

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING JUNE 30, 2003 (100.00% OF FISCAL YEAR)**

**AFFIRMATIVE ACTION**

**F&A ANALYST: JANICE ALDERSON**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Applications Processed	1,760	1,760	100.0%	1,900	1,988	104.6%
Days to Process New Applicants	27	27	N/A	21	21	N/A
Field Audits	2,160	2,160	100.0%	1,950	2,416	123.9%
Payrolls Audited	23,947	23,947	N/A	17,000	26,484	155.8%
SBE/MWDBE Owners Trained	4,098	4,098	100.0%	3,500	4,813	137.5%
City Employees Trained	4,170	4,170	100.0%	1,400	2,772	198.0%
MOPD Citizens Assistance Request	4,667	4,667	100.0%	3,600	3,610	100.3%
OSBC Getting Started Packets Distributed	N/A	N/A	N/A	10,800	11,258	104.2%

**DAYS TO PROCESS NEW APPLICANTS**

The number of days to process new applicants for June is 21, a decrease of 6 from last year's year-to-date due to increased workload with limited staff.

**FIELD AUDITS**

The number of field audits completed year-to-date is 2,416, an increase of 256 over last year's year-to-date due to additional audits performed by contract employees for the Convention Center expansion and hotel projects.

**PAYROLLS AUDITED**

The number of payrolls audits completed in June is 26,484, an increase of 2,537 over last year's year-to-date due to monitoring of larger contracts which increased the number of certified payrolls submitted by construction contractors.

**CITY EMPLOYEES TRAINED**

The number of City employees trained in June is 2,772, a decrease of 1,398 from last year's year-to-date. The variance is due to a decrease in the number of classes scheduled by departments, which affected the number of participants. Departments scheduled classes as needed.

**MAYORS OFFICE FOR PEOPLE WITH DISABILITIES (MOPD) CITIZENS ASSISTANCE REQUESTS**

MOPD Citizens assistance requests for June are 3,610, a decrease of 1,057 from last year's year-to-date. FY2002 request were high due to a large number of calls received regarding Tropical Storm Allison.

**AVIATION****F&A ANALYST: GEOFFREY LEACH**

Note: Data presented represents June through May activity.

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Passenger Enplanements	21,124,396	21,124,396	100.0%	21,698,000	20,563,784	94.8%
Cargo Tonnage	704,154,294	704,154,294	100.0%	716,700,000	734,705,825	102.5%
Cost per Enplanement	\$6.59	\$6.59	NA	\$7.65	\$7.40	N/A
Complaints per 100,000 Enplanements	0.88	0.88	NA	0.80	0.34	N/A

**PASSENGER ENPLANEMENTS**

Passenger enplanements for FY2003 are at 94.8% of the fiscal year objective, down from 100% of the objective met for the same time period in FY2002. The actual decrease from FY2003 to FY2002 has been 560,612.

**CARGO TONNAGE**

FY2003 cargo tonnage has increased more than 30 million tons from FY2002 service levels. The actual cargo tonnage for FY2003 YTD is 734,705,825, which is 102.5% of the budgeted objective.

**COST PER ENPLANEMENT**

Cost per enplanement has remained increased by \$0.31 from May to June. The decreased number of passenger enplanements indicates that costs per enplanement should rise.

**COMPLAINTS PER 100,000 ENPLANEMENTS**

Year to date there have been 0.34 complaints per 100,000 as compared to 0.88 for the same time period in FY2002.

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	20.4	20.4	100.0%	25	14.9	59.6%
Satisfaction Survey Rating	94.0%	94.0%	100.0%	92.0%	96.4%	104.8%
<b>Property Mgmt. (Work Orders Compl.)</b>						
Downtown Facilities	1,032	1,032	100.0%	1,600	1,359	84.9%
Police Facilities	3,779	3,779	100.0%	3,500	8,202	234.3%
Health Facility	600	600	100.0%	1,500	1,481	98.7%
Fire Facilities	2,311	2,311	100.0%	2,500	2,272	90.9%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipt	249	249	100.0%	190	330	173.7%

**WORK ORDERS COMPLETED**

**Downtown Facilities**

The completion rate is low due to reduced workforce in the FY2003 Budget. The reduced staff causes slower response time, an accumulation of work orders, and a lower completion rate.

