

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING APRIL 30, 2012 (83.3% OF FISCAL YEAR)**

Department Performance Measure	FY2011			FY2012		
	Actual	YTD	% Actual	Objective	YTD	% Objective
ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	140.00	118.00	84.3%	140.00	101.39	72.4%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	27.00	90.0%	90.00	150.40	167.1%
Cable Company Complaints	200	74	37.0%	100	126	126.0%
AVIATION						
FAR 139 standard violations	0	0	0.0%	0	0	0.0%
Achievement of strategic plan objectives	N/A	N/A	N/A	85%	0%	0.0%
Parking revenue per originating passenger	\$5.06	\$5.39	106.5%	\$5.30	\$5.33	100.6%
Concessions per enplaned passenger	\$1.41	\$1.33	94.3%	\$1.38	\$1.49	108.0%
FAA AIP entitlement grant funding	\$22,500,000	\$12,689,877	56.4%	\$16,000,000	\$5,246,867	33%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	N/A	N/A	0.0%	43.0	85	197.7%
Property Mgmt. (Work Orders Compl.)	30,684	26,164	85.3%	32,000	21,577	67.4%
Security Management						
Number of Reported Incidents Investigated upon Receipts	975	904	92.7%	1,020	870	85.3%
FINANCE						
Liens Collections	\$2,143,390	\$1,869,234	87.2%	\$1,798,658	\$1,372,663	76.3%
Deferred Compensation Participation	80.00%	78.30%	97.9%	85.00%	78.73%	92.6%
Audits Completed	48	46	95.8%	17	17	100.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.5	N/A	7.3	7.5	N/A
First Response Time-EMS (Minutes)	8.1	8.1	N/A	7.9	7.4	N/A
ALS Ambulance Response Time (Minutes)	9.8	9.8	N/A	9.5	9.9	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	780	675	86.5%	1,076	361	33.6%
Complete Program Requests	139	126	90.6%	271	80	29.5%
Desktop Support Requests	7,277	6,121	84.1%	7,058	4,527	64.1%
Mayor Customer Service Response	124	111	89.5%	150	94	62.7%
Monthly Financial & Operating Reports	18	14	77.8%	24	20	83.3%
Grant Setups	66	75	113.6%	80	54	67.5%
Contracts and Agreements	77	64	83.1%	70	35	50.0%
Air, Water & Waste Investigation	3,064	2,701	88.2%	2,000	2,494	124.7%
Food Establishment Inspections	25,053	20,648	82.4%	24,000	35,423	147.6%
Food Establishment Complaints	2,159	1,835	85.0%	2,100	1,939	92.3%
Enforcement Cases - BPCP	61	54	88.5%	40	90	225.0%
Radiation Inspections	88	71	80.7%	150	165	110.0%
Project Saving Smiles	3,458	3,458	100.0%	10,000	2,770	27.7%
Family Planning Clinic Encounters	17,831	14,666	82.3%	19,000	10,096	53.1%
STD Clinic Encounters	16,991	14,192	83.5%	19,000	12,674	66.7%
Immunization Clinic Encounters	27,702	22,982	83.0%	30,000	15,706	52.4%
Jail Health Clinic Encounters	187,105	155,513	83.1%	220,000	124,800	56.7%
Tuberculosis (TB) Clinic Encounters	9,669	7,976	82.5%	10,000	4,292	42.9%
CareHouston Encounters	877	721	82.2%	1,000	476	47.6%
Num of Diseases Investigated	14,744	12,127	82.3%	40,000	26,189	65.5%
Num of Outbreaks Investigated	42	37	88.1%	550	61	11.1%
Num of TB Prescriptions	24,865	20,439	82.2%	24,500	29,322	119.7%
Num of Clinic Orders Filled	74,153	60,397	81.4%	54,500	37,496	68.8%
Laboratory Tests Performed	448,480	380,045	84.7%	486,000	306,958	63.2%
HOUSING						
Housing Units Assisted	1,373	1,267	92.3%	1,500	1,185	79.0%
Council Actions on HUD Projects	122	98	80.3%	100	115	115.0%
Annual Spending (Millions)	\$43	\$36	83.7%	\$50	\$43	86.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	4,200	102.1%	4,500	2,816	62.6%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	94	76.4%	135	93	68.9%
Lost Time Injuries (As They Occur)	539	513	95.2%	640	497	77.7%
LEGAL						
Deed Restriction Complaints Received	1,000	747	74.7%	1,000	505	50.5%
Deed Restriction Lawsuits Filed	40	25	62.5%	40	14	35.0%
Deed Restriction Warning Letters Sent	340	230	67.6%	340	113	33.2%
LIBRARY						
Total Circulation	7,344,887	6,045,120	82.3%	6,326,079	5,725,955	90.5%
Juvenile Circulation	3,841,705	3,126,038	81.4%	2,950,173	2,639,069	89.5%
Reference Questions Answered	701,916	592,362	84.4%	456,000	543,540	119.2%
In-House Computer Users	1,272,068	1,064,307	83.7%	830,000	957,077	115.3%
Public Computer Training Classes Held	1,356	1,166	86.0%	1,800	845	46.9%
Public Computer Training Attendance	11,109	9,816	88.4%	10,000	6,314	63.1%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	28 minutes	N/A	40 mins <	30 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	2:55 hours	3:25 hours	N/A	3:30 hrs <	2:52 hrs	N/A
Average Time Officer Spends in Court	3:26 hours	2:07 hours	N/A	3:30 hrs <	2:17 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	1,736	84.6%	2,000	1,599	80.0%
Days to Process New Applicants	38	28	73.7%	45	29	64.4%
Field Audits	1,630	1,207	74.0%	1,350	632	46.8%
Payrolls Audited	23,489	15,775	67.2%	18,000	14,654	81.4%
SBE/MWDBE Owners Trained	14,146	13,970	98.8%	4,750	11,093	233.5%
City Employees Trained	5,493	3,117	56.7%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	7,222	79.9%	9,000	7,189	79.9%
MWBE Monitoring Correspondence	319,737	154,623	48.4%	200,000	204,093	102.0%
PARKS & RECREATION						
Registrants in Youth Sports Programs	29,201	18,800	64.4%	19,500	15,388	78.9%
Registrants in Adult Fitness & Craft Programs	7,808	6,454	82.7%	7,600	55,572	731.2%
Number of Teams Registered in Adult Sports Programs	1,265	912	72.1%	1,400	886	63.3%
Summer Enrichment Program	10,481	259	2.5%	3,768	404	10.7%
Lee and Joe Jamail Skate Park	4,476	1,825	40.8%	4,619	481	10.4%
Golf Rounds Played at Privatized Courses	69,557	62,525	89.9%	84,528	56,663	67.0%
Golf Rounds Played at COH - Operated Courses	159,889	130,562	81.7%	166,901	114,177	68.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	17,127	76.1%	20,000	15,536	77.7%
Grounds Maintenance Cycle-Days:						
Esplanades	9	19	211.1%	16	29	181.3%
Parks & Plazas	9	19	211.1%	14	23	164.3%
Bikes & Hikes Trails	9	18	200.0%	14	24	171.4%
PLANNING & DEVELOPMENT						
Development Plats	744	589	79.2%	763	660	86.5%
Plats Recorded	842	626	74.3%	1,400	590	42.1%
Subdivision Plats Reviewed	2,013	1,642	81.6%	1,400	1,280	91.4%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.4	93.6%	4.9	4.9	100.0%
Violent Crime Clearance Rate	46.8%	49.3%	105.3%	38.8%	40.2%	103.6%
Complaints - Total Cases	325	287	88.3%	300	208	69.3%
Total Cases Reviewed by Citizens Review Committee	153	135	88.2%	200	88	44.0%
Records Processed	739,758	613,090	82.9%	663,276	612,238	92.3%

