

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING AUGUST 31, 2009 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	313	17.5%	1,400	291	20.8%
Days to Process New Applicants	37	39	105.4%	45	50	90.0%
Field Audits	1,214	265	21.8%	1,600	162	10.1%
Payrolls Audited	11,774	2,995	25.4%	12,000	3,403	28.4%
SBE/MWDBE Owners Trained	9,845	748	7.6%	6,750	901	13.3%
City Employees Trained	5,870	534	9.1%	4,000	2,517	62.9%
OSBC Getting Started Packets Distributed	7,622	1,049	13.8%	7,500	1,647	22.0%
MWBE Monitoring Correspondence	108,881	17,841	16.4%	100,000	18,252	18.3%
AVIATION						
Total Passengers	47,923,000	9,393,000	19.6%	46,790,000	9,123,000	19.5%
Cargo Tonnage	773,660,000	142,247,000	18.4%	767,232,000	127,752,000	16.7%
Cost per Enplanement	\$9.55	\$8.60	90.1%	<\$8.38	\$8.86	105.7%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.35	\$5.02	93.8%	>\$4.70	\$5.35	113.8%
Maintain fleet in service ratio of 99%	99%	0%	0.0%	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	6,755	16.7%	42,000	7,563	18.0%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,025	197	19.2%	850	257	30.2%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	342	12.6%	2,783	343	12.3%
Days Booked-Wortham Theatre Center	515	60	11.7%	530	76	14.3%
Days Booked-Jones Hall	312	33	10.6%	300	63	21.0%
Occupancy Days-GRB Convention Center	2,172	440	20.3%	2,336	218	9.3%
Occupancy Days-Wortham Theatre Center	590	70	11.9%	519	54	10.4%
Occupancy Days-Jones Hall	250	18	7.2%	237	15	6.3%
Occupancy Days-Theatre District Parks Hall	96	5	5.2%	79	13	16.5%
Customer Satisfaction (Periodic)-GRB Convention Center	95.7%	92.0%	96.1%	95.0%	95.7%	100.7%
Customer Satisfaction (Periodic)-Wortham Theatre Center	94.4%	95.2%	100.8%	96.5%	94.4%	97.8%
Customer Satisfaction (Periodic)-Jones Hall	100.0%	99.2%	99.2%	99.0%	100.0%	101.0%
Customer Satisfaction (Periodic)-Theater District Parking	92.6%	0.0%	N/A	73.0%	Not Available	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	115.80	150.47	129.9%	120	80.73	67.3%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	42.10	74.3%	30.00	32.75	109.2%
Liens Collections	\$2,211,394	\$537,915	24.3%	\$2,073,620	\$314,464	15.2%
Cable Company Complaints	289	54	18.7%	300	29	9.7%
Deferred Compensation Participation	72.28%	70.13%	97.0%	80.00%	73.27%	91.6%
Audits Completed	47	4	8.5%	50	6	12.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	7.3	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	10.2	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	15,010	16.0%	100,000	17,940	17.9%
Immunization Compliance (2 Yr. Olds)	71.2%	Pending	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	4,381	900	20.5%	4,000	546	13.7%

