLF-EMS Unit or a Sugar Land Fire – EMS Medic Unit.

SLF-EMS Unit: A fire apparatus designed to be used under emergency conditions to transport personnel and equipment and support the suppression of fires or mitigation of other hazardous situations.

Sugar Land Fire – EMS Medic Unit: Ambulance staffed to advanced paramedic-level of response.

Most Recent Result

86% within 08:30 minutes

Target

80% within 08:30 (mm:ss)

City Organization Impact

EMS response time is intended to demonstrate the ability of the Sugar Land Fire-EMS to rapidly respond to medical emergencies. City of Sugar Land First Responders on Fire Apparatuses and EMS Medic Units (ambulances) provide initial Basic Life Support (BLS) care and Advanced Life Support (ALS) care is provided by the EMS Medic Units. An initial level of care extended by First Responders supports the safety of residents and visitors.

Target Definition

80% of all Emergency Responses within 08:30 (mm:ss) for EMS calls. This target includes a 01:00 dispatch call processing time and 07:30 response time.

Source

ESO Record Management System - ESO is the record management system utilized by the Sugar Land Fire Department to capture all Fire and EMS call data.

Significance

Prompt identification and intervention on medical issues is proven to save lives. Response time is one metric to measure this ability.

EMS response time is intended to demonstrate the ability of the Sugar Land Fire-EMS to rapidly respond to medical emergencies. The quicker personnel are on scene, the faster they can assess the emergency, initiate life-saving interventions, and determine higher-level care needs. These combined actions translate into improved survivability of our citizens.

In October of 2018, City of Sugar Land Fire-EMS, alongside Sugar Land Dispatch, began a new system of call prioritization based upon call acuity. This new call prioritization system was based on a recommendation from the Fire-EMS assessment provided from an independent consulting firm in 2017. This new system means that emergency Fire and EMS units are traveling to low acuity calls without lights and sirens. This system is meant to apply the appropriate level of risk required to respond efficiently and effectively to the incident at hand. Therefore, if a unit is on response to a non-emergency call with lights off, and the call gets upgraded to emergency status, lights will be turned on at that given point in the response. Since more calls are being responded to non-emergency with sirens and lights off, we expect to see a *slight* increase in response times city-wide.

The effects of this new call prioritization system will continue to be monitored by the department.

Analysis

Q4-19

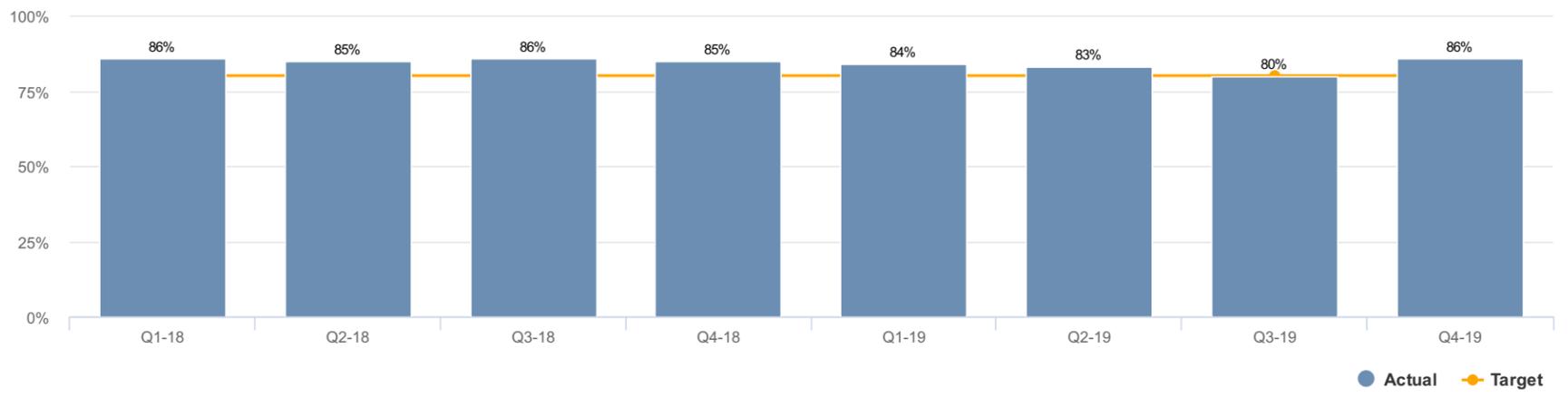
In the 4th quarter of FY19 there were 1,231 emergency medical response time calls within city limits. 1,062 (or 86%) of the calls had response times below the 08:30 target. Of the 1,231 calls, 169 of them had response times above the 08:30 target. Typically, the portion of calls not meeting or exceeding the response target is because of calls on the freeway with difficult access, weather conditions, or extended response areas that create more drive time for the unit. The average response time for all EMS calls this quarter was 06:22.

Below is the categorical breakdown of this quarters emergency responses:

Type	Count	% of total
Medical Call	1080	87.7%
Vehicle Accident With Injuries	77	6.3%
Vehicle Accident With No Injuries	51	4.1%
EMS, other	19	1.5%
Vehicle/Pedestrian Incident	4	<1%

Additionally, since 1,062 out of 1,231 (or 86%) of the emergency calls had a response time less than the 08:30 target, the measure exceeded its target and is evaluated as green.

EMS Response Time



Measure Data

Period	Status	Actual	Target
Q1-16	On Target	85%	80%
Q2-16	On Target	87%	80%
Q3-16	On Target	89%	80%
Q4-16	On Target	87%	80%
Q1-17	On Target	86%	80%
Q2-17	On Target	84%	80%
Q3-17	On Target	84%	80%
Q4-17	On Target	84%	80%
Q1-18	On Target	86%	80%
Q2-18	On Target	85%	80%
Q3-18	On Target	86%	80%
Q4-18	On Target	85%	80%
Q1-19	On Target	84%	80%
Q2-19	On Target	83%	80%
Q3-19	On Target	80%	80%
Q4-19	On Target	86%	80%

Mid-term Priorities

Safest City In America
Goal Measures

Metric Definition

Time elapsed between the receipt of a telephone call reporting a Priority Call situation by the telecommunications operator to the arrival of the first Sugar Land Police Department (SLPD) unit on scene.

Results are reported as the percentage of Priority Calls responded to within the target time of 07:00 (mm:ss).

Priority Calls: Air Crash, Officer Emergency, Assault in Progress, Burglary in Progress, Mass Casualty/Industrial Accident, Police Pursuit, Robbery in Progress, and Train Accident.

Target Definition

80% of responses within a target of 07:00 (mm:ss). This target time includes a target dispatch time of 01:00 and a target response time of 06:00.

Source

OSSI - CAD Record Management System; CAD Record Management System is the record management system utilized by the Sugar Land Police Department to capture Police call data.

Most Recent Result

94% within 07:00 minutes

Target

80% within 07:00 (mm:ss)

City Organization Impact

Police Response Time is intended to demonstrate the ability of the Sugar Land Police Department to respond quickly to the highest priority calls. Several other City departments provide related services that contribute to the ability of the Sugar Land Police Department to provide this response service.

Significance

A rapid police response to the highest priority calls helps ensure public safety and save lives. The response time target of 01:00 dispatch time and 06:00 response time represents a target close to the current level of service provided by the City of Sugar Land Police Department.

Analysis

Q4-19

The Sugar Land Police Department (SLPD) responded to 31 priority calls this quarter. Two of the 31 priority calls had a response time over the 07:00 target. The average response time for the 31 priority calls was 03:48.

Of the two calls that had a response time over the 07:00 target:

- One incident (07:57, 57 seconds over target) was a burglary call in which officers were delayed because they stopped a possible related vehicle on the way to the call; and
- One incident (08:32, 1 minute and 32 seconds over target) was a disturbance call that was upgraded to a priority status during the event.

Additionally, since 29 out of 31 (or 94%) of the priority calls had a response time less than the 07:00 target, the measure exceeded its target and is evaluated as green.

Police Response Time



Measure Data

Period	—	Status	Actual	Target
Q1-16	↑	On Target	84%	80%
Q2-16	↑	On Target	80%	80%
Q3-16	↑	On Target	89%	80%
Q4-16	↑	On Target	87%	80%
Q1-17	↑	On Target	92%	80%
Q2-17	↑	On Target	88%	80%
Q3-17	↑	On Target	90%	80%
Q4-17	↑	On Target	93%	80%
Q1-18	↑	On Target	93%	80%
Q2-18	↑	On Target	96%	80%
Q3-18	↑	On Target	85%	80%
Q4-18	↑	On Target	80%	80%
Q1-19	↑	On Target	93%	80%
Q2-19	↑	On Target	81%	80%
Q3-19	↑	On Target	87%	80%
Q4-19	↑	On Target	94%	80%

Mid-term Priorities

Safest City In America
Goal Measures

Metric Definition

Part 1 Crimes include:

- Violent Crimes – aggravated assault, forcible rape, murder, and robbery.
- Property Crimes – arson, burglary, larceny-theft, and motor vehicle theft.

The crime rate calculation is the number of FBI Part I crimes per 1,000 population within the jurisdiction. Population estimates in the Uniform Crime Reports (UCR) utilize Census population data.

Data for this measure is reported on a calendar year basis.

Target Definition

The target is ≤19.33. Performance within the top quartile (25%) of UCR Part I crime rates in Texas cities with populations between 75,000 and 125,000. Other cities in the top quartile were Allen, League City, Round Rock, and Richardson.

Source

OSSI - CAD Record Management System; CAD Record Management System is the record management system utilized by the Sugar Land Police Department to capture Police call data.

Most Recent Result

13.78 (2018)

Target

≤19.33 (2018)

City Organization Impact

The Sugar Land Police Department annually reports known Part 1 Crimes to the Federal Bureau of Investigation (FBI), which publishes Uniform Crime Reports (UCR) reflecting the data contributions of over 18,000 agencies.

Significance

The City prides itself as being one of the safest in the nation. The Part 1 Crime Rate is a national, standardized measure of the incidence of crimes in the community that work to obstruct the realization of this goal.

Analysis

2018

In 2018, the Police Department ended the year with a Part I Crime Rate of 13.78 crimes per 1,000 residents.

Sugar Land's Crime Rate decreased 12.7% from 2017 to 2018. Sugar Land's 2018 Crime Rate is 53.7% lower than the Texas rate for 2017 and 49.8% lower than the U.S. rate for 2017.

Sugar Land's Violent Crime Rate decreased 8.8% from 2017 to 2018. Violent crimes are aggravated assault, rape, murder, and robbery. Our 2018 Violent Crime Rate is 85.73% lower than the Texas rate for 2017 and 83.8% lower than the U.S. rate for 2017.

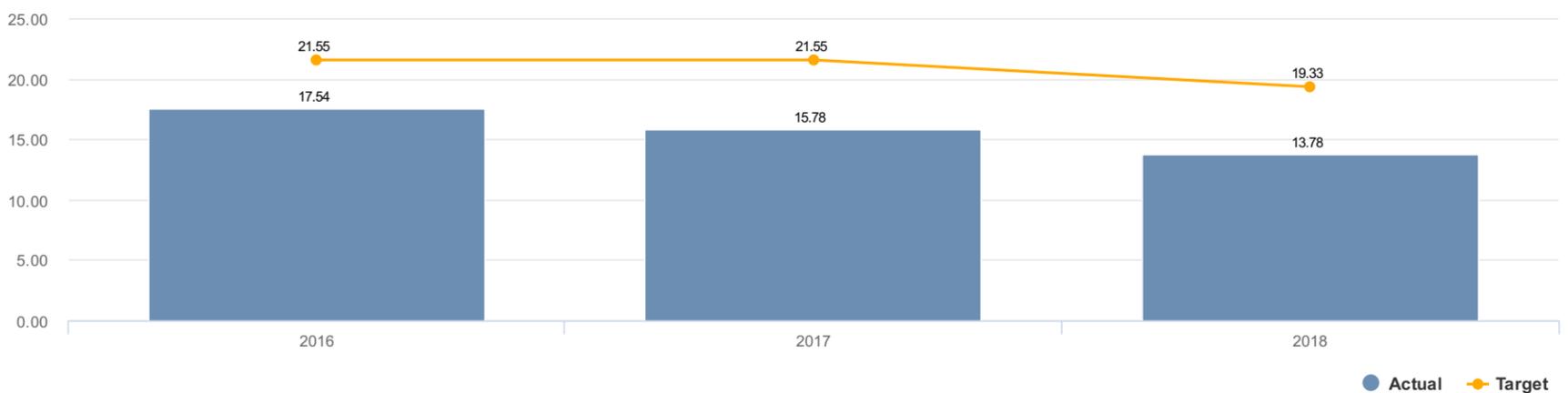
Sugar Land's Property Crime Rate decreased 12.8% from 2017 to 2018. Property crimes are arson, burglary, theft, and auto theft. Sugar Land's 2018 Property Crime Rate is 48.25% lower than the Texas rate for 2017 and 44.3% lower than the U.S. rate for 2017.

The Sugar Land Police Department continues to develop action plans for any new crime trends that arise. Once identified, public education campaigns are initiated, and specialized units and patrol officers are assigned to the area to address the crime trend.

Texas and United States 2018 comparison figures will be updated in October 2019.

The result for FY 2019 will be updated in Spring 2020.

Part I Crime Rate



Measure Data

Period		Status	Actual	Target
2015	↑	On Target	17.84	21.39
2016	↑	On Target	17.54	21.55
2017	↑	On Target	15.78	21.55
2018	↑	On Target	13.78	19.33

Mid-term Priorities

Safest City In America
Goal Measures

Metric Definition

Question: "How satisfied are you with: Overall feeling of safety in my community".
Percentage of respondents who rated the item 4 or 5 on a 5-point scale, where 5 was "very safe" and 1 was "very unsafe," excluding "don't knows."

Target Definition

Performance better than or equal to the Citizen Survey's United States average response to this question. The target is ≥69%.
The ETC Institute, a full service call center for surveys, conducted the City's Citizen Survey in 2017, and so the target for this measure has its foundation in Citizen Survey data collected from the ETC Institute in the Southwest and the United States. The United States average is based on a survey the ETC Institute administered to over 4,000 randomly selected residents from all across the country, and the survey administered to over 300 residents living in Texas.

Source

Citizen Survey - The City of Sugar Land's Citizen Survey is administered by the ETC Institute, an organization founded to assist local governments in gathering data from residents for the purpose of enhancing community planning.

Dashboard - Link

[Click here to view Sugar Land's most recent Citizen Satisfaction Survey](#)

Most Recent Result

89% (FY 2018)

Target

≥69%

City Organization Impact

All City departments play a role in making the City of Sugar Land a place where all residents can feel secure.

Significance

Creating a safe environment is a key goal of the City of Sugar Land and remains a priority of many City processes, projects, and initiatives.

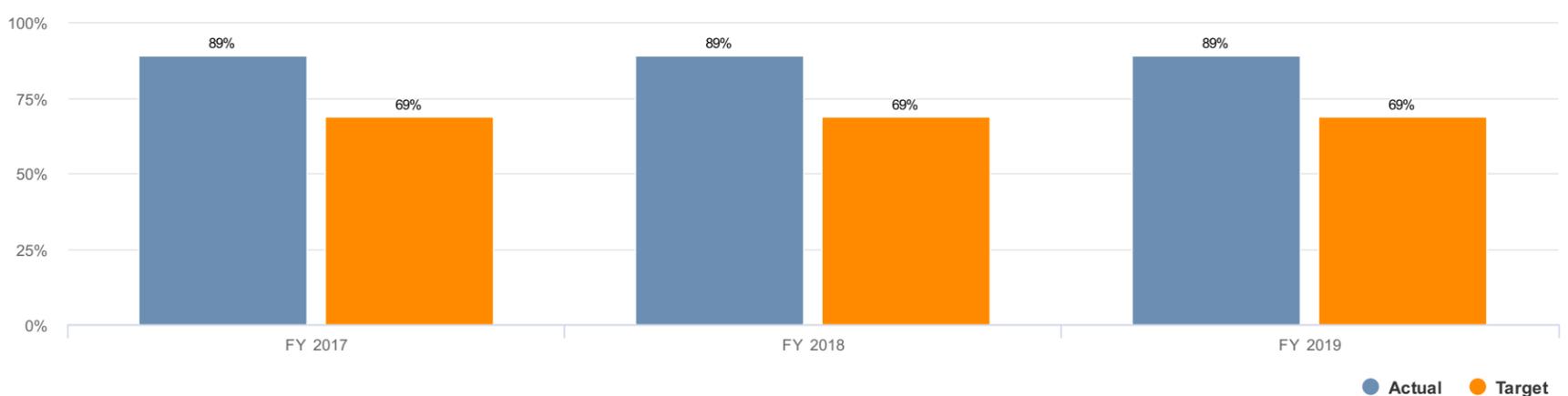
Analysis

FY 2019

89% of Sugar Land residents strongly expressed an overall feeling of safety in our City in the October 2017 Citizen Satisfaction Survey. This is 20 percent higher than the City's target of 69%, which is the United States' average response.

An updated result will be provided in Fiscal Year 2020.

Citizen Survey - Feeling Safe



Measure Data

Period		Status	Actual	Target
FY 2014	●	No Information		
FY 2015	●	No Information		
FY 2016	↑	On Target	91%	76%
FY 2017	↑	On Target	89%	69%
FY 2018	↑	On Target	89%	69%
FY 2019	↑	On Target	89%	69%

Mid-term Priorities

 **Safest City In America**
Goal Measures

Metric Definition

Drinking Water Compliance

This indicator is reported as a percentage of time the City meets all health related drinking water standards. The City measures its compliance relative to primary maximum contaminate levels and treatment techniques. The indicator is calculated on a rolling annual basis as follows:

Percent of Drinking Water in Compliance = # of days City was in full compliance with all applicable regulations / 365.

Target Definition

The target is 100%. This target reflects that the City strives to ensure that there are no water quality violations. The City's goal is to stay in compliance with all applicable regulations from regulatory agencies in order to provide safe, clean drinking water to residents and visitors.

Source

City of Sugar Land Public Works Department; Water Quality Division - Members of the Water Quality Division collect samples daily in order to monitor water quality.

Most Recent Result

100%

Target

100%

City Organization Impact

With its two separate water systems, the City system and the Riverpark system, the City of Sugar Land produces and serves drinking water that strives to meet all Environmental Protection Agency and Texas Commission on Environmental Quality regulatory requirements. If testing exceeds regulatory limits, reporting and notification procedures will follow Texas Commission on Environmental Quality (TCEQ) and Environmental Protection Agency (EPA) guidelines.

Significance

The City of Sugar Land strives to provide ample, safe water in order to continue to support the vibrant community's quality of life. Water samples are taken daily and tested for regulated chemical, bacteriological, and disinfectant residual contaminants. The samples are taken from various locations throughout the water production and distribution system to ensure effective monitoring to protect public safety.

