

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING APRIL 2013 (75.00% OF FISCAL YEAR)**

Department Performance Measure	FY2012			FY2013		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	140.00	101	72.4%	140.00	95	67.6%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	150	167.1%	90.00	115	127.9%
Cable Company Complaints	100	126	126.0%	150	114	76.0%
<b>AVIATION</b>						
Enplanement	25,274,527	20,714,804	82.0%	25,411,634	20,574,575	81.0%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.62	119.1%
Parking revenue per originating passenger	\$5.29	\$4.80	90.7%	\$5.41	\$5.67	104.8%
Concessions per enplaned passenger	\$1.49	\$1.32	88.6%	\$1.48	\$1.66	112.2%
FAA AIP entitlement grant funding	\$5,671,924	\$5,246,867	92.5%	\$20,000,000	\$127,233	0.6%
FAA AIP discretionary grant funding	\$10,610,492	\$9,833,286	92.7%	\$5,000,000	\$1,112,157	22.2%
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Construction Projects Complete	89	85	95.5%	37	33	89.2%
Property Mgmt. (Work Orders Compl.)	25,696	21,577	84.0%	33,000	18,711	56.7%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipts	1,071	870	81.2%	1,500	1,034	68.9%
<b>FINANCE</b>						
Liens Collections	\$2,206,795	\$1,372,663	62.2%	\$1,647,051	\$1,395,159	84.7%
Deferred Compensation Participation	85.00%	78.73%	92.6%	85.00%	78.60%	92.5%
Audits Completed	17	17	100.0%	18	18	100.0%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7:25	7:30	N/A	7:16	7:23	N/A
First Response Time-EMS (Minutes)	7:50	7:24	N/A	7:54	7:05	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Complete Network Requests	549	371	67.6%	929	1,060	114.1%
Complete Program Requests	123	80	65.0%	205	228	111.2%
Desktop Support Requests	6,095	4,527	74.3%	7,168	6,403	89.3%
Mayor Customer Service Response	119	94	79.0%	108	138	127.8%
Monthly Financial & Operating Reports	24	20	83.3%	24	20	83.3%
Grant Setups	55	54	98.2%	60	53	88.3%
Contracts and Agreements	43	35	81.4%	50	29	58.0%
Air, Water & Waste Investigation	3,114	2,494	80.1%	2,800	2,770	98.9%
Food Establishment Inspections	43,027	35,423	82.3%	37,938	26,631	70.2%
Food Establishment Complaints	2,402	1,939	80.7%	2,200	2,022	91.9%
Enforcement Cases - BPCP	116	90	77.6%	80	91	113.8%
Radiation Inspections	208	165	79.3%	175	196	112.0%
Project Saving Smiles	4,063	4,063	100.0%	3,000	2,362	78.7%
Family Planning Clinic Encounters	11,983	9,978	83.3%	12,200	8,253	67.6%
STD Clinic Encounters	15,687	13,226	84.3%	15,800	12,961	82.0%
Immunization Clinic Encounters	18,751	16,590	88.5%	10,000	12,783	127.8%
Jail Health Clinic Encounters	165,870	138,415	83.4%	165,700	129,861	78.4%
Tuberculosis (TB) Clinic Encounters	5,971	5,216	87.4%	6,500	2,733	42.0%
CareHouston Encounters	1,028	675	65.7%	1,000	2,845	284.5%
Num of Diseases Investigated	31,795	23,872	75.1%	40,000	43,490	108.7%
Num of Outbreaks Investigated	139	61	43.9%	400	299	74.8%
Num of TB Prescriptions	41,972	29,322	69.9%	24,500	55,697	227.3%
Num of Clinic Orders Filled	44,794	37,496	83.7%	45,500	21,312	46.8%
Laboratory Tests Performed	359,098	306,958	85.5%	420,000	316,469	75.3%
<b>HOUSING</b>						
Housing Units Assisted	1,483	1,185	0.0%	1,500	1,144	0.0%
Council Actions on HUD Projects	141	115	0.0%	100	94	0.0%
Annual Spending (Millions)	\$47	\$43	0.0%	\$50	\$57	0.0%

