

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING January 31, 2010 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	1,069	59.7%	1,400	1,165	83.2%
Days to Process New Applicants	37	36	97.3%	45	44	86.5%
Field Audits	1,214	712	58.6%	1,600	894	55.9%
Payrolls Audited	11,774	7,587	64.4%	12,000	15,494	129.1%
SBE/MWDBE Owners Trained	9,845	3,319	33.7%	6,750	4,889	72.4%
City Employees Trained	5,870	2,218	37.8%	4,000	4,055	101.4%
OSBC Getting Started Packets Distributed	7,622	4,270	56.0%	7,500	4,988	66.5%
MWBE Monitoring Correspondence	108,881	64,407	59.2%	100,000	155,210	155.2%
AVIATION						
Total Passengers	47,923,000	30,941,000	64.6%	46,790,000	28,579,000	61.1%
Cargo Tonnage	773,660,000	464,723,000	60.1%	767,232,000	464,012,000	60.5%
Cost per Enplanement	\$9.55	\$9.59	100.4%	<\$8.38	\$9.31	111.1%
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	22,379	55.3%	42,000	23,664	56.3%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,025	548	53.5%	850	748	88.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	1,243	46.0%	2,783	1,539	55.3%
Days Booked-Worham Theatre Center	515	266	51.7%	530	341	64.3%
Days Booked-Jones Hall	312	191	61.2%	300	206	68.7%
Occupancy Days-GRB Convention Center	2,172	12,190	561.2%	2,336	1,009	43.2%
Occupancy Days-Worham Theatre Center	590	308	52.2%	519	306	59.0%
Occupancy Days-Jones Hall	250	186	74.4%	237	135	57.0%
Occupancy Days-Theatre District Parks Hall	96	54	56.3%	79	62	78.5%
Customer Satisfaction (Periodic)-GRB Convention Center	95.7%	95.7%	100.0%	95.0%	94.2%	99.2%
Customer Satisfaction (Periodic)-Worham Theatre Center	94.4%	94.4%	100.0%	96.5%	80.9%	83.8%
Customer Satisfaction (Periodic)-Jones Hall	100.0%	100.0%	100.0%	99.0%	99.0%	100.0%
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	107.98	93.2%	120	91.28	76.1%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	61.80	109.1%	30.00	20.73	69.1%
Liens Collections	\$2,211,394	\$2,618,834	118.4%	\$2,073,620	\$1,116,290	53.8%
Cable Company Complaints	289	189	65.4%	300	82	27.3%
Deferred Compensation Participation	72.28%	73.10%	101.1%	80.00%	74.50%	93.1%
Audits Completed	47	25	53.2%	50	11	22.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.5	N/A	7.5	7.3	NA
First Response Time-EMS (Minutes)	8.4	8.2	N/A	9.0	8.0	NA
ALS Ambulance Response Time (Minutes)	10.3	10.2	N/A	10.2	9.7	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	49,205	52.4%	100,000	30,684	30.7%
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	2,738	62.5%	4,000	1,915	47.9%

