

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING NOVEMBER 2012 (41.70% 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 | 75.8% | 140.00 | 94 | 67.2% |
| 3-1-1 Avg Time Customer in Queue (seconds) | 90.00 | 105 | 116.4% | 90.00 | 104 | 115.8% |
| Cable Company Complaints | 100 | 63 | 63.0% | 150 | 51 | 34.0% |
| AVIATION | | | | | | |
| Enplanement | 25,274,527 | 8,549,088 | 33.8% | 25,411,634 | 10,423,028 | 41.0% |
| Debt coverage Ratio | 1.54 | N/A | 0.0% | 1.36 | 1.49 | 109.6% |
| Parking revenue per originating passenger | \$5.29 | \$5.46 | 103.2% | \$5.41 | \$5.60 | 103.5% |
| Concessions per enplaned passenger | \$1.49 | \$1.42 | 95.3% | \$1.48 | \$1.60 | 108.1% |
| 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 | \$1,061,147 | 21.2% |
| GENERAL SERVICES | | | | | | |
| Design & Construction | | | | | | |
| Construction Projects Complete | 89 | 12 | 13.5% | 37 | 19 | 51.4% |
| Property Mgmt. (Work Orders Compl.) | 25,696 | 11,163 | 43.4% | 33,000 | 10,822 | 32.8% |
| Security Management | | | | | | |
| Number of Reported Incidents Investigated upon Receipts | 1,071 | 420 | 39.2% | 1,500 | 490 | 32.7% |
| FINANCE | | | | | | |
| Liens Collections | \$2,463,959 | \$753,496 | 30.6% | \$1,636,580 | \$798,722 | 48.8% |
| Deferred Compensation Participation | 85.00% | 78.67% | 92.6% | 85.00% | 78.73% | 92.6% |
| Audits Completed | 17 | 10 | 58.8% | 61 | 9 | 14.8% |
| FIRE DEPARTMENT | | | | | | |
| First Response Time-Fire (Minutes) | 7:31 | 7:30 | N/A | 7:16 | 7:21 | N/A |
| First Response Time-EMS (Minutes) | 7:23 | 7:30 | N/A | 7:54 | 7:06 | N/A |
| HEALTH & HUMAN SERVICES | | | | | | |
| Complete Network Requests | 549 | 147 | 26.8% | 929 | 665 | 71.6% |
| Complete Program Requests | 123 | 8 | 6.5% | 205 | 166 | 81.0% |
| Desktop Support Requests | 6,095 | 1,620 | 26.6% | 7,168 | 3,902 | 54.4% |
| Mayor Customer Service Response | 119 | 37 | 31.1% | 108 | 71 | 65.7% |
| Monthly Financial & Operating Reports | 24 | 10 | 41.7% | 24 | 10 | 41.7% |
| Grant Setups | 55 | 44 | 80.0% | 60 | 39 | 65.0% |
| Contracts and Agreements | 43 | 17 | 39.5% | 50 | 19 | 38.0% |
| Air, Water & Waste Investigation | 3,114 | 1,200 | 38.5% | 2,800 | 1,395 | 49.8% |
| Food Establishment Inspections | 43,027 | 12,085 | 28.1% | 37,938 | 11,776 | 31.0% |
| Food Establishment Complaints | 2,402 | 1,025 | 42.7% | 2,200 | 1,000 | 45.5% |
| Enforcement Cases - BPCP | 116 | 49 | 42.2% | 80 | 58 | 72.5% |
| Radiation Inspections | 208 | 71 | 34.1% | 175 | 102 | 58.3% |
| Project Saving Smiles | 4,063 | 1,270 | 31.3% | 3,000 | 532 | 17.7% |
| Family Planning Clinic Encounters | 11,983 | 5,479 | 45.7% | 12,200 | 4,184 | 34.3% |
| STD Clinic Encounters | 15,687 | 6,847 | 43.6% | 15,800 | 6,298 | 39.9% |
| Immunization Clinic Encounters | 18,751 | 10,230 | 54.6% | 10,000 | 8,340 | 83.4% |
| Jail Health Clinic Encounters | 165,870 | 68,256 | 41.2% | 165,700 | 67,877 | 41.0% |
| Tuberculosis (TB) Clinic Encounters | 5,971 | 3,004 | 50.3% | 6,500 | 1,475 | 22.7% |
| CareHouston Encounters | 1,028 | 210 | 20.4% | 1,000 | 1,769 | 176.9% |
| Num of Diseases Investigated | 31,795 | 9,742 | 30.6% | 40,000 | 19,364 | 48.4% |
| Num of Outbreaks Investigated | 139 | 21 | 15.1% | 400 | 204 | 51.0% |
| Num of TB Prescriptions | 41,972 | 6,760 | 16.1% | 24,500 | 27,087 | 110.6% |
| Num of Clinic Orders Filled | 44,794 | 18,096 | 40.4% | 45,500 | 11,478 | 25.2% |
| Laboratory Tests Performed | 359,098 | 184,864 | 51.5% | 420,000 | 135,800 | 32.3% |
| HOUSING | | | | | | |
| Housing Units Assisted | 1,483 | 854 | 0.0% | 1,500 | 442 | 0.0% |
