

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING JULY 31, 2009 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,792	136	7.6%	1,400	177	12.6%
Days to Process New Applicants	37	43	116.2%	45	43	104.7%
Field Audits	1,214	144	11.9%	1,600	31	1.9%
Payrolls Audited	11,774	1,336	11.3%	12,000	1,642	13.7%
SBE/MWDBE Owners Trained	9,845	483	4.9%	6,750	491	7.3%
City Employees Trained	5,870	185	3.2%	4,000	1,044	26.1%
OSBC Getting Started Packets Distributed	7,622	583	7.6%	7,500	844	11.3%
MWBE Monitoring Correspondence	108,881	9,108	8.4%	100,000	8,391	8.4%
<b>AVIATION</b>						
Passenger Enplanements	52,268,000	1,209,000	2.3%	46,790,000	3,907,000	8.4%
Cargo Tonnage	864,759,000	55,876,000	6.5%	767,232,000	65,528,000	8.5%
Cost per Enplanement	\$7.58	\$8.60	113.5%	<\$8.38	\$9.55	114.0%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.41	\$5.02	92.8%	>\$4.70	\$5.35	113.8%
Maintain fleet in service ratio of 99%	99%	0%	0.0%	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.)	40,471	3,761	9.3%	42,000	3,943	9.4%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	1,025	117	11.4%	850	128	15.1%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,932	233	7.9%	2,783	251	9.0%
Days Booked-Wortham Theatre Center	536	11	2.1%	530	35	6.6%
Days Booked-Jones Hall	324	-	0.0%	300	2	0.7%
Occupancy Days-GRB Convention Center	2,237	205	9.2%	2,336	114	4.9%
Occupancy Days-Wortham Theatre Center	591	30	5.1%	519	37	7.1%
Occupancy Days-Jones Hall	262	13	5.0%	237	15	6.3%
Occupancy Days-Theatre District Parks Hall	163	4	2.5%	79	11	13.9%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	95.0%	95.7%	100.7%
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.2%	95.2%	100.0%	96.5%	94.4%	97.8%
Customer Satisfaction (Periodic)-Jones Hall	99.2%	99.2%	100.0%	99.0%	100.0%	101.0%
Customer Satisfaction (Periodic)-Theater District Parking	N/A	91.2%	N/A	73.0%	Not Available	N/A
<b>FINANCE/ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	115.80	119.81	103.5%	120	79.94	66.6%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	99.20	175.0%	30.00	40.90	136.3%
Liens Collections	\$2,211,394	\$265,826	12.0%	\$2,073,620	\$167,936	8.1%
Cable Company Complaints	289	30	10.4%	300	15	5.0%
Deferred Compensation Participation	72.28%	70.08%	97.0%	80.00%	74.26%	92.8%
Audits Completed	47	3	6.4%	50	5	10.0%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.7	7.4	N/A	7.5	7.6	NA
First Response Time-EMS (Minutes)	8.4	8.2	N/A	9.0	8.5	NA
ALS Ambulance Response Time (Minutes)	10.3	10.2	N/A	10.2	10.1	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	93,876	6,615	7.0%	100,000	9,174	9.2%
Immunization Compliance (2 Yr. Olds)	71.2%	75.9%	106.6%	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	4,381	430	9.8%	4,000	313	7.8%

