

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING MAY 31, 2011 (91.67% 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	94.81	79.0%	140	115	82.2%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	22.18	73.9%	30.00	28	93.0%
Cable Company Complaints	300	126	42.0%	200	86	43.0%
AVIATION						
Total Passengers	48,987,000	44,272,000	90.4%	49,518,000	45,234,000	91.3%
Cargo Tonnage	829,975,000	753,110,000	90.7%	843,904,000	835,292,000	99.0%
Cost per Enplanement	\$10.08	\$8.90	88.3%	<\$9.96	\$9.99	119.2%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	\$4.70	91.6%	>\$5.05	\$5.86	124.7%
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	36,446	89.3%	42,000	28,487	67.8%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,355	1,130	83.4%	1,285	975	75.9%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	2,410	88.1%	2,898	2,317	80.0%
Days Booked-Wortham Theatre Center	564	556	98.6%	540	524	97.0%
Days Booked-Jones Hall	322	304	94.4%	300	320	106.7%
Occupancy Days-GRB Convention Center	1,991	1,731	86.9%	2,485	2,217	89.2%
Occupancy Days-Wortham Theatre Center	569	521	91.6%	560	541	96.6%
Occupancy Days-Jones Hall	246	237	96.3%	246	254	103.3%
Occupancy Days-Theatre District Parks Hall	118	111	94.1%	97	163	168.0%
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	\$2,253,930	108.7%	\$2,143,390	\$2,073,725	96.7%
Deferred Compensation Participation	80.00%	73.34%	91.7%	80.00%	78.33%	97.9%
Audits Completed	50	30	60.0%	48	55	114.6%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	8.4	N/A	7.5	7.4	NA
First Response Time-EMS (Minutes)	8.0	8.0	N/A	8.5	7.9	NA
ALS Ambulance Response Time (Minutes)	9.7	9.7	N/A	9.5	9.5	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	47,280	92.4%	28,000	22,981	82.1%
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	2,536	91.6%	1,350	949	70.3%
HOUSING						
Housing Units Assisted	5,852	3,346	57.2%	1,500	1,331	88.7%
Council Actions on HUD Projects	85	140	164.7%	100	107	107.0%
Annual Spending (Millions)	\$90	\$76	84.4%	\$50	\$39	78.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	3,721	90.4%	4,000	4,972	124.3%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	117	95.1%	160	104	65.0%
Lost Time Injuries (As They Occur)	539	488	90.5%	598	548	91.6%

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LEGAL						
Deed Restriction Complaints Received	744	748	100.5%	1,000	837	83.7%
Deed Restriction Lawsuits Filed	28	31	110.7%	40	29	72.5%
Deed Restriction Warning Letters Sent	353	271	76.8%	340	254	74.7%
LIBRARY						
Total Circulation	6,208,092	5,435,855	87.6%	6,263,445	6,597,645	105.3%
Juvenile Circulation	3,161,764	2,723,995	86.2%	2,921,498	3,404,613	116.5%
Customer Satisfaction(Three/Year)	82%	82%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	942,075	92.8%	1,010,775	638,373	63.2%
In-House Computer Users	1,116,819	1,002,919	89.8%	1,369,000	1,162,701	84.9%
Public Computer Training Classes Held	1,506	1,348	89.5%	1,700	1,243	73.1%
Public Computer Training Attendance	11,212	9,899	88.3%	9,900	10,341	104.5%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	1,000,620	88.6%	1,036,625	808,016	77.9%
Total Dispositions	1,093,940	1,022,631	93.5%	1,006,345	919,724	91.4%
Cost per Disposition	\$15.64	\$15.24	N/A	\$17.85	\$17.22	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	32 mins	N/A	40 mins <	28 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.55 hours	2.51 hrs	N/A	3.00 hrs <	3.33 hrs	N/A
Average Time Officer Spends in Court	3.26 hours	3.27 hrs	N/A	3.45 hrs <	2.07 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	1,853	90.3%	1,600	1,736	108.5%
Days to Process New Applicants	38	39	102.6%	45	28	160.7%
Field Audits	1,630	1,475	90.5%	1,700	1,207	71.0%
Payrolls Audited	23,489	21,605	92.0%	18,000	15,775	87.6%
SBE/MWDBE Owners Trained	14,146	12,817	90.6%	3,500	13,970	399.1%
City Employees Trained	5,493	5,172	94.2%	4,000	3,117	77.9%
OSBC Getting Started Packets Distributed	9,039	8,057	89.1%	7,500	7,222	96.3%
MWBE Monitoring Correspondence	319,737	291,592	91.2%	100,000	154,623	154.6%
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	4,196	93.7%	4,000	1,889	47.2%
Number of Teams Registered in Adult Sports Programs	1,265	1,007	79.6%	1,400	933	66.6%
Registrants in Adult Fitness & Craft Programs	7,808	7,024	90.0%	6,975	6,835	98.0%
Registrants in Youth Sports Programs	29,201	24,891	85.2%	17,700	19,191	108.4%
Summer Enrichment Program	10,481	9,003	85.9%	5,200	1,312	25.2%
Golf Rounds Played at Privatized Courses	69,557	61,019	87.7%	70,000	71,936	102.8%
Golf Rounds Played at COH - Operated Courses	159,889	145,721	91.1%	174,000	148,062	85.1%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	20,465	90.9%	22,000	18,868	85.8%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	19	19	100.0%	14	21	147.9%
Tractors	21	21	100.0%	14	33	236.4%
Small/Heavy Equipment	48	48	100.0%	28	48	171.1%
Mower	18	18	100.0%	7	19	268.6%
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	637	89.2%	840	677	80.6%
Plats Recorded	649	554	85.4%	850	738	86.8%
Subdivision Plats Reviewed	1,659	1,449	87.3%	1,638	1,885	115.1%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.2	97.7%	4.9	4.2	116.7%
Violent Crime Clearance Rate	43.8%	44.5%	101.6%	38.8%	48.0%	123.7%
Fleet Availability	95.0%	96.0%	101.1%	90.0%	97.0%	107.8%
Complaints - Total Cases	407	374	91.9%	300	305	101.7%
Total Cases Reviewed by Citizens Review Committee	178	151	84.8%	200	145	72.5%
Records Processed	763,501	694,658	91.0%	663,276	674,210	101.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	15,788	92.3%	16,000	17,442	109.0%
In-House Overlay (Lane Miles)	173	155	89.6%	140	126	90.0%
Roadside Ditch Regrading/Cleaned (Miles)	309	274	88.7%	275	260	94.5%
Storm Sewers Line Inspections	306	157	51.3%	240	224	93.3%
Inlet and Manhole Maintenance Cycles	61,927	61,805	99.8%	60,000	60,087	100.1%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	122.5%	90.6%	100.0%	52.6%	52.6%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	67.6%	69.0%	100.0%	39.5%	39.5%
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%	97.2%	99.9%	100.0%	97.6%	97.6%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	596,714	92.6%	600,000	555,516	92.6%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	1,213	92.0%	1,300	850	65.4%
Water repairs completed within 10 days for calls received from 311	92.0%	91.2%	99.1%	90.0%	91.3%	101.4%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	93.1%	100.1%	90.0%	93.2%	103.6%
Percent of meters read and located monthly	93.2%	92.8%	99.6%	90.0%	96.7%	107.4%
Collection Rate	98.8%	97.7%	98.9%	99.0%	99.8%	100.8%
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	3.2	100.9%	3.0	3.3	109.7%
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	98,486	100.0%	100,000	104,671	104.7%