Analysis

Q4-19

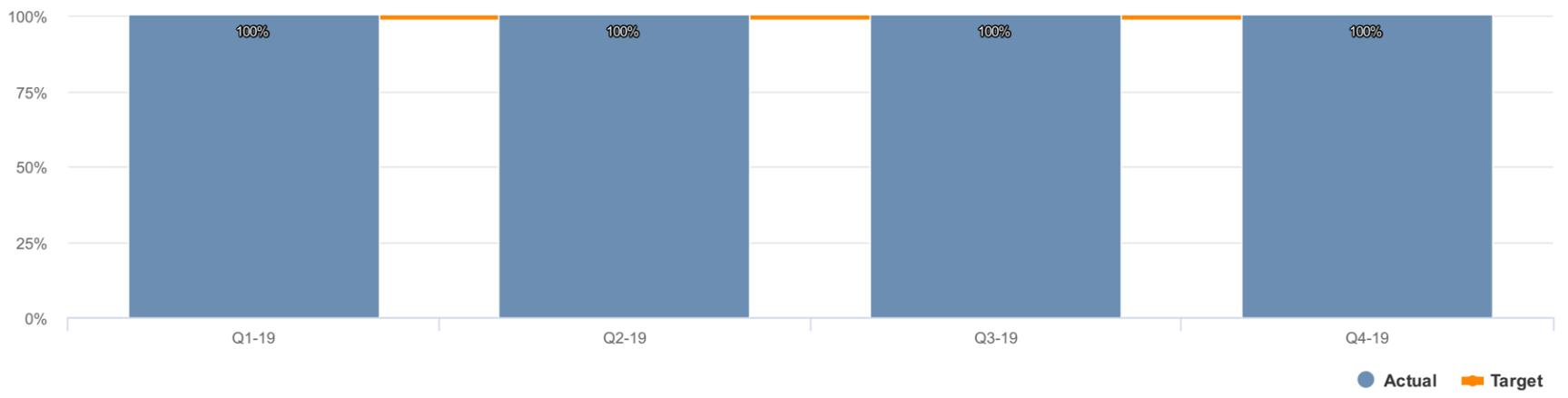
In the 4th quarter of FY19, the City experienced no water quality testing violations. This means the City was in full compliance with all applicable regulations each day of the 4th quarter. The City continues to see success in delivering water that exceeds all regulatory standards. This success is largely driven by the dedicated licensed operations staff. In addition to qualified staff, the City utilized a risk-based asset management strategy designed to ensure the system is operating properly. This strategy includes a number of current steps that are in place to help strengthen our processes. The steps include a proactive capital improvement plan (CIP) program aimed at making investments into the asset prior to failure, a robust supervisory control and data acquisition (SCADA) system which provides 24/7 real time monitoring and alarms, and a work order system that helps track preventative maintenance schedules for all equipment. The continued investment in proactive maintenance is the key to the programs' continued success.

Award from the previous 3rd Quarter in FY19:

On April 4, 2019, the Texas section of the American Water Works Association (AWWA) presented the City of Sugar Land with the 2019 Best Tasting Water in Texas award. Winning this award qualified the City of Sugar Land to represent the State of Texas in the national Best Tasting Water Contest in Denver, Colorado. The City of Sugar Land competed against twenty-eight water samples from across the country who won their state contest.

On June 11, 2019, the American Water Works Association (AWWA) selected the City of Sugar Land as the second best tasting water in North America. The City missed winning the best tasting water in North America by the narrowest of margins as it took three rounds of judging to break a tie between the top two positions. In the end, the Canadian town of The Blue Mountains, Ontario won best tasting water in North America. The town of The Blue Mountains is a small water front town in the Georgian Bay of Lake Huron and is a member of the Ontario AWWA section. The raw water quality is much clearer and has far fewer particulate matter than the Sugar Land raw water source (Brazos River via Oyster Creek). Since the top honor went to a town in Ontario, Canada, this makes the City of Sugar Land best in the United States.

Water Quality



Measure Data

Period	Status	Actual	Target
Q1-16	On Target	100%	100%
Q2-16	On Target	100%	100%
Q3-16	On Target	100%	100%
Q4-16	On Target	100%	100%
Q1-17	On Target	100%	100%
Q2-17	On Target	100%	100%
Q3-17	On Target	100%	100%
Q4-17	On Target	100%	100%
Q1-18	On Target	100%	100%
Q2-18	On Target	100%	100%
Q3-18	On Target	100%	100%
Q4-18	On Target	100%	100%
Q1-19	On Target	100%	100%
Q2-19	On Target	100%	100%
Q3-19	On Target	100%	100%
Q4-19	On Target	100%	100%

Strong Local Economy

Measures

Sales Tax

Hotel Occupancy

Event Attendance

Investment Created

Jobs Created

Commercial Vacancy Rate

Commercial Permits

Commercial Assessed Valuation

Residential Revaluation

Best place to find a new job...



Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

The sales tax target is based off what the City has budgeted for sales taxes.

The target and status for this measure reflects the sales tax collections per capita in the City of Sugar Land. Sales tax collections will be reported on a quarterly basis.

Sales tax is generated by goods sold or delivered by businesses within the City's corporate limits. Of the 2% local share out of the 8.25% total sales tax, 0.25% is allocated to the Sugar Land Development Corporation (SLDC), 0.25% to the Sugar Land 4B Corporation (SL4B), and the remaining 1.5% is deposited in the City's General Fund.

Target Definition

An increase in sales tax per capita each fiscal year. The target is >\$422/capita (Year To Date). This target reflects an increase in the amount of taxable items purchased, and therefore, an increase in the economic vitality of the city. Sales tax collections will be reported on a quarterly basis.

Sales Tax Calculation
sales tax budgeted / population

Source

Texas Comptroller's Office - The City receives its sales tax receipts from the Comptroller's Office.

Dashboard - Link

[Click here to see your tax dollars at work for FY20](#)

Most Recent Result

FY19 Year-end Result: \$460.36/capita

FY19-Q1:
\$13,437,425/118,023 = \$113.85

FY19-Q2:
\$14,468,503/118,023 = \$122.59

FY19-Q3:
\$12,760,920/118,023 = \$108.12

FY19-Q4:
\$13,667,447/118,023 = \$115.80

Target

>\$422/capita

The City expects approximately \$49,800,000 in sales taxes. The FY19 target has slightly increased, resulting in a new target of >\$422 per capita. Last year's per capita was >\$400.

City Organization Impact

Outside of property tax collections, sales tax is one of the largest sources of revenue for the City.

Significance

Sales tax collections are a barometer of economic health, and help the City judge the economic climate going into the next budget year.

Analysis

Q4-19

Per the Budget Office's forecasts, sales tax would be considered on trend if collections equaled at least \$107.07/capita for the 4th quarter. The per capita figure is based on an estimated population of 118,023 as noted in the Fiscal Year 2019 Budget Book.

For the 4th quarter, the City exceeded its goal by \$8.73 per capita. The 4th quarter sales tax collections totaled \$13,667,447, or \$115.80 per capita. Fiscal Year 2019 comes to a close with a total of \$460.36 per capital figures, which is \$38.36 over the established target for the fiscal year. Since the total quarterly per capital figure exceeds the target, the measure has been evaluated green.

Sales tax is one of the most important revenue streams for the City, but it is also highly volatile and subject to risk. The City conservatively budgeted FY19 sales tax revenue flat based on FY18 projections. In other words, the FY18 year-end reoccurring sales tax projections set the baseline for our FY19 sales tax budget.

Sales Tax (Per Capita)



Measure Data

Period		Status	Sales Tax Collections	Per Capita - Quarterly	Per Capita - YTD	Target - Annual
Q1-16	■	Caution	\$ 12,662,109.00	\$ 144.00	\$ 144.00	\$ 591.00
Q2-16	■	Caution	\$ 13,843,433.00	\$ 159.00	\$ 303.00	\$ 591.00
Q3-16	■	Caution	\$ 13,251,625.00	\$ 153.00	\$ 456.00	\$ 591.00
Q4-16	▲	On Target	\$ 12,397,513.00	\$ 143.00	\$ 599.00	\$ 591.00
Q1-17	■	Caution	\$ 11,972,062.00	\$ 137.00	\$ 137.00	\$ 599.00
Q2-17	■	Caution	\$ 12,780,972.00	\$ 146.00	\$ 283.00	\$ 599.00
Q3-17	■	Caution	\$ 11,603,392.00	\$ 132.00	\$ 415.00	\$ 599.00
Q4-17	▼	Below Target	\$ 11,989,115.00	\$ 136.66	\$ 551.66	\$ 599.00
Q1-18	▲	On Target	\$ 12,301,208.00	\$ 104.36	\$ 104.36	\$ 400.00
Q2-18	▲	On Target	\$ 13,715,174.77	\$ 116.36	\$ 220.72	\$ 400.00
Q3-18	▲	On Target	\$ 12,987,367.28	\$ 110.18	\$ 330.90	\$ 400.00
Q4-18	▲	On Target	\$ 13,251,837.48	\$ 112.43	\$ 443.33	\$ 400.00
Q1-19	▲	On Target	\$ 13,437,425.00	\$ 113.85	\$ 113.85	\$ 422.00
Q2-19	▲	On Target	\$ 14,468,503.00	\$ 122.59	\$ 236.44	\$ 422.00
Q3-19	▲	On Target	\$ 12,760,920.00	\$ 108.12	\$ 344.56	\$ 422.00
Q4-19	▲	On Target	\$ 13,667,447.00	\$ 115.80	\$ 460.36	\$ 422.00

Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

Rooms sold divided by rooms available multiplied by 100. Occupancy is expressed as a percentage of available rooms occupied.

Formula: (Rooms Sold / Rooms Available) X 100

The hotel occupancy figures reported here are an average of the three months of the quarter.

Target Definition

The target is ≥70%, which is based on the historic hotel occupancy in the City. With the development of the Visit Sugar Land tourism program and additional sales resources, this figure will likely be increased in future years closer to 72%, which is the stabilization rate assumed in the City's 2014 hotel/conference center study for that potential future venue.

Additionally, viewing results in relation to other municipalities presents an opportunity to gain additional value from tracking the performance of this measure. The Houston Metropolitan Statistical Area (MSA) also presents the opportunity for insightful comparison to local trends and industry fluctuations that are outside of the City's control.

Source

STR, INC - STR INC is a company that provides the City of Sugar Land with hotel market data and benchmarking.

Most Recent Result

66%

Target

≥70%

City Organization Impact

Hotel Occupancy Rate demonstrates an indication of industry profitability and local hotel capacity. The City benefits from hotel usage and capacity by generating direct and indirect revenue.

Significance

Hotel Occupancy Rate provides a glimpse of the activity and health of the tourism and travel industry within the City of Sugar Land.

Analysis

Q4-19

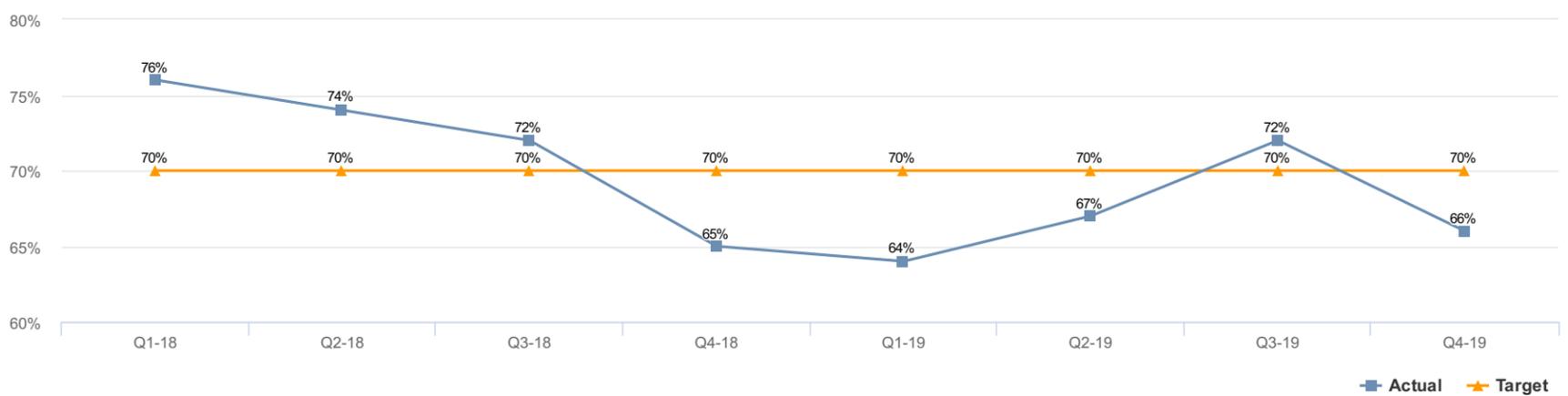
The City's hotel industry did not meet the occupancy target of 70% in the 4th quarter of FY19, with a 66% hotel occupancy rate. Historically, 4th quarter generally sees decreases to the occupancy rate due to school being back in session. This is on par to previous 4th quarter frequencies since reporting of this measure with the exception of the 4th quarter of FY17, which had increase occupancy due to Hurricane Harvey. However, partly due to the stabilization of a growing hospitality market across the Houston region, the 4th quarter has seen a slight increase in occupancy in Sugar Land compared to previous 4th quarter results.

The individual months in the 4th quarter of FY19 are indicated below:

- July - 69%
- August - 65%
- September - 63%

Quarterly average - 66%

Hotel Occupancy



Measure Data

Period		Status	Actual	Target
Q1-16	↑	On Target	70%	70%
Q2-16	↓	Below Target	63%	70%
Q3-16	↑	On Target	71%	70%
Q4-16	↓	Below Target	63%	70%
Q1-17	↓	Below Target	61%	70%
Q2-17	↓	Below Target	66%	70%
Q3-17	↑	On Target	70%	70%
Q4-17	↑	On Target	74%	70%
Q1-18	↑	On Target	76%	70%
Q2-18	↑	On Target	74%	70%
Q3-18	↑	On Target	72%	70%
Q4-18	↓	Below Target	65%	70%
Q1-19	↓	Below Target	64%	70%
Q2-19	↓	Below Target	67%	70%
Q3-19	↑	On Target	72%	70%
Q4-19	↓	Below Target	66%	70%

Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

Event attendance includes the number of estimated attendees at the following Selected Destination Venues: Smart Financial Centre at Sugar Land, Constellation Field, Sugar Land Town Square Plaza, and the Houston Museum of Natural Science at Sugar Land. Attendance is calculated by management estimates, ticket sales, or a combination of the two methods.

For 2018 results, Sugar Land Town Square Plaza and Houston Museum of Natural Science at Sugar Land were moved to Calendar Year (January to December) reporting frequencies; to reflect the same frequency as Smart Financial Centre at Sugar Land and Constellation Field. All four destination venues are now on the Calendar Year reporting frequency.

Target Definition

The target for this measure will be comprised of three components:

- The Smart Financial Centre has a target of 260,000 attendees in year one—this includes attendance for both paid and community events.
- Constellation Field has a combined target of 308,500 attendees for both baseball and other special events.
- The targets for the Houston Museum of Natural Science and events at Sugar Land Town Square are set at an improvement from the previous period. Therefore their targets will be 95,000 and 109,526 respectively.

Source

Destination Venue Management

Most Recent Result

CY 2018

Smart Financial Centre: 364,323
Constellation Field: 519,763
Houston Museum of Natural Science: 100,893
Town Square: 98,435

Target

Smart Financial Centre: 260,000
Constellation Field: 308,500
Houston Museum of Natural Science: 93,000
Town Square: 165,992

City Organization Impact

Any potential future venues promise to add significant activity and will be added to this measure upon completion.

Significance

Attendance at Select Destination Venues in the City of Sugar Land indicates the draw of economic, social, and cultural activity resulting from investment in the venues.

Analysis

CY2018

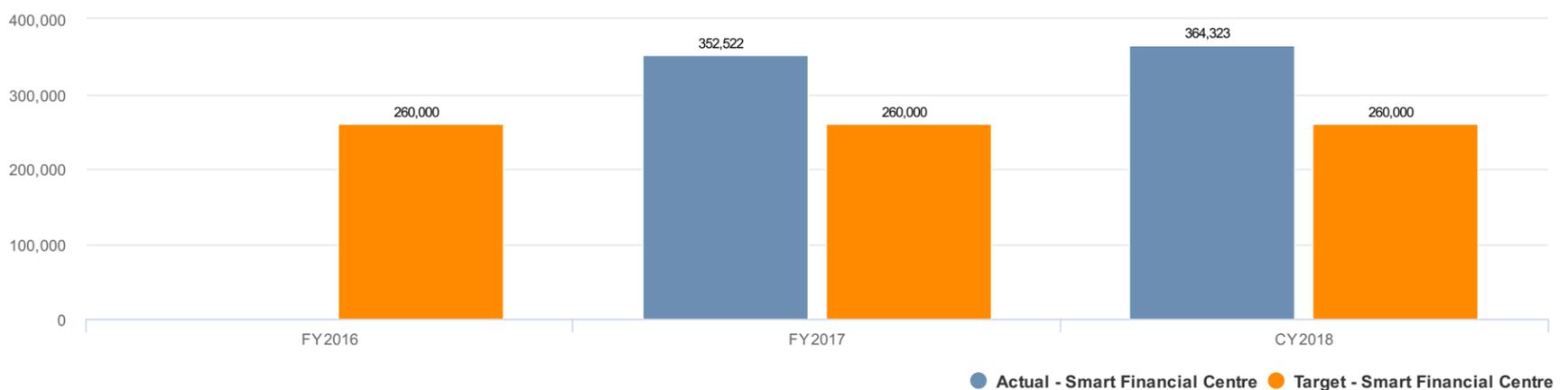
In 2018, over one million attendees enjoyed the various Sugar Land destination venues. Constellation Field welcomed 519,763 attendees to their various baseball games and special events like the professional rugby series, a July 4th celebration, cultural events and Sugar Land Holiday Lights, all of which played a major role in exceeding its target by 211,263 visitors.

Despite the remodeling of the Town Square Plaza, Sugar Land Town Square saw 98,435 attendees participate and enjoy various weekend events that attract all ages. These events include Houstonia Magazine's 5th Annual Gumbo Smackdown, Sugar Land Superstar, Movies Under the Moon, ART of Wining and Dining, the City's annual Halloween Town, Zumba, and much more.

