

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING JULY 31, 2011 (8.33% 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	111	79.2%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	39.00	130.0%	90.00	112	123.9%
Cable Company Complaints	200	98	49.0%	100	16	16.0%
<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%	0%	0.0%
Parking revenue per originating passenger	\$5.06	\$5.25	N/A	\$5.30	\$5.00	94.3%
Concessions per enplaned passenger	\$1.45	\$0.97	N/A	\$1.38	\$1.30	94.2%
FAA AIP entitlement grant funding	\$22,500,000	\$550,870	2.4%	\$16,000,000	\$3,003,190	19%
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to Issue Notice to Proceeds (NTP)	30.0	30.0	100.0%	30.0	30.0	100.0%
<b>Property Mgmt. (Work Orders Compl.)</b>	30,684	2,613	8.5%	35,000	2,371	6.8%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipts	975	86	8.8%	1,500	86	5.7%
<b>FINANCE</b>						
Liens Collections	\$2,461,447	\$166,614	6.8%	\$2,422,916	\$125,139	5.2%
Deferred Compensation Participation	75.08%	75.27%	100.3%	85.00%	85.00%	100.0%
Audits Completed	31	16	51.6%	18	2	11.1%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.5	7.5	N/A	7.3	7.3	NA
First Response Time-EMS (Minutes)	8.1	7.8	N/A	7.9	7.9	NA
ALS Ambulance Response Time (Minutes)	9.8	9.7	N/A	9.5	9.5	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Complete Network Requests	486	N/A	N/A	1,076	57	5.3%
Complete Program Requests	87	N/A	N/A	271	0	0.0%
Desktop Support Requests	7,136	N/A	N/A	7,058	309	4.4%
Mayor Customer Service Response	124	N/A	N/A	150	12	8.0%
Monthly Financial & Operating Reports	18	N/A	N/A	24	2	8.3%
Grant Setups	66	N/A	N/A	80	7	8.8%
Contracts and Agreements	77	N/A	N/A	70	1	1.4%
Air, Water & Waste Investigation	3,064	N/A	N/A	2,000	242	12.1%
Food Establishment Inspections	25,053	N/A	N/A	24,000	1,819	7.6%
Food Establishment Complaints	2,159	N/A	N/A	2,100	181	8.6%
Enforcement Cases - BPCP	61	N/A	N/A	40	8	20.0%
Radiation Inspections	88	N/A	N/A	150	20	13.3%
Project Saving Smiles	11,004	N/A	N/A	10,000	0	0.0%
Family Planning Clinic Encounters	17,831	N/A	N/A	19,000	1,122	5.9%
STD Clinic Encounters	16,991	N/A	N/A	19,000	1,310	6.9%
Immunization Clinic Encounters	27,702	N/A	N/A	30,000	1,048	3.5%
Jail Health Clinic Encounters	187,105	N/A	N/A	220,000	13,389	6.1%
Tuberculosis (TB) Clinic Encounters	9,669	N/A	N/A	10,000	619	6.2%
CareHouston Encounters	877	N/A	N/A	1,000	45	4.5%
Num of Diseases Investigated	14,744	N/A	N/A	40,000	2,333	5.8%
Num of Outbreaks Investigated	42	N/A	N/A	550	3	0.5%
Num of TB Prescriptions	24,865	N/A	N/A	24,500	1,376	5.6%
Num of Clinic Orders Filled	74,153	N/A	N/A	54,500	4,198	7.7%
Laboratory Tests Performed	448,480	N/A	N/A	486,000	36,231	7.6%
<b>HOUSING</b>						
Housing Units Assisted	1,373	150	10.9%	1,500	N/A	0.0%
Council Actions on HUD Projects	122	17	13.9%	100	N/A	0.0%
Annual Spending (Millions)	\$43	\$5	11.6%	\$50	N/A	0.0%

