

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING SEPTEMBER 30, 2008 (25% OF FISCAL YEAR)**

| Department Performance Measure | FY2008 | | | FY2009 | | |
|---|-------------|---------------|----------|-------------|---------------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| AFFIRMATIVE ACTION | | | | | | |
| Applications Processed | 1,953 | 487 | 24.9% | 1,400 | 424 | 30.3% |
| Days to Process New Applicants | 25 | 23 | 92.0% | 45 | 41 | 116.9% |
| Field Audits | 1,525 | 360 | 23.6% | 1,450 | 347 | 23.9% |
| Payrolls Audited | 13,643 | 2,960 | 21.7% | 10,000 | 4,210 | 42.1% |
| SBE/MWDBE Owners Trained | 8,806 | 1,379 | 15.7% | 3,000 | 1,024 | 34.1% |
| City Employees Trained | 6,318 | 2,081 | 32.9% | 4,000 | 863 | 21.6% |
| MOPD Citizens Assistance Request | 5,123 | 1,563 | 30.5% | 4,000 | 1,279 | 32.0% |
| OSBC Getting Started Packets Distributed | 7,315 | 2,020 | 27.6% | 7,500 | 1,727 | 23.0% |
| MWBE Monitoring Correspondence | 157,986 | 46,218 | 29.3% | 150,000 | 26,858 | 17.9% |
| AVIATION | | | | | | |
| Passenger Enplanements | 52,268,000 | 9,416,000 | 18.0% | 51,460,000 | 12,434,000 | 24.2% |
| Cargo Tonnage | 864,759,000 | 141,264,000 | 16.3% | 828,870,000 | 202,214,000 | 24.4% |
| Cost per Enplanement | \$7.58 | \$7.37 | 97.2% | <\$8.38 | \$8.14 | 97.1% |
| Non-Airline Revenue/Enplaned Passenger (\$) | \$5.41 | \$5.39 | 99.6% | >\$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 | 10,851 | 25.0% | 42,000 | 8,883 | 21.2% |
| Security Management | | | | | | |
| Number of Reported Incidents | | | | | | |
| Investigated upon Receipts | 782 | 167 | 21.4% | 850 | 250 | 29.4% |
| CONVENTION & ENTERTAINMENT FACILITIES | | | | | | |
| Days Booked-GRB Convention Center | 2,932 | 674 | 23.0% | 2,783 | 441 | 15.8% |
| Days Booked-Wortham Theatre Center | 536 | 123 | 22.9% | 525 | 115 | 21.9% |
| Days Booked-Jones Hall | 324 | 106 | 32.7% | 300 | 66 | 22.0% |
| Occupancy Days-GRB Convention Center | 2,237 | 464 | 20.7% | 2,465 | 500 | 20.3% |
| Occupancy Days-Wortham Theatre Center | 591 | 102 | 17.3% | 578 | 111 | 19.2% |
| Occupancy Days-Jones Hall | 262 | 39 | 14.9% | 246 | 41 | 16.7% |
| Occupancy Days-Theatre District Parks Hall | 163 | 38 | 23.3% | 120 | 12 | 10.0% |
| Customer Satisfaction (Periodic)-GRB Convention Center | 92.0% | 87.3% | 94.9% | 98% | 92.0% | 93.9% |
| Customer Satisfaction (Periodic)-Wortham Theatre Center | 95.2% | 97.4% | 102.3% | 97% | 95.2% | 98.7% |
| Customer Satisfaction (Periodic)-Jones Hall | 99.2% | 96.0% | 96.8% | 99% | 99.2% | 99.9% |
| 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 | 119.92 | 101.2% | 120 | 141.03 | 117.5% |
| 3-1-1 Avg Time Customer in Queue (seconds) | 70.53 | 77.50 | 109.9% | 30.00 | 88.63 | 295.4% |
| Liens Collections | \$3,829,160 | \$1,336,369 | 34.9% | \$3,829,160 | \$711,613 | 18.6% |
| Ambulance Revenue per Transport | \$207.48 | \$196.35 | 94.6% | \$200.00 | \$195.13 | 97.6% |
| Cable Company Complaints | 302 | 86 | 28.5% | 300 | 92 | 30.7% |
| Deferred Compensation Participation | 70.16% | 70.65% | 100.7% | 80.00% | 70.11% | 87.6% |
| Audits Completed | 40 | 29 | 72.5% | 50 | 12 | 24.0% |
| FIRE DEPARTMENT | | | | | | |
| First Response Time (Minutes) | 7.5 | 8.4 | N/A | 7.2 | 8.0 | NA |
| First Response Time-EMS (Minutes) | 8.1 | 8.2 | N/A | 9.3 | 8.4 | NA |
| Ambulance Response Time (Minutes) | 10.2 | 10.2 | N/A | 10.1 | 10.4 | NA |
| HEALTH & HUMAN SERVICES | | | | | | |
| Environmental Inspections | 96,696 | 22,459 | 23.2% | 100,000 | 19,083 | 19.1% |
| First Trimester Prenatal Enrollment | 26.2% | 26.2% | 100.0% | 42.0% | Pending | 0.0% |
