

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING NOVEMBER 30, 2009 (41.67% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	746	41.6%	1,400	802	57.3%
Days to Process New Applicants	37	37	100.0%	45	49	86.5%
Field Audits	1,214	544	44.8%	1,600	582	36.4%
Payrolls Audited	11,774	6,288	53.4%	12,000	10,235	85.3%
SBE/MWDBE Owners Trained	9,845	2,203	22.4%	6,750	2,915	43.2%
City Employees Trained	5,870	1,462	24.9%	4,000	3,734	93.4%
OSBC Getting Started Packets Distributed	7,622	3,175	41.7%	7,500	3,784	50.5%
MWBE Monitoring Correspondence	108,881	46,009	42.3%	100,000	79,436	79.4%
AVIATION						
Total Passengers	47,923,000	16,404,000	34.2%	46,790,000	20,636,000	44.1%
Cargo Tonnage	773,660,000	281,616,000	36.4%	767,232,000	328,728,000	42.8%
Cost per Enplanement	\$9.55	\$8.14	85.2%	<\$8.38	\$9.05	108.0%
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	15,403	38.1%	42,000	17,604	41.9%
Security Management						
Number of Reported Incidents Investigated upon Receipts	1,025	391	38.1%	850	532	62.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	823	30.4%	2,783	842	30.3%
Days Booked-Wortham Theatre Center	515	195	37.9%	530	258	48.7%
Days Booked-Jones Hall	312	107	34.3%	300	141	47.0%
Occupancy Days-GRB Convention Center	2,172	927	42.7%	2,336	735	31.5%
Occupancy Days-Wortham Theatre Center	590	208	35.3%	519	203	39.1%
Occupancy Days-Jones Hall	250	93	37.2%	237	89	37.6%
Occupancy Days-Theatre District Parks Hall	96	51	53.1%	79	56	70.9%
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%	Not Available	N/A	73.0%	Not Available	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	115.80	151.69	131.0%	120	87.27	72.7%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	75.20	132.7%	30.00	20.44	68.1%
Liens Collections	\$2,211,394	\$1,124,798	50.9%	\$2,073,620	\$770,766	37.2%
Cable Company Complaints	289	168	58.1%	300	67	22.3%
Deferred Compensation Participation	72.28%	70.17%	97.1%	80.00%	74.23%	92.8%
Audits Completed	47	20	42.6%	50	10	20.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.6	N/A	7.5	Not Available	NA
First Response Time-EMS (Minutes)	8.4	8.3	N/A	9.0	Not Available	NA
ALS Ambulance Response Time (Minutes)	10.3	10.3	N/A	10.2	Not Available	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	35,164	37.5%	100,000	22,474	22.5%
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	2,054	46.9%	4,000	1,454	36.4%

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HOUSING						
Housing Units Assisted	2,277	1,197	52.6%	5,852	1,054	18.0%
Council Actions on HUD Projects	74	35	47.3%	85	38	44.7%
Annual Spending (Millions)	\$66	\$24	36.4%	\$90	\$31	34.4%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	2,140	33.5%	5,500	1,966	35.7%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽²⁾	115	38	33.0%	129	53	41.1%
Lost Time Injuries (As They Occur)	592	251	42.4%	600	216	36.0%
LEGAL						
Deed Restriction Complaints Received	580	225	38.8%	744	361	48.5%
Deed Restriction Lawsuits Filed	22	11	50.0%	28	8	28.6%
Deed Restriction Warning Letters Sent	238	107	45.0%	353	157	44.5%
LIBRARY						
Total Circulation	6,852,221	2,675,182	39.0%	7,000,000	3,252,493	46.5%
Juvenile Circulation	3,302,051	1,314,789	39.8%	3,200,000	1,674,119	52.3%
Customer Satisfaction(Three/Year)	88%	N/A	0.0%	90%	80%	88.9%
Reference Questions Answered	831,794	353,352	42.5%	1,067,300	440,385	41.3%
In-House Computer Users	1,269,147	549,005	43.3%	1,402,100	542,832	38.7%
Public Computer Training Classes Held	1,716	695	40.5%	1,400	742	53.0%
Public Computer Training Attendance	9,997	3,289	32.9%	9,500	5,136	54.1%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	411,088	34.9%	1,210,519	421,236	34.8%
Total Dispositions	1,056,588	425,420	40.3%	1,017,990	446,927	43.9%
Cost per Disposition	\$17.22	\$13.67	N/A	\$17.71	\$15.06	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	46 minutes	N/A	45 mins <	37.5 mins.	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	2.4 hours	N/A	3.25 hrs <	2.42 hrs	N/A
Average Time Officer Spends in Court	4.08 hours	3.5 hours	N/A	4.25 hrs <	3.57 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	7,833	32.6%	24,500	14,311	58.4%
Registrants in Adult Fitness & Craft Programs	6,216	2,064	33.2%	6,300	3,211	51.0%
Number of Teams Registered in Adult Sports Programs	1,155	408	35.3%	1,400	453	32.4%
Summer Enrichment Program	5,876	918	15.6%	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	14,247	9,290	65.2%	14,500	1,966	13.6%
Golf Rounds Played at Privatized Courses	75,892	32,701	43.1%	76,000	30,920	40.7%
Golf Rounds Played at COH - Operated Courses	179,378	69,999	39.0%	180,000	69,264	38.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	9,146	42.2%	22,000	9,459	43.0%
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	409	48.2%	840	296	35.2%
Plats Recorded	922	394	42.7%	1,052	243	23.1%
Subdivision Plats Reviewed	2,226	1,143	51.3%	1,936	653	33.7%
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	4.7	104.4%	4.9	4.7	104.3%
Violent Crime Clearance Rate	36.2%	33.4%	92.3%	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%	96.0%	101.1%	90.0%	87.0%	96.7%
Complaints - Total Cases	357	143	40.1%	300	163	54.3%
Total Cases Reviewed by Citizens Review Committee	166	67	40.4%	200	57	28.5%
Records Processed	756,396	324,624	42.9%	663,276	316,603	47.7%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	5,302	30.6%	16,000	7,356	46.0%
Roadside Ditch Regrading/Cleaned (Miles)	285	99	34.7%	315	123	39.0%
Storm Sewers Cleaned (Miles)	256	86	33.6%	240	131	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	40,659	62.5%	60,000	27,407	45.7%
In-House Overlay (Lane Miles)	195	56	28.7%	175	69	39.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	99.7%	26.4%	26.5%	100.0%	53.7%	53.7%
Waste/Wastewater Annual Appropriation as of % of CIP	100.2%	38.5%	38.4%	100.0%	46.0%	46.0%
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%	96.7%	100.5%	100.0%	97.1%	97.1%
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	351,707	58.6%
Rehabilitate or renew 1,500 fire hydrants (2%) annually	2,165	621	28.7%	2,500	626	25.0%
Water repairs completed within 12 days for calls received from 311	93.0%	89.7%	96.5%	90.0%	89.0%	98.9%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	87.4%	95.0%	90.0%	88.7%	98.6%
Percent of meters read and located monthly	91.0%	93.9%	103.2%	97.0%	93.8%	96.7%
Collection Rate	100.4%	95.4%	95.0%	99.0%	93.9%	94.8%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	95.6%	105.1%	90.0%	93.0%	103.3%
Average number of Re-submittals in Plan Review	3	3	94.2%	2	3	159.5%
Customer service rating (Scale of 1-5)	3	3	108.1%	4	1	28.3%
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	25,786	32.5%	75,000	38,884	51.8%

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.