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<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	4,114	546	13.3%	4,500	602	13.4%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	8	6.5%	135	8	5.9%
Lost Time Injuries (As They Occur)	539	45	8.3%	576	48	8.3%
<b>LEGAL</b>						
Deed Restriction Complaints Received	1,000	885	88.5%	1,000	52	5.2%
Deed Restriction Lawsuits Filed	40	30	75.0%	40	3	7.5%
Deed Restriction Warning Letters Sent	340	277	81.5%	340	14	4.1%
<b>LIBRARY</b>						
Total Circulation	7,344,887	725,120	9.9%	6,326,079	700,976	11.1%
Juvenile Circulation	3,841,705	395,351	10.3%	2,950,173	399,393	13.5%
Customer Satisfaction (Three/Year)	N/A	75%	0.0%	90%	N/A	N/A
Reference Questions Answered	701,916	74,119	10.6%	456,000	68,894	15.1%
In-House Computer Users	1,272,068	96,956	7.6%	830,000	111,836	13.5%
Public Computer Training Classes Held	1,356	144	10.6%	1,800	87	4.8%
Public Computer Training Attendance	11,109	1,269	11.4%	10,000	559	5.6%
<b>MUNICIPAL COURTS</b>						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	29 minutes	N/A	40 mins <	30 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:24 hours	2:46 hrs	N/A	3:30 hrs <	2:48 hrs	N/A
Average Time Officer Spends in Court	2:06 hours	2:51 hrs	N/A	3:30 hrs <	1:56 hrs	N/A
<b>OFFICE OF BUSINESS OPPORTUNITY</b>						
Applications Processed	2,052	162	7.9%	2,000	166	8.3%
Days to Process New Applicants	38	25	65.8%	45	21	214.3%
Field Audits	1,630	115	7.1%	1,350	75	5.6%
Payrolls Audited	23,489	1,293	5.5%	18,000	22	0.1%
SBE/MWDBE Owners Trained	14,146	649	4.6%	4,750	719	15.1%
City Employees Trained	5,493	267	4.9%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	654	7.2%	9,000	679	7.5%
MWBE Monitoring Correspondence	319,737	15,427	4.8%	200,000	16,438	8.2%
<b>PARKS &amp; RECREATION</b>						
Lee and Joe Jamail Skate Park	4,476	284	6.3%	4,619	75	1.6%
Number of Teams Registered in Adult Sports Programs	1,265	11	0.9%	1,400	5	0.4%
Registrants in Adult Fitness & Craft Programs	7,808	322	4.1%	7,600	349	4.6%
Registrants in Youth Sports Programs	29,201	815	2.8%	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	7,000	10.1%	84,528	7,024	8.3%
Golf Rounds Played at COH - Operated Courses	159,889	11,192	7.0%	166,901	15,306	9.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	1,956	8.7%	20,000	1,574	7.9%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	9	9	100.0%	16	22	135.6%
Parks & Plazas	9	9	100.0%	14	19	138.6%
Bikes & Hikes Trails	9	9	100.0%	14	19	138.6%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	744	70	9.4%	763	68	8.9%
Plats Recorded	842	71	8.4%	1,400	69	4.9%
Subdivision Plats Reviewed	2,013	137	6.8%	1,400	121	8.6%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.3	91.5%	4.9	4.6	106.5%
Violent Crime Clearance Rate	46.8%	43.8%	93.6%	38.8%	46.0%	118.6%
Complaints - Total Cases	325	33	10.2%	300	17	5.7%
Total Cases Reviewed by Citizens Review Committee	153	18	11.8%	200	2	1.0%
Records Processed	739,758	57,198	7.7%	663,276	64,379	9.7%

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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	2,166	11.4%	16,000	1,746	10.9%
In-House Overlay (Lane Miles)	140	16	11.4%	140	8	5.7%
Roadside Ditch Regrading/Cleaned (Miles)	284	22	7.7%	275	19	6.9%
Storm Sewers Line Inspections	267	24	9.0%	240	32	13.3%
Inlet and Manhole Maintenance Cycles	62,920	3,177	5.0%	60,000	2,820	4.7%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	101.9%	98.9%	97.1%	100.0%	1.4%	1.4%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	98.3%	264.2%	100.0%	0.6%	0.6%
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%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	99.7%	98.9%	99.2%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	98.3%	100.7%	100.0%	99.2%	99.2%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	66,259	10.5%	600,000	73,027	12.2%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	74	8.0%	1,080	42	3.9%
Water repairs completed within 10 days for calls received from 311	90.0%	95.0%	105.6%	90.0%	60.4%	67.1%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	98.0%	104.3%	90.0%	96.7%	107.4%
Percent of meters read and located monthly	96.7%	96.0%	99.3%	90.0%	97.3%	108.1%
Collection Rate	100.4%	101.5%	101.1%	98.0%	97.5%	99.5%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	97.0%	100.0%	103.1%	100.0%	84.3%	84.3%
Average number of Re-submittals in Plan Review	3.3	3.2	96.7%	3.0	3.6	120.3%
Customer service rating (Scale of 1-5)	N/A	N/A	0.0%	N/A	N/A	0.0%
<b>SOLID WASTE MANAGEMENT</b>						
Customer Service Request	N/A	N/A	0.0%	95,119	7,764	8.2%
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$13.83	\$15.22	110.1%	\$15.22	\$15.22	100.0%
Units with Recycling	164,024	164,024	100.0%	219,000	205,739	93.9%
Tires Disposed	98,486	9,712	9.9%	100,000	5,894	5.9%