

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING NOVEMBER 30, 2011 (41.70% 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	105.00	75.0%	140.00	106.18	75.8%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	22.00	73.3%	90.00	104.80	116.4%
Cable Company Complaints	200	38	19.0%	100	63	63.0%
<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	\$5.54	109.5%	\$5.30	\$5.43	102.5%
Concessions per enplaned passenger	\$1.41	\$1.25	88.7%	\$1.38	\$1.42	102.9%
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		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%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipts	975	458	47.0%	1,500	420	28.0%
<b>FINANCE</b>						
Liens Collections	\$2,143,390	\$804,715	37.5%	\$2,463,959	\$753,496	30.6%
Deferred Compensation Participation	80.00%	77.34%	96.7%	85.00%	78.67%	92.6%
Audits Completed	61	35	57.4%	17	10	58.8%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.5	7.6	101.3%	7.3	7.5	103.0%
First Response Time-EMS (Minutes)	8.1	8.1	100.1%	7.9	7.5	94.3%
ALS Ambulance Response Time (Minutes)	9.8	9.8	100.5%	9.5	10.0	104.5%
<b>HEALTH &amp; HUMAN SERVICES</b>						
Complete Network Requests	780	383	49.1%	1,076	137	12.7%
Complete Program Requests	139	63	45.3%	271	8	3.0%
Desktop Support Requests	7,277	2,501	34.4%	7,058	1,620	23.0%
Mayor Customer Service Response	124	59	47.6%	150	37	24.7%
Monthly Financial & Operating Reports	18	5	27.8%	24	10	41.7%
Grant Setups	66	54	81.8%	80	44	55.0%
Contracts and Agreements	77	33	42.9%	70	17	24.3%
Air, Water & Waste Investigation	3,064	1,435	46.8%	2,000	1,200	60.0%
Food Establishment Inspections	25,053	9,935	39.7%	24,000	12,085	50.4%
Food Establishment Complaints	2,159	979	45.3%	2,100	1,025	48.8%
Enforcement Cases - BPCP	61	32	52.5%	40	49	122.5%
Radiation Inspections	88	27	30.7%	150	71	47.3%
Project Saving Smiles	3,458	1,307	37.8%	10,000	1,270	12.7%
Family Planning Clinic Encounters	17,831	8,486	47.6%	19,000	5,606	29.5%
STD Clinic Encounters	16,991	7,451	43.9%	19,000	6,295	33.1%
Immunization Clinic Encounters	27,702	12,010	43.4%	30,000	9,362	31.2%
Jail Health Clinic Encounters	187,105	76,278	40.8%	220,000	54,641	24.8%
Tuberculosis (TB) Clinic Encounters	9,669	4,262	44.1%	10,000	2,080	20.8%
CareHouston Encounters	877	408	46.5%	1,000	151	15.1%
Num of Diseases Investigated	14,744	6,241	42.3%	40,000	9,742	24.4%
Num of Outbreaks Investigated	42	19	45.2%	550	21	3.8%
Num of TB Prescriptions	24,865	10,369	41.7%	24,500	6,760	27.6%
Num of Clinic Orders Filled	74,153	30,720	41.4%	54,500	18,096	33.2%
Laboratory Tests Performed	448,480	218,486	48.7%	486,000	184,864	38.0%
<b>HOUSING</b>						
Housing Units Assisted	3,000	503	16.8%	1,500	854	56.9%
Council Actions on HUD Projects	100	32	32.0%	100	34	34.0%
Annual Spending (Millions)	\$90	\$20	22.2%	\$50	\$18	36.0%

