

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING DECEMBER 31, 2011 (50% 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	104.00	74.3%	140.00	105.33	75.2%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	22.00	73.3%	90.00	102.70	114.1%
Cable Company Complaints	200	41	20.5%	100	75	75.0%
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	\$5.54	109.5%	\$5.30	\$5.32	100.4%
Concessions per enplaned passenger	\$1.41	\$1.25	88.7%	\$1.38	\$1.41	102.2%
FAA AIP entitlement grant funding	\$22,500,000	\$1,452,985	6.5%	\$16,000,000	\$4,709,524	29%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	N/A	30.0	0.0%	43.0	12.0	27.9%
Property Mgmt. (Work Orders Compl.)	30,684	13,623	44.4%	35,000	11,163	31.9%
Security Management						
Number of Reported Incidents Investigated upon Receipts	975	458	47.0%	1,500	420	28.0%
FINANCE						
Liens Collections	\$2,143,390	\$1,012,713	47.2%	\$2,463,959	\$843,374	34.2%
Deferred Compensation Participation	80.00%	77.41%	96.8%	85.00%	78.69%	92.6%
Audits Completed	61	39	63.9%	17	12	70.6%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.6	N/A	7.3	7.4	N/A
First Response Time-EMS (Minutes)	8.1	8.2	N/A	7.9	7.3	N/A
ALS Ambulance Response Time (Minutes)	9.8	9.9	N/A	9.5	9.8	N/A
HEALTH & HUMAN SERVICES						
Complete Network Requests	780	510	65.4%	1,076	165	15.3%
Complete Program Requests	139	83	59.7%	271	8	3.0%
Desktop Support Requests	7,277	3,510	48.2%	7,058	1,969	27.9%
Mayor Customer Service Response	124	74	59.7%	150	45	30.0%
Monthly Financial & Operating Reports	18	6	33.3%	24	12	50.0%
Grant Setups	66	65	98.5%	80	47	58.8%
Contracts and Agreements	77	40	51.9%	70	19	27.1%
Air, Water & Waste Investigation	3,064	1,614	52.7%	2,000	1,431	71.6%
Food Establishment Inspections	25,053	11,696	46.7%	24,000	15,629	65.1%
Food Establishment Complaints	2,159	1,141	52.8%	2,100	1,168	55.6%
Enforcement Cases - BPCP	61	36	59.0%	40	52	130.0%
Radiation Inspections	88	35	39.8%	150	96	64.0%
Project Saving Smiles	3,458	1,307	37.8%	10,000	1,270	12.7%
Family Planning Clinic Encounters	17,831	9,684	54.3%	19,000	6,718	35.4%
STD Clinic Encounters	16,991	8,829	52.0%	19,000	7,565	39.8%
Immunization Clinic Encounters	27,702	14,045	50.7%	30,000	10,591	35.3%
Jail Health Clinic Encounters	187,105	92,669	49.5%	220,000	67,569	30.7%
Tuberculosis (TB) Clinic Encounters	9,669	4,802	49.7%	10,000	2,601	26.0%
CareHouston Encounters	877	473	53.9%	1,000	151	15.1%
Num of Diseases Investigated	14,744	7,233	49.1%	40,000	12,408	31.0%
Num of Outbreaks Investigated	42	23	54.8%	550	26	4.7%
Num of TB Prescriptions	24,865	12,581	50.6%	24,500	8,069	32.9%
Num of Clinic Orders Filled	74,153	37,598	50.7%	54,500	24,816	45.5%
Laboratory Tests Performed	448,480	254,072	56.7%	486,000	220,947	45.5%
HOUSING						
Housing Units Assisted	3,000	619	20.6%	1,500	959	63.9%
Council Actions on HUD Projects	100	49	49.0%	100	44	44.0%
Annual Spending (Millions)	\$90	\$23	25.6%	\$50	\$21	42.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	2,289	55.6%	4,500	1,771	39.4%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	63	51.2%	135	35	25.9%
Lost Time Injuries (As They Occur)	539	1,194	221.5%	640	294	45.9%
LEGAL						
Deed Restriction Complaints Received	1,000	467	46.7%	1,000	306	30.6%
Deed Restriction Lawsuits Filed	40	18	45.0%	40	7	17.5%
Deed Restriction Warning Letters Sent	340	152	44.7%	340	83	24.4%
LIBRARY						
Total Circulation	7,344,887	3,763,282	51.2%	6,326,079	3,536,504	55.9%
Juvenile Circulation	3,841,705	1,960,444	51.0%	2,950,173	1,626,826	55.1%
Reference Questions Answered	701,916	380,675	54.2%	456,000	329,940	72.4%
In-House Computer Users	1,272,068	665,658	52.3%	830,000	601,239	72.4%
Public Computer Training Classes Held	1,356	749	55.2%	1,800	482	26.8%
