

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING DECEMBER 31, 2008 (50.00% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,953	1,058	54.2%	1,400	882	63.0%
Days to Process New Applicants	25	21	84.0%	45	37	122.7%
Field Audits	1,525	684	44.9%	1,450	622	42.9%
Payrolls Audited	13,643	7,172	52.6%	10,000	6,993	69.9%
SBE/MWDBE Owners Trained	8,806	3,300	37.5%	3,000	2,380	79.3%
City Employees Trained	6,318	3,250	51.4%	4,000	1,782	44.6%
OSBC Getting Started Packets Distributed	7,315	2,535	34.7%	7,500	3,670	48.9%
MWBE Monitoring Correspondence	157,986	89,807	56.8%	150,000	55,212	36.8%
<b>AVIATION</b>						
Passenger Enplanements	52,268,000	22,121,000	42.3%	51,460,000	16,404,000	31.9%
Cargo Tonnage	864,759,000	440,973,000	51.0%	828,870,000	281,616,000	34.0%
Cost per Enplanement	\$7.58	\$8.03	105.9%	<\$8.38	\$8.14	97.1%
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%
<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.)	43,420	21,409	49.3%	42,000	18,958	45.1%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	782	371	47.4%	850	464	54.6%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,932	1,168	39.8%	2,783	974	35.0%
Days Booked-Wortham Theatre Center	536	263	49.1%	525	236	45.0%
Days Booked-Jones Hall	324	159	49.1%	300	125	41.7%
Occupancy Days-GRB Convention Center	2,237	1,027	45.9%	2,465	1,122	45.5%
Occupancy Days-Wortham Theatre Center	591	247	41.8%	578	263	45.5%
Occupancy Days-Jones Hall	262	122	46.6%	246	119	48.4%
Occupancy Days-Theatre District Parks Hall	163	99	60.7%	120	54	45.0%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	88.5%	96.2%	98%	95.7%	97.7%
Customer Satisfaction (Periodic)-Wortham 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	N/A	N/A	73%	Not Available	0.0%
<b>FINANCE/ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	118.50	113.04	95.4%	120	152.41	127.0%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	68.62	97.3%	30.00	67.65	225.5%
Liens Collections	\$3,829,160	\$2,389,521	62.4%	\$3,829,160	\$1,322,395	34.5%
Ambulance Revenue per Transport	\$207.48	\$250.18	120.6%	\$200.00	\$207.00	103.5%
Cable Company Complaints	302	202	66.9%	300	184	61.3%
Deferred Compensation Participation	70.16%	70.38%	100.3%	80.00%	69.90%	87.4%
Audits Completed	40	35	87.5%	50	22	44.0%
<b>FIRE DEPARTMENT</b>						
First Response Time-Fire (Minutes)	7.5	7.4	N/A	7.2	7.5	NA
First Response Time-EMS (Minutes)	8.1	7.8	N/A	9.3	8.4	NA
ALS Ambulance Response Time (Minutes)	10.2	9.8	N/A	10.1	10.3	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	96,696	45,209	46.8%	100,000	41,775	41.8%
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%	95.2%	103.4%	90.0%	95.2%	105.8%
MOPD Citizens Assistance Request	5,123	2,862	55.9%	4,000	2,325	58.1%

