

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING June 30, 2010 (100.0% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	1,792	100.0%	1,400	2,052	146.6%
Days to Process New Applicants	37	37	100.0%	45	38	86.5%
Field Audits	1,214	1,214	100.0%	1,600	1,630	101.9%
Payrolls Audited	11,774	11,774	100.0%	12,000	23,489	195.7%
SBE/MWDBE Owners Trained	9,845	9,845	100.0%	6,750	14,146	209.6%
City Employees Trained	5,870	5,870	100.0%	4,000	5,493	137.3%
OSBC Getting Started Packets Distributed	7,622	7,622	100.0%	7,500	9,039	120.5%
MWBE Monitoring Correspondence	108,881	108,881	100.0%	100,000	319,737	319.7%
AVIATION						
Total Passengers	47,923,000	47,923,000	100.0%	46,790,000	48,987,000	104.7%
Cargo Tonnage	773,660,000	773,660,000	100.0%	767,232,000	829,975,000	108.2%
Cost per Enplanement	\$9.55	9.55	100.0%	<\$8.38	\$10.08	120.3%
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	40,471.0	100.0%	42,000	40,809	97.2%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,025	1,025.0	100.0%	850	1,355	159.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	2,705	100.0%	2,783	2,734	98.2%
Days Booked-Wortham Theatre Center	515	515	100.0%	530	564	106.4%
Days Booked-Jones Hall	312	312	100.0%	300	322	107.3%
Occupancy Days-GRB Convention Center	2,172	2,172	100.0%	2,336	1,991	85.2%
Occupancy Days-Wortham Theatre Center	590	590	100.0%	519	569	109.6%
Occupancy Days-Jones Hall	250	250	100.0%	237	246	103.8%
Occupancy Days-Theatre District Parks Hall	96	96	100.0%	79	118	149.4%
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%	92.6%	N/A	99.0%	97.7%	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	115.80	115.80	100.0%	120	95.96	80.0%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	56.67	100.0%	30.00	22.78	75.9%
Liens Collections	\$2,211,394	2,211,394.00	100.0%	\$2,073,620	\$2,461,447	118.7%
Cable Company Complaints	289	289.00	100.0%	300	140	46.7%
Deferred Compensation Participation	72.28%	72.28%	100.0%	80.00%	75.08%	93.9%
Audits Completed	47	47.00	100.0%	50	31	62.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.7	N/A	7.5	7.6	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	93,876	100.0%	58,000	51,184	88.2%
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	4,381	100.0%	4,000	2,770	69.3%

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HOUSING						
Housing Units Assisted	2,277	2,277	100.0%	5,852	3,482	59.5%
Council Actions on HUD Projects	74	74	100.0%	85	159	187.1%
Annual Spending (Millions)	\$66	\$66	100.0%	\$90	\$82	91.1%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	6,395	100.0%	5,500	4,114	74.8%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽²⁾	115	115	100.0%	129	123	95.3%
Lost Time Injuries (As They Occur)	592	592	100.0%	600	539	89.8%
LEGAL						
Deed Restriction Complaints Received	580	580	100.0%	744	835	112.2%
Deed Restriction Lawsuits Filed	22	22	100.0%	28	34	121.4%
Deed Restriction Warning Letters Sent	238	238	100.0%	353	290	82.2%
LIBRARY						
Total Circulation	6,852,221	6,852,221	100.0%	7,000,000	6,208,092	88.7%
Juvenile Circulation	3,302,051	3,302,051	100.0%	3,200,000	3,161,764	98.8%
Customer Satisfaction(Three/Year)	88%	1	0.0%	90%	82%	N/A
Reference Questions Answered	831,794	831,794	100.0%	1,174,300	1,014,732	86.4%
In-House Computer Users	1,269,147	1,269,147	100.0%	1,497,100	1,116,819	74.6%
Public Computer Training Classes Held	1,716	1,716	100.0%	1,400	1,506	107.6%
