

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING February 28, 2010 (66.67)% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	1,232	68.8%	1,400	1,165	83.2%
Days to Process New Applicants	37	39	105.4%	45	44	86.5%
Field Audits	1,214	774	63.8%	1,600	894	55.9%
Payrolls Audited	11,774	8,191	69.6%	12,000	15,494	129.1%
SBE/MWDBE Owners Trained	9,845	3,644	37.0%	6,750	4,889	72.4%
City Employees Trained	5,870	2,587	44.1%	4,000	4,055	101.4%
OSBC Getting Started Packets Distributed	7,622	5,120	67.2%	7,500	4,988	66.5%
MWBE Monitoring Correspondence	108,881	72,887	66.9%	100,000	155,210	155.2%
AVIATION						
Total Passengers	47,923,000	30,941,000	64.6%	46,790,000	32,081,000	68.6%
Cargo Tonnage	773,660,000	464,723,000	60.1%	767,232,000	530,455,000	69.1%
Cost per Enplanement	\$9.55	\$9.59	100.4%	<\$8.38	\$9.42	112.4%
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	25,888	64.0%	42,000	26,974	64.2%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,025	618	60.3%	850	856	100.7%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	1,429	52.8%	2,783	1,727	62.1%
Days Booked-Wortham Theatre Center	515	377	73.2%	530	356	67.2%
Days Booked-Jones Hall	312	255	81.7%	300	209	69.7%
Occupancy Days-GRB Convention Center	2,172	1,497	68.9%	2,336	1,245	53.3%
Occupancy Days-Wortham Theatre Center	590	351	59.5%	519	355	68.4%
Occupancy Days-Jones Hall	250	206	82.4%	237	166	70.0%
Occupancy Days-Theatre District Parks Hall	96	57	59.4%	79	70	88.6%
Customer Satisfaction (Periodic)-GRB Convention Center	95.7%	95.7%	100.0%	95.0%	94.2%	99.2%
Customer Satisfaction (Periodic)-Wortham Theatre Center	94.4%	94.4%	100.0%	96.5%	80.9%	83.8%
Customer Satisfaction (Periodic)-Jones Hall	100.0%	100.0%	100.0%	99.0%	99.0%	100.0%
Customer Satisfaction (Periodic)-Theater District Parking	92.6%	N/A	N/A	73.0%	N/A	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	115.80	156.78	135.4%	120	95.40	79.5%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	60.98	107.6%	30.00	20.88	69.6%
Liens Collections	\$2,211,394	\$2,618,834	118.4%	\$2,073,620	\$1,317,570	63.5%
Cable Company Complaints	289	216	74.7%	300	92	30.7%
Deferred Compensation Participation	72.28%	73.10%	101.1%	80.00%	74.84%	93.6%
Audits Completed	47	25	53.2%	50	12	24.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.5	N/A	7.5	8.2	NA
First Response Time-EMS (Minutes)	8.4	8.4	N/A	9.0	8.1	NA
ALS Ambulance Response Time (Minutes)	10.3	10.2	N/A	10.2	9.7	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	56,916	60.6%	100,000	35,315	35.3%
Immunization Compliance (2 Yr. Olds)	71.2%	71.2%	0.0%	90.0%	72.5%	80.6%
TB Therapy Completed	90.0%	95.2%	103.4%	90.0%	90.0%	100.0%
MOPD Citizens Assistance Request ⁽¹⁾	4,381	2,950	67.3%	4,000	1,964	49.1%

