

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING January 31, 2008 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,387	726	52.3%	1,500	1,165	77.7%
Days to Process New Applicants	17	18	105.9%	30	21	141.2%
Field Audits	1,152	579	50.3%	1,500	817	54.5%
Payrolls Audited	8,840	5,511	62.3%	10,000	8,127	81.3%
SBE/MWDBE Owners Trained	8,048	2,212	27.5%	2,500	3,931	157.2%
City Employees Trained	6,455	2,378	36.8%	3,000	3,814	127.1%
MOPD Citizens Assistance Request	5,064	2,976	58.8%	3,000	3,327	110.9%
OSBC Getting Started Packets Distributed	9,000	5,348	59.4%	7,500	4,114	54.9%
MWBE Monitoring Correspondence	249,699	158,886	63.6%	125,000	106,196	85.0%
AVIATION						
Passenger Enplanements	51,460,000	25,689,000	49.9%	51,460,000	15,054,000	29.3%
Cargo Tonnage	828,870,000	404,946,000	48.9%	828,870,000	782,755,000	94.4%
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%
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	25,410	57.4%	35,000	25,708	73.5%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	972	579	59.6%	575	434	75.5%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,427	901	37.1%	2,783	1,426	51.2%
Days Booked-Wortham Theatre Center	1,067	327	30.6%	525	279	53.1%
Days Booked-Jones Hall	369	201	54.5%	300	188	62.7%
Occupancy Days-GRB Convention Center	2,009	1,275	63.5%	2,465	1,282	52.0%
Occupancy Days-Wortham Theatre Center	561	314	56.0%	578	298	51.6%
Occupancy Days-Jones Hall	254	143	56.3%	246	148	60.2%
Occupancy Days-Theatre District Parks Hall	155	70	45.2%	120	109	90.8%
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
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	95.47	91.37	NA	130	107.98	N/A
3-1-1 Avg Time Customer in Queue (seconds)	94.99	81.30	NA	30.00	67.60	N/A
Liens Collections	\$5,122,281	\$2,225,299	43.4%	\$5,122,281	\$2,618,834	51.1%
Ambulance Revenue per Transport	\$195.74	\$195.50	99.9%	\$200.00	\$319.70	159.9%
Cable Company Complaints	458	329	71.8%	1,053	224	21.3%
Deferred Compensation Participation	70.28%	68.97%	NA	75.00%	70.42%	N/A
Audits Completed	61	7	11.5%	90	61	67.8%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.5	8.0	N/A	7.5	7.4	N/A
First Response Time-EMS (Minutes)	8.3	8.4	N/A	9.7	8.5	N/A
Ambulance Response Time (Minutes)	10.3	10.3	N/A	10.3	10.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	89,927	53,311	59.3%	102,000	52,506	51.5%
First Trimester Prenatal Enrollment	29.9%	22.2%	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%	92.3%	N/A

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HOUSING						
Housing Units Assisted	3,090	568	18.4%	3,627	2,482	68.4%
Council Actions on HUD Projects	186	102	54.8%	150	100	66.7%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$4	8.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,091	2,454	60.0%	4,000	2,153	53.8%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	19	19	100.0%	140	42	30.0%
Lost Time Injuries (As They Occur)	457	102	22.3%	450	324	72.0%
LEGAL						
Deed Restriction Complaints Received	738	38	5.1%	786	491	62.5%
Deed Restriction Lawsuits Filed	34	20	58.8%	36	20	55.6%
Deed Restriction Warning Letters Sent	380	208	54.7%	401	252	62.8%
LIBRARY						
Total Circulation	5,202,524	3,292,402	63.3%	6,107,300	3,216,247	52.7%
Juvenile Circulation	2,701,005	1,734,063	64.2%	2,820,900	1,628,631	57.7%
Customer Satisfaction(Three/Year)	94%	Not Available	N/A	90%	86%	N/A
Reference Questions Answered	777,237	478,293	61.5%	908,800	518,226	57.0%
