

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING November 30, 2010 (41.70% OF FISCAL YEAR)**

Department Performance Measure	FY2010			FY2011		
	Actual	YTD	% Actual	Objective	YTD	% Objective
ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	95.96	87.27	90.9%	140	105	74.7%
3-1-1 Avg Time Customer in Queue (seconds)	22.78	20.44	89.7%	30.00	22	73.7%
Cable Company Complaints	140	67.00	47.9%	200	38	19.0%
AFFIRMATIVE ACTION						
Applications Processed	2,052	802	39.1%	1,600	843	52.7%
Days to Process New Applicants	38	49	128.9%	45	28	160.7%
Field Audits	1,630	582	35.7%	1,700	563	33.1%
Payrolls Audited	23,489	10,235	43.6%	18,000	7,705	42.8%
SBE/MWDBE Owners Trained	14,146	2,915	20.6%	3,500	7,547	215.6%
City Employees Trained	5,493	3,734	68.0%	4,000	2,653	66.3%
OSBC Getting Started Packets Distributed	9,039	3,784	41.9%	7,500	3,335	44.5%
MWBE Monitoring Correspondence	319,737	79,436	24.8%	100,000	80,218	80.2%
AVIATION						
Total Passengers	48,987,000	20,636,000	42.1%	49,518,000	21,011,000	42.4%
Cargo Tonnage	829,975,000	328,728,000	39.6%	843,904,000	376,907,000	44.7%
Cost per Enplanement	\$10.08	\$9.05	89.8%	<\$9.96	\$9.17	109.4%
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.)	40,809	17,604	43.1%	42,000	13,623	32.4%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,355	532	39.3%	1,285	458	35.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	842	30.8%	2,898	1,233	42.5%
Days Booked-Wortham Theatre Center	564	258	45.7%	540	235	43.5%
Days Booked-Jones Hall	322	141	43.8%	300	127	42.3%
Occupancy Days-GRB Convention Center	1,991	735	36.9%	2,485	920	37.0%
Occupancy Days-Wortham Theatre Center	569	203	35.7%	560	215	38.4%
Occupancy Days-Jones Hall	246	89	36.2%	246	92	37.4%
Occupancy Days-Theatre District Parks Hall	118	56	47.5%	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	\$770,766	31.3%	\$2,143,390	\$804,715	37.5%
Deferred Compensation Participation	75.08%	74.23%	98.9%	80.00%	77.34%	96.7%
Audits Completed	50	10.00	20.0%	61	35	57.4%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	Not Available	N/A	7.5	7.6	NA
First Response Time-EMS (Minutes)	8.0	Not Available	N/A	8.5	8.1	NA
ALS Ambulance Response Time (Minutes)	9.7	Not Available	N/A	9.5	9.8	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	22,474	43.9%	28,000	9,935	35.5%
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%	85.4%	N/A
MOPD Citizens Assistance Request	2,770	1,454	52.5%	1,350	604	44.7%

