

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING MAY 2013 (91.67% 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	102	72.7%	140.00	94	67.5%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	103	114.7%	90.00	102	113.8%
Cable Company Complaints	100	142	142.0%	150	121	80.7%
<b>AVIATION</b>						
Enplanement	25,274,527	22,920,132	90.7%	25,411,634	22,804,705	89.7%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.64	120.6%
Parking revenue per originating passenger	\$5.29	\$5.31	100.4%	\$5.41	\$5.68	105.0%
Concessions per enplaned passenger	\$1.49	\$1.49	100.0%	\$1.48	\$1.64	110.8%
FAA AIP entitlement grant funding	\$5,671,924	\$5,246,837	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	\$1,256,761	25.1%
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Construction Projects Complete	89	88	98.9%	37	33	89.2%
Property Mgmt. (Work Orders Compl.)	25,696	23,341	90.8%	33,000	18,711	56.7%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipts	1,071	996	93.0%	1,500	1,034	68.9%
<b>FINANCE</b>						
Liens Collections	\$2,206,795	\$1,480,988	67.1%	\$1,647,051	\$1,624,815	98.6%
Deferred Compensation Participation	85.00%	78.90%	92.8%	85.00%	79.21%	93.2%
Audits Completed	17	18	105.9%	18	21	116.7%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7:25	7:30	N/A	7:16	7:25	N/A
First Response Time-EMS (Minutes)	7:50	7:24	N/A	7:54	7:07	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Complete Network Requests	549	415	75.6%	929	1,110	119.5%
Complete Program Requests	123	101	82.1%	205	228	111.2%
Desktop Support Requests	6,095	5,144	84.4%	7,168	6,735	94.0%
Mayor Customer Service Response	119	105	88.2%	108	151	139.8%
Monthly Financial & Operating Reports	24	22	91.7%	24	22	91.7%
Grant Setups	55	54	98.2%	60	61	101.7%
Contracts and Agreements	43	38	88.4%	50	25	50.0%
Air, Water & Waste Investigation	3,114	2,765	88.8%	2,800	2,986	106.6%
Food Establishment Inspections	43,027	40,336	93.7%	37,938	29,693	78.3%
Food Establishment Complaints	2,402	2,183	90.9%	2,200	2,286	103.9%
Enforcement Cases - BPCP	116	104	89.7%	80	100	125.0%
Radiation Inspections	208	188	90.4%	175	217	124.0%
Project Saving Smiles	4,063	4,063	100.0%	3,000	4,323	144.1%
Family Planning Clinic Encounters	11,983	11,031	92.1%	12,200	9,124	74.8%
STD Clinic Encounters	15,687	14,542	92.7%	15,800	14,475	91.6%
Immunization Clinic Encounters	18,751	17,630	94.0%	10,000	13,962	139.6%
Jail Health Clinic Encounters	165,870	152,980	92.2%	165,700	144,471	87.2%
Tuberculosis (TB) Clinic Encounters	5,971	5,583	93.5%	6,500	2,999	46.1%
CareHouston Encounters	1,028	1,028	100.0%	1,000	2,872	287.2%
Num of Diseases Investigated	31,795	28,591	89.9%	40,000	48,745	121.9%
Num of Outbreaks Investigated	139	91	65.5%	400	312	78.0%
Num of TB Prescriptions	41,972	36,784	87.6%	24,500	61,508	251.1%
Num of Clinic Orders Filled	44,794	41,040	91.6%	45,500	23,239	51.1%
Laboratory Tests Performed	359,098	333,593	92.9%	420,000	355,763	84.7%
<b>HOUSING</b>						
Housing Units Assisted	1,483	1,432	0.0%	1,500	1,144	0.0%
Council Actions on HUD Projects	141	141	0.0%	100	104	0.0%
Annual Spending (Millions)	\$47	\$47	0.0%	\$50	\$72	0.0%

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING MAY 2013 (91.67% OF FISCAL YEAR)**