In-House Computer Users	839,727	502,187	59.8%	1,214,500	654,709	53.9%
Public Computer Training Classes Held	1,183	690	58.3%	1,000	893	89.3%
Public Computer Training Attendance	7,971	4,754	59.6%	9,000	5,282	58.7%
MUNICIPAL COURTS						
Total Case Filings	1,189,904	699,270	N/A	1,247,771	581,294	46.6%
Total Dispositions	1,027,887	572,463	N/A	1,002,336	597,205	59.6%
Cost per Disposition	\$13.71	\$15.14	N/A	\$15.24	\$14.03	N/A
Average Time Defendant Spends in Court - Trial By Judge	NA	NA	NA	NA	44.3 minutes	NA
Average Time Defendant Spends in Court - Trial By Jury	NA	NA	NA	NA	2.6 hours	NA
Average Time Officer Spends in Court	NA	NA	N/A	NA	4.1 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	28,957	11,857	40.9%	20,100	13,061	65.0%
Registrants in Adult Fitness & Craft Programs	3,796	2,380	62.7%	4,443	2,581	58.1%
Number of Teams Registered in Adult Sports Programs	1,263	475	37.6%	1,400	418	29.9%
Golf Rounds Played at Privatized Courses	69,548	41,122	59.1%	63,500	42,315	66.6%
Golf Rounds Played at COH - Operated Courses	159,636	86,202	54.0%	160,000	81,271	50.8%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	12,208	57.0%	21,500	12,144	56.5%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	15	14	NA	14	11	N/A
Tractors	27	30	NA	14	20	N/A
Small/Heavy Equipment	44	47	NA	28	28	N/A
Mower	25	24	NA	7	15	N/A
Parts	11	13	NA	5	7	N/A
Kelly	12	11	NA	10	9	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	8	8	NA	10	10	
Parks & Plazas	8	7	NA	10	9	N/A
Bikes & Hikes Trails	7	7	NA	10	8	N/A
PLANNING & DEVELOPMENT						
Development Plats	1,284	691	53.8%	1,200	677	56.4%
Plats Recorded	1,432	958	66.9%	1,500	842	56.1%
Subdivision Plats Reviewed	4,845	2,544	52.5%	2,054	2,184	106.3%
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	5.0	4.9	98.0%	4.9	5.1	104.1%
Violent Crime Clearance Rate	25.4%	25.1%	98.8%	38.8%	24.8%	63.9%
Crime Lab Cases Completed	43.0%	39.8%	92.6%	90.0%	11.8%	13.1%
Fleet Availability	92.0%	95.0%	103.3%	90.0%	92.0%	102.2%
Complaints - Total Cases	333	198	59.5%	300	197	65.7%
Tot. Cases Reviewed by Citizens Rev. Com.	116	64	55.2%	200	69	34.5%
Records Processed	492,938	271,921	55.2%	663,276	294,836	44.5%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,178	9,781	60.5%	16,000	10,496	65.6%
Roadside Ditch Regrading/Cleaned (Miles)	327	177	54.2%	345	194	56.2%
Storm Sewers Cleaned (Miles)	372	172	46.3%	350	187	53.4%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	78,352	58.1%	130,900	71,090	54.3%
In-House Overlay (Lane Miles)	265	137	51.8%	280	152	54.3%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	22.0%	21.0%	100.0%	42.5%	42.5%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	35.0%	34.6%	100.0%	39.5%	39.5%
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%	98.6%	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%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	990,650	517,350	52.2%	950,000	470,936	49.6%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,729	709	41.0%	1,500	886	59.1%
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%	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%	88.7%	91.4%
Collection Rate	99.67%	99.3%	99.6%	99.0%	99.9%	100.9%
Planning & Development						
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	144.5%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	80.8%
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	73,567	74.4%	100,000	43,782	43.8%