

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING MARCH 31, 2012 (75.00% 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	119.00	85.0%	140.00	101.78	72.7%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	27.00	90.0%	90.00	111.40	123.8%
Cable Company Complaints	200	71	35.5%	100	115	115.0%
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	\$5.41	106.9%	\$5.30	\$5.32	100.4%
Concessions per enplaned passenger	\$1.41	\$1.32	93.6%	\$1.38	\$1.46	105.8%
FAA AIP entitlement grant funding	\$22,500,000	\$12,689,877	56.4%	\$16,000,000	\$4,709,524	29%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	N/A	30	0.0%	43.0	82.0	190.7%
Property Mgmt. (Work Orders Compl.)	30,684	23,967	78.1%	35,000	19,567	55.9%
Security Management						
Number of Reported Incidents Investigated upon Receipts	975	829	85.0%	1,500	777	51.8%
FINANCE						
Liens Collections	\$2,143,390	\$1,667,588	77.8%	\$1,923,778	\$1,267,086	65.9%
Deferred Compensation Participation	80.00%	78.15%	97.7%	85.00%	78.98%	92.9%
Audits Completed	64	45	70.3%	17	15	88.2%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.5	N/A	7.3	7.4	N/A
First Response Time-EMS (Minutes)	8.1	8.1	N/A	7.9	7.3	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	666	85.4%	1,076	304	28.3%
Complete Program Requests	139	124	89.2%	271	61	22.5%
Desktop Support Requests	7,277	5,494	75.5%	7,058	3,921	55.6%
Mayor Customer Service Response	124	105	84.7%	150	84	56.0%
Monthly Financial & Operating Reports	18	12	66.7%	24	22	91.7%
Grant Setups	66	74	112.1%	80	50	62.5%
Contracts and Agreements	77	58	75.3%	70	33	47.1%
Air, Water & Waste Investigation	3,064	2,429	79.3%	2,000	2,178	108.9%
Food Establishment Inspections	25,053	18,446	73.6%	24,000	30,747	128.1%
Food Establishment Complaints	2,159	1,650	76.4%	2,100	1,737	82.7%
Enforcement Cases - BPCP	61	45	73.8%	40	79	197.5%
Radiation Inspections	88	64	72.7%	150	149	99.3%
Project Saving Smiles	3,458	3,458	100.0%	10,000	1,757	17.6%
Family Planning Clinic Encounters	17,831	13,431	75.3%	19,000	9,248	48.7%
STD Clinic Encounters	16,991	12,817	75.4%	19,000	11,354	59.8%
Immunization Clinic Encounters	27,702	20,830	75.2%	30,000	14,936	49.8%
Jail Health Clinic Encounters	187,105	139,113	74.4%	220,000	110,661	50.3%
Tuberculosis (TB) Clinic Encounters	9,669	7,096	73.4%	10,000	3,929	39.3%
CareHouston Encounters	877	655	74.7%	1,000	332	33.2%
Num of Diseases Investigated	14,744	10,940	74.2%	40,000	21,787	54.5%
Num of Outbreaks Investigated	42	32	76.2%	550	47	8.5%
Num of TB Prescriptions	24,865	18,226	73.3%	24,500	23,118	94.4%
Num of Clinic Orders Filled	74,153	53,519	72.2%	54,500	34,740	63.7%
Laboratory Tests Performed	448,480	352,417	78.6%	486,000	277,204	57.0%
HOUSING						
Housing Units Assisted	1,373	785	57.2%	1,500	1,146	76.4%
Council Actions on HUD Projects	122	84	68.9%	100	91	91.0%
Annual Spending (Millions)	\$43	\$31	72.1%	\$50	\$35	70.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	2,969	72.2%	4,500	2,590	57.6%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	84	68.3%	135	83	61.5%
Lost Time Injuries (As They Occur)	539	478	88.7%	640	445	69.5%
LEGAL						
Deed Restriction Complaints Received	1,000	667	66.7%	1,000	444	44.4%
Deed Restriction Lawsuits Filed	40	25	62.5%	40	12	30.0%
Deed Restriction Warning Letters Sent	340	212	62.4%	340	104	30.6%
LIBRARY						
Total Circulation	7,344,887	5,473,756	74.5%	6,326,079	5,203,137	82.2%
Juvenile Circulation	3,841,705	2,831,422	73.7%	2,950,173	2,398,878	81.3%
Reference Questions Answered	701,916	539,975	76.9%	456,000	490,491	107.6%
In-House Computer Users	1,272,068	964,701	75.8%	830,000	871,031	104.9%
