

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING August 31, 2007 (16.67% OF FISCAL YEAR)**

| Department Performance Measure | FY2007 | | | FY2008 | | |
|---|-------------|-------------|----------|-------------|---------------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| AFFIRMATIVE ACTION | | | | | | |
| Applications Processed | 1,387 | 241 | 17.4% | 1,500 | 349 | 23.3% |
| Days to Process New Applicants | 17 | 10 | 58.8% | 30 | 51 | 58.8% |
| Field Audits | 1,152 | 180 | 15.6% | 1,500 | 229 | 15.3% |
| Payrolls Audited | 8,840 | 1,944 | 22.0% | 10,000 | 1,856 | 18.6% |
| SBE/MWDBE Owners Trained | 8,048 | 198 | 2.5% | 2,500 | 895 | 35.8% |
| City Employees Trained | 6,455 | 492 | 7.6% | 3,000 | 1,069 | 35.6% |
| MOPD Citizens Assistance Request | 5,064 | 900 | 17.8% | 3,000 | 921 | 30.7% |
| OSBC Getting Started Packets Distributed | 9,000 | 1,517 | 16.9% | 7,500 | 1,358 | 18.1% |
| MWBE Monitoring Correspondence | 249,699 | 43,684 | 17.5% | 125,000 | 31,233 | 25.0% |
| AVIATION | | | | | | |
| Passenger Enplanements | 51,460,000 | 9,217,000 | 17.9% | 51,460,000 | 9,416,000 | 18.3% |
| Cargo Tonnage | 828,870,000 | 132,969,000 | 16.0% | 828,870,000 | 141,264,000 | 17.0% |
| Cost per Enplanement | \$7.85 | \$6.56 | 83.6% | <\$8.38 | \$6.86 | 81.9% |
| Non-Airline Revenue/Enplaned Passenger (\$) | \$5.15 | \$4.77 | 92.6% | >\$4.70 | \$4.90 | 104.3% |
| 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 | 7,480 | 16.9% | 35,000 | 7,346 | 21.0% |
| Security Management | | | | | | |
| Number of Reported Incidents | | | | | | |
| Investigated upon Receipts | 972 | 151 | 15.5% | 575 | 126 | 21.9% |
| CONVENTION & ENTERTAINMENT FACILITIES | | | | | | |
| Days Booked-GRB Convention Center | 2,427 | 348 | 14.3% | 2,783 | 415 | 14.9% |
| Days Booked-Wortham Theatre Center | 1,067 | 11 | 1.0% | 525 | 60 | 11.4% |
| Days Booked-Jones Hall | 369 | 2 | 0.5% | 300 | 36 | 12.0% |
| Occupancy Days-GRB Convention Center | 2,009 | 235 | 11.7% | 2,465 | 368 | 14.9% |
| Occupancy Days-Wortham Theatre Center | 561 | 45 | 8.0% | 578 | 50 | 8.7% |
| Occupancy Days-Jones Hall | 254 | 15 | 5.9% | 246 | 17 | 6.9% |
| Occupancy Days-Theatre District Parks Hall | 155 | 8 | 5.2% | 120 | 14 | 11.7% |
| Customer Satisfaction (Periodic)-GRB Convention Center | 92.0% | 92.0% | 100.0% | 98% | 87.3% | 89.1% |
| Customer Satisfaction (Periodic)-Wortham Theatre Center | 99.1% | 96.7% | 97.6% | 97% | 97.4% | 100.9% |
| Customer Satisfaction (Periodic)-Jones Hall | 95.7% | 96.7% | 101.0% | 99% | 96.0% | 96.7% |
| Customer Satisfaction (Periodic)-Houston Center | N/A | N/A | N/A | N/A | N/A | N/A |
| Customer Satisfaction (Periodic)-Fannin Garage | N/A | N/A | N/A | N/A | N/A | N/A |
