

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING May 31, 2010 (91.7% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	1,659	92.6%	1,400	1,853	132.4%
Days to Process New Applicants	37	33	89.2%	45	39	86.5%
Field Audits	1,214	1,033	85.1%	1,600	1,475	92.2%
Payrolls Audited	11,774	10,110	85.9%	12,000	21,605	180.0%
SBE/MWDBE Owners Trained	9,845	9,344	94.9%	6,750	12,817	189.9%
City Employees Trained	5,870	4,953	84.4%	4,000	5,172	129.3%
OSBC Getting Started Packets Distributed	7,622	7,099	93.1%	7,500	8,057	107.4%
MWBE Monitoring Correspondence	108,881	99,480	91.4%	100,000	291,592	291.6%
AVIATION						
Total Passengers	47,923,000	43,423,000	90.6%	46,790,000	44,272,000	94.6%
Cargo Tonnage	773,660,000	709,995,000	91.8%	767,232,000	753,110,000	98.2%
Cost per Enplanement	\$9.55	\$9.55	100.0%	<\$8.38	\$8.90	106.2%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.35	\$5.35	100.0%	>\$4.70	\$4.70	100.0%
Maintain fleet in service ratio of 99%	99%	99%	100.0%	99%	99%	100.0%
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.)	40,471	36,573	90.4%	42,000	36,446	86.8%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,025	947	92.4%	850	1,130	132.9%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	2,201	81.4%	2,783	2,410	86.6%
Days Booked-Wortham Theatre Center	515	494	95.9%	530	556	104.9%
Days Booked-Jones Hall	312	310	99.4%	300	304	101.3%
Occupancy Days-GRB Convention Center	2,172	2,057	94.7%	2,336	1,731	74.1%
Occupancy Days-Wortham Theatre Center	590	541	91.7%	519	521	100.4%
Occupancy Days-Jones Hall	250	246	98.4%	237	237	100.0%
Occupancy Days-Theatre District Parks Hall	96	89	92.7%	79	111	140.5%
Customer Satisfaction (Periodic)-GRB Convention Center	95.7%	95.7%	100.0%	95.0%	94.2%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	94.4%	94.4%	100.0%	96.5%	80.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	100.0%	100.0%	100.0%	99.0%	97.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	92.6%	N/A	N/A	99.0%	97.7%	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	115.80	138.75	119.8%	120	94.81	79.0%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	56.82	100.3%	30.00	22.18	73.9%
Liens Collections	\$2,211,394	\$2,064,029	93.3%	\$2,073,620	\$2,253,930	108.7%
Cable Company Complaints	289	275	95.2%	300	126	42.0%
Deferred Compensation Participation	72.28%	73.58%	101.8%	80.00%	73.34%	91.7%
Audits Completed	47	45	95.7%	50	30	60.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.6	N/A	7.5	8.4	NA
First Response Time-EMS (Minutes)	8.4	8.4	N/A	9.0	8.0	NA
ALS Ambulance Response Time (Minutes)	10.3	10.3	N/A	10.2	9.7	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	84,599	90.1%	58,000	47,280	81.5%
Immunization Compliance (2 Yr. Olds)	71.2%	71.2%	100.0%	90.0%	72.5%	80.6%
TB Therapy Completed	90.0%	90.0%	103.4%	90.0%	89.0%	98.9%
MOPD Citizens Assistance Request ⁽¹⁾	4,381	4,013	91.6%	4,000	2,536	63.4%

