

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JANUARY 31, 2009 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,953	1,165	59.7%	1,400	1,069	76.4%
Days to Process New Applicants	25	21	84.0%	45	36	126.0%
Field Audits	1,525	817	53.6%	1,450	712	49.1%
Payrolls Audited	13,643	8,127	59.6%	10,000	7,587	75.9%
SBE/MWDBE Owners Trained	8,806	3,931	44.6%	3,000	3,319	110.6%
City Employees Trained	6,318	3,814	60.4%	4,000	2,218	55.5%
OSBC Getting Started Packets Distributed	7,315	4,114	56.2%	7,500	4,270	56.9%
MWBE Monitoring Correspondence	157,986	106,196	67.2%	150,000	64,407	42.9%
AVIATION						
Passenger Enplanements	52,268,000	15,054,000	28.8%	51,460,000	30,941,000	60.1%
Cargo Tonnage	864,759,000	782,755,000	90.5%	828,870,000	464,723,000	56.1%
Cost per Enplanement	\$7.58	\$8.03	105.9%	<\$8.38	\$9.59	114.4%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.41	\$5.40	99.8%	>\$4.70	\$5.35	113.8%
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.)	43,420	25,708	59.2%	42,000	22,379	53.3%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	782	434	55.5%	850	548	64.5%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,932	1,426	48.6%	2,783	1,243	44.7%
Days Booked-Worham Theatre Center	536	279	52.1%	525	266	50.7%
Days Booked-Jones Hall	324	188	58.0%	300	191	63.7%
Occupancy Days-GRB Convention Center	2,237	1,282	57.3%	2,465	1,290	52.3%
Occupancy Days-Worham Theatre Center	591	298	50.4%	578	308	53.3%
Occupancy Days-Jones Hall	262	148	56.5%	246	186	75.6%
Occupancy Days-Theatre District Parks Hall	163	109	66.9%	120	54	45.0%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	88.5%	96.2%	98%	95.7%	97.7%
Customer Satisfaction (Periodic)-Worham Theatre Center	95.2%	93.8%	98.5%	97%	94.4%	97.8%
Customer Satisfaction (Periodic)-Jones Hall	99.2%	96.9%	97.7%	99%	100.0%	100.8%
Customer Satisfaction (Periodic)-Theater District Parking	N/A	Not Available	N/A	73%	Not Available	0.0%
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	118.50	107.98	91.1%	120	107.98	90.0%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	67.60	95.8%	30.00	61.80	206.0%
Liens Collections	\$3,829,160	\$2,618,834	68.4%	\$3,829,160	\$2,618,834	68.4%
Ambulance Revenue per Transport	\$207.48	\$319.70	154.1%	\$200.00	\$209.00	104.5%
Cable Company Complaints	302	224	74.2%	300	189	63.0%
Deferred Compensation Participation	70.16%	70.42%	100.4%	80.00%	73.10%	91.4%
Audits Completed	40	61	152.5%	50	25	50.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.4	N/A	7.2	7.5	NA
First Response Time-EMS (Minutes)	8.1	8.5	N/A	9.3	8.2	NA
ALS Ambulance Response Time (Minutes)	10.2	10.3	N/A	10.1	10.2	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	96,696	52,506	54.3%	100,000	49,205	49.2%
First Trimester Prenatal Enrollment	26.2%	26.2%	100.0%	42.0%	Pending	0.0%
WIC Client Satisfaction	93.7%	93.7%	100.0%	95.0%	94.6%	99.6%
Immunization Compliance (2 Yr. Olds)	75.9%	75.9%	100.0%	75.0%	71.2%	94.9%
TB Therapy Completed	92.1%	92.3%	103.4%	90.0%	95.2%	105.8%
MOPD Citizens Assistance Request	5,123	3,327	64.9%	4,000	2,738	68.5%