**Police Facilities**

The completion rate is high due to the deletion of O&M Service contracts at three (3) major command stations. The Police property management staff is now performing repairs and maintenance of Police facilities.

**Fire Facilities**

Completion rate is low due to reduced workforce caused by vacant maintenance staff positions in FY2003. The reduced staff causes slower response time, accumulation of work orders, and a lower completion rate.

**SECURITY**

FY2003 YTD is high due to increased awareness resulting from September 11, 2001, and a heightened state of security.

**CONVENTION AND ENTERTAINMENT FACILITIES F&A ANALYST: JAMES CLAY**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Days Booked-GRB Convention Center	1,695	1,695	100.0%	1,078	1,448	134.3%
Days Booked-Worham Theater Center	525	525	100.0%	485	497	102.5%
Days Booked-Jones Hall	352	352	100.0%	300	271	90.3%
Occupancy Days-GRB Convention Center	1,491	1,491	100.0%	1,510	1,352	89.5%
Occupancy Days-Worham Theatre Center	515	515	100.0%	530	396	74.7%
Occupancy Days-Jones Hall	284	284	100.0%	300	290	96.7%
Occupancy Days-Theatre District Parks Hall	203	203	100.0%	117	156	133.3%
Customer Satisfaction (Periodic)-GRB Convention Center	91.0%	91.0%	N/A	94.0%	93.4%	N/A
Customer Satisfaction (Periodic)-Worham Theatre Center	89.3%	89.3%	N/A	94.0%	93.0%	N/A
Customer Satisfaction (Periodic)-Jones Hall	100.0%	100.0%	N/A	95.0%	95.2%	N/A
Customer Satisfaction (Periodic)-Houston Center	90.4%	90.4%	N/A	97.0%	99.1%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	N/A	N/A	76.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	79.0%	0.0%	N/A

**DAYS BOOKED/OCCUPANCY DAYS**

Occupancy days are down at the Worham Theater Center because of certain arts groups financial difficulties and competition from Hobby Center's small theater that opened in October 2002.

**FINANCE AND ADMINISTRATION F&A ANALYST: CARL MEDLEY**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Avg Days to Award Procurement Contracts	138	138	N/A	140.0	157	N/A
3-1-1 Avg Time Customer in Queue	21.06	21.06	N/A	< 30 sec	53.38	N/A
Liens Collections	\$2,435,268	\$2,435,268	100.0%	\$2,225,000	\$2,607,933	117.2%
Web Page Inquiries	138,320	138,320	100.0%	130,000	163,000	125.4%
Ambulance Collections (Self Pay %)	7.0%	7.0%	N/A	8.6%	6.3%	N/A
Cable Company Complaints	1,236	1,236	100.0%	792	567	71.6%
Deferred Compensation Participation	54.67%	54.67%	N/A	74.00%	60.94%	N/A
Audits Completed	20	20	100.0%	19	15	78.9%

**Avg. Days to Award Procurement Contracts**

The Strategic Purchasing Division is responsible for citywide formal contracts over \$25K. Such contracts are divided into one-time capital purchases, construction, supply, services, and high technology. The average number of award days, represent a total number of calendar days from procurement inception through Council award. FY2003 YTD is at 157 days, which is higher than the objective of 140.

**3-1-1 AVERAGE TIME CUSTOMER IN QUEUE**

The 3-1-1 Houston Service Help Line became fully operational in October 2001. Previously, data was reported for the 3-1-1 telephone number only. It now includes old departmental telephone numbers, which are being forwarded to 3-1-1. Refer to the call volume graph on page 70.