| Council Actions on HUD Projects | 141 | 34 | 0.0% | 100 | 40 | 0.0% |
| Annual Spending (Millions) | \$47 | \$18 | 0.0% | \$50 | \$22 | 0.0% |

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| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| HUMAN RESOURCES | | | | | | |
| Total Jobs Filled - (As Vacancies Occur) | 3,559 | 1,544 | 43.4% | 5,000 | 1,099 | 22.0% |
| Days to Fill Jobs | 45 | 45 | 100.0% | 45 | 45 | 100.0% |
| Lost Time Injuries (As They Occur) | 593 | 248 | 41.8% | 625 | 212 | 33.9% |
| LEGAL | | | | | | |
| Deed Restriction Complaints Received | 616 | 268 | 43.5% | 848 | 216 | 25.5% |
| Deed Restriction Lawsuits Filed | 17 | 7 | 41.2% | 15 | 4 | 26.7% |
| Deed Restriction Warning Letters Sent | 137 | 71 | 51.8% | 146 | 58 | 39.7% |
| LIBRARY | | | | | | |
| Total Circulation | 6,983,475 | 3,016,383 | 43.2% | 6,326,079 | 2,915,764 | 46.1% |
| Juvenile Circulation | 3,250,778 | 1,395,227 | 42.9% | 2,950,173 | 1,402,432 | 47.5% |
| Reference Questions Answered | 667,546 | 285,149 | 42.7% | 456,000 | 303,334 | 66.5% |
| In-House Computer Users | 1,145,952 | 511,880 | 44.7% | 830,000 | 468,096 | 56.4% |
| Public Computer Training Classes Held | 996 | 422 | 42.4% | 1,800 | 1,812 | 100.7% |
| Public Computer Training Attendance | 7,543 | 3,033 | 40.2% | 10,000 | 9,869 | 98.7% |
| MUNICIPAL COURTS | | | | | | |
| Average Time Defendant Spends in Court - Trial By Judge | 29 minutes | 29 minutes | N/A | 30 mins < | 25 mins | N/A |
| Average Time Defendant Spends in Court - Trial By Jury | 2:50 hours | 3:16 hours | N/A | 3:15 hrs < | 1:50 hrs | N/A |
| Average Time Officer Spends in Court | 2:21 hours | 2:07 hours | N/A | 2:45 hrs < | 2:41 hrs | N/A |
| OFFICE OF BUSINESS OPPORTUNITY | | | | | | |
| New Certified Firms | 311 | 111 | 35.7% | 373 | 102 | 27.3% |
| Processing Timeframe (Days) | 34 | 24 | 70.6% | 90 | 63 | 70.0% |
| New Certification Applications Received | 588 | 237 | 40.3% | 600 | 239 | 39.8% |
| Annual Certification Updates Received | 1,338 | 615 | 46.0% | 1,400 | 539 | 38.5% |
| Certification Field Audits | 311 | 126 | 40.5% | 400 | 137 | 34.3% |
| Certified Payrolls Audited | 17,983 | 6,494 | 36.1% | 20,000 | 10,334 | 51.7% |
| Site Visits | 479 | 189 | 39.5% | 1,200 | 157 | 13.1% |
| Penalty Funds Collected | \$10,010 | \$1,840 | 18.4% | \$25,000 | \$5,820 | 23.3% |
| Amount of Pay or Play Funds Collected | \$1,112,120 | \$323,797 | 29.1% | \$700,000 | \$336,606 | 48.1% |
| New Pay Option Contracts | 2 | N/A | 0.0% | 24 | 4 | 16.7% |
| New Play Option Contracts | 4 | N/A | 0.0% | 36 | 21 | 58.3% |
| Outreach and Speaking Events | 289 | 105 | 36.3% | 305 | 106 | 34.8% |
| Business Education Workshops | 31 | 21 | 67.7% | 30 | 10 | 33.3% |
| Waivers and Goal Reductions Processed | 32 | N/A | 0.0% | 78 | 46 | 59.0% |
| Procurement Training Institute Attendees | N/A | N/A | 0.0% | 600 | 213 | 35.5% |
| Business Assistance Requests | 3,150 | 1,230 | 39.0% | 3,000 | 1,158 | 38.6% |
| New Hire Houston First Designations | 431 | N/A | 0.0% | 500 | 243 | 48.6% |
| PARKS & RECREATION | | | | | | |
| Registrants in Youth Sports Programs | 33,835 | 1,555 | 4.6% | 74,600 | 29,179 | 39.1% |
| Registrants in Adult Fitness & Craft Programs | 143,601 | 9,013 | 6.3% | 390,000 | 228,639 | 58.6% |
| Number of Teams Registered in Adult Sports Programs | 1,143 | 389 | 34.0% | 1,400 | 219 | 15.6% |
| Teens Registration | N/A | N/A | 0.0% | 90,000 | 32,030 | 35.6% |
| 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 | 74,001 | 0.0% |
| Lee and Joe Jamail Skate Park | 8,781 | 317 | 3.6% | 55,428 | 13,921 | 25.1% |