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HOUSING						
Housing Units Assisted	3,980	2,482	62.4%	2,939	1,499	51.0%
Council Actions on HUD Projects	145	100	69.0%	150	43	28.7%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$37	74.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,162	2,153	68.1%	4,000	3,217	80.4%
Days to Fill Jobs	55	60	109.1%	60	45	75.0%
Training Courses Conducted ⁽¹⁾	1,249	42	3.4%	140	14	10.0%
Lost Time Injuries (As They Occur)	591	324	54.8%	500	338	67.6%
LEGAL						
Deed Restriction Complaints Received	913	491	53.8%	828	325	39.3%
Deed Restriction Lawsuits Filed	29	20	69.0%	34	15	44.1%
Deed Restriction Warning Letters Sent	442	252	57.0%	415	140	33.7%
LIBRARY						
Total Circulation	5,786,476	3,216,247	55.6%	7,000,000	3,762,456	53.7%
Juvenile Circulation	2,912,558	1,628,631	55.9%	3,200,000	1,808,203	56.5%
Customer Satisfaction(Three/Year)	86%	86%	100.0%	90%	85%	94.4%
Reference Questions Answered	881,454	518,226	58.8%	1,109,300	470,669	42.4%
In-House Computer Users	1,168,539	654,709	56.0%	1,497,100	679,596	45.4%
Public Computer Training Classes Held	1,626	893	54.9%	1,400	918	65.6%
Public Computer Training Attendance	9,629	5,282	54.9%	9,500	4,466	47.0%
MUNICIPAL COURTS						
Total Case Filings	1,110,295		0.0%	1,064,885		0.0%
Total Dispositions	1,078,318		0.0%	1,189,649		0.0%
Cost per Disposition	\$14.45		N/A	\$14.89		NA
Average Time Defendant Spends in Court - Trial By Judge	42 minutes		N/A	45 mins. <		N/A
Average Time Defendant Spends in Court - Trial By Jury	3.16 hours		N/A	3.25 Hrs <		N/A
Average Time Officer Spends in Court	4.03 hours		N/A	4.25 Hrs <		N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	22,791	13,061	57.3%	20,100	13,143	65.4%
Registrants in Adult Fitness & Craft Programs	4,136	2,581	62.4%	4,443	2,832	63.7%
Number of Teams Registered in Adult Sports Programs	5,013	418	8.3%	1,400	440	31.4%
Summer Enrichment Program	NA	NA	NA	2,250	918	40.8%
Lee and Joe Jamail Skate Park	NA	NA	NA	8,000	11,060	138.3%
Golf Rounds Played at Privatized Courses	72,677	42,315	58.2%	62,500	41,305	66.1%
Golf Rounds Played at COH - Operated Courses	160,309	81,271	50.7%	106,575	95,435	89.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	12,144	57.3%	22,000	12,571	57.1%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	17	11	64.0%	14	18	127.1%
Tractors	30	20	67.8%	14	29	205.0%
Small/Heavy Equipment	42	28	66.2%	28	51	180.4%
Mower	21	15	72.5%	7	18	261.4%
Parts	11	7	65.4%	5	12	234.0%
Kelly	14	9	66.2%	10	11	114.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	10	70.4%	10	15	145.0%
Parks & Plazas	13	9	68.7%	10	14	141.0%
Bikes & Hikes Trails	12	8	65.0%	10	15	147.0%
PLANNING & DEVELOPMENT						
Development Plats	1,105	677	61.3%	1,200	512	42.7%
Plats Recorded	1,391	842	60.5%	1,390	533	38.3%
Subdivision Plats Reviewed	3,690	2,184	59.2%	2,139	1,478	69.1%
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	4.9	5.1	104.1%	4.9	4.8	102.1%
Violent Crime Clearance Rate	32.2%	24.8%	77.0%	38.8%	33.8%	87.1%
Crime Lab Cases Completed	N/A	11.8%	0.0%	90.0%	Pending	0.0%
Fleet Availability	90.0%	92.0%	102.2%	90.0%	95.0%	105.6%
Complaints - Total Cases	393	197	50.1%	300	208	69.3%
Total Cases Reviewed by Citizens Review Committee	116	69	59.5%	200	89	44.5%
Records Processed	592,653	294,836	49.7%	663,276	445,433	67.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,647	10,532	63.3%	16,000	7,808	48.8%
Roadside Ditch Regrading/Cleaned (Miles)	356	193	54.2%	315	152	48.3%
Storm Sewers Cleaned (Miles)	364	187	51.4%	350	126	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	71,090	50.5%	130,900	42,967	32.8%
In-House Overlay (Lane Miles)	276	152	55.1%	230	98	42.6%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	96.4%	42.5%	44.1%	100.0%	52.1%	52.1%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	43.6%	40.4%	100.0%	60.0%	60.0%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/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%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	98.40%	98.3%	99.9%	95.0%	99.4%	104.6%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	96.8%	100.1%	100.0%	96.4%	96.4%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	885,181	551,342	62.3%	950,000	528,988	55.7%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	886	60.8%	1,500	1,038	69.2%
Water repairs completed within 12 days for calls received from 311	95.0%	95.4%	100.4%	90.0%	90.1%	100.1%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	91.7%	99.7%	90.0%	86.8%	96.4%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	89.1%	91.9%
Collection Rate	99.9%	100.9%	101.0%	99.0%	97.3%	98.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	99.0%	100.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	3	98.7%	3	3	101.0%
Customer service rating (Scale of 1-5)	3	3	89.0%	3	3	120.0%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$14.91	\$14.91	100.0%	\$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	43,782	66.8%	75,000	38,913	51.9%

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.