

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING JANUARY 31, 2011 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2010			FY2011		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	120.00	91.28	76.1%	140	112	79.8%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	20.73	69.1%	30.00	22	74.0%
Cable Company Complaints	300	82.00	27.3%	200	51	25.5%
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	2,052	1,165	56.8%	1,600	1,162	72.6%
Days to Process New Applicants	38	44	115.8%	45	28	160.7%
Field Audits	1,630	894	54.8%	1,700	754	44.4%
Payrolls Audited	23,489	15,494	66.0%	18,000	10,596	58.9%
SBE/MWDBE Owners Trained	14,146	4,889	34.6%	3,500	10,405	297.3%
City Employees Trained	5,493	4,055	73.8%	4,000	3,117	77.9%
OSBC Getting Started Packets Distributed	9,039	4,988	55.2%	7,500	4,469	59.6%
MWBE Monitoring Correspondence	319,737	155,210	48.5%	100,000	109,341	109.3%
<b>AVIATION</b>						
Total Passengers	48,987,000	28,579,000	58.3%	49,518,000	29,274,000	59.1%
Cargo Tonnage	829,975,000	464,012,000	55.9%	843,904,000	518,999,000	61.5%
Cost per Enplanement	\$10.08	\$9.31	92.4%	<\$9.96	\$9.30	111.0%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	\$4.70	91.6%	>\$5.05	\$1.36	28.9%
Maintain fleet in service ratio of 99%	99%	99%	100.0%	N/A	N/A	N/A
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to Issue Notice to Proceeds (NTP)	30.0	30.0	100.0%	30.0	38.0	126.7%
Property Mgmt. (Work Orders Compl.)	40,809	23,664	58.0%	42,000	18,573	44.2%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipts	1,355	748	55.2%	1,285	458	35.6%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,734	1,539	56.3%	2,898	1,517	52.3%
Days Booked-Wortham Theatre Center	564	341	60.5%	540	357	66.1%
Days Booked-Jones Hall	322	206	64.0%	300	194	64.7%
Occupancy Days-GRB Convention Center	1,991	1,009	50.7%	2,485	1,258	50.6%
Occupancy Days-Wortham Theatre Center	569	306	53.8%	560	308	55.0%
Occupancy Days-Jones Hall	246	135	54.9%	246	140	56.9%
Occupancy Days-Theatre District Parks Hall	118	62	52.5%	97	101	104.1%
Customer Satisfaction (Periodic)-GRB Convention Center	94.2%	94.2%	100.0%	96.0%	94.7%	98.6%
Customer Satisfaction (Periodic)-Wortham Theatre Center	80.9%	80.9%	100.0%	97.0%	92.6%	95.5%
Customer Satisfaction (Periodic)-Jones Hall	97.0%	99.0%	102.1%	98.0%	100.0%	102.0%
Customer Satisfaction (Periodic)-Theater District Parking	97.7%	N/A	N/A	73.0%	N/A	N/A
<b>FINANCE</b>						
Liens Collections	\$2,461,447	\$1,116,290	45.4%	\$2,143,390	\$1,234,409	57.6%
Deferred Compensation Participation	75.08%	74.50%	99.2%	80.00%	77.81%	97.3%
Audits Completed	50	11	22.0%	64	40	62.5%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.6	7.3	N/A	7.5	7.8	NA
First Response Time-EMS (Minutes)	8.0	8.0	N/A	8.5	8.4	NA
ALS Ambulance Response Time (Minutes)	9.7	9.7	N/A	9.5	10.1	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	51,184	30,684	59.9%	28,000	13,449	48.0%
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%	84.7%	N/A
MOPD Citizens Assistance Request	2,770	1,915	69.1%	1,350	761	56.4%