| WIC Client Satisfaction | 93.7% | 95.0% | 101.4% | 95.0% | 94.6% | 0.0% |
| Immunization Compliance (2 Yr. Olds) | 75.9% | 0.0% | 0.0% | 75.0% | 71.2% | 0.0% |
| TB Therapy Completed | 92.1% | 91.0% | 98.8% | 90.0% | 95.2% | 0.0% |

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|---|------------|---------------|----------|---------------|---------------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| HOUSING | | | | | | |
| Housing Units Assisted | 3,980 | 1,289 | 32.4% | 2,939 | 953 | 32.4% |
| Council Actions on HUD Projects | 145 | 46 | 31.7% | 150 | 22 | 14.7% |
| Annual Spending (Millions) | \$4 | \$93 | 2325.0% | \$50 | \$14 | 28.0% |
| HUMAN RESOURCES | | | | | | |
| Total Jobs Filled - (As Vacancies Occur) | 3,162 | 864 | 27.3% | 4,000 | 972 | 24.3% |
| Days to Fill Jobs | 55 | 60 | 109.1% | 60 | 45 | 75.0% |
| Training Courses Conducted ⁽¹⁾ | 1,249 | 21 | 1.7% | 140 | 26 | 18.6% |
| Lost Time Injuries (As They Occur) | 591 | 128 | 21.7% | 500 | 138 | 27.6% |
| LEGAL | | | | | | |
| Deed Restriction Complaints Received | 913 | 249 | 27.3% | 828 | 150 | 18.1% |
| Deed Restriction Lawsuits Filed | 29 | 5 | 17.2% | 34 | 4 | 11.8% |
| Deed Restriction Warning Letters Sent | 442 | 149 | 33.7% | 415 | 56 | 13.5% |
| LIBRARY | | | | | | |
| Total Circulation | 5,786,476 | 1,414,633 | 24.4% | 7,000,000 | 1,414,123 | 20.2% |
| Juvenile Circulation | 2,912,558 | 663,223 | 22.8% | 3,200,000 | 713,248 | 22.3% |
| Customer Satisfaction(Three/Year) | 86% | Not Available | N/A | Not Available | Not Available | 0.0% |
| Reference Questions Answered | 881,454 | 225,669 | 25.6% | 1,109,300 | 205,389 | 18.5% |
| In-House Computer Users | 1,168,539 | 278,231 | 23.8% | 1,497,100 | 314,553 | 21.0% |
| Public Computer Training Classes Held | 1,626 | 345 | 21.2% | 1,400 | 326 | 23.3% |
| Public Computer Training Attendance | 9,629 | 2,130 | 22.1% | 9,500 | 1,998 | 21.0% |
| MUNICIPAL COURTS | | | | | | |
| Total Case Filings | 1,110,295 | 240,284 | 21.6% | 1,064,885 | 275,363 | 25.9% |
| Total Dispositions | 1,078,318 | 228,974 | 21.2% | 1,189,649 | 506,477 | 42.6% |
| Cost per Disposition | \$14.45 | \$14.80 | N/A | \$14.89 | \$8.21 | NA |
| Average Time Defendant Spends in Court - Trial By Judge | 42 minutes | 41.1 minutes | N/A | 45 min. < | 43 min. | N/A |
| Average Time Defendant Spends in Court - Trial By Jury | 3.16 hours | 3.2 hours | N/A | 3.25 Hrs < | 2.31 hrs | N/A |
| Average Time Officer Spends in Court | 4.03 hours | 4.0 hours | N/A | 4.25 Hrs < | 4.13 hrs | N/A |
| PARKS & RECREATION | | | | | | |
| Registrants in Youth Sports Programs | 22,791 | 4,389 | 19.3% | 20,100 | 3,729 | 18.6% |
| Registrants in Adult Fitness & Craft Programs | 4,136 | 1,100 | 26.6% | 4,443 | 1,014 | 22.8% |
| Number of Teams Registered in Adult Sports Programs | 5,013 | 286 | 5.7% | 1,400 | 264 | 18.9% |
| Summer Enrichment Program | NA | NA | NA | 2,250 | 650 | 28.9% |
| Lee and Joe Jamail Skate Park | NA | NA | NA | 8,000 | 7,642 | 95.5% |
| Golf Rounds Played at Privatized Courses | 72,677 | 19,190 | 26.4% | 62,500 | 23,876 | 38.2% |
| Golf Rounds Played at COH - Operated Courses | 160,309 | 32,748 | 20.4% | 106,575 | 41,383 | 38.8% |
| Work Orders Completed-Parks and Comm. Ctr Facilities | 21,195 | 5,327 | 25.1% | 22,000 | 5,675 | 25.8% |
| Vehicle Downtime-Days out of Service (avg): | | | | | | |
| Light Duty | 17 | 5 | 29.1% | 14 | 17 | 119.3% |
| Tractors | 30 | 8 | 27.1% | 14 | 20 | 140.7% |
| Small/Heavy Equipment | 42 | 9 | 21.3% | 28 | 37 | 130.7% |
| Mower | 21 | 8 | 38.6% | 7 | 12 | 167.1% |
| Parts | 11 | 3 | 28.0% | 5 | 13 | 256.0% |
