

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING SEPTEMBER 30, 2011 (25.00% 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	119.00	85.0%	140	108.98	77.8%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	29.00	96.7%	90.00	81.70	90.8%
Cable Company Complaints	200	29	14.5%	100	38	38.0%
AVIATION						
FAR 139 standard violations	0	0	0.0%	0	0	0.0%
Achievement of strategic plan objectives	N/A	0	N/A	85%	0%	N/A
Parking revenue per originating passenger	\$5.73	\$5.45	N/A	\$5.30	\$5.81	109.6%
Concessions per enplaned passenger	\$1.17	\$1.09	N/A	\$1.38	\$1.53	110.9%
FAA AIP entitlement grant funding	\$22,500,000	\$1,452,985	6.5%	\$16,000,000	\$0	0%
GENERAL SERVICES						
Design & Construction						
Construction Projects Complete	38.0	38.0	100.0%	42.0	5.0	11.9%
Property Mgmt. (Work Orders Compl.)	30,684	8,378	27.3%	35,000	6,818	19.5%
Security Management						
Number of Reported Incidents Investigated upon Receipts	975	275	28.2%	1,500	257	17.1%
FINANCE						
Liens Collections	\$2,461,447	\$553,324	22.5%	\$2,422,916	\$317,230	13.1%
Deferred Compensation Participation	75.08%	76.81%	102.3%	85.00%	78.67%	92.6%
Audits Completed	31	26	83.9%	18	7	38.9%
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	7.6	NA
ALS Ambulance Response Time (Minutes)	9.8	9.7	N/A	9.5	10.0	NA
HEALTH & HUMAN SERVICES						
Complete Network Requests	780	326	41.8%	1,076	111	10.3%
Complete Program Requests	139	51	36.7%	271	6	2.2%
Desktop Support Requests	7,277	1,972	27.1%	7,058	1,018	14.4%
Mayor Customer Service Response	124	52	41.9%	150	29	19.3%
Monthly Financial & Operating Reports	18	3	16.7%	24	6	25.0%
Grant Setups	66	6	9.1%	80	34	42.5%
Contracts and Agreements	77	19	24.7%	70	8	11.4%
Air, Water & Waste Investigation	3,064	815	26.6%	2,000	737	36.9%
Food Establishment Inspections	25,053	5,847	23.3%	24,000	6,000	25.0%
Food Establishment Complaints	2,159	657	30.4%	2,100	630	30.0%
Enforcement Cases - BPCP	61	11	18.0%	40	36	90.0%
Radiation Inspections	88	14	15.9%	150	54	36.0%
Num of Diseases Investigated	14,744	4,012	27.2%	40,000	6,084	15.2%
Num of Outbreaks Investigated	42	9	21.4%	550	12	2.2%
Num of TB Prescriptions	24,865	5,945	23.9%	24,500	4,233	17.3%
Num of Clinic Orders Filled	74,153	16,965	22.9%	54,500	11,946	21.9%
Laboratory Tests Performed	448,480	133,766	29.8%	486,000	120,220	24.7%
HOUSING						
Housing Units Assisted	1,373	325	23.7%	1,500	750	50.0%
Council Actions on HUD Projects	122	20	16.4%	100	18	18.0%
Annual Spending (Millions)	\$43	\$14	32.6%	\$50	\$6	12.0%