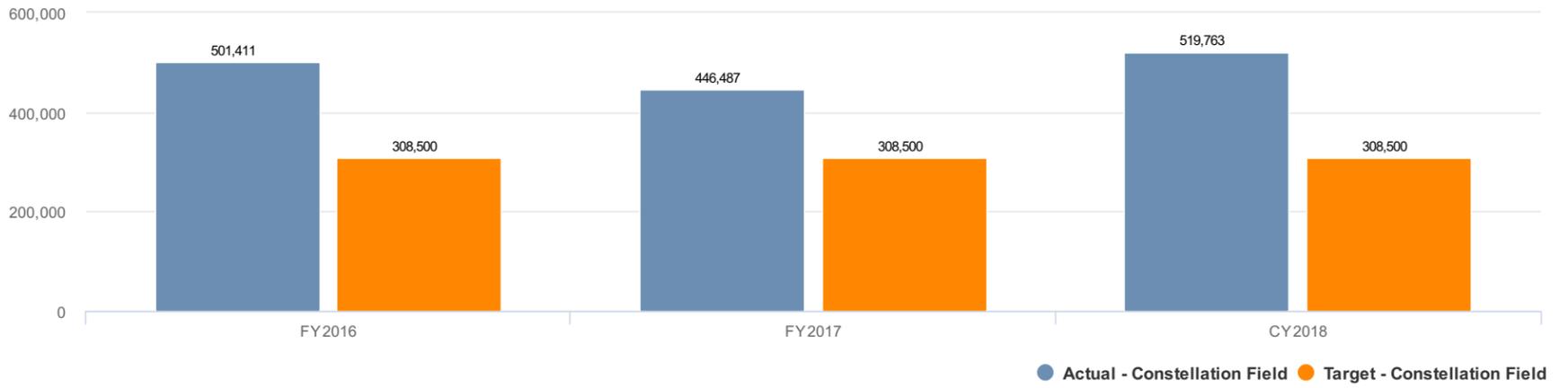
Beating their pro-forma figures, Smart Financial Centre welcomed 364,323 paid attendees through their doors, therefore exceeding its target by 104,323. The Smart Financial Centre continues to offer a packed schedule featuring a diverse lineup of performances, while also serving as the venue for the 2018 Fort Bend Independent School District's graduation ceremonies, which saw over 6,000 take that memorable milestone.

The Houston Museum of Natural Science at Sugar Land saw a total of 100,894 visitors in 2018 – 89,051 visitors came for the museum and 11,843 attended special events. Kids and adults alike learned about the wonder of Earth, frogs and hands-on exhibits or participated in special events like Cookies with Santa, Jingle Tree or Valentine's Day dinner.

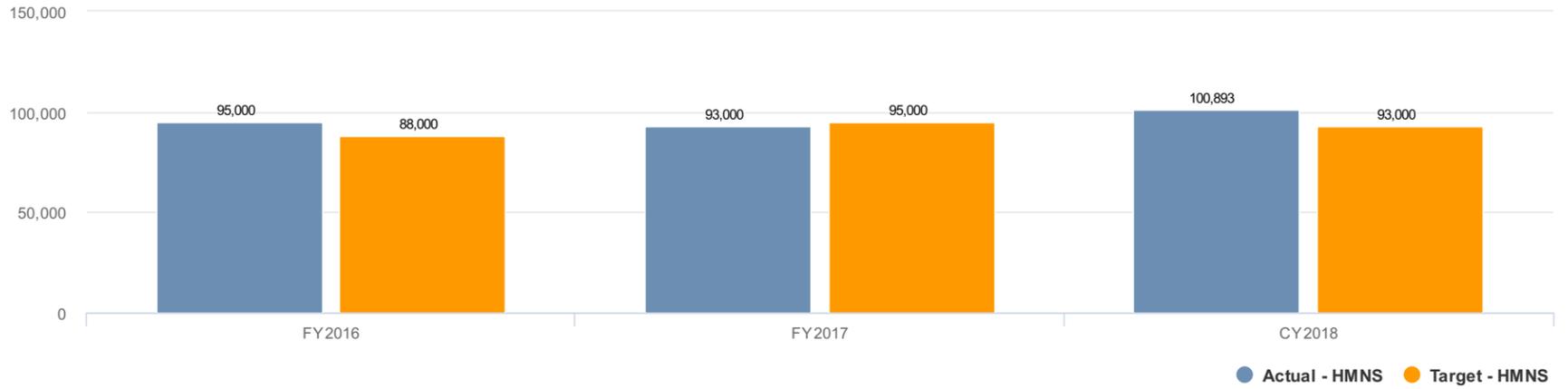
Event Attendance - Smart Financial Centre



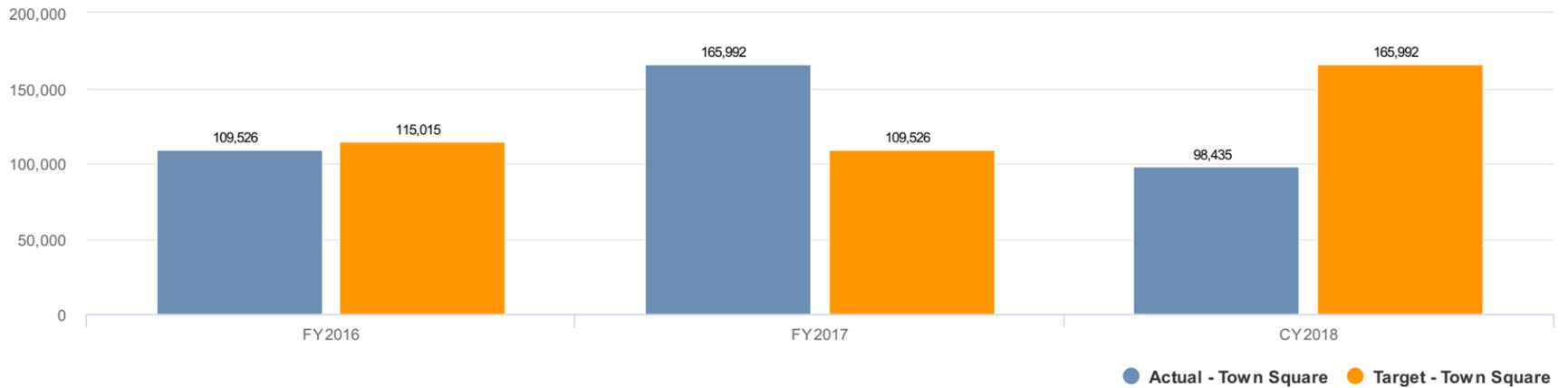
Event Attendance - Constellation Field



Event Attendance - HMNS



Event Attendance - Town Square



Measure Data

Period	Status	Actual - Smart Financial Centre	Target - Smart Financial Centre	Actual - Constellation Field	Target - Constellation Field	Actual - HMNS	Target - HMNS	Actual - Town Square	Target - Town Square
FY2014	No Information								
FY2015	No Information								
FY2016	On Target		260,000	501,411	308,500	95,000	88,000	109,526	115,015
FY2017	On Target	352,522	260,000	446,487	308,500	93,000	95,000	165,992	109,526
CY2018	On Target	364,323	260,000	519,763	308,500	100,893	93,000	98,435	165,992

Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

Capital Expenditures Investment are required in a company's performance obligations, which are set forth in Economic Development Incentive Agreements (SLDC Performance Agreements, Tax Abatements or Chapter 380). For the purpose of this measure, the numbers will be reported in the fiscal year in which the agreement is signed and approved.

This measure encompasses Capital Expenditures Investment, including investment through the full life of the incentive agreement, for all incentive agreements approved and established during a fiscal year. The City of Sugar Land's fiscal year runs from October 1 through September 30.

Capital Expenditures Investment: Funds spent on materials, design, and for construction of the agreed upon improvements and for any applicable (if included) personal property to furnish and equip the improvement, not including land costs.

Target Definition

The target is \geq \$40,000,000, which is based on performance better than or equal to the trailing 10-year average of investment created, as required in a company's performance obligations, through the full life of the City's various incentive agreements. Excluding the Schlumberger project, which drastically skews the annual averages, historical data shows that the 10-year average annual capital investment created through incentives is over \$30,000,000.

Source

City of Sugar Land Economic Development Agreements

Most Recent Result

FY19 Year-end Result: \$23,600,000

FY19-Q1:

\$0

FY19-Q2:

\$0

FY19-Q3:

\$23,600,00

FY19-Q4:

\$0

Target

\geq \$40,000,000

City Organization Impact

The Office of Economic Development strives to help corporations and developers expand, construct improvements, and relocate to the City of Sugar Land.

Significance

Capital Expenditures Investment is a key component of economic advancement resulting from economic development incentive agreements between the City of Sugar Land and corporations or developers. Furthermore, it is a strong sign of economic activity and growth within the City.

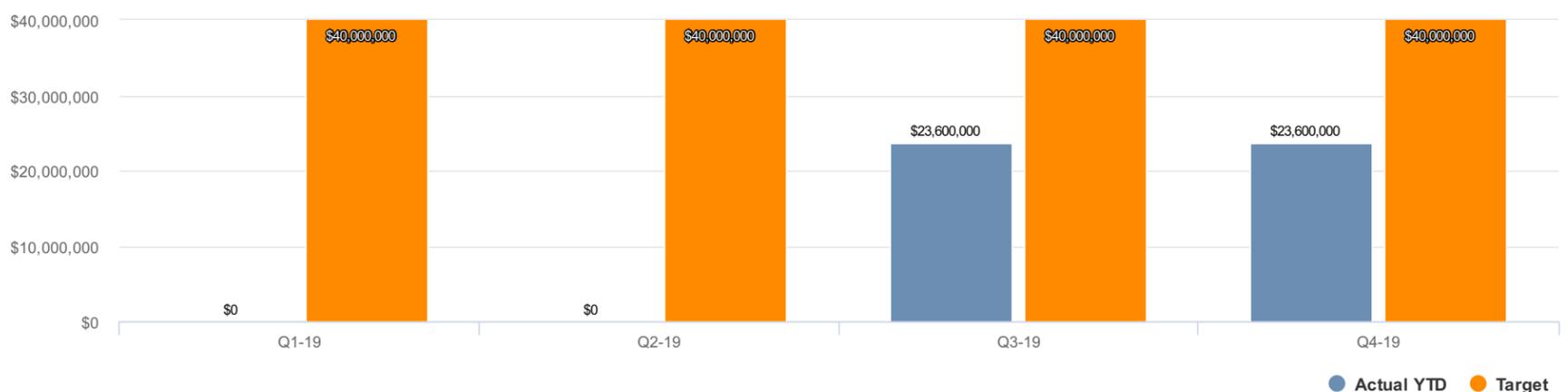
Analysis

Q4-19

For the 4th quarter of FY19, there have been no new approved agreements.

Since the year-to-date total (\$23,600,000) for FY19 did not meet the target threshold of \$40,000,000 through Q4, this measure has been evaluated as red for below target. The Economic Development Department continues to work with corporations and developers to bring investment opportunities to the City of Sugar Land. Staff is actively working several leads and expect results in Q2 FY20.

Economic Development - Investment Created



Measure Data

Period	—	Status	Actual	Target	Actual YTD
Q1-16	↑	On Target	\$244,500,000	\$40,000,000	\$244,500,000
Q2-16	↑	On Target	\$0	\$40,000,000	\$244,500,000
Q3-16	↑	On Target	\$0	\$40,000,000	\$244,500,000
Q4-16	↑	On Target	\$0	\$40,000,000	\$244,500,000
Q1-17	⚠	Caution	\$11,825,000	\$40,000,000	\$11,825,000
Q2-17	⚠	Caution	\$0	\$40,000,000	\$11,825,000
Q3-17	⚠	Caution	\$0	\$40,000,000	\$11,825,000
Q4-17	↓	Below Target	\$0	\$40,000,000	\$11,825,000
Q1-18	⚠	Caution	\$0	\$40,000,000	\$0
Q2-18	⚠	Caution	\$1,500,000	\$40,000,000	\$1,500,000
Q3-18	↑	On Target	\$57,500,000	\$40,000,000	\$59,000,000
Q4-18	↑	On Target	\$0	\$40,000,000	\$59,000,000
Q1-19	⚠	Caution	\$0	\$40,000,000	\$0
Q2-19	⚠	Caution	\$0	\$40,000,000	\$0
Q3-19	⚠	Caution	\$23,600,000	\$40,000,000	\$23,600,000
Q4-19	↓	Below Target	\$0	\$40,000,000	\$23,600,000

Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

Number of jobs (new employees) required in a company's performance obligations, which are set forth in Economic Development Incentive Agreements (SLDC Performance Agreements, Tax Abatements or Chapter 380). For the purpose of this measure, the numbers will be reported in the fiscal year in which the agreement is signed and approved.

This measure includes required new employees, including employees required through the full life of the agreement, for all incentive agreements approved and established during a fiscal year. The City of Sugar Land's fiscal year lasts from October 1 through September 30.

Employee: a person who is an employee of the Company or any Affiliate of the Company and regularly works at least 40 hours a week for the Company or any Affiliate.

Target Definition

Performance better than or equal to the trailing 10 year average of the number of jobs created as a result of the company's performance obligations, which are set forth in the city's numerous Economic Development Incentive Agreements. The target is ≥ 500 .

The past 10 years have seen a trailing average of just under 350 jobs created, with the maximum jobs required in new agreements being 1,639 in FY14 and the fewest jobs created being 0 in FY11.

Source

City of Sugar Land Economic Development Agreements

Most Recent Result

FY19 Year-end Result: 200

FY19-Q1:

0

FY19-Q2:

0

FY19-Q3:

200

FY19-Q4:

0

Target

≥ 500

City Organization Impact

The Office of Economic Development strives to help corporations and developers expand, construct improvements, and relocate to the City of Sugar Land.

Significance

Employment growth is a key component of economic advancement resulting from economic development incentive agreements between the City of Sugar Land and corporations or developers. Additionally, the more jobs that are in Sugar Land, the more likely it is that residents can live, work, shop, and play all within Sugar Land.

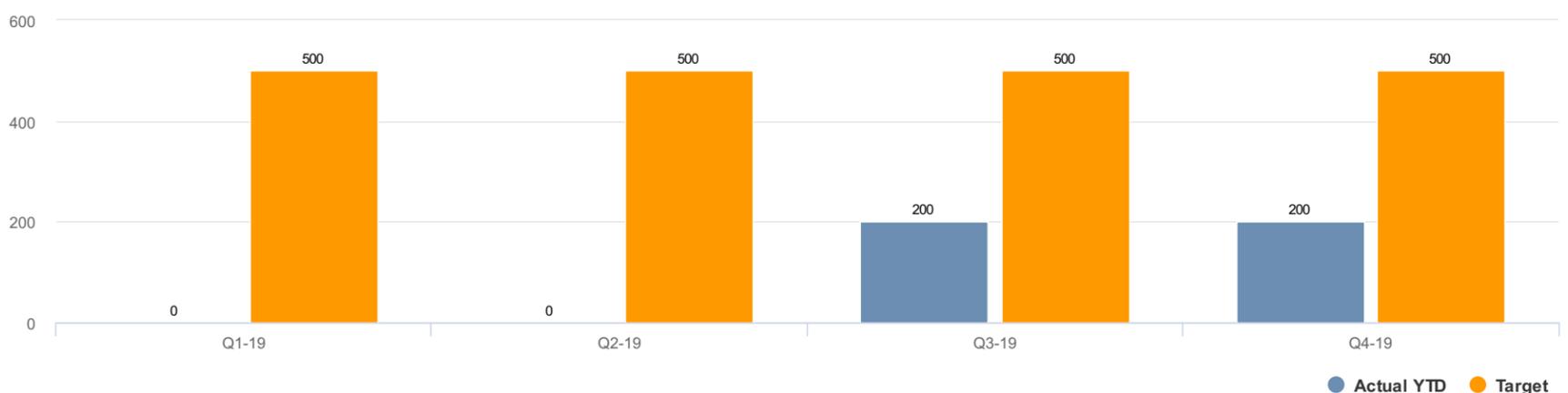
Analysis

Q4-19

For the 4th quarter of FY19, there have been no new jobs created.

Since the year-to-date total (200) for FY19 did not meet the target threshold of 500 jobs created through Q4, this measure has been evaluated as red for below target. The Economic Development Department continues to work with corporations and developers to bring job opportunities to the City of Sugar Land. Staff is actively working several leads and expect results in Q2 FY20.

Economic Development - Jobs Created



Measure Data

Period		Status	Actual	Actual YTD	Target
Q1-16	↑	On Target	544	544	500
Q2-16	↑	On Target	544	1,088	500
Q3-16	↑	On Target	544	1,632	500
Q4-16	↑	On Target	544	2,176	500
Q1-17	↑	On Target	503	503	500
Q2-17	↑	On Target	0	503	500
Q3-17	↑	On Target	0	503	500
Q4-17	↑	On Target	0	503	500
Q1-18	■	Caution	0	0	500
Q2-18	■	Caution	0	0	500
Q3-18	■	Caution	175	175	500
Q4-18	↓	Below Target	0	175	500
Q1-19	■	Caution	0	0	500
Q2-19	■	Caution	0	0	500
Q3-19	■	Caution	200	200	500
Q4-19	↓	Below Target	0	200	500

Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

Percentage of current real estate capacity not occupied by tenants in Office, Industrial, and Retail commercial space within the City of Sugar Land.

Target Definition

The target is set at less than or equal to 10%, which is considered a sensible target equilibrium in the occupancy of commercial space.

Too little space available presents as much of a challenge as the underutilization of commercial space, and both extremes also would likely cause negative impacts to the market prices for commercial space. In the future, comparing performance against regional economic competitors like The Woodlands and the Energy Corridor presents an opportunity to gain additional value from tracking the performance of this measure.

Source

CoStar - CoStar is as a web based commercial real estate portal of information that includes data on commercial properties, lease/sale information, tenants, and analytics.

Most Recent Result

Office: 11.3%
Retail: 6.5%
Industrial: 2.3%

Target

≤10%

City Organization Impact

Property occupancy is a key driver of commercial property value and sales tax generation, which makes up the two largest sources of revenue for the City of Sugar Land. Further, strong occupancy of commercial space makes it more likely that there are continued or increased primary employment opportunities within the City of Sugar Land.

