

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING FEBRUARY 28, 2009 (66.67% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,953	1,310	67.1%	1,400	1,232	88.0%
Days to Process New Applicants	25	20	80.0%	45	39	115.8%
Field Audits	1,525	948	62.2%	1,450	774	53.4%
Payrolls Audited	13,643	9,321	68.3%	10,000	8,191	81.9%
SBE/MWDBE Owners Trained	8,806	4,554	51.7%	3,000	3,644	121.5%
City Employees Trained	6,318	4,084	64.6%	4,000	2,587	64.7%
OSBC Getting Started Packets Distributed	7,315	5,096	69.7%	7,500	5,120	68.3%
MWBE Monitoring Correspondence	157,986	123,016	77.9%	150,000	72,887	48.6%
<b>AVIATION</b>						
Passenger Enplanements	52,268,000	34,072,579	65.2%	51,460,000	30,941,000	60.1%
Cargo Tonnage	864,759,000	566,987,000	65.6%	828,870,000	464,723,000	56.1%
Cost per Enplanement	\$7.58	\$8.03	105.9%	<\$8.38	\$9.59	114.4%
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	30,348	69.9%	42,000	25,888	61.6%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	782	470	60.1%	850	618	72.7%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,932	1,749	59.7%	2,783	1,429	51.3%
Days Booked-Wortham Theatre Center	536	371	69.2%	525	377	71.8%
Days Booked-Jones Hall	324	222	68.5%	300	255	85.0%
Occupancy Days-GRB Convention Center	2,237	1,399	62.5%	2,465	1,497	60.7%
Occupancy Days-Wortham Theatre Center	591	357	60.4%	578	351	60.7%
Occupancy Days-Jones Hall	262	174	66.4%	246	206	83.7%
Occupancy Days-Theatre District Parks Hall	163	111	68.1%	120	57	47.5%
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%
<b>FINANCE/ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	118.50	108.06	91.2%	120	156.78	130.7%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	73.45	104.1%	30.00	60.98	203.3%
Liens Collections	\$3,829,160	\$2,897,842	75.7%	\$3,829,160	\$1,589,631	41.5%
Ambulance Revenue per Transport	\$207.48	\$205.01	98.8%	\$200.00	\$209.00	104.5%
Cable Company Complaints	302	214	70.9%	300	216	72.0%
Deferred Compensation Participation	70.16%	70.64%	100.7%	80.00%	73.40%	91.8%
Audits Completed	40	61	152.5%	50	35	70.0%
<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	9.3	N/A	9.3	8.4	NA
ALS Ambulance Response Time (Minutes)	10.2	10.4	N/A	10.1	10.2	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	96,696	60,840	62.9%	100,000	56,916	56.9%
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%	93.9%	103.4%	90.0%	95.2%	105.8%
MOPD Citizens Assistance Request	5,123	3,819	74.5%	4,000	2,950	73.8%

