

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING SEPTEMBER 30, 2009 (25% OF FISCAL YEAR)**

Department Performance Measure	FY2009			FY2010		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,792	424	23.7%	1,400	502	35.9%
Days to Process New Applicants	37	41	110.8%	45	52	87.1%
Field Audits	1,214	347	28.6%	1,600	305	19.1%
Payrolls Audited	11,774	4,210	35.8%	12,000	5,122	42.7%
SBE/MWDBE Owners Trained	9,845	1,024	10.4%	6,750	1,230	18.2%
City Employees Trained	5,870	863	14.7%	4,000	3,397	84.9%
OSBC Getting Started Packets Distributed	7,622	1,727	22.7%	7,500	2,465	32.9%
MWBE Monitoring Correspondence	108,881	26,858	24.7%	100,000	27,175	27.2%
AVIATION						
Total Passengers	47,923,000	12,434,000	25.9%	46,790,000	12,738,000	27.2%
Cargo Tonnage	773,660,000	202,214,000	26.1%	767,232,000	190,717,000	24.9%
Cost per Enplanement	\$9.55	\$8.14	85.2%	<\$8.38	\$8.86	105.7%
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	8,883	21.9%	42,000	11,124	26.5%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	1,025	250	24.4%	850	374	44.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,705	441	16.3%	2,783	525	18.9%
Days Booked-Wortham Theatre Center	515	115	22.3%	530	148	27.9%
Days Booked-Jones Hall	312	66	21.2%	300	70	23.3%
Occupancy Days-GRB Convention Center	2,172	500	23.0%	2,336	323	13.8%
Occupancy Days-Wortham Theatre Center	590	111	18.8%	519	102	19.7%
Occupancy Days-Jones Hall	250	41	16.4%	237	38	16.0%
Occupancy Days-Theatre District Parks Hall	96	12	12.5%	79	25	31.6%
Customer Satisfaction (Periodic)-GRB Convention Center	95.7%	92.0%	96.1%	95.0%	95.0%	100.0%
Customer Satisfaction (Periodic)-Wortham Theatre Center	94.4%	95.2%	100.8%	96.5%	96.5%	100.0%
Customer Satisfaction (Periodic)-Jones Hall	100.0%	99.2%	99.2%	99.0%	99.0%	100.0%
Customer Satisfaction (Periodic)-Theater District Parking	92.6%	Not Available	N/A	73.0%	73.0%	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	115.80	141.03	121.8%	120	79.56	66.3%
3-1-1 Avg Time Customer in Queue (seconds)	56.67	88.63	156.4%	30.00	25.87	86.2%
Liens Collections	\$2,211,394	\$711,613	32.2%	\$2,073,620	\$433,063	20.9%
Cable Company Complaints	289	92	31.8%	300	42	14.0%
Deferred Compensation Participation	72.28%	70.11%	97.0%	80.00%	73.74%	92.2%
Audits Completed	47	12	25.5%	50	9	18.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.7	8.0	N/A	7.5	7.6	NA
First Response Time-EMS (Minutes)	8.4	8.4	N/A	9.0	8.4	NA
ALS Ambulance Response Time (Minutes)	10.3	10.4	N/A	10.2	10.1	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	93,876	19,083	20.3%	100,000	21,357	21.4%
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	1,279	29.2%	4,000	782	19.6%