**LIENS COLLECTIONS**

There are two types of liens being collected: paving and nuisance abatement. The FY2003 YTD currently is at 117.2%. The reasons for this increase are mainly due to collections of approximately \$425,000 collected by Linebarger on bad address accounts. Linebarger started collections in January, and the bad addresses will be a one-time increase.

**WEB PAGE INQUIRIES**

The City of Houston website was made available in May of 2001. The site is averaging approximately 3,135 hits per week in FY2003.

**AMBULANCE COLLECTIONS (SELF PAY %)**

This measure is of self-pay ambulance fees, which are the most difficult to collect. YTD FY2003 is at 6.3%, which is below last year's YTD percentage at this time. This is mainly due to the rate increase, as the payments being received now are comprised of the old (lower) rates, while the billings being added are using the new higher rates. This in itself will cause the collection rate to decrease.

**CABLE COMPANY COMPLAINTS**

Complaint objective for FY2003 is 792 complaints and/or 66 complaints/month. The FY2002 actual was significantly higher due to TWC's acquisition of TCI's older cable system in east Houston, which added an additional 56,000 customers, and Tropical Storm Allison, which generated 1,265 complaints.

**DEFERRED COMPENSATION PARTICIPATION**

Participation in the City's deferred compensation program YTD is 60.94%, which is significantly lower than the rates reported previously. The drop is due to prior data including employees which had been terminated. The department has restated the historical data as well, to obtain a better comparison of the current data.

**AUDITS COMPLETED**

Audits Completed finished FY03 behind schedule due to less staff than in FY2002.

**FIRE DEPARTMENT**

**F&A ANALYST: LEVI MCGUIRE**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Fire Response Time (Minutes)	8.2	8.2	N/A	8.4	8.3	N/A
First Response Time-EMS (Minutes)	9.0	9.0	N/A	9.0	8.7	N/A
Ambulance Response Time (Minutes)	11.6	11.6	N/A	11.5	11.3	N/A

**RESPONSE TIME**

For June, Fire Response Time is 8.3 minutes, which is one-tenth of a minute faster than the objective of 8.4 minutes and the same response time as last month.

EMS Response Time of 8.7 minutes is the same as last month's response time, and approximately three-tenths of a minute faster than the objective of 9.0 minutes. Advanced Life Support (ALS) Ambulance Response Time of 11.3 minutes is the same as last month's response time and approximately two-tenth of a minute faster than the objective of 11.5 minutes.

**HEALTH AND HUMAN SERVICES****F&A ANALYST: REBA BALL**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Environmental Inspections	81,056	81,056	100.0%	77,640	80,582	103.8%
First Trimester Prenatal Enrollment	N/A	50.3%	N/A	50.0%	34.0%	N/A
WIC Client Satisfaction	94.5%	94.5%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	74.0%	74.0%	N/A	85.0%	71.0%	N/A
TB Therapy Completed	86.7%	100.0%	N/A	90.0%	86.7%	N/A

**ENVIRONMENTAL INSPECTIONS**

The inspections activity measure is lower than last year's level of activity, however, it has exceeded the FY 2003 objective by 3.8%.

**FIRST TRIMESTER PRENATAL ENROLLMENT**

The level of service for this measure is below the objective, due to patient waiting time, which is a function of the level of staffing.

**WIC CLIENT SATISFACTION (TWO/YEAR)**

This measure is based on a survey conducted the 4<sup>th</sup> quarter of the fiscal year. These figures represent the 4<sup>th</sup> quarter of FY 2002.

**IMMUNIZATION COMPLIANCE (2 YR. OLDS)**

At 71%, this measure is consistent with last year's level of activity. However it is below the FY2003 objective of 85 percent.

**TB THERAPY COMPLETED**

This measure is based on a survey conducted during the 2nd and 4th quarter of the fiscal year. This data is the result of the April-June FY2002 survey. FY2003 objective reflects the Centers for Disease Control objective for TB completed therapy.