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<b>HOUSING</b>						
Housing Units Assisted	3,980	2,583	64.9%	2,939	1,583	53.9%
Council Actions on HUD Projects	145	107	73.8%	150	48	32.0%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$44	88.0%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	3,162	2,357	74.5%	4,000	3,403	85.1%
Days to Fill Jobs	55	60	109.1%	60	45	75.0%
Training Courses Conducted <sup>(1)</sup>	1,249	50	4.0%	140	10	7.1%
Lost Time Injuries (As They Occur)	591	384	65.0%	500	393	78.6%
<b>LEGAL</b>						
Deed Restriction Complaints Received	913	567	62.1%	828	381	46.0%
Deed Restriction Lawsuits Filed	29	25	86.2%	34	15	44.1%
Deed Restriction Warning Letters Sent	442	302	68.3%	415	158	38.1%
<b>LIBRARY</b>						
Total Circulation	5,786,476	3,667,694	63.4%	7,000,000	4,311,802	61.6%
Juvenile Circulation	2,912,558	1,854,557	63.7%	3,200,000	2,063,348	64.5%
Customer Satisfaction(Three/Year)	86%	86%	100.0%	90%	86%	95.6%
Reference Questions Answered	881,454	591,153	67.1%	1,109,300	583,238	52.6%
In-House Computer Users	1,168,539	750,884	64.3%	1,497,100	830,167	55.5%
Public Computer Training Classes Held	1,626	1,018	62.6%	1,400	1,075	76.8%
Public Computer Training Attendance	9,629	6,075	63.1%	9,500	5,382	56.7%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,110,295	675,730	60.9%	1,064,885	771,795	72.5%
Total Dispositions	1,078,318	694,591	64.4%	1,189,649	647,450	54.4%
Cost per Disposition	\$14.45	\$14.08	N/A	\$14.89	\$18.12	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	42.5 minutes	N/A	45 mins. <	52 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.16 hours	3.0 hours	N/A	3.25 Hrs <	2.28 hours	N/A
Average Time Officer Spends in Court	4.03 hours	4.1 hours	N/A	4.25 Hrs <	4.04 hours	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	22,791	14,448	63.4%	20,100	18,163	90.4%
Registrants in Adult Fitness & Craft Programs	4,136	2,994	72.4%	4,443	3,463	77.9%
Number of Teams Registered in Adult Sports Programs	5,013	615	12.3%	1,400	900	64.3%
Summer Enrichment Program	NA	NA	NA	2,250	918	40.8%
Lee and Joe Jamail Skate Park	NA	NA	NA	8,000	11,639	145.5%
Golf Rounds Played at Privatized Courses	72,677	46,248	63.6%	62,500	47,336	75.7%
Golf Rounds Played at COH - Operated Courses	160,309	94,271	58.8%	106,575	109,491	102.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	13,857	65.4%	22,000	14,196	64.5%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	17	13	75.6%	14	18	125.0%
Tractors	30	23	78.0%	14	28	201.4%
Small/Heavy Equipment	42	30	70.9%	28	52	187.1%
Mower	21	16	77.3%	7	18	250.0%
Parts	11	7	65.4%	5	11	228.0%
Kelly	14	12	88.2%	10	11	111.0%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	14	11	77.5%	10	15	147.0%
Parks & Plazas	13	10	76.3%	10	15	145.0%
Bikes & Hikes Trails	12	9	73.2%	10	16	155.0%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,105	772	69.9%	1,200	578	48.2%
Plats Recorded	1,391	961	69.1%	1,390	590	42.4%
Subdivision Plats Reviewed	3,690	2,530	68.6%	2,139	1,597	74.7%
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	4.9	5.1	104.1%	4.9	4.6	106.5%
Violent Crime Clearance Rate	32.2%	24.8%	77.0%	38.8%	37.2%	95.9%
Crime Lab Cases Completed	N/A	11.8%	0.0%	90.0%	Pending	0.0%
Fleet Availability	90.0%	92.0%	102.2%	90.0%	97.0%	107.8%
Complaints - Total Cases	393	247	62.8%	300	249	83.0%
Total Cases Reviewed by Citizens Review Committee	116	74	63.8%	200	105	52.5%
Records Processed	592,653	356,323	60.1%	663,276	498,255	75.1%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,647	11,727	70.4%	16,000	9,318	58.2%
Roadside Ditch Regrading/Cleaned (Miles)	356	225	63.2%	315	185	58.7%
Storm Sewers Cleaned (Miles)	364	230	63.2%	350	134	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	82,626	58.7%	130,900	56,761	43.4%
In-House Overlay (Lane Miles)	276	188	68.1%	230	123	53.5%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	96.4%	44.6%	46.3%	100.0%	62.1%	62.1%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	47.9%	44.4%	100.0%	64.0%	64.0%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thoroughfares -% completed in 18 months	N/A	N/A	0.0%	N/A	N/A	0.0%
Overlay of thoroughfares (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%	98.0%	99.6%	95.0%	99.4%	104.6%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	96.5%	99.8%	100.0%	96.3%	96.3%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	885,181	631,992	71.4%	950,000	600,883	63.3%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	1,020	70.0%	1,500	1,279	85.3%
Water repairs completed within 12 days for calls received from 311	95.0%	95.0%	100.0%	90.0%	91.0%	101.1%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	92.0%	100.0%	90.0%	88.0%	97.8%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	89.7%	92.5%
Collection Rate	99.9%	100.9%	101.0%	99.0%	96.9%	97.9%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	99.0%	99.0%	100.0%	90.0%	98.0%	108.9%
Average number of Re-submittals in Plan Review	3	3	95.7%	3	3	113.1%
Customer service rating (Scale of 1-5)	3	3	97.6%	3	4	156.0%
<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	46,639	71.2%	75,000	50,091	66.8%

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.