

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING OCTOBER 31, 2009 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,792	578	32.3%	1,400	662	47.3%
Days to Process New Applicants	37	39	95.0%	45	52	86.5%
Field Audits	1,214	462	38.1%	1,600	455	28.4%
Payrolls Audited	11,774	5,273	44.8%	12,000	8,017	66.8%
SBE/MWDBE Owners Trained	9,845	1,654	16.8%	6,750	1,987	29.4%
City Employees Trained	5,870	1,159	19.7%	4,000	3,517	87.9%
OSBC Getting Started Packets Distributed	7,622	2,470	32.4%	7,500	3,168	42.2%
MWBE Monitoring Correspondence	108,881	36,997	34.0%	100,000	43,748	43.7%
<b>AVIATION</b>						
Total Passengers	47,923,000	8,195,000	17.1%	46,790,000	16,750,000	35.8%
Cargo Tonnage	773,660,000	281,616,000	36.4%	767,232,000	260,382,000	33.9%
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%
<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	12,636	31.2%	42,000	14,804	35.2%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	1,025	339	33.1%	850	479	56.4%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,705	564	20.9%	2,783	2,783	100.0%
Days Booked-Wortham Theatre Center	515	189	36.7%	530	530	100.0%
Days Booked-Jones Hall	312	102	32.7%	300	300	100.0%
Occupancy Days-GRB Convention Center	2,172	685	31.5%	2,336	2,336	100.0%
Occupancy Days-Wortham Theatre Center	590	166	28.1%	519	519	100.0%
Occupancy Days-Jones Hall	250	70	28.0%	237	237	100.0%
Occupancy Days-Theatre District Parks Hall	96	34	35.4%	79	79	100.0%
Customer Satisfaction (Periodic)-GRB Convention Center	95.7%	93.7%	97.9%	95.0%	95.0%	100.0%
Customer Satisfaction (Periodic)-Wortham Theatre Center	94.4%	91.9%	97.4%	96.5%	96.5%	100.0%
Customer Satisfaction (Periodic)-Jones Hall	100.0%	100.0%	100.0%	99.0%	99.0%	100.0%
Customer Satisfaction (Periodic)-Theater District Parking	92.6%	Not Available	N/A	73.0%	73.0%	N/A
<b>FINANCE/ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	115.80	147.72	127.6%	120	78.00	65.0%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	79.93	141.0%	30.00	22.60	75.3%
Liens Collections	\$2,211,394	\$920,101	41.6%	\$2,073,620	\$624,508	30.1%
Cable Company Complaints	289	209	72.3%	300	60	20.0%
Deferred Compensation Participation	72.28%	137.00%	189.5%	80.00%	73.78%	92.2%
Audits Completed	47	70	149.0%	50	10	20.0%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.7	7.6	N/A	7.5	7.9	NA
First Response Time-EMS (Minutes)	8.4	8.3	N/A	9.0	8.4	NA
ALS Ambulance Response Time (Minutes)	10.3	10.3	N/A	10.2	10.0	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	93,876	28,471	30.3%	100,000	18,573	18.6%
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	4,381	1,692	38.6%	4,000	1,150	28.8%

