

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING AUGUST 31, 2011 (16.67% 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	112.00	80.0%	140	110.10	78.6%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	39.00	130.0%	90.00	124.70	138.6%
Cable Company Complaints	200	98	49.0%	100	27	27.0%
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%	N/A
Parking revenue per originating passenger	\$5.73	\$5.45	N/A	\$5.30	\$5.22	98.5%
Concessions per enplaned passenger	\$1.17	\$1.09	N/A	\$1.38	\$1.31	94.9%
FAA AIP entitlement grant funding	\$22,500,000	\$550,870	2.4%	\$16,000,000	\$0	0%
GENERAL SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	30.0	30.0	100.0%	30.0	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	30,684	5,553	18.1%	35,000	7,145	20.4%
Security Management						
Number of Reported Incidents Investigated upon Receipts	975	174	17.8%	1,500	165	11.0%
FINANCE						
Liens Collections	\$2,461,447	\$349,047	14.2%	\$2,422,916	\$317,230	13.1%
Deferred Compensation Participation	75.08%	76.43%	101.8%	85.00%	78.69%	92.6%
Audits Completed	31	21	67.7%	18	4	22.2%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.4	N/A	7.3	7.4	NA
First Response Time-EMS (Minutes)	8.1	8.0	N/A	7.9	7.6	NA
ALS Ambulance Response Time (Minutes)	9.8	9.7	N/A	9.5	9.9	NA
HEALTH & HUMAN SERVICES						
Complete Network Requests	780	247	31.7%	1,076	104	9.7%
Complete Program Requests	139	31	22.3%	271	0	0.0%
Desktop Support Requests	7,277	1,324	18.2%	7,058	689	9.8%
Mayor Customer Service Response	124	35	28.2%	150	22	14.7%
Monthly Financial & Operating Reports	18	2	11.1%	24	4	16.7%
Grant Setups	66	0	0.0%	80	15	18.8%
Contracts and Agreements	77	13	16.9%	70	4	5.7%
Air, Water & Waste Investigation	3,064	635	20.7%	2,000	554	27.7%
Food Establishment Inspections	25,053	3,789	15.1%	24,000	3,789	15.8%
Food Establishment Complaints	2,159	444	20.6%	2,100	390	18.6%
Enforcement Cases - BPCP	61	8	13.1%	40	19	47.5%
Radiation Inspections	88	12	13.6%	150	44	29.3%
Num of Diseases Investigated	14,744	2,776	18.8%	40,000	3,692	9.2%
Num of Outbreaks Investigated	42	8	19.0%	550	7	1.3%
Num of TB Prescriptions	24,865	1,842	7.4%	24,500	2,822	11.5%
Num of Clinic Orders Filled	74,153	5,526	7.5%	54,500	7,964	14.6%
Laboratory Tests Performed	448,480	91,619	20.4%	486,000	79,759	16.4%
HOUSING						
Housing Units Assisted	1,373	224	16.3%	1,500	\$652	43.5%
Council Actions on HUD Projects	122	20	16.4%	100	18	18.0%
Annual Spending (Millions)	\$43	\$9	20.9%	\$50	\$6	12.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	872	21.2%	4,500	881	19.6%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	20	16.3%	135	16	11.9%
Lost Time Injuries (As They Occur)	539	167	31.0%	576	104	18.1%
LEGAL						
Deed Restriction Complaints Received	1,000	885	88.5%	1,000	118	11.8%
Deed Restriction Lawsuits Filed	40	30	75.0%	40	3	7.5%
Deed Restriction Warning Letters Sent	340	277	81.5%	340	28	8.2%
LIBRARY						
Total Circulation	7,344,887	1,373,918	18.7%	6,326,079	1,318,569	20.8%
Juvenile Circulation	3,841,705	724,038	18.8%	2,950,173	719,339	24.4%
Customer Satisfaction (Three/Year)	N/A	N/A	0.0%	90%	N/A	N/A
Reference Questions Answered	701,916	147,258	21.0%	456,000	125,423	27.5%
In-House Computer Users	1,272,068	217,071	17.1%	830,000	225,190	27.1%
Public Computer Training Classes Held	1,356	320	23.6%	1,800	188	10.4%
Public Computer Training Attendance	11,109	2,840	25.6%	10,000	1,205	12.1%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	27 minutes	N/A	40 mins <	27 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:24 hours	3:05 hours	N/A	3:30 hrs <	3:06 hrs	N/A
Average Time Officer Spends in Court	2:06 hours	2:14 hours	N/A	3:30 hrs <	1:59 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	345	16.8%	2,000	326	16.3%
