

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING March 31, 2008 (75.0% OF FISCAL YEAR)**

| Department Performance Measure | FY2007 | | | FY2008 | | |
|---|-------------|---------------|----------|-------------|---------------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| AFFIRMATIVE ACTION | | | | | | |
| Applications Processed | 1,387 | 922 | 66.5% | 1,500 | 1,454 | 96.9% |
| Days to Process New Applicants | 17 | 18 | 105.9% | 30 | 27 | 152.9% |
| Field Audits | 1,152 | 802 | 69.6% | 1,500 | 1,117 | 74.5% |
| Payrolls Audited | 8,840 | 6,815 | 77.1% | 10,000 | 10,606 | 106.1% |
| SBE/MWDBE Owners Trained | 8,048 | 7,141 | 88.7% | 2,500 | 5,858 | 234.3% |
| City Employees Trained | 6,455 | 3,745 | 58.0% | 3,000 | 4,545 | 151.5% |
| MOPD Citizens Assistance Request | 5,064 | 3,818 | 75.4% | 3,000 | 4,226 | 140.9% |
| OSBC Getting Started Packets Distributed | 9,000 | 6,929 | 77.0% | 7,500 | 5,654 | 75.4% |
| MWBE Monitoring Correspondence | 249,699 | 204,733 | 82.0% | 125,000 | 132,103 | 105.7% |
| AVIATION | | | | | | |
| Passenger Enplanements | 51,460,000 | 38,000,000 | 73.8% | 51,460,000 | 43,000,000 | 83.6% |
| Cargo Tonnage | 828,870,000 | 593,833,000 | 71.6% | 828,870,000 | 638,299,000 | 77.0% |
| 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 | 33,101 | 74.7% | 35,000 | 33,926 | 96.9% |
| Security Management | | | | | | |
| Number of Reported Incidents | | | | | | |
| Investigated upon Receipts | 972 | 728 | 74.9% | 575 | 587 | 102.1% |
| CONVENTION & ENTERTAINMENT FACILITIES | | | | | | |
| Days Booked-GRB Convention Center | 2,427 | 1,556 | 64.1% | 2,783 | 1,864 | 67.0% |
| Days Booked-Wortham Theatre Center | 1,067 | 625 | 58.6% | 525 | 478 | 91.0% |
| Days Booked-Jones Hall | 369 | 271 | 73.4% | 300 | 287 | 95.7% |
| Occupancy Days-GRB Convention Center | 2,009 | 1,628 | 81.0% | 2,465 | 1,630 | 66.1% |
| Occupancy Days-Wortham Theatre Center | 561 | 415 | 74.0% | 578 | 430 | 74.4% |
| Occupancy Days-Jones Hall | 254 | 198 | 78.0% | 246 | 205 | 83.3% |
| Occupancy Days-Theatre District Parks Hall | 155 | 81 | 52.3% | 120 | 121 | 100.8% |
| 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% | 99.1% | 100.0% | 97% | 93.8% | 97.2% |
| Customer Satisfaction (Periodic)-Jones Hall | 95.7% | 95.9% | 100.2% | 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 | 92.49 | NA | 130 | 109.71 | N/A |
| 3-1-1 Avg Time Customer in Queue (seconds) | 94.99 | 99.76 | NA | 30.00 | 72.11 | N/A |
| Liens Collections | \$5,122,281 | \$3,029,991 | 59.2% | \$5,122,281 | \$3,479,491 | 67.9% |
| Ambulance Revenue per Transport | \$195.74 | \$191.27 | 97.7% | \$200.00 | \$205.41 | 102.7% |
| Cable Company Complaints | 458 | 375 | 81.9% | 1,053 | 230 | 21.8% |
| Deferred Compensation Participation | 70.28% | 69.55% | NA | 75.00% | 70.51% | N/A |
| Audits Completed | 61 | 47 | 77.0% | 90 | 37 | 41.1% |
| FIRE DEPARTMENT | | | | | | |
| First Response Time (Minutes) | 7.4 | 7.6 | N/A | 7.5 | 7.4 | N/A |
| First Response Time-EMS (Minutes) | 9.4 | 8.3 | N/A | 9.7 | 9.3 | N/A |
