

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING August 31, 2010 (16.67% 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	150.47	156.8%	140	125.28	89.5%
3-1-1 Avg Time Customer in Queue (seconds)	22.78	42.10	184.8%	30.00	34.40	114.7%
Cable Company Complaints	140	54.00	38.6%	200	21	10.5%
AFFIRMATIVE ACTION						
Applications Processed	2,052	291	14.2%	1,600	345	21.6%
Days to Process New Applicants	38	50	131.6%	45	25	180.0%
Field Audits	1,630	162	9.9%	1,700	236	13.9%
Payrolls Audited	23,489	3,403	14.5%	18,000	2,709	15.1%
SBE/MWDBE Owners Trained	14,146	901	6.4%	3,500	1,919	54.8%
City Employees Trained	5,493	2,517	45.8%	4,000	915	22.9%
OSBC Getting Started Packets Distributed	9,039	1,647	18.2%	7,500	1,434	19.1%
MWBE Monitoring Correspondence	319,737	18,252	5.7%	100,000	33,690	33.7%
AVIATION						
Total Passengers	48,987,000	9,123,000	18.6%	49,518,000	9,134,000	18.4%
Cargo Tonnage	829,975,000	127,752,000	15.4%	843,904,000	146,903,000	17.4%
Cost per Enplanement	\$10.08	8.86	87.9%	<\$9.96	\$8.17	97.5%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	5.35	104.3%	>\$5.05	\$2.14	45.5%
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	7,563.0	18.5%	42,000	5,553	13.2%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,355	257.0	19.0%	1,285	174	13.5%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	343	12.5%	2,898	715	24.7%
Days Booked-Wortham Theatre Center	564	76	13.5%	540	107	19.8%
Days Booked-Jones Hall	322	63	19.6%	300	47	15.7%
Occupancy Days-GRB Convention Center	1,991	218	10.9%	2,485	401	16.1%
Occupancy Days-Wortham Theatre Center	569	54	9.5%	560	44	7.9%
Occupancy Days-Jones Hall	246	15	6.1%	246	12	4.9%
Occupancy Days-Theatre District Parks Hall	118	13	11.0%	97	9	9.3%
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	98.0%	93.0%	N/A
FINANCE						
Liens Collections	\$2,461,447	314,464.00	12.8%	\$2,143,390	\$349,047	16.3%
Deferred Compensation Participation	75.08%	73.27%	97.6%	80.00%	76.43%	95.5%
Audits Completed	50	6.00	12.0%	70	21	30.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	7.6	N/A	7.5	7.4	NA
First Response Time-EMS (Minutes)	8.0	8.5	N/A	8.5	8.0	NA
ALS Ambulance Response Time (Minutes)	9.7	10.2	N/A	9.5	9.7	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	17,940	35.1%	27,066	2,082	7.7%
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	546	19.7%	2,300	395	17.2%

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING August 31, 2010 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2010			FY2011		
	Actual	YTD	% Actual	Objective	YTD	% Objective
HOUSING						
Housing Units Assisted	5,852	650	11.1%	1,500	224	14.9%
Council Actions on HUD Projects	85	12	14.1%	85	20	23.5%
Annual Spending (Millions)	\$90	\$12	13.3%	\$90	\$9	10.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	641	15.6%	4,000	872	21.8%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	10	8.1%	160	20	12.5%
Lost Time Injuries (As They Occur)	539	91	16.9%	636	167	26.3%
LEGAL						
Deed Restriction Complaints Received	835	138	16.5%	1,000	187	18.7%
Deed Restriction Lawsuits Filed	34	4	11.8%	40	6	15.0%
Deed Restriction Warning Letters Sent	290	37	12.8%	340	45	13.2%
LIBRARY						
Total Circulation	6,208,092	1,399,883	22.5%	6,263,445	1,373,918	21.9%
Juvenile Circulation	3,161,764	708,141	22.4%	2,921,498	724,038	24.8%
Customer Satisfaction(Three/Year)	82%	81%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	179,829	17.7%	1,010,775	147,258	14.6%
In-House Computer Users	1,116,819	232,966	20.9%	1,369,000	217,071	15.9%
Public Computer Training Classes Held	1,506	348	23.1%	1,700	320	18.8%
Public Computer Training Attendance	11,212	2,358	21.0%	9,900	2,840	28.7%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	176,050	15.6%	1,036,625	168,996	16.3%
Total Dispositions	1,093,940	185,089	16.9%	1,205,085	192,401	16.0%
Cost per Disposition	\$15.64	\$14.72	N/A	\$14.91	\$15.00	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	39 minutes	N/A	40 mins <	27 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.55 hours	2.39 hours	N/A	3.00 hrs <	3.05 hrs	N/A
Average Time Officer Spends in Court	3.26 hours	3.29 hours	N/A	3.45 hrs <	2.14 hrs	N/A
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	1,190	26.6%	4,000	552	13.8%
Number of Teams Registered in Adult Sports Programs	1,265	266	21.0%	1,400	234	16.7%
Registrants in Adult Fitness & Craft Programs	7,808	941	12.1%	6,975	897	12.9%
Registrants in Youth Sports Programs	29,201	1,382	4.7%	17,700	1,619	9.1%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	15,230	21.9%	70,000	13,924	19.9%
Golf Rounds Played at COH - Operated Courses	159,889	32,931	20.6%	174,000	24,845	14.3%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	3,977	17.7%	22,000	3,788	17.2%
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	1,124	129	11.5%	840	142	16.9%
Plats Recorded	1,401	137	9.8%	1,052	175	16.6%
Subdivision Plats Reviewed	2,571	271	10.5%	1,936	317	16.4%

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING August 31, 2010 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2010			FY2011		
	Actual	YTD	% Actual	Objective	YTD	% Objective
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%	97.0%	107.8%
Complaints - Total Cases	407	75	18.4%	300	46	15.3%
Total Cases Reviewed by Citizens Review Committee	178	19	10.7%	200	27	13.5%
Records Processed	763,501	126,854	16.6%	663,276	123,186	18.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	2,892	16.9%	16,000	4,065	25.4%
In-House Overlay (Lane Miles)	173	27	15.6%	140	29	20.7%
Roadside Ditch Regrading/Cleaned (Miles)	309	55	17.8%	275	46	16.7%
Storm Sewers Line Inspections	306	63	20.6%	240	57	23.8%
Inlet and Manhole Maintenance Cycles	61,927	5,418	8.7%	60,000	10,727	17.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	30.5%	22.6%	100.0%	7.0%	7.0%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	6.4%	6.5%	100.0%	0.0%	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.2%	99.9%	95.0%	99.0%	104.2%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	98.0%	100.7%	100.0%	97.9%	97.9%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	155,499	24.1%	600,000	124,622	20.8%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	229	17.4%	1,300	147	11.3%
Water repairs completed within 10 days for calls received from 311	92.0%	94.0%	102.2%	90.0%	94.0%	104.4%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	96.0%	103.2%	90.0%	97.0%	107.8%
Percent of meters read and located monthly	93.2%	94.8%	101.7%	90.0%	96.1%	106.8%
Collection Rate	98.8%	95.8%	97.0%	99.0%	102.9%	103.9%
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	16,607	16.9%	100,000	18,789	18.8%