

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING MAY 31, 2012 (91.67% 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 | 115.00 | 82.1% | 140.00 | 101.76 | 72.7% |
| 3-1-1 Avg Time Customer in Queue (seconds) | 30.00 | 25.00 | 83.3% | 90.00 | 103.20 | 114.7% |
| Cable Company Complaints | 200 | 86 | 43.0% | 100 | 142 | 142.0% |
| 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 | \$5.39 | 106.5% | \$5.30 | \$5.31 | 100.2% |
| Concessions per enplaned passenger | \$1.41 | \$1.33 | 94.3% | \$1.38 | \$1.49 | 108.0% |
| FAA AIP entitlement grant funding | \$22,500,000 | \$23,039,302 | 102.4% | \$16,000,000 | \$5,246,867 | 33% |
| GENERAL SERVICES | | | | | | |
| Design & Construction | | | | | | |
| Construction Projects Complete | N/A | N/A | 0.0% | 43.0 | 88 | 204.7% |
| Property Mgmt. (Work Orders Compl.) | 30,684 | 28,487 | 92.8% | 32,000 | 23,341 | 72.9% |
| Security Management | | | | | | |
| Number of Reported Incidents Investigated upon Receipts | 975 | 975 | 100.0% | 1,020 | 996 | 97.6% |
| FINANCE | | | | | | |
| Liens Collections | \$2,143,390 | \$2,073,725 | 96.7% | \$1,663,138 | \$1,480,988 | 89.0% |
| Deferred Compensation Participation | 80.00% | 78.33% | 97.9% | 85.00% | 78.90% | 92.8% |
| Audits Completed | 48 | 55 | 114.6% | 17 | 18 | 105.9% |
| FIRE DEPARTMENT | | | | | | |
| First Response Time-Fire (Minutes) | 7.5 | 7.4 | N/A | 7.3 | 7.5 | N/A |
| First Response Time-EMS (Minutes) | 8.1 | 7.9 | N/A | 7.9 | 7.4 | N/A |
| ALS Ambulance Response Time (Minutes) | 9.8 | 9.5 | N/A | 9.5 | 9.9 | N/A |
| HEALTH & HUMAN SERVICES | | | | | | |
| Complete Network Requests | 780 | 746 | 95.6% | 1,076 | 405 | 37.6% |
| Complete Program Requests | 139 | 134 | 96.4% | 271 | 101 | 37.3% |
| Desktop Support Requests | 7,277 | 6,700 | 92.1% | 7,058 | 5,144 | 72.9% |
| Mayor Customer Service Response | 124 | 119 | 96.0% | 150 | 105 | 70.0% |
| Monthly Financial & Operating Reports | 18 | 16 | 88.9% | 24 | 22 | 91.7% |
| Grant Setups | 66 | 75 | 113.6% | 80 | 54 | 67.5% |
| Contracts and Agreements | 77 | 71 | 92.2% | 70 | 38 | 54.3% |
| Air, Water & Waste Investigation | 3,064 | 2,825 | 92.2% | 2,000 | 2,765 | 138.3% |
| Food Establishment Inspections | 25,053 | 22,981 | 91.7% | 24,000 | 40,336 | 168.1% |
| Food Establishment Complaints | 2,159 | 2,002 | 92.7% | 2,100 | 2,183 | 104.0% |
| Enforcement Cases - BPCP | 61 | 58 | 95.1% | 40 | 104 | 260.0% |
| Radiation Inspections | 88 | 79 | 89.8% | 150 | 188 | 125.3% |
| Project Saving Smiles | 3,458 | 4,063 | 117.5% | 10,000 | 4,063 | 40.6% |
| Family Planning Clinic Encounters | 17,831 | 11,149 | 62.5% | 19,000 | 11,031 | 58.1% |
| STD Clinic Encounters | 16,991 | 13,990 | 82.3% | 19,000 | 14,542 | 76.5% |
| Immunization Clinic Encounters | 27,702 | 16,746 | 60.5% | 30,000 | 17,630 | 58.8% |
| Jail Health Clinic Encounters | 187,105 | 139,365 | 74.5% | 220,000 | 152,980 | 69.5% |
| Tuberculosis (TB) Clinic Encounters | 9,669 | 4,659 | 48.2% | 10,000 | 5,583 | 55.8% |
| CareHouston Encounters | 877 | 795 | 90.6% | 1,000 | 1,028 | 102.8% |
| Num of Diseases Investigated | 14,744 | 13,473 | 91.4% | 40,000 | 28,591 | 71.5% |
| Num of Outbreaks Investigated | 42 | 40 | 95.2% | 550 | 91 | 16.5% |
| Num of TB Prescriptions | 24,865 | 22,652 | 91.1% | 24,500 | 36,784 | 150.1% |
