

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING FEBRUARY 29, 2012 (58.33% 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	116.00	82.9%	140.00	103.20	73.7%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	27.00	90.0%	90.00	101.60	112.9%
Cable Company Complaints	200	59	29.5%	100	104	104.0%
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%	N/A	0.0%
Parking revenue per originating passenger	\$5.06	\$5.44	107.5%	\$5.30	\$5.30	100.0%
Concessions per enplaned passenger	\$1.41	\$1.30	92.2%	\$1.38	\$1.47	106.5%
FAA AIP entitlement grant funding	\$22,500,000	\$1,452,985	6.5%	\$16,000,000	\$4,709,524	29%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	N/A	N/A	0.0%	43.0	22.0	51.2%
Property Mgmt. (Work Orders Compl.)	30,684	21,067	68.7%	35,000	17,452	49.9%
Security Management						
Number of Reported Incidents Investigated upon Receipts	975	735	75.4%	1,500	678	45.2%
FINANCE						
Liens Collections	\$2,143,390	\$1,384,740	64.6%	\$2,044,234	\$1,108,047	54.2%
Deferred Compensation Participation	80.00%	78.15%	97.7%	85.00%	78.68%	92.6%
Audits Completed	64	43	67.2%	17	14	82.4%
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	606	77.7%	1,076	191	17.8%
Complete Program Requests	139	110	79.1%	271	35	12.9%
Desktop Support Requests	7,277	4,718	64.8%	7,058	3,070	43.5%
Mayor Customer Service Response	124	94	75.8%	150	76	50.7%
Monthly Financial & Operating Reports	18	10	55.6%	24	16	66.7%
Grant Setups	66	71	107.6%	80	47	58.8%
Contracts and Agreements	77	52	67.5%	70	26	37.1%
Air, Water & Waste Investigation	3,064	2,130	69.5%	2,000	1,889	94.5%
Food Establishment Inspections	25,053	15,397	61.5%	24,000	24,586	102.4%
Food Establishment Complaints	2,159	1,423	65.9%	2,100	1,524	72.6%
Enforcement Cases - BPCP	61	41	67.2%	40	60	150.0%
Radiation Inspections	88	51	58.0%	150	131	87.3%
Project Saving Smiles	3,458	2,828	81.8%	10,000	1,757	17.6%
Family Planning Clinic Encounters	17,831	12,211	68.5%	19,000	8,414	44.3%
STD Clinic Encounters	16,991	11,492	67.6%	19,000	9,965	52.4%
Immunization Clinic Encounters	27,702	18,160	65.6%	30,000	14,195	47.3%
Jail Health Clinic Encounters	187,105	123,856	66.2%	220,000	96,064	43.7%
Tuberculosis (TB) Clinic Encounters	9,669	6,171	63.8%	10,000	3,513	35.1%
CareHouston Encounters	877	591	67.4%	1,000	226	22.6%
Num of Diseases Investigated	14,744	9,643	65.4%	40,000	19,174	47.9%
Num of Outbreaks Investigated	42	29	69.0%	550	32	5.8%
Num of TB Prescriptions	24,865	16,013	64.4%	24,500	8,069	32.9%
Num of Clinic Orders Filled	74,153	46,641	62.9%	54,500	24,816	45.5%
Laboratory Tests Performed	448,480	323,100	72.0%	486,000	249,284	51.3%
HOUSING						
Housing Units Assisted	1,373	747	54.4%	1,500	1,085	72.3%
Council Actions on HUD Projects	122	68	55.7%	100	81	81.0%
Annual Spending (Millions)	\$43	\$29	67.4%	\$50	\$27,887	55774.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	2,665	64.8%	4,500	2,270	50.4%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	76	61.8%	135	76	56.3%
Lost Time Injuries (As They Occur)	539	2,009	372.7%	640	384	60.0%
LEGAL						
Deed Restriction Complaints Received	1,000	586	58.6%	1,000	379	37.9%
Deed Restriction Lawsuits Filed	40	23	57.5%	40	9	22.5%
Deed Restriction Warning Letters Sent	340	183	53.8%	340	94	27.6%
LIBRARY						
Total Circulation	7,344,887	4,834,417	65.8%	6,326,079	4,619,802	73.0%
Juvenile Circulation	3,841,705	2,497,372	65.0%	2,950,173	2,125,603	72.1%
Reference Questions Answered	701,916	479,604	68.3%	456,000	433,963	95.2%
In-House Computer Users	1,272,068	856,533	67.3%	830,000	784,104	94.5%
Public Computer Training Classes Held	1,356	942	69.5%	1,800	658	36.6%