| Customer Satisfaction (Periodic)-Theater District Parking | N/A | N/A | N/A | 73% | Not Available | N/A |
| FINANCE & ADMINISTRATION | | | | | | |
| Avg Days to Award Procurement Contracts | 95.47 | 77 | NA | 130 | 108.00 | N/A |
| 3-1-1 Avg Time Customer in Queue (seconds) | 94.99 | 109.05 | NA | 30.00 | 92.95 | N/A |
| Liens Collections | \$5,122,281 | \$507,683 | 9.9% | \$5,122,281 | \$1,032,275 | 20.2% |
| Ambulance Revenue per Transport | \$195.74 | \$183.32 | 93.7% | \$200.00 | \$202.69 | 101.3% |
| Cable Company Complaints | 458 | 58 | 12.7% | 1,053 | 65 | 6.2% |
| Deferred Compensation Participation | 70.28% | 67.83% | NA | 75.00% | 70.43% | N/A |
| Audits Completed | 61 | 1 | 1.6% | 90 | 16 | 17.8% |
| FIRE DEPARTMENT | | | | | | |
| First Response Time (Minutes) | 7.5 | 7.8 | N/A | 7.5 | 8.2 | N/A |
| First Response Time-EMS (Minutes) | 8.3 | 8.4 | N/A | 9.7 | 8.4 | N/A |
| Ambulance Response Time (Minutes) | 10.3 | 10.4 | N/A | 10.3 | 10.4 | N/A |

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|---|-----------|--------------------|----------|-----------|--------------------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| HEALTH & HUMAN SERVICES | | | | | | |
| Environmental Inspections | 89,927 | 13,865 | 15.4% | 102,000 | 14,814 | 14.5% |
| First Trimester Prenatal Enrollment | 29.9% | 41.0% | N/A | 42.0% | 26.2% | N/A |
| WIC Client Satisfaction | 95.0% | 0.0% | N/A | 95.0% | 95.0% | N/A |
| Immunization Compliance (2 Yr. Olds) | 76.6% | 0.0% | N/A | 75.0% | 0.0% | N/A |
| TB Therapy Completed | 90.2% | 95.8% | N/A | 90.0% | 90.0% | N/A |
| HOUSING | | | | | | |
| Housing Units Assisted | 3,090 | 68 | 2.2% | 3,627 | 946 | 26.1% |
| Council Actions on HUD Projects | 186 | 22 | 11.8% | 150 | 38 | 25.3% |
| Annual Spending (Millions) | \$4 | \$18 | 450.0% | \$50 | \$89 | 178.0% |
| HUMAN RESOURCES | | | | | | |
| Total Jobs Filled - (As Vacancies Occur) | 4,091 | 984 | 24.1% | 4,000 | 593 | 14.8% |
| Days to Fill Jobs | 60 | 60 | 100.0% | 60 | 60 | 100.0% |
| Training Courses Conducted | 19 | 4 | 21.1% | 140 | 13 | 9.3% |
| Lost Time Injuries (As They Occur) | 457 | 21 | 4.6% | 450 | 99 | 22.0% |
| LEGAL | | | | | | |
| Deed Restriction Complaints Received | 738 | 117 | 15.9% | 786 | 183 | 23.3% |
| Deed Restriction Lawsuits Filed | 34 | 2 | 5.9% | 36 | 4 | 11.1% |
| Deed Restriction Warning Letters Sent | 380 | 65 | 17.1% | 401 | 123 | 30.7% |
| LIBRARY | | | | | | |
| Total Circulation | 5,202,524 | 1,051,223 | 20.2% | 6,107,300 | 1,024,462 | 16.8% |
| Juvenile Circulation | 2,701,005 | 565,396 | 20.9% | 2,820,900 | 458,823 | 16.3% |
| Customer Satisfaction(Three/Year) | 94% | Data Not Available | N/A | 90% | Data Not Available | N/A |
| Reference Questions Answered | 777,237 | 157,138 | 20.2% | 908,800 | 147,754 | 16.3% |