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<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	3,559	2,816	79.1%	5,000	2,422	48.4%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	593	497	83.8%	625	427	68.3%
<b>LEGAL</b>						
Deed Restriction Complaints Received	616	505	82.0%	848	441	52.0%
Deed Restriction Lawsuits Filed	17	14	82.4%	15	12	80.0%
Deed Restriction Warning Letters Sent	137	113	82.5%	146	123	84.2%
<b>LIBRARY</b>						
Total Circulation	6,983,475	5,725,955	82.0%	6,326,079	4,895,298	77.4%
Juvenile Circulation	3,250,778	2,639,069	81.2%	2,950,173	2,590,501	87.8%
Reference Questions Answered	667,546	543,540	81.4%	456,000	605,681	132.8%
In-House Computer Users	1,145,952	957,077	83.5%	830,000	894,324	107.7%
Public Computer Training Classes Held	996	845	84.8%	1,800	5,536	307.6%
Public Computer Training Attendance	7,543	6,314	83.7%	10,000	28,612	286.1%
<b>MUNICIPAL COURTS</b>						
Average Time Defendant Spends in Court - Trial By Judge	31 minutes	30 minutes	N/A	30 mins <	25 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:06 hours	2:52 hours	N/A	3:15 hrs <	1:58 hrs	N/A
Average Time Officer Spends in Court	2:50 hours	2:17 hours	N/A	2:45 hrs <	2:44 hrs	N/A
<b>OFFICE OF BUSINESS OPPORTUNITY</b>						
New Certified Firms	311	248	79.7%	373	230	61.7%
Processing Timeframe (Days)	34	29	85.3%	90	56	62.2%
New Certification Applications Received	588	474	80.6%	600	460	76.7%
Annual Certification Updates Received	1,338	1,125	84.1%	1,400	1,110	79.3%
Certification Field Audits	311	268	86.2%	400	273	68.3%
Certified Payrolls Audited	17,983	14,654	81.5%	20,000	22,196	111.0%
Site Visits	479	364	76.0%	1,200	452	37.7%
Penalty Funds Collected	\$10,010	\$4,900	49.0%	\$25,000	\$19,322	77.3%
Amount of Pay or Play Funds Collected	\$1,112,120	\$704,235	63.3%	\$700,000	\$560,050	80.0%
New Pay Option Contracts	2	1	0.0%	24	8	33.3%
New Play Option Contracts	4	0	0.0%	36	49	136.1%
Outreach and Speaking Events	289	241	83.4%	305	211	69.2%
Business Education Workshops	31	29	93.5%	30	20	66.7%
Waivers and Goal Reductions Processed	32	25	0.0%	78	94	120.5%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	423	70.5%
Business Assistance Requests	3,150	2,650	84.1%	3,000	2,123	70.8%
New Hire Houston First Designations	431	350	0.0%	500	426	85.2%
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	33,835	15,388	45.5%	74,600	69,838	93.6%
Registrants in Adult Fitness & Craft Programs	143,601	55,572	38.7%	390,000	490,657	125.8%
Number of Teams Registered in Adult Sports Programs	1,143	886	77.5%	1,400	862	61.6%
Teens Registration	N/A	N/A	0.0%	90,000	71,564	79.5%
Summer Enrichment Program	4,493	404	9.0%	120,100	76,253	63.5%
After School Enrichment Program	N/A	N/A	0.0%	185,500	219,997	0.0%
Lee and Joe Jamail Skate Park	8,781	481	5.5%	55,428	24,317	43.9%
Golf Rounds Played at Privatized Courses	70,445	56,663	80.4%	84,528	57,188	67.7%
Golf Rounds Played at COH - Operated Courses	145,778	114,177	78.3%	166,901	132,085	79.1%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	15,536	82.7%	20,000	15,981	79.9%
<b>Grounds Maintenance Cycle-Days:</b>						
Parks & Plazas	22	23	104.5%	18	20	113.1%
Esplanades	28	29	103.2%	21	27	127.1%
Bikes & Hikes Trails	23	24	102.6%	17	20	118.8%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	820	660	80.5%	885	733	82.8%
Plats Recorded	772	590	76.4%	772	914	118.4%
Subdivision Plats Reviewed	1,592	1,280	80.4%	1,592	1,779	111.7%

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<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.9	104.3%	4.9	4.9	100.0%
Violent Crime Clearance Rate	46.8%	40.2%	85.9%	38.8%	38.2%	98.5%
Complaints - Total Cases	325	208	64.0%	300	154	51.3%
Total Cases Reviewed by Citizens Review Committee	153	88	57.5%	200	128	64.0%
Records Processed	739,758	612,238	82.8%	663,276	621,268	93.7%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,497	13,851	84.0%	16,000	13,120	82.0%
In-House Overlay (Lane Miles)	140	111	79.3%	140	96	68.6%
Roadside Ditch Regrading/Cleaned (Miles)	279	229	82.1%	275	223	81.1%
Storm Sewers Line Inspections	261	207	79.3%	320	260	81.3%
Inlet and Manhole Maintenance Cycles	63,014	51,189	81.2%	40,000	32,847	82.1%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	89.9%	28.6%	31.8%	100.0%	40.9%	40.9%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	91.1%	97.8%	100.0%	40.0%	40.0%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	100.0%	100.0%	100.0%	95.0%	100.0%	105.2%
Roadway & Sidewalk Obstruction Permits processed within 10 days	98.5%	98.4%	99.9%	100.0%	99.3%	99.3%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	615,084	478,070	77.7%	600,000	483,005	80.5%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	592	75.0%	855	632	73.9%
Water repairs completed within 10 days for calls received from 311	82.6%	80.8%	97.9%	90.0%	94.6%	105.2%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	81.9%	98.9%	90.0%	93.8%	104.2%
Percent of meters read and located monthly	97.7%	97.4%	99.7%	98.0%	97.9%	99.9%
Collection Rate	99.7%	98.9%	99.1%	99.0%	99.6%	100.6%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	88.0%	85.6%	97.3%	100.0%	82.3%	82.3%
Average number of Re-submittals in Plan Review	3.6	3.5	98.0%	3.0	3.8	127.3%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	14.7	98.5%	16.0	15.7	98.3%
<b>SOLID WASTE MANAGEMENT</b>						
Customer Service Request	93,536	74,379	79.5%	95,119	76,146	80.1%
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$14.31	\$14.31	100.0%	\$14.31	\$14.31	100.0%
Units with Recycling	205,739	205,739	100.0%	219,000	205,739	93.9%
Tires Disposed	97,033	86,350	89.0%	100,000	64,379	64.4%