

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JUNE 2013 (100% 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	100	71.4%	140.00	95	67.6%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	96	106.7%	90.00	100	110.8%
Cable Company Complaints	100	152	152.0%	150	152	101.3%
AVIATION						
Enplanement	25,274,527	25,303,825	100.1%	25,411,634	25,164,743	99.0%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.66	122.1%
Parking revenue per originating passenger	\$5.29	\$5.31	100.4%	\$5.41	\$5.69	105.2%
Concessions per enplaned passenger	\$1.49	\$1.35	90.6%	\$1.48	\$1.64	110.8%
FAA AIP entitlement grant funding	\$5,671,924	\$5,246,867	92.5%	\$20,000,000	\$127,223	0.6%
FAA AIP discretionary grant funding	\$10,610,492	\$9,833,286	92.7%	\$5,000,000	\$1,256,761	25.1%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	89	89	100.0%	37	46	124.3%
Property Mgmt. (Work Orders Compl.)	25,696	25,696	100.0%	33,000	22,312	67.6%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,071	1,071	100.0%	1,500	1,250	83.3%
FINANCE						
Liens Collections	\$2,206,795	\$1,558,815	70.6%	\$1,832,625	\$1,832,625	100.0%
Deferred Compensation Participation	85.00%	78.99%	92.9%	85.00%	79.19%	93.2%
Audits Completed	17	18	105.9%	18	21	116.7%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7:25	7:25	N/A	7:16	7:28	N/A
First Response Time-EMS (Minutes)	7:50	7:50	N/A	7:54	7:08	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	549	559	101.8%	929	1,180	127.0%
Complete Program Requests	123	123	100.0%	205	236	115.1%
Desktop Support Requests	6,095	6,095	100.0%	7,168	7,118	99.3%
Mayor Customer Service Response	119	119	100.0%	108	172	159.3%
Monthly Financial & Operating Reports	24	24	100.0%	24	24	100.0%
Grant Setups	55	55	100.0%	60	64	106.7%
Contracts and Agreements	43	43	100.0%	50	37	74.0%
Air, Water & Waste Investigation	3,114	3,114	100.0%	2,800	3,313	118.3%
Food Establishment Inspections	43,027	43,027	100.0%	37,938	32,365	85.3%
Food Establishment Complaints	2,402	2,402	100.0%	2,200	2,528	114.9%
Enforcement Cases - BPCP	116	116	100.0%	80	110	137.5%
Radiation Inspections	208	208	100.0%	175	238	136.0%
Project Saving Smiles	4,063	4,063	100.0%	3,000	4,323	144.1%
Family Planning Clinic Encounters	11,983	11,983	100.0%	12,200	9,997	81.9%
STD Clinic Encounters	15,687	15,687	100.0%	15,800	15,832	100.2%
Immunization Clinic Encounters	18,751	18,751	100.0%	10,000	15,263	152.6%
Jail Health Clinic Encounters	165,870	165,870	100.0%	165,700	156,481	94.4%
Tuberculosis (TB) Clinic Encounters	5,971	5,971	100.0%	6,500	3,203	49.3%
CareHouston Encounters	1,028	1,274	123.9%	1,000	2,900	290.0%
Num of Diseases Investigated	31,795	31,795	100.0%	40,000	52,770	131.9%
Num of Outbreaks Investigated	139	139	100.0%	400	323	80.8%
Num of TB Prescriptions	41,972	41,972	100.0%	24,500	68,481	279.5%
Num of Clinic Orders Filled	44,794	44,794	100.0%	45,500	24,899	54.7%
Laboratory Tests Performed	359,098	359,098	100.0%	420,000	392,234	93.4%
HOUSING						
Housing Units Assisted	1,483	1,483	0.0%	1,500	1,242	0.0%
Council Actions on HUD Projects	141	141	0.0%	100	108	0.0%
Annual Spending (Millions)	\$47	\$47	0.0%	\$50	\$76	0.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,559	3,559	100.0%	5,000	3,362	67.2%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	593	593	100.0%	625	547	87.5%
LEGAL						
Deed Restriction Complaints Received	616	616	100.0%	848	560	66.0%
Deed Restriction Lawsuits Filed	17	17	100.0%	15	15	100.0%
Deed Restriction Warning Letters Sent	137	137	100.0%	146	141	96.6%
LIBRARY						
Total Circulation	6,983,475	6,983,475	100.0%	6,326,079	6,379,124	100.8%
Juvenile Circulation	3,250,778	3,250,778	100.0%	2,950,173	3,063,823	103.9%
Reference Questions Answered	667,546	667,546	100.0%	456,000	738,407	161.9%
In-House Computer Users	1,145,952	1,145,952	100.0%	830,000	1,092,909	131.7%
Public Computer Training Classes Held	996	996	100.0%	1,800	6,917	384.3%
Public Computer Training Attendance	7,543	7,543	100.0%	10,000	38,307	383.1%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	31 minutes	31 minutes	N/A	30 mins <	25 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:06 hours	3:06 hours	N/A	3:15 hrs <	1:59 hrs	N/A
