

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING February 29, 2008 (66.67% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,387	809	58.3%	1,500	1,310	87.3%
Days to Process New Applicants	17	18	105.9%	30	20	152.9%
Field Audits	1,152	707	61.4%	1,500	948	63.2%
Payrolls Audited	8,840	6,154	69.6%	10,000	9,321	93.2%
SBE/MWDBE Owners Trained	8,048	2,750	34.2%	2,500	4,554	182.2%
City Employees Trained	6,455	2,945	45.6%	3,000	4,084	136.1%
MOPD Citizens Assistance Request	5,064	3,395	67.0%	3,000	3,819	127.3%
OSBC Getting Started Packets Distributed	9,000	6,144	68.3%	7,500	5,096	67.9%
MWBE Monitoring Correspondence	249,699	178,758	71.6%	125,000	123,016	98.4%
<b>AVIATION</b>						
Passenger Enplanements	51,460,000	25,689,000	49.9%	51,460,000	17,047,282	33.1%
Cargo Tonnage	828,870,000	404,946,000	48.9%	828,870,000	567,815,000	68.5%
Cost per Enplanement	\$7.85	\$7.78	99.1%	<\$8.38	\$8.03	95.8%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	\$4.62	89.7%	>\$4.70	\$5.40	114.9%
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.)	44,284	28,652	64.7%	35,000	30,348	86.7%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	972	654	67.3%	575	470	81.7%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,427	901	37.1%	2,783	1,749	62.8%
Days Booked-Wortham Theatre Center	1,067	327	30.6%	525	371	70.7%
Days Booked-Jones Hall	369	201	54.5%	300	222	74.0%
Occupancy Days-GRB Convention Center	2,009	1,275	63.5%	2,465	1,399	56.8%
Occupancy Days-Wortham Theatre Center	561	314	56.0%	578	357	61.8%
Occupancy Days-Jones Hall	254	143	56.3%	246	174	70.7%
Occupancy Days-Theatre District Parks Hall	155	70	45.2%	120	111	92.5%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	98%	88.5%	90.3%
Customer Satisfaction (Periodic)-Wortham Theatre Center	99.1%	95.7%	96.6%	97%	93.8%	97.2%
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	104.5%	99%	96.9%	97.6%
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	95.47	92.95	NA	130	108.06	N/A
3-1-1 Avg Time Customer in Queue (seconds)	94.99	96.24	NA	30.00	73.45	N/A
Liens Collections	\$5,122,281	\$2,523,600	49.3%	\$5,122,281	\$2,897,842	56.6%
Ambulance Revenue per Transport	\$195.74	\$196.32	100.3%	\$200.00	\$205.01	102.5%
Cable Company Complaints	458	346	75.5%	1,053	214	20.3%
Deferred Compensation Participation	70.28%	69.20%	NA	75.00%	70.64%	N/A
Audits Completed	61	29	47.5%	90	61	67.8%
<b>FIRE DEPARTMENT</b>						
First Response Time (Minutes)	7.5	8.2	N/A	7.5	7.4	N/A
First Response Time-EMS (Minutes)	8.3	9.4	N/A	9.7	9.3	N/A
Ambulance Response Time (Minutes)	10.3	10.4	N/A	10.3	10.4	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	89,927	61,068	67.9%	102,000	60,840	59.6%
First Trimester Prenatal Enrollment	29.9%	26.4%	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%	89.1%	N/A	90.0%	93.9%	N/A

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<b>HOUSING</b>						
Housing Units Assisted	3,090	854	27.6%	3,627	2,583	71.2%
Council Actions on HUD Projects	186	112	60.2%	150	107	71.3%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$4	8.0%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	4,091	2,742	67.0%	4,000	2,357	58.9%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	19	19	100.0%	140	50	35.7%
Lost Time Injuries (As They Occur)	457	143	31.3%	450	384	85.3%
<b>LEGAL</b>						
Deed Restriction Complaints Received	738	464	62.9%	786	567	72.1%
Deed Restriction Lawsuits Filed	34	23	67.6%	36	25	69.4%
Deed Restriction Warning Letters Sent	380	227	59.7%	401	302	75.3%
<b>LIBRARY</b>						
Total Circulation	5,202,524	3,292,402	63.3%	6,107,300	3,667,694	60.1%
Juvenile Circulation	2,701,005	1,734,063	64.2%	2,820,900	1,854,557	65.7%
Customer Satisfaction(Three/Year)	94%	Not Available	N/A	90%	86%	95.6%
