

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING December 31, 2009 (50.00% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	882	49.2%	1,400	959	68.5%
Days to Process New Applicants	37	37	100.0%	45	46	86.5%
Field Audits	1,214	622	51.2%	1,600	738	46.1%
Payrolls Audited	11,774	6,993	59.4%	12,000	12,762	106.4%
SBE/MWDBE Owners Trained	9,845	2,380	24.2%	6,750	3,528	52.3%
City Employees Trained	5,870	1,782	30.4%	4,000	3,800	95.0%
OSBC Getting Started Packets Distributed	7,622	3,670	48.2%	7,500	4,300	57.3%
MWBE Monitoring Correspondence	108,881	55,212	50.7%	100,000	115,653	115.7%
AVIATION						
Total Passengers	47,923,000	16,404,000	34.2%	46,790,000	24,838,000	53.1%
Cargo Tonnage	773,660,000	281,616,000	36.4%	767,232,000	400,146,000	52.2%
Cost per Enplanement	\$9.55	\$8.14	85.2%	<\$8.38	\$9.19	109.7%
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	18,958	46.8%	42,000	20,588	49.0%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,025	464	45.3%	850	630	74.1%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	974	36.0%	2,783	1,203	43.2%
Days Booked-Wortham Theatre Center	515	236	45.8%	530	279	52.6%
Days Booked-Jones Hall	312	125	40.1%	300	150	50.0%
Occupancy Days-GRB Convention Center	2,172	1,122	51.7%	2,336	830	35.5%
Occupancy Days-Wortham Theatre Center	590	263	44.6%	519	258	49.7%
Occupancy Days-Jones Hall	250	119	47.6%	237	89	37.6%
Occupancy Days-Theatre District Parks Hall	96	54	56.3%	79	59	74.7%
Customer Satisfaction (Periodic)-GRB Convention Center	95.7%	95.7%	100.0%	95.0%	95.7%	100.7%
Customer Satisfaction (Periodic)-Wortham Theatre Center	94.4%	94.4%	100.0%	96.5%	94.4%	97.8%
Customer Satisfaction (Periodic)-Jones Hall	100.0%	100.0%	100.0%	99.0%	100.0%	101.0%
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	152.41	131.6%	120	94.82	79.0%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	67.65	119.4%	30.00	19.08	63.6%
Liens Collections	\$2,211,394	\$1,322,395	59.8%	\$2,073,620	\$962,121	46.4%
Cable Company Complaints	289	184	63.7%	300	71	23.7%
Deferred Compensation Participation	72.28%	69.90%	96.7%	80.00%	74.21%	92.8%
Audits Completed	47	22	46.8%	50	11	22.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.5	N/A	7.5	7.5	NA
First Response Time-EMS (Minutes)	8.4	8.4	N/A	9.0	8.1	NA
ALS Ambulance Response Time (Minutes)	10.3	10.3	N/A	10.2	9.7	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	41,775	44.5%	100,000	26,508	26.5%
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	2,325	53.1%	4,000	1,617	40.4%

