

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING AUGUST 2012 (16.67% 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	110	78.6%	140.00	93	66.7%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	125	138.6%	90.00	106	118.0%
Cable Company Complaints	100	27	27.0%	150	25	16.7%
AVIATION						
Enplanement	25,274,527	4,615,048	18.3%	25,411,634	4,476,680	17.6%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.75	128.7%
Parking revenue per originating passenger	\$5.29	\$5.21	98.5%	\$5.41	\$5.24	96.9%
Concessions per enplaned passenger	\$1.49	\$1.31	87.9%	\$1.48	\$1.46	98.6%
FAA AIP entitlement grant funding	\$5,671,924	\$0	0.0%	20,000,000	\$0	0.0%
FAA AIP discretionary grant funding	10,610,492	3,003,190	28.3%	\$5,000,000	\$0	0.0%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	N/A	N/A	0.0%	37	5	13.5%
Property Mgmt. (Work Orders Compl.)	25,696	7,145	27.8%	33,000	4,035	12.2%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,071	165	15.4%	1,500	212	14.1%
FINANCE						
Liens Collections	\$2,422,916	\$317,230	13.1%	\$1,398,906	\$220,820	15.8%
Deferred Compensation Participation	85.00%	78.69%	92.6%	85.00%	78.86%	92.8%
Audits Completed	18	4	22.2%	61	4	6.6%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7:31	7:24	N/A	7:16	7:20	N/A
First Response Time-EMS (Minutes)	7:23	7:36	N/A	7:54	7:08	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	549	104	18.9%	929	415	44.7%
Complete Program Requests	123	0	0.0%	205	79	38.5%
Desktop Support Requests	6,095	689	11.3%	7,168	1,697	23.7%
Mayor Customer Service Response	119	22	18.5%	108	23	21.3%
Monthly Financial & Operating Reports	24	4	16.7%	24	4	16.7%
Grant Setups	55	15	27.3%	60	21	35.0%
Contracts and Agreements	43	4	9.3%	50	6	12.0%
Air, Water & Waste Investigation	3,114	554	17.8%	2,800	652	23.3%
Food Establishment Inspections	43,027	3,798	8.8%	37,938	3,638	9.6%
Food Establishment Complaints	2,402	390	16.2%	2,200	373	17.0%
Enforcement Cases - BPCP	116	19	16.4%	80	18	22.5%
Radiation Inspections	208	44	21.2%	175	41	23.4%
Project Saving Smiles	4,063	0	0.0%	3,000	0	0.0%
Family Planning Clinic Encounters	11,983	2,368	19.8%	12,200	1,817	14.9%
STD Clinic Encounters	15,687	2,948	18.8%	15,800	2,570	16.3%
Immunization Clinic Encounters	18,751	5,035	26.9%	10,000	4,426	44.3%
Jail Health Clinic Encounters	165,870	27,090	16.3%	165,700	27,444	16.6%
Tuberculosis (TB) Clinic Encounters	5,971	1,279	21.4%	6,500	676	10.4%
CareHouston Encounters	1,028	48	4.7%	1,000	607	60.7%
Num of Diseases Investigated	31,795	3,692	11.6%	40,000	8,625	21.6%
Num of Outbreaks Investigated	139	7	5.0%	400	74	18.5%
Num of TB Prescriptions	41,972	2,822	6.7%	24,500	11,424	46.6%
Num of Clinic Orders Filled	44,794	7,964	17.8%	45,500	4,034	8.9%
Laboratory Tests Performed	359,098	79,759	22.2%	420,000	65,408	15.6%
HOUSING						
Housing Units Assisted	1,483	652	0.0%	1,500	518	0.0%
Council Actions on HUD Projects	141	18	0.0%	100	13	0.0%
Annual Spending (Millions)	\$47	\$6	0.0%	\$50	\$9	0.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,559	881	24.8%	5,000	408	8.2%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	\$593	104	17.5%	625	78	12.5%
LEGAL						
Deed Restriction Complaints Received	616	118	19.2%	848	102	12.0%
Deed Restriction Lawsuits Filed	17	3	17.6%	15	2	13.3%
Deed Restriction Warning Letters Sent	137	28	20.4%	146	31	21.2%
LIBRARY						
Total Circulation	6,326,079	1,318,569	20.8%	6,326,079	1,318,569	20.8%
Juvenile Circulation	2,950,173	719,339	24.4%	2,950,173	719,339	24.4%
Reference Questions Answered	456,000	125,423	27.5%	456,000	125,423	27.5%
In-House Computer Users	830,000	225,190	27.1%	830,000	225,190	27.1%
Public Computer Training Classes Held	1,800	188	10.4%	1,800	188	10.4%
Public Computer Training Attendance	10,000	1,205	12.1%	10,000	1,025	10.3%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	29 minutes	27 minutes	N/A	30 mins <	26 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2:50 hours	3:05 hours	N/A	3:15 hrs <	1:48 hrs	N/A
Average Time Officer Spends in Court	2:21 hours	1:59 hours	N/A	2:45 hrs <	2:35 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