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<b>HOUSING</b>						
Housing Units Assisted	2,277	1,021	44.8%	5,852	834	14.3%
Council Actions on HUD Projects	74	31	41.9%	85	24	28.2%
Annual Spending (Millions)	\$66	\$20	30.3%	\$90	\$26	28.9%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	6,395	1,606	25.1%	5,500	1,628	29.6%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted <sup>(1)</sup>	115	33	28.7%	129	41	31.8%
Lost Time Injuries (As They Occur)	592	138	23.3%	600	178	29.7%
<b>LEGAL</b>						
Deed Restriction Complaints Received	580	189	32.6%	744	328	44.1%
Deed Restriction Lawsuits Filed	22	9	40.9%	28	7	25.0%
Deed Restriction Warning Letters Sent	238	87	36.6%	353	144	40.8%
<b>LIBRARY</b>						
Total Circulation	6,852,221	1,962,693	28.6%	6,263,445	2,686,397	42.9%
Juvenile Circulation	3,302,051	978,806	29.6%	2,760,000	1,392,937	50.5%
Customer Satisfaction(Three/Year)	88%	Not Available	0.0%	90%	82%	91.1%
Reference Questions Answered	831,794	236,031	28.4%	974,775	374,140	38.4%
In-House Computer Users	1,269,147	356,838	28.1%	1,274,000	442,388	34.7%
Public Computer Training Classes Held	1,716	434	25.3%	1,700	630	37.1%
Public Computer Training Attendance	9,997	2,438	24.4%	9,900	4,361	44.1%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,177,265	378,753	32.2%	1,210,519	346,077	28.6%
Total Dispositions	1,056,588	331,816	31.4%	1,017,990	373,054	36.6%
Cost per Disposition	\$17.22	\$16.96	N/A	\$17.71	\$15.34	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	42 minutes	N/A	45 mins <	37.5 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	2.3 hours	N/A	3.25 hrs <	2.42 hours	N/A
Average Time Officer Spends in Court	4.08 hours	3.43 hours	N/A	4.25 hrs <	3.33 hours	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	24,060	5,584	23.2%	24,500	9,566	39.0%
Registrants in Adult Fitness & Craft Programs	6,216	1,569	25.2%	6,300	1,819	28.9%
Number of Teams Registered in Adult Sports Programs	1,155	358	31.0%	1,400	1,366	97.6%
Summer Enrichment Program	5,876	650	11.1%	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	14,247	8,703	61.1%	14,500	1,612	11.1%
Golf Rounds Played at Privatized Courses	75,892	26,350	34.7%	76,000	26,980	35.5%
Golf Rounds Played at COH - Operated Courses	179,378	55,322	30.8%	180,000	56,135	31.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	7,721	35.6%	22,000	5,838	26.5%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
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%
<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	14	9	64.3%	10	9	89.0%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	848	327	38.6%	840	244	29.0%
Plats Recorded	922	315	34.2%	1,052	191	18.2%
Subdivision Plats Reviewed	2,226	914	41.1%	1,936	517	26.7%
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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<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.5	7.0	155.6%	4.9	4.7	104.3%
Violent Crime Clearance Rate	36.2%	32.9%	90.9%	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%	94.0%	98.9%	90.0%	87.0%	96.7%
Complaints - Total Cases	357	114	31.9%	300	141	47.0%
Total Cases Reviewed by Citizens Review Committee	166	57	34.3%	200	36	18.0%
Records Processed	756,396	261,049	34.5%	663,276	260,146	39.2%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	17,323	4,200	24.2%	16,000	5,394	33.7%
Roadside Ditch Regrading/Cleaned (Miles)	285	77	27.0%	315	99	31.4%
Storm Sewers Cleaned (Miles)	256	73	28.5%	240	99	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	36,574	56.2%	60,000	21,613	36.0%
In-House Overlay (Lane Miles)	195	40	20.5%	175	58	33.1%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	96.4%	16.3%	16.9%	100.0%	50.8%	50.8%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	32.3%	29.9%	100.0%	37.6%	37.6%
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%	99.6%	101.2%	95.0%	99.1%	104.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	97.1%	100.4%	100.0%	97.3%	97.3%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	980,908	320,682	32.7%	600,000	311,911	52.0%
Rehabilitate or renew 1,500 fire hydrants (2%) annually	2,165	494	22.8%	2,500	450	18.0%
Water repairs completed within 12 days for calls received from 311	93.0%	89.2%	95.9%	90.0%	92.5%	102.8%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	86.1%	93.6%	90.0%	92.9%	103.2%
Percent of meters read and located monthly	91.0%	93.9%	103.2%	97.0%	94.9%	97.8%
Collection Rate	100.4%	101.4%	101.0%	99.0%	97.5%	98.5%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	91.0%	94.8%	104.2%	90.0%	91.5%	101.7%
Average number of Re-submittals in Plan Review	3	3	96.7%	2	3	161.5%
Customer service rating (Scale of 1-5)	3	3	104.2%	4	1	29.3%
<b>SOLID WASTE MANAGEMENT</b>						
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	22,302	28.1%	75,000	33,460	44.6%

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.