Significance

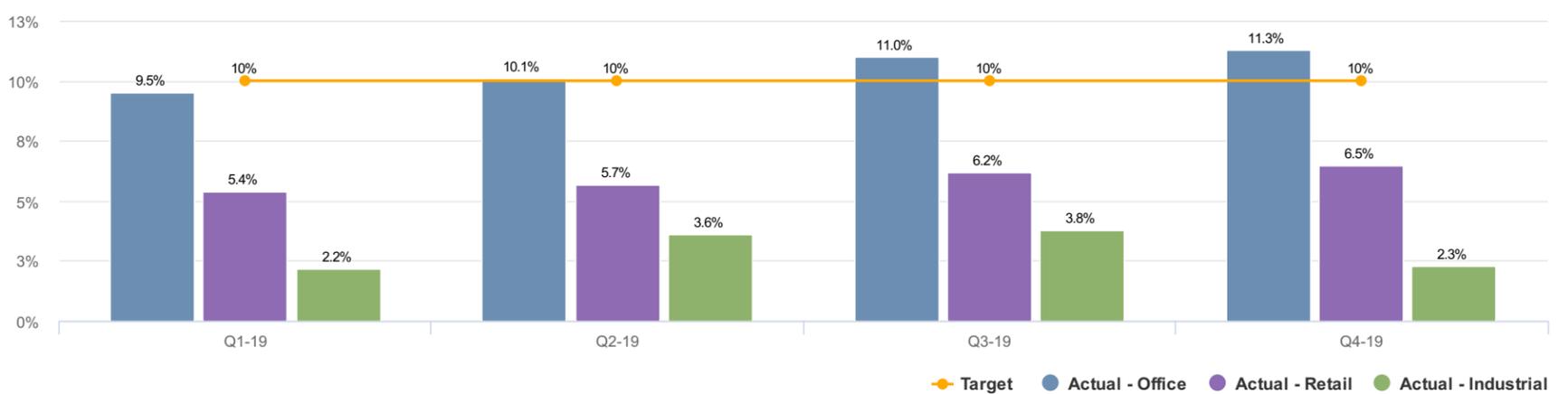
Strong occupancy rates in Office, Industrial, and Retail commercial space ensure that Sugar Land remains a vibrant regional business hub and promote the continued economic success of the community.

Analysis

Q4-19

Overall, the City is maintaining its goals for commercial vacancy for retail and industrial, while narrowly missing the target for office vacancy. Office vacancy has increased by less than 1% from last quarter, a difference of 28,294 square feet. Only 6,000 square feet was added to the inventory therefore most of the increase is due to existing vacancies. In addition, there is only one contiguous office space of 50,000 square feet or more available for a single user. Results for this quarter show that the City is maintaining its overall commercial square footage in industrial and retail. Sugar Land's corporate diversification has continued to reinforce its strong performance in the commercial real estate market. Retail space had minimal increased vacancy results, while occupancy in the industrial sector continues to demonstrate the need for added light industrial square footage in the future.

Commercial Vacancy Rate



Measure Data

Period	—	Status	Actual - Office	Actual - Retail	Actual - Industrial	Target
Q1-16	↑	On Target	8.4%	4.3%	3.6%	10%
Q2-16	↑	On Target	7.6%	3.8%	3.2%	10%
Q3-16	↑	On Target	7.7%	3.3%	1.9%	10%
Q4-16	↑	On Target	9.7%	3.3%	2.6%	10%
Q1-17	↑	On Target	9.7%	3.1%	2.9%	10%
Q2-17	↑	On Target	9.6%	3.6%	2.6%	10%
Q3-17	↑	On Target	9.5%	4.7%	1.5%	10%
Q4-17	↑	On Target	8.9%	4.6%	1.3%	10%
Q1-18	↑	On Target	8.5%	4.2%	1.6%	10%
Q2-18	↓	Below Target	11.1%	4.6%	2.0%	10%
Q3-18	↓	Below Target	10.5%	4.7%	1.8%	10%
Q4-18	↑	On Target	9.5%	4.5%	1.5%	10%
Q1-19	↑	On Target	9.5%	5.4%	2.2%	10%
Q2-19	↓	Below Target	10.1%	5.7%	3.6%	10%
Q3-19	↓	Below Target	11.0%	6.2%	3.8%	10%
Q4-19	↓	Below Target	11.3%	6.5%	2.3%	10%

Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

Dollar value (\$) of all permits for new commercial construction. This metric will be reported in regards to non-taxable and taxable entities.

Target Definition

Performance above the 3 year trailing average for permit values for taxable and non-taxable entities. The target for FY19 is \geq \$127,006,179.
Taxable permit values are subject to taxation, and represent property uses including, but not limited to, entertainment venues and retailers. Non-taxable, or tax exempt, permit values is a term that pertains to property used for education, religious, or charitable purposes.

Source

City of Sugar Land Permits & Inspections Department; Sungard - Sungard is a software that integrates the City's financial and billing systems. This measure will include all permits, not just buildings only; and will reflect the same information provided by the Finance Department.

Most Recent Result

FY19 Year-end Result: \$87,387,700

FY19-Q1:

\$5,306,838

FY19-Q2:

\$22,077,708

FY19-Q3:

\$30,589,679

FY19-Q4:

\$29,413,475

Target

\$127,006,179

City Organization Impact

New commercial areas and properties spur additional economic activity in retail and small businesses, as well as the creation of new centers of employment. Development results in revenue growth for the City of Sugar Land.

Significance

Permit values are representative of real property investment which furthers the development of commercial real estate in the City. The measure provides a general demonstration of the extent of new development in the City.

Analysis

Q4-19

In the 4th quarter, 15 commercial permits were issued:

- 7 in July totaling \$19,753,725
- 4 in August totaling \$2,122,599
- 4 in September totaling \$7,537,151

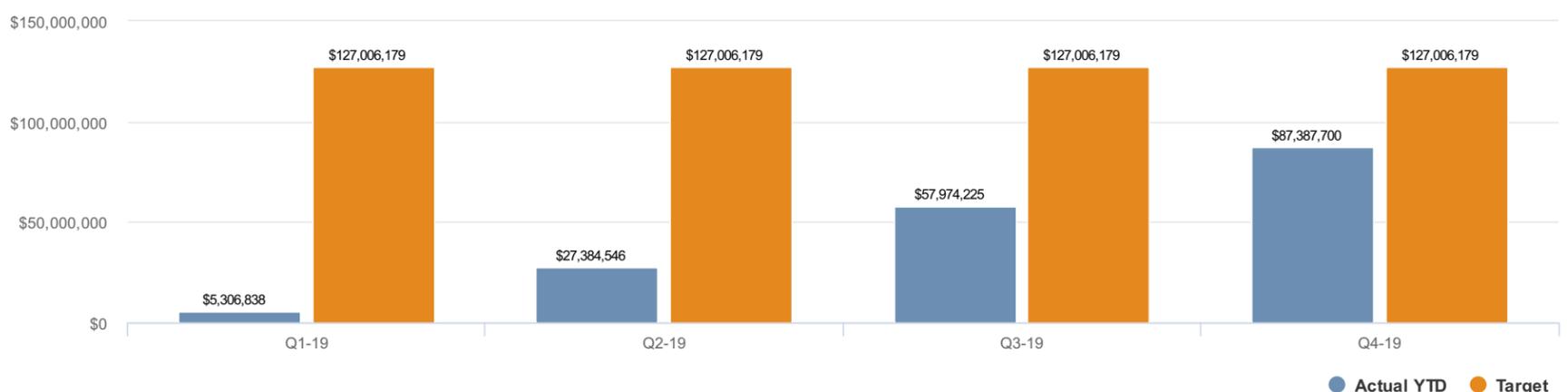
Total commercial permit value for the 4th quarter: \$29,413,475

Total commercial permit value for Fiscal Year 2019: \$87,387,700

For Fiscal Year 2019 year-end, commercial permits values total \$87,387,700; 69% of the City's target for the fiscal year (\$127,006,179).

With commercial permit values not meeting or exceeding the 100% threshold of the fiscal year goal, this measure is evaluated red for below target.

Commercial Permits



Measure Data

Period		Status	Actual	Actual YTD	Target
Q1-16	■	Caution	\$27,778,000	\$27,778,000	\$152,599,272
Q2-16	■	Caution	\$13,109,137	\$40,887,137	\$152,599,272
Q3-16	■	Caution	\$19,706,802	\$60,593,939	\$152,599,272
Q4-16	↓	Below Target	\$30,561,392	\$91,155,331	\$152,599,272
Q1-17	■	Caution	\$13,900,000	\$13,900,000	\$157,177,860
Q2-17	■	Caution	\$31,551,611	\$45,451,611	\$157,177,860
Q3-17	■	Caution	\$50,460,898	\$95,912,509	\$157,177,860
Q4-17	↓	Below Target	\$28,710,317	\$124,622,826	\$157,177,860
Q1-18	↑	On Target	\$79,573,000	\$79,573,000	\$150,528,935
Q2-18	↑	On Target	\$29,109,379	\$108,682,379	\$150,528,935
Q3-18	↑	On Target	\$32,255,151	\$140,937,530	\$150,528,935
Q4-18	↑	On Target	\$22,436,999	\$163,374,529	\$150,528,935
Q1-19	■	Caution	\$5,306,838	\$5,306,838	\$127,006,179
Q2-19	■	Caution	\$22,077,708	\$27,384,546	\$127,006,179
Q3-19	■	Caution	\$30,589,679	\$57,974,225	\$127,006,179
Q4-19	↓	Below Target	\$29,413,475	\$87,387,700	\$127,006,179

Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

The City of Sugar Land's commercial property tax revenue, percentage change, and assessed valuation of commercial property as a percentage of the tax roll as reported annually by the Fort Bend County Central Appraisal District.

Target Definition

With the increase to homestead exemption in 2019 and results from 2018, the target was adjusted to 30%.

Source

Fort Bend County Appraisal District

Most Recent Result

31.5% (FY 2019)

Target

30%

City Organization Impact

Commercial property is a significant source of property tax income for the City of Sugar Land. In addition, commercial assessed valuation demonstrates local economic health driven by consumption and employment.

Significance

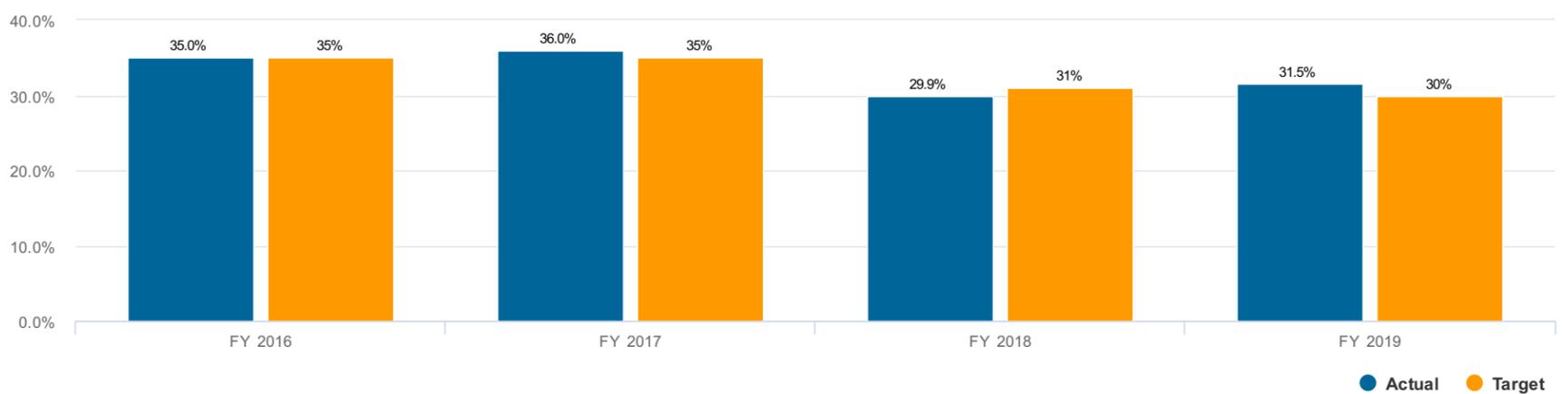
The commercial value of the City showcases the desirability of commercial real estate and the health of local businesses.

Analysis

FY 2019

This measure exceeded the 30% target by 1.5% due to an increase in the homestead exemption in an effort to rebalance the taxable value between residential and commercial properties. The City's valuation mix is well-balanced with 31.5% of the total valuation in commercial property. The ability of the City to maintain a good balance between residential and commercial valuation helps reduce the property tax burden for residents. The City's strategic use of the homestead exemption in the FY 2020 budget has resulted in a rebalancing of the tax burden, as the FY 2019 results will show that the Commercial Assessed Value is 31.5% for the 2019 Tax Year. Since the total valuation in commercial property exceeded its target, the measure has been evaluated as green.

Commercial Assessed Valuation



Measure Data

Period	Status	Actual	Target
FY 2014	No Information		
FY 2015	No Information		
FY 2016	On Target	35.0%	35%
FY 2017	On Target	36.0%	35%
FY 2018	Below Target	29.9%	31%
FY 2019	On Target	31.5%	30%

Mid-term Priorities

Strong Local Economy
Goal Measures

Metric Definition

The assessed revaluation and new valuation for residential property in the City as reported annually by the Fort Bend County Central Appraisal District.

Target Definition

An increase in the revaluation of residential property within the City of Sugar Land from the previous year's assessed residential valuation. The target value of ≥3% (revaluation) is intended to represent the desire of the City to foster stability and growth in property values for residents.

Source

Fort Bend County Central Appraisal District

Most Recent Result

-0.1% (FY 2019)

Target

≥3% (revaluation)

City Organization Impact

The City of Sugar Land strives to protect and enhance the value of existing residential property. Maintaining this targeted improvement in the assessed revaluation of existing residential property demonstrates the City's commitment to supporting a strong local economy.

Significance

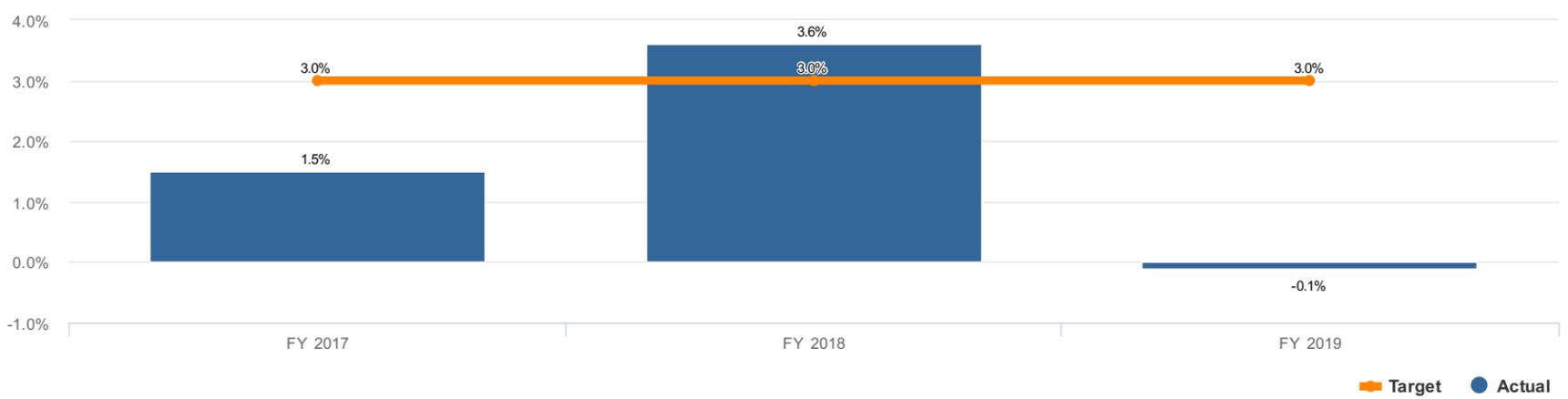
The residential value of the City showcases the desirability and status of the community. Residential property is a significant source of property tax revenue for the City of Sugar Land. Residential property valuation also demonstrates the success of community efforts to be considered a top residential destination. Yet, the City's goal is to manage growth in our resident's tax bill using revaluation, tax rate, and the homestead exemption.

Analysis

FY 2019

Values for the 2019 tax roll remained flat with residential revaluation coming in at -0.1% before the 2% increase to the homestead exemption. In addition, the average home value remained flat at \$375,289 for the City of Sugar Land. Additionally, since the value is below the target of 3%, the measure was evaluated as red. Staff will continue to review this measure for improvement.

Residential Revaluation



Measure Data

Period	Status	Actual	Target
FY 2014	On Target	6.0%	3.0%
FY 2015	On Target	8.2%	3.0%
FY 2016	On Target	3.6%	3.0%
FY 2017	Below Target	1.5%	3.0%
FY 2018	On Target	3.6%	3.0%
FY 2019	Below Target	-0.1%	3.0%

Great Place to Live

Measures

Residential Diversion Rate

Adequate Water

Water Accountability

Pavement Condition

Traffic Corridor Performance

*Named one of the "top towns to live"
by Forbes Magazine...*



Mid-term Priorities

Great Place To Live
Goal Measures

Metric Definition

Recycled materials include curbside recycling, green waste, and household hazardous waste.

Formula: (Recycled residential materials weight / Total residential waste collection weight) X 100.

Target Definition

The target is ≥40%. This target reflects a goal previously established in workshops with City Council of increasing the residential diversion rate to 40%. Prior to the Pilot Program launched in December of 2011, residential diversion within the City of Sugar Land hovered around 10%. The Pilot Program results tracked in about a 32% diversion rate, and staff communication with City Council established an information goal of 40% diversion rate. Since that time, the addition of recycling streams like household hazardous waste, textiles, and bulk cardboard promise to increase performance in pursuit of the 40% target.

Source

Environmental & Neighborhood Services - Solid Waste Report from Republic Services

Dashboard - Link

[Click here to view the City of Sugar Land's Solid Waste and Recycle Program site page](#)

Most Recent Result

35%

Target

≥40%

City Organization Impact

The Residential Diversion Rate, or measurement of the residential waste kept out of landfills, demonstrates the achievement of the Environmental and Neighborhood Services Department's goal of emphasizing environmental stewardship.

Significance

Recycling provides a way for Sugar Land residents to help conserve raw materials, reduce pollution, conserve energy and reduce the amount of waste going into landfills.

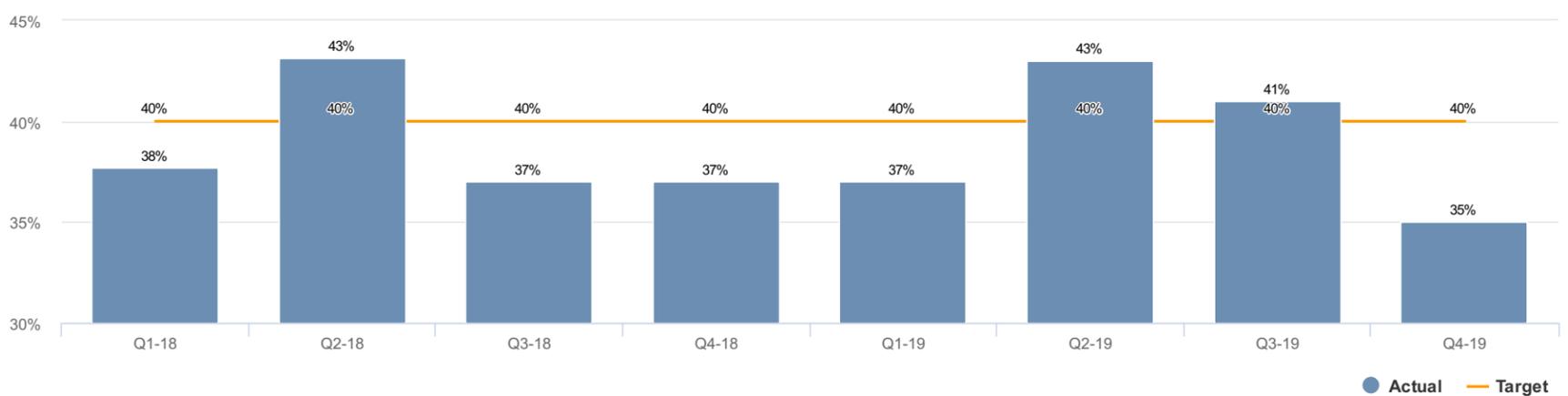
Analysis

Q4-19

The residential diversion rate for the 4th quarter was 35%, not meeting the City's target of 40%. Historically, green waste collections decrease after the 2nd quarter, with the 4th quarter representing that trend at 35%. Comparatively in the 4th quarter of Fiscal Year 2018, there is a 2% decline (from 37% to 35%). Results do not include Greatwood as its collections have not come under City contracted services yet.

