

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING APRIL 30, 2011 (83.33% OF FISCAL YEAR)**

Department Performance Measure	FY2010			FY2011		
	Actual	YTD	% Actual	Objective	YTD	% Objective
ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	120.00	96.33	80.3%	140	118	84.2%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	24.44	81.5%	30.00	27	90.3%
Cable Company Complaints	300	118.00	39.3%	200	74	37.0%
AVIATION						
Total Passengers	48,987,000	40,249,000	82.2%	49,518,000	40,877,000	82.5%
Cargo Tonnage	829,975,000	678,487,000	81.7%	843,904,000	754,537,000	89.4%
Cost per Enplanement	\$10.08	\$9.55	94.7%	<\$9.96	\$9.88	117.9%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	\$4.70	91.6%	>\$5.05	\$5.34	113.6%
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%	30.0	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	40,809	33,349	81.7%	42,000	26,164	62.3%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,355	1,130	83.4%	1,285	904	70.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	2,076	75.9%	2,898	2,031	70.1%
Days Booked-Wortham Theatre Center	564	479	84.9%	540	524	97.0%
Days Booked-Jones Hall	322	275	85.4%	300	295	98.3%
Occupancy Days-GRB Convention Center	1,991	1,601	80.4%	2,485	2,007	80.8%
Occupancy Days-Wortham Theatre Center	569	457	80.3%	560	487	87.0%
Occupancy Days-Jones Hall	246	213	86.6%	246	230	93.5%
Occupancy Days-Theatre District Parks Hall	118	102	86.4%	97	145	149.5%
Customer Satisfaction (Periodic)-GRB Convention Center	94.2%	94.2%	N/A	96.0%	94.7%	98.6%
Customer Satisfaction (Periodic)-Wortham Theatre Center	80.9%	80.9%	N/A	97.0%	92.6%	95.5%
Customer Satisfaction (Periodic)-Jones Hall	97.0%	97.0%	N/A	98.0%	100.0%	102.0%
Customer Satisfaction (Periodic)-Theater District Parking	97.7%	97.7%	N/A	73.0%	N/A	N/A
FINANCE						
Liens Collections	\$2,073,620	\$1,710,153	82.5%	\$2,143,390	\$1,869,234	87.2%
Deferred Compensation Participation	80.00%	75.13%	93.9%	80.00%	78.30%	97.9%
Audits Completed	50	18	36.0%	48	46	95.8%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	8.8	N/A	7.5	7.5	NA
First Response Time-EMS (Minutes)	8.0	8.6	N/A	8.5	8.1	NA
ALS Ambulance Response Time (Minutes)	9.7	10.0	N/A	9.5	9.8	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	44,166	86.3%	28,000	20,648	73.7%
WIC Client Satisfaction	94.6%	94.6%	100.0%	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%	89.0%	103.4%	90.0%	76.0%	N/A
MOPD Citizens Assistance Request	2,770	2,255	81.4%	1,350	909	67.3%
HOUSING						
Housing Units Assisted	5,852	3,224	55.1%	1,500	1,267	84.5%
Council Actions on HUD Projects	85	132	155.3%	100	98	98.0%
Annual Spending (Millions)	\$90	\$66	73.3%	\$50	\$36	72.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	3,212	78.1%	4,000	4,200	105.0%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	104	84.6%	160	94	58.8%
Lost Time Injuries (As They Occur)	539	432	80.1%	637	513	80.5%