**HOUSING****F&A ANALYST: WEALTHIA WHITE**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Housing Units Assisted	5,759	5,759	100.0%	5,000	5,559	111.2%
Council Actions on HUD Projects	66	66	100.0%	75	76	101.3%
Annual Spending (Millions)	\$62	\$62	100.0%	\$55	\$56	101.8%

**HOUSING UNITS ASSISTED**

The Housing and Community Development Department (H&CD) June Year-to-Date activity for *Housing Units Assisted* has exceeded the objective by 11 percent due to the high volume of assistance in the Storm Sewer/New Home Developer Reimbursement Program.

**COUNCIL ACTIONS ON HUD PROJECTS**

The City Council adopted 76 council actions successfully presented to them by H&CD Department.

**ANNUAL SPENDING (MILLIONS)**

The Housing & Community Development Department has expended \$55,709,225 (102%) and exceeded its spending goal of \$55 million for FY 2003.

**HUMAN RESOURCES****F&A ANALYST: WADE H. JONES**

Department Performance Measure	Actual	FY2002		Objective	FY2003	
		YTD	% Actual		YTD	% Objective
Total Jobs Filled-(As Vacancies Occur)	3,731	3,731	100.0%	4,000	3,766	94.2%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	162	162	100.0%	125	153	122.4%
Lost Time Injuries (As They Occur)	465	465	100.0%	460	391	85.0%

**TOTAL JOBS FILLED**

The Total Jobs Filled (As Vacancies Occur) is in line with the FY2003 objective. This measure addresses all jobs filled by the City of Houston. The measure also reflects a general slow down in hiring in FY2003.

**DAYS TO FILL JOBS**

The days-to-fill measure remains at last year's level of sixty. The department remains at the FY2003 objective level.

**TRAINING COURSES CONDUCTED**

June activity has exceeded the number of training courses conducted at this time last year, in relation to the objective. The department exceeded its FY2003 objective.

**LOST TIME INJURIES**

The level of activity is lower overall, due to a decrease in accidents, which can be attributed to increased safety awareness, safety audits, needs assessments and efforts in safety training.

**LEGAL****F&A ANALYST: WADE H. JONES**

Department Performance Measure	Actual	FY2002		Objective	FY2003	
		YTD	% Actual		YTD	% Objective
Deed Restriction Complaints Received	402	402	100.0%	442	667	150.9%
Deed Restriction Lawsuits Filed	12	12	100.0%	15	37	246.7%
Deed Restriction Lawsuits Pending	32	32	100.0%	33	35	106.1%

**DEED RESTRICTION COMPLAINTS RECEIVED**

The category of Deed Restriction Complaints Received reports the number of deed restriction complaint files opened by the Legal Department. Because the City does not investigate a deed restriction complaint until it receives that complaint in writing, this number does not include deed restriction complaints handled or discussed over the telephone. The objective for FY2003 is 442. The total for the year represents 150.9% of the objective.

**DEED RESTRICTION LAWSUITS FILED**

These are cases for which the City has petitioned a state district court for temporary or permanent injunctive relief. The objective for FY2003 is 15. The total for the year represents 246.7% of the objective.

**DEED RESTRICTION LAWSUITS PENDING**

These cases are presently in litigation, either awaiting a hearing or trial date, or some other disposition action by the court. The FY2003 total of 35 represents 106.1% of the objective.

**LIBRARY**

**F&A ANALYST: WADE H. JONES**

Department Performance Measure	Actual	FY2002		Objective	FY2003	
		YTD	% Actual		YTD	% Objective
Total Circulation	5,946,179	5,946,179	100.0%	5,365,713	5,824,663	108.6%
Juvenile Circulation	3,737,316	3,737,316	100.0%	2,719,838	2,885,251	106.1%
Customer Satisfaction (Three/Year)	80%	80%	100.0%	81%	81%	100.0%
Reference Questions Answered	2,873,053	2,873,053	100.0%	2,745,375	2,849,096	103.8%
In-house Computer Users	1,179,516	1,179,516	100.0%	1,247,538	1,230,476	98.6%
Public Computer Training Classes Held	380	380	100.0%	500	575	115.0%
Public Computer Training Attendance	2,808	2,808	100.0%	4,000	5,735	143.4%

**TOTAL CIRCULATION**

The objective for FY2003 is to reach 5,365,713 books checked out. The total of 5,824,663 represents 108.6% of the objective. The department exceeded its FY2003 objective.

