

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING FEBRUARY 2013 (58.33% 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	103	73.7%	140.00	93	66.4%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	102	112.9%	90.00	117	129.8%
Cable Company Complaints	100	104	104.0%	150	96	64.0%
<b>AVIATION</b>						
Enplanement	25,274,527	16,479,042	65.2%	25,411,634	16,320,456	64.2%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.53	112.5%
Parking revenue per originating passenger	\$5.29	\$5.30	100.2%	\$5.41	\$5.61	103.7%
Concessions per enplaned passenger	\$1.49	\$1.47	98.7%	\$1.48	\$1.65	111.5%
FAA AIP entitlement grant funding	\$5,671,924	\$4,804,399	84.7%	20,000,000	\$127,223	0.6%
FAA AIP discretionary grant funding	10,610,492	\$5,526,746	52.1%	\$5,000,000	\$1,239,380	24.8%
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Construction Projects Complete	89	22	24.7%	37	25	67.6%
Property Mgmt. (Work Orders Compl.)	25,696	17,452	67.9%	33,000	15,271	46.3%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipts	1,071	678	63.3%	1,500	756	50.4%
<b>FINANCE</b>						
Liens Collections	\$2,206,795	\$1,108,047	50.2%	\$1,641,391	\$1,128,628	68.8%
Deferred Compensation Participation	85.00%	78.68%	92.6%	85.00%	78.69%	92.6%
Audits Completed	17	14	82.4%	18	12	66.7%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7:31	7:30	N/A	7:16	7:23	N/A
First Response Time-EMS (Minutes)	7:23	7:24	N/A	7:54	7:05	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Complete Network Requests	549	201	36.6%	929	913	98.3%
Complete Program Requests	123	35	28.5%	205	218	106.3%
Desktop Support Requests	6,095	3,070	50.4%	7,168	5,597	78.1%
Mayor Customer Service Response	119	76	63.9%	108	107	99.1%
Monthly Financial & Operating Reports	24	16	66.7%	24	16	66.7%
Grant Setups	55	47	85.5%	60	47	78.3%
Contracts and Agreements	43	26	60.5%	50	23	46.0%
Air, Water & Waste Investigation	3,114	1,889	60.7%	2,800	2,084	74.4%
Food Establishment Inspections	43,027	24,586	57.1%	37,938	19,744	52.0%
Food Establishment Complaints	2,402	1,524	63.4%	2,200	1,564	71.1%
Enforcement Cases - BPCP	116	60	51.7%	80	69	86.3%
Radiation Inspections	208	131	63.0%	175	155	88.6%
Project Saving Smiles	4,063	2,563	63.1%	3,000	2,362	78.7%
Family Planning Clinic Encounters	11,983	8,296	69.2%	12,200	6,500	53.3%
STD Clinic Encounters	15,687	10,517	67.0%	15,800	9,903	62.7%
Immunization Clinic Encounters	18,751	15,065	80.3%	10,000	11,085	110.9%
Jail Health Clinic Encounters	165,870	109,679	66.1%	165,700	103,485	62.5%
Tuberculosis (TB) Clinic Encounters	5,971	4,437	74.3%	6,500	2,244	34.5%
CareHouston Encounters	1,028	413	40.2%	1,000	2,368	236.8%
Num of Diseases Investigated	31,795	19,174	60.3%	40,000	29,636	74.1%
Num of Outbreaks Investigated	139	32	23.0%	400	269	67.3%
Num of TB Prescriptions	41,972	15,695	37.4%	24,500	45,543	185.9%
Num of Clinic Orders Filled	44,794	29,072	64.9%	45,500	17,796	39.1%
Laboratory Tests Performed	359,098	249,284	69.4%	420,000	242,369	57.7%
<b>HOUSING</b>						
Housing Units Assisted	1,483	1,085	0.0%	1,500	945	0.0%
Council Actions on HUD Projects	141	81	0.0%	100	73	0.0%
Annual Spending (Millions)	\$47	\$27,887	0.0%	\$50	\$35,996	0.0%

