

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING APRIL 30, 2009 (83.3% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,953	1,583	81.1%	1,400	1,512	108.0%
Days to Process New Applicants	25	22	88.0%	45	33	137.6%
Field Audits	1,525	1,279	83.9%	1,450	925	63.8%
Payrolls Audited	13,643	11,872	87.0%	10,000	9,332	93.3%
SBE/MWDBE Owners Trained	8,806	6,542	74.3%	3,000	8,810	293.7%
City Employees Trained	6,318	5,034	79.7%	4,000	3,836	95.9%
OSBC Getting Started Packets Distributed	7,315	6,198	84.7%	7,500	6,372	85.0%
MWBE Monitoring Correspondence	157,986	140,641	89.0%	150,000	90,271	60.2%
<b>AVIATION</b>						
Passenger Enplanements	52,268,000	42,996,560	82.3%	51,460,000	39,434,000	76.6%
Cargo Tonnage	864,759,000	726,183,456	84.0%	828,870,000	646,854,000	78.0%
Cost per Enplanement	\$7.58	\$8.03	105.9%	<\$8.38	\$9.55	114.0%
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	37,179	85.6%	42,000	33,040	78.7%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	782	629	80.4%	850	841	98.9%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,932	2,236	76.3%	2,783	1,919	69.0%
Days Booked-Wortham Theatre Center	536	500	93.3%	525	483	92.0%
Days Booked-Jones Hall	324	288	88.9%	300	288	96.0%
Occupancy Days-GRB Convention Center	2,237	1,803	80.6%	2,465	1,864	75.6%
Occupancy Days-Wortham Theatre Center	591	489	82.7%	578	471	81.5%
Occupancy Days-Jones Hall	262	229	87.4%	246	223	90.7%
Occupancy Days-Theatre District Parks Hall	163	136	83.4%	120	84	70.0%
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	Not Available	N/A	73%	Not Available	N/A
<b>FINANCE/ADMINISTRATION &amp; REGULATORY AFFAIRS</b>						
Avg Days to Award Procurement Contracts	118.50	107.87	91.0%	120	140.87	117.4%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	70.39	99.8%	30.00	57.77	192.6%
Liens Collections	\$3,829,160	\$3,422,150	89.4%	\$3,829,160	\$1,875,548	49.0%
Ambulance Revenue per Transport	\$207.48	\$207.03	99.8%	\$200.00	\$213.00	106.5%
Cable Company Complaints	302	254	84.1%	300	259	86.3%
Deferred Compensation Participation	70.16%	71.10%	101.3%	80.00%	76.64%	95.8%
Audits Completed	40	37	92.5%	50	42	84.0%
<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	8.1	N/A	9.3	8.3	NA
ALS Ambulance Response Time (Minutes)	10.2	10.2	N/A	10.1	10.2	NA
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	96,696	79,818	82.5%	100,000	75,524	75.5%
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%	90.0%	100.0%
MOPD Citizens Assistance Request	5,123	4,587	89.5%	4,000	3,660	91.5%