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HOUSING						
Housing Units Assisted	2,277	953	41.9%	5,852	736	12.6%
Council Actions on HUD Projects	74	22	29.7%	85	14	16.5%
Annual Spending (Millions)	\$66	\$14	21.2%	\$90	\$20	22.2%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	6,395	972	15.2%	5,500	1,003	18.2%
Days to Fill Jobs	45	45	100.0%	60	45	75.0%
Training Courses Conducted ⁽¹⁾	10	26	260.0%	129	11	8.5%
Lost Time Injuries (As They Occur)	592	138	23.3%	600	145	24.2%
LEGAL						
Deed Restriction Complaints Received	580	150	25.9%	744	264	35.5%
Deed Restriction Lawsuits Filed	22	4	18.2%	28	2	7.1%
Deed Restriction Warning Letters Sent	238	56	23.5%	353	100	28.3%
LIBRARY						
Total Circulation	6,852,221	1,414,123	20.6%	6,263,445	2,028,878	32.4%
Juvenile Circulation	3,302,051	713,248	21.6%	2,760,000	1,019,224	36.9%
Customer Satisfaction(Three/Year)	88%	Not Available	0.0%	90%	0%	0.0%
Reference Questions Answered	831,794	205,389	24.7%	974,775	302,731	31.1%
In-House Computer Users	1,269,147	314,553	24.8%	1,274,000	330,959	26.0%
Public Computer Training Classes Held	1,716	326	19.0%	1,700	485	28.5%
Public Computer Training Attendance	9,997	1,998	20.0%	9,900	3,349	33.8%
MUNICIPAL COURTS						
Total Case Filings	1,177,265	275,363	23.4%	1,210,519	261,057	21.6%
Total Dispositions	1,056,588	506,477	47.9%	1,017,990	278,864	27.4%
Cost per Disposition	\$17.22	\$8.21	N/A	\$17.71	\$14.73	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	43 minutes	N/A	45 mins <	38 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	2.59 hours	2.31 hours	N/A	3.25 hrs <	2.41 hrs	N/A
Average Time Officer Spends in Court	4.08 hours	4.13 hours	N/A	4.25 hrs <	3.32 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	24,060	3,729	15.5%	24,500	7,203	29.4%
Registrants in Adult Fitness & Craft Programs	6,216	1,014	16.3%	6,300	1,808	28.7%
Number of Teams Registered in Adult Sports Programs	1,155	264	22.9%	1,400	280	20.0%
Summer Enrichment Program	5,876	650	11.1%	5,900	4,681	79.3%
Lee and Joe Jamail Skate Park	14,247	7,642	53.6%	14,500	1,612	11.1%
Golf Rounds Played at Privatized Courses	75,892	23,876	31.5%	76,000	22,828	30.0%
Golf Rounds Played at COH - Operated Courses	179,378	41,383	23.1%	180,000	44,848	24.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,681	5,675	26.2%	22,000	5,838	26.5%
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	242	28.5%	840	194	23.1%
Plats Recorded	922	177	19.2%	1,052	206	19.6%
Subdivision Plats Reviewed	2,226	711	31.9%	1,936	407	21.0%
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%	32.5%	89.8%	38.8%	36.7%	94.6%
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%	96.0%	106.7%
Complaints - Total Cases	357	75	21.0%	300	103	34.3%
Total Cases Reviewed by Citizens Review Committee	166	36	21.7%	200	31	15.5%
Records Processed	756,396	188,295	24.9%	663,276	194,539	29.3%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	17,323	3,505	20.2%	16,000	4,508	28.2%
Roadside Ditch Regrading/Cleaned (Miles)	285	60	21.1%	315	78	24.8%
Storm Sewers Cleaned (Miles)	256	38	14.8%	240	72	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	65,065	26,982	41.5%	60,000	15,929	26.5%
In-House Overlay (Lane Miles)	195	40	20.5%	175	47	26.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	96.4%	7.8%	8.1%	100.0%	29.0%	29.0%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	16.5%	15.3%	100.0%	25.8%	25.8%
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%	99.5%	101.1%	95.0%	99.1%	104.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	96.9%	100.2%	100.0%	97.7%	97.7%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 600,000 linear feet (1.9%) of collection system annually	980,908	231,271	23.6%	600,000	243,002	40.5%
Rehabilitate or renew 1,500 fire hydrants (2%) annually	2,165	351	16.2%	2,500	309	12.4%
Water repairs completed within 12 days for calls received from 311	93.0%	88.2%	94.8%	90.0%	93.7%	104.1%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	84.0%	91.3%	90.0%	94.3%	104.8%
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%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	91.0%	93.0%	102.2%	90.0%	89.0%	98.9%
Average number of Re-submittals in Plan Review	3	3	99.7%	2	3	161.0%
Customer service rating (Scale of 1-5)	3	3	100.0%	4	1	16.8%
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	164,540	98.2%
Tires Disposed	79,290	17,812	22.5%	75,000	25,112	33.5%

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.