

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING JANUARY 31, 2012 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2011			FY2012		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	140.00	112.00	80.0%	140.00	105.92	75.7%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	22.00	73.3%	90.00	101.40	112.7%
Cable Company Complaints	200	51	25.5%	100	93	93.0%
<b>AVIATION</b>						
FAR 139 standard violations	0	0	0.0%	0	0	0.0%
Achievement of strategic plan objectives	N/A	N/A	N/A	85%	N/A	0.0%
Parking revenue per originating passenger	\$5.06	\$5.44	107.5%	\$5.30	\$5.28	99.6%
Concessions per enplaned passenger	\$1.41	\$1.30	92.2%	\$1.38	\$1.45	105.1%
FAA AIP entitlement grant funding	\$22,500,000	\$1,452,985	6.5%	\$16,000,000	\$4,709,524	29%
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Construction Projects Complete	N/A	N/A	0.0%	43.0	20.0	46.5%
Property Mgmt. (Work Orders Compl.)	30,684	18,573	60.5%	35,000	15,493	44.3%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipts	975	458	47.0%	1,500	595	39.7%
<b>FINANCE</b>						
Liens Collections	\$2,143,390	\$1,234,409	57.6%	\$2,206,795	\$1,010,720	45.8%
Deferred Compensation Participation	80.00%	77.81%	97.3%	85.00%	78.67%	92.6%
Audits Completed	64	40	62.5%	17	13	76.5%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.5	7.8	N/A	7.3	7.6	N/A
First Response Time-EMS (Minutes)	8.1	8.4	N/A	7.9	7.4	N/A
ALS Ambulance Response Time (Minutes)	9.8	10.1	N/A	9.5	9.9	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Complete Network Requests	780	567	72.7%	1,076	180	16.7%
Complete Program Requests	139	97	69.8%	271	8	3.0%
Desktop Support Requests	7,277	3,976	54.6%	7,058	2,343	33.2%
Mayor Customer Service Response	124	87	70.2%	150	64	42.7%
Monthly Financial & Operating Reports	18	8	44.4%	24	14	58.3%
Grant Setups	66	71	107.6%	80	47	58.8%
Contracts and Agreements	77	46	59.7%	70	22	31.4%
Air, Water & Waste Investigation	3,064	1,872	61.1%	2,000	1,718	85.9%
Food Establishment Inspections	25,053	13,449	53.7%	24,000	19,652	81.9%
Food Establishment Complaints	2,159	1,300	60.2%	2,100	1,328	63.2%
Enforcement Cases - BPCP	61	36	59.0%	40	53	132.5%
Radiation Inspections	88	45	51.1%	150	119	79.3%
Project Saving Smiles	3,458	2,070	59.9%	10,000	1,270	12.7%
Family Planning Clinic Encounters	17,831	10,884	61.0%	19,000	7,535	39.7%
STD Clinic Encounters	16,991	10,181	59.9%	19,000	8,742	46.0%
Immunization Clinic Encounters	27,702	16,055	58.0%	30,000	12,770	42.6%
Jail Health Clinic Encounters	187,105	109,689	58.6%	220,000	81,883	37.2%
Tuberculosis (TB) Clinic Encounters	9,669	5,422	56.1%	10,000	3,077	30.8%
CareHouston Encounters	877	533	60.8%	1,000	151	15.1%
Num of Diseases Investigated	14,744	8,221	55.8%	40,000	15,794	39.5%
Num of Outbreaks Investigated	42	27	64.3%	550	27	4.9%
Num of TB Prescriptions	24,865	14,365	57.8%	24,500	8,069	32.9%
Num of Clinic Orders Filled	74,153	42,122	56.8%	54,500	24,816	45.5%
Laboratory Tests Performed	448,480	287,454	64.1%	486,000	245,684	50.6%
<b>HOUSING</b>						
Housing Units Assisted	1,373	707	51.5%	1,500	1,038	69.2%
Council Actions on HUD Projects	122	63	51.6%	100	61	61.0%
Annual Spending (Millions)	\$43	\$26	60.5%	\$50	\$24	48.0%