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HOUSING						
Housing Units Assisted	2,277	531	23.3%	5,852	650	11.1%
Council Actions on HUD Projects	74	12	16.2%	85	12	14.1%
Annual Spending (Millions)	\$66	\$10	15.2%	\$90	\$12	13.3%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	223	3.5%	5,500	641	11.7%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽¹⁾	10	16	160.0%	129	10	7.8%
Lost Time Injuries (As They Occur)	592	78	13.2%	600	91	15.2%
LEGAL						
Deed Restriction Complaints Received	580	138	23.8%	744	199	26.7%
Deed Restriction Lawsuits Filed	22	4	18.2%	28	0	0.0%
Deed Restriction Warning Letters Sent	238	37	15.5%	353	61	17.3%
LIBRARY						
Total Circulation	6,852,221	1,024,462	15.0%	6,263,445	1,399,883	22.4%
Juvenile Circulation	3,302,051	530,138	16.1%	2,760,000	708,141	25.7%
Customer Satisfaction(Three/Year)	88%	0%	0.0%	90%	81%	90.0%
Reference Questions Answered	831,794	149,745	18.0%	974,775	179,829	18.4%
In-House Computer Users	1,269,147	225,488	17.8%	1,274,000	232,966	18.3%
Public Computer Training Classes Held	1,716	271	15.8%	1,700	348	20.5%
Public Computer Training Attendance	9,997	1,649	16.5%	9,900	2,358	23.8%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	196,613	16.7%	1,210,519	176,050	14.5%
Total Dispositions	1,056,588	175,130	16.6%	1,017,990	185,089	18.2%
Cost per Disposition	\$17.22	\$7.18	N/A	\$17.71	\$14.72	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	49 minutes	N/A	45 mins <	39 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	2.58 hours	N/A	3.25 hrs <	2.39 hours	N/A
Average Time Officer Spends in Court	4.08 hours	3.36 hours	N/A	4.25 hrs <	3.29 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	3,441	14.3%	24,500	1,382	5.6%
Registrants in Adult Fitness & Craft Programs	6,216	683	11.0%	6,300	941	14.9%
Number of Teams Registered in Adult Sports Programs	1,155	223	19.3%	1,400	266	19.0%
Summer Enrichment Program	5,876	650	11.1%	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	14,247	7,099	49.8%	14,500	1,190	8.2%
Golf Rounds Played at Privatized Courses	75,892	16,189	21.3%	76,000	15,230	20.0%
Golf Rounds Played at COH - Operated Courses	179,378	30,888	17.2%	180,000	32,931	18.3%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	3,638	16.8%	22,000	3,977	18.1%
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	36	66.7%	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	215	25.4%	840	129	15.4%
Plats Recorded	922	27	2.9%	1,052	137	13.0%
Subdivision Plats Reviewed	2,226	724	32.5%	1,936	271	14.0%
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%	32.0%	88.4%	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	54	15.1%	300	75	25.0%
Total Cases Reviewed by Citizens Review Committee	166	28	16.9%	200	19	9.5%
Records Processed	756,396	119,715	15.8%	663,276	126,854	19.1%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	3,050	17.6%	16,000	2,892	18.1%
Roadside Ditch Regrading/Cleaned (Miles)	285	49	17.2%	315	55	17.5%
Storm Sewers Cleaned (Miles)	256	17	6.6%	240	63	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	16,752	25.7%	60,000	9,327	15.5%
In-House Overlay (Lane Miles)	195	30	15.4%	175	27	15.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	96.4%	2.6%	2.7%	100.0%	30.5%	30.5%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	14.2%	13.1%	100.0%	6.4%	6.4%
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%	99.2%	100.8%	95.0%	99.2%	104.4%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	97.7%	101.1%	100.0%	98.0%	98.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	980,908	160,304	16.3%	600,000	155,499	25.9%
Rehabilitate or renew 1000 fire hydrants (2%) annually	2,165	260	12.0%	2,500	229	9.2%
Water repairs completed within 12 days for calls received from 311	93.0%	90.0%	96.8%	90.0%	94.0%	104.4%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	87.0%	94.6%	90.0%	96.0%	106.7%
Percent of meters read and located monthly	91.0%	93.9%	103.2%	97.0%	94.8%	97.7%
Collection Rate	100.4%	101.4%	101.0%	99.0%	97.1%	98.1%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	99.0%	108.8%	90.0%	84.0%	93.3%
Average number of Re-submittals in Plan Review	3	3	96.7%	2	3	159.5%
Customer service rating (Scale of 1-5)	3	3	92.9%	4	1	31.3%
SOLID WASTE MANAGEMENT						
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	13,322	16.8%	75,000	16,607	22.1%

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.