

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING MARCH 31, 2009 (75.0% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,953	1,454	74.4%	1,400	1,372	98.0%
Days to Process New Applicants	25	27	108.0%	45	33	137.3%
Field Audits	1,525	1,117	73.2%	1,450	852	58.8%
Payrolls Audited	13,643	10,606	77.7%	10,000	8,796	88.0%
SBE/MWDBE Owners Trained	8,806	5,858	66.5%	3,000	4,111	137.0%
City Employees Trained	6,318	4,545	71.9%	4,000	2,983	74.6%
OSBC Getting Started Packets Distributed	7,315	5,654	77.3%	7,500	5,717	76.2%
MWBE Monitoring Correspondence	157,986	132,103	83.6%	150,000	81,367	54.2%
AVIATION						
Passenger Enplanements	52,268,000	17,047,282	32.6%	51,460,000	30,941,000	60.1%
Cargo Tonnage	864,759,000	567,815,000	65.7%	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%
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	33,926	78.1%	42,000	29,124	69.3%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	782	587	75.1%	850	719	84.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,932	1,749	59.7%	2,783	1,741	62.6%
Days Booked-Wortham Theatre Center	536	371	69.2%	525	405	77.1%
Days Booked-Jones Hall	324	222	68.5%	300	258	86.0%
Occupancy Days-GRB Convention Center	2,237	1,399	62.5%	2,465	1,707	69.2%
Occupancy Days-Wortham Theatre Center	591	357	60.4%	578	396	68.5%
Occupancy Days-Jones Hall	262	174	66.4%	246	237	96.3%
Occupancy Days-Theatre District Parks Hall	163	111	68.1%	120	67	55.8%
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	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	118.50	109.71	92.6%	120	133.94	111.6%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	72.11	102.2%	30.00	59.96	199.9%
Liens Collections	\$3,829,160	\$3,479,491	90.9%	\$3,829,160	\$1,712,787	44.7%
Ambulance Revenue per Transport	\$207.48	\$205.41	99.0%	\$200.00	\$209.00	104.5%
Cable Company Complaints	302	230	76.2%	300	236	78.7%
Deferred Compensation Participation	70.16%	70.51%	100.5%	80.00%	73.06%	91.3%
Audits Completed	40	37	92.5%	50	37	74.0%
FIRE DEPARTMENT						
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	8.3	NA
ALS Ambulance Response Time (Minutes)	10.2	10.4	N/A	10.1	10.2	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	96,696	70,784	73.2%	100,000	66,417	66.4%
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	4,226	82.5%	4,000	3,291	82.3%

