

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING JUNE 30, 2008 (100% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,387	1,387	100.0%	1,500	1,953	130.2%
Days to Process New Applicants	17	17	100.0%	30	25	126.9%
Field Audits	1,152	1,152	100.0%	1,500	1,525	101.7%
Payrolls Audited	8,840	8,840	100.0%	10,000	13,643	136.4%
SBE/MWDBE Owners Trained	8,048	8,048	100.0%	2,500	8,806	352.2%
City Employees Trained	6,455	6,455	100.0%	3,000	6,318	210.6%
MOPD Citizens Assistance Request	5,064	5,064	100.0%	3,000	5,123	170.8%
OSBC Getting Started Packets Distributed	9,000	9,000	100.0%	7,500	7,315	97.5%
MWBE Monitoring Correspondence	249,699	249,699	100.0%	125,000	157,986	126.4%
AVIATION						
Passenger Enplanements	51,460,000	51,460,000	100.0%	51,460,000	52,268,000	101.6%
Cargo Tonnage	828,870,000	828,870,000	100.0%	828,870,000	864,759,000	104.3%
Cost per Enplanement	\$7.85	\$7.85	100.0%	<\$8.38	\$7.58	90.5%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	\$5.15	100.0%	>\$4.70	\$5.41	115.1%
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	44,284	100.0%	35,000	43,420	124.1%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	972	972	100.0%	575	782	136.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,427	2,427	100.0%	2,783	2,932	105.4%
Days Booked-Wortham Theatre Center	1,067	1,067	100.0%	525	536	102.1%
Days Booked-Jones Hall	369	369	100.0%	300	324	108.0%
Occupancy Days-GRB Convention Center	2,009	2,009	100.0%	2,465	2,237	90.8%
Occupancy Days-Wortham Theatre Center	561	561	100.0%	578	591	102.2%
Occupancy Days-Jones Hall	254	254	100.0%	246	262	106.5%
Occupancy Days-Theatre District Parks Hall	155	155	100.0%	120	163	135.8%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	98%	92.0%	93.9%
Customer Satisfaction (Periodic)-Wortham Theatre Center	99.1%	99.1%	100.0%	97%	95.2%	98.7%
Customer Satisfaction (Periodic)-Jones Hall	95.7%	95.7%	100.0%	99%	99.2%	99.9%
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73%	N/A	N/A
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	95.47	95.47	100.0%	130	118.50	91.2%
3-1-1 Avg Time Customer in Queue (seconds)	94.99	94.99	100.0%	30.00	70.53	235.1%
Liens Collections	\$5,122,281	\$5,122,281	100.0%	\$5,122,281	\$3,829,160	74.8%
Ambulance Revenue per Transport	\$195.74	\$195.74	100.0%	\$200.00	\$207.48	103.7%
Cable Company Complaints	458	458	100.0%	1,053	302	28.7%
Deferred Compensation Participation	70.28%	70.28%	100.0%	75.00%	70.16%	93.5%
Audits Completed	61	61	100.0%	90	40	44.4%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.4	7.6	102.7%	7.5	7.6	100.7%
First Response Time-EMS (Minutes)	9.4	9.5	101.1%	9.7	8.1	84.1%
Ambulance Response Time (Minutes)	10.3	10.3	100.5%	10.3	10.1	98.8%
HEALTH & HUMAN SERVICES						
Environmental Inspections	89,927	89,927	100.0%	102,000	96,696	94.8%
First Trimester Prenatal Enrollment	29.9%	29.9%	100.0%	42.0%	26.2%	62.4%
WIC Client Satisfaction	95.0%	95.0%	100.0%	95.0%	93.7%	98.6%
Immunization Compliance (2 Yr. Olds)	76.6%	76.6%	100.0%	75.0%	75.9%	101.2%
TB Therapy Completed	90.2%	90.2%	100.0%	90.0%	92.1%	102.3%

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HOUSING						
Housing Units Assisted	3,090	3,090	100.0%	3,627	3,980	109.7%
Council Actions on HUD Projects	186	186	100.0%	150	145	96.7%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$4	8.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,091	4,091	100.0%	4,000	3,162	79.1%
Days to Fill Jobs	60	60	100.0%	60	55	91.7%
Training Courses Conducted ⁽¹⁾	19	19	100.0%	140	1,249	892.1%
Lost Time Injuries (As They Occur)	457	457	100.0%	450	536	119.1%
LEGAL						
Deed Restriction Complaints Received	738	647	87.7%	786	913	116.2%
Deed Restriction Lawsuits Filed	34	32	94.1%	36	29	80.6%
Deed Restriction Warning Letters Sent	380	336	88.4%	401	442	110.2%
LIBRARY						
Total Circulation	5,202,524	5,202,524	100.0%	6,107,300	5,786,476	94.7%
Juvenile Circulation	2,701,005	2,701,005	100.0%	2,820,900	2,912,558	103.2%
