

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JULY, 2012 (8.33% 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	111	79.3%	140.00	100	71.6%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	112	124.4%	90.00	71	78.5%
Cable Company Complaints	100	16	16.0%	150	16	10.7%
AVIATION						
Enplanement	25,274,527	2,430,427	9.6%	25,411,634	2,351,178	9.3%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.45	106.6%
Parking revenue per originating passenger	\$5.29	\$5.00	94.5%	\$5.41	\$5.00	92.4%
Concessions per enplaned passenger	\$1.49	\$1.30	87.2%	\$1.48	\$1.37	92.6%
FAA AIP entitlement grant funding	\$5,671,924	\$0	0.0%	20,000,000	\$0	0.0%
FAA AIP discretionary grant funding	10,610,492	3,003,190	28.3%	\$5,000,000	\$0	0.0%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	N/A	N/A	0.0%	37	2	5.4%
Property Mgmt. (Work Orders Compl.)	2,371	2,371	100.0%	33,000	2,236	6.8%
Security Management						
Number of Reported Incidents Investigated upon Receipts	86	86	100.0%	1,500	92	6.1%
FINANCE						
Liens Collections	\$2,461,447	\$166,614	6.8%	\$1,420,260	\$64,910	4.6%
Deferred Compensation Participation	75.08%	75.27%	100.3%	85.00%	78.86%	92.8%
Audits Completed	31	16	51.6%	61	3	4.9%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7:31	7:18	N/A	7:16	7:26	N/A
First Response Time-EMS (Minutes)	7:23	7:54	N/A	7:54	7:21	N/A
ALS Ambulance Response Time (Minutes)	9:55	9:30	N/A	9:32	9:52	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	549	57	10.4%	929	199	21.4%
Complete Program Requests	123	0	0.0%	205	56	27.3%
Desktop Support Requests	6,095	309	5.1%	7,168	847	11.8%
Mayor Customer Service Response	119	12	10.1%	108	11	10.2%
Monthly Financial & Operating Reports	24	2	8.3%	24	2	8.3%
Grant Setups	55	7	12.7%	60	8	13.3%
Contracts and Agreements	43	1	2.3%	50	5	10.0%
Air, Water & Waste Investigation	3,114	242	7.8%	2,800	354	12.6%
Food Establishment Inspections	43,027	1,819	4.2%	37,938	1,706	4.5%
Food Establishment Complaints	2,402	181	7.5%	2,200	182	8.3%
Enforcement Cases - BPCP	116	8	6.9%	80	14	17.5%
Radiation Inspections	208	20	9.6%	175	19	10.9%
Project Saving Smiles	4,063	0	0.0%	3,000	0	0.0%
Family Planning Clinic Encounters	11,983	1,122	9.4%	12,200	934	7.7%
STD Clinic Encounters	15,687	1,351	8.6%	15,800	1,228	7.8%
Immunization Clinic Encounters	18,751	1,905	10.2%	10,000	1,425	14.3%
Jail Health Clinic Encounters	165,870	13,389	8.1%	165,700	13,250	8.0%
Tuberculosis (TB) Clinic Encounters	5,971	619	10.4%	6,500	321	4.9%
CareHouston Encounters	1,028	48	4.7%	1,000	198	19.8%
Num of Diseases Investigated	31,795	2,333	7.3%	40,000	4,507	11.3%
Num of Outbreaks Investigated	139	3	2.2%	400	36	9.0%
Num of TB Prescriptions	41,972	1,376	3.3%	24,500	5,786	23.6%
Num of Clinic Orders Filled	44,794	4,198	9.4%	45,500	1,873	4.1%
Laboratory Tests Performed	359,098	36,231	10.1%	420,000	28,003	6.7%
HOUSING						
Housing Units Assisted	1,483	N/A	0.0%	1,500	30	0.0%
Council Actions on HUD Projects	141	N/A	0.0%	100	6	0.0%
Annual Spending (Millions)	\$47	N/A	0.0%	\$50	\$5	0.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,559	602	16.9%	5,000	201	4.0%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	\$593	48	8.1%	625	43	6.9%
LEGAL						
Deed Restriction Complaints Received	616	52	8.4%	848	60	7.1%
Deed Restriction Lawsuits Filed	17	3	17.6%	15	0	0.0%
Deed Restriction Warning Letters Sent	137	14	10.2%	146	26	17.8%
LIBRARY						
Total Circulation	6,326,079	700,976	11.1%	6,326,079	670,087	10.6%
Juvenile Circulation	2,950,173	399,393	13.5%	2,950,173	331,489	11.2%
Reference Questions Answered	456,000	68,894	15.1%	456,000	60,925	13.4%
In-House Computer Users	830,000	111,836	13.5%	830,000	95,296	11.5%
Public Computer Training Classes Held	1,800	87	4.8%	1,800	83	4.6%
Public Computer Training Attendance	10,000	559	5.6%	10,000	675	6.8%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	29 minutes	30 minutes	N/A	30 mins <	25 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2:50 hours	2:48 hours	N/A	3:15 hrs <	1:49 hrs	N/A
Average Time Officer Spends in Court	2:21 hours	1:56 hours	N/A	2:45 hrs <	2:30 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
