

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING December 31, 2010 (50.00% OF FISCAL YEAR)**

Department Performance Measure	FY2010			FY2011		
	Actual	YTD	% Actual	Objective	YTD	% Objective
ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	120.00	94.82	79.0%	140	104	73.9%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	19.08	63.6%	30.00	22	73.0%
Cable Company Complaints	300	71.00	23.7%	200	41	20.5%
AFFIRMATIVE ACTION						
Applications Processed	2,052	959	46.7%	1,600	977	61.1%
Days to Process New Applicants	38	46	121.1%	45	29	155.2%
Field Audits	1,630	738	45.3%	1,700	666	39.2%
Payrolls Audited	23,489	12,762	54.3%	18,000	9,174	51.0%
SBE/MWDBE Owners Trained	14,146	3,528	24.9%	3,500	9,438	269.7%
City Employees Trained	5,493	3,800	69.2%	4,000	3,117	77.9%
OSBC Getting Started Packets Distributed	9,039	4,300	47.6%	7,500	3,828	51.0%
MWBE Monitoring Correspondence	319,737	115,653	36.2%	100,000	95,747	95.7%
AVIATION						
Total Passengers	48,987,000	24,838,000	50.7%	49,518,000	25,386,000	51.3%
Cargo Tonnage	829,975,000	400,146,000	48.2%	843,904,000	444,450,000	52.7%
Cost per Enplanement	\$10.08	\$9.19	91.2%	<\$9.96	\$9.14	109.1%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	\$4.70	91.6%	>\$5.05	\$1.26	26.8%
Maintain fleet in service ratio of 99%	99%	99%	100.0%	N/A	N/A	N/A
GENERAL SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	30.0	30.0	100.0%	30.0	30.0	100.0%
Property Mgmt. (Work Orders Compl.)						
Security Management	40,809	20,588	50.4%	42,000	13,623	32.4%
Number of Reported Incidents Investigated upon Receipts						
	1,355	630	46.5%	1,285	458	35.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	1,203	44.0%	2,898	1,453	50.1%
Days Booked-Wortham Theatre Center	564	279	49.5%	540	280	51.9%
Days Booked-Jones Hall	322	150	46.6%	300	180	60.0%
Occupancy Days-GRB Convention Center	1,991	830	41.7%	2,485	999	40.2%
Occupancy Days-Wortham Theatre Center	569	258	45.3%	560	265	47.3%
Occupancy Days-Jones Hall	246	89	36.2%	246	119	48.4%
Occupancy Days-Theatre District Parks Hall	118	59	50.0%	97	95	97.9%
Customer Satisfaction (Periodic)-GRB Convention Center	94.2%	95.7%	101.6%	96.0%	94.7%	98.6%
Customer Satisfaction (Periodic)-Wortham Theatre Center	80.9%	94.4%	116.7%	97.0%	92.6%	95.5%
Customer Satisfaction (Periodic)-Jones Hall	97.0%	100.0%	103.1%	98.0%	100.0%	102.0%
Customer Satisfaction (Periodic)-Theater District Parking	97.7%	N/A	N/A	73.0%	N/A	N/A
FINANCE						
Liens Collections	\$2,461,447	\$962,121	39.1%	\$2,143,390	\$1,012,713	47.2%
Deferred Compensation Participation	75.08%	74.21%	98.8%	80.00%	77.41%	96.8%
Audits Completed	50	11.00	22.0%	61	39	63.9%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	7.5	N/A	7.5	7.6	NA
First Response Time-EMS (Minutes)	8.0	8.1	N/A	8.5	8.2	NA
ALS Ambulance Response Time (Minutes)	9.7	9.7	N/A	9.5	9.9	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	26,508	51.8%	28,000	11,696	41.8%
WIC Client Satisfaction	94.6%	95.3%	100.7%	1,182	1,126	95.3%
Immunization Compliance (2 Yr. Olds)	72.5%	72.5%	100.0%	90.0%	72.0%	N/A
TB Therapy Completed	89.0%	90.0%	103.4%	90.0%	84.3%	N/A
MOPD Citizens Assistance Request	2,770	1,617	58.4%	1,350	690	51.1%