**JUVENILE CIRCULATION**

The objective for FY2003 is to circulate 2,719,838 youth materials. The total is 2,885,251, which represents 106.1% of the objective. The department exceeded its FY2003 objective.

**CUSTOMER SATISFACTION**

The objective for FY2003 is to receive 81% of the responses reporting very or extremely satisfied with library services. The FY2003 YTD is 81%. The department achieved its FY2003 objective.

**REFERENCE QUESTIONS ANSWERED**

The objective for FY2003 is to have 2,745,375 reference questions answered. Based on the total of 2,849,096 reference questions answered is 103.8% of the target. The department exceeded its FY2003 objective.

**NUMBER OF COMPUTER USERS**

The objective for FY2003 is to have 1,247,538 computer users during the fiscal year. The total of 1,230,476 computer users represents 98.6% of the objective. The department is 1.4% below its FY2003 objective. The performance measure reflects the reduction in Library hours for FY2003, which affects the number of patrons that have access to public computers.

**PUBLIC COMPUTER TRAINING CLASSES HELD**

The FY2003 objective is to have 500 computer classes. The total number of classes held is 575, which represents 115% of the objective. The department is 15% above its objective.

**PUBLIC COMPUTER TRAINING ATTENDANCE**

The FY2003 objective is to have 4,000 participants to attend classes. The total in attendance is 5,375, which is 43.4% above the objective.

**MUNICIPAL COURTS - ADMINISTRATION****F&A ANALYST: PRESTON RICE**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Total Case Filings	1,180,582	1,180,582	100.0%	1,574,961	1,350,145	85.7%
Total Dispositions	1,006,429	1,006,429	100.0%	1,105,536	1,080,155	97.7%
Cost per Disposition	\$15.84	\$15.84	NA	\$13.03	\$14.56	NA
Incomplete Docket Reduction (Cases/Day)	9.55	9.55	NA	11	10.52	NA

**TOTAL CASE FILINGS**

Activity through June totals 1,350,145 cases filed, while last year's total was 1,180,582. This represents an increase of 169,563 in cases filed. June year-to-date activity is higher due to an increase in the number of non-moving and moving violation tickets issued this fiscal year.

**TOTAL DISPOSITIONS/COST PER DISPOSITION**

The FY2003 total for disposed cases is 1,080,155, while the June FY2002 year-to-date was 1,006,429. This represents an increase of 73,726 in disposed cases. The increase is due to a higher number of moving violations tickets issued as well as parking, non-traffic, and failure to appear violations.

The FY2003 total cost per disposition is \$14.56. In June of last year, the cost per disposition was \$15.84. The decreased cost in FY2003 is a result of an increase in the number of tickets issued and a decrease in personnel cost primarily due to attrition as well as a decrease in the supplies and services accounts.

**INCOMPLETE DOCKET/MISSING CASES (CASES/DAY)**

The FY2003 June current month rate is 10.52 cases per day. Last year at this time, the rate was 9.55 cases per day. The missing cases can be contributed to the increase number of tickets issued; however, the department is striving to improve its efficiencies in receiving paperwork submissions in time for the court docket.

**PARKS AND RECREATION****F&A ANALYST: JANICE ALDERSON**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Youth Served-Attendance at FACET, Fun Quest, Other Youth Activities and Certain Youth Sports Programs	526,968	645,916	122.6%	530,000	650,611	122.8%
Grounds Maintenance Site Visits Monthly	50,497	50,497	100.0%	50,500	47,125	93.3%
Vehicle Downtime-Days out of Service (avg)	21	21	100.0%	30	21	NA
Sponsorship and Grants Revenue	\$2,514,225	\$2,396,435	95.3%	\$1,849,700	\$475,490	25.7%
Golf Rounds Played	273,266	273,266	100.0%	327,000	261,940	80.1%
Work Orders Completed - Parks and Community Center Facilities	18,961	18,961	100.0%	19,000	19,398	102.1%

