

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JUNE 30, 2012 (100.00% OF FISCAL YEAR)**

Department Performance Measure	FY2011			FY2012		
	Actual	YTD	% Actual	Objective	YTD	% Objective
ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	140.00	112	80.0%	140.00	100	71.6%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	39	130.0%	90.00	96	106.4%
Cable Company Complaints	200	98	49.0%	100	152	152.0%
AVIATION						
FAR 139 standard violations	0	0	0.0%	0	0	0.0%
Achievement of strategic plan objectives	N/A	N/A	N/A	85%	0%	0.0%
Parking revenue per originating passenger	\$5.06	\$5.32	105.1%	\$5.30	\$5.32	100.4%
Concessions per enplaned passenger	\$1.41	\$1.49	105.7%	\$1.38	\$1.47	106.5%
FAA AIP entitlement grant funding	\$22,500,000	\$23,039,302	102.4%	\$16,000,000	\$5,671,294	35%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	N/A	N/A	0.0%	43	89	207.0%
Property Mgmt. (Work Orders Compl.)	30,684	30,684	100.0%	32,000	25,696	80.3%
Security Management						
Number of Reported Incidents Investigated upon Receipts	975	975	100.0%	1,020	1,071	105.0%
FINANCE						
Liens Collections	\$2,143,390	\$2,506,074	116.9%	\$1,517,268	\$1,558,815	102.7%
Deferred Compensation Participation	80.00%	78.50%	98.1%	85.00%	78.99%	92.9%
Audits Completed	48	56	116.7%	17	18	105.9%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7:30	7:30	N/A	7:16	7:31	N/A
First Response Time-EMS (Minutes)	8:05	8:05	N/A	7:54	7:23	N/A
ALS Ambulance Response Time (Minutes)	9:45	9:45	N/A	9:31	9:55	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	780	780	100.0%	1,076	549	51.0%
Complete Program Requests	139	139	100.0%	271	123	45.4%
Desktop Support Requests	7,277	7,277	100.0%	7,058	6,095	86.4%
Mayor Customer Service Response	124	124	100.0%	150	119	79.3%
Monthly Financial & Operating Reports	18	18	100.0%	24	24	100.0%
Grant Setups	66	80	121.2%	80	55	68.8%
Contracts and Agreements	77	77	100.0%	70	43	61.4%
Air, Water & Waste Investigation	3,064	3,064	100.0%	2,000	3,114	155.7%
Food Establishment Inspections	25,053	25,053	100.0%	24,000	43,027	179.3%
Food Establishment Complaints	2,159	2,189	101.4%	2,100	2,402	114.4%
Enforcement Cases - BPCP	61	61	100.0%	40	116	290.0%
Radiation Inspections	88	88	100.0%	150	208	138.7%
Project Saving Smiles	3,458	4,063	117.5%	10,000	4,063	40.6%
Family Planning Clinic Encounters	17,831	13,152	73.8%	19,000	11,983	63.1%
STD Clinic Encounters	16,991	15,391	90.6%	19,000	15,687	82.6%
Immunization Clinic Encounters	27,702	19,162	69.2%	30,000	18,751	62.5%
Jail Health Clinic Encounters	187,105	154,714	82.7%	220,000	165,870	75.4%
Tuberculosis (TB) Clinic Encounters	9,669	5,554	57.4%	10,000	5,971	59.7%
CareHouston Encounters	877	877	100.0%	1,000	1,276	127.6%
Num of Diseases Investigated	14,744	14,744	100.0%	40,000	31,795	79.5%
Num of Outbreaks Investigated	42	42	100.0%	550	139	25.3%
Num of TB Prescriptions	24,865	24,865	100.0%	24,500	41,972	171.3%
Num of Clinic Orders Filled	74,153	74,153	100.0%	54,500	44,794	82.2%
Laboratory Tests Performed	448,480	448,480	100.0%	486,000	359,098	73.9%
HOUSING						
Housing Units Assisted	1,373	1,373	100.0%	1,500	1,483	98.9%
Council Actions on HUD Projects	122	122	100.0%	100	141	141.0%
Annual Spending (Millions)	\$43	\$43	100.0%	\$50	\$47	94.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	5,287	128.5%	4,500	3,559	79.1%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	113	91.9%	135	111	82.2%
Lost Time Injuries (As They Occur)	539	605	112.2%	593	593	100.0%
LEGAL						
Deed Restriction Complaints Received	1,000	885	88.5%	1,000	616	61.6%
Deed Restriction Lawsuits Filed	40	30	75.0%	40	17	42.5%
Deed Restriction Warning Letters Sent	340	277	81.5%	340	137	40.3%
LIBRARY						
Total Circulation	7,344,887	7,344,887	100.0%	6,326,079	6,983,475	110.4%
Juvenile Circulation	3,841,705	3,841,705	100.0%	2,950,173	3,250,778	110.2%
Reference Questions Answered	701,916	701,916	100.0%	456,000	667,546	146.4%
In-House Computer Users	1,272,068	1,272,069	100.0%	830,000	1,145,952	138.1%
Public Computer Training Classes Held	1,356	1,356	100.0%	1,800	996	55.3%
Public Computer Training Attendance	11,109	11,109	100.0%	10,000	7,543	75.4%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	36 minutes	N/A	40 mins <	29 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2:55 hours	2:55 hours	N/A	3:30 hrs <	2:50 hrs	N/A
Average Time Officer Spends in Court	3:26 hours	3:26 hours	N/A	3:30 hrs <	2:21 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	2,017	98.3%	2,000	1,909	95.5%
Days to Process New Applicants	38	28	73.7%	45	34	75.6%
Field Audits	1,630	1,390	85.3%	1,350	790	58.5%
Payrolls Audited	23,489	19,068	81.2%	18,000	17,983	99.9%
SBE/MWDBE Owners Trained	14,146	16,213	114.6%	4,750	14,110	297.1%
City Employees Trained	5,493	3,117	56.7%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	8,790	97.2%	9,000	8,662	96.2%
MWBE Monitoring Correspondence	319,737	183,692	57.5%	200,000	248,172	124.1%
PARKS & RECREATION						
Registrants in Youth Sports Programs	29,201	19,806	67.8%	19,500	33,835	173.5%
Registrants in Adult Fitness & Craft Programs	7,808	7,621	97.6%	7,600	143,601	1889.5%
Number of Teams Registered in Adult Sports Programs	1,265	1,189	94.0%	1,400	1,143	81.6%
Summer Enrichment Program	10,481	3,325	31.7%	3,768	4,493	119.2%
Lee and Joe Jamail Skate Park	4,476	2,005	44.8%	4,619	8,781	190.1%
Golf Rounds Played at Privatized Courses	69,557	80,113	115.2%	84,528	70,445	83.3%
Golf Rounds Played at COH - Operated Courses	159,889	162,346	101.5%	166,901	145,778	87.3%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	20,631	91.6%	20,000	18,789	93.9%
Grounds Maintenance Cycle-Days:						
Esplanades	9	19	211.1%	16	28	175.6%
Parks & Plazas	9	19	211.1%	14	22	157.1%
Bikes & Hikes Trails	9	18	200.0%	14	23	167.1%
PLANNING & DEVELOPMENT						
Development Plats	744	744	100.0%	763	787	103.1%
Plats Recorded	842	842	100.0%	1,400	751	53.6%
Subdivision Plats Reviewed	2,013	2,013	100.0%	1,400	1,575	112.5%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.3	91.5%	4.9	4.8	102.1%
Violent Crime Clearance Rate	46.8%	46.9%	100.2%	38.8%	41.0%	105.7%
Complaints - Total Cases	325	325	100.0%	300	268	89.3%
Total Cases Reviewed by Citizens Review Committee	153	153	100.0%	200	113	56.5%
Records Processed	739,758	739,758	100.0%	663,276	675,508	101.8%

