

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JANUARY 2013 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2012			FY2013		
	Actual	YTD	% Actual	Objective	YTD	% Objective
ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	140.00	106	75.7%	140.00	98	69.8%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	101	112.7%	90.00	98	108.8%
Cable Company Complaints	100	93	93.0%	150	80	53.3%
AVIATION						
Enplanement	25,274,527	14,649,494	58.0%	25,411,634	14,524,521	57.2%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.52	111.8%
Parking revenue per originating passenger	\$5.29	\$5.29	100.0%	\$5.41	\$5.56	102.8%
Concessions per enplaned passenger	\$1.49	\$1.44	96.6%	\$1.48	\$1.63	110.1%
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%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	89	22	24.7%	37	25	67.6%
Property Mgmt. (Work Orders Compl.)	25,696	17,452	67.9%	33,000	13,537	41.0%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,071	678	63.3%	1,500	660	44.0%
FINANCE						
Liens Collections	\$2,206,795	\$1,010,720	45.8%	\$1,641,391	\$1,043,419	63.6%
Deferred Compensation Participation	85.00%	78.67%	92.6%	85.00%	78.73%	92.6%
Audits Completed	17	13	76.5%	18	11	61.1%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7:31	7:36	N/A	7:16	7:21	N/A
First Response Time-EMS (Minutes)	7:23	7:24	N/A	7:54	7:06	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	549	190	34.6%	929	840	90.4%
Complete Program Requests	123	8	6.5%	205	214	104.4%
Desktop Support Requests	6,095	2,343	38.4%	7,168	5,132	71.6%
Mayor Customer Service Response	119	64	53.8%	108	94	87.0%
Monthly Financial & Operating Reports	24	14	58.3%	24	14	58.3%
Grant Setups	55	47	85.5%	60	45	75.0%
Contracts and Agreements	43	22	51.2%	50	22	44.0%
Air, Water & Waste Investigation	3,114	1,718	55.2%	2,800	1,821	65.0%
Food Establishment Inspections	43,027	19,652	45.7%	37,938	16,670	43.9%
Food Establishment Complaints	2,402	1,328	55.3%	2,200	1,385	63.0%
Enforcement Cases - BPCP	116	53	45.7%	80	62	77.5%
Radiation Inspections	208	119	57.2%	175	142	81.1%
Project Saving Smiles	4,063	2,563	63.1%	3,000	2,021	67.4%
Family Planning Clinic Encounters	11,983	7,408	61.8%	12,200	5,695	46.7%
STD Clinic Encounters	15,687	9,294	59.2%	15,800	8,548	54.1%
Immunization Clinic Encounters	18,751	13,640	72.7%	10,000	10,455	104.6%
Jail Health Clinic Encounters	165,870	95,498	57.6%	165,700	90,503	54.6%
Tuberculosis (TB) Clinic Encounters	5,971	4,001	67.0%	6,500	1,983	30.5%
CareHouston Encounters	1,028	229	22.3%	1,000	2,262	226.2%
Num of Diseases Investigated	31,795	15,794	49.7%	40,000	24,934	62.3%
Num of Outbreaks Investigated	139	27	19.4%	400	256	64.0%
Num of TB Prescriptions	41,972	9,259	22.1%	24,500	39,913	162.9%
Num of Clinic Orders Filled	44,794	27,385	61.1%	45,500	15,370	33.8%
Laboratory Tests Performed	359,098	245,684	68.4%	420,000	203,651	48.5%
HOUSING						
Housing Units Assisted	1,483	1,038	0.0%	1,500	812	0.0%
Council Actions on HUD Projects	141	61	0.0%	100	63	0.0%
Annual Spending (Millions)	\$47	\$24	0.0%	\$50	\$32	0.0%