Average Time Officer Spends in Court	2:50 hours	2:50 hours	N/A	2:45 hrs <	2:44 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
New Certified Firms	311	311	100.0%	373	268	71.8%
Processing Timeframe (Days)	34	34	100.0%	90	53	58.9%
New Certification Applications Received	588	588	100.0%	600	558	93.0%
Annual Certification Updates Received	1,338	1,338	100.0%	1,400	1,354	96.7%
Certification Field Audits	311	311	100.0%	400	332	83.0%
Certified Payrolls Audited	17,983	17,983	100.0%	20,000	25,859	129.3%
Site Visits	479	479	100.0%	1,200	609	50.8%
Penalty Funds Collected	\$10,010	\$10,010	100.0%	\$25,000	\$30,962	123.8%
Amount of Pay or Play Funds Collected	\$1,112,120	\$1,112,120	100.0%	\$700,000	\$709,244	101.3%
New Pay Option Contracts	2	2	0.0%	24	13	54.2%
New Play Option Contracts	4	4	0.0%	36	59	163.9%
Outreach and Speaking Events	289	289	100.0%	305	248	81.3%
Business Education Workshops	31	31	100.0%	30	28	93.3%
Waivers and Goal Reductions Processed	32	42	0.0%	78	133	170.5%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	423	70.5%
Business Assistance Requests	3,150	3,150	100.0%	3,000	2,551	85.0%
New Hire Houston First Designations	431	431	0.0%	500	513	102.6%
PARKS & RECREATION						
Registrants in Youth Sports Programs	33,835	33,835	100.0%	74,600	98,986	132.7%
Registrants in Adult Fitness & Craft Programs	143,601	143,601	100.0%	390,000	695,736	178.4%
Number of Teams Registered in Adult Sports Programs	1,143	1,143	100.0%	1,400	1,112	79.4%
Teens Registration	N/A	N/A	0.0%	90,000	88,641	98.5%
Summer Enrichment Program	4,493	4,493	100.0%	120,100	121,166	100.9%
After School Enrichment Program	N/A	N/A	0.0%	185,500	241,996	0.0%
Lee and Joe Jamail Skate Park	8,781	8,781	100.0%	55,428	30,157	54.4%
Golf Rounds Played at Privatized Courses	70,445	70,445	100.0%	84,528	74,295	87.9%
Golf Rounds Played at COH - Operated Courses	145,778	145,778	100.0%	166,901	166,057	99.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	18,789	100.0%	20,000	19,040	95.2%
Grounds Maintenance Cycle-Days:						
Parks & Plazas	22	22	100.0%	18	20	112.0%
Esplanades	28	28	100.0%	21	26	123.8%
Bikes & Hikes Trails	23	23	100.0%	17	19	117.6%
PLANNING & DEVELOPMENT						
Development Plats	820	787	96.0%	885	873	98.6%
Plats Recorded	772	751	97.3%	772	1,154	149.5%
Subdivision Plats Reviewed	1,592	1,575	98.9%	1,592	2,180	136.9%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.8	102.1%	4.9	5.0	98.0%
Violent Crime Clearance Rate	46.8%	41.0%	87.6%	38.8%	39.0%	100.5%
Complaints - Total Cases	325	268	82.5%	300	182	60.7%
Total Cases Reviewed by Citizens Review Committee	153	113	73.9%	200	147	73.5%
Records Processed	739,758	675,508	91.3%	663,276	761,051	114.7%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,497	16,497	100.0%	16,000	16,279	101.7%
In-House Overlay (Lane Miles)	140	140	100.0%	140	129	92.1%
Roadside Ditch Regrading/Cleaned (Miles)	279	279	100.0%	275	280	101.8%
Storm Sewers Line Inspections	261	261	100.0%	320	334	104.4%
Inlet and Manhole Maintenance Cycles	63,014	63,014	100.0%	40,000	46,767	116.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	97.0%	97.0%	100.0%	116.0%	74.5%	64.2%
Waste/Wastewater Annual Appropriation as of % of CIP	120.0%	120.0%	100.0%	107.0%	86.1%	80.5%
Traffic and Transportation						
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%	98.5%	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	615,084	100.0%	600,000	614,786	102.5%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	789	100.0%	855	753	88.1%
Water repairs completed within 10 days for calls received from 311	82.6%	82.6%	100.0%	90.0%	94.8%	105.4%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	82.8%	100.0%	90.0%	94.0%	104.4%
Percent of meters read and located monthly	97.7%	97.7%	100.0%	98.0%	98.0%	100.0%
Collection Rate	99.7%	99.7%	100.0%	99.0%	99.5%	100.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	88.0%	88.0%	100.0%	100.0%	80.9%	80.9%
Average number of Re-submittals in Plan Review	3.6	3.6	100.0%	3.0	3.8	127.7%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	15.0	100.0%	16.0	16.0	100.2%
SOLID WASTE MANAGEMENT						
Customer Service Request	93,536	93,536	100.0%	95,119	92,486	97.2%
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	97,033	100.0%	100,000	68,603	68.6%