

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JUNE 30, 2009 (100.0% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,953	1,953	100.0%	1,400	1,792	128.0%
Days to Process New Applicants	25	25	100.0%	45	37	123.1%
Field Audits	1,525	1,525	100.0%	1,450	1,214	83.7%
Payrolls Audited	13,643	13,643	100.0%	10,000	11,774	117.7%
SBE/MWDBE Owners Trained	8,806	8,806	100.0%	3,000	9,845	328.2%
City Employees Trained	6,318	6,318	100.0%	4,000	5,870	146.8%
OSBC Getting Started Packets Distributed	7,315	7,315	100.0%	7,500	7,622	101.6%
MWBE Monitoring Correspondence	157,986	157,986	100.0%	150,000	108,881	72.6%
AVIATION						
Passenger Enplanements	52,268,000	52,268,000	100.0%	51,460,000	47,887,000	93.1%
Cargo Tonnage	864,759,000	864,759,000	100.0%	828,870,000	773,660,000	93.3%
Cost per Enplanement	\$7.58	\$7.58	100.0%	<\$8.38	\$9.55	114.0%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.41	\$5.41	100.0%	>\$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	43,420	100.0%	42,000	40,471	96.4%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	782	782	100.0%	850	1,025	120.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,932	2,932	100.0%	2,783	2,705	97.2%
Days Booked-Wortham Theatre Center	536	536	100.0%	525	515	98.1%
Days Booked-Jones Hall	324	324	100.0%	300	312	104.0%
Occupancy Days-GRB Convention Center	2,237	2,237	100.0%	2,465	2,172	88.1%
Occupancy Days-Wortham Theatre Center	591	591	100.0%	578	590	102.1%
Occupancy Days-Jones Hall	262	262	100.0%	246	250	101.6%
Occupancy Days-Theatre District Parks Hall	163	163	100.0%	120	96	80.0%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	98%	95.7%	97.7%
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.2%	95.2%	100.0%	97%	94.4%	97.8%
Customer Satisfaction (Periodic)-Jones Hall	99.2%	99.2%	100.0%	99%	100.0%	100.8%
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73%	92.6%	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	118.50	118.50	100.0%	120	115.80	96.5%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	70.53	100.0%	30.00	56.67	188.9%
Liens Collections	\$3,829,160	\$3,829,160	100.0%	\$3,829,160	\$2,211,394	57.8%
Ambulance Revenue per Transport	\$207.48	\$207.48	100.0%	\$200.00	\$213.00	106.5%
Cable Company Complaints	302	302	100.0%	300	289	96.3%
Deferred Compensation Participation	70.16%	70.16%	100.0%	80.00%	72.28%	90.4%
Audits Completed	40	40	100.0%	50	47	94.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.5	N/A	7.2	7.7	NA
First Response Time-EMS (Minutes)	8.1	8.1	N/A	9.3	8.4	NA
ALS Ambulance Response Time (Minutes)	10.2	10.2	N/A	10.1	10.3	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	96,696	96,696	100.0%	100,000	93,876	93.9%
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%	92.1%	103.4%	90.0%	90.0%	100.0%
MOPD Citizens Assistance Request	5,123	5,123	100.0%	4,000	4,381	109.5%