| Num of Clinic Orders Filled | 74,153 | 67,275 | 90.7% | 54,500 | 41,040 | 75.3% |
| Laboratory Tests Performed | 448,480 | 410,531 | 91.5% | 486,000 | 333,593 | 68.6% |
| HOUSING | | | | | | |
| Housing Units Assisted | 1,373 | 1,331 | 96.9% | 1,500 | 1,432 | 95.5% |
| Council Actions on HUD Projects | 122 | 107 | 87.7% | 100 | 141 | 141.0% |
| Annual Spending (Millions) | \$43 | \$39 | 90.7% | \$50 | \$47 | 94.0% |

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|---|------------|------------|----------|------------|------------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| HUMAN RESOURCES | | | | | | |
| Total Jobs Filled - (As Vacancies Occur) | 4,114 | 4,972 | 120.9% | 4,500 | 3,162 | 70.3% |
| Days to Fill Jobs | 45 | 45 | 100.0% | 45 | 45 | 100.0% |
| Training Courses Conducted | 123 | 104 | 84.6% | 135 | 101 | 74.8% |
| Lost Time Injuries (As They Occur) | 539 | 548 | 101.7% | 593 | 544 | 91.7% |
| LEGAL | | | | | | |
| Deed Restriction Complaints Received | 1,000 | 837 | 83.7% | 1,000 | 559 | 55.9% |
| Deed Restriction Lawsuits Filed | 40 | 29 | 72.5% | 40 | 14 | 35.0% |
| Deed Restriction Warning Letters Sent | 340 | 254 | 74.7% | 340 | 127 | 37.4% |
| LIBRARY | | | | | | |
| Total Circulation | 7,344,887 | 6,597,645 | 89.8% | 6,326,079 | 6,284,454 | 99.3% |
| Juvenile Circulation | 3,841,705 | 3,404,613 | 88.6% | 2,950,173 | 2,889,518 | 97.9% |
| Reference Questions Answered | 701,916 | 638,373 | 90.9% | 456,000 | 601,593 | 131.9% |
| In-House Computer Users | 1,272,068 | 1,162,701 | 91.4% | 830,000 | 1,050,950 | 126.6% |
| Public Computer Training Classes Held | 1,356 | 1,243 | 91.7% | 1,800 | 927 | 51.5% |
| Public Computer Training Attendance | 11,109 | 10,341 | 93.1% | 10,000 | 6,982 | 69.8% |
| MUNICIPAL COURTS | | | | | | |
| Average Time Defendant Spends in Court - Trial By Judge | 36 minutes | 28 minutes | N/A | 40 mins < | 29 mins | N/A |
| Average Time Defendant Spends in Court - Trial By Jury | 2:55 hours | 3.33 hours | N/A | 3:30 hrs < | 2:52 hours | N/A |
| Average Time Officer Spends in Court | 3:26 hours | 2.07 hours | N/A | 3:30 hrs < | 2:17 hours | N/A |
| OFFICE OF BUSINESS OPPORTUNITY | | | | | | |
| Applications Processed | 2,052 | 1,901 | 92.6% | 2,000 | 1,751 | 87.6% |
| Days to Process New Applicants | 38 | 27 | 71.1% | 45 | 31 | 68.9% |
| Field Audits | 1,630 | 1,301 | 79.8% | 1,350 | 700 | 51.9% |
| Payrolls Audited | 23,489 | 16,941 | 72.1% | 18,000 | 16,545 | 91.9% |
| SBE/MWDBE Owners Trained | 14,146 | 14,758 | 104.3% | 4,750 | 13,146 | 276.8% |
| City Employees Trained | 5,493 | 3,117 | 56.7% | 220 | 0 | 0.0% |
| OSBC Getting Started Packets Distributed | 9,039 | 7,779 | 86.1% | 9,000 | 8,043 | 89.4% |
| MWBE Monitoring Correspondence | 319,737 | 170,171 | 53.2% | 200,000 | 227,455 | 113.7% |
| PARKS & RECREATION | | | | | | |
| Registrants in Youth Sports Programs | 29,201 | 19,191 | 65.7% | 19,500 | 16,334 | 83.8% |
| Registrants in Adult Fitness & Craft Programs | 7,808 | 6,835 | 87.5% | 7,600 | 104,948 | 1380.9% |
| Number of Teams Registered in Adult Sports Programs | 1,265 | 933 | 73.8% | 1,400 | 893 | 63.8% |
| Summer Enrichment Program | 10,481 | 1,312 | 12.5% | 3,768 | 404 | 10.7% |