| Golf Rounds Played at Privatized Courses | 70,445 | 32,596 | 46.3% | 84,528 | 32,831 | 38.8% |
| Golf Rounds Played at COH - Operated Courses | 145,778 | 66,984 | 45.9% | 166,901 | 69,169 | 41.4% |
| Work Orders Completed-Parks and Comm. Ctr Facilities | 18,789 | 8,004 | 42.6% | 20,000 | 8,242 | 41.2% |
| Grounds Maintenance Cycle-Days: | | | | | | |
| Parks & Plazas | 22 | 21 | 95.5% | 18 | 17 | 98.9% |
| Esplanades | 28 | 27 | 96.1% | 21 | 27 | 127.1% |
| Bikes & Hikes Trails | 23 | 24 | 102.6% | 17 | 19 | 112.1% |
| PLANNING & DEVELOPMENT | | | | | | |
| Development Plats | 820 | 349 | 42.6% | 885 | 358 | 40.5% |
| Plats Recorded | 772 | 317 | 41.1% | 772 | 429 | 55.6% |
| Subdivision Plats Reviewed | 1,592 | 573 | 36.0% | 1,592 | 899 | 56.5% |

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|--|---------|---------|----------|-----------|---------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| HOUSTON POLICE | | | | | | |
| Response Time (Code 1)-Minutes | 4.7 | 4.7 | 100.0% | 4.9 | 4.8 | 102.1% |
| Violent Crime Clearance Rate | 46.8% | 45.8% | 97.9% | 38.8% | 40.3% | 103.9% |
| Complaints - Total Cases | 325 | 128 | 39.4% | 300 | 85 | 28.3% |
| Total Cases Reviewed by Citizens Review Committee | 153 | 55 | 35.9% | 200 | 53 | 26.5% |
| Records Processed | 739,758 | 310,606 | 42.0% | 663,276 | 308,968 | 46.6% |
| PUBLIC WORKS AND ENGINEERING | | | | | | |
| Maintenance and Right-of-Way | | | | | | |
| Asphalt For Potholes/Skin Patches (Tons) | 16,497 | 7,617 | 46.2% | 16,000 | 6,779 | 42.4% |
| In-House Overlay (Lane Miles) | 140 | 50 | 35.7% | 140 | 46 | 32.9% |
| Roadside Ditch Regrading/Cleaned (Miles) | 279 | 113 | 40.5% | 275 | 117 | 42.5% |
| Storm Sewers Line Inspections | 261 | 100 | 38.3% | 320 | 103 | 32.2% |
| Inlet and Manhole Maintenance Cycles | 63,014 | 28,930 | 45.9% | 40,000 | 16,644 | 41.6% |
| ECRE | | | | | | |
| Storm/Street Annual Appropriation as of % of CIP | 89.9% | 12.0% | 13.3% | 100.0% | 18.0% | 18.0% |
| Waste/Wastewater Annual Appropriation as of % of CIP | 93.1% | 45.0% | 48.3% | 100.0% | 13.0% | 13.0% |
| Traffic and Transportation | | | | | | |
| Traffic Signal Maintenance Completed within 72 hours | 100.0% | 99.9% | 99.9% | 95.0% | 99.9% | 105.2% |
| Roadway & Sidewalk Obstruction Permits processed within 10 days | 98.5% | 98.6% | 100.1% | 100.0% | 99.1% | 99.1% |
| Water and Sewer - Utility Maintenance | | | | | | |
| Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually | 615,084 | 257,643 | 41.9% | 600,000 | 41,054 | 6.8% |
| Rehabilitate or renew 1,300 fire hydrants (2%) annually | 789 | 290 | 36.8% | 855 | 371 | 43.4% |
| Water repairs completed within 10 days for calls received from 311 | 82.6% | 74.0% | 89.6% | 90.0% | 94.7% | 105.2% |
| Wastewater repairs completed within 18 days for calls received from 311 | 82.8% | 89.2% | 107.7% | 90.0% | 93.6% | 104.0% |
| Percent of meters read and located monthly | 97.7% | 97.3% | 99.6% | 98.0% | 97.8% | 99.8% |
| Collection Rate | 99.7% | 98.3% | 98.6% | 99.0% | 99.1% | 100.1% |
| Planning & Development | | | | | | |
| Complete Plan Review on new single family residence in 7 days | 88.0% | 93.0% | 105.7% | 100.0% | 89.0% | 89.0% |
| Average number of Re-submittals in Plan Review | 3.6 | 3.5 | 97.5% | 3.0 | 3.8 | 126.0% |
| Average number of Structural, Electrical, Plumbing and Mechanical Inspections | 15.0 | 14.8 | 99.0% | 16.0 | 16.3 | 101.9% |
| SOLID WASTE MANAGEMENT | | | | | | |
| Customer Service Request | 93,536 | 36,706 | 39.2% | 95,119 | 31,137 | 32.7% |
| 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 | 54,260 | 55.9% | 100,000 | 46,259 | 46.3% |