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<b>HOUSING</b>						
Housing Units Assisted	3,980	3,565	89.6%	2,939	1,905	64.8%
Council Actions on HUD Projects	145	120	82.8%	150	62	41.3%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$53	106.0%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	3,162	2,742	86.7%	4,000	4,944	123.6%
Days to Fill Jobs	55	45	81.8%	60	45	75.0%
Training Courses Conducted <sup>(1)</sup>	1,249	81	6.5%	140	10	7.1%
Lost Time Injuries (As They Occur)	591	466	78.8%	500	503	100.6%
<b>LEGAL</b>						
Deed Restriction Complaints Received	913	800	87.6%	828	476	57.5%
Deed Restriction Lawsuits Filed	29	27	93.1%	34	19	55.9%
Deed Restriction Warning Letters Sent	442	384	86.9%	415	194	46.7%
<b>LIBRARY</b>						
Total Circulation	5,786,476	4,644,807	80.3%	7,000,000	5,525,415	78.9%
Juvenile Circulation	2,912,558	2,311,213	79.4%	3,200,000	2,636,599	82.4%
Customer Satisfaction(Three/Year)	86%	86%	100.0%	90%	87%	96.7%
Reference Questions Answered	881,454	951,030	107.9%	1,109,300	810,978	73.1%
In-House Computer Users	1,168,539	727,767	62.3%	1,497,100	1,036,476	69.2%
Public Computer Training Classes Held	1,626	1,322	81.3%	1,400	1,383	98.8%
Public Computer Training Attendance	9,629	7,904	82.1%	9,500	7,476	78.7%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,110,295	895,167	80.6%	1,174,017	869,846	74.1%
Total Dispositions	1,078,318	890,021	82.5%	1,189,649	761,189	64.0%
Cost per Disposition	\$14.45	\$13.74	N/A	\$14.89	\$17.27	N/A
Average Time Defendant Spends in Court - Trial By Judge	45 minutes	1.14 hours	N/A	45 mins <	46 mins	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.25 hours	2.57 hours	N/A	3.25 hrs <	2.50 hrs	N/A
Average Time Officer Spends in Court	4.25 hours	3.51 hours	N/A	4.25 hrs <	3.45 hrs	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	22,791	18,332	80.4%	20,100	21,932	109.1%
Registrants in Adult Fitness & Craft Programs	4,136	3,529	85.3%	4,443	4,924	110.8%
Number of Teams Registered in Adult Sports Programs	5,013	653	13.0%	1,400	2,334	166.7%
Summer Enrichment Program	NA	NA	NA	2,250	918	40.8%
Lee and Joe Jamail Skate Park	NA	NA	NA	8,000	13,053	163.2%
Golf Rounds Played at Privatized Courses	72,677	57,003	78.4%	62,500	59,654	95.4%
Golf Rounds Played at COH - Operated Courses	160,309	127,815	79.7%	106,575	140,924	132.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	17,513	82.6%	22,000	17,826	81.0%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	17	15	87.2%	14	18	131.4%
Tractors	30	26	88.1%	14	26	188.6%
Small/Heavy Equipment	42	35	82.7%	28	54	192.5%
Mower	21	19	91.8%	7	16	234.3%
Parts	11	9	84.1%	5	12	240.0%
Kelly	14	12	88.2%	10	11	105.0%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	14	13	91.5%	10	14	135.0%
Parks & Plazas	13	12	91.6%	10	13	133.0%
Bikes & Hikes Trails	12	11	89.4%	10	14	143.0%
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,105	931	84.3%	1,200	719	59.9%
Plats Recorded	1,391	1,168	84.0%	1,390	778	56.0%
Subdivision Plats Reviewed	3,690	3,173	86.0%	2,139	1,900	88.8%
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	4.7	95.9%	4.9	4.7	104.3%
Violent Crime Clearance Rate	32.2%	31.6%	98.1%	38.8%	38.7%	99.7%
Crime Lab Cases Completed	N/A	N/A	0.0%	90.0%	N/A	0.0%
Fleet Availability	90.0%	96.0%	106.7%	90.0%	96.0%	106.7%
Complaints - Total Cases	393	324	82.4%	300	304	101.3%
Total Cases Reviewed by Citizens Review Committee	116	98	84.5%	200	140	70.0%
Records Processed	592,653	494,934	83.5%	663,276	624,159	94.1%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,647	14,146	85.0%	16,000	12,623	78.9%
Roadside Ditch Regrading/Cleaned (Miles)	356	291	81.7%	315	237	75.2%
Storm Sewers Cleaned (Miles)	364	320	87.9%	350	222	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	113,823	80.9%	130,900	59,286	45.3%
In-House Overlay (Lane Miles)	276	235	85.1%	230	160	69.6%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	96.4%	56.8%	58.9%	100.0%	59.2%	59.2%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	76.8%	71.1%	100.0%	75.4%	75.4%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Throughfares -% completed in 18 months	N/A	N/A	0.0%	N/A	N/A	0.0%
Overlay of throughfares (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%	98.1%	99.7%	95.0%	99.3%	104.5%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	96.6%	99.9%	100.0%	96.2%	96.2%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	885,181	801,256	90.5%	950,000	793,932	83.6%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	1,298	89.0%	1,500	1,781	118.7%
Water repairs completed within 12 days for calls received from 311	95.0%	95.0%	100.0%	90.0%	92.0%	102.2%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	92.0%	100.0%	90.0%	91.0%	101.1%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	90.5%	93.3%
Collection Rate	99.9%	100.9%	101.0%	99.0%	98.5%	99.5%
<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	99.7%	3	3	113.1%
Customer service rating (Scale of 1-5)	3	3	99.4%	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	59,602	91.0%	75,000	66,752	89.0%

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.