

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING April 30, 2008 (83.33% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,387	1,067	76.9%	1,500	1,583	105.5%
Days to Process New Applicants	17	18	105.9%	30	22	152.9%
Field Audits	1,152	907	78.7%	1,500	1,279	85.3%
Payrolls Audited	8,840	7,498	84.8%	10,000	11,872	118.7%
SBE/MWDBE Owners Trained	8,048	7,417	92.2%	2,500	6,542	261.7%
City Employees Trained	6,455	4,979	77.1%	3,000	5,034	167.8%
MOPD Citizens Assistance Request	5,064	4,227	83.5%	3,000	4,587	152.9%
OSBC Getting Started Packets Distributed	9,000	7,617	84.6%	7,500	6,198	82.6%
MWBE Monitoring Correspondence	249,699	222,393	89.1%	125,000	140,641	112.5%
AVIATION						
Passenger Enplanements	51,460,000	37,995,000	73.8%	51,460,000	42,996,560	83.6%
Cargo Tonnage	828,870,000	606,291	0.1%	828,870,000	726,183,456	87.6%
Cost per Enplanement	\$7.85	\$8.00	101.9%	<\$8.38	\$8.03	95.8%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	\$4.56	88.5%	>\$4.70	\$5.40	114.9%
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.)	44,284	37,005	83.6%	35,000	37,179	106.2%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	972	821	84.5%	575	629	109.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,427	1,708	70.4%	2,783	2,236	80.3%
Days Booked-Wortham Theatre Center	1,067	646	60.5%	525	500	95.2%
Days Booked-Jones Hall	369	322	87.3%	300	288	96.0%
Occupancy Days-GRB Convention Center	2,009	1,761	87.7%	2,465	1,803	73.1%
Occupancy Days-Wortham Theatre Center	561	477	85.0%	578	489	84.6%
Occupancy Days-Jones Hall	254	222	87.4%	246	229	93.1%
Occupancy Days-Theatre District Parks Hall	155	96	61.9%	120	136	113.3%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	98%	92.0%	93.9%
Customer Satisfaction (Periodic)-Wortham Theatre Center	99.1%	99.1%	100.0%	97%	95.2%	98.7%
Customer Satisfaction (Periodic)-Jones Hall	95.7%	95.7%	100.0%	99%	99.2%	99.9%
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	95.47	92.97	NA	130	107.87	N/A
3-1-1 Avg Time Customer in Queue (seconds)	94.99	94.92	NA	30.00	70.39	N/A
Liens Collections	\$5,122,281	\$4,058,009	79.2%	\$5,122,281	\$3,422,150	66.8%
Ambulance Revenue per Transport	\$195.74	\$195.30	99.8%	\$200.00	\$207.03	103.5%
Cable Company Complaints	458	398	86.9%	1,053	254	24.1%
Deferred Compensation Participation	70.28%	N/A	NA	75.00%	71.10%	N/A
Audits Completed	61	48	78.7%	90	37	41.1%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.4	7.4	N/A	7.5	7.4	N/A
First Response Time-EMS (Minutes)	9.4	9.4	N/A	9.7	8.1	N/A
Ambulance Response Time (Minutes)	10.3	10.2	N/A	10.3	10.2	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	89,927	81,637	90.8%	102,000	79,818	78.3%
First Trimester Prenatal Enrollment	29.9%	18.6%	N/A	42.0%	26.2%	N/A
WIC Client Satisfaction	95.0%	92.5%	N/A	95.0%	93.7%	N/A
Immunization Compliance (2 Yr. Olds)	76.6%	76.6%	N/A	75.0%	75.9%	N/A
TB Therapy Completed	90.2%	90.2%	N/A	90.0%	93.9%	N/A

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HOUSING						
Housing Units Assisted	3,090	1,274	41.2%	3,627	3,565	98.3%
Council Actions on HUD Projects	186	151	81.2%	150	120	80.0%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$4	8.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,091	3,249	79.4%	4,000	2,742	68.6%
Days to Fill Jobs	60	60	100.0%	60	45	75.0%
Training Courses Conducted	19	19	100.0%	140	81	57.9%
Lost Time Injuries (As They Occur)	457	200	43.8%	450	466	103.6%
LEGAL						
Deed Restriction Complaints Received	738	601	81.4%	786	800	101.8%
Deed Restriction Lawsuits Filed	34	28	82.4%	36	27	75.0%
Deed Restriction Warning Letters Sent	380	302	79.5%	401	384	95.8%
LIBRARY						
Total Circulation	5,202,524	4,632,856	89.1%	6,107,300	4,644,807	76.1%
Juvenile Circulation	2,701,005	2,416,530	89.5%	2,820,900	2,311,213	81.9%
Customer Satisfaction(Three/Year)	94%	Not Available	N/A	90%	86%	95.6%
Reference Questions Answered	777,237	803,958	103.4%	908,800	951,030	104.6%
