

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING FEBRUARY 28, 2011 (66.67% 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	95.40	79.5%	140	116	83.0%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	20.88	69.6%	30.00	27	88.3%
Cable Company Complaints	300	92.00	30.7%	200	59	29.5%
AFFIRMATIVE ACTION						
Applications Processed	2,052	1,343	65.4%	1,600	1,320	82.5%
Days to Process New Applicants	38	42	110.5%	45	28	160.7%
Field Audits	1,630	1,050	64.4%	1,700	876	51.5%
Payrolls Audited	23,489	17,004	72.4%	18,000	12,084	67.1%
SBE/MWDBE Owners Trained	14,146	6,448	45.6%	3,500	11,264	321.8%
City Employees Trained	5,493	4,284	78.0%	4,000	3,117	77.9%
OSBC Getting Started Packets Distributed	9,039	5,640	62.4%	7,500	4,952	66.0%
MWBE Monitoring Correspondence	319,737	192,495	60.2%	100,000	123,994	124.0%
AVIATION						
Total Passengers	48,987,000	32,081,000	65.5%	49,518,000	32,636,000	65.9%
Cargo Tonnage	829,975,000	530,455,000	63.9%	843,904,000	593,181,000	70.3%
Cost per Enplanement	\$10.08	\$9.42	93.5%	<\$9.96	\$9.47	113.0%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	\$4.70	91.6%	>\$5.05	\$5.11	108.7%
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	36.0	120.0%
Property Mgmt. (Work Orders Compl.)	40,809	26,974	66.1%	42,000	21,067	50.2%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,355	856	63.2%	1,285	735	57.2%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	1,727	63.2%	2,898	1,644	56.7%
Days Booked-Wortham Theatre Center	564	356	63.1%	540	407	75.4%
Days Booked-Jones Hall	322	209	64.9%	300	258	86.0%
Occupancy Days-GRB Convention Center	1,991	1,245	62.5%	2,485	1,514	60.9%
Occupancy Days-Wortham Theatre Center	569	355	62.4%	560	358	63.9%
Occupancy Days-Jones Hall	246	166	67.5%	246	170	69.1%
Occupancy Days-Theatre District Parks Hall	118	70	59.3%	97	105	108.2%
Customer Satisfaction (Periodic)-GRB Convention Center	94.2%	94.2%	100.0%	96.0%	94.7%	98.6%
Customer Satisfaction (Periodic)-Wortham Theatre Center	80.9%	80.9%	100.0%	97.0%	92.6%	95.5%
Customer Satisfaction (Periodic)-Jones Hall	97.0%	99.0%	102.1%	98.0%	100.0%	102.0%
Customer Satisfaction (Periodic)-Theater District Parking	97.7%	N/A	N/A	73.0%	N/A	N/A
FINANCE						
Liens Collections	\$2,461,447	\$1,317,570	53.5%	\$2,143,390	\$1,384,740	64.6%
Deferred Compensation Participation	75.08%	74.84%	99.7%	80.00%	78.15%	97.7%
Audits Completed	50	12	24.0%	64	43	67.2%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	8.2	N/A	7.5	7.5	NA
First Response Time-EMS (Minutes)	8.0	8.1	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	35,315	69.0%	28,000	15,397	55.0%
WIC Client Satisfaction	94.6%	95.3%	100.7%	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%	90.0%	103.4%	90.0%	84.7%	N/A
MOPD Citizens Assistance Request	2,770	1,964	70.9%	1,350	777	57.6%