Days to Process New Applicants	38	25	65.8%	45	24	187.5%
Field Audits	1,630	236	14.5%	1,350	180	13.3%
Payrolls Audited	23,489	2,709	11.5%	18,000	2,010	11.2%
SBE/MWDBE Owners Trained	14,146	1,919	13.6%	4,750	1,341	28.2%
City Employees Trained	5,493	915	16.7%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	1,434	15.9%	9,000	1,398	15.5%
MWBE Monitoring Correspondence	319,737	33,690	10.5%	200,000	36,881	18.4%
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	552	12.3%	4,619	144	3.1%
Number of Teams Registered in Adult Sports Programs	1,265	234	18.5%	1,400	202	14.4%
Registrants in Adult Fitness & Craft Programs	7,808	897	11.5%	7,600	896	11.8%
Registrants in Youth Sports Programs	29,201	1,619	5.5%	19,500	11	0.1%
Summer Enrichment Program	10,481	259	2.5%	3,768	404	10.7%
Golf Rounds Played at Privatized Courses	69,557	13,924	20.0%	84,528	14,235	16.8%
Golf Rounds Played at COH - Operated Courses	159,889	24,845	15.5%	166,901	28,757	17.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	3,788	16.8%	20,000	3,415	17.1%
Grounds Maintenance Cycle-Days:						
Esplanades	9	16	177.8%	16	25	153.1%
Parks & Plazas	9	18	200.0%	14	20	142.1%
Bikes & Hikes Trails	9	16	177.8%	14	19	136.4%
PLANNING & DEVELOPMENT						
Development Plats	744	142	19.1%	763	156	20.4%
Plats Recorded	842	175	20.8%	1,400	138	9.9%
Subdivision Plats Reviewed	2,013	317	15.7%	1,400	235	16.8%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.3	91.5%	4.9	4.5	108.9%
Violent Crime Clearance Rate	46.8%	43.8%	93.6%	38.8%	46.1%	118.8%
Complaints - Total Cases	325	46	14.2%	300	40	13.3%
Total Cases Reviewed by Citizens Review Committee	153	27	17.6%	200	13	6.5%
Records Processed	739,758	123,186	16.7%	663,276	121,797	18.4%

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PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	19,002	3,604	19.0%	16,000	3,360	21.0%
In-House Overlay (Lane Miles)	140	29	20.7%	140	24	17.1%
Roadside Ditch Regrading/Cleaned (Miles)	284	46	16.2%	275	44	16.0%
Storm Sewers Line Inspections	267	43	16.1%	240	56	23.3%
Inlet and Manhole Maintenance Cycles	62,920	10,727	17.0%	60,000	10,429	17.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	101.9%	7.0%	6.9%	100.0%	3.1%	3.1%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	0.0%	0.0%	100.0%	8.4%	8.4%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thoroughfares -% completed in 18 mo	N/A	N/A	0.0%	N/A	N/A	0.0%
Overlay of thoroughfares (Lane miles, by contract)	N/A	N/A	0.0%	N/A	N/A	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.7%	99.0%	99.3%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.9%	100.3%	100.0%	99.1%	99.1%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	124,622	19.8%	600,000	132,754	22.1%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	147	15.8%	1,080	105	9.7%
Water repairs completed within 10 days for calls received from 311	90.0%	93.7%	104.1%	90.0%	63.3%	70.3%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	96.8%	103.0%	90.0%	95.9%	106.6%
Percent of meters read and located monthly	96.7%	96.1%	99.4%	90.0%	97.3%	108.1%
Collection Rate	100.4%	102.9%	102.5%	98.0%	101.1%	103.2%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	97.0%	100.0%	103.1%	100.0%	91.2%	91.2%
Average number of Re-submittals in Plan Review	3.3	3.2	96.7%	3.0	3.7	122.0%
Customer service rating (Scale of 1-5)	N/A	N/A	0.0%	N/A	N/A	0.0%
SOLID WASTE MANAGEMENT						
Customer Service Request	N/A	N/A	0.0%	95,119	14,471	15.2%
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$13.83	\$15.22	110.1%	\$15.22	\$14.31	94.0%
Units with Recycling	164,024	164,024	100.0%	219,000	205,739	93.9%
Tires Disposed	98,486	18,789	19.1%	100,000	24,714	24.7%