| In-House Computer Users | 839,727 | 209,426 | 24.9% | 1,214,500 | 189,960 | 15.6% |
| Public Computer Training Classes Held | 1,183 | 218 | 18.4% | 1,000 | 238 | 23.8% |
| Public Computer Training Attendance | 7,971 | 1,367 | 17.1% | 9,000 | 1,469 | 16.3% |
| MUNICIPAL COURTS | | | | | | |
| Total Case Filings | 1,189,904 | 175,945 | N/A | 1,247,771 | 161,649 | 13.0% |
| Total Dispositions | 1,027,887 | 167,306 | N/A | 998,364 | 164,202 | 16.4% |
| Cost per Disposition | \$13.71 | \$13.88 | N/A | \$15.30 | \$14.18 | N/A |
| Average Time Defendant Spends in Court - Trial By Judge | NA | NA | NA | NA | 37 min. | NA |
| Average Time Defendant Spends in Court - Trial By Jury | NA | NA | NA | NA | 3.1 hrs | NA |
| Average Time Officer Spends in Court | NA | NA | N/A | NA | 3.5 hrs | N/A |
| PARKS & RECREATION | | | | | | |
| Registrants in Youth Sports Programs | 28,957 | 3,248 | 11.2% | 20,100 | 2,399 | 11.9% |
| Registrants in Adult Fitness & Craft Programs | 3,796 | 753 | 19.8% | 4,443 | 408 | 9.2% |
| Number of Teams Registered in Adult Sports Programs | 1,263 | 262 | 20.7% | 1,400 | 244 | 17.4% |
| Golf Rounds Played at Privatized Courses | 69,548 | 12,571 | 18.1% | 63,500 | 12,969 | 20.4% |
| Golf Rounds Played at COH - Operated Courses | 159,636 | 26,780 | 16.8% | 160,000 | 20,971 | 13.1% |
| Work Orders Completed-Parks and Comm. Ctr Facilities | 21,415 | 3,186 | 14.9% | 21,500 | 5,633 | 26.2% |
| Vehicle Downtime-Days out of Service (avg): | | | | | | |
| Light Duty | 15 | 13 | NA | 14 | 3 | N/A |
| Tractors | 27 | 25 | NA | 14 | 5 | N/A |
| Small/Heavy Equipment | 44 | 17 | NA | 28 | 5 | N/A |
| Mower | 25 | 18 | NA | 7 | 5 | N/A |
| Parts | 11 | 11 | NA | 5 | 2 | N/A |
| Kelly | 12 | 8 | NA | 10 | 3 | N/A |
| Grounds Maintenance Cycle-Days: | | | | | | |
| Esplanades | 8 | 8 | NA | 10 | 2 | |
| Parks & Plazas | 8 | 7 | NA | 10 | 2 | N/A |
| Bikes & Hikes Trails | 7 | 7 | NA | 10 | 1 | N/A |

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|---|---------|---------|----------|-----------|---------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| PLANNING & DEVELOPMENT | | | | | | |
| Development Plats | 1,284 | 228 | 17.8% | 1,200 | 177 | 14.8% |
| Plats Recorded | 1,432 | 236 | 16.5% | 1,500 | 254 | 16.9% |
| Subdivision Plats Reviewed | 4,854 | 885 | 18.2% | 2,054 | 835 | 40.7% |
| Develop Houston Hope Plans | 0 | 0 | 0.0% | 0 | 0 | 0.0% |
| Houston Hope Committee Meetings | 0 | 0 | 0.0% | 0 | 0 | 0.0% |
| HOUSTON POLICE | | | | | | |
| Response Time (Code 1)-Minutes | 5.0 | 4.9 | 98.0% | 4.9 | 5.1 | 104.1% |
| Violent Crime Clearance Rate | 25.4% | 24.4% | 96.1% | 38.8% | 22.5% | 58.0% |
| Crime Lab Cases Completed | 43.0% | 20.9% | 48.6% | 90.0% | 3.9% | 4.3% |