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HOUSING						
Housing Units Assisted	5,852	2,967	50.7%	3,000	747	24.9%
Council Actions on HUD Projects	85	91	107.1%	100	68	68.0%
Annual Spending (Millions)	\$90	\$54	60.0%	\$90	\$29	32.2%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	2,786	67.7%	4,000	2,665	66.6%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	78	63.4%	160	76	47.5%
Lost Time Injuries (As They Occur)	539	344	63.8%	636	2,009	315.9%
LEGAL						
Deed Restriction Complaints Received	744	486	65.3%	1,000	586	58.6%
Deed Restriction Lawsuits Filed	28	14	50.0%	40	23	57.5%
Deed Restriction Warning Letters Sent	353	197	55.8%	340	183	53.8%
LIBRARY						
Total Circulation	6,208,092	4,898,788	78.9%	6,263,445	4,834,417	77.2%
Juvenile Circulation	3,161,764	2,465,658	78.0%	2,921,498	2,497,372	85.5%
Customer Satisfaction(Three/Year)	82%	82%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	862,540	85.0%	1,010,775	479,604	47.4%
In-House Computer Users	1,116,819	870,636	78.0%	1,369,000	856,533	62.6%
Public Computer Training Classes Held	1,506	1,182	78.5%	1,700	942	55.4%
Public Computer Training Attendance	11,212	8,585	76.6%	9,900	8,003	80.8%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	672,880	59.6%	1,036,625	575,837	55.5%
Total Dispositions	1,093,940	705,550	64.5%	1,006,671	657,664	65.3%
Cost per Disposition	\$15.64	\$15.75	N/A	\$17.85	\$17.04	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	2.44 hours	N/A	3.00 hrs <	3.29 hrs	N/A
Average Time Officer Spends in Court	3.26 hours	3.30 hours	N/A	3.45 hrs <	2.10 hrs	N/A
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	3,217	71.9%	4,000	1,628	40.7%
Number of Teams Registered in Adult Sports Programs	1,265	735	58.1%	1,400	673	48.1%
Registrants in Adult Fitness & Craft Programs	7,808	4,611	59.1%	6,975	5,092	73.0%
Registrants in Youth Sports Programs	29,201	19,281	66.0%	17,700	16,175	91.4%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	42,438	61.0%	70,000	50,202	71.7%
Golf Rounds Played at COH - Operated Courses	159,889	94,904	59.4%	174,000	96,626	55.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	14,867	66.0%	22,000	13,540	61.5%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	19	14	73.7%	14	20	142.1%
Tractors	21	12	57.1%	14	29	208.6%
Small/Heavy Equipment	48	34	70.8%	28	60	214.6%
Mower	18	10	55.6%	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	453	63.4%	840	482	57.4%
Plats Recorded	649	389	59.9%	850	506	59.5%
Subdivision Plats Reviewed	1,659	968	58.3%	1,638	1,288	78.6%

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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%	44.1%	100.7%	38.8%	51.6%	133.0%
Fleet Availability	95.0%	97.0%	102.1%	90.0%	97.0%	107.8%
Complaints - Total Cases	407	263	64.6%	300	237	79.0%
Total Cases Reviewed by Citizens Review Committee	178	102	57.3%	200	113	56.5%
Records Processed	763,501	496,719	65.1%	663,276	484,427	73.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	11,520	67.4%	16,000	11,671	72.9%
In-House Overlay (Lane Miles)	173	98	56.6%	140	90	64.3%
Roadside Ditch Regrading/Cleaned (Miles)	309	191	61.8%	275	193	70.2%
Storm Sewers Line Inspections	306	91	29.7%	240	152	63.3%
Inlet and Manhole Maintenance Cycles	61,927	39,563	63.9%	60,000	36,057	60.1%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	105.1%	77.7%	100.0%	20.9%	20.9%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	63.9%	65.2%	100.0%	25.0%	25.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.1%	99.8%	95.0%	99.6%	104.8%
Roadway & Sidewalk Obstruction Permits processed within 10 days	97.3%	97.2%	99.9%	100.0%	97.5%	97.5%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	644,598	484,076	75.1%	600,000	371,158	61.9%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	921	69.9%	1,300	639	49.2%
Water repairs completed within 10 days for calls received from 311	92.0%	90.0%	97.8%	90.0%	89.0%	98.9%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	92.3%	99.2%	90.0%	91.0%	101.1%
Percent of meters read and located monthly	93.2%	92.8%	99.6%	90.0%	96.5%	107.2%
Collection Rate	98.8%	92.8%	93.9%	99.0%	95.5%	96.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.4%	99.1%	99.7%	100.0%	99.8%	99.8%
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	164,540	100.3%	214,000	205,739	96.1%
Tires Disposed	98,486	68,676	69.7%	100,000	86,772	86.8%