Customer Satisfaction(Three/Year)	94%	94%	N/A	90%	86%	95.6%
Reference Questions Answered	777,237	777,237	100.0%	908,800	881,454	97.0%
In-House Computer Users	839,727	839,727	100.0%	1,214,500	1,168,539	96.2%
Public Computer Training Classes Held	1,183	1,183	100.0%	1,000	1,626	162.6%
Public Computer Training Attendance	7,971	7,971	100.0%	9,000	9,629	107.0%
MUNICIPAL COURTS						
Total Case Filings	1,189,904	1,189,904	100.0%	1,247,771	1,110,295	89.0%
Total Dispositions	1,027,887	1,027,887	100.0%	1,176,347	1,078,318	91.7%
Cost per Disposition	\$13.71	\$13.71	100.0%	\$12.99	\$14.45	111.2%
Average Time Defendant Spends in Court - Trial By Judge	N/A	N/A	N/A	N/A	49 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	N/A	N/A	N/A	N/A	2.33 hours	N/A
Average Time Officer Spends in Court	N/A	N/A	N/A	N/A	3.51 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	28,957	28,957	100.0%	20,100	22,791	113.4%
Registrants in Adult Fitness & Craft Programs	3,796	3,796	100.0%	4,443	4,136	93.1%
Number of Teams Registered in Adult Sports Programs	1,263	1,263	100.0%	1,400	5,013	358.1%
Golf Rounds Played at Privatized Courses	69,548	69,548	100.0%	63,500	72,677	114.5%
Golf Rounds Played at COH - Operated Courses	159,636	159,636	100.0%	160,000	160,309	100.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	21,415	100.0%	21,500	21,195	98.6%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	15	15	100.0%	14	17	122.9%
Tractors	27	27	100.0%	14	30	210.7%
Small/Heavy Equipment	44	44	100.0%	28	42	151.1%
Mower	25	25	100.0%	7	21	295.7%
Parts	11	11	100.0%	5	11	214.0%
Kelly	12	12	100.0%	10	14	136.0%
Grounds Maintenance Cycle-Days:						
Esplanades	8	8	100.0%	10	14	142.0%
Parks & Plazas	8	8	100.0%	10	13	131.0%
Bikes & Hikes Trails	7	7	100.0%	10	12	123.0%
PLANNING & DEVELOPMENT						
Development Plats	1,284	1,151	89.6%	1,200	1,105	92.1%
Plats Recorded	1,432	1,642	114.7%	1,500	1,391	92.7%
Subdivision Plats Reviewed	4,845	4,565	94.2%	2,054	3,690	179.6%
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	5.0	100.0%	4.9	4.7	104.3%
Violent Crime Clearance Rate	25.4%	25.4%	100.0%	38.8%	31.9%	82.2%
Crime Lab Cases Completed	43.0%	43.0%	100.0%	90.0%	N/A	0.0%
Fleet Availability	92.0%	92.0%	100.0%	90.0%	95.0%	105.6%
Complaints - Total Cases	333	333	100.0%	300	393	131.0%
Total Cases Reviewed by Citizens Review Committee	116	116	100.0%	200	116	58.0%
Records Processed	492,938	492,938	100.0%	663,276	582,771	87.9%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,184	16,184	100.0%	16,000	16,647	104.0%
Roadside Ditch Regrading/Cleaned (Miles)	327	327	100.1%	345	356	103.2%
Storm Sewers Cleaned (Miles)	372	372	100.1%	350	364	104.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	134,787	100.0%	130,900	140,652	107.4%
In-House Overlay (Lane Miles)	265	265	100.2%	280	276	98.6%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	87.1%	83.1%	100.0%	96.4%	96.4%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	89.5%	88.4%	100.0%	108.0%	108.0%
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%	99.0%	100.0%	95.0%	98.4%	103.6%
Roadway & Sidewalk Obstruction Permits processed within 10 days	98.61%	98.6%	100.0%	100.0%	96.7%	96.7%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	996,950	910,415	91.3%	950,000	885,181	93.2%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,250	1,512	121.0%	1,500	1,458	97.2%
Water repairs completed within 12 days for calls received from 311	94.0%	94.0%	100.0%	90.0%	95.0%	105.6%
Wastewater repairs completed within 15 days for calls received from 311	93.0%	93.0%	100.0%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	95.10%	94.9%	99.8%	97.0%	88.4%	91.1%
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%	98.0%	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	3	0.0%	2	3	152.0%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	84.3%
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	98,866	100.0%	100,000	69,511	69.5%