The Environmental & Neighborhood Services Department is currently conducting a focused education campaign on recent changes in the recycling market and its impact to local programs. Further information is provided on the City's solid waste web page at the following link: <http://www.sugarlandtx.gov/313/Solid-Waste-Recycling>. More information can be found on the Sugar Scoop blog and the City's social media channels.

Residential Diversion Rate



Measure Data

Period		Status	Actual	Target
Q1-16	↓	Below Target	33%	40%
Q2-16	↓	Below Target	39%	40%
Q3-16	↓	Below Target	38%	40%
Q4-16	↓	Below Target	36%	40%
Q1-17	↓	Below Target	39%	40%
Q2-17	↑	On Target	43%	40%
Q3-17	↑	On Target	40%	40%
Q4-17	↓	Below Target	38%	40%
Q1-18	↓	Below Target	38%	40%
Q2-18	↑	On Target	43%	40%
Q3-18	↓	Below Target	37%	40%
Q4-18	↓	Below Target	37%	40%
Q1-19	↓	Below Target	37%	40%
Q2-19	↑	On Target	43%	40%
Q3-19	↑	On Target	41%	40%
Q4-19	↓	Below Target	35%	40%

Mid-term Priorities

Great Place To Live
Goal Measures

Metric Definition

This measure, expressed as a percentage, demonstrates an assessment of current water demand compared to available water supplies.

Formula

Five-year average water production / Current water production capacity

Target Definition

The target is ≤37%. Performance better than (a lower %) or equal to the top quartile of American Water Works Association (AWWA) Survey Respondents.

Source

City of Sugar Land Public Works Department; Daily Monitoring Report - Each day the City's Water Plant Operators log daily water production so that at the end of each fiscal year staff can determine current water demand as compared to available water supplies.

Most Recent Result

22% (FY 2019)

Target

≤37%

City Organization Impact

The target is set as better than (a lower %) or equal to the top quartile of American Water Works Association (AWWA) Survey Respondents.

Significance

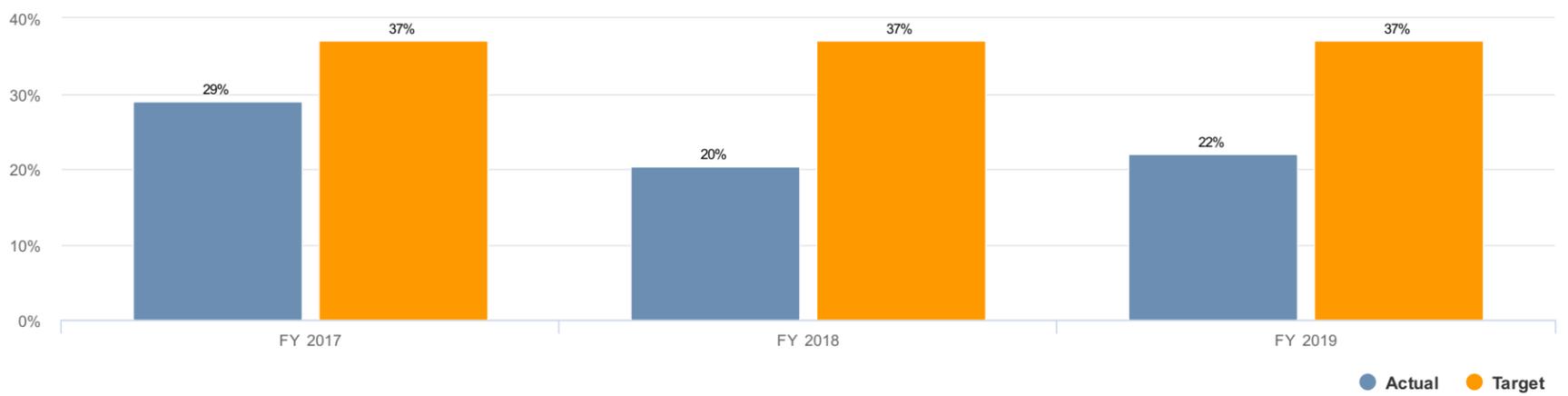
By monitoring peak demand and water production capability, the City of Sugar Land ensures the ability to produce enough water to support the quality of life of residents and visitors.

Analysis

FY 2019

The City exceeded its target for this measure. This number is based on the five-year annual average water demand (17.13 million gallons per day) and the current average available capacity (77.023 million gallons per day). This equates to a value of 22%, exceeding the target established for the year.

Adequate Water



Measure Data

Period	Status	Actual	Target
FY 2014	No Information		
FY 2015	No Information		
FY 2016	On Target	32%	37%
FY 2017	On Target	29%	37%
FY 2018	On Target	20%	37%
FY 2019	On Target	22%	37%

Mid-term Priorities

Great Place To Live
Goal Measures

Metric Definition

Even the most well-maintained and well-managed water distribution system will experience some unavoidable loss of water before reaching customers. In order to exclude consideration of the unavoidable leakage, the International Water Association supports the use of an Infrastructure Leakage Index (ILI). This index is a ratio of water loss to water leaks as compared to unavoidable water loss.

A lower ILI indicates a reduced amount of water loss due to avoidable leaks. An ILI score of 1 represents a perfect water distribution system. Scores between 1 and 2 represent the top 25% of all utilities (first quartile nationwide) and are generally regarded as an exceptional system. These numbers typically represent a brand new water distribution system, or a system with a sustained investment in leak management. Scores between 2 and 4 represent 50% of all utilities (second and third quartile nationwide), and is where the majority of cities operate. For many cities, the investment needed to get to a 2 can be a challenge. Finally, scores above 4 represent the bottom 25% (fourth quartile nationwide). Utilities with an ILI above 4 have a more immediate need to begin investing in improvements to their water distribution system.

Image

ILI*	Quartile
1-2	1 st ; 25% of all utilities nationwide. Here, the water distribution system is brand new, or supported by sustained investment.
2-4	2 nd and 3 rd ; 50% of all utilities nationwide operate within this quartile. Often times, the investment to obtain an ILI of 2 can be challenging.
4 +	4 th ; the bottom 25% of all utilities nationwide have water distribution systems where immediate investments should be considered.
*Infrastructure Leakage Index	

Target Definition

Because even the most well-maintained water systems will experience water loss, the ultimate target for this measure is ≤2. It is accepted within the industry that a score of 1-2 is exceptional; whereas, the majority of utilities operate between a 2 and a 4. Utilities above a 4 need to consider more immediate updates to their water distribution system.

Source

City of Sugar Land Public Works Department; Texas Water Development Board (TWDB) Annual Water Loss Audit - Annually, a Water Audit Report is populated by City Staff and then sent to the TWDB for examination.

Most Recent Result

2.73 (FY 2019)

Target

≤2

City Organization Impact

Maximizing water accountability represents the utility's commitment to efficient water management and low water rates. City activities like timely leak repair, meter replacement, monitoring for unauthorized water users, and tracking water used for system maintenance demonstrate this commitment.

Significance

Water is the City of Sugar Land's most valuable asset. Therefore, the City takes a holistic approach in analyzing water loss from within our water distribution system by breaking down the loss into real and apparent losses. The result of taking this approach is a framework for the City's actions to address both real and apparent losses in the present and future.

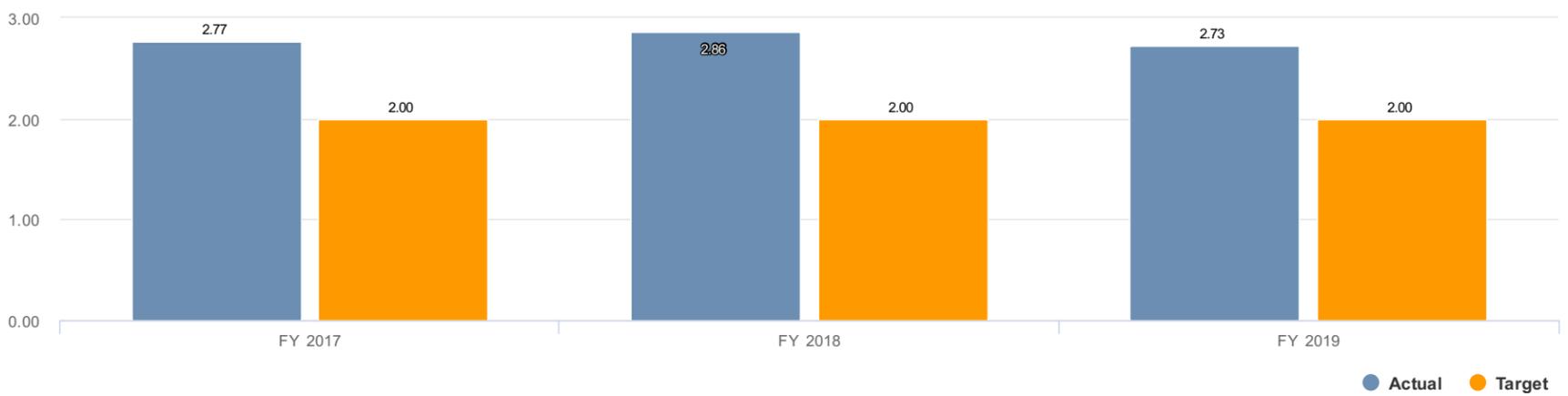
Water physically lost from the distribution system or used and not paid for can be seen as lost revenue, an inefficiency which requires rate adjustments to help make up the lost revenue necessary to pay for water production. Many factors like unauthorized consumption (theft), water main breaks, system leaks, inaccurate meters, water flushed to meet regulatory compliance, and storage overflows can be responsible for non-billed water. While completely eliminating the loss of water is not feasible, strategic and targeted efforts can help keep rates low.

The most recent score for this measure is from the September 2019 Water Loss Audit Report. The Infrastructure Leakage Index (ILI) is a ratio of water lost through water leaks as compared to unavoidable water loss. Even a brand new system will experience a level of loss defined as unavoidable. Unavoidable loss is water loss that cannot be eliminated. Results between 1 and 2 represent the top 25% of all utilities (first quartile nationwide) and are generally regarded as an exceptional system. These numbers typically represent a brand new water distribution system, or a system with a sustained investment in leak management. Results between 2 and 4 represent 50% of all utilities (second and third quartile nationwide), and is where the majority of utilities operate.

For many utilities, the investment needed to get to a 2 can be a challenge. The City of Sugar Land's ILI of 2.73 is in line with the median value published in the American Water Works Association (AWWA) Water Audit Data Initiative (WADI) 2015 data-set. In order for the City to reach an ILI of 2.00, there are a number of long-term operational improvements that must be implemented. In FY 2018, the City expanded our large meter testing program and restarted our proactive small meter replacement program, which had been placed on hold until the 2016 Water Loss Audit was completed. As part of the FY 2019 budget process, City Council approved the funds to complete a new third party water loss audit. This audit was the first time the City completed a system wide audit since the annexation of Greatwood and New Territory. Completing a water loss audit in FY 2019 helped validate the progress we have made to date and will help to ensure we are making the investments in the right areas. The Public Works Department and City will continue to perform audits on wholesale customers as well as continue to implement key recommendations identified through the Water Loss Audit (2019) looking into FY 2020.

The City has also implemented several strategic projects intended to help the City in reaching its goal. A large number of the recommended improvements will require data driven decision making tools that are currently not available to City staff. The City is working to implement an Advanced Metering Infrastructure (AMI) system. The data provided through an AMI system is necessary to reach the current ILI goals. The Integrated Water Resource Planning (IWRP) confirmed the value of reducing water loss as an alternative to additional water supplies.

Water Accountability



Measure Data

Period	Status	Actual	Target
FY 2014	No Information		
FY 2015	No Information		
FY 2016	Below Target	2.76	2.00
FY 2017	Below Target	2.77	2.00
FY 2018	Below Target	2.86	2.00
FY 2019	Below Target	2.73	2.00

Mid-term Priorities

Great Place To Live
Goal Measures

Metric Definition

A consultant periodically provides the City of Sugar Land with a comprehensive road network score every three years. This score is based on Pavement Condition Ratings determined from visual surveys performed by trained external field raters. In intermediary years between surveys, City of Sugar Land staff, in conjunction with the consultant, will update the score annually using the same methodology. All reconstruction projects and any new road systems will be taken into account. The most recent result score was from December 2017 (FY2018).

Scoring Standard

Pavement Condition Ratings are assigned on a 0 - 100 scale, with 100 representing a perfect rating and 0 representing an unusable pavement condition.

Excellent: 90-100; Good: 80-89; Fair: 65-79; Poor: 50-64; Very Poor: 0-49

Image

PCR Range*	Condition
0-50	Very Poor; Pavement with many severe distress conditions
51-65	Poor
66-80	Fair
81-90	Good
91-100	Excellent; Newly Constructed Pavement

*Pavement Condition Rating

Target Definition

The City Council has communicated their intention to pursue and fund a street maintenance program and long-term capital improvement plan aimed at maintaining at least a 65 pavement condition rating.

Source

City of Sugar Land Public Works Department - HVJ Associates Report. HVJ Associates is a company that specializes in Street Evaluation and Pavement Management. HVJ Associates provides the City with a comprehensive road network score. In the intermediary years, HVJ Associates work together with Sugar Land staff to update the score annually.

Analysis

FY 2018

This measure has exceeded its target of 65 with a score of 71 (FY 2018). A Pavement Condition Rating (PCR) of 100 indicates that pavement is newly constructed. It is important to note that the average age of existing pavement within the City of Sugar Land is approaching 40 years old. As the pavement ages, it slowly declines in condition until it reaches a certain age, where a significant decline might occur. The age of the streets indicates that without continued reinvestment we could start to see significant decline, as we have witnessed a downward trend in pavement scores on some of our major roadways. It is important that the City continues to reinvest in our roadways. The evaluation statistics show a majority of the pavements is in good condition due to City-performed maintenance, however, there are many streets that require minor maintenance, rehabilitation, or reconstruction.

The City of Sugar Land takes the quality of streets seriously, and is evidenced through projects such as the rehabilitation and reconstruction of Woodchester, Greenbriar, Greywood and 7th Street. Staff have also identified multiple roads for rehabilitation and reconstruction over the next few years based on the condition assessment and relation to upcoming utility improvements. Additionally, the City utilizes a third party firm that specializes in Street Evaluation and Pavement Management. This firm provides the City with a comprehensive road network score every three years, and in the intermediary years, the firm works together with Sugar Land staff to update the score internally on an annual basis. The proposed budget for FY 2020 includes a new pavement assessment utilizing newer technology and a software program that will allow staff to complete more advance analysis of the data including annualized budgets and updated pavement condition ratings. The new pavement condition rating should be available in March 2020.

Most Recent Result

71.0 (FY 2018)

Target

≥65

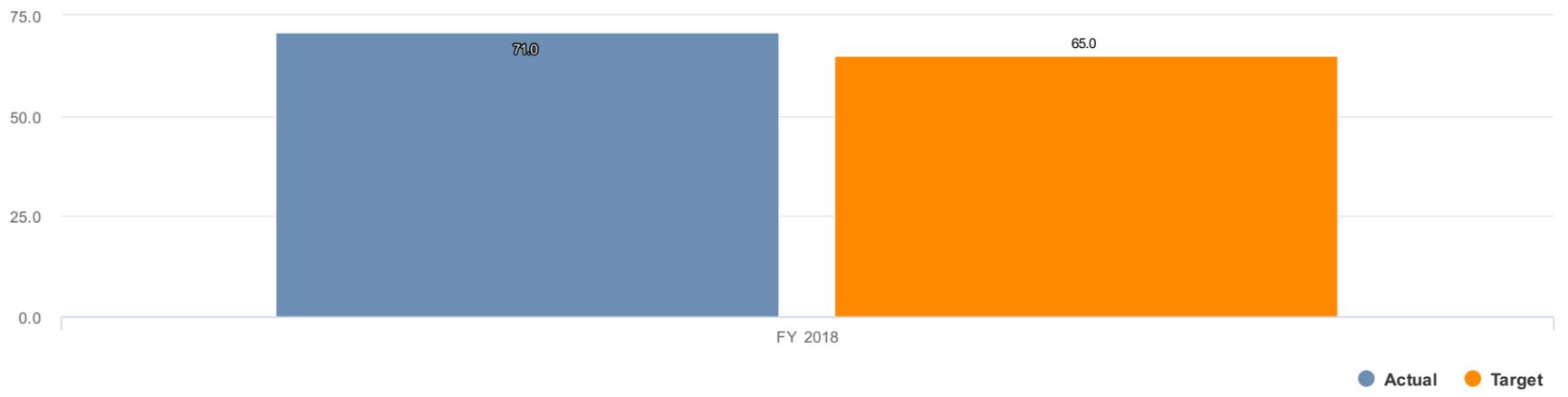
City Organization Impact

Roadway reconstruction and rehabilitation have a large influence on the City's Capital Improvements Program and Street Maintenance Program. The periodic update to the Pavement Network Inventory ratings helps track the impact of completed projects and strategically plan future projects.

Significance

Constant road deterioration due to traffic and environmental stresses results in the decline of road quality, which impacts public safety and quality of life. Accurate assessments of the City's streets improves the City's ability to estimate future repairs, plan maintenance, and estimate street funding needs.

Pavement Condition



Measure Data

Period	Status	Actual	Target
FY 2017	↑ On Target	71.0	65.0
FY 2018	↑ On Target	71.0	65.0

Mid-term Priorities

 **Great Place To Live**
Goal Measures

Metric Definition

Per the 2010 Highway Capacity Manual, this metric is calculated as the average measured travel speed over the posted speed limit for the corresponding major corridor (avg. speed / posted speed limit). The calculated value is converted into a percentage and translated into a letter grade indicative of a Level of Service (A is the best, F is the worst). The slower the measured speed compared to the posted speed limit, the lower the Level of Service.

Measured major travel corridors include:

State Highway 6 (Dulles to Brooks St.) - 45 MPH

US Highway 90 (Dairy Ashford Blvd. to SH 6) - 50 MPH

Standard Levels of Service are classified by the 2010 Highway Capacity Manual.