Public Computer Training Classes Held	1,356	1,057	77.9%	1,800	753	41.8%
Public Computer Training Attendance	11,109	8,933	80.4%	10,000	5,568	55.7%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	27 minutes	N/A	40 mins <	30 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.24 hours	3:29 hours	N/A	3.30 hrs <	2:56 hours	N/A
Average Time Officer Spends in Court	2.06 hours	2:08 hours	N/A	3.30 hrs <	2:20 hours	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	1,517	73.9%	2,000	1,447	72.4%
Days to Process New Applicants	38	28	73.7%	45	27	60.0%
Field Audits	1,630	1,052	64.5%	1,350	560	41.5%
Payrolls Audited	23,489	13,982	59.5%	18,000	13,053	72.5%
SBE/MWDBE Owners Trained	14,146	13,037	92.2%	4,750	9,226	194.2%
City Employees Trained	5,493	3,117	56.7%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	6,179	68.4%	9,000	6,181	68.7%
MWBE Monitoring Correspondence	319,737	140,208	43.9%	200,000	181,530	90.8%
PARKS & RECREATION						
Registrants in Youth Sports Programs	29,201	18,267	62.6%	19,500	8,450	43.3%
Registrants in Adult Fitness & Craft Programs	7,808	5,903	75.6%	7,600	14,557	191.5%
Number of Teams Registered in Adult Sports Programs	1,265	882	69.7%	1,400	889	63.5%
Summer Enrichment Program	10,481	259	2.5%	3,768	404	10.7%
Lee and Joe Jamail Skate Park	4,476	1,750	39.1%	4,619	468	10.1%
Golf Rounds Played at Privatized Courses	69,557	54,936	79.0%	84,528	51,715	61.2%
Golf Rounds Played at COH - Operated Courses	159,889	113,211	70.8%	166,901	97,530	58.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	15,387	68.3%	20,000	14,010	70.1%
Grounds Maintenance Cycle-Days:						
Esplanades	9	19	211.1%	16	30	184.4%
Parks & Plazas	9	19	211.1%	14	24	167.9%
Bikes & Hikes Trails	9	18	200.0%	14	25	175.0%
PLANNING & DEVELOPMENT						
Development Plats	744	540	72.6%	763	600	78.6%
Plats Recorded	842	578	68.6%	1,400	527	37.6%
Subdivision Plats Reviewed	2,013	1,506	74.8%	1,400	1,136	81.1%
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	259	79.7%	300	182	60.7%
Total Cases Reviewed by Citizens Review Committee	153	124	81.0%	200	79	39.5%
Records Processed	739,758	551,808	74.6%	663,276	548,408	82.7%

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PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	19,002	13,628	71.7%	16,000	12,926	80.8%
In-House Overlay (Lane Miles)	140	109	77.9%	140	94	67.1%
Roadside Ditch Regrading/Cleaned (Miles)	284	224	78.9%	275	206	74.9%
Storm Sewers Line Inspections	267	184	68.9%	240	179	74.6%
Inlet and Manhole Maintenance Cycles	62,920	41,559	66.1%	60,000	46,676	77.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	101.9%	24.5%	24.1%	100.0%	24.5%	24.5%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	53.0%	142.5%	100.0%	53.0%	53.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.7%	99.6%	99.9%	95.0%	100.0%	105.2%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.6%	100.0%	100.0%	98.3%	98.3%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	431,384	68.7%	600,000	421,589	70.3%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	710	76.5%	1,080	534	49.4%
Water repairs completed within 10 days for calls received from 311	90.0%	89.8%	99.8%	90.0%	80.0%	88.9%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	91.9%	97.8%	90.0%	81.9%	91.0%
Percent of meters read and located monthly	96.7%	96.5%	99.8%	96.0%	97.4%	101.4%
Collection Rate	100.4%	99.5%	99.1%	98.0%	99.0%	101.1%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	97.0%	97.0%	100.0%	100.0%	85.3%	85.3%
Average number of Re-submittals in Plan Review	3.3	3.3	100.3%	3.0	3.5	116.3%
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	93,351	84.6%	100,000	80,576	80.6%