

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING July 31, 2010 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2010			FY2011		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	2,052	177	8.6%	1,600	162	10.1%
Days to Process New Applicants	38	43	113.2%	45	25	86.5%
Field Audits	1,630	31	1.9%	1,700	115	6.8%
Payrolls Audited	23,489	1,642	7.0%	18,000	1,293	7.2%
SBE/MWDBE Owners Trained	14,146	491	3.5%	3,500	649	18.5%
City Employees Trained	5,493	1,044	19.0%	4,000	267	6.7%
OSBC Getting Started Packets Distributed	9,039	844	9.3%	7,500	654	8.7%
MWBE Monitoring Correspondence	319,737	8,391	2.6%	100,000	15,427	15.4%
AVIATION						
Total Passengers	48,987,000	3,907,000	8.0%	49,518,000	5,100,000	10.3%
Cargo Tonnage	829,975,000	65,528,000	7.9%	843,904,000	76,220,000	9.0%
Cost per Enplanement	\$10.08	9.55	94.7%	<\$9.96	\$8.18	97.6%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	4.50	87.7%	>\$5.05	\$4.91	104.5%
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	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	40,809	3,943.0	9.7%	42,000	2,613	6.2%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,355	128.0	9.4%	1,285	86	6.7%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	251	9.2%	2,783	341	12.3%
Days Booked-Wortham Theatre Center	564	35	6.2%	530	8	1.5%
Days Booked-Jones Hall	322	2	0.6%	300	2	0.7%
Occupancy Days-GRB Convention Center	1,991	114	5.7%	2,485	208	8.4%
Occupancy Days-Wortham Theatre Center	569	37	6.5%	560	30	5.4%
Occupancy Days-Jones Hall	246	15	6.1%	243	9	3.7%
Occupancy Days-Theatre District Parks Hall	118	11	9.3%	97	5	5.2%
Customer Satisfaction (Periodic)-GRB Convention Center	94.2%	95.7%	101.6%	96.0%	98.5%	102.6%
Customer Satisfaction (Periodic)-Wortham Theatre Center	80.9%	94.4%	116.7%	97.0%	93.0%	95.9%
Customer Satisfaction (Periodic)-Jones Hall	97.0%	100.0%	103.1%	98.0%	97.0%	99.0%
Customer Satisfaction (Periodic)-Theater District Parking	97.7%	N/A	N/A	73.0%	N/A	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	95.96	79.94	83.3%	140	102.94	73.5%
3-1-1 Avg Time Customer in Queue (seconds)	22.78	40.90	179.5%	30.00	40.10	133.7%
Liens Collections	\$2,461,447	167,936.00	6.8%	\$2,143,390	\$166,614	7.8%
Cable Company Complaints	140	15.00	10.7%	200	10	5.0%
Deferred Compensation Participation	75.08%	74.26%	98.9%	80.00%	75.27%	94.1%
Audits Completed	31	5.00	16.1%	70	16	22.9%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	7.6	N/A	7.5	7.5	NA
First Response Time-EMS (Minutes)	8.0	8.5	N/A	8.5	7.8	NA
ALS Ambulance Response Time (Minutes)	9.7	10.1	N/A	9.5	9.7	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	9,174	17.9%	56,566	996	1.8%
WIC Client Satisfaction	95.3%	95.3%	100.0%	97.0%	95.3%	98.2%
Immunization Compliance (2 Yr. Olds)	72.5%	72.5%	100.0%	90.0%	72.0%	80.0%
TB Therapy Completed	89.0%	90.0%	103.4%	90.0%	90.0%	100.0%
MOPD Citizens Assistance Request	2,770	313	11.3%	2,300	185	0.0%

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HOUSING						
Housing Units Assisted	5,852	120	2.1%	5,852	150	2.6%
Council Actions on HUD Projects	85	3	3.5%	85	17	20.0%
Annual Spending (Millions)	\$90	\$6	6.7%	\$90	\$5	5.3%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	321	7.8%	4,000	546	13.7%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	10	8.1%	160	8	5.0%
Lost Time Injuries (As They Occur)	539	45	8.3%	636	45	7.1%
LEGAL						
Deed Restriction Complaints Received	835	76	9.1%	744	87	11.7%
Deed Restriction Lawsuits Filed	34	-	0.0%	28	2	7.1%
Deed Restriction Warning Letters Sent	290	39	13.4%	353	20	5.7%
LIBRARY						
Total Circulation	6,208,092	725,940	11.7%	6,263,445	725,120	11.6%
Juvenile Circulation	3,161,764	377,271	11.9%	2,921,498	395,351	13.5%
Customer Satisfaction(Three/Year)	82%	81%	0.0%	90%	75%	N/A
