

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING MARCH 2013 (75.00% 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	92	66.0%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	111	123.8%	90.00	106	117.3%
Cable Company Complaints	100	115	115.0%	150	106	70.7%
<b>AVIATION</b>						
Enplanement	25,274,527	18,637,150	73.7%	25,411,634	18,516,647	72.9%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.60	117.6%
Parking revenue per originating passenger	\$5.29	\$5.34	100.9%	\$5.41	\$5.64	104.3%
Concessions per enplaned passenger	\$1.49	\$1.47	98.7%	\$1.48	\$1.64	110.8%
FAA AIP entitlement grant funding	\$5,671,924	\$4,804,399	84.7%	\$20,000,000	\$127,233	0.6%
FAA AIP discretionary grant funding	\$10,610,492	\$5,526,746	52.1%	\$5,000,000	\$1,239,380	24.8%
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Construction Projects Complete	89	82	92.1%	37	29	78.4%
Property Mgmt. (Work Orders Compl.)	25,696	19,567	76.1%	33,000	16,944	51.3%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipts	1,071	777	72.5%	1,500	863	57.5%
<b>FINANCE</b>						
Liens Collections	\$2,206,795	\$1,108,047	50.2%	\$1,623,772	\$1,250,154	77.0%
Deferred Compensation Participation	85.00%	78.68%	92.6%	85.00%	78.66%	92.5%
Audits Completed	17	14	82.4%	18	15	83.3%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7:31	7:24	N/A	7:16	7:23	N/A
First Response Time-EMS (Minutes)	7:23	7:18	N/A	7:54	7:05	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Complete Network Requests	549	314	57.2%	929	999	107.5%
Complete Program Requests	123	61	49.6%	205	222	108.3%
Desktop Support Requests	6,095	3,921	64.3%	7,168	6,007	83.8%
Mayor Customer Service Response	119	84	70.6%	108	118	109.3%
Monthly Financial & Operating Reports	24	18	75.0%	24	18	75.0%
Grant Setups	55	50	90.9%	60	51	85.0%
Contracts and Agreements	43	33	76.7%	50	24	48.0%
Air, Water & Waste Investigation	3,114	2,178	69.9%	2,800	2,415	86.3%
Food Establishment Inspections	43,027	30,747	71.5%	37,938	23,350	61.5%
Food Establishment Complaints	2,402	1,737	72.3%	2,200	1,803	82.0%
Enforcement Cases - BPCP	116	79	68.1%	80	78	97.5%
Radiation Inspections	208	149	71.6%	175	174	99.4%
Project Saving Smiles	4,063	3,050	75.1%	3,000	2,362	78.7%
Family Planning Clinic Encounters	11,983	9,130	76.2%	12,200	7,325	60.0%
STD Clinic Encounters	15,687	11,906	75.9%	15,800	11,297	71.5%
Immunization Clinic Encounters	18,751	15,820	84.4%	10,000	11,847	118.5%
Jail Health Clinic Encounters	165,870	124,276	74.9%	165,700	117,053	70.6%
Tuberculosis (TB) Clinic Encounters	5,971	4,853	81.3%	6,500	2,452	37.7%
CareHouston Encounters	1,028	531	51.7%	1,000	2,789	278.9%
Num of Diseases Investigated	31,795	21,787	68.5%	40,000	34,477	86.2%
Num of Outbreaks Investigated	139	47	33.8%	400	283	70.8%
Num of TB Prescriptions	41,972	23,118	55.1%	24,500	50,464	206.0%
Num of Clinic Orders Filled	44,794	34,740	77.6%	45,500	18,731	41.2%
Laboratory Tests Performed	359,098	277,204	77.2%	420,000	271,778	64.7%
<b>HOUSING</b>						
Housing Units Assisted	1,483	1,146	0.0%	1,500	1,078	0.0%
Council Actions on HUD Projects	141	91	0.0%	100	82	0.0%
Annual Spending (Millions)	\$47	\$35	0.0%	\$50	\$41	0.0%