New Certified Firms	311	20	6.4%	373	21	5.6%
Processing Timeframe (Days)	34	21	61.8%	90	77	85.6%
New Certification Applications Received	588	58	9.9%	600	51	8.5%
Annual Certification Updates Received	1,338	108	8.1%	1,400	93	6.6%
Certification Field Audits	311	22	7.1%	400	31	7.8%
Certified Payrolls Audited	17,983	22	0.1%	20,000	1,557	7.8%
Site Visits	479	53	11.1%	1,200	23	1.9%
Penalty Funds Collected	\$10,010	\$0	0.0%	\$25,000	\$4,500	18.0%
Amount of Pay or Play Funds Collected	\$1,112,120	\$2,718	0.2%	\$700,000	\$32,473	4.6%
New Pay Option Contracts	2	N/A	0.0%	24	0	0.0%
New Play Option Contracts	4	N/A	0.0%	36	0	0.0%
Outreach and Speaking Events	289	23	8.0%	305	23	7.5%
Business Education Workshops	31	1	3.2%	30	2	6.7%
Waivers and Goal Reductions Processed	32	N/A	0.0%	78	6	7.7%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	56	9.3%
Business Assistance Requests	3,150	265	8.4%	3,000	275	9.2%
New Hire Houston First Designations	431	N/A	0.0%	500	107	21.4%
PARKS & RECREATION						
Registrants in Youth Sports Programs	33,835	11	0.0%	74,600	15,139	20.3%
Registrants in Adult Fitness & Craft Programs	143,601	349	0.2%	390,000	37,065	9.5%
Number of Teams Registered in Adult Sports Programs	1,143	5	0.4%	1,400	0	0.0%
Teens Registration	N/A	N/A	0.0%	90,000	5,354	5.9%
Summer Enrichment Program	N/A	N/A	0.0%	120,100	56,827	47.3%
After School Enrichment Program	4,493	404	9.0%	185,500	0	0.0%
Lee and Joe Jamail Skate Park	8,781	75	0.9%	55,428	2,278	4.1%
Golf Rounds Played at Privatized Courses	70,445	7,024	10.0%	84,528	6,815	8.1%
Golf Rounds Played at COH - Operated Courses	145,778	15,306	10.5%	166,901	15,306	9.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	1,574	8.4%	20,000	2,048	10.2%
Grounds Maintenance Cycle-Days:						
Parks & Plazas	22	19	86.4%	18	17	99.4%
Esplanades	28	22	78.3%	21	26	122.9%
Bikes & Hikes Trails	23	19	81.2%	17	20	121.2%
PLANNING & DEVELOPMENT						
Development Plats	820	68	8.3%	885	71	8.0%
Plats Recorded	772	121	15.7%	772	77	10.0%
Subdivision Plats Reviewed	1,592	69	4.3%	1,592	171	10.7%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	4.8	102.1%
Violent Crime Clearance Rate	46.8%	46.0%	98.3%	38.8%	40.4%	104.1%
Complaints - Total Cases	325	17	5.2%	300	20	6.7%
Total Cases Reviewed by Citizens Review Committee	153	2	1.3%	200	12	6.0%
Records Processed	739,758	64,379	8.7%	663,276	60,712	9.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,497	1,746	10.6%	16,000	1,032	6.5%
In-House Overlay (Lane Miles)	140	8	5.7%	140	5	3.6%
Roadside Ditch Regrading/Cleaned (Miles)	279	19	6.8%	275	14	5.1%
Storm Sewers Line Inspections	261	32	12.3%	320	20	6.3%
Inlet and Manhole Maintenance Cycles	63,014	2,820	4.5%	40,000	3,297	8.2%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	89.9%	1.4%	1.6%	100.0%	4.2%	4.2%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	0.6%	0.6%	100.0%	0.0%	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	100.0%	100.0%	100.0%	95.0%	99.9%	105.2%
Roadway & Sidewalk Obstruction Permits processed within 10 days	98.5%	99.2%	100.7%	100.0%	98.1%	98.1%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	615,084	73,027	11.9%	600,000	37,886	6.3%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	42	5.3%	855	83	9.7%
Water repairs completed within 10 days for calls received from 311	82.6%	60.4%	73.1%	90.0%	93.0%	103.3%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	96.7%	116.8%	90.0%	90.0%	100.0%
Percent of meters read and located monthly	97.7%	97.3%	99.6%	98.0%	97.6%	99.6%
Collection Rate	99.7%	97.5%	97.8%	99.0%	98.9%	99.9%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	88.0%	84.3%	95.8%	100.0%	93.0%	93.0%
Average number of Re-submittals in Plan Review	3.6	3.6	101.1%	3.0	4.1	136.3%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	14.4	96.3%	16.0	15.9	99.4%
SOLID WASTE MANAGEMENT						
Customer Service Request	93,536	7764	8.3%	95,119	7,849	8.3%
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$14.31	\$15.22	106.4%	\$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	5,894	6.1%	100,000	7,154	7.2%