

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING March 31, 2010 (75.0% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	1,372	76.6%	1,400	1,502	107.3%
Days to Process New Applicants	37	33	89.2%	45	41	86.5%
Field Audits	1,214	852	70.2%	1,600	1,205	75.3%
Payrolls Audited	11,774	8,796	74.7%	12,000	18,514	154.3%
SBE/MWDBE Owners Trained	9,845	4,111	41.8%	6,750	9,772	144.8%
City Employees Trained	5,870	2,983	50.8%	4,000	4,407	110.2%
OSBC Getting Started Packets Distributed	7,622	5,717	75.0%	7,500	6,312	84.2%
MWBE Monitoring Correspondence	108,881	81,367	74.7%	100,000	227,570	227.6%
AVIATION						
Total Passengers	47,923,000	30,941,000	64.6%	46,790,000	36,272,000	77.5%
Cargo Tonnage	773,660,000	464,723,000	60.1%	767,232,000	606,863,000	79.1%
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	29,124	72.0%	42,000	30,251	72.0%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,025	719	70.1%	850	1,015	119.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	1,741	64.4%	2,783	1,841	66.2%
Days Booked-Wortham Theatre Center	515	405	78.6%	530	473	89.2%
Days Booked-Jones Hall	312	258	82.7%	300	273	91.0%
Occupancy Days-GRB Convention Center	2,172	1,707	78.6%	2,336	1,455	62.3%
Occupancy Days-Wortham Theatre Center	590	396	67.1%	519	396	76.3%
Occupancy Days-Jones Hall	250	237	94.8%	237	190	80.2%
Occupancy Days-Theatre District Parks Hall	96	67	69.8%	79	83	105.1%
Customer Satisfaction (Periodic)-GRB Convention Center	95.7%	95.7%	100.0%	95.0%	N/A	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	94.4%	94.4%	100.0%	96.5%	N/A	N/A
Customer Satisfaction (Periodic)-Jones Hall	100.0%	100.0%	100.0%	99.0%	N/A	N/A
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	133.94	115.7%	120	95.99	80.0%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	59.96	105.8%	30.00	22.40	74.7%
Liens Collections	\$2,211,394	\$1,712,787	77.5%	\$2,073,620	\$1,614,418	77.9%
Cable Company Complaints	289	236	81.7%	300	109	36.3%
Deferred Compensation Participation	72.28%	73.06%	101.1%	80.00%	75.12%	93.9%
Audits Completed	47	37	78.7%	50	16	32.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.5	N/A	7.5	8.6	NA
First Response Time-EMS (Minutes)	8.4	8.4	N/A	9.0	8.4	NA
ALS Ambulance Response Time (Minutes)	10.3	10.2	N/A	10.2	10.0	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	66,417	70.7%	58,000	39,660	68.4%
Immunization Compliance (2 Yr. Olds)	71.2%	71.2%	0.0%	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	3,291	75.1%	4,000	2,134	53.4%

