

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING OCTOBER 31, 2008 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,953	699	35.8%	1,400	578	41.3%
Days to Process New Applicants	25	21	84.0%	45	52	116.9%
Field Audits	1,525	475	31.1%	1,450	462	31.9%
Payrolls Audited	13,643	4,631	33.9%	10,000	5,273	52.7%
SBE/MWDBE Owners Trained	8,806	2,150	24.4%	3,000	1,654	55.1%
City Employees Trained	6,318	2,477	39.2%	4,000	1,159	29.0%
MOPD Citizens Assistance Request	5,123	2,091	40.8%	4,000	1,692	42.3%
OSBC Getting Started Packets Distributed	7,315	2,652	36.3%	7,500	2,470	32.9%
MWBE Monitoring Correspondence	157,986	59,728	37.8%	150,000	36,997	24.7%
<b>AVIATION</b>						
Passenger Enplanements	52,268,000	8,744,347	16.7%	51,460,000	8,195,000	15.9%
Cargo Tonnage	864,759,000	711,657,000	82.3%	828,870,000	281,616,000	34.0%
Cost per Enplanement	\$7.58	\$7.24	95.5%	<\$8.38	\$8.14	97.1%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.41	\$5.19	95.9%	>\$4.70	\$5.35	113.8%
Maintain fleet in service ratio of 99%	99%	99%	100.0%	99%	99%	100.0%
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to Issue Notice to Proceeds (NTP)	30.0	30.0	100.0%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	43,420	15,027	34.6%	42,000	12,636	30.1%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	782	250	32.0%	850	339	39.9%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,932	882	30.1%	2,783	564	20.3%
Days Booked-Wortham Theatre Center	536	138	25.7%	525	189	36.0%
Days Booked-Jones Hall	324	145	44.8%	300	102	34.0%
Occupancy Days-GRB Convention Center	2,237	731	32.7%	2,465	685	27.8%
Occupancy Days-Wortham Theatre Center	591	151	25.5%	578	166	28.7%
Occupancy Days-Jones Hall	262	76	29.0%	246	70	28.5%
Occupancy Days-Theatre District Parks Hall	163	60	36.8%	120	34	28.3%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	87.3%	94.9%	98%	93.7%	95.6%
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.2%	97.4%	102.3%	97%	91.9%	95.2%
Customer Satisfaction (Periodic)-Jones Hall	99.2%	96.0%	96.8%	99%	100.0%	100.8%
Customer Satisfaction (Periodic)-Theater District Parking	N/A	Not Available	N/A	73%	Not Available	0.0%
<b>FINANCE/ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	118.50	131.38	110.9%	120	147.72	123.1%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	76.13	107.9%	30.00	79.93	266.4%
Liens Collections	\$3,829,160	\$1,718,311	44.9%	\$3,829,160	\$920,101	24.0%
Ambulance Revenue per Transport	\$207.48	\$206.60	99.6%	\$200.00	\$209.00	104.5%
Cable Company Complaints	302	157	52.0%	300	137	45.7%
Deferred Compensation Participation	70.16%	70.46%	100.4%	80.00%	70.01%	87.5%
Audits Completed	40	32	80.0%	50	15	30.0%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.5	7.4	N/A	7.2	7.6	NA
First Response Time-EMS (Minutes)	8.1	8.4	N/A	9.3	8.3	NA
ALS Ambulance Response Time (Minutes)	10.2	10.4	N/A	10.1	10.3	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	96,696	31,149	32.2%	100,000	28,471	28.5%
First Trimester Prenatal Enrollment	26.2%	26.2%	100.0%	42.0%	Pending	0.0%
WIC Client Satisfaction	93.7%	95.0%	101.4%	95.0%	94.6%	0.0%
Immunization Compliance (2 Yr. Olds)	75.9%	0.0%	0.0%	75.0%	71.2%	0.0%
TB Therapy Completed	92.1%	92.0%	99.9%	90.0%	95.2%	0.0%