Reference Questions Answered	1,014,732	85,137	8.4%	1,010,775	74,119	7.3%
In-House Computer Users	1,116,819	117,708	10.5%	1,369,000	96,956	7.1%
Public Computer Training Classes Held	1,506	165	11.0%	1,700	144	8.5%
Public Computer Training Attendance	11,212	1,164	10.4%	9,900	1,269	12.8%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	92,290	8.2%	1,036,625	95,668	9.2%
Total Dispositions	1,093,940	91,634	8.4%	1,205,085	95,522	7.9%
Cost per Disposition	\$15.64	\$20.08	N/A	\$14.91	\$14.22	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	39 minutes	N/A	40 mins <	29 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.55 hours	2.35 hours	N/A	3.00 hrs <	2.46 hrs	N/A
Average Time Officer Spends in Court	3.26 hours	3.32 hours	N/A	3.45 hrs <	2.51 hrs	N/A
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	470	10.5%	4,000	284	7.1%
Number of Teams Registered in Adult Sports Programs	1,265	28	2.2%	1,400	11	0.8%
Registrants in Adult Fitness & Craft Programs	7,808	338	4.3%	6,975	322	4.6%
Registrants in Youth Sports Programs	29,201	473	1.6%	17,700	815	4.6%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	7,883	11.3%	70,000	7,000	10.0%
Golf Rounds Played at COH - Operated Courses	159,889	15,847	9.9%	174,000	11,192	6.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	1,996	8.9%	22,000	1,956	8.9%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	19	14	73.7%	14	32	230.0%
Tractors	21	12	57.1%	14	28	199.3%
Small/Heavy Equipment	48	34	70.8%	28	92	330.0%
Mower	18	10	55.6%	7	18	262.9%
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	114.3%
Parks & Plazas	9	9	100.0%	14	18	125.7%
Bikes & Hikes Trails	9	9	100.0%	14	16	115.0%
PLANNING & DEVELOPMENT						
Development Plats	980	70	7.1%	840	70	8.3%
Plats Recorded	992	88	8.9%	850	71	8.4%
Subdivision Plats Reviewed	1,911	161	8.4%	1,638	137	8.4%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.5	104.7%	4.9	4.3	114.0%
Violent Crime Clearance Rate	43.8%	36.2%	82.6%	38.8%	43.8%	112.9%
Fleet Availability	95.0%	95.0%	100.0%	90.0%	95.0%	105.6%
Complaints - Total Cases	407	37	9.1%	300	33	11.0%
Total Cases Reviewed by Citizens Review Committee	178	15	8.4%	200	18	9.0%
Records Processed	763,501	62,996	8.3%	663,276	57,198	8.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	1,767	10.3%	16,000	2,166	13.5%
In-House Overlay (Lane Miles)	173	15	8.7%	140	16	11.4%
Roadside Ditch Regrading/Cleaned (Miles)	309	27	8.7%	275	22	8.0%
Storm Sewers Line Inspections	306	24	7.8%	240	33	13.8%
Inlet and Manhole Maintenance Cycles	61,927	1,664	2.7%	60,000	3,177	5.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	0.0%	0.0%	100.0%	0.0%	0.0%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	3.8%	3.9%	100.0%	0.0%	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.2%	99.9%	95.0%	98.9%	104.1%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	97.6%	100.3%	100.0%	98.3%	98.3%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	74,929	11.6%	600,000	66,259	11.0%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	107	8.1%	1,300	74	5.7%
Water repairs completed within 10 days for calls received from 311	92.0%	95.0%	103.3%	90.0%	95.0%	105.6%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	96.0%	103.2%	90.0%	98.0%	108.9%
Percent of meters read and located monthly	93.2%	94.6%	101.5%	90.0%	96.0%	106.7%
Collection Rate	98.8%	107.2%	108.5%	99.0%	101.5%	102.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.4%	99.0%	99.6%	100.0%	100.0%	100.0%
Average number of Re-submittals in Plan Review	3	3	92.5%	3	3	107.1%
SOLID WASTE MANAGEMENT						
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$13.83	\$14.24	103.0%	\$15.22	\$15.22	100.0%
Units with Recycling	164,024	162,000	98.8%	214,000	164,024	76.6%
Tires Disposed	98,486	9,351	9.5%	100,000	9,712	9.7%