

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING April 30, 2010 (83.3% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	1,512	84.4%	1,400	1,668	119.1%
Days to Process New Applicants	37	33	89.2%	45	40	86.5%
Field Audits	1,214	925	76.2%	1,600	1,348	84.3%
Payrolls Audited	11,774	9,332	79.3%	12,000	19,721	164.3%
SBE/MWDBE Owners Trained	9,845	8,810	89.5%	6,750	10,996	162.9%
City Employees Trained	5,870	3,836	65.3%	4,000	4,614	115.4%
OSBC Getting Started Packets Distributed	7,622	6,372	83.6%	7,500	7,216	96.2%
MWBE Monitoring Correspondence	108,881	90,271	82.9%	100,000	259,006	259.0%
AVIATION						
Total Passengers	47,923,000	39,434,000	82.3%	46,790,000	40,249,000	86.0%
Cargo Tonnage	773,660,000	646,854,000	83.6%	767,232,000	678,487,000	88.4%
Cost per Enplanement	\$9.55	\$9.55	100.0%	<\$8.38	\$9.55	114.0%
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	33,040	81.6%	42,000	33,349	79.4%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,025	841	82.0%	850	1,130	132.9%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	1,919	70.9%	2,783	2,076	74.6%
Days Booked-Wortham Theatre Center	515	483	93.8%	530	479	90.4%
Days Booked-Jones Hall	312	288	92.3%	300	275	91.7%
Occupancy Days-GRB Convention Center	2,172	1,864	85.8%	2,336	1,601	68.5%
Occupancy Days-Wortham Theatre Center	590	471	79.8%	519	457	88.1%
Occupancy Days-Jones Hall	250	223	89.2%	237	213	89.9%
Occupancy Days-Theatre District Parks Hall	96	84	87.5%	79	102	129.1%
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	140.87	121.6%	120	96.33	80.3%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	57.77	101.9%	30.00	22.44	74.8%
Liens Collections	\$2,211,394	\$1,875,548	84.8%	\$2,073,620	\$1,710,153	82.5%
Cable Company Complaints	289	259	89.6%	300	118	39.3%
Deferred Compensation Participation	72.28%	76.64%	106.0%	80.00%	75.13%	93.9%
Audits Completed	47	42	89.4%	50	18	36.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.5	N/A	7.5	8.8	NA
First Response Time-EMS (Minutes)	8.4	8.3	N/A	9.0	8.6	NA
ALS Ambulance Response Time (Minutes)	10.3	10.2	N/A	10.2	10.0	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	75,524	80.5%	58,000	44,166	76.1%
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	3,660	83.5%	4,000	2,255	56.4%

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HOUSING						
Housing Units Assisted	2,277	1,905	83.7%	5,852	3,224	55.1%
Council Actions on HUD Projects	74	62	83.8%	85	132	155.3%
Annual Spending (Millions)	\$66	\$53	80.3%	\$90	\$66	73.3%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	4,944	77.3%	5,500	3,213	58.4%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽²⁾	115	95	82.6%	129	104	80.6%
Lost Time Injuries (As They Occur)	592	503	85.0%	600	432	72.0%
LEGAL						
Deed Restriction Complaints Received	580	476	82.1%	744	691	92.9%
Deed Restriction Lawsuits Filed	22	19	86.4%	28	31	110.7%
Deed Restriction Warning Letters Sent	238	194	81.5%	353	253	71.7%
LIBRARY						
Total Circulation	6,852,221	5,525,415	80.6%	7,000,000	5,482,854	78.3%
Juvenile Circulation	3,302,051	2,636,599	79.8%	3,200,000	2,750,513	86.0%
Customer Satisfaction(Three/Year)	88%	87%	0.0%	90%	82%	N/A
Reference Questions Answered	831,794	810,978	97.5%	1,174,300	948,146	80.7%
In-House Computer Users	1,269,147	1,036,476	81.7%	1,497,100	1,010,598	67.5%
Public Computer Training Classes Held	1,716	1,383	80.6%	1,400	1,353	96.6%
Public Computer Training Attendance	9,997	7,476	74.8%	9,500	10,053	105.8%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	869,846	73.9%	1,210,519	907,539	75.0%
Total Dispositions	1,056,588	761,189	72.0%	1,017,990	916,309	90.0%
Cost per Disposition	\$17.22	\$17.27	N/A	\$17.71	\$15.48	N/A
Average Time Defendant Spends in Court - Trial By Judge	40 minutes	46 minutes	N/A	45 mins <	32 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.52 hours	2.50 hours	N/A	3.25 hrs <	2.46 hours	N/A
Average Time Officer Spends in Court	3.39 hours	3.45 hours	N/A	4.25 hrs <	3.30 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	21,932	91.2%	24,500	24,742	101.0%
Registrants in Adult Fitness & Craft Programs	6,216	4,924	79.2%	6,300	6,378	101.2%
Number of Teams Registered in Adult Sports Programs	1,155	2,334	202.1%	1,400	981	70.1%
Summer Enrichment Program	5,876	918	15.6%	5,900	5,237	88.8%
Lee and Joe Jamail Skate Park	14,247	13,053	91.6%	14,500	3,936	27.1%
Golf Rounds Played at Privatized Courses	75,892	59,654	78.6%	76,000	52,954	69.7%
Golf Rounds Played at COH - Operated Courses	179,378	140,924	78.6%	180,000	127,178	70.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	17,826	82.2%	22,000	18,529	84.2%
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	719	84.8%	840	575	68.5%
Plats Recorded	922	778	84.4%	1,052	525	49.9%
Subdivision Plats Reviewed	2,226	1,900	85.4%	1,936	1,321	68.2%
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	4.3	114.0%
Violent Crime Clearance Rate	36.2%	38.7%	106.9%	38.8%	44.7%	115.2%
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%	97.0%	107.8%
Complaints - Total Cases	357	304	85.2%	300	394	131.3%
Total Cases Reviewed by Citizens Review Committee	166	140	84.3%	200	134	67.0%
Records Processed	756,396	624,159	82.5%	663,276	634,827	95.7%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	11,942	68.9%	16,000	14,656	91.6%
In-House Overlay (Lane Miles)	195	160	82.1%	175	137	78.3%
Roadside Ditch Regrading/Cleaned (Miles)	285	245	86.0%	315	246	78.1%
Storm Sewers Cleaned (Miles)	256	222	86.7%	240	223	92.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	17,792	27.3%	60,000	59,595	99.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	99.7%	60.3%	60.5%	100.0%	94.1%	94.1%
Waste/Wastewater Annual Appropriation as of % of CIP	100.2%	93.6%	93.4%	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%	99.3%	100.1%	95.0%	99.3%	104.5%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.2%	96.2%	100.0%	100.0%	97.3%	97.3%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	980,908	793,932	80.9%	600,000	559,900	93.3%
Rehabilitate or renew 1,500 fire hydrants (2%) annually	2,165	1,781	82.3%	2,500	1,122	44.9%
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 15 days for calls received from 311	92.0%	91.0%	98.9%	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%	97.0%	106.6%	90.0%	99.0%	100.0%
Average number of Re-submittals in Plan Review	3	3	96.4%	2	3	162.5%
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	66,752	84.2%	75,000	85,794	114.4%

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.