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HOUSING						
Housing Units Assisted	2,277	1,583	69.5%	5,852	2,967	50.7%
Council Actions on HUD Projects	74	48	64.9%	85	91	107.1%
Annual Spending (Millions)	\$66	\$44	66.7%	\$90	\$54	60.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	3,403	53.2%	5,500	2,786	50.7%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽²⁾	115	75	65.2%	129	78	60.5%
Lost Time Injuries (As They Occur)	592	393	66.4%	600	344	57.3%
LEGAL						
Deed Restriction Complaints Received	580	381	65.7%	744	486	65.3%
Deed Restriction Lawsuits Filed	22	15	68.2%	28	14	50.0%
Deed Restriction Warning Letters Sent	238	158	66.4%	353	197	55.8%
LIBRARY						
Total Circulation	6,852,221	4,311,802	62.9%	7,000,000	4,898,788	70.0%
Juvenile Circulation	3,302,051	2,063,348	62.5%	3,200,000	2,465,658	77.1%
Customer Satisfaction(Three/Year)	88%	86%	0.0%	90%	82%	N/A
Reference Questions Answered	831,794	583,238	70.1%	1,174,300	862,540	73.5%
In-House Computer Users	1,269,147	830,167	65.4%	1,497,100	870,636	58.2%
Public Computer Training Classes Held	1,716	1,075	62.6%	1,400	1,182	84.4%
Public Computer Training Attendance	9,997	5,382	53.8%	9,500	8,585	90.4%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	771,795	65.6%	1,210,519	672,880	55.6%
Total Dispositions	1,056,588	647,450	61.3%	1,017,990	705,550	69.3%
Cost per Disposition	\$17.22	18.12	N/A	\$17.71	\$15.75	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	52 minutes	N/A	45 mins <	36 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	2.28 hours	N/A	3.25 hrs <	2.44 hrs	N/A
Average Time Officer Spends in Court	4.08 hours	4.04 hours	N/A	4.25 hrs <	3.30 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	18,163	75.5%	24,500	19,281	78.7%
Registrants in Adult Fitness & Craft Programs	6,216	3,463	55.7%	6,300	4,611	73.2%
Number of Teams Registered in Adult Sports Programs	1,155	900	77.9%	1,400	735	52.5%
Summer Enrichment Program	5,876	918	15.6%	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	14,247	11,639	81.7%	14,500	3,217	22.2%
Golf Rounds Played at Privatized Courses	75,892	47,336	62.4%	76,000	42,438	55.8%
Golf Rounds Played at COH - Operated Courses	179,378	109,491	61.0%	180,000	94,904	52.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	14,196	65.5%	22,000	14,867	67.6%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	18	18	100.0%	14	14	100.7%
Tractors	26	28	107.7%	14	12	85.7%
Small/Heavy Equipment	54	52	96.3%	28	34	119.6%
Mower	16	18	112.5%	7	10	142.9%
Parts	12	11	91.7%	5	10	200.0%
Kelly	11	11	100.0%	10	8	83.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	15	105.6%	10	9	94.0%
Parks & Plazas	13	15	114.5%	10	9	91.0%
Bikes & Hikes Trails	14	16	114.3%	10	9	89.0%
PLANNING & DEVELOPMENT						
Development Plats	848	578	68.2%	840	453	53.9%
Plats Recorded	922	590	64.0%	1,052	389	37.0%
Subdivision Plats Reviewed	2,226	1,597	71.7%	1,936	968	50.0%
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	4.6	102.2%	4.9	4.3	114.0%
Violent Crime Clearance Rate	36.2%	37.2%	102.8%	38.8%	44.1%	113.7%
Crime Lab Cases Completed	N/A	N/A	0.0%	90.0%	N/A	0.0%
Fleet Availability	95.0%	97.0%	102.1%	90.0%	97.0%	107.8%
Complaints - Total Cases	357	249	69.7%	300	263	87.7%
Total Cases Reviewed by Citizens Review Committee	166	105	63.3%	200	102	51.0%
Records Processed	756,396	498,255	65.9%	663,276	496,719	74.9%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	9,318	53.8%	16,000	11,520	72.0%
In-House Overlay (Lane Miles)	195	123	63.1%	175	98	56.0%
Roadside Ditch Regrading/Cleaned (Miles)	285	185	64.9%	315	191	60.6%
Storm Sewers Cleaned (Miles)	256	134	52.3%	240	183	76.3%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	51,699	79.5%	60,000	54,451	90.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	99.7%	47.3%	47.4%	100.0%	88.1%	88.1%
Waste/Wastewater Annual Appropriation as of % of CIP	100.2%	58.4%	58.3%	100.0%	82.8%	82.8%
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	99.20%	99.4%	100.2%	95.0%	99.1%	104.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.20%	96.3%	100.1%	100.0%	97.2%	97.2%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	980,908	600,883	61.3%	600,000	479,824	80.0%
Rehabilitate or renew 1,500 fire hydrants (2%) annually	2,165	1,279	59.1%	2,500	921	36.8%
Water repairs completed within 12 days for calls received from 311	93.0%	90.6%	97.4%	90.0%	90.3%	100.3%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	88.4%	96.1%	90.0%	91.6%	101.8%
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%	97.1%	98.1%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	96.4%	105.9%	90.0%	99.1%	110.1%
Average number of Re-submittals in Plan Review	3	3	94.5%	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	164,540	98.2%
Tires Disposed	79,290	50,091	63.2%	75,000	68,676	91.6%

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.