

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING September 30, 2010 (25.00% 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	95.96	79.56	82.9%	140	119	85.0%
3-1-1 Avg Time Customer in Queue (seconds)	22.78	25.87	113.6%	30.00	29	95.0%
Cable Company Complaints	140	42.00	30.0%	200	29	14.5%
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	2,052	502	24.5%	1,600	532	33.3%
Days to Process New Applicants	38	52	136.8%	45	27	166.7%
Field Audits	1,630	305	18.7%	1,700	354	20.8%
Payrolls Audited	23,489	5,122	21.8%	18,000	4,099	22.8%
SBE/MWDBE Owners Trained	14,146	1,230	8.7%	3,500	5,213	148.9%
City Employees Trained	5,493	3,397	61.8%	4,000	1,472	36.8%
OSBC Getting Started Packets Distributed	9,039	2,465	27.3%	7,500	2,281	30.4%
MWBE Monitoring Correspondence	319,737	27,175	8.5%	100,000	50,551	50.6%
<b>AVIATION</b>						
Total Passengers	48,987,000	12,738,000	26.0%	49,518,000	12,889,000	26.0%
Cargo Tonnage	829,975,000	190,717,000	23.0%	843,904,000	224,288,000	26.6%
Cost per Enplanement	\$10.08	\$8.86	87.9%	<\$9.96	\$9.36	111.7%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	\$4.70	91.6%	>\$5.05	\$1.97	41.9%
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	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	40,809	11,124	27.3%	42,000	8,378	19.9%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	1,355	374	27.6%	1,285	275	21.4%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,734	525	19.2%	2,898	905	31.2%
Days Booked-Wortham Theatre Center	564	148	26.2%	540	189	35.0%
Days Booked-Jones Hall	322	70	21.7%	300	49	16.3%
Occupancy Days-GRB Convention Center	1,991	323	16.2%	2,485	509	20.5%
Occupancy Days-Wortham Theatre Center	569	102	17.9%	560	94	16.8%
Occupancy Days-Jones Hall	246	38	15.4%	246	37	15.0%
Occupancy Days-Theatre District Parks Hall	118	25	21.2%	97	14	14.4%
Customer Satisfaction (Periodic)-GRB Convention Center	94.2%	95.0%	100.8%	96.0%	98.5%	102.6%
Customer Satisfaction (Periodic)-Wortham Theatre Center	80.9%	96.5%	119.3%	97.0%	93.0%	95.9%
Customer Satisfaction (Periodic)-Jones Hall	97.0%	99.0%	102.1%	98.0%	97.0%	99.0%
Customer Satisfaction (Periodic)-Theater District Parking	97.7%	73.0%	N/A	98.0%	93.0%	N/A
<b>FINANCE</b>						
Liens Collections	\$2,461,447	\$433,063	17.6%	\$2,143,390	\$553,327	25.8%
Deferred Compensation Participation	75.08%	73.74%	98.2%	80.00%	76.81%	96.0%
Audits Completed	50	9.00	18.0%	61	26	42.6%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.6	7.6	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	10.1	N/A	9.5	9.7	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	51,184	21,357	41.7%	27,066	3,759	13.9%
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	782	28.2%	2,300	468	20.3%