In-House Computer Users	839,727	746,265	88.9%	1,214,500	727,767	59.9%
Public Computer Training Classes Held	1,183	1,062	89.8%	1,000	1,322	132.2%
Public Computer Training Attendance	7,971	7,122	89.3%	9,000	7,904	87.8%
MUNICIPAL COURTS						
Total Case Filings	1,189,904	981,674	N/A	1,247,771	895,167	71.7%
Total Dispositions	1,027,887	845,630	N/A	1,052,135	890,021	84.6%
Cost per Disposition	\$13.71	\$14.17	N/A	\$14.52	\$13.74	N/A
Average Time Defendant Spends in Court - Trial By Judge	N/A	N/A	N/A	N/A	1.14 hours	N/A
Average Time Defendant Spends in Court - Trial By Jury	N/A	N/A	N/A	N/A	2.57 hours	N/A
Average Time Officer Spends in Court	N/A	N/A	N/A	N/A	3.51 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	28,957	22,473	77.6%	20,100	18,332	91.2%
Registrants in Adult Fitness & Craft Programs	3,796	3,353	88.3%	4,443	3,529	79.4%
Number of Teams Registered in Adult Sports Programs	1,263	999	79.1%	1,400	653	46.6%
Golf Rounds Played at Privatized Courses	69,548	55,178	79.3%	63,500	57,003	89.8%
Golf Rounds Played at COH - Operated Courses	159,636	129,696	81.2%	160,000	127,815	79.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	17,145	80.1%	21,500	17,513	81.5%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	15	14	NA	14	15	N/A
Tractors	27	29	NA	14	26	N/A
Small/Heavy Equipment	44	43	NA	28	35	N/A
Mower	25	27	NA	7	19	N/A
Parts	11	12	NA	5	9	N/A
Kelly	12	12	NA	10	12	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	8	8	NA	10	13	N/A
Parks & Plazas	8	8	NA	10	12	N/A
Bikes & Hikes Trails	7	7	NA	10	11	N/A
PLANNING & DEVELOPMENT						
Development Plats	1,284	972	75.7%	1,200	931	77.6%
Plats Recorded	1,432	1,373	95.9%	1,500	1,168	77.9%
Subdivision Plats Reviewed	4,845	3,843	79.3%	2,054	3,173	154.5%
Develop Houston Hope Plans	0		0.0%	0		0.0%
Houston Hope Committee Meetings	0		0.0%	0		0.0%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	5.0	5.0	100.0%	4.9	4.7	104.3%
Violent Crime Clearance Rate	25.4%	25.5%	100.4%	38.8%	31.6%	81.4%
Crime Lab Cases Completed	43.0%	40.9%	95.1%	90.0%	N/A	0.0%
Fleet Availability	92.0%	94.0%	102.2%	90.0%	96.0%	106.7%
Complaints - Total Cases	333	277	83.2%	300	324	108.0%
Total Cases Reviewed by Citizens Review Committee	116	95	81.9%	200	98	49.0%
Records Processed	492,938	404,274	82.0%	663,276	494,934	74.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,178	14,024	86.7%	16,000	14,146	88.4%
Roadside Ditch Regrading/Cleaned (Miles)	327	264	80.8%	345	291	84.3%
Storm Sewers Cleaned (Miles)	372	296	79.6%	350	320	91.4%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	109,231	81.0%	130,900	113,823	87.0%
In-House Overlay (Lane Miles)	265	213	80.5%	280	235	83.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	38.7%	36.9%	100.0%	56.8%	56.8%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	54.3%	53.7%	100.0%	76.5%	76.5%
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	99.00%	98.9%	99.9%	95.0%	98.1%	103.3%
Roadway & Sidewalk Obstruction Permits processed within 10 days	98.61%	99.0%	100.4%	100.0%	96.6%	96.6%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	990,650	825,769	83.4%	950,000	801,256	84.3%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,729	1,016	58.8%	1,500	1,156	77.1%
Water repairs completed within 12 days for calls received from 311	94.0%	93.0%	98.9%	90.0%	95.0%	105.6%
Wastewater repairs completed within 15 days for calls received from 311	93.0%	92.0%	98.9%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	95.10%	94.9%	99.8%	97.0%	87.5%	90.2%
Collection Rate	99.67%	99.3%	99.6%	99.0%	99.4%	100.4%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	98.0%	100.0%	0.0%	90.0%	100.0%	111.1%
Average number of Re-submittals in Plan Review	3	4	0.0%	2	3	151.0%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	85.8%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$14.14	\$14.14	100.0%	\$14.78	\$14.91	100.9%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	98,866	76,408	77.3%	100,000	59,602	59.6%