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HOUSING						
Housing Units Assisted	3,980	2,837	71.3%	2,939	1,692	57.6%
Council Actions on HUD Projects	145	113	77.9%	150	52	34.7%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$47	94.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,162	2,551	80.7%	4,000	4,319	108.0%
Days to Fill Jobs	55	45	81.8%	60	45	75.0%
Training Courses Conducted ⁽¹⁾	1,249	63	5.0%	140	10	7.1%
Lost Time Injuries (As They Occur)	591	423	71.6%	500	435	87.0%
LEGAL						
Deed Restriction Complaints Received	913	716	78.4%	828	432	52.2%
Deed Restriction Lawsuits Filed	29	26	89.7%	34	17	50.0%
Deed Restriction Warning Letters Sent	442	341	77.1%	415	172	41.4%
LIBRARY						
Total Circulation	5,786,476	3,292,402	56.9%	7,000,000	4,940,413	70.6%
Juvenile Circulation	2,912,558	1,734,063	59.5%	3,200,000	2,365,145	73.9%
Customer Satisfaction(Three/Year)	86%	Not Available	N/A	90%	86%	95.6%
Reference Questions Answered	881,454	478,293	54.3%	1,109,300	666,918	60.1%
In-House Computer Users	1,168,539	502,187	43.0%	1,497,100	776,650	51.9%
Public Computer Training Classes Held	1,626	690	42.4%	1,400	1,226	87.6%
Public Computer Training Attendance	9,629	4,754	49.4%	9,500	6,440	67.8%
MUNICIPAL COURTS						
Total Case Filings	1,110,295	773,448	69.7%	1,174,017	869,846	74.1%
Total Dispositions	1,078,318	789,009	73.2%	1,189,649	761,189	64.0%
Cost per Disposition	\$14.45	\$13.87	N/A	\$14.89	\$17.27	N/A
Average Time Defendant Spends in Court - Trial By Judge	45 minutes	1.3 hrs	N/A	45 mins. <	46 min.	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.25 hours	3.57 hrs	N/A	3.25 hrs <	3.32 hrs	N/A
Average Time Officer Spends in Court	4.25 hours	4 hrs	N/A	4.25 hrs <	4.04 hrs	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	22,791	17,697	77.6%	20,100	19,707	98.0%
Registrants in Adult Fitness & Craft Programs	4,136	3,315	80.1%	4,443	4,033	90.8%
Number of Teams Registered in Adult Sports Programs	5,013	639	12.7%	1,400	1,453	103.8%
Summer Enrichment Program	NA	NA	NA	2,250	918	40.8%
Lee and Joe Jamail Skate Park	NA	NA	NA	8,000	12,446	155.6%
Golf Rounds Played at Privatized Courses	72,677	50,524	69.5%	62,500	53,001	84.8%
Golf Rounds Played at COH - Operated Courses	160,309	110,232	68.8%	106,575	124,891	117.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	15,484	73.1%	22,000	16,035	72.9%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	17	14	81.4%	14	18	127.9%
Tractors	30	25	84.7%	14	28	196.4%
Small/Heavy Equipment	42	33	78.0%	28	54	191.8%
Mower	21	19	91.8%	7	17	241.4%
Parts	11	8	74.8%	5	12	234.0%
Kelly	14	12	88.2%	10	11	106.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	12	84.5%	10	14	141.0%
Parks & Plazas	13	11	84.0%	10	14	138.0%
Bikes & Hikes Trails	12	10	81.3%	10	15	149.0%
PLANNING & DEVELOPMENT						
Development Plats	1,105	856	77.5%	1,200	650	54.2%
Plats Recorded	1,391	1,054	75.8%	1,390	664	47.8%
Subdivision Plats Reviewed	3,690	3,020	81.8%	2,139	1,797	84.0%
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	4.9	100.0%	4.9	4.7	104.3%
Violent Crime Clearance Rate	32.2%	30.0%	93.2%	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%	97.0%	107.8%	90.0%	96.0%	106.7%
Complaints - Total Cases	393	275	70.0%	300	277	92.3%
Total Cases Reviewed by Citizens Review Committee	116	90	77.6%	200	124	62.0%
Records Processed	592,653	421,300	71.1%	663,276	559,017	84.3%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,647	12,722	76.4%	16,000	10,758	67.2%
Roadside Ditch Regrading/Cleaned (Miles)	356	252	70.8%	315	216	68.6%
Storm Sewers Cleaned (Miles)	364	276	75.8%	350	183	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	97,503	69.3%	130,900	60,324	46.1%
In-House Overlay (Lane Miles)	276	212	76.8%	230	141	61.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	96.4%	45.5%	47.2%	100.0%	39.4%	39.4%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	69.6%	64.4%	100.0%	43.4%	43.4%
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%	98.0%	99.6%	95.0%	99.4%	104.6%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	96.4%	99.7%	100.0%	96.4%	96.4%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	885,181	716,443	80.9%	950,000	692,990	72.9%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	1,156	79.3%	1,500	1,578	105.2%
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%	90.0%	100.0%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	89.4%	92.2%
Collection Rate	99.9%	100.9%	101.0%	99.0%	98.4%	99.4%
Planning & Development						
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	98.0%	3	3	113.1%
Customer service rating (Scale of 1-5)	3	3	96.7%	3	4	156.0%
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	54,509	83.2%	75,000	61,704	82.3%

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.