

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JUNE 30, 2011 (100.00% 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	95.96	80.0%	140	112	80.1%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	22.78	75.9%	30.00	39	128.3%
Cable Company Complaints	300	140	46.7%	200	98	49.0%
AVIATION						
Total Passengers	48,987,000	48,987,000	100.0%	49,518,000	49,828,000	100.6%
Cargo Tonnage	829,975,000	829,975,000	100.0%	843,904,000	911,043,000	108.0%
Cost per Enplanement	\$9.34	\$9.34	100.0%	<\$9.96	\$9.90	118.1%
Concession Revenue/Enplaned Passenger (\$)	\$4.70	\$4.70	100.0%	>\$5.05	\$5.90	125.5%
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	40,809	100.0%	42,000	30,684	73.1%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,355	1,355	100.0%	1,285	975	75.9%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	2,734	100.0%	2,898	2,946	101.7%
Days Booked-Wortham Theatre Center	564	564	100.0%	540	548	101.5%
Days Booked-Jones Hall	322	322	100.0%	300	338	112.7%
Occupancy Days-GRB Convention Center	1,991	1,991	100.0%	2,485	2,385	96.0%
Occupancy Days-Wortham Theatre Center	569	569	100.0%	560	593	105.9%
Occupancy Days-Jones Hall	246	246	100.0%	246	265	107.7%
Occupancy Days-Theatre District Parks Hall	118	118	100.0%	97	174	179.4%
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	\$2,461,447	\$2,461,447	100.0%	\$2,143,390	\$2,506,074	116.9%
Deferred Compensation Participation	75.08%	75.08%	100.0%	80.00%	78.50%	98.1%
Audits Completed	31	31	100.0%	48	56	116.7%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	7.6	N/A	7.5	7.5	NA
First Response Time-EMS (Minutes)	8.0	8.0	N/A	8.5	8.1	NA
ALS Ambulance Response Time (Minutes)	9.7	9.7	N/A	9.5	9.8	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	51,184	100.0%	25,070	22,981	91.7%
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%	100.0%	90.0%	76.0%	N/A
MOPD Citizens Assistance Request	2,770	2,770	100.0%	1,350	949	70.3%
HOUSING						
Housing Units Assisted	3,482	3,482	100.0%	1,500	1,373	91.5%
Council Actions on HUD Projects	159	159	100.0%	100	122	122.0%
Annual Spending (Millions)	\$82	\$82	100.0%	\$50	\$43	86.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	4,114	100.0%	4,000	5,287	132.2%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	123	100.0%	160	113	70.6%
Lost Time Injuries (As They Occur)	539	539	100.0%	598	605	101.2%

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LEGAL						
Deed Restriction Complaints Received	835	835	100.0%	1,000	885	88.5%
Deed Restriction Lawsuits Filed	34	34	100.0%	40	30	75.0%
Deed Restriction Warning Letters Sent	290	290	100.0%	340	277	81.5%
LIBRARY						
Total Circulation	6,208,092	6,208,092	100.0%	6,263,445	7,344,887	117.3%
Juvenile Circulation	3,161,764	3,161,764	100.0%	2,921,498	3,841,705	131.5%
Customer Satisfaction(Three/Year)	82%	82%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	1,014,732	100.0%	1,010,775	701,916	69.4%
In-House Computer Users	1,116,819	1,116,819	100.0%	1,369,000	1,272,068	92.9%
Public Computer Training Classes Held	1,506	1,506	100.0%	1,700	1,356	79.8%
Public Computer Training Attendance	11,212	11,212	100.0%	9,900	11,109	112.2%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	1,129,134	100.0%	1,036,625	899,753	86.8%
Total Dispositions	1,093,940	1,093,940	100.0%	1,006,774	1,006,774	100.0%
Cost per Disposition	\$15.64	\$15.64	N/A	\$17.85	\$17.19	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	36 minutes	N/A	40 mins <	28 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2:55 hours	2:55 hours	N/A	3.00 hrs <	3:24 hrs	N/A
Average Time Officer Spends in Court	3:26 hours	3:26 hours	N/A	3.45 hrs <	2:06 hrs	N/A
OFFICE OF BUSINESS OPPORTUNITY						
Applications Processed	2,052	2,052	100.0%	1,600	2,017	126.1%
Days to Process New Applicants	38	38	100.0%	45	28	160.7%
Field Audits	1,630	1,630	100.0%	1,700	1,390	81.8%
Payrolls Audited	23,489	23,489	100.0%	18,000	19,068	105.9%
SBE/MWDBE Owners Trained	14,146	14,146	100.0%	3,500	16,213	463.2%
City Employees Trained	5,493	5,493	100.0%	4,000	3,117	77.9%
OSBC Getting Started Packets Distributed	9,039	9,039	100.0%	7,500	8,790	117.2%
MWBE Monitoring Correspondence	319,737	319,737	100.0%	100,000	183,692	183.7%
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	4,476	100.0%	4,000	2,005	50.1%
Number of Teams Registered in Adult Sports Programs	1,265	1,265	100.0%	1,400	1,189	84.9%
Registrants in Adult Fitness & Craft Programs	7,808	7,808	100.0%	6,975	7,621	109.3%
Registrants in Youth Sports Programs	29,201	29,201	100.0%	17,700	19,806	111.9%
Summer Enrichment Program	10,481	10,481	100.0%	5,200	3,325	63.9%
Golf Rounds Played at Privatized Courses	69,557	69,557	100.0%	70,000	80,113	114.4%
Golf Rounds Played at COH - Operated Courses	159,889	159,889	100.0%	174,000	162,346	93.3%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	22,516	100.0%	22,000	20,631	93.8%
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	706	98.9%	840	744	88.6%
Plats Recorded	649	554	85.4%	850	842	99.1%
Subdivision Plats Reviewed	1,659	1,612	97.2%	1,638	2,013	122.9%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.3	100.0%	4.9	4.3	114.0%
Violent Crime Clearance Rate	43.8%	43.8%	100.0%	38.8%	46.9%	120.9%
Fleet Availability	95.0%	95.0%	100.0%	90.0%	97.0%	107.8%
Complaints - Total Cases	407	407	100.0%	300	325	108.3%
Total Cases Reviewed by Citizens Review Committee	178	178	100.0%	200	153	76.5%
Records Processed	763,501	763,501	100.0%	663,276	739,758	111.5%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	1,703	10.0%	16,000	19,002	118.8%
In-House Overlay (Lane Miles)	173	173	100.0%	140	140	100.0%
Roadside Ditch Regrading/Cleaned (Miles)	309	309	100.0%	275	284	103.3%
Storm Sewers Line Inspections	306	306	100.0%	240	267	111.3%
Inlet and Manhole Maintenance Cycles	61,927	61,927	100.0%	60,000	62,920	104.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	135.2%	100.0%	100.0%	101.9%	101.9%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	98.0%	100.0%	100.0%	58.2%	58.2%
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%	97.6%	97.6%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	644,598	100.0%	600,000	628,130	104.7%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	1,318	100.0%	1,300	928	71.4%
Water repairs completed within 10 days for calls received from 311	92.0%	92.0%	100.0%	90.0%	90.0%	100.0%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	93.0%	100.0%	90.0%	94.0%	104.4%
Percent of meters read and located monthly	93.2%	93.2%	100.0%	90.0%	96.7%	107.4%
Collection Rate	98.8%	98.8%	100.0%	99.0%	100.4%	101.4%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.4%	99.4%	100.0%	100.0%	97.0%	97.0%
Average number of Re-submittals in Plan Review	3.2	3.2	100.0%	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	110,407	110.4%