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<b>HOUSING</b>						
Housing Units Assisted	5,852	736	12.6%	1,500	325	21.7%
Council Actions on HUD Projects	85	14	16.5%	85	20	23.5%
Annual Spending (Millions)	\$90	\$20	22.2%	\$90	\$14	15.6%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	4,114	1,003	24.4%	4,000	1,312	32.8%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	11	8.9%	160	34	21.3%
Lost Time Injuries (As They Occur)	539	145	26.9%	636	343	53.9%
<b>LEGAL</b>						
Deed Restriction Complaints Received	835	264	31.6%	1,000	282	28.2%
Deed Restriction Lawsuits Filed	34	2	5.9%	40	11	27.5%
Deed Restriction Warning Letters Sent	290	100	34.5%	340	74	21.8%
<b>LIBRARY</b>						
Total Circulation	6,208,092	2,028,878	32.7%	6,263,445	1,995,975	31.9%
Juvenile Circulation	3,161,764	1,019,224	32.2%	2,921,498	1,042,019	35.7%
Customer Satisfaction(Three/Year)	82%	N/A	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	302,731	29.8%	1,010,775	203,357	20.1%
In-House Computer Users	1,116,819	330,959	29.6%	1,369,000	327,537	23.9%
Public Computer Training Classes Held	1,506	485	32.2%	1,700	468	27.5%
Public Computer Training Attendance	11,212	3,349	29.9%	9,900	4,155	42.0%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,129,134	261,057	23.1%	1,036,625	240,332	23.2%
Total Dispositions	1,093,940	278,864	25.5%	1,205,085	289,280	24.0%
Cost per Disposition	\$15.64	\$14.73	N/A	\$14.91	\$14.77	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	38 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 <	3.17 hrs	N/A
Average Time Officer Spends in Court	3.26 hours	3.32 hours	N/A	3.45 hrs <	2.11 hrs	N/A
<b>PARKS &amp; RECREATION</b>						
Lee and Joe Jamail Skate Park	4,476	1,612	36.0%	4,000	765	19.1%
Number of Teams Registered in Adult Sports Programs	1,265	280	22.1%	1,400	238	17.0%
Registrants in Adult Fitness & Craft Programs	7,808	1,808	23.2%	6,975	1,933	27.7%
Registrants in Youth Sports Programs	29,201	7,203	24.7%	17,700	4,757	26.9%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	22,828	32.8%	70,000	20,786	29.7%
Golf Rounds Played at COH - Operated Courses	159,889	44,848	28.0%	174,000	37,518	21.6%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	5,838	25.9%	22,000	5,431	24.7%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
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
<b>Grounds Maintenance Cycle-Days:</b>						
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%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	714	194	27.2%	840	188	22.4%
Plats Recorded	649	206	31.7%	850	228	26.8%
Subdivision Plats Reviewed	1,659	407	24.5%	1,638	494	30.2%

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<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.3	4.5	104.7%	4.9	4.3	114.0%
Violent Crime Clearance Rate	43.8%	36.7%	83.8%	38.8%	43.8%	112.9%
Fleet Availability	95.0%	96.0%	101.1%	90.0%	97.0%	107.8%
Complaints - Total Cases	407	103	25.3%	300	81	27.0%
Total Cases Reviewed by Citizens Review Committee	178	31	17.4%	200	38	19.0%
Records Processed	763,501	194,539	25.5%	663,276	185,355	27.9%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	17,103	4,508	26.4%	16,000	4,639	29.0%
In-House Overlay (Lane Miles)	173	47	27.2%	140	41	29.3%
Roadside Ditch Regrading/Cleaned (Miles)	309	78	25.2%	275	69	25.1%
Storm Sewers Line Inspections	306	72	23.5%	240	77	32.1%
Inlet and Manhole Maintenance Cycles	61,927	10,077	16.3%	60,000	19,007	31.7%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	135.2%	32.4%	24.0%	100.0%	8.5%	8.5%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	25.0%	25.5%	100.0%	20.0%	20.0%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.1%	99.8%	95.0%	99.2%	104.4%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	97.7%	100.4%	100.0%	97.3%	97.3%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	243,002	37.7%	600,000	170,578	28.4%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	309	23.4%	1,300	244	18.8%
Water repairs completed within 10 days for calls received from 311	92.0%	93.7%	101.8%	90.0%	93.0%	103.3%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	94.3%	101.4%	90.0%	97.0%	107.8%
Percent of meters read and located monthly	93.2%	94.9%	101.8%	90.0%	96.1%	106.8%
Collection Rate	98.8%	97.5%	98.7%	99.0%	100.7%	101.7%
<b>Planning &amp; Development</b>						
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	100.3%	3	3	109.3%
<b>SOLID WASTE MANAGEMENT</b>						
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	164,540	100.3%	214,000	185,000	86.4%
Tires Disposed	98,486	25,112	25.5%	100,000	29,388	29.4%