In October, Youth Programs attendance was restated to include unreported youth programs from FY02 that are now reported in FY2003. Youth Activities is down in FY2003 due to the reduction of each youth sport season from 10 to 8 weeks. Grounds Maintenance Site Visits Monthly is down due to the inability to fill vacant positions, which accounts for the June year-to-date to be slightly lower than last year's year-to-date. Acquisition of sponsorship revenue is not linear throughout the fiscal year, therefore, year-to-date will vary from last year's year-to-date.

**SPONSORSHIP AND GRANTS REVENUE**

In April, Sponsorship and Grant Revenue was restated to reflect monetary contributions only.

**GOLF ROUNDS PLAYED**

The number of golf rounds played is down primarily due to the construction of a cart path at Sharpstown Golf Course. This construction was completed in July and the golf course is now fully operational.

**PLANNING & DEVELOPMENT****F&A ANALYST: HAROLD JACKSON**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Subdivision Plats Reviewed	3,355	3,355	100.0%	2,448	3,778	154.3%
Super Neighborhood Plans Updated	20	N/A	N/A	40	40	100.0%
DBs Corrected (by City)	1,494	1,494	100.0%	600	449	74.8%
Lots Cut	8,968	8,968	100.0%	9,000	8,005	88.9%
Number of Permits Sold	141,355	141,355	100.0%	144,100	132,392	91.9%
No. of Inspections Per Day Per Inspector	21	N/A	N/A	18	20	111.1%
Violation Investigations	12,262	12,262	100.0%	15,000	15,090	100.6%

**NUMBER OF OWNER CORRECTED DANGEROUS BUILDINGS (DB'S), CITY-CORRECTED DANGEROUS BUILDINGS, WEEDED LOTS CUT BY CITY CONTRACTORS**

Total activity for dangerous buildings is below the FY2003 objective at 74.8%. The number of weeded lots cut is below target for FY2003.

**SUBDIVISION PLATS REVIEWED, NO. OF PERMITS SOLD**

The FY2003 total for building permits sold is 132,392, which is 91.9% of the objective. Total activity for the subdivision plats reviewed is 3,778, which performed over the objective at 154.3%.

**HOUSTON POLICE****F&A ANALYST: SHAWNELL HOLMAN-SMITH**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
Response Time (Code 1)-Minutes	4.4	4.4	100.0%	4.9	4.3	87.8%
Violent Crime Clearance Rate	33.1%	33.1%	100.0%	38.8%	32.0%	82.5%
Crime Lab Cases Completed	91.2%	91.2%	100.0%	90.0%	84.4%	93.8%
Call Queue Delay Time-Seconds	67.7	67.7	100.0%	65.0	65.5	100.8%
Fleet Availability	94.4%	94.4%	100.0%	90.0%	95.7%	106.3%
Complaints-total cases	861	861	100.0%	861	761	88.4%
Tot. Cases Reviewed by Citizens Rev. Com	248	248	100.0%	248	311	125.4%
Records Processed	692,751	692,751	100.0%	663,276	776,700	117.1%

**EMERGENCY RESPONSE TIME (CODE 1) MINUTES**

Year-to-date of 4.3 minutes is comparable to last year's actual level. The department achieved 87.8% of its objective.

**VIOLENT (MAJOR) CRIMES CLEARANCE RATE**

Year-to-date of 32% is comparable to last year's actual level of 33.1%. The department is 6.8% off of its objective.

**CRIME LAB CASES COMPLETED**

The FY2003 year-to-date completion rate is 84.4%. The department achieved 93.8% of its objective.

**CALL QUEUE DELAY TIME - SECONDS**

The year-to-date for June 2003 of 65.5 seconds approximates the department's objective of 65.0 seconds.

**FLEET AVAILABILITY**

The FY2003 June rate of 95.7% exceeds last year's actual level of 94.4% by 1.3%.