A: ≥86% B: 68%-85% C: 51%-67% D: 41%-50%

E: 31%-40% F: ≤30%

Target Definition

Target: C/C/C

A target of C means the City aims to have traffic flowing at a minimum of 51-67% of the speed limit. For Highway 6, this means the City aims to have a traffic goal of at least 23 - 30 MPH during the AM, noon, and PM peak travel times.

Source

City of Sugar Land Public Works Department - Traffic Division; The Traffic Division currently uses a Bluetooth data collection method tracking travel time data that is collected daily for the entire quarter. This method of reading travel times better serves to capture the actual average travel times on a daily basis.

Most Recent Result

AM = B

Noon = C

PM = C

Target

C/C/C

City Organization Impact

Mobility is a priority to the City as it helps maintain the City as a great place to live while supporting growth. Traffic system improvements implemented by the City of Sugar Land are aimed at addressing congestion on the City's roadways. The Public Works Department works to progressively improve travel performance through innovation and new technology.

Significance

The City of Sugar Land's most vital vehicular travel corridors support commercial enterprise and quality of life. Shorter travel times help improve both commercial enterprise and quality of life.

Analysis

Q4-19

The results for the 4th quarter of FY19 show that the City met the level of service for all peak times. Every peak showed a travel time decrease with the PM peak reporting a 74 second decrease when compared to the 3rd quarter. The improvements are most likely due to summer traffic which is typically lower than the other seasons due to school being out for the first half of the quarter.

During the 4th quarter, SH 6/US 59 interchange average volumes decreased from just over 124,100 vehicles per day (vpd), to 121,200 vpd. Eighteen days in the 4th quarter reported weekday volumes under 120,000 vpd when compared to only 10 days in the 3rd quarter. The rest of the SH 6 corridor showed similar decreases in the 4th quarter. Additionally, 4th quarter Fridays continue to be the busiest day of the week with an average of 130,250 vpd. The scheduled expansion of SH 6 from 3 lanes to 4 lanes will help with the corridor performance when completed but may cause some delays on the roadway throughout its completion.

Average travel times details on Highway 6 from Dulles Avenue to First Colony Boulevard/Brooks Street are outlined below:

- AM: 6 minutes 1 second (35.2 mph, Level of Service B)
- Noon: 7 minutes 49 seconds (27.1 mph, Level of Service C)
- PM: 8 minutes 45 seconds (24.2 mph, Level of Service C)

Each peak time has a target of C, which means the City aims to have traffic flowing at a minimum of 51-67% of the speed limit. For Highway 6, this means the City aims to have a traffic goal of at least 23 - 30 MPH during the AM, noon, and PM peak travel times.

Measure Data

Period	—	Status	Actual - AM	Actual - Noon	Actual - PM	Target - AM	Target - Noon	Target - PM
Q1-16	●	No Information	B	B	D			
Q2-16	●	No Information	B	C	D			
Q3-16	●	No Information	B	C	D			
Q4-16	●	No Information	B	C	D			
Q1-17	●	No Information	B	D	D			
Q2-17	●	No Information	B	C	C			
Q3-17	●	No Information	B	C	C			
Q4-17	●	No Information	B	C	C			
Q1-18	↑	On Target	B	C	C	C	C	C
Q2-18	↑	On Target	B	C	C	C	C	C
Q3-18	↑	On Target	B	C	C	C	C	C
Q4-18	↓	Below Target	B	C	D	C	C	C
Q1-19	↓	Below Target	B	C	D	C	C	C
Q2-19	↓	Below Target	B	C	D	C	C	C
Q3-19	↓	Below Target	B	C	D	C	C	C
Q4-19	↑	On Target	B	C	C	C	C	C

Mid-term Priorities

 **Great Place To Live**
Goal Measures

Metric Definition

Per the 2010 Highway Capacity Manual, this metric is calculated as the average measured travel speed over the posted speed limit for the corresponding major corridor (avg. speed / posted speed limit). The calculated value is converted into a percentage and translated into a letter grade indicative of a level of service (A is the best, F is the worst). This measurement is attained for the AM peak (7-8 AM), Noon Peak (12-1 PM), and the PM peak (5-6 PM), when the major travel corridors in the City of Sugar Land typically experience high travel demands. The slower the measured speed compared to the posted speed limit, the lower the Level of Service.

Measured major travel corridors include:

State Highway 6 (Dulles to Brooks St.) - 45 MPH

US Highway 90 (Dairy Ashford Blvd. to SH 6) - 50 MPH

Standard Levels of Service are classified by the 2010 Highway Capacity Manual.

A: ≥86% B: 68%-85% C: 51%-67% D: 41%-50%

E: 31%-40% F: ≤30%

Target Definition

Target: C/C/C

A target of C means the City aims to have traffic flowing at a minimum of 51-67% of the speed limit. For US Highway 90, this means the City aims to have a traffic goal of at least 25 - 34 MPH during the AM, noon, and PM peak travel times.

Source

City of Sugar Land Public Works Department - Traffic Division; The Traffic Division currently uses a Bluetooth data collection method tracking travel time data that is collected daily for the entire quarter. This method of reading travel times better serves to capture the actual average travel times on a daily basis.

Analysis

Q4-19

The results for the 4th quarter of FY19 show that the City met the level of service for all reported peak times. Although Noon & PM peaks showed similar times compared to the 3rd quarter, the AM peak showed a small travel time increase of 14 seconds, which caused the level of service to drop from a B to C. The most probable reason for the travel time drop in the AM peak is due to the Dairy Ashford road construction. Signal times on US 90 had to be adjusted to account for loss of capacity on the Dairy Ashford road. Staff will continue to monitor closely and make adjustments as necessary to make sure the system is optimized based on traffic demands.

During the 4th quarter, the average weekday traffic for SH 6/US 90, US 90/Eldridge, and US 90/Dairy Ashford decreased from approximately 77,860 to 76,610 vehicles per day (vpd) compared to the 3rd quarter. The overall traffic system for US 90 experienced a small increase in train interruptions during the AM peak, 1.7 trains per hour versus 1.8 trains per hour compared to the 3rd quarter. The US 90 travel times are heavily affected by adjacent train lines. Staff will continue to monitor train activity and work to find ways to minimize effect of interruptions.

Average travel times for Highway 90 between Dairy Ashford and Highway 6 are below:

- AM: 5 minutes 19 seconds (33.2 mph, Level of Service C)
- Noon: 5 minutes 30 seconds (32 mph, Level of Service C)
- PM: 6 minutes 27 seconds (27.3 mph, Level of Service C)

Each peak time has a target of C, which means the City aims to have traffic flowing at a minimum of 51-67% of the speed limit. For US Highway 90, this means the City aims to have a traffic goal of at least 25 - 34 MPH during the AM, noon, and PM peak travel times.

Most Recent Result

AM = C
Noon = C
PM = C

Target

C/C/C

City Organization Impact

Mobility is a priority to the City as it helps maintain the City as a great place to live while supporting growth. Traffic system improvements implemented by the City of Sugar Land are aimed at addressing congestion on the City's roadways. The Public Works Department works to progressively improve travel performance through innovation and new technology.

Significance

The City of Sugar Land's most vital vehicular travel corridors support commercial enterprise and quality of life. Shorter travel times help improve both commercial enterprise and quality of life.

Measure Data

Period	—	Status	Actual - AM	Actual - Noon	Actual - PM	Target - AM	Target - Noon	Target - PM
Q1-16	●	No Information	D	C	D			
Q2-16	●	No Information	B	B	D			
Q3-16	●	No Information	B	C	C			
Q4-16	●	No Information	B	B	D			
Q1-17	●	No Information	B	B	D			
Q2-17	●	No Information	B	C	C			
Q3-17	●	No Information	B	C	D			
Q4-17	●	No Information	C	C	C			
Q1-18	↑	On Target	C	C	C	C	C	C
Q2-18	↑	On Target	B	C	C	C	C	C
Q3-18	↓	Below Target	C	B	D	C	C	C
Q4-18	↑	On Target	C	C	C	C	C	C
Q1-19	↓	Below Target	C	C	D	C	C	C
Q2-19	↑	On Target	B	B	C	C	C	C
Q3-19	↑	On Target	B	C	C	C	C	C
Q4-19	↑	On Target	C	C	C	C	C	C

Responsible City Government

Measures

Bond Rating

Responsible Borrowing

Value Per Acre

Actual Tax Rate

Citizen Survey - Value for Tax Dollar

Recognized by ICMA for 2019 "Certificate of Distinction in Performance Management" Award

Mid-term Priorities

Responsible City Government
Goal Measures

Metric Definition

Bond Rating	Scale
AAA	Highest Possible Rating
AA	
BBB	
BB	
B	
CCC	
CC	
C	Lowest Possible Rating

For the purposes of this Goal Measure, Staff is measuring the City's Bond Ratings on our tax backed bonds, which includes General Obligation (GO) Bonds and Certificates of Obligation (CO's).

GO Bonds and CO's: Bonds for the payment of which the full faith and credit of the issuing government are pledged. In issuing GO Bonds and CO's, the City of Sugar Land pledges to levy whatever property tax is needed to repay the bonds for any particular year. GO Bonds cannot be issued without voter approval.

Target Definition

AAA: The highest possible bond rating in the rating scale.

Source

Bond Rating Agencies - Standard & Poor's; Fitch Ratings

Most Recent Result

AAA

Target

AAA

City Organization Impact

Higher credit ratings lower the cost of borrowing for the City, thereby reducing the tax burden on residents to pay off debts.

Significance

Bond ratings reflect a detailed analysis of the City's ability to repay debt and include an assessment of the local/regional economy, overall administration, financial policies, and track record in managing its financial position.

Analysis

FY 2019

The City of Sugar Land has achieved the highest possible municipal bond rating, AAA, which allows the City to spend less money on interest payments and reduce the tax burden required to complete vital projects in the community. Both S & P and Fitch affirmed the City's ratings in November 2018 (FY 2019). The City's strong economic base, financial performance, and planned budgetary flexibility all contribute to achieving this rating.

Measure Data

Period		Status	Actual	Target
FY 2016	↑	On Target	AAA	AAA
FY 2017	↑	On Target	AAA	AAA
FY 2018	↑	On Target	AAA	AAA
FY 2019	↑	On Target	AAA	AAA

Mid-term Priorities

 **Responsible City Government**
Goal Measures

Metric Definition

This measure is the dollars of net bonded debt per capita and net bonded debt as a percent of taxable value of property. The FY 2018 results reported include the assessed value from the annexed areas.

Formula:

Net bonded debt per capita represents the total outstanding debt secured by property taxes, net of debt service funds and self-supporting debt, divided by the city's population.

Per Capita: (Net bonded debt/population)

Debt to Value: (Net bonded debt/taxable property value)

Target Definition

The target is <\$2,400 per capita and 1.5% Debt to the Taxable Value of Property.

This target reflects five year projections of debt issuances, population, and valuation.

Source

City of Sugar Land Annual Budget Book

Most Recent Result

Per Capita: \$1,870
Debt to Value: 1.37%

Target

<\$2,400 per capita; <1.5% Debt to Value

City Organization Impact

The City managing the debt-per-resident ratio shows its strong, conservative fiscal management and responsibility to the Sugar Land taxpayer to keep taxes low.

Significance

The City wants to ensure the responsible use of debt. By managing this ratio the City can ensure its ability to keep taxes low for residents.

Analysis

FY 2019

This measure exceeded its target of <\$2,400 per capita; <1.5% Debt to Value. This measure underscores the fact that the City has not taken on more debt than it can afford. Therefore, this measure exemplifies the City's ability to manage this debt ratio and ensure its ability to keep taxes low for residents.

FY16:

The net bonded debt per capita was \$1,739 which is calculated by the net bonded debt of \$151,230,638/the estimated population of 86,972.

The ratio of net bonded debt to assessed value was 1.28% which is calculated by the net bonded debt of \$171,875,540/the assessed value of \$11,818,972,725.

FY17:

The net bonded debt per capita was \$1,810 which is calculated by the net bonded debt of \$158,804,693/the estimated population of 87,730.

The ratio of net bonded debt to assessed value was 1.29% which is calculated by the net bonded debt of \$171,875,540/the assessed value of \$12,348,749,011.

FY18:

The net bonded debt per capita was \$1,458 which is calculated by the net bonded debt of \$171,875,540/the estimated population of 117,869.

The ratio of net bonded debt to assessed value was 1.09% which is calculated by the net bonded debt of \$171,875,540/the assessed value of \$15,826,882,027.

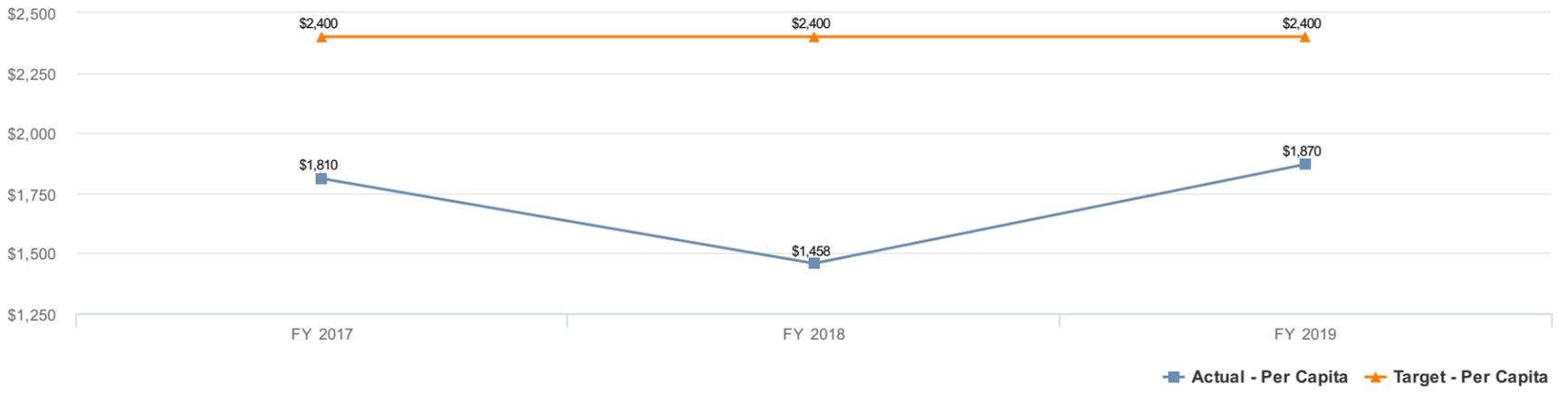
Annexation of Greatwood and New Territory demonstrates overall decreases in both categories of net bonded debt per capita and net bonded debt to value.

FY19:

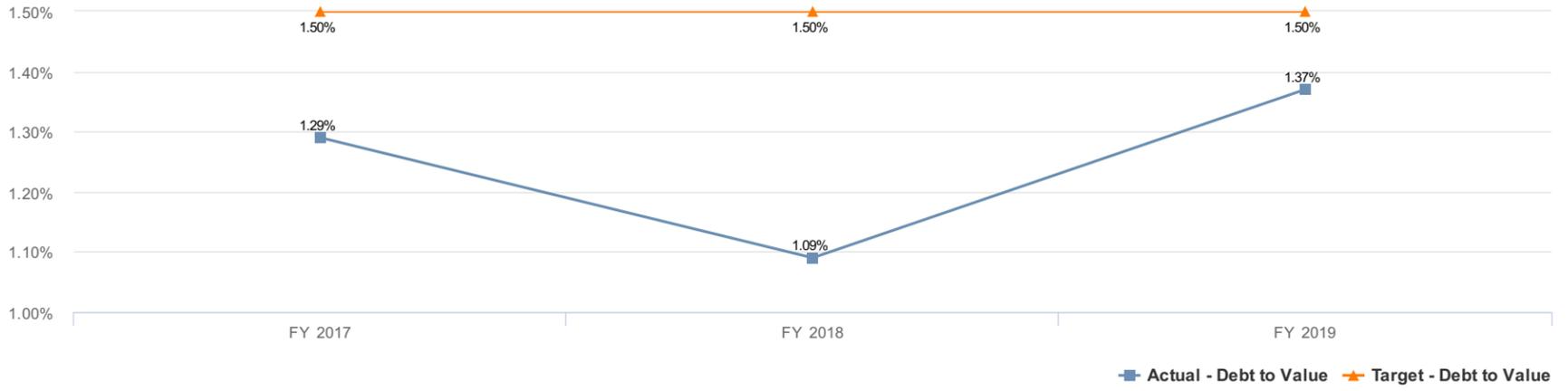
The net bonded debt per capita was \$1,870 which is calculated by the net bonded debt of \$220,732,211/the estimated population of 118,023.

The ratio of net bonded debt to assessed value was 1.37% which is calculated by the net bonded debt of \$220,732,211/the assessed value of \$16,112,014,562.

Net Bonded Debt - Per Capita



Net Bonded Debt - Debt to Value



Measure Data

Period	Status	Actual - Per Capita	Target - Per Capita	Actual - Debt to Value	Target - Debt to Value
FY 2016	On Target	\$1,739	\$2,400	1.28%	1.50%
FY 2017	On Target	\$1,810	\$2,400	1.29%	1.50%
FY 2018	On Target	\$1,458	\$2,400	1.09%	1.50%
FY 2019	On Target	\$1,870	\$2,400	1.37%	1.50%

Mid-term Priorities

Responsible City Government
Goal Measures

Metric Definition

The net assessed value of the City divided by the total acreage of the City, expressed as a number.

Formula for Net Assessed Value

(Total assessed value / Total acreage)

This measure is updated in the 4th quarter of each fiscal year, upon receipt of the certified tax roll.

Most Recent Result

\$590,106 (FY 2019)

Target

>\$544,671

Target Definition

Target is the previous year's actual.

Source

Fort Bend County Central Appraisal District

City Organization Impact

Property values are a source of funding via City property taxes. Maintaining and growing property values allows the City to maintain or reduce its property tax rate while providing consistent or improving levels of service. Growth in property values ensures the City has an adequate revenue base to provide services and keep tax rates low.

Significance

Maintaining and developing a growing property value in the City ensures that Sugar Land remains a desirable place to live, work, and play. This comprehensively evaluates all land and amenities, from neighborhoods to business centers.