| Fleet Availability | 92.0% | 95.0% | 103.3% | 90.0% | 91.0% | 101.1% |
| Complaints - Total Cases | 333 | 5 | 1.5% | 300 | 58 | 19.3% |
| Tot. Cases Reviewed by Citizens Rev. Com. | 116 | 18 | 15.5% | 200 | 19 | 9.5% |
| Records Processed | 492,938 | 78,422 | 15.9% | 663,276 | 87,537 | 13.2% |
| PUBLIC WORKS AND ENGINEERING | | | | | | |
| Maintenance and Right-of-Way | | | | | | |
| Asphalt For Potholes/Skin Patches (Tons) | 16,178 | 3,515 | 21.7% | 16,000 | 3,562 | 22.3% |
| Roadside Ditch Regrading/Cleaned (Miles) | 327 | 50 | 15.4% | 345 | 53 | 15.3% |
| Storm Sewers Cleaned (Miles) | 372 | 40 | 10.6% | 350 | 53 | 15.3% |
| Storm Sewer Inlets/Manholes Cleaned/Inspected | 134,787 | 15,796 | 11.7% | 130,900 | 17,778 | 13.6% |
| In-House Overlay (Lane Miles) | 265 | 37 | 13.8% | 280 | 35 | 12.6% |
| ECRE | | | | | | |
| Storm/Street Annual Appropriation as of % of CIP | 104.8% | 0.2% | 0.2% | 100.0% | 7.2% | 7.2% |
| Waste/Wastewater Annual Appropriation as of % of CIP | 101.2% | 2.8% | 2.8% | 100.0% | 12.8% | 12.8% |
| Safe Sidewalk Program - PAR -% completed in 180 days | N/A | 0 | 0.0% | N/A | 0 | 0.0% |
| Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months | N/A | 0 | 0.0% | N/A | 0 | 0.0% |
| Overlay of thourghfares (Lane miles, by contract) | N/A | 0 | 0.0% | N/A | 0 | 0.0% |
| Traffic and Transportation | | | | | | |
| Traffic Signal Maintenance Completed within 72 hours | 99.00% | 99.10% | 100.1% | 95.0% | 98.32% | 0.0% |
| Roadway & Sidewalk Obstruction Permits processed within 7 days | 98.61% | 98.33% | 99.7% | 100.0% | 97.91% | 0.0% |
| Water and Sewer - Utility Maintenance | | | | | | |
| Rehabilitate/renew 950,000 linear feet (3%) of collection system annually | 990,650 | 170,210 | 17.2% | 950,000 | 161,915 | 17.0% |
| Rehabilitate or renew 1000 fire hydrants (2%) annually | 1,729 | 246 | 14.2% | 1,500 | 128 | 8.5% |
| 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% | 95.0% | 102.2% | 90.0% | 89.0% | 98.9% |
| Percent of meters read and located monthly | 95.10% | 94.96% | 99.9% | 97.0% | 93.04% | 95.9% |
| Collection Rate | 99.67% | 99.63% | 100.0% | 99.0% | 100.00% | 101.0% |
| Planning & Development | | | | | | |
| Complete Plan Review on new single family residence in 7 days | 98.0% | 91.0% | 0.0% | 90.0% | 99.0% | 110.0% |
| Average number of Re-submittals in Plan Review | 3 | 3 | 0.0% | 2 | 3 | 149.5% |
| Customer service rating (Scale of 1-5) | 3 | 3 | 0.0% | 4 | 3 | 76.8% |
| SOLID WASTE MANAGEMENT | | | | | | |
| Cost per Unit Served-Excludes Recycling and Special Collections Programs | \$14.14 | \$13.87 | 98.1% | \$14.78 | \$14.78 | 100.0% |
| Units with Recycling | 162,000 | 162,000 | 100.0% | 162,000 | 162,000 | 100.0% |
| Tires Disposed | 98,866 | 41,506 | 42.0% | 100,000 | 10,303 | 10.3% |