| Ambulance Response Time (Minutes) | 10.3 | 10.4 | N/A | 10.3 | 10.4 | N/A |
| HEALTH & HUMAN SERVICES | | | | | | |
| Environmental Inspections | 89,927 | 71,537 | 79.6% | 102,000 | 70,784 | 69.4% |
| First Trimester Prenatal Enrollment | 29.9% | 27.9% | 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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|---|-----------|---------------|----------|-----------|-----------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| HOUSING | | | | | | |
| Housing Units Assisted | 3,090 | 913 | 29.5% | 3,627 | 2,837 | 78.2% |
| Council Actions on HUD Projects | 186 | 137 | 73.7% | 150 | 113 | 75.3% |
| Annual Spending (Millions) | \$4 | \$4 | 100.0% | \$50 | \$4 | 8.0% |
| HUMAN RESOURCES | | | | | | |
| Total Jobs Filled - (As Vacancies Occur) | 4,091 | 3,020 | 73.8% | 4,000 | 2,551 | 63.8% |
| Days to Fill Jobs | 60 | 60 | 100.0% | 60 | 45 | 75.0% |
| Training Courses Conducted | 19 | 19 | 100.0% | 140 | 63 | 45.0% |
| Lost Time Injuries (As They Occur) | 457 | 174 | 38.1% | 450 | 423 | 94.0% |
| LEGAL | | | | | | |
| Deed Restriction Complaints Received | 738 | 519 | 70.3% | 786 | 716 | 91.1% |
| Deed Restriction Lawsuits Filed | 34 | 27 | 79.4% | 36 | 26 | 72.2% |
| Deed Restriction Warning Letters Sent | 380 | 275 | 72.4% | 401 | 341 | 85.0% |
| LIBRARY | | | | | | |
| Total Circulation | 5,202,524 | 4,196,668 | 80.7% | 6,107,300 | 4,160,539 | 68.1% |
| Juvenile Circulation | 2,701,005 | 2,199,074 | 81.4% | 2,820,900 | 2,068,677 | 73.3% |
| Customer Satisfaction(Three/Year) | 94% | Not Available | N/A | 90% | 86% | 95.6% |
| Reference Questions Answered | 777,237 | 629,207 | 81.0% | 908,800 | 657,472 | 72.3% |
| In-House Computer Users | 839,727 | 664,329 | 79.1% | 1,214,500 | 854,132 | 70.3% |
| Public Computer Training Classes Held | 1,183 | 928 | 78.4% | 1,000 | 1,166 | 116.6% |
| Public Computer Training Attendance | 7,971 | 6,371 | 79.9% | 9,000 | 6,909 | 76.8% |
| MUNICIPAL COURTS | | | | | | |
| Total Case Filings | 1,189,904 | 896,283 | N/A | 1,247,771 | 773,448 | 62.0% |
| Total Dispositions | 1,027,887 | 761,225 | N/A | 1,052,135 | 789,009 | 75.0% |
| Cost per Disposition | \$13.71 | \$14.21 | N/A | \$14.52 | \$13.87 | N/A |
| Average Time Defendant Spends in Court - Trial By Judge | NA | NA | NA | NA | 1.3 hours | NA |
| Average Time Defendant Spends in Court - Trial By Jury | NA | NA | NA | NA | 1.3 hours | NA |
| Average Time Officer Spends in Court | NA | NA | N/A | NA | 4 hours | N/A |
| PARKS & RECREATION | | | | | | |
| Registrants in Youth Sports Programs | 28,957 | 18,250 | 63.0% | 20,100 | 17,697 | 88.0% |
| Registrants in Adult Fitness & Craft Programs | 3,796 | 3,036 | 80.0% | 4,443 | 3,315 | 74.6% |
| Number of Teams Registered in Adult Sports Programs | 1,263 | 738 | 58.4% | 1,400 | 639 | 45.6% |
| Golf Rounds Played at Privatized Courses | 69,548 | 48,596 | 69.9% | 63,500 | 50,524 | 79.6% |
| Golf Rounds Played at COH - Operated Courses | 159,636 | 113,696 | 71.2% | 160,000 | 110,232 | 68.9% |
| Work Orders Completed-Parks and Comm. Ctr Facilities | 21,415 | 15,334 | 71.6% | 21,500 | 15,484 | 72.0% |