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING DECEMBER 31, 2008 (50.00% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>HOUSING</b>						
Housing Units Assisted	3,980	2,376	59.7%	2,939	1,356	46.1%
Council Actions on HUD Projects	145	86	59.3%	150	41	27.3%
Annual Spending (Millions)	\$4	\$105	2625.0%	\$50	\$31	62.0%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	3,162	1,985	62.8%	4,000	2,674	66.9%
Days to Fill Jobs	55	60	109.1%	60	45	75.0%
Training Courses Conducted <sup>(1)</sup>	1,249	33	2.6%	140	6	4.3%
Lost Time Injuries (As They Occur)	591	275	46.5%	500	290	58.0%
<b>LEGAL</b>						
Deed Restriction Complaints Received	913	404	44.2%	828	269	32.5%
Deed Restriction Lawsuits Filed	29	13	44.8%	34	12	35.3%
Deed Restriction Warning Letters Sent	442	230	52.0%	415	126	30.4%
<b>LIBRARY</b>						
Total Circulation	5,786,476	2,764,282	47.8%	7,000,000	3,221,172	46.0%
Juvenile Circulation	2,912,558	1,408,271	48.4%	3,200,000	1,548,972	48.4%
Customer Satisfaction(Three/Year)	86%	N/A	N/A	90%	N/A	0.0%
Reference Questions Answered	881,454	441,232	50.1%	1,109,300	408,389	36.8%
In-House Computer Users	1,168,539	556,667	47.6%	1,497,100	589,369	39.4%
Public Computer Training Classes Held	1,626	760	46.7%	1,400	793	56.6%
Public Computer Training Attendance	9,629	4,525	47.0%	9,500	3,764	39.6%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,110,295	491,288	44.2%	1,064,885	578,158	54.3%
Total Dispositions	1,078,318	501,168	46.5%	1,189,649	487,198	41.0%
Cost per Disposition	\$14.45	\$14.06	N/A	\$14.89	\$18.14	NA
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	38 minutes	N/A	45 mins. <	47 mins.	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.16 hours	2.6 hours	N/A	3.25 Hrs <	2.45 Hrs	N/A
Average Time Officer Spends in Court	4.03 hours	3.6 hours	N/A	4.25 Hrs <	3.43 Hrs	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	22,791	10,367	45.5%	20,100	8,624	42.9%
Registrants in Adult Fitness & Craft Programs	4,136	2,165	52.3%	4,443	2,392	53.8%
Number of Teams Registered in Adult Sports Programs	5,013	411	8.2%	1,400	430	30.7%
Summer Enrichment Program	NA	NA	NA	2,250	918	40.8%
Lee and Joe Jamail Skate Park	NA	NA	NA	8,000	10,002	125.0%
Golf Rounds Played at Privatized Courses	72,677	36,829	50.7%	62,500	38,420	61.5%
Golf Rounds Played at COH - Operated Courses	160,309	71,801	44.8%	106,575	81,360	76.3%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	10,328	48.7%	22,000	10,964	49.8%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	17	21	122.1%	14	17	119.3%
Tractors	30	36	122.0%	14	20	140.7%
Small/Heavy Equipment	42	63	148.9%	28	37	130.7%
Mower	21	18	87.0%	7	12	167.1%
Parts	11	9	84.1%	5	13	256.0%
Kelly	14	16	117.6%	10	9	86.0%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	14	18	126.8%	10	9	92.0%
Parks & Plazas	13	18	137.4%	10	9	89.0%
Bikes & Hikes Trails	12	18	146.3%	10	9	89.0%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,105	581	52.6%	1,200	461	38.4%
Plats Recorded	1,391	737	53.0%	1,390	451	32.4%
Subdivision Plats Reviewed	3,690	1,989	53.9%	2,139	1,349	63.1%
Develop Houston Hope Plans	0	0	0.0%	0	0	0.0%
Houston Hope Committee Meetings	0	0	0.0%	0	0	0.0%

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING DECEMBER 31, 2008 (50.00% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.9	5.1	104.1%	4.9	4.9	100.0%
Violent Crime Clearance Rate	32.2%	25.0%	77.6%	38.8%	33.6%	86.6%
Crime Lab Cases Completed	N/A	11.8%	0.0%	90.0%	NA	0.0%
Fleet Availability	90.0%	93.0%	103.3%	90.0%	97.0%	107.8%
Complaints - Total Cases	393	177	45.0%	300	173	57.7%
Total Cases Reviewed by Citizens Review Committee	116	57	49.1%	200	83	41.5%
Records Processed	592,653	243,855	41.1%	663,276	385,190	58.1%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,647	9,066	54.5%	16,000	6,553	41.0%
Roadside Ditch Regrading/Cleaned (Miles)	356	174	48.9%	315	123	39.0%
Storm Sewers Cleaned (Miles)	364	156	42.9%	350	104	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	56,376	40.1%	130,900	45,025	34.4%
In-House Overlay (Lane Miles)	276	129	46.7%	230	70	30.4%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	96.4%	26.8%	27.8%	100.0%	43.7%	43.7%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	34.2%	31.7%	100.0%	55.5%	55.5%
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%	98.5%	100.1%	95.0%	99.5%	104.7%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	97.2%	100.5%	100.0%	96.6%	96.6%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	885,181	470,936	53.2%	950,000	452,831	47.7%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	740	50.8%	1,500	756	50.4%
Water repairs completed within 12 days for calls received from 311	95.0%	95.7%	100.7%	90.0%	89.7%	99.7%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	91.8%	99.8%	90.0%	87.0%	96.7%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	88.2%	90.9%
Collection Rate	99.9%	100.9%	101.0%	99.0%	98.2%	99.2%
<b>Planning &amp; Development</b>						
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	94.1%	3	3	98.7%
Customer service rating (Scale of 1-5)	3	3	95.8%	3	3	129.2%
<b>SOLID WASTE MANAGEMENT</b>						
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	36,439	55.6%	75,000	30,840	41.1%

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.