Analysis

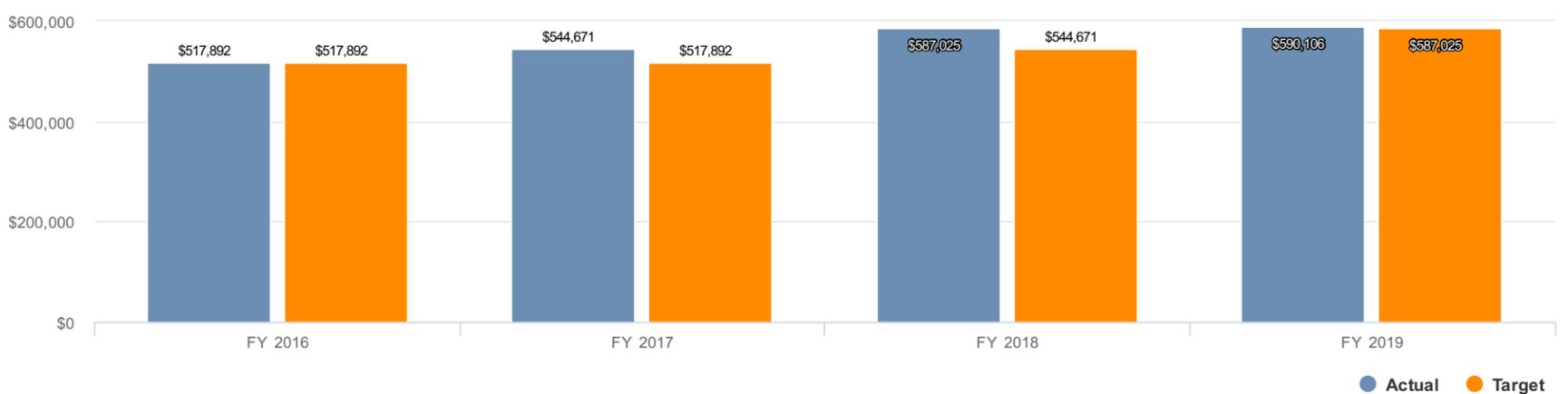
FY 2019

The value per acre represents the net assessed value for FY 2019 of \$16,183,080,324 and total acreage of 27,424, which results in a value per acre of \$590,106.

The target for this measure is an increase in the net assessed value per acre in FY 2018, and is intended to reflect the aim of the City to increase the overall economic vitality of the community and its status as a desirable location to live, work, and play. Therefore, the target for FY 2019 was established based on the value per acre in 2018 - \$587,025, which the measure surpassed by \$3,081.

The 2019 tax roll was relatively flat due to the increase in the residential homestead exemption by 2% approved in June 2019.

Value per Acre



Measure Data

Period	Status	Actual	Target
FY 2014	No Information		
FY 2015	No Information		
FY 2016	On Target	\$517,892	\$517,892
FY 2017	On Target	\$544,671	\$517,892
FY 2018	On Target	\$587,025	\$544,671
FY 2019	On Target	\$590,106	\$587,025

Mid-term Priorities

Responsible City Government
Goal Measures

Metric Definition

The City of Sugar Land uses this measure to approximate the tax burden on residents and, in turn, to plan how to best deliver return-on-investment to the community. The actual tax rate represents the amount of funds the City requires for operation and maintenance, plus the amount required for our debt service.

Target Definition

- The target for this measure is based on the commitment of the City to raise the property tax rate 3.1 cents over a five-year period as a result of voter approved GO Bonds. The City aims to utilize our financial resources efficiently, so that taxes will increase 3.1 cents over a five-year period. As of FY 2019, the City raised the tax rate by 0.7 cents.
- In this measure, the actual property tax rate is provided and is measured against a target of raising property taxes 3.1 cents over a five-year period, from the 2013 rate of 0.30895, with taxes increasing one cent every other year.
- The City uses annual residential revaluations in combination with raises in the homestead exemption to offset tax increases.
- While the voter approved GO Bonds went into effect in FY 2014, the first potential for a one cent increase was not intended to occur until FY 2015, and would not be considered again until FY 2017, and then FY 2019.

The final series of bonds is being sold in October 2019 and the 2019 tax rate was approved at 0.332 cents which is a 2.3 cents increase rather than the full 3.1 cents approved by voters. With that, a new definition will be established in FY 2020 based on the results of the November 2019 GO Bond Election.

Source

City of Sugar Land Annual Budget Book

Most Recent Result

Operations and Maintenance: \$0.19705
Debt Service: \$0.13495
Total: \$0.332

Target

<\$0.332

City Organization Impact

The City of Sugar Land uses this measure to approximate the tax burden on residents and, in turn, to plan how to best deliver return-on-investment to the community.

The City of Sugar Land's Financial Management Policy Statements (Policy #5000-19) state that the City's goal is "not to exceed an average annual increase in the residential tax bill of 3% unless the voters approve a general obligation bond referendum." This target approach is consistent with the policy statement.

With the passage of [Texas Senate Bill 2 \(SB2\)](#), the Fixed Maturity Plans (FMPs) will be revised with new policy direction.

The 2019 tax rate results in a 2% increase to the average residential tax bill due to the adjustment to the homestead exemption to offset the impact for residents.

Significance

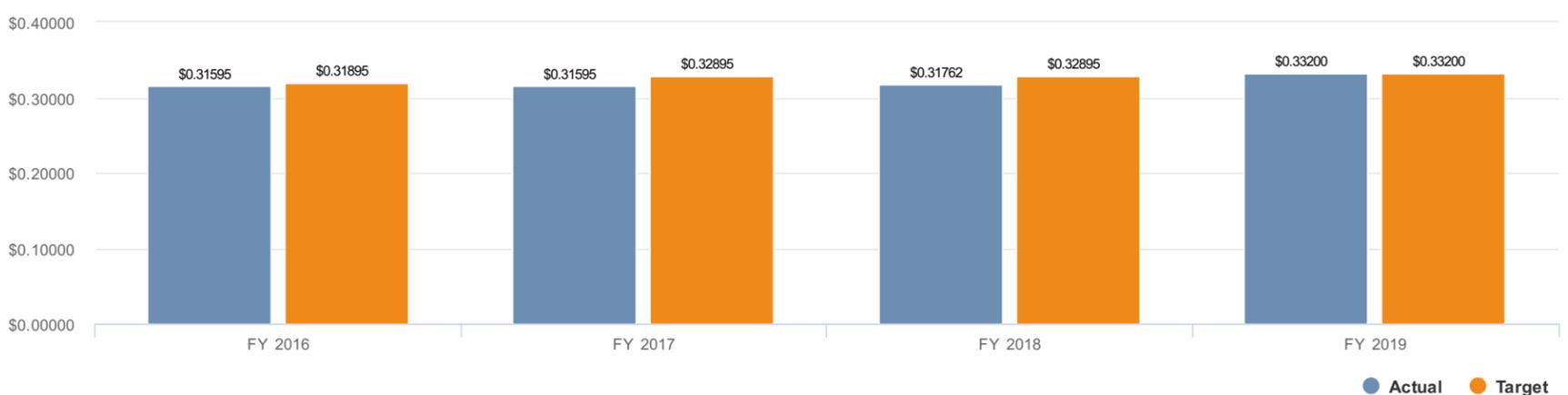
The actual tax rate represents the amount of funds the City requires for operation and maintenance, plus the amount required for our debt service, in light of voter approved GO Bonds. An outcome of the voter approved GO Bonds was the commitment to increase taxes 3.1 cents over a five-year period. With the 2019 tax rate, the total increase is 2.3 cents.

Analysis

FY 2019

The 2019 tax rate increased to 0.332 cents to implement the final voter approved park bonds. The increase is offset by a 2% increase to the homestead exemption as well as a relatively flat growth in taxable values.

Actual Tax Rate



Measure Data

Period		Status	Actual	Target
FY 2014	↑	On Target	\$0.30895	\$0.30895
FY 2015	↑	On Target	\$0.31595	\$0.31895
FY 2016	↑	On Target	\$0.31595	\$0.31895
FY 2017	↑	On Target	\$0.31595	\$0.32895
FY 2018	↑	On Target	\$0.31762	\$0.32895
FY 2019	↑	On Target	\$0.33200	\$0.33200

Mid-term Priorities

Responsible City Government
Goal Measures

Metric Definition

Question: "How satisfied are you with: Overall value that you receive for your local tax dollars and fees?"
Percentage of respondents who rated the item 4 or 5 on a 5-point scale, where 5 was "very satisfied" and 1 was "very dissatisfied," excluding "don't know."

Target Definition

Performance better than or equal to the Citizen Survey's United States average response to this question. The target is ≥38%.
The ETC Institute, a full service call center for surveys, conducted the City's Citizen Survey in 2017, and so the target for this measure has its foundation in Citizen Survey data collected from the ETC Institute in the Southwest and the United States. The United States average is based on a survey the ETC Institute administered to over 4,000 randomly selected residents from all across the country, and the survey administered to over 300 residents living in Texas.

Source

Citizen Survey - The City of Sugar Land's Citizen Survey is administered by the ETC Institute, an organization founded to assist local governments in gathering data from residents to for the purpose of enhancing community planning.

Most Recent Result

68% (FY 2018)

Target

≥38%

City Organization Impact

Each year the City of Sugar Land's budget is developed with the intent of empowering the organization to maintain or improve service levels. This measure reflects the success of these efforts in the opinion of City residents.

Significance

Residents pay taxes and fees to support the provision of basic and advanced goods and services in the community. While the City of Sugar Land is not the only recipient of local revenues, City services play an important role in the lives of residents.

Dashboard - Link

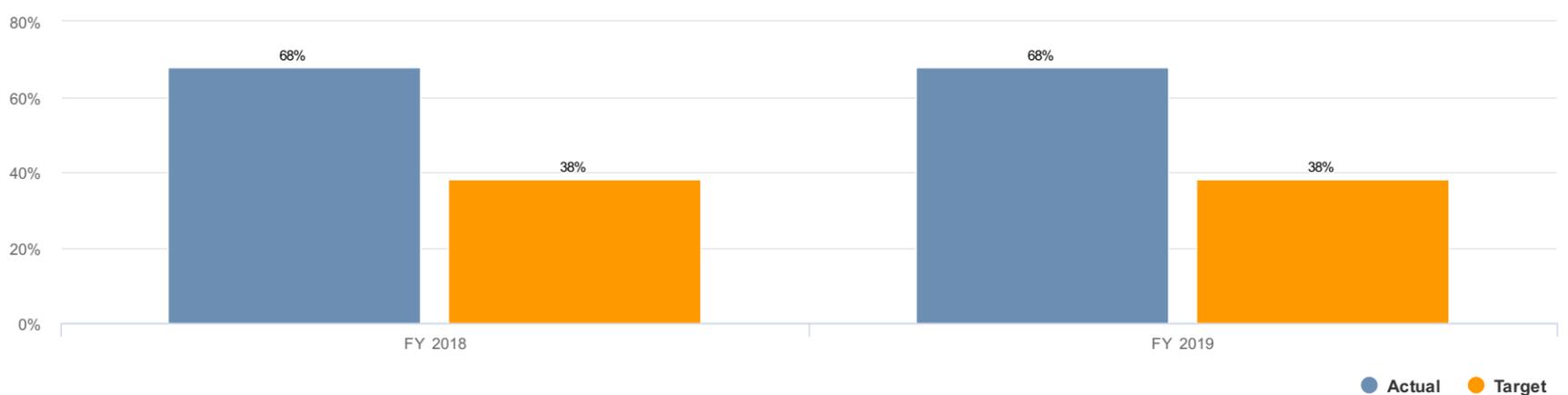
[Click here to view Sugar Land's most recent Citizen Satisfaction Survey](#)

Analysis

FY 2019

68% of Sugar Land residents rated value received for tax dollars as high or very high. This satisfaction number is higher than the U.S. average of 38%.
[Click here](#) to see your tax dollars at work.
An updated result will be provided in Fiscal Year 2020.

Citizen Survey - Value for Tax Dollar



Measure Data

Period		Status	Actual	Target
FY 2014	●	No Information		
FY 2015	●	No Information		
FY 2016	↑	On Target	66%	47%
FY 2017	↑	On Target	68%	38%
FY 2018	↑	On Target	68%	38%
FY 2019	↑	On Target	68%	38%

Building Community



Measures

- Volunteer Hours
- Donations
- Residential Reinvestment
- Commercial Reinvestment
- Citizen Survey - Community Pride



Recognized as a “community of respect” ...



Mid-term Priorities

Building Community
Goal Measures

Metric Definition

Total volunteer hours include all volunteer hours recorded in the City of Sugar Land volunteer tracking system.
A volunteer is someone who donates valuable, unpaid time and effort in support of the City of Sugar Land.

Target Definition

Performance better than the three-year trailing average of volunteer hours in the City of Sugar Land.

Source

VSys Volunteer System - VSys is the system through which volunteer hours are tracked.

Most Recent Result

FY19 Year-to-date: 28,576

FY19-Q1:

7,556

FY19-Q2:

6,784

FY19-Q3:

7,376

FY19-Q4:

6,860

Target

27,639

City Organization Impact

Citizen volunteers reduce the costs associated with labor for the City of Sugar Land. Volunteers assist many departments and play a key role in community engagement efforts.

Quarterly results will fluctuate based on seasonal activity.

Significance

Citizen volunteers organized through the "Serve Sugar Land" program, enable the City to further expand, enhance, and enrich the services it provides to the community in new and innovative ways.

Analysis

Q4-19

In the 4th quarter, volunteers served a total of 6,860 hours, which equates to 28,576 total hours for Fiscal Year 2019. This equates to over \$174,450 of donated volunteer time for the quarter and \$726,688 for Fiscal Year 2019 (per the independent sector "value of volunteer time"; [https://independentsector.org/...](https://independentsector.org/)).

It is important to note this measure exceeded the annual target of 27,639 volunteer hours, even without any major volunteer events in the 4th Quarter (i.e. a large special event), and without any one-off major events; such as the Super Bowl in Fiscal Year 2017, that heavily increase the number of volunteer hours. There were several impacting factors in the success of this measure for the fiscal year. The first is an increase in volunteer activity at the animal shelter due to a transition from in-person orientations to online orientations. Streamlining this process has allowed more volunteers to sign-up for volunteer shifts at the Sugar Land Animal Shelter. Volunteer hours at the animal shelter increased from 15,399 hours in Fiscal Year 2019 compared to 13,748 hours in Fiscal Year 2018. The second factor has been improvements in the record-keeping of volunteer hours. The Community Engagement Coordinator has worked internally with staff to ensure hours are sent to volunteer staff on time, as well as working on educating volunteers on how to use kiosks to record their volunteer hours as they arrive for shifts. This was a process improvement initiative identified by the Office of Performance and Accountability during the Parks and Recreation Department study.

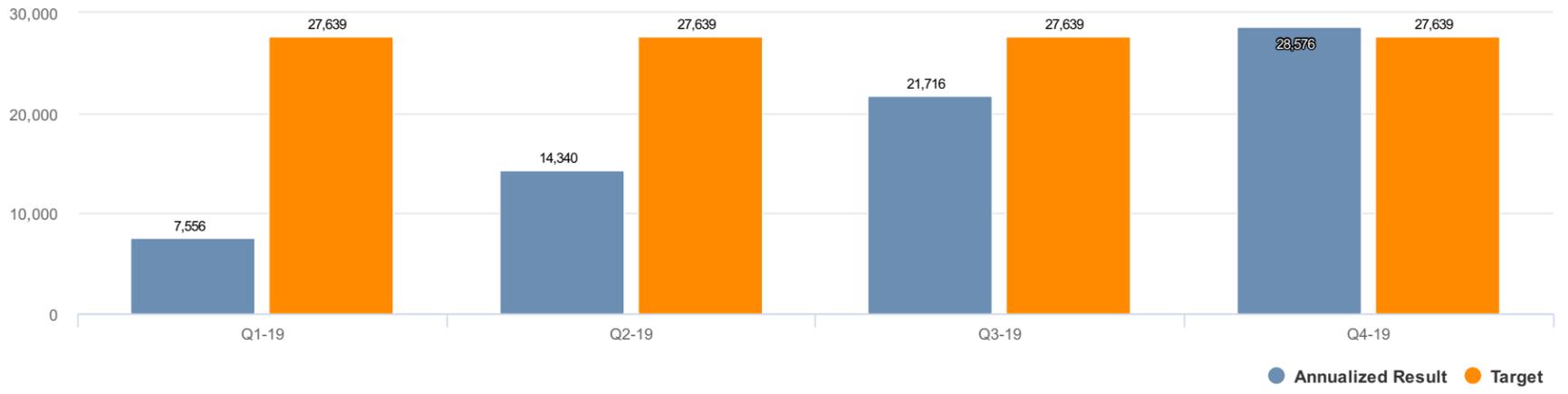
Other major contributors to volunteer hours for Fiscal Year 2019 were:

- T.E. Harman Center: 6,528
- Community Assistance Support Team (CAST): 2,653
- Parks and Recreation: 1,191

With the volunteer hours value above the 100% threshold of the fiscal year goal, this measure is evaluated green for exceeding target.

Staff is continually promoting new and existing volunteer opportunities through several platforms including social media, the city's volunteer website, and the volunteer database. Staff is also actively working to improve internal volunteer hour tracking to ensure every hour is captured.

Volunteer Hours



Measure Data

Period	Status	Actual	Annualized Result	Target
Q1-16	Caution	6,167	6,167	26,400
Q2-16	Caution	6,317	12,484	26,400
Q3-16	Caution	6,124	18,608	26,400
Q4-16	Below Target	5,498	24,106	26,400
Q1-17	On Target	7,105	7,105	26,304
Q2-17	On Target	8,263	15,368	26,304
Q3-17	On Target	7,785	23,153	26,304
Q4-17	On Target	7,802	30,955	26,304
Q1-18	On Target	6,946	6,946	28,177
Q2-18	Caution	6,724	13,670	28,177
Q3-18	Caution	6,998	20,668	28,177
Q4-18	Below Target	7,185	27,853	28,177
Q1-19	On Target	7,556	7,556	27,639
Q2-19	On Target	6,784	14,340	27,639
Q3-19	On Target	7,376	21,716	27,639
Q4-19	On Target	6,860	28,576	27,639

Mid-term Priorities

 **Building Community**
Goal Measures

Metric Definition

All monetary and event sponsorship donations accepted by the City of Sugar Land, regardless of source.
A donation occurs when the City receives the funds.

Target Definition

Performance better than the five-year trailing average of monetary donations received by the City of Sugar Land (rounded to the nearest hundred).

Source

City of Sugar Land Finance Department - Sungard; Sungard is a software that integrates the City's financial and billing systems.

Most Recent Result

FY19 Year-end Result: \$232,837

FY19-Q1:

\$35,236

FY19-Q2:

\$10,068

FY19-Q3:

\$160,169

FY19-Q4:

\$27,363

Target

\$75,900

City Organization Impact

Monetary and event sponsorship donations by citizens, civic groups, and local businesses enable the City of Sugar Land to provide additional services and amenities without additional increases to taxes and fees.

Significance

Monetary and asset donations help fund projects that enhance the quality of life for Sugar Land residents.

Analysis

Q4-19

Donations are highly variable on a quarterly basis and are largely tied to the generosity of members of the community and the overall economic health of the region. FY19 target was adjusted to \$75,900 based on the 5 year trailing average.

