

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING SEPTEMBER 2012 (25.00% 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	109	77.8%	140.00	99	70.4%
3-1-1 Avg Time Customer in Queue (seconds)	90.00	92	101.9%	90.00	106	118.0%
Cable Company Complaints	100	38	38.0%	150	37	24.7%
AVIATION						
Enplanement	25,274,527	6,513,154	25.8%	25,411,634	6,437,626	25.3%
Debt coverage Ratio	1.54	N/A	0.0%	1.36	1.38	101.5%
Parking revenue per originating passenger	\$5.29	\$5.39	101.9%	\$5.41	\$5.27	97.4%
Concessions per enplaned passenger	\$1.49	\$1.38	92.6%	\$1.48	\$1.55	104.7%
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	\$0	0.0%	\$5,000,000	\$996,084	19.9%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	89	5	5.6%	37	9	24.3%
Property Mgmt. (Work Orders Compl.)	25,696	6,818	26.5%	33,000	6,011	18.2%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,071	257	24.0%	1,500	308	20.5%
FINANCE						
Liens Collections	\$2,422,916	\$317,230	13.1%	\$1,358,072	\$331,591	24.4%
Deferred Compensation Participation	85.00%	78.67%	92.6%	85.00%	78.84%	92.8%
Audits Completed	18	7	38.9%	61	5	8.2%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7:31	7:25	N/A	7:16	7:19	N/A
First Response Time-EMS (Minutes)	7:23	7:50	N/A	7:54	7:06	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	549	111	20.2%	929	518	55.8%
Complete Program Requests	123	6	4.9%	205	114	55.6%
Desktop Support Requests	6,095	1,018	16.7%	7,168	2,400	33.5%
Mayor Customer Service Response	119	29	24.4%	108	37	34.3%
Monthly Financial & Operating Reports	24	6	25.0%	24	6	25.0%
Grant Setups	55	34	61.8%	60	26	43.3%
Contracts and Agreements	43	8	18.6%	50	12	24.0%
Air, Water & Waste Investigation	3,114	737	23.7%	2,800	800	28.6%
Food Establishment Inspections	43,027	6,000	13.9%	37,938	6,181	16.3%
Food Establishment Complaints	2,402	630	26.2%	2,200	599	27.2%
Enforcement Cases - BPCP	116	36	31.0%	80	31	38.8%
Radiation Inspections	208	54	26.0%	175	61	34.9%
Project Saving Smiles	4,063	0	0.0%	3,000	0	0.0%
Family Planning Clinic Encounters	11,983	3,528	29.4%	12,200	2,506	20.5%
STD Clinic Encounters	15,687	4,295	27.4%	15,800	3,719	23.5%
Immunization Clinic Encounters	18,751	6,828	36.4%	10,000	5,788	57.9%
Jail Health Clinic Encounters	165,870	41,594	25.1%	165,700	41,439	25.0%
Tuberculosis (TB) Clinic Encounters	5,971	1,865	31.2%	6,500	953	14.7%
CareHouston Encounters	1,028	148	14.4%	1,000	991	99.1%
Num of Diseases Investigated	31,795	6,084	19.1%	40,000	12,917	32.3%
Num of Outbreaks Investigated	139	12	8.6%	400	92	23.0%
Num of TB Prescriptions	41,972	4,233	10.1%	24,500	16,254	66.3%
Num of Clinic Orders Filled	44,794	11,946	26.7%	45,500	7,270	16.0%
Laboratory Tests Performed	359,098	120,220	33.5%	420,000	93,743	22.3%
HOUSING						
Housing Units Assisted	1,483	750	0.0%	1,500	182	0.0%
Council Actions on HUD Projects	141	18	0.0%	100	21	0.0%
Annual Spending (Millions)	\$47	\$6	0.0%	\$50	\$13	0.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,559	1,167	32.8%	5,000	655	13.1%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Lost Time Injuries (As They Occur)	\$593	160	27.0%	625	125	20.0%
LEGAL						
Deed Restriction Complaints Received	616	229	37.2%	848	140	16.5%
Deed Restriction Lawsuits Filed	17	6	35.3%	15	2	13.3%
Deed Restriction Warning Letters Sent	137	58	42.3%	146	42	28.8%
LIBRARY						
Total Circulation	6,326,079	1,891,574	29.9%	6,326,079	1,824,824	28.8%
Juvenile Circulation	2,950,173	861,927	29.2%	2,950,173	870,215	29.5%