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JANUARY 2013 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2012			FY2013		
	Actual	YTD	% Actual	Objective	YTD	% Objective
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,559	2,016	56.6%	5,000	1,652	33.0%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	593	348	58.7%	625	296	47.4%
LEGAL						
Deed Restriction Complaints Received	616	333	54.1%	848	296	34.9%
Deed Restriction Lawsuits Filed	17	7	41.2%	15	8	53.3%
Deed Restriction Warning Letters Sent	137	86	62.8%	146	79	54.1%
LIBRARY						
Total Circulation	6,983,475	4,619,802	66.2%	6,326,079	3,890,012	61.5%
Juvenile Circulation	3,250,778	2,125,603	65.4%	2,950,173	1,856,520	62.9%
Reference Questions Answered	667,546	433,963	65.0%	456,000	413,988	90.8%
In-House Computer Users	1,145,952	784,104	68.4%	830,000	634,605	76.5%
Public Computer Training Classes Held	996	658	66.1%	1,800	3,163	175.7%
Public Computer Training Attendance	7,543	4,805	63.7%	10,000	15,763	157.6%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	29 minutes	31 minutes	N/A	30 mins <	25 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2:50 hours	3:04 hours	N/A	3:15 hrs <	1:55 hrs	N/A
Average Time Officer Spends in Court	2:21 hours	2:20 hours	N/A	2:45 hrs <	2:40 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
New Certified Firms	311	170	54.7%	373	145	38.9%
Processing Timeframe (Days)	34	26	76.5%	90	62	68.9%
New Certification Applications Received	588	340	57.8%	600	336	56.0%
Annual Certification Updates Received	1,338	713	53.3%	1,400	695	49.6%
Certification Field Audits	311	177	56.9%	400	181	45.3%
Certified Payrolls Audited	17,983	9,138	50.8%	20,000	15,057	75.3%
Site Visits	479	218	45.5%	1,200	257	21.4%
Penalty Funds Collected	\$10,010	\$3,910	39.1%	\$25,000	\$6,000	24.0%
Amount of Pay or Play Funds Collected	\$1,112,120	\$360,420	32.4%	\$700,000	\$409,328	58.5%
New Pay Option Contracts	2	N/A	0.0%	24	4	16.7%
New Play Option Contracts	4	N/A	0.0%	36	33	91.7%
Outreach and Speaking Events	289	153	52.9%	305	143	46.9%
Business Education Workshops	31	23	74.2%	30	13	43.3%
Waivers and Goal Reductions Processed	32	N/A	0.0%	78	56	71.8%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	290	48.3%
Business Assistance Requests	3,150	1,662	52.8%	3,000	1,475	49.2%
New Hire Houston First Designations	431	186	0.0%	500	273	54.6%
PARKS & RECREATION						
Registrants in Youth Sports Programs	33,835	2,633	7.8%	74,600	41,990	56.3%
Registrants in Adult Fitness & Craft Programs	143,601	13,023	9.1%	390,000	313,835	80.5%
Number of Teams Registered in Adult Sports Programs	1,143	577	50.5%	1,400	593	42.4%
Teens Registration	N/A	N/A	0.0%	90,000	45,824	50.9%
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	119,652	0.0%
Lee and Joe Jamail Skate Park	8,781	431	4.9%	55,428	18,566	33.5%
Golf Rounds Played at Privatized Courses	70,445	43,074	61.1%	84,528	40,477	47.9%
Golf Rounds Played at COH - Operated Courses	145,778	88,920	61.0%	166,901	89,450	53.6%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	10,902	58.0%	20,000	11,137	55.7%
Grounds Maintenance Cycle-Days:						
Parks & Plazas	22	22	100.0%	18	20	113.1%
Esplanades	28	28	99.6%	21	27	127.1%
Bikes & Hikes Trails	23	24	102.6%	17	21	125.5%
PLANNING & DEVELOPMENT						
Development Plats	820	410	50.0%	885	477	53.9%
Plats Recorded	772	365	47.3%	772	598	77.5%
Subdivision Plats Reviewed	1,592	695	43.7%	1,592	1,258	79.0%

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JANUARY 2013 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2012			FY2013		
	Actual	YTD	% Actual	Objective	YTD	% Objective
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.8	102.1%	4.9	4.9	100.0%
Violent Crime Clearance Rate	46.8%	38.5%	82.3%	38.8%	39.4%	101.5%
Complaints - Total Cases	325	167	51.4%	300	107	35.7%
Total Cases Reviewed by Citizens Review Committee	153	70	45.8%	200	81	40.5%
Records Processed	739,758	429,756	58.1%	663,276	429,627	64.8%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,497	9,717	58.9%	16,000	9,576	59.9%
In-House Overlay (Lane Miles)	140	72	51.4%	140	61	43.6%
Roadside Ditch Regrading/Cleaned (Miles)	279	156	55.9%	275	156	56.7%
Storm Sewers Line Inspections	261	124	47.5%	320	151	47.2%
Inlet and Manhole Maintenance Cycles	63,014	37,788	60.0%	40,000	21,632	54.1%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	89.9%	19.7%	21.9%	100.0%	31.1%	31.1%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	67.2%	72.2%	100.0%	18.4%	18.4%
Traffic and Transportation						
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%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	615,084	329,371	53.5%	600,000	317,743	53.0%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	396	50.2%	855	498	58.2%
Water repairs completed within 10 days for calls received from 311	82.6%	77.9%	94.3%	90.0%	94.0%	104.4%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	83.6%	101.0%	90.0%	93.9%	104.3%
Percent of meters read and located monthly	97.7%	97.3%	99.6%	98.0%	97.9%	99.9%
Collection Rate	99.7%	98.6%	98.9%	99.0%	99.3%	100.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	88.0%	91.1%	103.5%	100.0%	83.6%	83.6%
Average number of Re-submittals in Plan Review	3.6	3.4	95.8%	3.0	3.7	124.7%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	14.7	98.4%	16.0	16.0	99.9%
SOLID WASTE MANAGEMENT						
Customer Service Request	93,536	29,252	31.3%	95,119	54,367	57.2%
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	71,520	73.7%	100,000	55,505	55.5%