Department Performance Measure	FY2012			FY2013		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	3,559	3,162	88.8%	5,000	2,868	57.4%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	593	544	91.7%	625	483	77.3%
<b>LEGAL</b>						
Deed Restriction Complaints Received	616	559	90.7%	848	507	59.8%
Deed Restriction Lawsuits Filed	17	14	82.4%	15	15	100.0%
Deed Restriction Warning Letters Sent	137	127	92.7%	146	128	87.7%
<b>LIBRARY</b>						
Total Circulation	6,983,475	6,284,454	90.0%	6,326,079	5,394,612	85.3%
Juvenile Circulation	3,250,778	2,889,518	88.9%	2,950,173	2,821,257	95.6%
Reference Questions Answered	667,546	601,593	90.1%	456,000	670,937	147.1%
In-House Computer Users	1,145,952	1,050,950	91.7%	830,000	988,447	119.1%
Public Computer Training Classes Held	996	927	93.1%	1,800	6,264	348.0%
Public Computer Training Attendance	7,543	6,982	92.6%	10,000	3,422	34.2%
<b>MUNICIPAL COURTS</b>						
Average Time Defendant Spends in Court - Trial By Judge	31 minutes	29 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 <	1:59 hrs	N/A
Average Time Officer Spends in Court	2:50 hours	2:17 hours	N/A	2:45 hrs <	2:45 hrs	N/A
<b>OFFICE OF BUSINESS OPPORTUNITY</b>						
New Certified Firms	311	289	92.9%	373	254	68.1%
Processing Timeframe (Days)	34	31	91.2%	90	54	60.0%
New Certification Applications Received	588	534	90.8%	600	503	83.8%
Annual Certification Updates Received	1,338	1,234	92.2%	1,400	1,249	89.2%
Certification Field Audits	311	294	94.5%	400	301	75.3%
Certified Payrolls Audited	17,983	16,545	92.0%	20,000	23,319	116.6%
Site Visits	479	406	84.8%	1,200	526	43.8%
Penalty Funds Collected	\$10,010	\$10,010	100.0%	\$25,000	\$29,102	116.4%
Amount of Pay or Play Funds Collected	\$1,112,120	\$930,319	83.7%	\$700,000	\$619,696	88.5%
New Pay Option Contracts	2	1	0.0%	24	12	50.0%
New Play Option Contracts	4	2	0.0%	36	55	152.8%
Outreach and Speaking Events	289	267	92.4%	305	233	76.4%
Business Education Workshops	31	30	96.8%	30	26	86.7%
Waivers and Goal Reductions Processed	32	35	0.0%	78	121	155.1%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	423	70.5%
Business Assistance Requests	3,150	2,931	93.0%	3,000	2,327	77.6%
New Hire Houston First Designations	431	427	0.0%	500	468	93.6%
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	33,835	16,334	48.3%	74,600	76,296	102.3%
Registrants in Adult Fitness & Craft Programs	143,601	104,948	73.1%	390,000	639,056	163.9%
Number of Teams Registered in Adult Sports Programs	1,143	893	78.1%	1,400	882	63.0%
Teens Registration	N/A	N/A	0.0%	90,000	80,590	89.5%
Summer Enrichment Program	4,493	404	9.0%	120,100	113,654	94.6%
After School Enrichment Program	N/A	N/A	0.0%	185,500	241,996	0.0%
Lee and Joe Jamail Skate Park	8,781	6,327	72.1%	55,428	27,255	49.2%
Golf Rounds Played at Privatized Courses	70,445	63,814	90.6%	84,528	66,200	78.3%
Golf Rounds Played at COH - Operated Courses	145,778	130,151	89.3%	166,901	149,913	89.8%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	17,016	90.6%	20,000	17,439	87.2%
<b>Grounds Maintenance Cycle-Days:</b>						
Parks & Plazas	22	22	100.0%	18	20	112.6%
Esplanades	28	28	99.6%	21	26	125.7%
Bikes & Hikes Trails	23	24	102.6%	17	20	118.8%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	820	716	87.3%	885	815	92.1%
Plats Recorded	772	686	88.9%	772	1,042	135.0%
Subdivision Plats Reviewed	1,592	1,426	89.6%	1,592	1,976	124.1%

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING MAY 2013 (91.67% OF FISCAL YEAR)**

Department Performance Measure	FY2012			FY2013		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.8	102.1%	4.9	4.9	100.0%
Violent Crime Clearance Rate	46.8%	41.0%	87.6%	38.8%	38.5%	99.2%
Complaints - Total Cases	325	249	76.6%	300	172	57.3%
Total Cases Reviewed by Citizens Review Committee	153	103	67.3%	200	138	69.0%
Records Processed	739,758	675,508	91.3%	663,276	690,006	104.0%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,497	15,613	94.6%	16,000	14,878	93.0%
In-House Overlay (Lane Miles)	140	125	89.3%	140	112	80.0%
Roadside Ditch Regrading/Cleaned (Miles)	279	261	93.5%	275	248	90.2%
Storm Sewers Line Inspections	261	239	91.6%	320	303	94.7%
Inlet and Manhole Maintenance Cycles	63,014	57,223	90.8%	40,000	38,306	95.8%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	89.9%	47.9%	53.2%	100.0%	47.0%	47.0%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	106.2%	114.1%	100.0%	54.7%	54.7%
<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%	98.5%	100.0%	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	541,585	88.1%	600,000	555,442	92.6%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	704	89.2%	855	693	81.1%
Water repairs completed within 10 days for calls received from 311	82.6%	81.7%	98.9%	90.0%	94.7%	105.3%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	82.4%	99.5%	90.0%	94.0%	104.4%
Percent of meters read and located monthly	97.7%	97.4%	99.7%	98.0%	98.0%	99.9%
Collection Rate	99.7%	99.8%	100.1%	99.0%	100.1%	101.1%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	88.0%	87.0%	98.9%	100.0%	80.5%	80.5%
Average number of Re-submittals in Plan Review	3.6	3.5	98.6%	3.0	3.8	127.3%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	14.8	99.3%	16.0	15.9	99.3%
<b>SOLID WASTE MANAGEMENT</b>						
Customer Service Request	93,536	85,625	91.5%	95,119	84,100	88.4%
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	91,267	94.1%	100,000	64,379	64.4%