| Kelly | 14 | 3 | 22.1% | 10 | 9 | 86.0% |
| Grounds Maintenance Cycle-Days: | | | | | | |
| Esplanades | 14 | 3 | 21.1% | 10 | 9 | 92.0% |
| Parks & Plazas | 13 | 3 | 22.9% | 10 | 9 | 89.0% |
| Bikes & Hikes Trails | 12 | 2 | 16.3% | 10 | 9 | 89.0% |
| PLANNING & DEVELOPMENT | | | | | | |
| Development Plats | 1,105 | 255 | 23.1% | 1,200 | 242 | 20.2% |
| Plats Recorded | 1,391 | 375 | 27.0% | 1,390 | 177 | 12.7% |
| Subdivision Plats Reviewed | 3,690 | 1,138 | 30.8% | 2,054 | 711 | 34.6% |
| 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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| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| 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% | 22.5% | 69.9% | 38.8% | 32.5% | 83.8% |
| Crime Lab Cases Completed | N/A | 7.1% | 0.0% | 90.0% | N/A | 0.0% |
| Fleet Availability | 90.0% | 91.0% | 101.1% | 90.0% | 94.0% | 104.4% |
| Complaints - Total Cases | 393 | 81 | 20.6% | 300 | 75 | 25.0% |
| Total Cases Reviewed by Citizens Review Committee | 116 | 23 | 19.8% | 200 | 36 | 18.0% |
| Records Processed | 592,653 | 130,719 | 22.1% | 663,276 | 188,295 | 28.4% |
| PUBLIC WORKS AND ENGINEERING | | | | | | |
| Maintenance and Right-of-Way | | | | | | |
| Asphalt For Potholes/Skin Patches (Tons) | 16,647 | 4,924 | 29.6% | 16,000 | 3,505 | 21.9% |
| Roadside Ditch Regrading/Cleaned (Miles) | 356 | 89 | 25.0% | 315 | 60 | 19.0% |
| Storm Sewers Cleaned (Miles) | 364 | 57 | 15.7% | 350 | N/A | 0.0% |
| Storm Sewer Inlets/Manholes Cleaned/Inspected | 140,654 | 27,366 | 19.5% | 130,900 | N/A | 0.0% |
| In-House Overlay (Lane Miles) | 276 | 64 | 23.2% | 230 | 40 | 17.4% |
| ECRE | | | | | | |
| Storm/Street Annual Appropriation as of % of CIP | 96.4% | 7.4% | 7.7% | 100.0% | 15.3% | 15.3% |
| Waste/Wastewater Annual Appropriation as of % of CIP | 108.0% | 13.5% | 12.5% | 100.0% | 22.3% | 22.3% |
| Safe Sidewalk Program - PAR - % completed in 180 days | N/A | N/A | 0.0% | N/A | N/A | 0.0% |
| Safe Sidewalk Program - Schools/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% | 98.7% | 100.3% | 95.0% | 99.5% | 104.7% |
| Roadway & Sidewalk Obstruction Permits processed within 10 days | 96.70% | 97.1% | 100.4% | 100.0% | 96.9% | 96.9% |
| Water and Sewer - Utility Maintenance | | | | | | |
| Rehabilitate/renew 950,000 linear feet (3%) of collection system annually | 885,181 | 232,882 | 26.3% | 950,000 | 219,800 | 23.1% |
| Rehabilitate or renew 1000 fire hydrants (2%) annually | 1,458 | 245 | 16.8% | 1,500 | 351 | 23.4% |
| Water repairs completed within 12 days for calls received from 311 | 95.0% | 96.2% | 101.3% | 90.0% | 88.2% | 98.0% |
| Wastewater repairs completed within 15 days for calls received from 311 | 92.0% | 89.6% | 97.4% | 90.0% | 84.0% | 93.3% |
| Percent of meters read and located monthly | 88.4% | 91.1% | 103.1% | 97.0% | 84.1% | 86.7% |
| Collection Rate | 99.9% | 100.9% | 101.0% | 99.0% | 92.5% | 93.4% |
| Planning & Development | | | | | | |
| Complete Plan Review on new single family residence in 7 days | 99.0% | 99.0% | 0.0% | 90.0% | 99.0% | 110.0% |
| Average number of Re-submittals in Plan Review | 3 | 3 | 0.0% | 3 | 3 | 107.4% |
| Customer service rating (Scale of 1-5) | 3 | 3 | 0.0% | 3 | 3 | 114.4% |
| SOLID WASTE MANAGEMENT | | | | | | |
| Cost per Unit Served-Excludes Recycling and Special Collections Programs | \$14.91 | \$15.38 | 103.2% | \$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 | 12,549 | 19.2% | 75,000 | 17,812 | 23.7% |

Note: (1) In FY2008 E. B. Cape Center counts a class as a course, while in FY2009 each individual course is counted as a course.