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<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	4,114	1,996	48.5%	4,500	1,544	34.3%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	53	43.1%	135	26	19.3%
Lost Time Injuries (As They Occur)	539	216	40.1%	640	248	38.8%
<b>LEGAL</b>						
Deed Restriction Complaints Received	1,000	393	39.3%	1,000	268	26.8%
Deed Restriction Lawsuits Filed	40	15	37.5%	40	7	17.5%
Deed Restriction Warning Letters Sent	340	128	37.6%	340	71	20.9%
<b>LIBRARY</b>						
Total Circulation	7,344,887	3,209,565	43.7%	6,326,079	3,016,383	47.7%
Juvenile Circulation	3,841,705	1,682,124	43.8%	2,950,173	1,395,227	47.3%
Reference Questions Answered	701,916	329,251	46.9%	456,000	285,149	62.5%
In-House Computer Users	1,272,068	575,068	45.2%	830,000	511,880	61.7%
Public Computer Training Classes Held	1,356	667	49.2%	1,800	422	23.4%
Public Computer Training Attendance	11,109	5,853	52.7%	10,000	3,033	30.3%
<b>MUNICIPAL COURTS</b>						
Average Time Defendant Spends in Court - Trial By Judge	28 minutes	27 mins	N/A	40 mins <	29 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3:24 hours	3:30 hrs	N/A	3:30 hrs <	3:16 hrs	N/A
Average Time Officer Spends in Court	2:06 hours	2:15 hrs	N/A	3:30 hrs <	2:07 hrs	N/A
<b>OFFICE OF BUSINESS OPPORTUNITY</b>						
Applications Processed	2,052	843	41.1%	2,000	852	42.6%
Days to Process New Applicants	38	28	73.7%	45	24	53.3%
Field Audits	1,630	563	34.5%	1,350	315	23.3%
Payrolls Audited	23,489	7,705	32.8%	18,000	6,494	36.1%
SBE/MWDBE Owners Trained	14,146	7,547	53.4%	4,750	4,572	96.3%
City Employees Trained	5,493	2,653	48.3%	220	0	0.0%
OSBC Getting Started Packets Distributed	9,039	3,335	36.9%	9,000	3,582	39.8%
MWBE Monitoring Correspondence	319,737	80,218	25.1%	200,000	95,242	47.6%
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	29,201	9,246	31.7%	19,500	1,555	8.0%
Registrants in Adult Fitness & Craft Programs	7,808	3,625	46.4%	7,600	9,013	118.6%
Number of Teams Registered in Adult Sports Programs	1,265	430	34.0%	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	1,233	27.5%	4,619	317	6.9%
Golf Rounds Played at Privatized Courses	69,557	34,973	50.3%	84,528	32,596	38.6%
Golf Rounds Played at COH - Operated Courses	159,889	63,865	39.9%	166,901	66,984	40.1%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	8,945	39.7%	20,000	8,004	40.0%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	9	16	177.8%	16	27	168.8%
Parks & Plazas	9	16	177.8%	14	21	150.0%
Bikes & Hikes Trails	9	15	166.7%	14	24	171.4%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	744	316	42.5%	763	349	45.7%
Plats Recorded	842	334	39.7%	1,400	317	22.6%
Subdivision Plats Reviewed	2,013	840	41.7%	1,400	573	40.9%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.3	91.5%	4.9	4.7	104.3%
Violent Crime Clearance Rate	46.8%	44.4%	94.9%	38.8%	45.8%	118.0%
Complaints - Total Cases	325	147	45.2%	300	128	42.7%
Total Cases Reviewed by Citizens Review Committee	153	61	39.9%	200	55	27.5%
Records Processed	739,758	306,479	41.4%	663,276	310,606	46.8%

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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	7,273	38.3%	16,000	7,617	47.6%
In-House Overlay (Lane Miles)	140	61	43.6%	140	50	35.7%
Roadside Ditch Regrading/Cleaned (Miles)	284	125	44.0%	275	113	41.1%
Storm Sewers Line Inspections	267	96	36.0%	240	100	41.7%
Inlet and Manhole Maintenance Cycles	62,920	25,274	40.2%	60,000	28,930	48.2%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	101.9%	10.0%	9.8%	100.0%	10.9%	10.9%
Waste/Wastewater Annual Appropriation as of % of CIP	37.2%	9.1%	24.5%	100.0%	27.4%	27.4%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	99.7%	99.4%	99.7%	95.0%	99.9%	105.2%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.6%	97.4%	99.8%	100.0%	98.6%	98.6%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	628,130	210,617	33.5%	600,000	257,643	42.9%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	928	442	47.6%	1,080	290	26.9%
Water repairs completed within 10 days for calls received from 311	90.0%	92.4%	102.7%	90.0%	74.0%	82.2%
Wastewater repairs completed within 18 days for calls received from 311	94.0%	95.4%	101.5%	90.0%	89.2%	99.1%
Percent of meters read and located monthly	96.7%	96.3%	99.6%	90.0%	97.3%	108.1%
Collection Rate	100.4%	98.6%	98.2%	98.0%	98.3%	100.3%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	97.0%	100.0%	103.1%	100.0%	92.8%	92.8%
Average number of Re-submittals in Plan Review	3.3	3.3	100.3%	3.0	3.5	116.0%
<b>SOLID WASTE MANAGEMENT</b>						
Customer Service Request	N/A	N/A	0.0%	95,119	36,706	38.6%
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	185,000	89.9%	219,000	205,739	93.9%
Tires Disposed	110,407	61,570	55.8%	100,000	54,260	54.3%