

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING OCTOBER 31, 2011 (33.33% 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	109.00	77.9%	140	105.85	75.6%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	25.00	83.3%	90.00	105.50	117.2%
Cable Company Complaints	200	31	15.5%	100	53	53.0%
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	\$5.51	104.0%
Concessions per enplaned passenger	\$1.17	\$1.09	N/A	\$1.38	\$1.42	102.9%
FAA AIP entitlement grant funding	\$22,500,000	\$1,452,985	6.5%	\$16,000,000	\$10,349,425	65%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	N/A	N/A	0.0%	43.0	7.0	16.3%
Property Mgmt. (Work Orders Compl.)	30,684	11,166	36.4%	35,000	9,130	26.1%
Security Management						
Number of Reported Incidents Investigated upon Receipts	975	275	28.2%	1,500	351	23.4%
FINANCE						
Liens Collections	\$2,461,447	\$695,860	28.3%	\$2,422,916	\$695,987	28.7%
Deferred Compensation Participation	75.08%	77.12%	102.7%	85.00%	78.81%	92.7%
Audits Completed	31	31	100.0%	18	9	50.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.5	N/A	7.3	7.5	NA
First Response Time-EMS (Minutes)	8.1	8.0	N/A	7.9	7.5	NA
ALS Ambulance Response Time (Minutes)	9.8	9.7	N/A	9.5	10.0	NA
HEALTH & HUMAN SERVICES						
Complete Network Requests	780	383	49.1%	1,076	119	11.1%
Complete Program Requests	139	63	45.3%	271	8	3.0%
Desktop Support Requests	7,277	2,501	34.4%	7,058	1,307	18.5%
Mayor Customer Service Response	124	55	44.4%	150	31	20.7%
Monthly Financial & Operating Reports	18	4	22.2%	24	8	33.3%
Grant Setups	66	-	0.0%	80	38	47.5%
Contracts and Agreements	77	26	33.8%	70	17	24.3%
Air, Water & Waste Investigation	3,064	1,150	37.5%	2,000	975	48.8%
Food Establishment Inspections	25,053	8,115	32.4%	24,000	9,213	38.4%
Food Establishment Complaints	2,159	817	37.8%	2,100	836	39.8%
Enforcement Cases - BPCP	61	26	42.6%	40	44	110.0%
Radiation Inspections	88	20	22.7%	150	63	42.0%
Num of Diseases Investigated	14,744	5,104	34.6%	40,000	7,668	19.2%
Num of Outbreaks Investigated	42	16	38.1%	550	12	2.2%
Num of TB Prescriptions	24,865	8,157	32.8%	24,500	5,488	22.4%
Num of Clinic Orders Filled	74,153	23,842	32.2%	54,500	14,534	26.7%
Laboratory Tests Performed	448,480	178,367	39.8%	486,000	152,987	31.5%
HOUSING						
Housing Units Assisted	1,373	422	30.7%	1,500	802	53.5%
Council Actions on HUD Projects	122	23	18.9%	100	29	29.0%
Annual Spending (Millions)	\$43	\$17	39.5%	\$50	\$11	22.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	1,627	39.5%	4,500	1,346	29.9%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	46	37.4%	135	26	19.3%
Lost Time Injuries (As They Occur)	539	583	108.2%	576	211	36.6%
LEGAL						
Deed Restriction Complaints Received	1,000	340	34.0%	1,000	229	22.9%
Deed Restriction Lawsuits Filed	40	12	30.0%	40	6	15.0%
Deed Restriction Warning Letters Sent	340	105	30.9%	340	58	17.1%
LIBRARY						
Total Circulation	7,344,887	2,615,977	35.6%	6,326,079	2,471,418	39.1%
Juvenile Circulation	3,841,705	1,367,890	35.6%	2,950,173	1,137,999	38.6%
Customer Satisfaction (Three/Year)	N/A	N/A	0.0%	90%	N/A	N/A
Reference Questions Answered	701,916	275,410	39.2%	456,000	236,117	51.8%
In-House Computer Users	1,272,068	437,054	34.4%	830,000	420,591	50.7%
Public Computer Training Classes Held	1,356	583	43.0%	1,800	357	19.8%
Public Computer Training Attendance	11,109	5,080	45.7%	10,000	2,509	25.1%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	27 minutes	N/A	40 mins <	29 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:24 hours	3.16 hours	N/A	3:30 hrs <	3:13 hrs	N/A
