

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING MARCH 31, 2011 (75.00% 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	95.99	80.0%	140	119	84.8%
3-1-1 Avg Time Customer in Queue (seconds)	30.00	22.40	74.7%	30.00	27	90.7%
Cable Company Complaints	300	109.00	36.3%	200	71	35.5%
AFFIRMATIVE ACTION						
Applications Processed	2,052	1,502	73.2%	1,600	1,517	94.8%
Days to Process New Applicants	38	41	107.9%	45	28	160.7%
Field Audits	1,630	1,205	73.9%	1,700	1,052	61.9%
Payrolls Audited	23,489	18,514	78.8%	18,000	13,982	77.7%
SBE/MWDBE Owners Trained	14,146	9,772	69.1%	3,500	13,037	372.5%
City Employees Trained	5,493	4,407	80.2%	4,000	3,117	77.9%
OSBC Getting Started Packets Distributed	9,039	6,312	69.8%	7,500	6,179	82.4%
MWBE Monitoring Correspondence	319,737	227,570	71.2%	100,000	140,208	140.2%
AVIATION						
Total Passengers	48,987,000	36,272,000	74.0%	49,518,000	36,852,000	74.4%
Cargo Tonnage	829,975,000	606,863,000	73.1%	843,904,000	676,432,000	80.2%
Cost per Enplanement	\$10.08	\$9.42	93.5%	<\$9.96	\$9.50	113.4%
Concession Revenue/Enplaned Passenger (\$)	\$5.13	\$4.70	91.6%	>\$5.05	\$5.56	118.3%
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.)						
Security Management	40,809	30,251	74.1%	42,000	23,967	57.1%
Number of Reported Incidents Investigated upon Receipts						
	1,355	1,015	74.9%	1,285	829	64.5%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,734	1,841	67.3%	2,898	1,880	64.9%
Days Booked-Wortham Theatre Center	564	473	83.9%	540	471	87.2%
Days Booked-Jones Hall	322	273	84.8%	300	291	97.0%
Occupancy Days-GRB Convention Center	1,991	1,455	73.1%	2,485	1,777	71.5%
Occupancy Days-Wortham Theatre Center	569	396	69.6%	560	414	73.9%
Occupancy Days-Jones Hall	246	190	77.2%	246	203	82.5%
Occupancy Days-Theatre District Parks Hall	118	83	70.3%	97	131	135.1%
Customer Satisfaction (Periodic)-GRB Convention Center	94.2%	N/A	N/A	96.0%	94.7%	98.6%
Customer Satisfaction (Periodic)-Wortham Theatre Center	80.9%	N/A	N/A	97.0%	92.6%	95.5%
Customer Satisfaction (Periodic)-Jones Hall	97.0%	N/A	N/A	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	\$1,614,418	65.6%	\$2,143,390	\$1,667,588	77.8%
Deferred Compensation Participation	75.08%	75.12%	100.1%	80.00%	78.15%	97.7%
Audits Completed	50	16	32.0%	64	45	70.3%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.6	7.5	N/A	7.5	7.5	NA
First Response Time-EMS (Minutes)	8.0	8.4	N/A	8.5	8.1	NA
ALS Ambulance Response Time (Minutes)	9.7	10.2	N/A	9.5	9.8	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	51,184	39,660	77.5%	28,000	16,677	59.6%
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	2,134	77.0%	1,350	843	62.4%

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HOUSING						
Housing Units Assisted	5,852	3,118	53.3%	1,500	785	52.3%
Council Actions on HUD Projects	85	121	142.4%	100	84	84.0%
Annual Spending (Millions)	\$90	\$61	67.8%	\$50	\$31	62.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,114	3,050	74.1%	4,000	2,969	74.2%
Days to Fill Jobs	45	45	100.0%	45	45	100.0%
Training Courses Conducted	123	90	73.2%	160	84	52.5%
Lost Time Injuries (As They Occur)	539	387	71.8%	637	478	75.0%
LEGAL						
Deed Restriction Complaints Received	744	597	80.2%	1,000	667	66.7%
Deed Restriction Lawsuits Filed	28	30	107.1%	40	25	62.5%
Deed Restriction Warning Letters Sent	353	228	64.6%	340	212	62.4%
LIBRARY						
Total Circulation	6,208,092	5,418,626	87.3%	6,263,445	5,473,756	87.4%
Juvenile Circulation	3,161,764	2,791,955	88.3%	2,921,498	2,831,422	96.9%
Customer Satisfaction(Three/Year)	82%	82%	0.0%	90%	N/A	N/A
Reference Questions Answered	1,014,732	940,092	92.6%	1,010,775	539,975	53.4%