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HOUSING						
Housing Units Assisted	2,277	1,692	74.3%	5,852	3,118	53.3%
Council Actions on HUD Projects	74	52	70.3%	85	121	142.4%
Annual Spending (Millions)	\$66	\$47	71.2%	\$90	\$61	67.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	4,319	67.5%	5,500	3,050	55.5%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽²⁾	115	85	73.9%	129	90	69.8%
Lost Time Injuries (As They Occur)	592	435	73.5%	600	387	64.5%
LEGAL						
Deed Restriction Complaints Received	580	432	74.5%	744	597	80.2%
Deed Restriction Lawsuits Filed	22	17	77.3%	28	30	107.1%
Deed Restriction Warning Letters Sent	238	172	72.3%	353	228	64.6%
LIBRARY						
Total Circulation	6,852,221	4,940,413	72.1%	7,000,000	5,418,626	77.4%
Juvenile Circulation	3,302,051	2,365,145	71.6%	3,200,000	2,791,955	87.2%
Customer Satisfaction(Three/Year)	88%	86%	0.0%	90%	82%	N/A
Reference Questions Answered	831,794	666,918	80.2%	1,174,300	940,092	80.1%
In-House Computer Users	1,269,147	776,650	61.2%	1,497,100	998,250	66.7%
Public Computer Training Classes Held	1,716	1,226	71.4%	1,400	1,387	99.1%
Public Computer Training Attendance	9,997	6,440	64.4%	9,500	10,228	107.7%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	771,795	65.6%	1,210,519	806,705	66.6%
Total Dispositions	1,056,588	647,450	61.3%	1,017,990	816,759	80.2%
Cost per Disposition	\$17.22	\$18.12	N/A	\$17.71	\$15.63	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	52 minutes	N/A	45 mins <	32 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	2.28 hours	N/A	3.25 hrs <	2.46 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	19,707	81.9%	24,500	23,435	95.7%
Registrants in Adult Fitness & Craft Programs	6,216	4,033	64.9%	6,300	5,223	82.9%
Number of Teams Registered in Adult Sports Programs	1,155	1,453	125.8%	1,400	931	66.5%
Summer Enrichment Program	5,876	918	15.6%	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	14,247	12,446	87.4%	14,500	3,639	25.1%
Golf Rounds Played at Privatized Courses	75,892	53,001	69.8%	76,000	46,134	60.7%
Golf Rounds Played at COH - Operated Courses	179,378	124,891	69.6%	180,000	109,707	60.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	16,035	74.0%	22,000	16,726	76.0%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	18	18	100.0%	14	19	137.9%
Tractors	26	28	107.7%	14	21	146.4%
Small/Heavy Equipment	54	54	100.0%	28	48	172.9%
Mower	16	17	106.3%	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	98.6%	10	9	94.0%
Parks & Plazas	13	14	106.9%	10	9	91.0%
Bikes & Hikes Trails	14	15	107.1%	10	9	89.0%
PLANNING & DEVELOPMENT						
Development Plats	848	650	76.7%	840	510	60.7%
Plats Recorded	922	664	72.0%	1,052	471	44.8%
Subdivision Plats Reviewed	2,226	1,797	80.7%	1,936	1,109	57.3%
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	4.7	104.4%	4.9	4.4	111.4%
Violent Crime Clearance Rate	36.2%	38.7%	106.9%	38.8%	46.0%	118.6%
Crime Lab Cases Completed	N/A	N/A	0.0%	90.0%	N/A	0.0%
Fleet Availability	95.0%	96.0%	101.1%	90.0%	97.0%	107.8%
Complaints - Total Cases	357	277	77.6%	300	304	101.3%
Total Cases Reviewed by Citizens Review Committee	166	124	74.7%	200	119	59.5%
Records Processed	756,396	559,017	73.9%	663,276	561,882	84.7%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	10,743	62.0%	16,000	13,084	81.8%
In-House Overlay (Lane Miles)	195	141	72.3%	175	117	66.9%
Roadside Ditch Regrading/Cleaned (Miles)	285	216	75.8%	315	221	70.2%
Storm Sewers Cleaned (Miles)	256	183	71.5%	240	202	84.2%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	55,262	84.9%	60,000	67,090	111.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	99.7%	48.3%	48.4%	100.0%	91.8%	91.8%
Waste/Wastewater Annual Appropriation as of % of CIP	100.2%	84.9%	84.7%	100.0%	83.6%	83.6%
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%	99.2%	104.4%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.20%	96.4%	100.2%	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	692,990	70.6%	600,000	529,925	88.3%
Rehabilitate or renew 1,500 fire hydrants (2%) annually	2,165	1,578	72.9%	2,500	1,025	41.0%
Water repairs completed within 12 days for calls received from 311	93.0%	91.4%	98.3%	90.0%	90.3%	100.3%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	89.9%	97.7%	90.0%	91.8%	102.0%
Percent of meters read and located monthly	91.0%	93.9%	103.2%	97.0%	92.5%	95.4%
Collection Rate	100.4%	101.4%	101.0%	99.0%	98.1%	99.1%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	99.0%	108.8%	90.0%	98.0%	108.9%
Average number of Re-submittals in Plan Review	3	3	89.7%	2	3	155.5%
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	164,024	97.9%
Tires Disposed	79,290	61,704	77.8%	75,000	79,728	106.3%

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.