Reference Questions Answered	456,000	182,507	40.0%	456,000	180,024	39.5%
In-House Computer Users	830,000	332,711	40.1%	830,000	285,156	34.4%
Public Computer Training Classes Held	1,800	267	14.8%	1,800	868	48.2%
Public Computer Training Attendance	10,000	1,789	17.9%	10,000	5,483	54.8%
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	3:09 hours	N/A	3:15 hrs <	1:50 hrs	N/A
Average Time Officer Spends in Court	2:21 hours	2:00 hours	N/A	2:45 hrs <	2:35 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	19,427	26.0%
Registrants in Adult Fitness & Craft Programs	143,601	3,282	2.3%	390,000	121,380	31.1%
Number of Teams Registered in Adult Sports Programs	1,143	208	18.2%	1,400	215	15.4%
Teens Registration	N/A	N/A	0.0%	90,000	16,093	17.9%
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	19,284	0.0%
Lee and Joe Jamail Skate Park	8,781	204	2.3%	55,428	7,814	14.1%
Golf Rounds Played at Privatized Courses	70,445	20,187	28.7%	84,528	20,900	24.7%
Golf Rounds Played at COH - Operated Courses	145,778	41,818	28.7%	166,901	42,372	25.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	18,789	5,000	26.6%	20,000	4,931	24.7%
Grounds Maintenance Cycle-Days:						
Parks & Plazas	22	25	113.6%	18	17	97.7%
Esplanades	28	20	71.2%	21	27	126.7%
Bikes & Hikes Trails	23	19	81.2%	17	18	110.3%
PLANNING & DEVELOPMENT						
Development Plats	820	224	27.3%	885	225	25.4%
Plats Recorded	772	225	29.1%	772	256	33.2%
Subdivision Plats Reviewed	1,592	409	25.7%	1,592	569	35.7%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	5.0	98.0%
Violent Crime Clearance Rate	46.8%	46.0%	98.3%	38.8%	40.4%	104.1%
Complaints - Total Cases	325	72	22.2%	300	50	16.7%
Total Cases Reviewed by Citizens Review Committee	153	30	19.6%	200	43	21.5%
Records Processed	739,758	189,695	25.6%	663,276	181,998	27.4%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,497	4,612	28.0%	16,000	4,454	27.8%
In-House Overlay (Lane Miles)	140	33	23.6%	140	24	17.1%
Roadside Ditch Regrading/Cleaned (Miles)	279	69	24.7%	275	60	21.8%
Storm Sewers Line Inspections	261	59	22.6%	320	52	16.3%
Inlet and Manhole Maintenance Cycles	63,014	17,518	27.8%	40,000	7,954	19.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	89.9%	8.9%	9.9%	100.0%	17.3%	17.3%
Waste/Wastewater Annual Appropriation as of % of CIP	93.1%	13.3%	14.3%	100.0%	3.9%	3.9%
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%	99.0%	100.5%	100.0%	98.7%	98.7%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	615,084	170,125	27.7%	600,000	55,853	9.3%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	789	171	21.7%	855	251	29.4%
Water repairs completed within 10 days for calls received from 311	82.6%	66.0%	79.9%	90.0%	94.7%	105.2%
Wastewater repairs completed within 18 days for calls received from 311	82.8%	93.0%	112.3%	90.0%	91.4%	101.6%
Percent of meters read and located monthly	97.7%	97.3%	99.6%	98.0%	97.8%	99.8%
Collection Rate	99.7%	99.6%	99.9%	99.0%	98.2%	99.2%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	88.0%	100.0%	113.6%	100.0%	91.9%	91.9%
Average number of Re-submittals in Plan Review	3.6	3.6	99.4%	3.0	3.8	127.7%
Average number of Structural, Electrical, Plumbing and Mechanical Inspections	15.0	15.0	100.3%	16.0	16.3	102.1%
SOLID WASTE MANAGEMENT						
Customer Service Request	93,536	21,798	23.3%	95,119	23,419	24.6%
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	40,914	42.2%	100,000	28,776	28.8%