**COMPLAINTS-TOTAL CASES**

The FY2003 total number of complaints has decreased to 761, representing a 11% decline from last year's level of 861.

**TOTAL CASES REVIEWED BY CITIZENS REVIEW COMMITTEE**

The Citizens Review Committee is comprised of 21 citizens that review all Internal Affairs investigations involving excessive force, discharge of firearms, and incidents resulting in serious bodily injury. Attaining 125.4% of its FY2003 objective in June 2003, the department has surpassed its FY2003 case review objective by 25.4%.

**RECORDS PROCESSED**

The volume of records processed for June 2003 exceeds the objective by 17.1%.

**PUBLIC WORKS AND ENGINEERING****F&A ANALYST: REMICK M. WILLIAMS**

Department Performance Measure	FY2002			FY2003		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>Maintenance and Right-of-Way</b>						
In-House Street Overlay (Lane Miles)	206	206	100.1%	285	292	102.4%
Potholes/Skin Patches (Tonnage)	NA	NA	0.0%	18,000	18,788	104.4%
Roadside Ditch Regraded/Cleaned (Miles)	230	230	100.0%	190	310	162.9%
Storm Sewers Cleaned (Miles)	315	315	100.0%	350	359	102.5%
Storm Sewer Inlets/Manholes Cleaned/Inspected	136,605	136,605	100.0%	130,900	132,786	101.4%
<b>ECRE</b>						
PIB Appropriations as % of CIP	127.8%	127.8%	100.0%	100.0%	110.2%	110.2%
W/S Appropriations as % of CIP	110.6%	110.6%	100.0%	100.0%	97.7%	97.7%
Awarded Overlay Under Contract (Lane Miles)	138	138	100.0%	70	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	36	36	98.9%	50	10	20.4%
Street Light Installations Authorized	1,764	1,764	100.0%	1,700	1,846	108.6%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	8,926	8,926	100.0%	16,000	9,400	58.8%
No. of Sewer Repairs Completed	3,590	3,590	100.0%	4,300	3,636	84.6%

**IN-HOUSE STREET OVERLAY**

This measure consists of resurfacing of streets by City personnel to enhance useful life and ride ability. The FY03 objective has been achieved.

**POTHoles AND SKIN PATCHES**

This type of activity consists of patching holes and broken edges and leveling uneven areas in concrete and bituminous surfaces with hot mix or premixed bituminous material to eliminate or reduce road surface hazards. This performance indicator has been revised to include other road repairs. The FY2003 unit of measure has been revised to tonnage and the FY2003 projection has been changed to 18,000 tons. The FY03 objective has been achieved.

### **ROADSIDE DITCH MAINTENANCE**

This activity consists of re-grading and removing debris, trash, and vegetation from roadside ditches to improve and facilitate drainage. Roadside Ditch Maintenance is 3-1-1 driven and, in the effort to clear the backlog, FY03 activity significantly exceeded the FY03 objective.

### **STORM SEWERS CLEANED**

This activity consists of cleaning sections of the storm sewer system by using a combination cleaning unit to ensure proper drainage. The FY03 objective has been achieved.

### **STORM SEWERS INLETS/MANHOLES CLEANED / INSPECTED**

This activity consists of inspecting and if necessary removing silt, debris, and trash from inlets and manholes to keep the drainage system functioning properly. The FY03 objective has been achieved.

### **PIB APPROPRIATION AS % OF CIP**

PIB Appropriations measure the progress of the Capital Improvement Plan (CIP) for the Street and Traffic Control Facilities as well as Storm Drainage System Improvements. As of June, 110.2% of the PIB CIP has been appropriated.

### **W/S (WATER & SEWER) APPROPRIATION AS % OF CIP**

W/S Appropriations measure the progress of the CIP for Wastewater Treatment Facilities and Water System Facilities. As of June 97.7% of the W/S CIP has been appropriated. June's activity ended behind pace. The FY03 objective was not achieved.

