

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING July 31, 2007 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,387	136	9.8%	1,500	155	10.3%
Days to Process New Applicants	17	16	94.1%	30	34	88.2%
Field Audits	1,152	46	4.0%	1,500	94	6.3%
Payrolls Audited	8,840	1,117	12.6%	10,000	942	9.4%
SBE/MWDBE Owners Trained	8,048	119	1.5%	2,500	128	5.1%
City Employees Trained	6,455	262	4.1%	3,000	329	11.0%
MOPD Citizens Assistance Request	5,064	461	9.1%	3,000	418	13.9%
OSBC Getting Started Packets Distributed	9,000	598	6.6%	7,500	587	7.8%
MWBE Monitoring Correspondence	249,699	23,708	9.5%	125,000	14,173	11.3%
AVIATION						
Passenger Enplanements	51,460,000	Data Not Available	N/A	51,460,000	4,718,000	9.2%
Cargo Tonnage	828,870,000	Data Not Available	N/A	828,870,000	69,925,000	8.4%
Cost per Enplanement	\$7.85	\$8.11	103.3%	<\$8.38	\$5.90	70.4%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	Data Not Available	N/A	>\$4.70	\$6.93	147.4%
Maintain fleet in service ratio of 99%	99%	Data Not Available	N/A	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	3,880	8.8%	35,000	3,978	11.4%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	972	79	8.1%	575	63	11.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,427	136	5.6%	2,783	153	5.5%
Days Booked-Wortham Theatre Center	1,067	4	0.4%	525	6	1.1%
Days Booked-Jones Hall	369	-	0.0%	300	6	2.0%
Occupancy Days-GRB Convention Center	2,009	152	7.6%	2,465	155	6.3%
Occupancy Days-Wortham Theatre Center	561	25	4.5%	578	29	5.0%
Occupancy Days-Jones Hall	254	12	4.7%	246	12	4.9%
Occupancy Days-Theatre District Parks Hall	155	5	3.2%	120	8	6.7%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	88.6%	96.3%	98%	84%	86.1%
Customer Satisfaction (Periodic)-Wortham Theatre Center	99.1%	92.8%	93.6%	97%	99%	102.7%
Customer Satisfaction (Periodic)-Jones Hall	95.7%	97.9%	102.3%	99%	96%	96.4%
Customer Satisfaction (Periodic)-Houston Center	N/A	N/A	N/A	N/A	N/A	N/A
Customer Satisfaction (Periodic)-Fannin Garage	N/A	46.0%	N/A	N/A	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73%	0%	0.0%
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	95.47	118	NA	130	93.85	N/A
3-1-1 Avg Time Customer in Queue (seconds)	94.99	129.80	NA	30.00	109.40	N/A
Liens Collections	\$5,122,281	\$212,209	4.1%	\$5,122,281	\$571,503	11.2%
Ambulance Revenue per Transport	\$195.74	\$183.64	93.8%	\$200.00	\$224.97	112.5%
Cable Company Complaints	458	28	6.1%	1,053	41	3.9%
Deferred Compensation Participation	70.28%	68.17%	NA	75.00%	69.02%	N/A
Audits Completed	61	1	1.6%	90	0	0.0%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.5	8.2	N/A	7.5	7.5	N/A
First Response Time-EMS (Minutes)	8.3	8.5	N/A	9.7	8.4	N/A
Ambulance Response Time (Minutes)	10.3	10.4	N/A	10.3	10.3	N/A

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HEALTH & HUMAN SERVICES						
Environmental Inspections	89,927	9,381	10.4%	102,000	7,371	7.2%
First Trimester Prenatal Enrollment	29.9%	32.1%	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%	88.2%	N/A	90.0%	90.0%	N/A
HOUSING						
Housing Units Assisted	3,090	44	1.4%	3,627	679	18.7%
Council Actions on HUD Projects	186	2	1.1%	150	9	6.0%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$4	8.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,091	394	9.6%	4,000	253	6.3%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	19	2	10.5%	140	3	2.1%
Lost Time Injuries (As They Occur)	457	11	2.4%	450	30	6.7%
LEGAL						
Deed Restriction Complaints Received	738	50	6.8%	786	58	7.4%
Deed Restriction Lawsuits Filed	34	2	5.9%	36	2	5.6%
Deed Restriction Warning Letters Sent	380	19	5.0%	401	4	1.0%
LIBRARY						
Total Circulation	5,202,524	560,444	10.8%	6,107,300	512,083	8.4%
Juvenile Circulation	2,701,005	314,738	11.7%	2,820,900	36,993	1.3%