Public Computer Training Attendance	9,997	9,997	100.0%	9,500	11,212	118.0%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	1,177,265	100.0%	1,210,519	1,129,134	93.3%
Total Dispositions	1,056,588	1,056,588	100.0%	1,017,990	1,093,940	107.5%
Cost per Disposition	\$17.22	\$17.22	N/A	\$17.71	\$15.64	N/A
Average Time Defendant Spends in Court - Trial By Judge	40 minutes	40 minutes	N/A	45 mins <	36 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.52 hours	2.52 hours	N/A	3.25 hrs <	2.55 hrs	N/A
Average Time Officer Spends in Court	3.39 hours	3.39 hours	N/A	4.25 hrs <	3.26 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	24,060	100.0%	24,500	29,201	119.2%
Registrants in Adult Fitness & Craft Programs	6,216	6,216	100.0%	6,300	7,808	123.9%
Number of Teams Registered in Adult Sports Programs	1,155	1,155	100.0%	1,400	1,265	90.4%
Summer Enrichment Program	5,876	5,876	100.0%	5,900	10,481	177.6%
Lee and Joe Jamail Skate Park	14,247	14,247	100.0%	14,500	4,476	30.9%
Golf Rounds Played at Privatized Courses	75,892	75,892	100.0%	76,000	69,557	91.5%
Golf Rounds Played at COH - Operated Courses	179,378	179,378	100.0%	180,000	159,889	88.8%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	21,681	100.0%	22,000	22,516	102.3%
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	100.0%	10	9	94.0%
Parks & Plazas	13	13	100.0%	10	9	91.0%
Bikes & Hikes Trails	14	14	100.0%	10	9	89.0%
PLANNING & DEVELOPMENT						
Development Plats	848	848	100.0%	840	706	84.0%
Plats Recorded	922	922	100.0%	1,052	554	52.7%
Subdivision Plats Reviewed	2,226	2,226	100.0%	1,936	1,612	83.3%
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	4.5	100.0%	4.9	4.3	114.0%
Violent Crime Clearance Rate	36.2%	36.2%	100.0%	38.8%	43.8%	112.9%
Crime Lab Cases Completed	N/A	N/A	0.0%	90.0%	N/A	0.0%
Fleet Availability	95.0%	95.0%	100.0%	90.0%	95.0%	105.6%
Complaints - Total Cases	357	357	100.0%	300	407	135.7%
Total Cases Reviewed by Citizens Review Committee	166	166	100.0%	200	178	89.0%
Records Processed	756,396	756,396	100.0%	663,276	763,501	115.1%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	17,323	100.0%	16,000	17,103	106.9%
In-House Overlay (Lane Miles)	195	195	100.0%	175	173	98.9%
Roadside Ditch Regrading/Cleaned (Miles)	285	285	100.0%	315	309	98.1%
Storm Sewers Line Inspections	256	256	100.0%	240	306	127.5%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	19,941	30.6%	60,000	61,927	103.2%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	99.7%	97.8%	98.1%	100.0%	135.2%	135.2%
Waste/Wastewater Annual Appropriation as of % of CIP	100.2%	129.9%	129.6%	100.0%	98.0%	98.0%
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%	97.3%	97.3%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	980,908	980,908	100.0%	600,000	644,598	107.4%
Rehabilitate or renew 2,500 fire hydrants (2%) annually	2,165	2,165	100.0%	2,500	1,318	52.7%
Water repairs completed within 12 days for calls received from 311	93.0%	93.0%	100.0%	90.0%	92.0%	102.2%
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%	93.2%	96.1%
Collection Rate	100.4%	101.4%	101.0%	99.0%	98.8%	99.8%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	91.4%	100.4%	90.0%	99.4%	100.0%
Average number of Re-submittals in Plan Review	3	3	100.0%	2	3	160.5%
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	\$162,000.00	100.0%	167,500	164,024	97.9%
Tires Disposed	79,290	\$79,290.00	100.0%	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.