| Vehicle Downtime-Days out of Service (avg): | | | | | | |
| Light Duty | 15 | 14 | NA | 14 | 14 | N/A |
| Tractors | 27 | 29 | NA | 14 | 25 | N/A |
| Small/Heavy Equipment | 44 | 43 | NA | 28 | 33 | N/A |
| Mower | 25 | 27 | NA | 7 | 19 | N/A |
| Parts | 11 | 12 | NA | 5 | 8 | N/A |
| Kelly | 12 | 11 | NA | 10 | 12 | N/A |
| Grounds Maintenance Cycle-Days: | | | | | | |
| Esplanades | 8 | 8 | NA | 10 | 12 | N/A |
| Parks & Plazas | 8 | 8 | NA | 10 | 11 | N/A |
| Bikes & Hikes Trails | 7 | 7 | NA | 10 | 10 | N/A |
| PLANNING & DEVELOPMENT | | | | | | |
| Development Plats | 1,284 | 885 | 68.9% | 1,200 | 856 | 71.3% |
| Plats Recorded | 1,432 | 1,232 | 86.0% | 1,500 | 1,054 | 70.3% |
| Subdivision Plats Reviewed | 4,845 | 3,482 | 71.9% | 2,054 | 3,020 | 147.0% |
| 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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|---|---------|---------|----------|-----------|---------|-------------|
| | Actual | YTD | % Actual | Objective | YTD | % Objective |
| HOUSTON POLICE | | | | | | |
| Response Time (Code 1)-Minutes | 5.0 | 5.0 | 100.0% | 4.9 | 4.9 | 100.0% |
| Violent Crime Clearance Rate | 25.4% | 25.3% | 99.6% | 38.8% | 30.0% | 77.3% |
| Crime Lab Cases Completed | 43.0% | 40.7% | 94.7% | 90.0% | | 0.0% |
| Fleet Availability | 92.0% | 91.0% | 98.9% | 90.0% | 97.0% | 107.8% |
| Complaints - Total Cases | 333 | 251 | 75.4% | 300 | 275 | 91.7% |
| Tot. Cases Reviewed by Citizens Rev. Com. | 116 | 84 | 72.4% | 200 | 90 | 45.0% |
| Records Processed | 492,938 | 355,454 | 72.1% | 663,276 | 421,300 | 63.5% |
| PUBLIC WORKS AND ENGINEERING | | | | | | |
| Maintenance and Right-of-Way | | | | | | |
| Asphalt For Potholes/Skin Patches (Tons) | 16,178 | 13,323 | 82.4% | 16,000 | 12,722 | 79.5% |
| Roadside Ditch Regrading/Cleaned (Miles) | 327 | 288 | 88.2% | 345 | 252 | 73.0% |
| Storm Sewers Cleaned (Miles) | 372 | 264 | 71.0% | 350 | 276 | 78.9% |
| Storm Sewer Inlets/Manholes Cleaned/Inspected | 134,787 | 100,460 | 74.5% | 130,900 | 97,503 | 74.5% |
| In-House Overlay (Lane Miles) | 265 | 187 | 70.7% | 280 | 212 | 75.7% |
| ECRE | | | | | | |
| Storm/Street Annual Appropriation as of % of CIP | 104.8% | 30.5% | 29.1% | 100.0% | 45.5% | 45.5% |
| Waste/Wastewater Annual Appropriation as of % of CIP | 101.2% | 44.5% | 44.0% | 100.0% | 65.5% | 65.5% |
| 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% | 98.8% | 99.8% | 95.0% | 98.8% | 104.0% |
| Roadway & Sidewalk Obstruction Permits processed within 7 days | 98.61% | 99.1% | 100.5% | 100.0% | 96.4% | 96.4% |
| Water and Sewer - Utility Maintenance | | | | | | |
| 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% | 99.4% | 100.4% |
| Planning & Development | | | | | | |
| Complete Plan Review on new single family residence in 7 days | 98.0% | 98.0% | 0.0% | 90.0% | 99.0% | 110.0% |
| Average number of Re-submittals in Plan Review | 3 | 3 | 0.0% | 2 | 3 | 149.0% |
| Customer service rating (Scale of 1-5) | 3 | 3 | 0.0% | 4 | 3 | 81.5% |
| 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 | 54,509 | 54.5% |