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<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	4,114	2,477	60.2%	4,500	2,016	44.8%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	68	55.3%	135	44	32.6%
Lost Time Injuries (As They Occur)	539	1,579	292.9%	640	348	54.4%
<b>LEGAL</b>						
Deed Restriction Complaints Received	1,000	521	52.1%	1,000	333	33.3%
Deed Restriction Lawsuits Filed	40	22	55.0%	40	7	17.5%
Deed Restriction Warning Letters Sent	340	166	48.8%	340	86	25.3%
<b>LIBRARY</b>						
Total Circulation	7,344,887	4,316,544	58.8%	6,326,079	4,081,369	64.5%
Juvenile Circulation	3,841,705	2,235,766	58.2%	2,950,173	1,875,181	63.6%
Reference Questions Answered	701,916	432,857	61.7%	456,000	382,064	83.8%
In-House Computer Users	1,272,068	764,688	60.1%	830,000	691,133	83.3%
Public Computer Training Classes Held	1,356	845	62.3%	1,800	564	31.3%
Public Computer Training Attendance	11,109	7,226	65.0%	10,000	4,070	40.7%
<b>MUNICIPAL COURTS</b>						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	28 minutes	N/A	40 mins <	31 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.24 hours	3.28 hours	N/A	3.30 hrs <	3.04 hrs	N/A
Average Time Officer Spends in Court	2.06 hours	2.12 hours	N/A	3.30 hrs <	2.20 hrs	N/A
<b>OFFICE OF BUSINESS OPPORTUNITY</b>						
Applications Processed	2,052	1,162	56.6%	2,000	1,172	58.6%
Days to Process New Applicants	38	28	73.7%	45	27	60.0%
Field Audits	1,630	754	46.3%	1,350	395	29.3%
Payrolls Audited	23,489	10,596	45.1%	18,000	9,138	50.8%
SBE/MWDBE Owners Trained	14,146	10,405	73.6%	4,750	6,943	146.2%
City Employees Trained	5,493	3,117	56.7%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	4,469	49.4%	9,000	4,769	53.0%
MWBE Monitoring Correspondence	319,737	109,341	34.2%	200,000	137,961	69.0%
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	29,201	13,213	45.2%	19,500	2,633	13.5%
Registrants in Adult Fitness & Craft Programs	7,808	4,634	59.3%	7,600	13,023	171.4%
Number of Teams Registered in Adult Sports Programs	1,265	641	50.7%	1,400	577	41.2%
Summer Enrichment Program	10,481	259	2.5%	3,768	404	10.7%
Lee and Joe Jamail Skate Park	4,476	1,530	34.2%	4,619	431	9.3%
Golf Rounds Played at Privatized Courses	69,557	46,043	66.2%	84,528	43,074	51.0%
Golf Rounds Played at COH - Operated Courses	159,889	85,720	53.6%	166,901	88,920	53.3%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	11,884	52.8%	20,000	10,902	54.5%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	9	16	177.8%	16	28	175.0%
Parks & Plazas	9	16	177.8%	14	22	157.9%
Bikes & Hikes Trails	9	15	166.7%	14	24	168.6%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	744	433	58.2%	763	410	53.7%
Plats Recorded	842	458	54.4%	1,400	365	26.1%
Subdivision Plats Reviewed	2,013	1,152	57.2%	1,400	695	49.6%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.3	91.5%	4.9	4.8	102.1%
Violent Crime Clearance Rate	46.8%	50.1%	107.1%	38.8%	38.5%	99.2%
Complaints - Total Cases	325	204	62.8%	300	167	55.7%
Total Cases Reviewed by Citizens Review Committee	153	90	58.8%	200	70	35.0%
Records Processed	739,758	423,540	57.3%	663,276	429,756	64.8%

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<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	19,002	10,041	52.8%	16,000	9,717	60.7%
In-House Overlay (Lane Miles)	140	79	56.4%	140	72	51.4%
Roadside Ditch Regrading/Cleaned (Miles)	284	175	61.6%	275	156	56.7%
Storm Sewers Line Inspections	267	138	51.7%	240	124	51.7%
Inlet and Manhole Maintenance Cycles	62,920	33,072	52.6%	60,000	37,788	63.0%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	101.9%	20.1%	19.7%	100.0%	18.5%	18.5%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	16.2%	43.5%	100.0%	41.4%	41.4%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	99.7%	99.6%	99.9%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.5%	99.9%	100.0%	98.5%	98.5%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	315,128	50.2%	600,000	329,371	54.9%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	578	62.3%	1,080	396	36.7%
Water repairs completed within 10 days for calls received from 311	90.0%	90.1%	100.1%	90.0%	77.9%	86.6%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	92.1%	98.0%	90.0%	83.6%	92.9%
Percent of meters read and located monthly	96.7%	96.5%	99.8%	96.0%	97.3%	101.4%
Collection Rate	100.4%	98.2%	97.8%	98.0%	98.6%	100.6%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	97.0%	99.9%	103.0%	100.0%	91.1%	91.1%
Average number of Re-submittals in Plan Review	3.3	3.3	100.9%	3.0	3.4	114.0%
<b>SOLID WASTE MANAGEMENT</b>						
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	79,565	72.1%	100,000	71,520	71.5%