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HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	1,312	31.9%	4,500	1,167	25.9%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	34	27.6%	135	26	19.3%
Lost Time Injuries (As They Occur)	539	343	63.6%	576	160	27.8%
LEGAL						
Deed Restriction Complaints Received	1,000	282	28.2%	1,000	173	17.3%
Deed Restriction Lawsuits Filed	40	11	27.5%	40	6	15.0%
Deed Restriction Warning Letters Sent	340	74	21.8%	340	37	10.9%
LIBRARY						
Total Circulation	7,344,887	1,995,975	27.2%	6,326,079	1,891,574	29.9%
Juvenile Circulation	3,841,705	1,042,019	27.1%	2,950,173	861,927	29.2%
Customer Satisfaction (Three/Year)	N/A	N/A	0.0%	90%	N/A	N/A
Reference Questions Answered	701,916	203,357	29.0%	456,000	182,507	40.0%
In-House Computer Users	1,272,068	327,537	25.7%	830,000	332,711	40.1%
Public Computer Training Classes Held	1,356	468	34.5%	1,800	267	14.8%
Public Computer Training Attendance	11,109	4,155	37.4%	10,000	1,789	17.9%
MUNICIPAL COURTS						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	28 minutes	N/A	40 mins <	29 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:24 hours	3:17 hours	N/A	3:30 hrs <	3:09 hrs	N/A
Average Time Officer Spends in Court	2:06 hours	2:11 hours	N/A	3:30 hrs <	2:00 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	532	25.9%	2,000	493	24.7%
Days to Process New Applicants	38	27	71.1%	45	24	53.3%
Field Audits	1,630	354	21.7%	1,350	226	16.7%
Payrolls Audited	23,489	4,099	17.5%	18,000	4,083	22.7%
SBE/MWDBE Owners Trained	14,146	5,213	36.9%	4,750	2,765	58.2%
City Employees Trained	5,493	1,472	26.8%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	2,281	25.2%	9,000	2,201	24.5%
MWBE Monitoring Correspondence	319,737	50,551	15.8%	200,000	54,827	27.4%
PARKS & RECREATION						
Registrants in Youth Sports Programs	29,201	4,757	16.3%	19,500	1,228	6.3%
Registrants in Adult Fitness & Craft Programs	7,808	1,933	24.8%	7,600	3,282	43.2%
Number of Teams Registered in Adult Sports Programs	1,265	238	18.8%	1,400	208	14.9%
Summer Enrichment Program	10,481	259	2.5%	3,768	404	10.7%
Lee and Joe Jamail Skate Park	4,476	765	17.1%	4,619	204	4.4%
Golf Rounds Played at Privatized Courses	69,557	20,786	29.9%	84,528	20,187	23.9%
Golf Rounds Played at COH - Operated Courses	159,889	37,518	23.5%	166,901	41,818	25.1%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	5,431	24.1%	20,000	5,000	25.0%
Grounds Maintenance Cycle-Days:						
Esplanades	9	16	177.8%	16	25	156.3%
Parks & Plazas	9	18	200.0%	14	20	142.9%
Bikes & Hikes Trails	9	16	177.8%	14	19	133.6%
PLANNING & DEVELOPMENT						
Development Plats	744	188	25.3%	763	224	29.4%
Plats Recorded	842	228	27.1%	1,400	225	16.1%
Subdivision Plats Reviewed	2,013	494	24.5%	1,400	409	29.2%
HOUSTON POLICE						
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	81	24.9%	300	72	24.0%
Total Cases Reviewed by Citizens Review Committee	153	38	24.8%	200	30	15.0%
Records Processed	739,758	185,355	25.1%	663,276	189,695	28.6%

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PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	19,002	4,639	24.4%	16,000	4,612	28.8%
In-House Overlay (Lane Miles)	140	41	29.3%	140	33	23.6%
Roadside Ditch Regrading/Cleaned (Miles)	284	69	24.3%	275	69	25.1%
Storm Sewers Line Inspections	267	57	21.3%	240	59	24.6%
Inlet and Manhole Maintenance Cycles	62,920	19,007	30.2%	60,000	17,518	29.2%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	101.9%	8.5%	8.3%	100.0%	8.9%	8.9%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	0.2%	0.5%	100.0%	13.3%	13.3%
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%	99.2%	99.5%	95.0%	100.0%	105.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.3%	99.7%	100.0%	99.0%	99.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	174,869	27.8%	600,000	170,125	28.4%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	244	26.3%	1,080	171	15.8%
Water repairs completed within 10 days for calls received from 311	90.0%	93.0%	103.3%	90.0%	66.0%	73.3%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	96.8%	103.0%	90.0%	93.0%	103.3%
Percent of meters read and located monthly	96.7%	96.1%	99.4%	90.0%	97.3%	108.1%
Collection Rate	100.4%	100.7%	100.3%	98.0%	99.6%	101.6%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	97.0%	100.0%	103.1%	100.0%	100.0%	100.0%
Average number of Re-submittals in Plan Review	3.3	3.2	96.7%	3.0	3.6	118.3%
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	21,798	22.9%
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	29,388	29.8%	100,000	40,914	40.9%