

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING October 31, 2010 (33.33% 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	78.00	81.3%	140	109	77.9%
3-1-1 Avg Time Customer in Queue (seconds)	22.78	22.60	99.2%	30.00	25	83.0%
Cable Company Complaints	140	60.00	42.9%	200	31	15.5%
AFFIRMATIVE ACTION						
Applications Processed	2,052	662	32.3%	1,600	682	42.6%
Days to Process New Applicants	38	52	136.8%	45	28	160.7%
Field Audits	1,630	455	27.9%	1,700	464	27.3%
Payrolls Audited	23,489	8,017	34.1%	18,000	5,725	31.8%
SBE/MWDBE Owners Trained	14,146	1,987	14.0%	3,500	6,379	182.3%
City Employees Trained	5,493	3,517	64.0%	4,000	2,159	54.0%
OSBC Getting Started Packets Distributed	9,039	3,168	35.0%	7,500	2,779	37.1%
MWBE Monitoring Correspondence	319,737	43,748	13.7%	100,000	64,674	64.7%
AVIATION						
Total Passengers	48,987,000	16,750,000	34.2%	49,518,000	17,038,000	34.4%
Cargo Tonnage	829,975,000	260,382,000	31.4%	843,904,000	304,844,000	36.1%
Cost per Enplanement	\$10.08	\$9.05	89.8%	<\$9.96	\$9.04	107.9%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	\$4.70	91.6%	>\$5.05	\$1.22	26.0%
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	14,804	36.3%	42,000	11,166	26.6%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,355	479	35.4%	1,285	275	21.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	636	23.3%	2,898	976	33.7%
Days Booked-Wortham Theatre Center	564	164	29.1%	540	190	35.2%
Days Booked-Jones Hall	322	120	37.3%	300	108	36.0%
Occupancy Days-GRB Convention Center	1,991	575	28.9%	2,485	666	26.8%
Occupancy Days-Wortham Theatre Center	569	159	27.9%	560	165	29.5%
Occupancy Days-Jones Hall	246	62	25.2%	246	60	24.4%
Occupancy Days-Theatre District Parks Hall	118	41	34.7%	97	66	68.0%
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	\$624,508	25.4%	\$2,143,390	\$695,860	32.5%
Deferred Compensation Participation	75.08%	73.78%	98.3%	80.00%	77.12%	96.4%
Audits Completed	50	10.00	20.0%	61	31	50.8%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	7.9	N/A	7.5	7.5	NA
First Response Time-EMS (Minutes)	8.0	8.4	N/A	8.5	8.0	NA
ALS Ambulance Response Time (Minutes)	9.7	10.0	N/A	9.5	9.7	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	18,573	36.3%	27,066	5,204	19.2%
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%	90.3%	N/A
MOPD Citizens Assistance Request	2,770	1,150	41.5%	2,300	530	23.0%

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HOUSING						
Housing Units Assisted	5,852	834	14.3%	1,500	422	28.1%
Council Actions on HUD Projects	85	24	28.2%	85	23	27.1%
Annual Spending (Millions)	\$90	\$26	28.9%	\$90	\$17	18.9%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	1,628	39.6%	4,000	1,627	40.7%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	41	33.3%	160	46	28.8%
Lost Time Injuries (As They Occur)	539	178	33.0%	636	583	91.7%
LEGAL						
Deed Restriction Complaints Received	835	328	39.3%	1,000	340	34.0%
Deed Restriction Lawsuits Filed	34	7	20.6%	40	12	30.0%
Deed Restriction Warning Letters Sent	290	144	49.7%	340	105	30.9%
LIBRARY						
Total Circulation	6,208,092	2,686,397	43.3%	6,263,445	2,615,977	41.8%
Juvenile Circulation	3,161,764	1,392,937	44.1%	2,921,498	1,367,890	46.8%
Customer Satisfaction(Three/Year)	82%	82%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	347,140	34.2%	1,010,775	275,410	27.2%
In-House Computer Users	1,116,819	442,388	39.6%	1,369,000	437,054	31.9%
Public Computer Training Classes Held	1,506	630	41.8%	1,700	583	34.3%
Public Computer Training Attendance	11,212	4,361	38.9%	9,900	5,080	51.3%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	346,077	30.6%	1,036,625	312,566	30.2%
Total Dispositions	1,093,940	373,054	34.1%	1,102,404	367,468	33.3%
Cost per Disposition	\$15.64	\$15.34	N/A	\$16.30	\$15.66	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 <	3.16 hrs	N/A
Average Time Officer Spends in Court	3.26 hours	3.33 hours	N/A	3.45 hrs <	2.16 hrs	N/A
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	1,612	36.0%	4,000	1,049	26.2%
Number of Teams Registered in Adult Sports Programs	1,265	1,366	108.0%	1,400	426	30.4%
Registrants in Adult Fitness & Craft Programs	7,808	1,819	23.3%	6,975	3,078	44.1%
Registrants in Youth Sports Programs	29,201	9,566	32.8%	17,700	7,207	40.7%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	26,980	38.8%	70,000	26,821	38.3%
Golf Rounds Played at COH - Operated Courses	159,889	56,135	35.1%	174,000	52,502	30.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	5,838	25.9%	22,000	7,300	33.2%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	19	14	73.7%	14	27	195.7%
Tractors	21	12	57.1%	14	29	207.1%
Small/Heavy Equipment	48	34	70.8%	28	77	276.4%
Mower	18	10	55.6%	7	15	218.6%
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	244	34.2%	840	249	29.6%
Plats Recorded	649	191	29.4%	850	259	30.5%
Subdivision Plats Reviewed	1,659	517	31.2%	1,638	665	40.6%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.7	109.3%	4.9	4.1	119.5%
Violent Crime Clearance Rate	43.8%	37.4%	85.4%	38.8%	44.3%	114.2%
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	141	34.6%	300	118	39.3%
Total Cases Reviewed by Citizens Review Committee	178	36	20.2%	200	50	25.0%
Records Processed	763,501	260,146	34.1%	663,276	185,355	27.9%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	5,934	34.7%	16,000	5,826	36.4%
In-House Overlay (Lane Miles)	173	58	33.5%	140	52	37.1%
Roadside Ditch Regrading/Cleaned (Miles)	309	99	32.0%	275	100	36.4%
Storm Sewers Line Inspections	306	99	32.4%	240	110	45.8%
Inlet and Manhole Maintenance Cycles	61,927	14,082	22.7%	60,000	24,421	40.7%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	50.8%	37.6%	100.0%	9.6%	9.6%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	37.6%	38.4%	100.0%	6.1%	6.1%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.1%	99.8%	95.0%	99.3%	104.5%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	97.3%	100.0%	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	311,911	48.4%	600,000	210,617	35.1%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	450	34.1%	1,300	362	27.8%
Water repairs completed within 10 days for calls received from 311	92.0%	92.5%	100.5%	90.0%	94.0%	104.4%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	92.9%	99.9%	90.0%	97.0%	107.8%
Percent of meters read and located monthly	93.2%	94.9%	101.8%	90.0%	96.2%	106.9%
Collection Rate	98.8%	97.5%	98.7%	99.0%	97.9%	98.9%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.4%	91.5%	92.1%	100.0%	100.0%	100.0%
Average number of Re-submittals in Plan Review	3	3	100.3%	3	3	109.3%
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	33,460	34.0%	100,000	47,917	47.9%