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<b>HOUSING</b>						
Housing Units Assisted	5,852	2,527	43.2%	3,000	707	23.6%
Council Actions on HUD Projects	85	74	87.1%	100	63	63.0%
Annual Spending (Millions)	\$90	\$44	48.9%	\$90	\$26	28.9%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	4,114	2,622	63.7%	4,000	2,477	61.9%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	69	56.1%	160	68	42.5%
Lost Time Injuries (As They Occur)	539	300	55.7%	636	1,579	248.3%
<b>LEGAL</b>						
Deed Restriction Complaints Received	744	428	57.5%	1,000	521	52.1%
Deed Restriction Lawsuits Filed	28	12	42.9%	40	22	55.0%
Deed Restriction Warning Letters Sent	353	186	52.7%	340	166	48.8%
<b>LIBRARY</b>						
Total Circulation	6,208,092	4,347,475	70.0%	6,263,445	4,316,544	68.9%
Juvenile Circulation	3,161,764	2,195,702	69.4%	2,921,498	2,235,766	76.5%
Customer Satisfaction(Three/Year)	82%	82%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	791,359	78.0%	1,010,775	432,857	42.8%
In-House Computer Users	1,116,819	762,300	68.3%	1,369,000	764,688	55.9%
Public Computer Training Classes Held	1,506	1,003	66.6%	1,700	845	49.7%
Public Computer Training Attendance	11,212	7,113	63.4%	9,900	7,226	73.0%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,129,134	582,890	51.6%	1,036,625	513,956	49.6%
Total Dispositions	1,093,940	614,448	56.2%	1,006,671	587,225	58.3%
Cost per Disposition	\$15.64	\$16.00	N/A	\$17.85	\$17.02	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	36 minutes	N/A	40 mins <	28 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.55 hours	2.43 hours	N/A	3.00 hrs <	3.28 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
<b>PARKS &amp; RECREATION</b>						
Lee and Joe Jamail Skate Park	4,476	2,953	66.0%	4,000	1,530	38.3%
Number of Teams Registered in Adult Sports Programs	1,265	517	40.9%	1,400	641	45.8%
Registrants in Adult Fitness & Craft Programs	7,808	4,075	52.2%	6,975	4,634	66.4%
Registrants in Youth Sports Programs	29,201	17,712	60.7%	17,700	13,213	74.6%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	38,339	55.1%	70,000	46,043	65.8%
Golf Rounds Played at COH - Operated Courses	159,889	86,266	54.0%	174,000	85,720	49.3%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	13,102	58.2%	22,000	11,884	54.0%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
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
<b>Grounds Maintenance Cycle-Days:</b>						
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%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	714	396	55.5%	840	433	51.5%
Plats Recorded	649	307	47.3%	850	458	53.9%
Subdivision Plats Reviewed	1,659	827	49.8%	1,638	1,152	70.3%

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<b>HOUSTON POLICE</b>						
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%	50.1%	129.1%
Fleet Availability	95.0%	98.0%	103.2%	90.0%	95.0%	105.6%
Complaints - Total Cases	407	218	53.6%	300	204	68.0%
Total Cases Reviewed by Citizens Review Committee	178	84	47.2%	200	90	45.0%
Records Processed	763,501	379,385	49.7%	663,276	423,540	63.9%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	17,103	10,363	60.6%	16,000	10,041	62.8%
In-House Overlay (Lane Miles)	173	81	46.8%	140	79	56.4%
Roadside Ditch Regrading/Cleaned (Miles)	309	163	52.8%	275	175	63.6%
Storm Sewers Line Inspections	306	90	29.4%	240	138	57.5%
Inlet and Manhole Maintenance Cycles	61,927	28,160	45.5%	60,000	33,072	55.1%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	135.2%	83.6%	61.8%	100.0%	20.1%	20.1%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	55.8%	56.9%	100.0%	16.2%	16.2%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.2%	99.9%	95.0%	99.6%	104.8%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	97.3%	100.0%	100.0%	97.5%	97.5%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	424,809	65.9%	600,000	315,128	52.5%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	849	64.4%	1,300	578	44.5%
Water repairs completed within 10 days for calls received from 311	92.0%	91.0%	98.9%	90.0%	90.0%	100.0%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	92.3%	99.2%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	93.2%	91.9%	98.6%	90.0%	96.5%	107.2%
Collection Rate	98.8%	95.8%	97.0%	99.0%	98.2%	99.2%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	99.4%	99.3%	99.9%	100.0%	99.8%	99.8%
Average number of Re-submittals in Plan Review	3.2	3.3	101.9%	3.0	3.3	110.7%
<b>SOLID WASTE MANAGEMENT</b>						
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	61,747	62.7%	100,000	79,565	79.6%