Public Computer Training Attendance	11,109	6,408	57.7%	10,000	3,406	34.1%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	28 minutes	N/A	40 mins <	28 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:24 hours	3.29 hours	N/A	3:30 hrs <	3.10 hrs	N/A
Average Time Officer Spends in Court	2:06 hours	2.12 hours	N/A	3:30 hrs <	2.09 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	977	47.6%	2,000	994	49.7%
Days to Process New Applicants	38	29	76.3%	45	24	53.3%
Field Audits	1,630	666	40.9%	1,350	359	26.6%
Payrolls Audited	23,489	9,174	39.1%	18,000	8,317	46.2%
SBE/MWDBE Owners Trained	14,146	9,438	66.7%	4,750	5,916	124.5%
City Employees Trained	5,493	3,117	56.7%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	3,828	42.3%	9,000	4,137	46.0%
MWBE Monitoring Correspondence	319,737	95,747	29.9%	200,000	113,727	56.9%
PARKS & RECREATION						
Registrants in Youth Sports Programs	29,201	10,240	35.1%	19,500	1,716	8.8%
Registrants in Adult Fitness & Craft Programs	7,808	3,932	50.4%	7,600	12,333	162.3%
Number of Teams Registered in Adult Sports Programs	1,265	445	35.2%	1,400	389	27.8%
Summer Enrichment Program	10,481	259	2.5%	3,768	404	10.7%
Lee and Joe Jamail Skate Park	4,476	1,409	31.5%	4,619	376	8.1%
Golf Rounds Played at Privatized Courses	69,557	40,474	58.2%	84,528	38,372	45.4%
Golf Rounds Played at COH - Operated Courses	159,889	75,485	47.2%	166,901	77,463	46.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	10,559	46.9%	20,000	9,467	47.3%
Grounds Maintenance Cycle-Days:						
Esplanades	9	16	177.8%	16	27	171.3%
Parks & Plazas	9	16	177.8%	14	21	152.1%
Bikes & Hikes Trails	9	15	166.7%	14	24	170.0%
PLANNING & DEVELOPMENT						
Development Plats	744	379	50.9%	763	410	53.7%
Plats Recorded	842	401	47.6%	1,400	365	26.1%
Subdivision Plats Reviewed	2,013	1,008	50.1%	1,400	695	49.6%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.3	91.5%	4.9	4.8	102.1%
Violent Crime Clearance Rate	46.8%	44.4%	94.9%	38.8%	45.6%	117.5%
Complaints - Total Cases	325	176	54.2%	300	146	48.7%
Total Cases Reviewed by Citizens Review Committee	153	72	47.1%	200	64	32.0%
Records Processed	739,758	364,321	49.2%	663,276	369,457	55.7%

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PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	19,002	8,938	47.0%	16,000	8,942	55.9%
In-House Overlay (Lane Miles)	140	73	52.1%	140	57	40.7%
Roadside Ditch Regrading/Cleaned (Miles)	284	150	52.8%	275	133	48.4%
Storm Sewers Line Inspections	267	126	47.2%	240	114	47.5%
Inlet and Manhole Maintenance Cycles	62,920	29,666	47.1%	60,000	33,474	55.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	101.9%	13.6%	13.3%	100.0%	18.5%	18.5%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	10.0%	26.9%	100.0%	34.2%	34.2%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.7%	99.5%	99.8%	95.0%	99.9%	105.2%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.5%	99.9%	100.0%	98.6%	98.6%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	260,991	41.6%	600,000	289,818	48.3%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	508	54.7%	1,080	332	30.7%
Water repairs completed within 10 days for calls received from 311	90.0%	91.5%	101.7%	90.0%	76.4%	84.9%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	94.8%	100.9%	90.0%	87.3%	97.0%
Percent of meters read and located monthly	96.7%	96.4%	99.7%	96.0%	97.3%	101.4%
Collection Rate	100.4%	99.5%	99.1%	98.0%	99.3%	101.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	97.0%	99.8%	102.9%	100.0%	92.6%	92.6%
Average number of Re-submittals in Plan Review	3.3	3.3	100.0%	3.0	3.5	115.0%
SOLID WASTE MANAGEMENT						
Customer Service Request	N/A	N/A	0.0%	95,119	29,252	30.8%
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	69,134	62.6%	100,000	66,058	66.1%