

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING MAY 31, 2009 (91.6% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,953	1,793	91.8%	1,400	1,659	118.5%
Days to Process New Applicants	25	24	96.0%	45	33	137.1%
Field Audits	1,525	1,421	93.2%	1,450	1,033	71.2%
Payrolls Audited	13,643	12,733	93.3%	10,000	10,110	101.1%
SBE/MWDBE Owners Trained	8,806	8,077	91.7%	3,000	9,344	311.5%
City Employees Trained	6,318	5,579	88.3%	4,000	4,953	123.8%
OSBC Getting Started Packets Distributed	7,315	6,755	92.3%	7,500	7,099	94.7%
MWBE Monitoring Correspondence	157,986	149,545	94.7%	150,000	99,480	66.3%
AVIATION						
Passenger Enplanements	52,268,000	47,594,000	91.1%	51,460,000	43,423,000	84.4%
Cargo Tonnage	864,759,000	776,374,000	89.8%	828,870,000	709,995,000	85.7%
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	40,053	92.2%	42,000	36,573	87.1%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	782	654	83.6%	850	947	111.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,932	2,476	84.4%	2,783	2,201	79.1%
Days Booked-Wortham Theatre Center	536	514	95.9%	525	494	94.1%
Days Booked-Jones Hall	324	320	98.8%	300	310	103.3%
Occupancy Days-GRB Convention Center	2,237	2,028	90.7%	2,465	2,057	83.4%
Occupancy Days-Wortham Theatre Center	591	553	93.6%	578	541	93.6%
Occupancy Days-Jones Hall	262	253	96.6%	246	246	100.0%
Occupancy Days-Theatre District Parks Hall	163	158	96.9%	120	89	74.2%
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
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	118.50	14.14	11.9%	120	138.75	115.6%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	70.01	99.3%	30.00	56.82	189.4%
Liens Collections	\$3,829,160	\$3,641,274	95.1%	\$3,829,160	\$2,064,029	53.9%
Ambulance Revenue per Transport	\$207.48	\$205.34	99.0%	\$200.00	\$213.00	106.5%
Cable Company Complaints	302	271	89.7%	300	275	91.7%
Deferred Compensation Participation	70.16%	70.27%	100.2%	80.00%	73.58%	92.0%
Audits Completed	40	38	95.0%	50	45	90.0%
FIRE DEPARTMENT						
First Response Time-Fire (Minutes)	7.5	7.3	N/A	7.2	7.6	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	88,402	91.4%	100,000	84,599	84.6%
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	4,797	93.6%	4,000	4,013	100.3%

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HOUSING						
Housing Units Assisted	3,980	3,980	100.0%	2,939	2,139	72.8%
Council Actions on HUD Projects	145	132	91.0%	150	70	46.7%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$59	118.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,162	2,961	93.6%	4,000	5,631	140.8%
Days to Fill Jobs	55	45	81.8%	60	45	75.0%
Training Courses Conducted ⁽¹⁾	1,249	91	7.3%	140	10	7.1%
Lost Time Injuries (As They Occur)	591	536	90.7%	500	554	110.8%
LEGAL						
Deed Restriction Complaints Received	913	861	94.3%	828	527	63.6%
Deed Restriction Lawsuits Filed	29	27	93.1%	34	22	64.7%
Deed Restriction Warning Letters Sent	442	428	96.8%	415	208	50.1%
LIBRARY						
Total Circulation	5,786,476	5,127,783	88.6%	7,000,000	6,116,370	87.4%
Juvenile Circulation	2,912,558	2,549,222	87.5%	3,200,000	2,911,441	91.0%
Customer Satisfaction(Three/Year)	86%	Not Available	0.0%	90%	88%	97.8%
Reference Questions Answered	881,454	791,081	89.7%	1,109,300	805,852	72.6%
In-House Computer Users	1,168,539	1,049,259	89.8%	1,497,100	1,219,227	81.4%
Public Computer Training Classes Held	1,626	1,471	90.5%	1,400	1,534	109.6%
Public Computer Training Attendance	9,629	8,777	91.2%	9,500	8,562	90.1%
MUNICIPAL COURTS						
Total Case Filings	1,110,295	1,004,839	90.5%	1,174,017	1,071,977	91.3%
Total Dispositions	1,078,318	984,767	91.3%	1,189,649	952,931	80.1%
Cost per Disposition	\$14.45	\$15.27	N/A	\$14.89	\$17.31	N/A
Average Time Defendant Spends in Court - Trial By Judge	45 minutes	43 minutes	N/A	45 mins <		N/A
Average Time Defendant Spends in Court - Trial By Jury	3.25 hours	2.51 hours	N/A	3.25 hrs <		N/A
Average Time Officer Spends in Court	4.25 hours	3.55 hours	N/A	4.25 hrs <		N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	22,791	19,285	84.6%	23,500	22,944	97.6%
Registrants in Adult Fitness & Craft Programs	4,136	3,886	94.0%	5,700	5,665	99.4%
Number of Teams Registered in Adult Sports Programs	5,013	747	14.9%	1,400	923	65.9%
Summer Enrichment Program	NA	NA	NA	3,500	2,931	83.7%
Lee and Joe Jamail Skate Park	NA	NA	NA	15,500	13,620	87.9%
Golf Rounds Played at Privatized Courses	72,677	65,170	89.7%	74,000	68,080	92.0%
Golf Rounds Played at COH - Operated Courses	160,309	143,678	89.6%	160,575	161,485	100.6%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	19,301	91.1%	22,000	19,613	89.2%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	17	16	93.0%	14	18	131.4%
Tractors	30	28	94.9%	14	26	188.6%
Small/Heavy Equipment	42	39	92.2%	28	54	192.5%
Mower	21	20	96.6%	7	16	234.3%
Parts	11	10	93.5%	5	12	240.0%
Kelly	14	13	95.6%	10	11	105.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	13	91.5%	10	14	135.0%
Parks & Plazas	13	12	91.6%	10	13	133.0%
Bikes & Hikes Trails	12	12	97.6%	10	14	143.0%
PLANNING & DEVELOPMENT						
Development Plats	1,105	1,023	92.6%	1,200	784	65.3%
Plats Recorded	1,391	1,282	92.2%	1,390	849	61.1%
Subdivision Plats Reviewed	3,690	3,458	93.7%	2,139	2,073	96.9%
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%	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	359	91.3%	300	322	107.3%
Total Cases Reviewed by Citizens Review Committee	116	111	95.7%	200	152	76.0%
Records Processed	592,653	494,934	83.5%	663,276	689,916	104.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,647	15,338	92.1%	16,000	14,818	92.6%
Roadside Ditch Regrading/Cleaned (Miles)	356	324	91.0%	315	263	83.5%
Storm Sewers Cleaned (Miles)	364	339	93.1%	350	243	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	127,902	90.9%	130,900	62,223	47.5%
In-House Overlay (Lane Miles)	276	256	92.8%	230	176	76.5%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	96.4%	57.4%	59.5%	100.0%	72.3%	72.3%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	81.3%	75.3%	100.0%	91.5%	91.5%
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%	98.2%	99.8%	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	885,181	885,181	100.0%	950,000	894,710	94.2%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	1,458	100.0%	1,500	1,986	132.4%
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%	92.0%	102.2%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	90.8%	93.6%
Collection Rate	99.9%	100.9%	101.0%	99.0%	99.1%	100.1%
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	100.3%	3	3	113.1%
Customer service rating (Scale of 1-5)	3	3	100.6%	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	64,437	98.4%	75,000	73,576	98.1%

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.