| Lee and Joe Jamail Skate Park | 4,476 | 1,889 | 42.2% | 4,619 | 6,327 | 137.0% |
| Golf Rounds Played at Privatized Courses | 69,557 | 71,936 | 103.4% | 84,528 | 63,814 | 75.5% |
| Golf Rounds Played at COH - Operated Courses | 159,889 | 148,062 | 92.6% | 166,901 | 130,151 | 78.0% |
| Work Orders Completed-Parks and Comm. Ctr Facilities | 22,516 | 18,868 | 83.8% | 20,000 | 17,016 | 85.1% |
| Grounds Maintenance Cycle-Days: | | | | | | |
| Esplanades | 9 | 19 | 211.1% | 16 | 28 | 176.9% |
| Parks & Plazas | 9 | 19 | 211.1% | 14 | 22 | 160.0% |
| Bikes & Hikes Trails | 9 | 18 | 200.0% | 14 | 24 | 169.3% |
| PLANNING & DEVELOPMENT | | | | | | |
| Development Plats | 744 | 677 | 91.0% | 763 | 716 | 93.8% |
| Plats Recorded | 842 | 738 | 87.6% | 1,400 | 686 | 49.0% |
| Subdivision Plats Reviewed | 2,013 | 1,885 | 93.6% | 1,400 | 1,426 | 101.9% |
| HOUSTON POLICE | | | | | | |
| Response Time (Code 1)-Minutes | 4.7 | 4.2 | 89.4% | 4.9 | 4.8 | 102.1% |
| Violent Crime Clearance Rate | 46.8% | 48.0% | 102.6% | 38.8% | 41.0% | 105.7% |
| Complaints - Total Cases | 325 | 305 | 93.8% | 300 | 249 | 83.0% |
| Total Cases Reviewed by Citizens Review Committee | 153 | 145 | 94.8% | 200 | 103 | 51.5% |
| Records Processed | 739,758 | 674,210 | 91.1% | 663,276 | 675,508 | 101.8% |

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|--|---------|---------|----------|-----------|---------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| PUBLIC WORKS AND ENGINEERING | | | | | | |
| Maintenance and Right-of-Way | | | | | | |
| Asphalt For Potholes/Skin Patches (Tons) | 19,002 | 17,442 | 91.8% | 16,000 | 15,613 | 97.6% |
| In-House Overlay (Lane Miles) | 140 | 126 | 90.0% | 140 | 125 | 89.3% |
| Roadside Ditch Regrading/Cleaned (Miles) | 284 | 260 | 91.5% | 275 | 261 | 94.9% |
| Storm Sewers Line Inspections | 267 | 224 | 83.9% | 240 | 239 | 99.6% |
| Inlet and Manhole Maintenance Cycles | 62,920 | 60,087 | 95.5% | 60,000 | 57,223 | 95.4% |
| ECRE | | | | | | |
| Storm/Street Annual Appropriation as of % of CIP | 101.9% | 45.2% | 44.4% | 100.0% | 45.2% | 45.2% |
| Waste/Wastewater Annual Appropriation as of % of CIP | 37.2% | 66.5% | 178.8% | 100.0% | 66.5% | 66.5% |
| 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 | 555,516 | 88.4% | 600,000 | 541,585 | 90.3% |
| Rehabilitate or renew 1,300 fire hydrants (2%) annually | 928 | 887 | 95.6% | 1,080 | 704 | 65.2% |
| Water repairs completed within 10 days for calls received from 311 | 90.0% | 91.0% | 101.1% | 90.0% | 86.0% | 95.6% |
| Wastewater repairs completed within 18 days for calls received from 311 | 94.0% | 93.0% | 98.9% | 90.0% | 84.0% | 93.3% |
| Percent of meters read and located monthly | 96.7% | 96.7% | 100.0% | 96.0% | 97.4% | 101.5% |
| Collection Rate | 100.4% | 99.8% | 99.4% | 98.0% | 99.2% | 101.2% |
| Planning & Development | | | | | | |
| Complete Plan Review on new single family residence in 7 days | 97.0% | 97.0% | 100.0% | 100.0% | 87.0% | 87.0% |
| Average number of Re-submittals in Plan Review | 3.3 | 3.3 | 100.0% | 3.0 | 3.5 | 117.3% |
| SOLID WASTE MANAGEMENT | | | | | | |
| Customer Service Request | N/A | N/A | 0.0% | 95,119 | 85,625 | 90.0% |
| 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 | 104,671 | 94.8% | 100,000 | 91,267 | 91.3% |