

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING OCTOBER 2012 (33.33% 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	75.6%	140.00	98	69.7%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	106	117.2%	90.00	139	154.8%
Cable Company Complaints	100	53	53.0%	150	47	31.3%
AVIATION						
Enplanement	25,274,527	8,549,088	33.8%	25,411,634	8,474,222	33.3%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.44	105.9%
Parking revenue per originating passenger	\$5.29	\$5.63	106.4%	\$5.41	\$5.29	97.8%
Concessions per enplaned passenger	\$1.49	\$1.42	95.3%	\$1.48	\$1.55	104.7%
FAA AIP entitlement grant funding	\$5,671,924	\$0	0.0%	20,000,000	\$217,233	1.1%
FAA AIP discretionary grant funding	10,610,492	\$0	0.0%	\$5,000,000	\$1,039,128	20.8%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	89	7	7.9%	37	14	37.8%
Property Mgmt. (Work Orders Compl.)	25,696	9,130	35.5%	33,000	8,534	25.9%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,071	351	32.8%	1,500	420	28.0%
FINANCE						
Liens Collections	\$2,422,916	\$695,987	28.7%	\$1,636,580	\$732,343	44.7%
Deferred Compensation Participation	85.00%	78.81%	92.7%	85.00%	78.84%	92.8%
Audits Completed	18	9	50.0%	61	6	9.8%
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	7:36	N/A	7:54	7:06	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	549	119	21.7%	929	575	61.9%
Complete Program Requests	123	8	6.5%	205	144	70.2%
Desktop Support Requests	6,095	1,307	21.4%	7,168	3,382	47.2%
Mayor Customer Service Response	119	31	26.1%	108	62	57.4%
Monthly Financial & Operating Reports	24	8	33.3%	24	8	33.3%
Grant Setups	55	38	69.1%	60	38	63.3%
Contracts and Agreements	43	17	39.5%	50	16	32.0%
Air, Water & Waste Investigation	3,114	975	31.3%	2,800	1,121	40.0%
Food Establishment Inspections	43,027	9,213	21.4%	37,938	9,129	24.1%
Food Establishment Complaints	2,402	836	34.8%	2,200	827	37.6%
Enforcement Cases - BPCP	116	44	37.9%	80	43	53.8%
Radiation Inspections	208	63	30.3%	175	81	46.3%
Project Saving Smiles	4,063	0	0.0%	3,000	0	0.0%
Family Planning Clinic Encounters	11,983	4,529	37.8%	12,200	3,486	28.6%
STD Clinic Encounters	15,687	5,688	36.3%	15,800	5,276	33.4%
Immunization Clinic Encounters	18,751	8,952	47.7%	10,000	7,197	72.0%
Jail Health Clinic Encounters	165,870	55,837	33.7%	165,700	55,328	33.4%
Tuberculosis (TB) Clinic Encounters	5,971	2,493	41.8%	6,500	1,232	19.0%
CareHouston Encounters	1,028	210	20.4%	1,000	1,431	143.1%
Num of Diseases Investigated	31,795	7,668	24.1%	40,000	15,616	39.0%
Num of Outbreaks Investigated	139	12	8.6%	400	163	40.8%
Num of TB Prescriptions	41,972	5,488	13.1%	24,500	21,768	88.8%
Num of Clinic Orders Filled	44,794	14,534	32.4%	45,500	8,298	18.2%
Laboratory Tests Performed	359,098	152,987	42.6%	420,000	100,604	24.0%
HOUSING						
Housing Units Assisted	1,483	802	0.0%	1,500	330	0.0%
Council Actions on HUD Projects	141	29	0.0%	100	31	0.0%
Annual Spending (Millions)	\$47	\$11	0.0%	\$50	\$17	0.0%