Customer Satisfaction(Three/Year)	94%	Data Not Available	N/A	90%	Data Not Available	N/A
Reference Questions Answered	777,237	79,960	10.3%	908,800	73,971	8.1%
In-House Computer Users	839,727	103,178	12.3%	1,214,500	94,084	7.7%
Public Computer Training Classes Held	1,183	97	8.2%	1,000	117	11.7%
Public Computer Training Attendance	7,971	591	7.4%	9,000	705	7.8%
MUNICIPAL COURTS						
Total Case Filings	1,189,904	82,863	N/A	1,247,771	86,480	6.9%
Total Dispositions	1,027,887	73,548	N/A	998,364	83,197	8.3%
Cost per Disposition	\$13.71	14	N/A	\$15.30	\$8.50	N/A
Average Time Defendant Spends in Court - Trial By Judge	NA	NA	NA	NA	1.28 hours	NA
Average Time Defendant Spends in Court - Trial By Jury	NA	NA	NA	NA	2.42 hours	NA
Average Time Officer Spends in Court	NA	NA	N/A	NA	3.58 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	28,957	3,177	11.0%	20,100	2,141	10.7%
Registrants in Adult Fitness & Craft Programs	3,796	258	6.8%	4,443	170	3.8%
Number of Teams in Adult Sports Programs	1,263	17	1.3%	1,400	16	1.1%
Golf Rounds Played at Privatized Courses	69,548	6,402	9.2%	63,500	6,941	10.9%
Golf Rounds Played at COH - Operated Courses	159,636	12,684	7.9%	160,000	8,722	5.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	1,406	6.6%	21,500	1,791	8.3%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	15	13	NA	14	2	N/A
Tractors	27	20	NA	14	2	N/A
Small/Heavy Equipment	44	14	NA	28	1	N/A
Mower	25	19	NA	7	3	N/A
Parts	11	9	NA	5	1	N/A
Kelly	12	8	NA	10	2	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	8	8	NA	10	1	
Parks & Plazas	8	8	NA	10	1	N/A
Bikes & Hikes Trails	7	7	NA	10	1	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	106	8.3%	1,200	79	6.6%
Plats Recorded	1,432	130	9.1%	1,500	130	8.7%
Subdivision Plats Reviewed	4,854	356	7.3%	2,054	310	15.1%
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	5.0	102.0%
Violent Crime Clearance Rate	25.4%	24.4%	96.1%	38.8%	21.4%	55.2%
Crime Lab Cases Completed	43.0%	12.4%	28.8%	90.0%	3.9%	4.3%
Fleet Availability	92.0%	95.0%	103.3%	90.0%	91.0%	101.1%
Complaints - Total Cases	333	8	2.4%	300	25	8.3%
Tot. Cases Reviewed by Citizens Rev. Com.	116	8	6.9%	200	9	4.5%
Records Processed	492,938	36,571	7.4%	663,276	43,633	6.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,178	1,692	10.5%	16,000	1,762	11.0%
Roadside Ditch Regrading/Cleaned (Miles)	327	29	8.9%	345	19	5.4%
Storm Sewers Cleaned (Miles)	372	22	5.8%	350	20	5.6%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	8,926	6.6%	130,900	6,743	5.2%
In-House Overlay (Lane Miles)	265	34	12.7%	280	14	5.1%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	87.1%	0.0%	0.0%	100.0%	6.5%	6.5%
Waste/Wastewater Annual Appropriation as of % of CIP	89.5%	2.5%	2.8%	100.0%	1.9%	1.9%
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%	99.0%	100.0%	95.0%	98.28%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	98.61%	98.6%	100.0%	100.0%	99.04%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	990,650	74,746	7.5%	950,000	80,169	8.4%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,729	94	5.4%	1,500	61	4.1%
Water repairs completed within 12 days for calls received from 311	94.0%	90.0%	95.7%	90.0%	95.0%	105.6%
Wastewater repairs completed within 15 days for calls received from 311	93.0%	89.0%	95.7%	90.0%	88.0%	97.8%
Percent of meters read and located monthly	95.1%	94.8%	99.7%	97.0%	91.5%	94.3%
Collection Rate	99.7%	93.9%	94.2%	99.0%	98.9%	99.9%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	98.0%	83.0%	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	3	0.0%	2	3	148.5%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	62.5%
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	37,559	38.0%	100,000	5,530	5.5%