

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING NOVEMBER 30, 2008 (41.67% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,953	924	47.3%	1,400	746	53.3%
Days to Process New Applicants	25	21	84.0%	45	62	116.9%
Field Audits	1,525	607	39.8%	1,450	544	37.5%
Payrolls Audited	13,643	6,112	44.8%	10,000	6,268	62.7%
SBE/MWDBE Owners Trained	8,806	2,497	28.4%	3,000	2,203	73.4%
City Employees Trained	6,318	2,837	44.9%	4,000	1,462	36.6%
MOPD Citizens Assistance Request	5,123	2,483	48.5%	4,000	2,054	51.4%
OSBC Getting Started Packets Distributed	7,315	3,140	42.9%	7,500	3,175	42.3%
MWBE Monitoring Correspondence	157,986	76,775	48.6%	150,000	46,009	30.7%
AVIATION						
Passenger Enplanements	52,268,000	19,760,000	37.8%	51,460,000	16,404,000	31.9%
Cargo Tonnage	864,759,000	768,143,000	88.8%	828,870,000	281,616,000	34.0%
Cost per Enplanement	\$7.58	\$7.55	99.6%	<\$8.38	\$8.14	97.1%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.41	\$5.43	100.4%	>\$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	18,553	42.7%	42,000	15,403	36.7%
Security Management						
Number of Reported Incidents Investigated upon Receipts	782	294	37.6%	850	391	46.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,932	963	32.8%	2,783	823	29.6%
Days Booked-Wortham Theatre Center	536	198	36.9%	525	195	37.1%
Days Booked-Jones Hall	324	135	41.7%	300	107	35.7%
Occupancy Days-GRB Convention Center	2,237	908	40.6%	2,465	927	37.6%
Occupancy Days-Wortham Theatre Center	591	200	33.8%	578	208	36.0%
Occupancy Days-Jones Hall	262	100	38.2%	246	93	37.8%
Occupancy Days-Theatre District Parks Hall	163	66	40.5%	120	51	42.5%
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	Not Available	N/A	73%	Not Available	0.0%
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	118.50	114.42	96.6%	120	151.69	126.4%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	69.54	98.6%	30.00	75.20	250.7%
Liens Collections	\$3,829,160	\$2,106,292	55.0%	\$3,829,160	\$1,124,798	29.4%
Ambulance Revenue per Transport	\$207.48	\$207.92	100.2%	\$200.00	\$202.00	101.0%
Cable Company Complaints	302	181	59.9%	300	146	48.7%
Deferred Compensation Participation	70.16%	70.65%	100.7%	80.00%	70.17%	87.7%
Audits Completed	40	34	85.0%	50	20	40.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.4	N/A	7.2	7.6	NA
First Response Time-EMS (Minutes)	8.1	8.4	N/A	9.3	8.3	NA
ALS Ambulance Response Time (Minutes)	10.2	10.2	N/A	10.1	10.3	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	96,696	38,473	39.8%	100,000	35,164	35.2%
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%	0.0%
Immunization Compliance (2 Yr. Olds)	75.9%	75.9%	100.0%	75.0%	71.2%	0.0%
TB Therapy Completed	92.1%	92.0%	99.9%	90.0%	95.2%	0.0%