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LEGAL						
Deed Restriction Complaints Received	744	691	92.9%	1,000	747	74.7%
Deed Restriction Lawsuits Filed	28	31	110.7%	40	25	62.5%
Deed Restriction Warning Letters Sent	353	253	71.7%	340	230	67.6%
LIBRARY						
Total Circulation	6,208,092	5,482,854	88.3%	6,263,445	6,045,120	96.5%
Juvenile Circulation	3,161,764	2,750,513	87.0%	2,921,498	3,126,038	107.0%
Customer Satisfaction(Three/Year)	82%	82%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	948,146	93.4%	1,010,775	592,362	58.6%
In-House Computer Users	1,116,819	1,010,598	90.5%	1,369,000	1,064,307	77.7%
Public Computer Training Classes Held	1,506	1,353	89.8%	1,700	1,166	68.6%
Public Computer Training Attendance	11,212	10,053	89.7%	9,900	9,816	99.2%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	907,539	80.4%	1,036,625	730,862	70.5%
Total Dispositions	1,093,940	916,309	83.8%	1,006,345	838,621	83.3%
Cost per Disposition	\$15.64	\$15.48	N/A	\$17.85	\$16.90	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	32 minutes	N/A	40 mins <	28 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.55 hours	2.46 hours	N/A	3.00 hrs <	3:25 minutes	N/A
Average Time Officer Spends in Court	3.26 hours	3.30 hours	N/A	3.45 hrs <	2:07 minutes	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	1,668	81.3%	1,600	1,736	108.5%
Days to Process New Applicants	38	40	105.3%	45	28	160.7%
Field Audits	1,630	1,348	82.7%	1,700	1,700	100.0%
Payrolls Audited	23,489	19,721	84.0%	18,000	18,000	100.0%
SBE/MWDBE Owners Trained	14,146	10,996	77.7%	3,500	3,500	100.0%
City Employees Trained	5,493	4,614	84.0%	4,000	4,000	100.0%
OSBC Getting Started Packets Distributed	9,039	7,216	79.8%	7,500	7,500	100.0%
MWBE Monitoring Correspondence	319,737	259,006	81.0%	100,000	100,000	100.0%
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	3,936	87.9%	4,000	1,825	45.6%
Number of Teams Registered in Adult Sports Programs	1,265	981	77.5%	1,400	912	65.1%
Registrants in Adult Fitness & Craft Programs	7,808	6,378	81.7%	6,975	6,454	92.5%
Registrants in Youth Sports Programs	29,201	24,742	84.7%	17,700	18,800	106.2%
Summer Enrichment Program	10,481	5,237	50.0%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	52,954	76.1%	70,000	62,525	89.3%
Golf Rounds Played at COH - Operated Courses	159,889	127,178	79.5%	174,000	130,562	75.0%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	18,529	82.3%	22,000	17,127	77.9%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	19	19	100.0%	14	20	142.1%
Tractors	21	21	100.0%	14	29	208.6%
Small/Heavy Equipment	48	48	100.0%	28	60	214.6%
Mower	18	18	100.0%	7	18	255.7%
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	19	133.6%
Parks & Plazas	9	9	100.0%	14	19	135.0%
Bikes & Hikes Trails	9	9	100.0%	14	18	131.4%
PLANNING & DEVELOPMENT						
Development Plats	714	575	80.5%	840	589	70.1%
Plats Recorded	649	525	80.9%	850	626	73.6%
Subdivision Plats Reviewed	1,659	1,321	79.6%	1,638	1,642	100.2%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.3	100.0%	4.9	4.4	111.4%
Violent Crime Clearance Rate	43.8%	44.7%	102.1%	38.8%	49.3%	127.1%
Fleet Availability	95.0%	97.0%	102.1%	90.0%	97.0%	107.8%
Complaints - Total Cases	407	394	96.8%	300	287	95.7%
Total Cases Reviewed by Citizens Review Committee	178	134	75.3%	200	135	67.5%
Records Processed	763,501	634,827	83.1%	663,276	613,090	92.4%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	14,656	85.7%	16,000	15,741	98.4%
In-House Overlay (Lane Miles)	173	137	79.2%	140	118	84.3%
Roadside Ditch Regrading/Cleaned (Miles)	309	246	79.6%	275	244	88.7%
Storm Sewers Line Inspections	306	123	40.2%	240	199	82.9%
Inlet and Manhole Maintenance Cycles	61,927	59,595	96.2%	60,000	50,284	83.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	114.3%	84.5%	100.0%	44.5%	44.5%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	67.5%	68.9%	100.0%	32.5%	32.5%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.3%	100.0%	95.0%	99.7%	104.9%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	97.3%	100.0%	100.0%	97.8%	97.8%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	559,900	86.9%	600,000	486,689	81.1%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	1,122	85.1%	1,300	770	59.2%
Water repairs completed within 10 days for calls received from 311	92.0%	91.0%	98.9%	90.0%	91.0%	101.1%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	93.0%	100.0%	90.0%	93.0%	103.3%
Percent of meters read and located monthly	93.2%	92.8%	99.6%	90.0%	96.6%	107.3%
Collection Rate	98.8%	97.3%	98.5%	99.0%	99.3%	100.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.4%	99.3%	99.9%	100.0%	96.9%	96.9%
Average number of Re-submittals in Plan Review	3.2	3.3	101.2%	3.0	3.3	110.0%
SOLID WASTE MANAGEMENT						
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$13.83	\$13.83	100.0%	\$15.22	\$15.22	100.0%
Units with Recycling	164,024	164,024	100.0%	214,000	205,739	96.1%
Tires Disposed	98,486	85,794	87.1%	100,000	100,153	100.2%