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<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	3,559	2,270	63.8%	5,000	2,090	41.8%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	593	384	64.8%	625	383	61.3%
<b>LEGAL</b>						
Deed Restriction Complaints Received	616	444	72.1%	848	390	46.0%
Deed Restriction Lawsuits Filed	17	12	70.6%	15	12	80.0%
Deed Restriction Warning Letters Sent	137	104	75.9%	146	114	78.1%
<b>LIBRARY</b>						
Total Circulation	6,983,475	4,895,298	70.1%	6,326,079	5,203,137	82.2%
Juvenile Circulation	3,250,778	2,343,265	72.1%	2,950,173	2,398,878	81.3%
Reference Questions Answered	667,546	541,573	81.1%	456,000	490,491	107.6%
In-House Computer Users	1,145,952	806,743	70.4%	830,000	871,031	104.9%
Public Computer Training Classes Held	996	4,763	478.2%	1,800	753	41.8%
Public Computer Training Attendance	7,543	23,778	315.2%	10,000	5,568	55.7%
<b>MUNICIPAL COURTS</b>						
Average Time Defendant Spends in Court - Trial By Judge	31 minutes	30 minutes	N/A	30 mins <	25 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:06 hours	2:56 hours	N/A	3:15 hrs <	1:57 hrs	N/A
Average Time Officer Spends in Court	2:50 hours	2:20 hours	N/A	2:45 hrs <	2:42 hrs	N/A
<b>OFFICE OF BUSINESS OPPORTUNITY</b>						
New Certified Firms	311	231	74.3%	373	201	53.9%
Processing Timeframe (Days)	34	27	79.4%	90	57	63.3%
New Certification Applications Received	588	422	71.8%	600	423	70.5%
Annual Certification Updates Received	1,338	1,025	76.6%	1,400	971	69.4%
Certification Field Audits	311	244	78.5%	400	241	60.3%
Certified Payrolls Audited	17,983	13,053	72.6%	20,000	19,465	97.3%
Site Visits	479	316	66.0%	1,200	379	31.6%
Penalty Funds Collected	\$10,010	\$4,390	43.9%	\$25,000	\$12,072	48.3%
Amount of Pay or Play Funds Collected	\$1,112,120	\$580,612	52.2%	\$700,000	\$527,092	75.3%
New Pay Option Contracts	2	0	0.0%	24	8	33.3%
New Play Option Contracts	4	0	0.0%	36	46	127.8%
Outreach and Speaking Events	289	214	74.0%	305	186	61.0%
Business Education Workshops	31	27	87.1%	30	15	50.0%
Waivers and Goal Reductions Processed	32	12	0.0%	78	81	103.8%
Procurement Training Institute Attendees	N/A	N/A	0.0%	600	405	67.5%
Business Assistance Requests	3,150	2,140	67.9%	3,000	1,901	63.4%
New Hire Houston First Designations	431	289	0.0%	500	405	81.0%
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	33,835	8,450	25.0%	74,600	62,908	84.3%
Registrants in Adult Fitness & Craft Programs	143,601	14,557	10.1%	390,000	426,903	109.5%
Number of Teams Registered in Adult Sports Programs	1,143	889	77.8%	1,400	593	42.4%
Teens Registration	N/A	N/A	0.0%	90,000	62,071	69.0%
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	181,371	0.0%
Lee and Joe Jamail Skate Park	8,781	468	5.3%	55,428	21,694	39.1%
Golf Rounds Played at Privatized Courses	70,445	51,715	73.4%	84,528	49,178	58.2%
Golf Rounds Played at COH - Operated Courses	145,778	97,530	66.9%	166,901	117,540	70.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	14,010	74.6%	20,000	14,144	70.7%
<b>Grounds Maintenance Cycle-Days:</b>						
Parks & Plazas	22	24	109.1%	18	20	114.9%
Esplanades	28	30	106.8%	21	27	127.1%
Bikes & Hikes Trails	23	25	106.8%	17	21	124.8%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	820	600	73.2%	885	626	70.7%
Plats Recorded	772	527	68.3%	772	797	103.2%
Subdivision Plats Reviewed	1,592	1,136	71.4%	1,592	1,630	102.4%

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<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.9	104.3%	4.9	4.9	100.0%
Violent Crime Clearance Rate	46.8%	40.2%	85.9%	38.8%	38.2%	98.5%
Complaints - Total Cases	325	182	56.0%	300	132	44.0%
Total Cases Reviewed by Citizens Review Committee	153	79	51.6%	200	119	59.5%
Records Processed	739,758	548,408	74.1%	663,276	559,794	84.4%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,497	12,926	78.4%	16,000	12,280	76.8%
In-House Overlay (Lane Miles)	140	94	67.1%	140	82	58.6%
Roadside Ditch Regrading/Cleaned (Miles)	279	206	73.8%	275	199	72.4%
Storm Sewers Line Inspections	261	179	68.6%	320	227	70.9%
Inlet and Manhole Maintenance Cycles	63,014	46,676	74.1%	40,000	30,373	75.9%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	89.9%	26.0%	28.9%	100.0%	38.0%	38.0%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	85.0%	91.3%	100.0%	37.0%	37.0%
<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%	98.3%	99.7%	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	421,589	68.5%	600,000	427,896	71.3%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	534	67.7%	855	591	69.1%
Water repairs completed within 10 days for calls received from 311	82.6%	80.0%	96.8%	90.0%	94.4%	104.9%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	81.9%	98.9%	90.0%	93.7%	104.1%
Percent of meters read and located monthly	97.7%	97.4%	99.7%	98.0%	97.9%	99.9%
Collection Rate	99.7%	99.0%	99.3%	99.0%	99.0%	100.0%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	88.0%	85.3%	96.9%	100.0%	85.7%	85.7%
Average number of Re-submittals in Plan Review	3.6	3.5	97.8%	3.0	3.8	126.0%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	14.6	97.9%	16.0	15.6	97.7%
<b>SOLID WASTE MANAGEMENT</b>						
Customer Service Request	93,536	29,252	31.3%	95,119	66,785	70.2%
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	80,576	83.0%	100,000	60,170	60.2%