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HOUSING						
Housing Units Assisted	3,980	1,824	45.8%	2,939	1,197	40.7%
Council Actions on HUD Projects	145	76	52.4%	150	35	23.3%
Annual Spending (Millions)	\$4	\$102	2550.0%	\$50	\$24	48.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,162	1,503	47.5%	4,000	2,140	53.5%
Days to Fill Jobs	55	60	109.1%	60	45	75.0%
Training Courses Conducted ⁽¹⁾	1,249	33	2.6%	140	38	27.1%
Lost Time Injuries (As They Occur)	591	220	37.2%	500	251	50.2%
LEGAL						
Deed Restriction Complaints Received	913	366	40.1%	828	225	27.2%
Deed Restriction Lawsuits Filed	29	13	44.8%	34	11	32.4%
Deed Restriction Warning Letters Sent	442	205	46.4%	415	107	25.8%
LIBRARY						
Total Circulation	5,786,476	2,358,943	40.8%	7,000,000	2,675,182	38.2%
Juvenile Circulation	2,912,558	1,240,482	42.6%	3,200,000	1,314,789	41.1%
Customer Satisfaction(Three/Year)	86%	Not Available	N/A	Not Available	Not Available	0.0%
Reference Questions Answered	881,454	376,287	42.7%	1,109,300	353,352	31.9%
In-House Computer Users	1,168,539	467,854	40.0%	1,497,100	549,005	36.7%
Public Computer Training Classes Held	1,626	655	40.3%	1,400	695	49.6%
Public Computer Training Attendance	9,629	3,970	41.2%	9,500	3,289	34.6%
MUNICIPAL COURTS						
Total Case Filings	1,110,295	411,088	37.0%	1,064,885	463,035	43.5%
Total Dispositions	1,078,318	425,420	39.5%	1,189,649	405,684	34.1%
Cost per Disposition	\$14.45	\$13.67	N/A	\$14.89	\$17.87	NA
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	40.4 minutes	N/A	45 min. <	46 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.16 hours	2.6 hours	N/A	3.25 Hrs <	2.4 hours	N/A
Average Time Officer Spends in Court	4.03 hours	3.6 hours	N/A	4.25 Hrs <	3.5 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	22,791	9,881	43.4%	20,100	7,833	39.0%
Registrants in Adult Fitness & Craft Programs	4,136	2,035	49.2%	4,443	2,064	46.5%
Number of Teams Registered in Adult Sports Programs	5,013	411	8.2%	1,400	408	29.1%
Summer Enrichment Program	NA	NA	NA	2,250	918	40.8%
Lee and Joe Jamail Skate Park	NA	NA	NA	8,000	9,290	116.1%
Golf Rounds Played at Privatized Courses	72,677	31,673	43.6%	62,500	32,701	52.3%
Golf Rounds Played at COH - Operated Courses	160,309	47,164	29.4%	106,575	69,999	65.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	7,236	34.1%	22,000	9,146	41.6%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	17	14	81.4%	14	17	119.3%
Tractors	30	35	118.6%	14	20	140.7%
Small/Heavy Equipment	42	47	111.1%	28	37	130.7%
Mower	21	31	149.8%	7	12	167.1%
Parts	11	9	84.1%	5	13	256.0%
Kelly	14	14	102.9%	10	9	86.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	15	105.6%	10	9	92.0%
Parks & Plazas	13	13	99.2%	10	9	89.0%
Bikes & Hikes Trails	12	1	8.1%	10	9	89.0%
PLANNING & DEVELOPMENT						
Development Plats	1,105	504	45.6%	1,200	409	34.1%
Plats Recorded	1,391	658	47.3%	1,390	394	28.3%
Subdivision Plats Reviewed	3,690	1,804	48.9%	2,139	1,143	53.4%
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	4.9	5.1	104.1%	4.9	4.7	104.3%
Violent Crime Clearance Rate	32.2%	25.0%	77.6%	38.8%	33.4%	86.1%
Crime Lab Cases Completed	N/A	10.6%	0.0%	90.0%	N/A	0.0%
Fleet Availability	90.0%	93.0%	103.3%	90.0%	96.0%	106.7%
Complaints - Total Cases	393	120	30.5%	300	143	47.7%
Total Cases Reviewed by Citizens Review Committee	116	50	43.1%	200	67	33.5%
Records Processed	592,653	209,710	35.4%	663,276	324,624	48.9%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,647	7,409	44.5%	16,000	5,302	33.1%
Roadside Ditch Regrading/Cleaned (Miles)	356	163	45.8%	315	99	31.4%
Storm Sewers Cleaned (Miles)	364	136	37.4%	350	85	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	46,408	33.0%	130,900	41,273	31.5%
In-House Overlay (Lane Miles)	276	113	40.9%	230	57	24.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	96.4%	24.9%	25.8%	100.0%	35.0%	35.0%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	31.6%	29.3%	100.0%	41.4%	41.4%
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%	98.4%	100.0%	95.0%	99.5%	104.7%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	97.7%	101.0%	100.0%	96.7%	96.7%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	885,181	402,632	45.5%	950,000	389,913	41.0%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	595	40.8%	1,500	621	41.4%
Water repairs completed within 12 days for calls received from 311	95.0%	96.0%	101.1%	90.0%	90.0%	100.0%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	90.0%	97.8%	90.0%	87.0%	96.7%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	87.4%	90.1%
Collection Rate	99.9%	100.9%	101.0%	99.0%	95.3%	96.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	90.0%	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	2	0.0%	3	3	96.0%
Customer service rating (Scale of 1-5)	3	4	0.0%	3	3	127.2%
SOLID WASTE MANAGEMENT						
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	25,786	34.4%

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.