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<b>HOUSING</b>						
Housing Units Assisted	3,980	1,493	37.5%	2,939	1,021	34.7%
Council Actions on HUD Projects	145	63	43.4%	150	31	20.7%
Annual Spending (Millions)	\$4	\$97	2425.0%	\$50	\$20	40.0%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	3,162	1,143	36.1%	4,000	1,606	40.2%
Days to Fill Jobs	55	60	109.1%	60	45	75.0%
Training Courses Conducted <sup>(1)</sup>	1,249	21	1.7%	140	26	18.6%
Lost Time Injuries (As They Occur)	591	179	30.3%	500	138	27.6%
<b>LEGAL</b>						
Deed Restriction Complaints Received	913	312	34.2%	828	189	22.8%
Deed Restriction Lawsuits Filed	29	6	20.7%	34	9	26.5%
Deed Restriction Warning Letters Sent	442	168	38.0%	415	87	21.0%
<b>LIBRARY</b>						
Total Circulation	5,786,476	1,913,565	33.1%	7,000,000	1,962,693	28.0%
Juvenile Circulation	2,912,558	787,193	27.0%	3,200,000	978,806	30.6%
Customer Satisfaction(Three/Year)	86%	Not Available	N/A	Not Available	Not Available	0.0%
Reference Questions Answered	881,454	312,670	35.5%	1,109,300	236,031	21.3%
In-House Computer Users	1,168,539	381,691	32.7%	1,497,100	356,838	23.8%
Public Computer Training Classes Held	1,626	532	32.7%	1,400	434	31.0%
Public Computer Training Attendance	9,629	3,215	33.4%	9,500	2,438	25.7%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,110,295	332,105	29.9%	1,064,885	378,753	35.6%
Total Dispositions	1,078,318	343,891	31.9%	1,189,649	331,816	27.9%
Cost per Disposition	\$14.45	\$13.54	N/A	\$14.89	\$16.96	NA
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	32.6 minutes	N/A	45 min. <	42 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.16 hours	3.2 hours	N/A	3.25 Hrs <	2.3 hours	N/A
Average Time Officer Spends in Court	4.03 hours	4.0 hours	N/A	4.25 Hrs <	3.43 hours	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	22,791	8,277	36.3%	20,100	5,584	27.8%
Registrants in Adult Fitness & Craft Programs	4,136	1,563	37.8%	4,443	1,569	35.3%
Number of Teams Registered in Adult Sports Programs	5,013	377	7.5%	1,400	358	25.6%
Summer Enrichment Program	NA	NA	NA	2,250	650	28.9%
Lee and Joe Jamail Skate Park	NA	NA	NA	8,000	8,703	108.8%
Golf Rounds Played at Privatized Courses	72,677	25,017	34.4%	62,500	26,350	42.2%
Golf Rounds Played at COH - Operated Courses	160,309	47,164	29.4%	106,575	55,322	51.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	7,236	34.1%	22,000	7,721	35.1%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	17	14	81.4%	14	17	119.3%
Tractors	30	35	118.6%	14	20	140.7%
Small/Heavy Equipment	42	47	111.1%	28	37	130.7%
Mower	21	31	149.8%	7	12	167.1%
Parts	11	9	84.1%	5	13	256.0%
Kelly	14	14	102.9%	10	9	86.0%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	14	15	105.6%	10	9	92.0%
Parks & Plazas	13	13	99.2%	10	9	89.0%
Bikes & Hikes Trails	12	11	89.4%	10	9	89.0%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,105	403	36.5%	1,200	327	27.3%
Plats Recorded	1,391	526	37.8%	1,390	315	22.7%
Subdivision Plats Reviewed	3,690	1,443	39.1%	2,139	914	42.7%
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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<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.9	5.0	102.0%	4.9	7.0	70.0%
Violent Crime Clearance Rate	32.2%	25.1%	78.0%	38.8%	32.9%	84.8%
Crime Lab Cases Completed	N/A	9.3%	0.0%	90.0%	N/A	0.0%
Fleet Availability	90.0%	91.0%	101.1%	90.0%	94.0%	104.4%
Complaints - Total Cases	393	94	23.9%	300	114	38.0%
Total Cases Reviewed by Citizens Review Committee	116	33	28.4%	200	57	28.5%
Records Processed	592,653	172,430	29.1%	663,276	261,049	39.4%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,647	6,280	37.7%	16,000	4,200	26.3%
Roadside Ditch Regrading/Cleaned (Miles)	356	126	35.4%	315	77	24.4%
Storm Sewers Cleaned (Miles)	364	112	30.8%	350	N/A	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	37,703	26.8%	130,900	37,188	28.4%
In-House Overlay (Lane Miles)	276	90	32.6%	230	40	17.4%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	96.4%	15.4%	16.0%	100.0%	24.0%	24.0%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	26.4%	24.4%	100.0%	28.5%	28.5%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Throughfares -% 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%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	98.40%	98.6%	100.2%	95.0%	99.6%	104.8%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	97.3%	100.6%	100.0%	97.1%	97.1%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	885,181	322,293	36.4%	950,000	307,326	32.4%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	450	30.9%	1,500	494	32.9%
Water repairs completed within 12 days for calls received from 311	95.0%	96.0%	101.1%	90.0%	89.0%	98.9%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	90.0%	97.8%	90.0%	86.0%	95.6%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	86.0%	88.7%
Collection Rate	99.9%	100.9%	101.0%	99.0%	96.9%	97.9%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	99.0%	99.0%	0.0%	90.0%	95.0%	105.6%
Average number of Re-submittals in Plan Review	3	3	0.0%	3	3	107.4%
Customer service rating (Scale of 1-5)	3	3	0.0%	3	3	128.4%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$14.91	\$15.38	103.2%	\$14.24	\$14.24	100.0%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	65,511	23,062	35.2%	75,000	22,302	29.7%

Note: (1) In FY2008 E. B. Cape Center counts a class as a course, while in FY2009 each individual course is counted as a course.