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PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	19,002	15,741	82.8%	16,000	13,851	86.6%
In-House Overlay (Lane Miles)	140	118	84.3%	140	111	79.3%
Roadside Ditch Regrading/Cleaned (Miles)	284	244	85.9%	275	229	83.3%
Storm Sewers Line Inspections	267	199	74.5%	240	207	86.3%
Inlet and Manhole Maintenance Cycles	62,920	50,284	79.9%	60,000	51,189	85.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	101.9%	27.0%	26.5%	100.0%	27.0%	27.0%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	56.8%	152.7%	100.0%	56.8%	56.8%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.7%	99.7%	100.0%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.8%	100.2%	100.0%	98.4%	98.4%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	486,689	77.5%	600,000	478,070	79.7%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	770	83.0%	1,080	592	54.8%
Water repairs completed within 10 days for calls received from 311	90.0%	90.6%	100.7%	90.0%	80.8%	89.8%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	92.7%	98.6%	90.0%	81.9%	91.0%
Percent of meters read and located monthly	96.7%	96.6%	99.9%	96.0%	97.4%	101.5%
Collection Rate	100.4%	99.3%	98.9%	98.0%	98.9%	100.9%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	97.0%	96.9%	99.9%	100.0%	85.6%	85.6%
Average number of Re-submittals in Plan Review	3.3	3.3	100.3%	3.0	3.5	116.7%
SOLID WASTE MANAGEMENT						
Customer Service Request	N/A	N/A	0.0%	95,119	74,379	78.2%
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$14.63	\$15.22	104.0%	\$14.31	\$14.31	100.0%
Units with Recycling	205,739	205,739	100.0%	219,000	205,739	93.9%
Tires Disposed	110,407	100,153	90.7%	100,000	86,350	86.4%