New Certified Firms	311	51	16.4%	373	38	10.2%
Processing Timeframe (Days)	34	24	70.6%	90	69	76.7%
New Certification Applications Received	588	93	15.8%	600	117	19.5%
Annual Certification Updates Received	1,338	233	17.4%	1,400	210	15.0%
Certification Field Audits	311	49	15.8%	400	58	14.5%
Certified Payrolls Audited	17,983	2,010	11.2%	20,000	3,429	17.1%
Site Visits	479	131	27.3%	1,200	62	5.2%
Penalty Funds Collected	\$10,010	\$1,380	13.8%	\$25,000	\$4,560	18.2%
Amount of Pay or Play Funds Collected	\$1,112,120	\$21,836	2.0%	\$700,000	\$122,042	17.4%
New Pay Option Contracts	2	N/A	0.0%	24	2	8.3%
New Play Option Contracts	4	N/A	0.0%	36	12	33.3%
Outreach and Speaking Events	289	37	12.8%	305	47	15.4%
Business Education Workshops	31	5	16.1%	30	4	13.3%
Waivers and Goal Reductions Processed	32	N/A	0.0%	78	16	20.5%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	136	22.7%
Business Assistance Requests	3,150	550	17.5%	3,000	552	18.4%
New Hire Houston First Designations	431	N/A	0.0%	500	181	36.2%
PARKS & RECREATION						
Registrants in Youth Sports Programs	33,835	11	0.0%	74,600	16,596	22.2%
Registrants in Adult Fitness & Craft Programs	143,601	896	0.6%	390,000	79,827	20.5%
Number of Teams Registered in Adult Sports Programs	1,143	202	17.7%	1,400	211	15.1%
Teens Registration	N/A	N/A	0.0%	90,000	9,794	10.9%
Summer Enrichment Program	N/A	404	0.0%	120,100	76,253	63.5%
After School Enrichment Program	4,493	N/A	0.0%	185,500	N/A	0.0%
Lee and Joe Jamail Skate Park	8,781	144	1.6%	55,428	5,143	9.3%
Golf Rounds Played at Privatized Courses	70,445	14,235	20.2%	84,528	14,026	16.6%
Golf Rounds Played at COH - Operated Courses	145,778	28,757	19.7%	166,901	29,798	17.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	3,415	18.2%	20,000	3,632	18.2%
Grounds Maintenance Cycle-Days:						
Parks & Plazas	22	20	90.9%	18	17	98.3%
Esplanades	28	25	89.0%	21	27	126.2%
Bikes & Hikes Trails	23	19	81.2%	17	19	114.5%
PLANNING & DEVELOPMENT						
Development Plats	820	156	19.0%	885	159	18.0%
Plats Recorded	772	138	17.9%	772	191	24.7%
Subdivision Plats Reviewed	1,592	235	14.8%	1,592	415	26.1%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.5	95.7%	4.9	4.8	102.1%
Violent Crime Clearance Rate	46.8%	46.1%	98.5%	38.8%	40.4%	104.1%
Complaints - Total Cases	325	40	12.3%	300	40	13.3%
Total Cases Reviewed by Citizens Review Committee	153	13	8.5%	200	25	12.5%
Records Processed	739,758	121,797	16.5%	663,276	60,712	9.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,497	3,360	20.4%	16,000	3,063	19.1%
In-House Overlay (Lane Miles)	140	24	17.1%	140	15	10.7%
Roadside Ditch Regrading/Cleaned (Miles)	279	44	15.8%	275	36	13.1%
Storm Sewers Line Inspections	261	56	21.5%	320	38	11.9%
Inlet and Manhole Maintenance Cycles	63,014	10,429	16.6%	40,000	5,758	14.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	89.9%	3.1%	3.4%	100.0%	7.7%	7.7%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	8.4%	9.0%	100.0%	2.9%	2.9%
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%	99.1%	100.6%	100.0%	98.5%	98.5%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	615,084	132,754	21.6%	600,000	76,913	12.8%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	105	13.3%	855	169	19.8%
Water repairs completed within 10 days for calls received from 311	82.6%	63.3%	76.6%	90.0%	94.1%	104.6%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	95.9%	115.8%	90.0%	91.8%	102.0%
Percent of meters read and located monthly	97.7%	97.3%	99.6%	98.0%	97.7%	99.7%
Collection Rate	99.7%	101.1%	101.4%	99.0%	106.7%	107.8%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	88.0%	91.2%	103.6%	100.0%	88.2%	88.2%
Average number of Re-submittals in Plan Review	3.6	3.7	102.5%	3.0	3.9	131.0%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	14.7	98.0%	16.0	16.4	102.2%
SOLID WASTE MANAGEMENT						
Customer Service Request	93,536	14,471	15.5%	95,119	15,788	16.6%
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	24,714	25.5%	100,000	12,367	12.4%