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PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	19,002	19,002	100.0%	16,000	16,497	103.1%
In-House Overlay (Lane Miles)	140	140	100.0%	140	140	100.0%
Roadside Ditch Regrading/Cleaned (Miles)	284	284	100.0%	275	279	101.5%
Storm Sewers Line Inspections	267	267	100.0%	240	261	108.8%
Inlet and Manhole Maintenance Cycles	62,920	62,920	100.0%	60,000	63,014	105.0%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	101.9%	101.9%	100.0%	100.0%	80.4%	80.4%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	63.9%	171.8%	100.0%	77.5%	77.5%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.7%	99.7%	100.0%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.6%	100.0%	100.0%	98.5%	98.5%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	628,130	100.0%	600,000	615,084	102.5%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	965	965	100.0%	1,080	789	73.1%
Water repairs completed within 10 days for calls received from 311	90.0%	91.0%	101.1%	90.0%	82.6%	91.8%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	93.5%	99.5%	90.0%	82.8%	92.0%
Percent of meters read and located monthly	96.7%	96.7%	100.0%	96.0%	97.7%	101.8%
Collection Rate	100.4%	100.4%	100.0%	98.0%	99.7%	101.7%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	97.0%	96.9%	99.9%	100.0%	88.0%	88.0%
Average number of Re-submittals in Plan Review	3.3	3.3	100.0%	3.0	3.6	119.0%
SOLID WASTE MANAGEMENT						
Customer Service Request	N/A	N/A	0.0%	95,119	93,536	98.3%
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$14.63	\$15.22	104.0%	\$14.31	\$14.31	100.0%
Units with Recycling	205,739	205,739	100.0%	219,000	205,739	93.9%
Tires Disposed	110,407	110,407	100.0%	100,000	97,033	97.0%