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HOUSING						
Housing Units Assisted	2,277	2,139	93.9%	5,852	3,346	57.2%
Council Actions on HUD Projects	74	70	94.6%	85	140	164.7%
Annual Spending (Millions)	\$66	\$59	89.4%	\$90	\$76	84.4%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	5,631	88.1%	5,500	3,721	67.7%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽²⁾	115	105	91.3%	129	117	90.7%
Lost Time Injuries (As They Occur)	592	554	93.6%	600	488	81.3%
LEGAL						
Deed Restriction Complaints Received	580	527	90.9%	744	748	100.5%
Deed Restriction Lawsuits Filed	22	22	100.0%	28	31	110.7%
Deed Restriction Warning Letters Sent	238	208	87.4%	353	271	76.8%
LIBRARY						
Total Circulation	6,852,221	6,116,370	89.3%	7,000,000	5,435,855	77.7%
Juvenile Circulation	3,302,051	2,911,441	88.2%	3,200,000	2,723,995	85.1%
Customer Satisfaction(Three/Year)	88%	88%	0.0%	90%	82%	N/A
Reference Questions Answered	831,794	805,852	96.9%	1,174,300	942,075	80.2%
In-House Computer Users	1,269,147	1,219,227	96.1%	1,497,100	1,002,919	67.0%
Public Computer Training Classes Held	1,716	1,534	89.4%	1,400	1,348	96.3%
Public Computer Training Attendance	9,997	8,562	85.6%	9,500	9,899	104.2%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	1,004,839	85.4%	1,210,519	1,000,620	82.7%
Total Dispositions	1,056,588	984,767	93.2%	1,017,990	1,022,631	100.5%
Cost per Disposition	\$17.22	\$15.27	N/A	\$17.71	\$15.24	N/A
Average Time Defendant Spends in Court - Trial By Judge	40 minutes	42 minutes	N/A	45 mins <	32 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.52 hours	2.59 hours	N/A	3.25 hrs <	2.51 hrs	N/A
Average Time Officer Spends in Court	3.39 hours	4.08 hours	N/A	4.25 hrs <	3.27 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	22,944	95.4%	24,500	24,891	101.6%
Registrants in Adult Fitness & Craft Programs	6,216	5,665	91.1%	6,300	7,024	111.5%
Number of Teams Registered in Adult Sports Programs	1,155	923	79.9%	1,400	1,007	71.9%
Summer Enrichment Program	5,876	2,931	49.9%	5,900	9,003	152.6%
Lee and Joe Jamail Skate Park	14,247	13,620	95.6%	14,500	4,196	28.9%
Golf Rounds Played at Privatized Courses	75,892	68,080	89.7%	76,000	61,019	80.3%
Golf Rounds Played at COH - Operated Courses	179,378	161,485	90.0%	180,000	145,721	81.0%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	19,613	90.5%	22,000	20,465	93.0%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	18	18	100.0%	14	19	137.9%
Tractors	26	26	100.0%	14	21	146.4%
Small/Heavy Equipment	54	54	100.0%	28	48	172.9%
Mower	16	16	100.0%	7	18	262.9%
Parts	12	12	100.0%	5	10	200.0%
Kelly	11	11	100.0%	10	8	83.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	14	98.6%	10	9	94.0%
Parks & Plazas	13	13	99.2%	10	9	91.0%
Bikes & Hikes Trails	14	14	100.0%	10	9	89.0%
PLANNING & DEVELOPMENT						
Development Plats	848	784	92.5%	840	637	75.8%
Plats Recorded	922	849	92.1%	1,052	554	52.7%
Subdivision Plats Reviewed	2,226	2,073	93.1%	1,936	1,449	74.8%
Develop Houston Hope Plans	0	0	0.0%	0	0	0.0%
Houston Hope Committee Meetings	0	0	0.0%	0	0	0.0%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.5	4.7	104.4%	4.9	4.2	116.7%
Violent Crime Clearance Rate	36.2%	38.7%	106.9%	38.8%	44.5%	114.7%
Crime Lab Cases Completed	N/A	N/A	0.0%	90.0%	N/A	0.0%
Fleet Availability	95.0%	96.0%	101.1%	90.0%	96.0%	106.7%
Complaints - Total Cases	357	322	90.2%	300	374	124.7%
Total Cases Reviewed by Citizens Review Committee	166	152	91.6%	200	151	75.5%
Records Processed	756,396	689,916	91.2%	663,276	694,658	104.7%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	14,137	81.6%	16,000	15,788	98.7%
In-House Overlay (Lane Miles)	195	177	90.8%	175	155	88.6%
Roadside Ditch Regrading/Cleaned (Miles)	285	263	92.3%	315	274	87.0%
Storm Sewers Line Inspections	256	243	94.9%	240	259	107.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	18,952	29.1%	60,000	61,805	103.0%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	99.7%	61.0%	61.2%	100.0%	109.6%	109.6%
Waste/Wastewater Annual Appropriation as of % of CIP	100.2%	99.2%	99.0%	100.0%	87.6%	87.6%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thoroughfares -% completed in 18 months	N/A	N/A	0.0%	N/A	N/A	0.0%
Overlay of thoroughfares (Lane miles, by contract)	N/A	N/A	0.0%	N/A	N/A	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.2%	99.2%	100.0%	95.0%	99.3%	104.5%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.2%	96.2%	100.0%	100.0%	97.2%	97.2%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	980,908	894,710	91.2%	600,000	596,714	99.5%
Rehabilitate or renew 2,500 fire hydrants (2%) annually	2,165	1,986	91.7%	2,500	1,213	48.5%
Water repairs completed within 12 days for calls received from 311	93.0%	92.0%	98.9%	90.0%	91.0%	101.1%
Wastewater repairs completed within 21 days for calls received from 311	92.0%	92.0%	100.0%	90.0%	93.0%	103.3%
Percent of meters read and located monthly	91.0%	93.9%	103.2%	97.0%	92.8%	95.7%
Collection Rate	100.4%	101.4%	101.0%	99.0%	97.3%	98.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	93.5%	102.7%	90.0%	99.3%	100.0%
Average number of Re-submittals in Plan Review	3	3	98.5%	2	3	162.0%
Customer service rating (Scale of 1-5)	3	N/A	0.0%	4	N/A	0.0%
SOLID WASTE MANAGEMENT						
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$14.24	\$14.24	100.0%	\$14.24	\$13.83	97.1%
Units with Recycling	162,000	162,000	100.0%	167,500	164,024	97.9%
Tires Disposed	79,290	73,576	92.8%	75,000	98,486	131.3%

Note: (1) MOPD Performance Measure moved to the Health Department from Affirmative Action in December 2008.

(2) At the end of FY2008 E. B. Cape Center counts a class as a course, while in FY2009 each individual course is counted as a course.