Average Time Officer Spends in Court	2:06 hours	2.16 hours	N/A	3:30 hrs <	2:01 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	682	33.2%	2,000	683	34.2%
Days to Process New Applicants	38	28	73.7%	45	24	53.3%
Field Audits	1,630	464	28.5%	1,350	289	21.4%
Payrolls Audited	23,489	5,725	24.4%	18,000	5,376	29.9%
SBE/MWDBE Owners Trained	14,146	6,379	45.1%	4,750	4,090	86.1%
City Employees Trained	5,493	2,159	39.3%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	2,779	30.7%	9,000	2,975	33.1%
MWBE Monitoring Correspondence	319,737	64,674	20.2%	200,000	74,827	37.4%
PARKS & RECREATION						
Registrants in Youth Sports Programs	29,201	7,207	24.7%	19,500	1,228	6.3%
Registrants in Adult Fitness & Craft Programs	7,808	3,078	39.4%	7,600	6,007	79.0%
Number of Teams Registered in Adult Sports Programs	1,265	426	33.7%	1,400	371	26.5%
Summer Enrichment Program	10,481	259	2.5%	3,768	404	10.7%
Lee and Joe Jamail Skate Park	4,476	1,049	23.4%	4,619	263	5.7%
Golf Rounds Played at Privatized Courses	69,557	26,821	38.6%	84,528	25,896	30.6%
Golf Rounds Played at COH - Operated Courses	159,889	52,502	32.8%	166,901	54,873	32.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	7,300	32.4%	20,000	6,549	32.7%
Grounds Maintenance Cycle-Days:						
Esplanades	9	16	177.8%	16	26	164.4%
Parks & Plazas	9	16	177.8%	14	20	143.6%
Bikes & Hikes Trails	9	15	166.7%	14	22	160.0%
PLANNING & DEVELOPMENT						
Development Plats	744	249	33.5%	763	299	39.2%
Plats Recorded	842	259	30.8%	1,400	300	21.4%
Subdivision Plats Reviewed	2,013	665	33.0%	1,400	545	38.9%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.1	87.2%	4.9	4.6	106.5%
Violent Crime Clearance Rate	46.8%	44.3%	94.7%	38.8%	46.3%	119.3%
Complaints - Total Cases	325	118	36.3%	300	107	35.7%
Total Cases Reviewed by Citizens Review Committee	153	50	32.7%	200	46	23.0%
Records Processed	739,758	185,355	25.1%	663,276	251,668	37.9%

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PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	19,002	5,826	30.7%	16,000	6,400	40.0%
In-House Overlay (Lane Miles)	140	52	37.1%	140	42	30.0%
Roadside Ditch Regrading/Cleaned (Miles)	284	100	35.2%	275	91	33.1%
Storm Sewers Line Inspections	267	80	30.0%	240	70	29.2%
Inlet and Manhole Maintenance Cycles	62,920	24,421	38.8%	60,000	24,534	40.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	101.9%	9.6%	9.4%	100.0%	9.2%	9.2%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	6.1%	16.4%	100.0%	21.2%	21.2%
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%	99.3%	99.6%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.4%	99.8%	100.0%	98.9%	98.9%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	210,617	33.5%	600,000	203,039	33.8%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	362	39.0%	1,080	243	22.5%
Water repairs completed within 10 days for calls received from 311	90.0%	93.5%	103.9%	90.0%	71.0%	78.9%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	97.4%	103.6%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	96.7%	96.2%	99.5%	90.0%	97.3%	108.1%
Collection Rate	100.4%	97.9%	97.5%	98.0%	99.3%	101.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	97.0%	100.0%	103.1%	100.0%	93.2%	93.2%
Average number of Re-submittals in Plan Review	3.3	3.3	99.7%	3.0	3.5	117.3%
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	29,252	30.8%
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	185,000	112.8%	219,000	205,739	93.9%
Tires Disposed	98,486	47,917	48.7%	100,000	48,945	48.9%