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<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	3,559	2,270	63.8%	5,000	1,853	37.1%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	593	384	64.8%	625	328	52.5%
<b>LEGAL</b>						
Deed Restriction Complaints Received	616	333	54.1%	848	348	41.0%
Deed Restriction Lawsuits Filed	17	7	41.2%	15	12	80.0%
Deed Restriction Warning Letters Sent	137	86	62.8%	146	87	59.6%
<b>LIBRARY</b>						
Total Circulation	6,983,475	4,619,802	66.2%	6,326,079	4,365,379	69.0%
Juvenile Circulation	3,250,778	2,125,603	65.4%	2,950,173	2,084,417	70.7%
Reference Questions Answered	667,546	433,963	65.0%	456,000	477,051	104.6%
In-House Computer Users	1,145,952	784,104	68.4%	830,000	717,771	86.5%
Public Computer Training Classes Held	996	658	66.1%	1,800	4,070	226.1%
Public Computer Training Attendance	7,543	4,805	63.7%	10,000	20,951	209.5%
<b>MUNICIPAL COURTS</b>						
Average Time Defendant Spends in Court - Trial By Judge	29 minutes	30 minutes	N/A	30 mins <	24 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2:50 hours	3:00 hours	N/A	3:15 hrs <	1:56 hrs	N/A
Average Time Officer Spends in Court	2:21 hours	2:18 hours	N/A	2:45 hrs <	2:41 hrs	N/A
<b>OFFICE OF BUSINESS OPPORTUNITY</b>						
New Certified Firms	311	201	64.6%	373	170	45.6%
Processing Timeframe (Days)	34	28	82.4%	90	60	66.7%
New Certification Applications Received	588	382	65.0%	600	383	63.8%
Annual Certification Updates Received	1,338	939	70.2%	1,400	825	58.9%
Certification Field Audits	311	204	65.6%	400	211	52.8%
Certified Payrolls Audited	17,983	10,991	61.1%	20,000	16,689	83.4%
Site Visits	479	255	53.2%	1,200	312	26.0%
Penalty Funds Collected	\$10,010	\$3,910	39.1%	\$25,000	\$12,072	48.3%
Amount of Pay or Play Funds Collected	\$1,112,120	\$364,037	32.7%	\$700,000	\$491,240	70.2%
New Pay Option Contracts	2	0	0.0%	24	7	29.2%
New Play Option Contracts	4	0	0.0%	36	39	108.3%
Outreach and Speaking Events	289	190	65.7%	305	164	53.8%
Business Education Workshops	31	25	80.6%	30	14	46.7%
Waivers and Goal Reductions Processed	32	2	0.0%	78	68	87.2%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	371	61.8%
Business Assistance Requests	3,150	1,964	62.3%	3,000	1,658	55.3%
New Hire Houston First Designations	431	237	0.0%	500	285	57.0%
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	33,835	6,924	20.5%	74,600	56,459	75.7%
Registrants in Adult Fitness & Craft Programs	143,601	13,919	9.7%	390,000	367,537	94.2%
Number of Teams Registered in Adult Sports Programs	1,143	693	60.6%	1,400	593	42.4%
Teens Registration	N/A	N/A	0.0%	90,000	53,734	59.7%
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	150,741	0.0%
Lee and Joe Jamail Skate Park	8,781	445	5.1%	55,428	18,566	33.5%
Golf Rounds Played at Privatized Courses	70,445	47,827	67.9%	84,528	44,449	52.6%
Golf Rounds Played at COH - Operated Courses	145,778	97,530	66.9%	166,901	101,369	60.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	12,286	65.4%	20,000	12,667	63.3%
<b>Grounds Maintenance Cycle-Days:</b>						
Parks & Plazas	22	23	104.5%	18	21	117.7%
Esplanades	28	29	103.2%	21	27	127.1%
Bikes & Hikes Trails	23	24	102.6%	17	21	127.9%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	820	536	65.4%	885	531	60.0%
Plats Recorded	772	454	58.8%	772	662	85.8%
Subdivision Plats Reviewed	1,592	959	60.2%	1,592	1,426	89.6%

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<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.9	104.3%	4.9	5.0	98.0%
Violent Crime Clearance Rate	46.8%	41.2%	88.0%	38.8%	37.9%	97.7%
Complaints - Total Cases	325	174	53.5%	300	120	40.0%
Total Cases Reviewed by Citizens Review Committee	153	79	51.6%	200	99	49.5%
Records Processed	739,758	489,117	66.1%	663,276	429,627	64.8%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,497	11,403	69.1%	16,000	10,692	66.8%
In-House Overlay (Lane Miles)	140	84	60.0%	140	69	49.3%
Roadside Ditch Regrading/Cleaned (Miles)	279	183	65.6%	275	175	63.6%
Storm Sewers Line Inspections	261	147	56.3%	320	192	60.0%
Inlet and Manhole Maintenance Cycles	63,014	42,489	67.4%	40,000	26,103	65.3%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	89.9%	23.4%	26.0%	100.0%	37.9%	37.9%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	84.5%	90.8%	100.0%	25.9%	25.9%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	100.0%	100.0%	100.0%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	98.5%	98.5%	100.0%	100.0%	99.2%	99.2%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	615,084	370,241	60.2%	600,000	365,638	60.9%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	470	59.6%	855	542	63.4%
Water repairs completed within 10 days for calls received from 311	82.6%	79.3%	96.0%	90.0%	94.1%	104.6%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	83.8%	101.2%	90.0%	93.5%	103.9%
Percent of meters read and located monthly	97.7%	97.3%	99.6%	98.0%	97.9%	99.9%
Collection Rate	99.7%	98.5%	98.8%	99.0%	98.2%	99.2%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	88.0%	88.7%	100.8%	100.0%	82.9%	82.9%
Average number of Re-submittals in Plan Review	3.6	3.5	96.6%	3.0	3.8	126.0%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	14.6	97.5%	16.0	15.7	98.4%
<b>SOLID WASTE MANAGEMENT</b>						
Customer Service Request	93,536	29,525	31.6%	95,119	60,593	63.7%
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	76,029	78.4%	100,000	58,428	58.4%