Public Computer Training Attendance	11,109	8,003	72.0%	10,000	4,805	48.1%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	28 minutes	N/A	40 mins <	30 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.24 hours	3.29 hours	N/A	3.30 hrs <	3:00 hrs	N/A
Average Time Officer Spends in Court	2.06 hours	2.10 hours	N/A	3.30 hrs <	2:18 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	1,320	64.3%	2,000	1,321	66.1%
Days to Process New Applicants	38	28	73.7%	45	28	62.2%
Field Audits	1,630	876	53.7%	1,350	459	34.0%
Payrolls Audited	23,489	12,084	51.4%	18,000	10,991	61.1%
SBE/MWDBE Owners Trained	14,146	11,264	79.6%	4,750	7,728	162.7%
City Employees Trained	5,493	3,117	56.7%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	4,952	54.8%	9,000	5,612	62.4%
MWBE Monitoring Correspondence	319,737	123,994	38.8%	200,000	161,357	80.7%
PARKS & RECREATION						
Registrants in Youth Sports Programs	29,201	16,175	55.4%	19,500	6,924	35.5%
Registrants in Adult Fitness & Craft Programs	7,808	5,092	65.2%	7,600	13,919	183.1%
Number of Teams Registered in Adult Sports Programs	1,265	673	53.2%	1,400	693	49.5%
Summer Enrichment Program	10,481	259	2.5%	3,768	404	10.7%
Lee and Joe Jamail Skate Park	4,476	1,628	36.4%	4,619	445	9.6%
Golf Rounds Played at Privatized Courses	69,557	50,202	72.2%	84,528	47,827	56.6%
Golf Rounds Played at COH - Operated Courses	159,889	96,626	60.4%	166,901	97,530	58.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	13,540	60.1%	20,000	12,286	61.4%
Grounds Maintenance Cycle-Days:						
Esplanades	9	19	211.1%	16	29	180.0%
Parks & Plazas	9	19	211.1%	14	23	165.0%
Bikes & Hikes Trails	9	18	200.0%	14	24	174.3%
PLANNING & DEVELOPMENT						
Development Plats	744	482	64.8%	763	536	70.2%
Plats Recorded	842	506	60.1%	1,400	454	32.4%
Subdivision Plats Reviewed	2,013	1,288	64.0%	1,400	959	68.5%
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%	51.6%	110.3%	38.8%	41.2%	106.2%
Complaints - Total Cases	325	237	72.9%	300	174	58.0%
Total Cases Reviewed by Citizens Review Committee	153	113	73.9%	200	79	39.5%
Records Processed	739,758	484,427	65.5%	663,276	489,117	73.7%

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PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	19,002	11,671	61.4%	16,000	11,047	69.0%
In-House Overlay (Lane Miles)	140	90	64.3%	140	84	60.0%
Roadside Ditch Regrading/Cleaned (Miles)	284	193	68.0%	275	183	66.5%
Storm Sewers Line Inspections	267	152	56.9%	240	147	61.3%
Inlet and Manhole Maintenance Cycles	62,920	36,057	57.3%	60,000	42,489	70.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	101.9%	20.9%	20.5%	100.0%	22.1%	22.1%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	25.0%	67.2%	100.0%	52.6%	52.6%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.7%	99.6%	99.9%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.5%	99.9%	100.0%	98.5%	98.5%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	371,265	59.1%	600,000	370,241	61.7%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	639	68.9%	1,080	470	43.5%
Water repairs completed within 10 days for calls received from 311	90.0%	89.4%	99.3%	90.0%	79.3%	88.1%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	91.2%	97.0%	90.0%	83.8%	93.1%
Percent of meters read and located monthly	96.7%	96.5%	99.8%	96.0%	97.3%	101.4%
Collection Rate	100.4%	97.8%	97.4%	98.0%	98.5%	100.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	97.0%	97.1%	100.1%	100.0%	88.7%	88.7%
Average number of Re-submittals in Plan Review	3.3	3.3	100.3%	3.0	3.5	115.0%
SOLID WASTE MANAGEMENT						
Customer Service Request	N/A	N/A	0.0%	95,119	29,252	30.8%
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	86,772	78.6%	100,000	76,029	76.0%