In-House Computer Users	1,116,819	998,250	89.4%	1,369,000	964,701	70.5%
Public Computer Training Classes Held	1,506	1,387	92.1%	1,700	1,057	62.2%
Public Computer Training Attendance	11,212	10,228	91.2%	9,900	8,933	90.2%
MUNICIPAL COURTS						
Total Case Filings	1,129,134	771,795	68.4%	1,036,625	653,093	63.0%
Total Dispositions	1,093,940	647,450	59.2%	966,671	725,003	75.0%
Cost per Disposition	\$15.64	\$18.12	N/A	\$18.59	\$17.46	N/A
Average Time Defendant Spends in Court - Trial By Judge	36 minutes	32 minutes	N/A	40 mins <	27 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.55 hours	2.46 hours	N/A	3.00 hrs <	3:29 hours	N/A
Average Time Officer Spends in Court	3.26 hours	3.30 hours	N/A	3.45 hrs <	2:08 hours	N/A
PARKS & RECREATION						
Lee and Joe Jamail Skate Park	4,476	3,639	81.3%	4,000	1,750	43.8%
Number of Teams Registered in Adult Sports Programs	1,265	931	73.6%	1,400	882	63.0%
Registrants in Adult Fitness & Craft Programs	7,808	5,223	66.9%	6,975	5,903	84.6%
Registrants in Youth Sports Programs	29,201	23,435	80.3%	17,700	18,267	103.2%
Summer Enrichment Program	10,481	4,681	44.7%	5,200	259	5.0%
Golf Rounds Played at Privatized Courses	69,557	46,134	66.3%	70,000	54,936	78.5%
Golf Rounds Played at COH - Operated Courses	159,889	109,707	68.6%	174,000	113,211	65.1%
Work Orders Completed-Parks and Comm. Ctr Facilities	22,516	16,726	74.3%	22,000	15,387	69.9%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	19	19	100.0%	14	20	142.1%
Tractors	21	21	100.0%	14	29	208.6%
Small/Heavy Equipment	48	48	100.0%	28	60	214.6%
Mower	18	18	100.0%	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	510	71.4%	840	540	64.3%
Plats Recorded	649	471	72.6%	850	578	68.0%
Subdivision Plats Reviewed	1,659	1,109	66.8%	1,638	1,506	91.9%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.4	102.3%	4.9	4.4	111.4%
Violent Crime Clearance Rate	43.8%	46.0%	105.0%	38.8%	49.3%	127.1%
Fleet Availability	95.0%	97.0%	102.1%	90.0%	98.0%	108.9%
Complaints - Total Cases	407	304	74.7%	300	259	86.3%
Total Cases Reviewed by Citizens Review Committee	178	119	66.9%	200	124	62.0%
Records Processed	763,501	561,882	73.6%	663,276	551,808	83.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,103	13,084	76.5%	16,000	13,628	85.2%
In-House Overlay (Lane Miles)	173	117	67.6%	140	109	77.9%
Roadside Ditch Regrading/Cleaned (Miles)	309	221	71.5%	275	224	81.5%
Storm Sewers Line Inspections	306	106	34.6%	240	184	76.7%
Inlet and Manhole Maintenance Cycles	61,927	51,802	83.7%	60,000	41,559	69.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	135.2%	109.2%	80.8%	100.0%	39.9%	39.9%
Waste/Wastewater Annual Appropriation as of % of CIP	98.0%	64.4%	65.7%	100.0%	31.6%	31.6%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.3%	99.2%	99.9%	95.0%	99.6%	104.8%
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	529,925	82.2%	600,000	431,384	71.9%
Rehabilitate or renew 1,300 fire hydrants (2%) annually	1,318	1,025	77.8%	1,300	710	54.6%
Water repairs completed within 10 days for calls received from 311	92.0%	90.0%	97.8%	90.0%	90.0%	100.0%
Wastewater repairs completed within 18 days for calls received from 311	93.0%	92.3%	99.2%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	93.2%	92.5%	99.2%	90.0%	96.5%	107.2%
Collection Rate	98.8%	98.1%	99.3%	99.0%	99.5%	100.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.4%	99.2%	99.8%	100.0%	97.0%	97.0%
Average number of Re-submittals in Plan Review	3.2	3.3	102.2%	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	164,024	100.0%	214,000	205,739	96.1%
Tires Disposed	98,486	79,728	81.0%	100,000	93,351	93.4%