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING OCTOBER 2012 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2012			FY2013		
	Actual	YTD	% Actual	Objective	YTD	% Objective
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,559	1,167	32.8%	5,000	897	17.9%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	593	160	27.0%	625	170	27.2%
LEGAL						
Deed Restriction Complaints Received	616	229	37.2%	848	185	21.8%
Deed Restriction Lawsuits Filed	17	6	35.3%	15	3	20.0%
Deed Restriction Warning Letters Sent	137	58	42.3%	146	50	34.2%
LIBRARY						
Total Circulation	6,983,475	2,471,418	35.4%	6,326,079	2,402,901	38.0%
Juvenile Circulation	3,250,778	1,137,999	35.0%	2,950,173	1,154,154	39.1%
Reference Questions Answered	667,546	236,117	35.4%	456,000	245,932	53.9%
In-House Computer Users	1,145,952	420,591	36.7%	830,000	384,346	46.3%
Public Computer Training Classes Held	996	357	35.8%	1,800	1,295	71.9%
Public Computer Training Attendance	7,543	2,509	33.3%	10,000	7,868	78.7%
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	3:13 hours	N/A	3:15 hrs <	1:54 hrs	N/A
Average Time Officer Spends in Court	2:21 hours	2:01 hours	N/A	2:45 hrs <	2:41 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
New Certified Firms	311	75	24.1%	373	63	16.9%
Processing Timeframe (Days)	34	24	70.6%	90	67	74.4%
New Certification Applications Received	588	139	23.6%	600	154	25.7%
Annual Certification Updates Received	1,338	354	26.5%	1,400	326	23.3%
Certification Field Audits	311	76	24.4%	400	85	21.3%
Certified Payrolls Audited	17,983	4,083	22.7%	20,000	5,249	26.2%
Site Visits	479	150	31.3%	1,200	105	8.8%
Penalty Funds Collected	\$10,010	\$1,620	16.2%	\$25,000	\$5,460	21.8%
Amount of Pay or Play Funds Collected	\$1,112,120	\$201,408	18.1%	\$700,000	\$266,298	38.0%
New Pay Option Contracts	2	N/A	0.0%	24	2	8.3%
New Play Option Contracts	4	N/A	0.0%	36	16	44.4%
Outreach and Speaking Events	289	69	23.9%	305	67	22.0%
Business Education Workshops	31	7	22.6%	30	6	20.0%
Waivers and Goal Reductions Processed	32	N/A	0.0%	78	30	38.5%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	152	25.3%
Business Assistance Requests	3,150	790	25.1%	3,000	739	24.6%
New Hire Houston First Designations	431	N/A	0.0%	500	202	40.4%
PARKS & RECREATION						
Registrants in Youth Sports Programs	33,835	1,228	3.6%	74,600	27,587	37.0%
Registrants in Adult Fitness & Craft Programs	143,601	6,007	4.2%	390,000	162,933	41.8%
Number of Teams Registered in Adult Sports Programs	1,143	371	32.5%	1,400	219	15.6%
Teens Registration	N/A	N/A	0.0%	90,000	22,392	24.9%
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	38,568	0.0%
Lee and Joe Jamail Skate Park	8,781	263	3.0%	55,428	11,029	19.9%
Golf Rounds Played at Privatized Courses	70,445	25,896	36.8%	84,528	26,987	31.9%
Golf Rounds Played at COH - Operated Courses	145,778	54,873	37.6%	166,901	55,801	33.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	6,549	34.9%	20,000	6,904	34.5%
Grounds Maintenance Cycle-Days:						
Parks & Plazas	22	20	90.9%	18	17	96.6%
Esplanades	28	26	92.5%	21	27	126.7%
Bikes & Hikes Trails	23	22	94.0%	17	18	109.7%
PLANNING & DEVELOPMENT						
Development Plats	820	299	36.5%	885	304	34.4%
Plats Recorded	772	300	38.9%	772	365	47.3%
Subdivision Plats Reviewed	1,592	545	34.2%	1,592	731	45.9%

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING OCTOBER 2012 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2012			FY2013		
	Actual	YTD	% Actual	Objective	YTD	% Objective
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	4.8	102.1%
Violent Crime Clearance Rate	46.8%	46.3%	98.9%	38.8%	40.3%	103.9%
Complaints - Total Cases	325	107	32.9%	300	69	23.0%
Total Cases Reviewed by Citizens Review Committee	153	46	30.1%	200	50	25.0%
Records Processed	739,758	251,668	34.0%	663,276	246,711	37.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,497	6,400	38.8%	16,000	5,834	36.5%
In-House Overlay (Lane Miles)	140	42	30.0%	140	36	25.7%
Roadside Ditch Regrading/Cleaned (Miles)	279	91	32.6%	275	93	33.8%
Storm Sewers Line Inspections	261	70	26.8%	320	81	25.3%
Inlet and Manhole Maintenance Cycles	63,014	24,534	38.9%	40,000	12,544	31.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	89.9%	9.2%	10.2%	100.0%	17.4%	17.4%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	21.2%	22.8%	100.0%	7.9%	7.9%
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%	98.9%	100.4%	100.0%	98.9%	98.9%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	615,084	203,039	33.0%	600,000	56,545	9.4%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	243	30.8%	855	307	35.9%
Water repairs completed within 10 days for calls received from 311	82.6%	71.0%	86.0%	90.0%	95.0%	105.6%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	92.0%	111.1%	90.0%	94.0%	104.4%
Percent of meters read and located monthly	97.7%	97.3%	99.6%	98.0%	97.8%	99.8%
Collection Rate	99.7%	99.3%	99.6%	99.0%	100.1%	101.1%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	88.0%	93.2%	105.9%	100.0%	94.0%	94.0%
Average number of Re-submittals in Plan Review	3.6	3.5	98.6%	3.0	3.8	126.7%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	14.8	98.9%	16.0	17.1	106.9%
SOLID WASTE MANAGEMENT						
Customer Service Request	93,536	29,252	31.3%	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	48,945	50.4%	100,000	37,707	37.7%