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HOUSING						
Housing Units Assisted	2,277	1,356	59.6%	5,852	2,237	38.2%
Council Actions on HUD Projects	74	41	55.4%	85	71	83.5%
Annual Spending (Millions)	\$66	\$31	47.0%	\$90	\$38	42.2%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	2,674	41.8%	5,500	2,212	40.2%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽²⁾	115	51	44.3%	129	61	47.3%
Lost Time Injuries (As They Occur)	592	290	49.0%	600	253	42.2%
LEGAL						
Deed Restriction Complaints Received	580	269	46.4%	744	389	52.3%
Deed Restriction Lawsuits Filed	22	12	54.5%	28	11	39.3%
Deed Restriction Warning Letters Sent	238	126	52.9%	353	168	47.6%
LIBRARY						
Total Circulation	6,852,221	3,221,172	47.0%	7,000,000	3,776,678	54.0%
Juvenile Circulation	3,302,051	1,548,972	46.9%	3,200,000	1,922,873	60.1%
Customer Satisfaction(Three/Year)	88%	N/A	0.0%	90%	N/A	N/A
Reference Questions Answered	831,794	408,389	49.1%	1,174,300	499,907	42.6%
In-House Computer Users	1,269,147	589,369	46.4%	1,497,100	653,288	43.6%
Public Computer Training Classes Held	1,716	793	46.2%	1,400	847	60.5%
Public Computer Training Attendance	9,997	3,764	37.7%	9,500	5,813	61.2%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	578,158	49.1%	1,210,519	503,011	41.6%
Total Dispositions	1,056,588	487,198	46.1%	1,017,990	530,293	52.1%
Cost per Disposition	\$17.22	\$18.14	N/A	\$17.71	\$15.59	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	47 minutes	N/A	45 mins <	36.2 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	2.45 hours	N/A	3.25 hrs <	2.41 hrs	N/A
Average Time Officer Spends in Court	4.08 hours	3.43 hours	N/A	4.25 hrs <	3.32 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	8,624	35.8%	24,500	15,927	65.0%
Registrants in Adult Fitness & Craft Programs	6,216	2,392	38.5%	6,300	3,474	55.1%
Number of Teams Registered in Adult Sports Programs	1,155	430	37.2%	1,400	470	33.6%
Summer Enrichment Program	5,876	918	15.6%	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	14,247	10,002	70.2%	14,500	2,587	17.8%
Golf Rounds Played at Privatized Courses	75,892	38,420	50.6%	76,000	35,038	46.1%
Golf Rounds Played at COH - Operated Courses	179,378	81,360	45.4%	180,000	76,882	42.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	10,964	50.6%	22,000	11,179	50.8%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	18	17	94.4%	14	14	100.7%
Tractors	26	20	76.9%	14	12	85.7%
Small/Heavy Equipment	54	37	68.5%	28	34	119.6%
Mower	16	12	75.0%	7	10	142.9%
Parts	12	13	108.3%	5	10	200.0%
Kelly	11	9	81.8%	10	8	83.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	9	63.4%	10	9	94.0%
Parks & Plazas	13	9	68.7%	10	9	91.0%
Bikes & Hikes Trails	14	9	64.3%	10	9	89.0%
PLANNING & DEVELOPMENT						
Development Plats	848	461	54.4%	840	357	42.5%
Plats Recorded	922	451	48.9%	1,052	291	27.7%
Subdivision Plats Reviewed	2,226	1,349	60.6%	1,936	782	40.4%
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	4.9	108.9%	4.9	4.4	111.4%
Violent Crime Clearance Rate	36.2%	33.6%	92.8%	38.8%	37.4%	96.4%
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%	98.0%	108.9%
Complaints - Total Cases	357	173	48.5%	300	189	63.0%
Total Cases Reviewed by Citizens Review Committee	166	83	50.0%	200	70	35.0%
Records Processed	756,396	385,190	50.9%	663,276	379,385	57.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	6,553	37.8%	16,000	8,532	53.3%
Roadside Ditch Regrading/Cleaned (Miles)	285	126	44.2%	315	142	45.1%
Storm Sewers Cleaned (Miles)	256	106	41.4%	240	175	72.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	45,025	69.2%	60,000	34,632	57.7%
In-House Overlay (Lane Miles)	195	70	35.9%	175	74	42.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	99.7%	28.4%	28.5%	100.0%	60.8%	60.8%
Waste/Wastewater Annual Appropriation as of % of CIP	100.2%	41.7%	41.6%	100.0%	53.4%	53.4%
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%	99.5%	100.3%	95.0%	99.1%	104.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.20%	96.6%	100.4%	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	403,269	41.1%	600,000	384,924	64.2%
Rehabilitate or renew 1,500 fire hydrants (2%) annually	2,165	756	34.9%	2,500	767	30.7%
Water repairs completed within 12 days for calls received from 311	93.0%	89.7%	96.5%	90.0%	91.7%	101.9%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	87.0%	94.6%	90.0%	92.3%	102.6%
Percent of meters read and located monthly	91.0%	88.3%	97.0%	97.0%	93.2%	96.1%
Collection Rate	100.4%	96.5%	96.1%	99.0%	96.2%	97.2%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	95.6%	105.1%	90.0%	94.2%	104.7%
Average number of Re-submittals in Plan Review	3	3	94.2%	2	3	161.5%
Customer service rating (Scale of 1-5)	3	3	108.1%	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	30,840	38.9%	75,000	47,828	63.8%

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.