### **CONTRACTED OVERLAY (LANE MILES AWARDED)**

Contracted Overlay resurfaces existing streets to improve the general mobility throughout the City. Contract Overlay includes two important elements.

- a. Neighborhood to Standard Program to revitalize neighborhoods
- b. Citywide Overlay to improve mobility throughout the City

As of June 30<sup>th</sup>, no overlay contracts have been awarded. Bids have been received for two projects: one provides for the overlay of 40 lane miles (which will be funded with Metro funds), and the other provides for the 30 lane miles (which will be funded with CDBG funds). June's activity ended behind pace. The FY03 objective was not achieved.

### **SIDEWALK PROGRAM (MILES AWARDED FOR CONSTRUCTION)**

The sidewalk program includes four important elements:

- a. Safe School Sidewalks that provide a safe route for our school children
- b. Major Thoroughfare Sidewalk Program that provides sidewalks for pedestrians along busy streets
- c. Neighborhood sidewalk rehabilitation program that upgrades existing sidewalks throughout identified residential neighborhoods
- d. Pedestrian Accessibility that provides wheel chair ramps and sidewalks for people with disabilities

As of June 30<sup>th</sup>, 10 miles (20.4%) of sidewalk contracts have been awarded. Bids have been received for five additional projects having approximately 25 miles of sidewalk construction. June's activity ended behind pace. The FY03 objective was not achieved.

### **NEW STREET LIGHTS AUTHORIZED**

This indicator represents the number of street lights that are authorized for installation by the City and the corresponding work efforts by staff. Street lights are authorized for installation to CenterPoint Energy (formerly Reliant Energy-HL&P) who in turn performs the engineering design and actual field installation as scheduling and resources allow. As of June, 1,846 street light installations have been authorized (108.6% of the annual goal), which has exceeded the FY2003 objective of 1,700.

**WATER & SEWER****F&A ANALYST: MICHAEL SHANNON****NUMBER OF WATER REPAIRS COMPLETED**

The FY2003 objective for water repairs is 16,000. For the twelve months of this fiscal year, 9,400 repairs have been completed, representing 58.8% of the full year objective. Public Utilities claims the lower repairs number is due to moderate weather (meaning fewer breaks) and an increase in new replacement lines which will lessen future repairs. However, the total repairs completed for this year (9,400) exceeded last year's total repairs of 8,926. Compared to last year, this year's objective was very aggressive.

**NUMBER OF SEWER REPAIRS COMPLETED**

The FY2003 objective for sewer repairs is 4,300. For the twelve months of this fiscal year, 3,636 repairs have been completed representing 84.6% of the full year objective. Though behind its objective for FY2003, actual repairs completed this year exceeded last year's performance (3,636 vs. 3,590).

**SOLID WASTE MANAGEMENT****F&A ANALYST: PRESTON RICE**

Department Performance Measure	Actual	FY2002		Objective	FY2003	
		YTD	% Actual		YTD	% Objective
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.68	\$14.21	103.9%	\$13.61	\$13.61	100.0%
Units with Recycling	152,000	152,000	100.0%	152,000	152,080	100.1%
Tires Disposed	222,389	222,389	100.0%	210,000	129,207	61.5%

**COST PER UNIT SERVED (EXCLUDES RECYCLING AND SPECIAL COLLECTION PROGRAMS)**

Year-to-date is \$0.60 lower than last year's cost. The Solid Waste Management Department's year-to-date activity is at its FY2003 objective of \$13.61. The decrease represents approximately \$2 million reduction in the FY2003 Budget from the FY2002 Budget primarily due to a reduction in the personnel and services accounts.

**UNITS WITH RECYCLING**

June activity is higher than last year's level due to an increase of 12,080 homes receiving curbside recycling with no additional increase in funding or staffing. This increase is being addressed through improved management of available resources.

**TIRES DISPOSED**

FY2003 total is 129,207. This is a decrease of 93,182 tires disposed compared to last fiscal year's level of activity. This decrease is related to a reduced number of tires received from illegal tire dumping enforcement.