General monetary donations received each month of the 4th quarter:

- July: \$735.00, 5 donations for the Animal Shelter.
- August: \$2,590.00, 9 donations for the Animal Shelter.
- September: \$3,665.00, 7 donations for the Animal Shelter.

Total: \$6,990.00

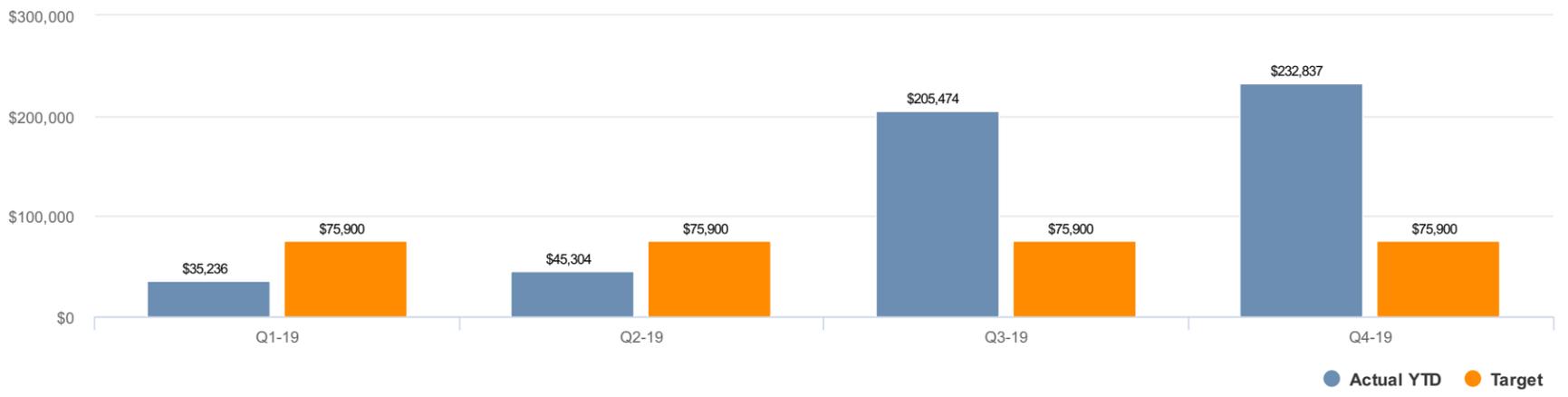
Event Sponsorship monetary donations received each month of the 4th quarter:

- July: \$1,900; Red, White & Boom - \$900.00, Other Special Events - \$1,000.00.
- None for August.
- September: \$18,473.32; International Arts Festival - \$2,100.00, Halloween Town - \$850.00, Red, White & Boom - \$15,523.32.

Total: \$20,373.32

With donation year-to-date (YTD) totaling \$232,837 (or 207%), the result surpasses the annual fiscal year target of \$75,900, due to a \$151,500 sponsorship in June for the 4th of July Special Event - Red White & Boom. For the fiscal year-end, the measure was evaluated as green.

Donations



Measure Data

Period	Status	Actual	Actual YTD	Target
Q1-16	On Target	\$27,758	\$27,758	\$48,400
Q2-16	On Target	\$17,213	\$44,971	\$48,400
Q3-16	Caution	\$11,215	\$56,186	\$48,400
Q4-16	On Target	\$30,886	\$87,072	\$48,400
Q1-17	On Target	\$23,838	\$23,838	\$56,603
Q2-17	On Target	\$22,811	\$46,649	\$56,603
Q3-17	On Target	\$25,544	\$72,193	\$56,603
Q4-17	On Target	\$13,024	\$85,217	\$56,603
Q1-18	On Target	\$30,941	\$30,941	\$58,060
Q2-18	On Target	\$57,705	\$88,646	\$58,060
Q3-18	On Target	\$10,671	\$99,317	\$58,060
Q4-18	On Target	\$3,286	\$102,603	\$58,060
Q1-19	On Target	\$35,236	\$35,236	\$75,900
Q2-19	On Target	\$10,068	\$45,304	\$75,900
Q3-19	On Target	\$160,170	\$205,474	\$75,900
Q4-19	On Target	\$27,363	\$232,837	\$75,900

Mid-term Priorities

Building Community
Goal Measures

Metric Definition

This measure tracks the dollar value (\$) of all permits for the addition/alteration of residential properties.

Target Definition

Performance better than or equal to the three-year trailing average.

Source

City of Sugar Land Permits & Inspections Department - Sungard; Sungard is a comprehensive software that integrates the City's financial and billing systems.

Most Recent Result

FY19 Year-end Result: \$8,115,269

FY19-Q1:

\$3,140,934

FY19-Q2:

\$2,597,908

FY19-Q3:

\$2,376,427

FY19-Q4:

-

Target

City Organization Impact

Revitalized residential areas and properties maintain property values and keep Sugar Land an attractive and desirable community to live in for years to come.

Significance

Addition/Alteration permit values are representative of real property investments going into the redevelopment of residential real estate in the City. The measure denotes value being reinvested into the community to maintain or improve property.

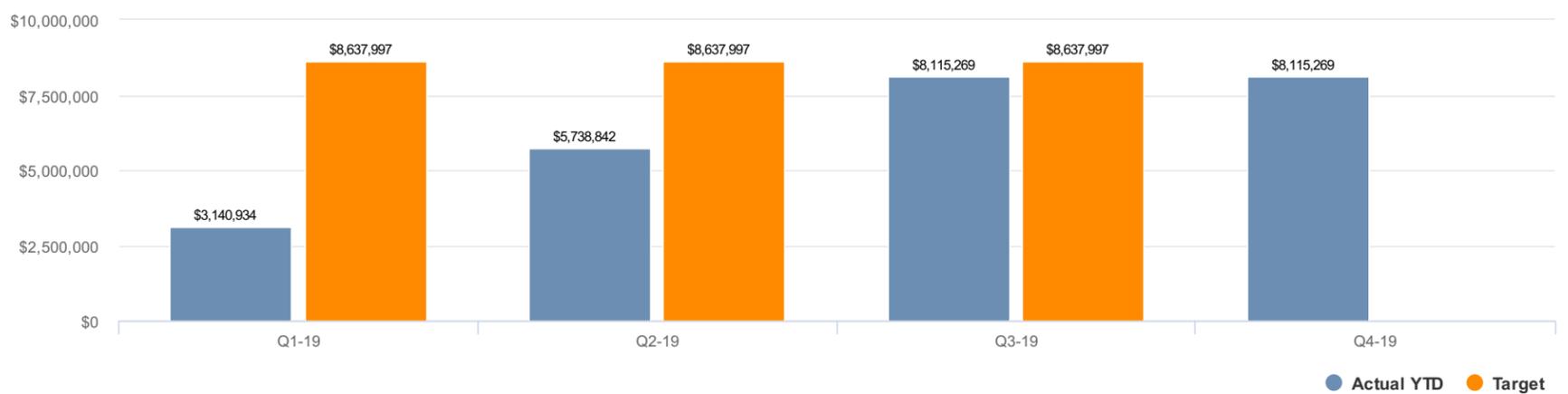
Analysis

Q4-19

Per the recent changes to State Law (H.B. No. 852), the residential reinvestment goal measure is no longer tracked by the dollar value for the additions/alterations of residential properties. Sec. 214.907. Prohibition of certain value-based building permit and inspection fees, "A municipality may not require the disclosure of information related to the value of or cost of construction or improving a residential dwelling as a condition of obtaining a building permit except as required by the Federal Emergency Management Agency for participation in the National Flood Insurance Program." This bill was signed by the governor on May 21, and was effective immediately. This bill only applies to residential reinvestment. For additional information on H.B. No. 852, please visit <https://capitol.texas.gov/tlodocs/86R/billtext/pdf/HB00852F.pdf#navpanes=0>.

Staff will revisit building permit data for a new goal measure. Due to the law passing, a target was not established for Q4 of FY 2019 provided that the data is no longer captured using valuation.

Residential Reinvestment



Measure Data

Period		Status	Actual	Actual YTD	Target
Q1-16	↓	Below Target	\$1,396,699	\$1,396,699	\$7,427,000
Q2-16	↓	Below Target	\$1,428,551	\$2,825,250	\$7,427,000
Q3-16	↑	On Target	\$2,247,989	\$5,073,239	\$7,427,000
Q4-16	↑	On Target	\$2,001,476	\$7,074,715	\$7,427,000
Q1-17	⚠	Caution	\$1,709,722	\$1,709,722	\$7,679,173
Q2-17	↑	On Target	\$2,791,604	\$4,501,326	\$7,679,173
Q3-17	↑	On Target	\$3,372,306	\$7,873,632	\$7,679,173
Q4-17	↑	On Target	\$1,656,322	\$9,529,954	\$7,679,173
Q1-18	⚠	Caution	\$1,519,869	\$1,519,869	\$8,338,566
Q2-18	↑	On Target	\$3,309,102	\$4,828,971	\$8,338,566
Q3-18	↑	On Target	\$2,128,535	\$6,957,506	\$8,338,566
Q4-18	↑	On Target	\$2,351,817	\$9,309,323	\$8,338,566
Q1-19	↑	On Target	\$3,140,934	\$3,140,934	\$8,637,997
Q2-19	↑	On Target	\$2,597,908	\$5,738,842	\$8,637,997
Q3-19	↑	On Target	\$2,376,427	\$8,115,269	\$8,637,997
Q4-19	↑	On Target		\$8,115,269	

Mid-term Priorities

 **Building Community**
Goal Measures

Metric Definition

This measure tracks the dollar value (\$) of all permits for the addition/alteration of commercial properties.

Target Definition

Performance better than or equal to the three-year trailing average.

Source

City of Sugar Land Permits & Inspections Department - Sungard; Sungard is a comprehensive software that integrates the City's financial and billing systems.

Most Recent Result

FY19 Year-end Result: \$79,084,260

FY19-Q1:

\$12,703,423

FY19-Q2:

\$29,179,645

FY19-Q3:

\$17,312,389

FY19-Q4:

\$19,888,803

Target

\$91,998,670

City Organization Impact

Revitalized commercial areas and properties spur continued economic activity such as retail as well as retain jobs and businesses in the community. Many City of Sugar Land departments play a role in this community development. Revitalized commercial areas improve the aesthetics of the community and help to serve to increase property values as well as retail sales. Retail sales and increases in property value provide funding to the organization.

Significance

Addition/Alteration permit values are representative of real property investments going into redevelopment of commercial real estate in the City. The measure denotes value being reinvested into the community to maintain or improve property.

Analysis

Q4-19

This data is private development driven and therefore staff has little control over the forecast.

In the 4th quarter, 68 commercial reinvestment permits were issued:

- 23 in July totaling \$8,111,478
- 24 in August totaling \$6,068,978
- 21 in September totaling \$5,708,347

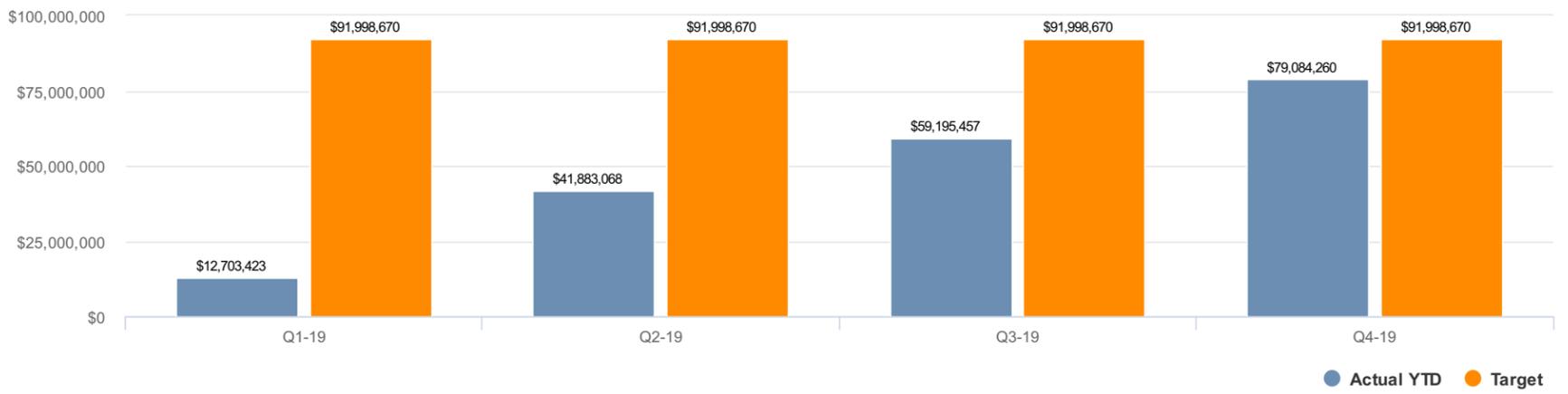
Total commercial reinvestment permit value for the 4th quarter: \$19,888,803.

Total commercial reinvestment permit value for Fiscal Year 2019: \$79,084,260.

For Fiscal Year 2019 year-end, commercial reinvestment permits values total \$79,084,260; 86% of the City's target for the fiscal year (\$91,998,670).

With commercial reinvestment permit values not meeting or exceeding the 100% threshold of the fiscal year goal, this measure is evaluated red for below target.

Commercial Reinvestment



Measure Data

Period	Status	Actual	Actual YTD	Target
Q1-16	On Target	\$38,070,482	\$38,070,482	\$63,157,000
Q2-16	Below Target	\$9,121,769	\$47,192,251	\$63,157,000
Q3-16	On Target	\$35,580,015	\$82,772,266	\$63,157,000
Q4-16	On Target	\$24,933,434	\$107,705,700	\$63,157,000
Q1-17	Caution	\$18,285,302	\$18,285,302	\$82,170,221
Q2-17	On Target	\$22,813,052	\$41,098,354	\$82,170,221
Q3-17	On Target	\$32,782,217	\$73,880,571	\$82,170,221
Q4-17	On Target	\$15,935,629	\$89,816,200	\$82,170,221
Q1-18	Caution	\$14,427,452	\$14,427,452	\$93,269,435
Q2-18	Caution	\$18,634,882	\$33,062,334	\$93,269,435
Q3-18	Caution	\$27,019,390	\$60,081,724	\$93,269,435
Q4-18	Below Target	\$18,392,385	\$78,474,109	\$93,269,435
Q1-19	Caution	\$12,703,423	\$12,703,423	\$91,998,670
Q2-19	Caution	\$29,179,645	\$41,883,068	\$91,998,670
Q3-19	Caution	\$17,312,389	\$59,195,457	\$91,998,670
Q4-19	Below Target	\$19,888,803	\$79,084,260	\$91,998,670

Mid-term Priorities

Building Community
Goal Measures

Metric Definition

Question: "What is your level of agreement with the following statements about Sugar Land? I am proud to call Sugar Land home."
Percentage of respondents who rated the item 4 or 5 on a 5-point scale, where 5 was "strongly agree" and 1 was "strongly disagree," excluding "don't knows."

Target Definition

The target is $\geq 90\%$ (\pm the 2017 margin of error of 4.3%). Thus, the true percentage could lie between approximately 85% and 95% of the of the population.
This measure is unique to the City of Sugar Land's survey. Therefore, unlike many other Citizen Survey questions, benchmarking against the Southwest and United States averages is not available from data provided by the ETC Institute, which conducted the City of Sugar Land's Citizen Survey in 2017.
Previously the target was 95%, but it has been updated to reflect a margin of error of approximately 5%.

Source

Citizen Survey - The City of Sugar Land's Citizen Survey is administered by the ETC Institute, an organization founded to assist local governments in gathering data from residents to for the purpose of enhancing community planning.

Dashboard - Link

[Click here to view Sugar Land's most recent Citizen Satisfaction Survey](#)

Most Recent Result

94% (FY 2018)

Target

The target is $\geq 90\%$ \pm the 2017 margin of error of 4.3% at the 95% level of confidence

City Organization Impact

All City departments play a role in making the City of Sugar Land a place where residents can feel pride in their community.

Significance

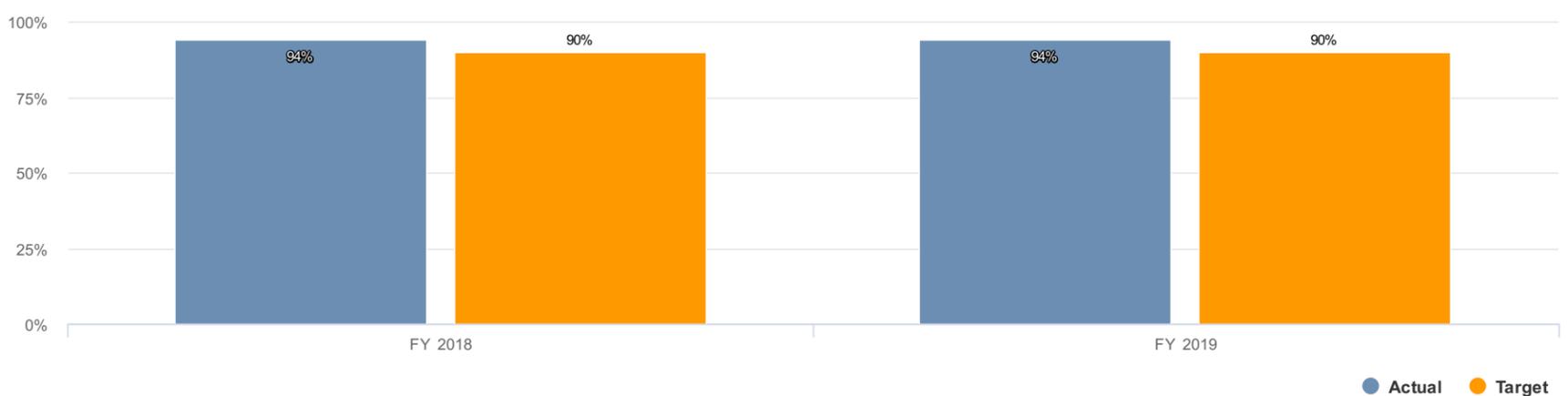
Creating pride in the community is an important goal of the City of Sugar Land and reflects the City's commitment to excellence in the provision of public services.

Analysis

FY 2019

This survey question was prompted 94% of residents to agree or strongly agree that they are proud to call Sugar Land home.
The target for this measure is greater than or equal to the most recent citizen survey result of 95%, which is within the margin of error of 4.3%. Therefore, this measure exceeded its target by 4%. Additionally, 91% of citizens surveyed were satisfied or very satisfied with overall quality of life, which is well above the Texas average of 66%.
An updated result will be provided in Fiscal Year 2020.

Citizen Survey - Community Pride



Measure Data

Period		Status	Actual	Target
FY 2014	●	No Information		
FY 2015	●	No Information		
FY 2016	↑	On Target	95%	95%
FY 2017	↑	On Target	94%	90%
FY 2018	↑	On Target	94%	90%
FY 2019	↑	On Target	94%	90%