Reference Questions Answered	777,237	478,293	61.5%	908,800	591,153	65.0%
In-House Computer Users	839,727	502,187	59.8%	1,214,500	750,884	61.8%
Public Computer Training Classes Held	1,183	690	58.3%	1,000	1,018	101.8%
Public Computer Training Attendance	7,971	4,754	59.6%	9,000	6,075	67.5%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,189,904	791,530	N/A	1,247,771	675,730	54.2%
Total Dispositions	1,027,887	660,481	N/A	1,041,887	694,591	66.7%
Cost per Disposition	\$13.71	\$14.60	N/A	\$14.66	\$14.08	N/A
Average Time Defendant Spends in Court - Trial By Judge	NA	NA	NA	NA	42.5 minutes	NA
Average Time Defendant Spends in Court - Trial By Jury	NA	NA	NA	NA	3.0 hours	NA
Average Time Officer Spends in Court	NA	NA	N/A	NA	4.1 hours	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	28,957	11,857	40.9%	20,100	14,448	71.9%
Registrants in Adult Fitness & Craft Programs	3,796	2,380	62.7%	4,443	2,994	67.4%
Number of Teams Registered in Adult Sports Programs	1,263	475	37.6%	1,400	615	43.9%
Golf Rounds Played at Privatized Courses	69,548	41,122	59.1%	63,500	46,248	72.8%
Golf Rounds Played at COH - Operated Courses	159,636	86,202	54.0%	160,000	94,271	58.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	12,208	57.0%	21,500	13,857	64.5%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	15	14	NA	14	13	N/A
Tractors	27	30	NA	14	23	N/A
Small/Heavy Equipment	44	47	NA	28	30	N/A
Mower	25	24	NA	7	16	N/A
Parts	11	13	NA	5	7	N/A
Kelly	12	11	NA	10	12	N/A
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	8	8	NA	10	11	N/A
Parks & Plazas	8	7	NA	10	10	N/A
Bikes & Hikes Trails	7	7	NA	10	9	N/A
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,284	790	61.5%	1,200	772	64.3%
Plats Recorded	1,432	1,095	76.5%	1,500	961	64.1%
Subdivision Plats Reviewed	4,845	2,907	60.0%	2,054	2,530	123.2%
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	5.0	4.9	98.0%	4.9	5.1	96.1%
Violent Crime Clearance Rate	25.4%	25.1%	98.8%	38.8%	24.8%	63.9%
Crime Lab Cases Completed	43.0%	40.9%	95.1%	90.0%	11.8%	13.1%
Fleet Availability	92.0%	95.0%	103.3%	90.0%	92.0%	102.2%
Complaints - Total Cases	333	223	67.0%	300	247	82.3%
Tot. Cases Reviewed by Citizens Rev. Com.	116	75	64.7%	200	74	37.0%
Records Processed	492,938	313,513	63.6%	663,276	356,323	53.7%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,178	11,725	72.5%	16,000	11,727	73.3%
Roadside Ditch Regrading/Cleaned (Miles)	327	204	62.5%	345	188	54.5%
Storm Sewers Cleaned (Miles)	372	223	60.0%	350	225	64.3%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	90,035	66.8%	130,900	86,656	66.2%
In-House Overlay (Lane Miles)	265	165	62.4%	280	230	82.1%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	104.8%	30.4%	29.0%	100.0%	44.6%	44.6%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	41.6%	41.1%	100.0%	43.8%	43.8%
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%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	99.00%	98.6%	99.6%	95.0%	98.3%	103.5%
Roadway & Sidewalk Obstruction Permits processed within 7 days	98.61%	99.0%	100.4%	100.0%	96.8%	96.8%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	990,650	660,053	66.6%	950,000	631,992	66.5%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,729	812	47.0%	1,500	1,020	68.0%
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%	91.0%	97.8%	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%	99.1%	100.1%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	98.0%	97.0%	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	3	0.0%	2	3	145.5%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	82.3%
<b>SOLID WASTE MANAGEMENT</b>						
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	46,639	46.6%