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HOUSING						
Housing Units Assisted	3,980	3,980	100.0%	2,939	2,277	77.5%
Council Actions on HUD Projects	145	145	100.0%	150	74	49.3%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$66	132.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,162	3,162	100.0%	4,000	6,395	159.9%
Days to Fill Jobs	55	55	100.0%	60	45	75.0%
Training Courses Conducted ⁽¹⁾	1,249	1,249	100.0%	140	10	7.1%
Lost Time Injuries (As They Occur)	591	536	90.7%	500	592	118.4%
LEGAL						
Deed Restriction Complaints Received	913		0.0%	828	580	70.0%
Deed Restriction Lawsuits Filed	29		0.0%	34	22	64.7%
Deed Restriction Warning Letters Sent	442		0.0%	415	238	57.3%
LIBRARY						
Total Circulation	5,786,476	5,786,476	100.0%	7,000,000	6,852,221	97.9%
Juvenile Circulation	2,912,558	2,912,558	100.0%	3,200,000	3,302,051	103.2%
Customer Satisfaction(Three/Year)	86%	86%	0.0%	90%	88%	97.8%
Reference Questions Answered	881,454	881,454	100.0%	1,109,300	831,794	75.0%
In-House Computer Users	1,168,539	1,168,539	100.0%	1,497,100	1,269,147	84.8%
Public Computer Training Classes Held	1,626	1,626	100.0%	1,400	1,716	122.6%
Public Computer Training Attendance	9,629	9,629	100.0%	9,500	9,997	105.2%
MUNICIPAL COURTS						
Total Case Filings	1,110,295	1,110,295	100.0%	1,174,017	1,177,265	100.3%
Total Dispositions	1,078,318	1,078,318	100.0%	1,189,649	1,056,588	88.8%
Cost per Disposition	\$14.45	\$14.45	N/A	\$14.89	\$17.22	N/A
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	42 minutes	N/A	45 mins <	42 mins.	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.16 hours	3.16 hours	N/A	3.25 hrs <	2.59 hrs	N/A
Average Time Officer Spends in Court	4.03 hours	4.03 hours	N/A	4.25 hrs <	4.08 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	22,791	22,791	100.0%	23,500	24,060	102.4%
Registrants in Adult Fitness & Craft Programs	4,136	4,136	100.0%	5,700	6,216	109.1%
Number of Teams Registered in Adult Sports Programs	5,013	5,013	100.0%	1,400	1,155	82.5%
Summer Enrichment Program	NA	NA	NA	3,500	5,876	167.9%
Lee and Joe Jamall Skate Park	NA	NA	NA	15,500	14,247	91.9%
Golf Rounds Played at Privatized Courses	72,677	72,677	100.0%	74,000	75,892	102.6%
Golf Rounds Played at COH - Operated Courses	160,309	160,309	100.0%	160,575	179,378	111.7%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	21,195	100.0%	22,000	21,681	98.6%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	17	17	98.8%	14	18	131.4%
Tractors	30	30	101.7%	14	26	188.6%
Small/Heavy Equipment	42	42	99.3%	28	54	192.5%
Mower	21	21	101.4%	7	16	234.3%
Parts	11	11	102.8%	5	12	240.0%
Kelly	14	14	102.9%	10	11	105.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	14	98.6%	10	14	135.0%
Parks & Plazas	13	13	99.2%	10	13	133.0%
Bikes & Hikes Trails	12	12	97.6%	10	14	143.0%
PLANNING & DEVELOPMENT						
Development Plats	1,105	1,105	100.0%	1,200	848	70.7%
Plats Recorded	1,391	1,391	100.0%	1,390	922	66.3%
Subdivision Plats Reviewed	3,690	3,690	100.0%	2,139	2,226	104.1%
Develop Houston Hope Plans	0	0	0.0%	0	0	0.0%
Houston Hope Committee Meetings	0	0	0.0%	0	0	0.0%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.9	4.7	95.9%	4.9	4.5	108.9%
Violent Crime Clearance Rate	32.2%	31.9%	99.1%	38.8%	36.2%	93.3%
Crime Lab Cases Completed	N/A	N/A	0.0%	90.0%	N/A	0.0%
Fleet Availability	90.0%	95.0%	105.6%	90.0%	95.0%	105.6%
Complaints - Total Cases	393	393	100.0%	300	357	119.0%
Total Cases Reviewed by Citizens Review Committee	116	116	100.0%	200	166	83.0%
Records Processed	592,653	582,771	98.3%	663,276	756,396	114.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,647	16,647	100.0%	16,000	17,323	108.3%
Roadside Ditch Regrading/Cleaned (Miles)	356	356	100.0%	315	278	88.3%
Storm Sewers Cleaned (Miles)	364	364	100.0%	350	256	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	140,654	100.0%	130,900	65,065	49.7%
In-House Overlay (Lane Miles)	276	276	100.0%	230	195	84.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	96.4%	96.4%	100.0%	100.0%	99.7%	99.7%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	108.0%	100.0%	100.0%	100.2%	100.2%
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%	99.2%	104.4%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	96.7%	100.0%	100.0%	96.2%	96.2%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	971,411	971,411	100.0%	950,000	980,908	103.3%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,666	1,666	100.0%	1,500	2,165	144.3%
Water repairs completed within 12 days for calls received from 311	90.0%	90.0%	100.0%	90.0%	93.0%	103.3%
Wastewater repairs completed within 15 days for calls received from 311	90.0%	90.0%	100.0%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	88.4%	88.4%	100.0%	97.0%	91.0%	93.8%
Collection Rate	99.9%	99.9%	100.0%	99.0%	100.4%	101.4%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	99.0%	100.0%	90.0%	90.0%	100.0%
Average number of Re-submittals in Plan Review	3	3	100.0%	3	3	101.0%
Customer service rating (Scale of 1-5)	3	3	100.0%	3	3	120.0%
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	65,511	100.0%	75,000	79,290	105.7%

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.