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HOUSING						
Housing Units Assisted	5,852	2,237	38.2%	3,000	619	20.6%
Council Actions on HUD Projects	85	71	83.5%	100	49	49.0%
Annual Spending (Millions)	\$90	\$38	42.2%	\$90	\$23	25.6%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	2,212	53.8%	4,000	2,289	57.2%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	61	49.6%	160	63	39.4%
Lost Time Injuries (As They Occur)	539	253	46.9%	636	1,194	187.7%
LEGAL						
Deed Restriction Complaints Received	744	389	52.3%	1,000	467	46.7%
Deed Restriction Lawsuits Filed	28	11	39.3%	40	18	45.0%
Deed Restriction Warning Letters Sent	353	168	47.6%	340	152	44.7%
LIBRARY						
Total Circulation	6,208,092	3,776,678	60.8%	6,263,445	3,763,282	60.1%
Juvenile Circulation	3,161,764	1,922,873	60.8%	2,921,498	1,960,444	67.1%
Customer Satisfaction(Three/Year)	82%	N/A	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	499,907	49.3%	1,010,775	380,675	37.7%
In-House Computer Users	1,116,819	653,288	58.5%	1,369,000	665,658	48.6%
Public Computer Training Classes Held	1,506	847	56.2%	1,700	749	44.1%
Public Computer Training Attendance	11,212	5,813	51.8%	9,900	6,408	64.7%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	503,011	44.5%	1,036,625	450,679	43.5%
Total Dispositions	1,093,940	530,293	48.5%	1,025,870	512,935	50.0%
Cost per Disposition	\$15.64	\$15.59	N/A	\$17.51	\$16.72	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	36.2 minutes	N/A	40 mins <	28 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.55 hours	2.41 hours	N/A	3.00 hrs <	3.29 hrs	N/A
Average Time Officer Spends in Court	3.26 hours	3.32 hours	N/A	3.45 hrs <	2.12 hrs	N/A
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	2,587	57.8%	4,000	1,409	35.2%
Number of Teams Registered in Adult Sports Programs	1,265	470	37.2%	1,400	445	31.8%
Registrants in Adult Fitness & Craft Programs	7,808	3,474	44.5%	6,975	3,932	56.4%
Registrants in Youth Sports Programs	29,201	15,927	54.5%	17,700	10,240	57.9%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	35,038	50.4%	70,000	40,474	57.8%
Golf Rounds Played at COH - Operated Courses	159,889	76,882	48.1%	174,000	75,485	43.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	11,179	49.6%	22,000	10,559	48.0%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	19	14	73.7%	14	25	175.7%
Tractors	21	12	57.1%	14	29	208.6%
Small/Heavy Equipment	48	34	70.8%	28	76	271.1%
Mower	18	10	55.6%	7	17	238.6%
Parts	10	10	100.0%	N/A	N/A	N/A
Kelly	8	8	100.0%	N/A	N/A	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	9	9	100.0%	14	16	111.4%
Parks & Plazas	9	9	100.0%	14	16	116.4%
Bikes & Hikes Trails	9	9	100.0%	14	15	107.1%
PLANNING & DEVELOPMENT						
Development Plats	714	357	50.0%	840	379	45.1%
Plats Recorded	649	291	44.8%	850	401	47.2%
Subdivision Plats Reviewed	1,659	782	47.1%	1,638	1,008	61.5%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.4	102.3%	4.9	4.3	114.0%
Violent Crime Clearance Rate	43.8%	37.4%	85.4%	38.8%	44.4%	114.4%
Fleet Availability	95.0%	98.0%	103.2%	90.0%	97.0%	107.8%
Complaints - Total Cases	407	189	46.4%	300	176	58.7%
Total Cases Reviewed by Citizens Review Committee	178	70	39.3%	200	72	36.0%
Records Processed	763,501	379,385	49.7%	663,276	364,321	54.9%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	8,532	49.9%	16,000	8,938	55.9%
In-House Overlay (Lane Miles)	173	74	42.8%	140	73	52.1%
Roadside Ditch Regrading/Cleaned (Miles)	309	142	46.0%	275	150	54.5%
Storm Sewers Line Inspections	306	175	57.2%	240	170	70.8%
Inlet and Manhole Maintenance Cycles	61,927	23,412	37.8%	60,000	29,666	49.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	67.8%	50.1%	100.0%	13.6%	13.6%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	51.7%	52.8%	100.0%	10.0%	10.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.1%	99.8%	95.0%	99.5%	104.7%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	97.2%	99.9%	100.0%	97.5%	97.5%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	384,924	59.7%	600,000	260,991	43.5%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	767	58.2%	1,300	508	39.1%
Water repairs completed within 10 days for calls received from 311	92.0%	91.7%	99.7%	90.0%	91.5%	101.7%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	92.3%	99.2%	90.0%	94.8%	105.3%
Percent of meters read and located monthly	93.2%	94.6%	101.5%	90.0%	96.4%	107.1%
Collection Rate	98.8%	95.6%	96.8%	99.0%	99.5%	100.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.4%	94.2%	94.8%	100.0%	100.0%	100.0%
Average number of Re-submittals in Plan Review	3.2	3.2	100.6%	3.0	3.3	109.7%
SOLID WASTE MANAGEMENT						
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$13.83	\$13.83	100.0%	\$15.22	\$15.22	100.0%
Units with Recycling	164,024	164,540	100.3%	214,000	205,739	96.1%
Tires Disposed	98,486	47,828	48.6%	100,000	69,134	69.1%