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HOUSING						
Housing Units Assisted	2,277	1,499	65.8%	5,852	2,527	43.2%
Council Actions on HUD Projects	74	43	58.1%	85	74	87.1%
Annual Spending (Millions)	\$66	\$37	56.1%	\$90	\$44	48.9%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	3,217	50.3%	5,500	2,622	47.7%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽²⁾	115	65	56.5%	129	69	53.5%
Lost Time Injuries (As They Occur)	592	338	57.1%	600	300	50.0%
LEGAL						
Deed Restriction Complaints Received	580	325	56.0%	744	428	57.5%
Deed Restriction Lawsuits Filed	22	15	68.2%	28	12	42.9%
Deed Restriction Warning Letters Sent	238	140	58.8%	353	186	52.7%
LIBRARY						
Total Circulation	6,852,221	3,762,456	54.9%	6,263,445	4,347,475	69.4%
Juvenile Circulation	3,302,051	1,808,203	54.8%	2,760,000	2,195,702	79.6%
Customer Satisfaction(Three/Year)	88%	85%	0.0%	90%	82%	N/A
Reference Questions Answered	831,794	470,669	56.6%	1,317,775	791,359	60.1%
In-House Computer Users	1,269,147	679,596	53.5%	1,274,000	762,300	59.8%
Public Computer Training Classes Held	1,716	918	53.5%	1,400	1,003	71.6%
Public Computer Training Attendance	9,997	4,466	44.7%	9,500	7,113	74.9%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	N/A	N/A	1,210,519	582,890	48.2%
Total Dispositions	1,056,588	N/A	N/A	1,017,990	614,448	60.4%
Cost per Disposition	\$17.22	N/A	N/A	\$17.71	\$16.00	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	N/A	N/A	45 mins <	36 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	N/A	N/A	3.25 hrs <	2.43 hrs	N/A
Average Time Officer Spends in Court	4.08 hours	N/A	N/A	4.25 hrs <	3.32 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	13,143	54.6%	24,500	17,712	72.3%
Registrants in Adult Fitness & Craft Programs	6,216	2,832	45.6%	6,300	4,075	64.7%
Number of Teams Registered in Adult Sports Programs	1,155	440	38.1%	1,400	517	36.9%
Summer Enrichment Program	5,876	918	15.6%	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	14,247	11,060	77.6%	14,500	2,953	20.4%
Golf Rounds Played at Privatized Courses	75,892	41,305	54.4%	76,000	38,339	50.4%
Golf Rounds Played at COH - Operated Courses	179,378	95,435	53.2%	180,000	86,266	47.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	12,571	58.0%	22,000	13,102	59.6%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	18	18	100.0%	14	14	100.7%
Tractors	26	29	111.5%	14	12	85.7%
Small/Heavy Equipment	54	51	94.4%	28	34	119.6%
Mower	16	18	112.5%	7	10	142.9%
Parts	12	12	100.0%	5	10	200.0%
Kelly	11	11	100.0%	10	8	83.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	15	105.6%	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	512	60.4%	840	396	47.1%
Plats Recorded	922	533	57.8%	1,052	307	29.2%
Subdivision Plats Reviewed	2,226	1,478	66.4%	1,936	827	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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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.5	4.8	106.7%	4.9	4.5	108.9%
Violent Crime Clearance Rate	36.2%	33.8%	93.4%	38.8%	37.6%	96.9%
Crime Lab Cases Completed	N/A	N/A	0.0%	90.0%	N/A	0.0%
Fleet Availability	95.0%	95.0%	100.0%	90.0%	97.0%	107.8%
Complaints - Total Cases	357	208	58.3%	300	218	72.7%
Total Cases Reviewed by Citizens Review Committee	166	89	53.6%	200	84	42.0%
Records Processed	756,396	445,433	58.9%	663,276	441,897	66.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	7,793	45.0%	16,000	10,363	64.8%
Roadside Ditch Regrading/Cleaned (Miles)	285	152	53.3%	315	163	51.7%
Storm Sewers Cleaned (Miles)	256	120	46.9%	240	178	74.2%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	48,154	74.0%	60,000	41,251	68.8%
In-House Overlay (Lane Miles)	195	98	50.3%	175	81	46.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	99.7%	45.1%	45.2%	100.0%	74.7%	74.7%
Waste/Wastewater Annual Appropriation as of % of CIP	100.2%	53.2%	53.1%	100.0%	72.3%	72.3%
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%	97.3%	97.3%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	980,908	528,988	53.9%	600,000	425,145	70.9%
Rehabilitate or renew 1,500 fire hydrants (2%) annually	2,165	1,038	47.9%	2,500	849	34.0%
Water repairs completed within 12 days for calls received from 311	93.0%	90.0%	96.8%	90.0%	91.0%	101.1%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	87.0%	94.6%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	91.0%	93.9%	103.2%	97.0%	91.9%	94.7%
Collection Rate	100.4%	101.4%	101.0%	99.0%	97.3%	98.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	96.4%	105.9%	90.0%	95.0%	105.6%
Average number of Re-submittals in Plan Review	3	3	94.5%	2	3	163.5%
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	164,540	98.2%
Tires Disposed	79,290	38,913	49.1%	75,000	61,747	82.3%

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.