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING JULY 31, 2009 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>HOUSING</b>						
Housing Units Assisted	2,277	129	5.7%	5,852	120	2.1%
Council Actions on HUD Projects	74	6	8.1%	85	3	3.5%
Annual Spending (Millions)	\$66	\$5	7.6%	\$90	\$6	6.7%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	6,395	223	3.5%	5,500	321	5.8%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted <sup>(1)</sup>	10	8	80.0%	-	-	0.0%
Lost Time Injuries (As They Occur)	592	34	5.7%	600	45	7.5%
<b>LEGAL</b>						
Deed Restriction Complaints Received	580	60	10.3%	744	76	10.2%
Deed Restriction Lawsuits Filed	22	3	13.6%	28	0	0.0%
Deed Restriction Warning Letters Sent	238	13	5.5%	353	39	11.0%
<b>LIBRARY</b>						
Total Circulation	5,786,476	549,795	9.5%	6,263,445	725,940	11.6%
Juvenile Circulation	2,912,558	298,667	10.3%	2,760,000	377,271	13.7%
Customer Satisfaction(Three/Year)	86%	Not Available	0.0%	90%	81%	90.0%
Reference Questions Answered	881,454	79,085	9.0%	974,775	85,137	8.7%
In-House Computer Users	1,168,539	112,662	9.6%	1,274,000	117,706	9.2%
Public Computer Training Classes Held	1,626	123	7.6%	1,700	165	9.7%
Public Computer Training Attendance	9,629	742	7.7%	9,900	1,164	11.8%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,177,265	94,853	8.1%	1,210,519	92,290	7.6%
Total Dispositions	1,056,588	90,876	8.6%	1,099,608	91,634	8.3%
Cost per Disposition	\$17.22	\$15.49	N/A	\$16.39	\$20.08	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	40 minutes	N/A	45 mins <	39 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	2.45 hours	N/A	3.25 hrs <	2.35 hours	N/A
Average Time Officer Spends in Court	4.08 hours	3.47 hours	N/A	4.25 hrs <	3.32 hours	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	22,791	3,117	13.7%	24,500	473	1.9%
Registrants in Adult Fitness & Craft Programs	4,136	514	12.4%	6,300	338	5.4%
Number of Teams Registered in Adult Sports Programs	5,013	12	0.2%	1,400	28	2.0%
Summer Enrichment Program	NA	NA	NA	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	NA	NA	NA	14,500	470	3.2%
Golf Rounds Played at Privatized Courses	72,677	8,502	11.7%	76,000	7,883	10.4%
Golf Rounds Played at COH - Operated Courses	160,309	16,383	10.2%	180,000	15,847	8.8%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	1,876	8.9%	22,000	1,996	9.1%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	17	16	93.0%	14	14	100.0%
Tractors	30	16	54.2%	14	12	85.7%
Small/Heavy Equipment	42	38	89.8%	28	34	119.6%
Mower	21	11	53.1%	7	10	142.9%
Parts	11	11	102.8%	5	10	200.0%
Kelly	14	9	66.2%	10	8	80.0%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	14	9	63.4%	10	9	94.0%
Parks & Plazas	13	9	68.7%	10	9	91.0%
Bikes & Hikes Trails	12	9	73.2%	10	9	89.0%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	848	105	12.4%	840	70	8.3%
Plats Recorded	922	12	1.3%	1,052	88	8.4%
Subdivision Plats Reviewed	2,226	369	16.6%	1,936	161	8.3%
Develop Houston Hope Plans	0	0	0.0%	0	0	0.0%
Houston Hope Committee Meetings	0	0	0.0%	0	0	0.0%

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING JULY 31, 2009 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.5	4.9	108.9%	4.9	4.5	108.9%
Violent Crime Clearance Rate	36.2%	32.2%	89.0%	38.8%	36.2%	93.3%
Crime Lab Cases Completed	N/A	N/A	0.0%	90.0%	N/A	0.0%
Fleet Availability	95.0%	90.0%	94.7%	90.0%	95.0%	105.6%
Complaints - Total Cases	357	27	7.6%	300	37	12.3%
Total Cases Reviewed by Citizens Review Committee	166	18	10.8%	200	15	7.5%
Records Processed	756,396	55,496	7.3%	663,276	62,996	9.5%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,647	2,241	13.5%	16,000	1,767	11.0%
Roadside Ditch Regrading/Cleaned (Miles)	356	28	7.9%	315	27	8.6%
Storm Sewers Cleaned (Miles)	364	1	0.3%	240	24	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	7,057	5.0%	60,000	3,318	5.5%
In-House Overlay (Lane Miles)	276	12	4.3%	175	15	8.6%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	96.4%	1.8%	1.9%	100.0%	0.0%	0.0%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	1.0%	0.9%	100.0%	3.8%	3.8%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	N/A	N/A	0.0%
Overlay of thourghfares (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%	99.3%	100.9%	95.0%	99.2%	104.4%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	97.5%	100.8%	100.0%	97.6%	97.6%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	980,908	79,298	8.1%	600,000	74,929	12.5%
Rehabilitate or renew 1000 fire hydrants (2%) annually	2,165	152	7.0%	2,500	107	4.3%
Water repairs completed within 12 days for calls received from 311	93.0%	92.0%	98.9%	90.0%	95.0%	105.6%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	84.0%	91.3%	90.0%	96.0%	106.7%
Percent of meters read and located monthly	91.0%	93.9%	103.2%	97.0%	94.6%	97.5%
Collection Rate	100.4%	101.4%	101.0%	99.0%	107.2%	108.3%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	91.0%	99.0%	108.8%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	3	95.2%	2	3	148.5%
Customer service rating (Scale of 1-5)	3	3	97.4%	4	3	62.5%
<b>SOLID WASTE MANAGEMENT</b>						
Monthly Cost per Unit Serviced (Excludes Recycling Costs and Special Projects)	\$14.24	\$14.24	100.0%	\$14.24	\$14.24	100.0%
Units with Recycling	162,000	162,000	100.0%	167,500	162,000	96.7%
Tires Disposed	79,290	6,820	8.6%	75,000	9,351	12.5%

Note: (1) 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.

(2) MOPD Performance Measure moved to the Health Department from Affirmative Action in December 2008.