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HOUSING						
Housing Units Assisted	5,852	1,054	18.0%	3,000	503	16.8%
Council Actions on HUD Projects	85	38	44.7%	100	32	32.0%
Annual Spending (Millions)	\$90	\$31	34.4%	\$90	\$20	22.2%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	1,996	48.5%	4,000	1,991	49.8%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	53	43.1%	160	56	35.0%
Lost Time Injuries (As They Occur)	539	216	40.1%	636	857	134.7%
LEGAL						
Deed Restriction Complaints Received	835	361	43.2%	1,000	393	39.3%
Deed Restriction Lawsuits Filed	34	8	23.5%	40	15	37.5%
Deed Restriction Warning Letters Sent	290	157	54.1%	340	128	37.6%
LIBRARY						
Total Circulation	6,208,092	3,252,493	52.4%	6,263,445	3,209,565	51.2%
Juvenile Circulation	3,161,764	1,674,119	52.9%	2,921,498	1,682,124	57.6%
Customer Satisfaction(Three/Year)	82%	80%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	440,385	43.4%	1,010,775	329,251	32.6%
In-House Computer Users	1,116,819	542,832	48.6%	1,369,000	575,068	42.0%
Public Computer Training Classes Held	1,506	742	49.3%	1,700	667	39.2%
Public Computer Training Attendance	11,212	5,136	45.8%	9,900	5,853	59.1%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	421,236	37.3%	1,036,625	379,151	36.6%
Total Dispositions	1,093,940	446,927	40.9%	1,057,930	440,804	41.7%
Cost per Disposition	\$15.64	\$15.06	N/A	\$16.98	\$16.32	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	37.5 minutes	N/A	40 mins <	27 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.55 hours	2.42 hours	N/A	3.00 hrs <	3.30 hrs	N/A
Average Time Officer Spends in Court	3.26 hours	3.33 hours	N/A	3.45 hrs <	2.15 hrs	N/A
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	1,966	43.9%	4,000	1,233	30.8%
Number of Teams Registered in Adult Sports Programs	1,265	453	35.8%	1,400	430	30.7%
Registrants in Adult Fitness & Craft Programs	7,808	3,211	41.1%	6,975	3,625	52.0%
Registrants in Youth Sports Programs	29,201	14,311	49.0%	17,700	9,246	52.2%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	30,920	44.5%	70,000	34,973	50.0%
Golf Rounds Played at COH - Operated Courses	159,889	69,264	43.3%	174,000	63,865	36.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	9,459	42.0%	22,000	8,945	40.7%
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	296	41.5%	840	316	37.6%
Plats Recorded	649	243	37.4%	850	334	39.3%
Subdivision Plats Reviewed	1,659	653	39.4%	1,638	840	51.3%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.7	109.3%	4.9	4.3	114.0%
Violent Crime Clearance Rate	43.8%	37.4%	85.4%	38.8%	44.4%	114.4%
Crime Lab Cases Completed	N/A	N/A	0.0%	N/A	N/A	0.0%
Fleet Availability	95.0%	87.0%	91.6%	90.0%	97.0%	107.8%
Complaints - Total Cases	407	163	40.0%	300	147	49.0%
Total Cases Reviewed by Citizens Review Committee	178	57	32.0%	200	61	30.5%
Records Processed	763,501	316,603	41.5%	663,276	306,479	46.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	7,356	43.0%	16,000	7,273	45.5%
In-House Overlay (Lane Miles)	173	69	39.9%	140	61	43.6%
Roadside Ditch Regrading/Cleaned (Miles)	309	123	39.8%	275	125	45.5%
Storm Sewers Line Inspections	306	131	42.8%	240	133	55.4%
Inlet and Manhole Maintenance Cycles	61,927	18,057	29.2%	60,000	25,274	42.1%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	59.9%	44.3%	100.0%	10.0%	10.0%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	44.6%	45.5%	100.0%	9.1%	9.1%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.1%	99.8%	95.0%	99.4%	104.6%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	97.1%	99.8%	100.0%	97.4%	97.4%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	351,707	54.6%	600,000	240,908	40.2%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	626	47.5%	1,300	442	34.0%
Water repairs completed within 10 days for calls received from 311	92.0%	92.0%	100.0%	90.0%	92.0%	102.2%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	92.0%	98.9%	90.0%	95.0%	105.6%
Percent of meters read and located monthly	93.2%	93.8%	100.6%	90.0%	96.3%	107.0%
Collection Rate	98.8%	93.9%	95.0%	99.0%	98.6%	99.6%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.4%	99.0%	99.6%	100.0%	99.9%	99.9%
Average number of Re-submittals in Plan Review	3	3	99.4%	3	3	110.0%
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	185,000	86.4%
Tires Disposed	98,486	38,884	39.5%	100,000	61,570	61.6%