

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING October 31, 2007 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,387	440	31.7%	1,500	699	46.6%
Days to Process New Applicants	17	14	82.4%	30	21	141.2%
Field Audits	1,152	356	30.9%	1,500	475	31.7%
Payrolls Audited	8,840	3,209	36.3%	10,000	4,631	46.3%
SBE/MWDBE Owners Trained	8,048	921	11.4%	2,500	2,150	86.0%
City Employees Trained	6,455	1,326	20.5%	3,000	2,477	82.6%
MOPD Citizens Assistance Request	5,064	1,750	34.6%	3,000	2,091	69.7%
OSBC Getting Started Packets Distributed	9,000	2,732	30.4%	7,500	2,652	35.4%
MWBE Monitoring Correspondence	249,699	89,534	35.9%	125,000	59,728	47.8%
AVIATION						
Passenger Enplanements	51,460,000	16,151,000	31.4%	51,460,000	43,267,000	84.1%
Cargo Tonnage	828,870,000	264,729,000	31.9%	828,870,000	711,657,000	85.9%
Cost per Enplanement	\$7.85	\$0.00	0.0%	<\$8.38	\$7.24	86.4%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	Not Available	NA	>\$4.70	\$5.19	110.4%
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	15,246	34.4%	35,000	15,027	42.9%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	972	309	31.8%	575	250	43.5%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,427	546	22.5%	2,783	882	31.7%
Days Booked-Wortham Theatre Center	1,067	160	15.0%	525	138	26.3%
Days Booked-Jones Hall	369	110	29.8%	300	145	48.3%
Occupancy Days-GRB Convention Center	2,009	716	35.6%	2,465	731	29.7%
Occupancy Days-Wortham Theatre Center	561	135	24.1%	578	151	26.1%
Occupancy Days-Jones Hall	254	66	26.0%	246	76	30.9%
Occupancy Days-Theatre District Parks Hall	155	31	20.0%	120	60	50.0%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	98%	87.3%	89.1%
Customer Satisfaction (Periodic)-Wortham Theatre Center	99.1%	96.7%	97.6%	97%	97.4%	100.9%
Customer Satisfaction (Periodic)-Jones Hall	95.7%	96.7%	101.0%	99%	96.0%	96.7%
Customer Satisfaction (Periodic)-Houston Center	N/A	Not Available	N/A	N/A	Not Available	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	Not Available	N/A	N/A	Not Available	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	Not Available	N/A	73%	Not Available	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	95.47	115.57	NA	130	131.38	N/A
3-1-1 Avg Time Customer in Queue (seconds)	94.99	85.43	NA	30.00	76.13	N/A
Liens Collections	\$5,122,281	\$1,002,678	19.6%	\$5,122,281	\$1,718,311	33.5%
Ambulance Revenue per Transport	\$195.74	\$194.28	99.3%	\$200.00	\$206.60	103.3%
Cable Company Complaints	458	220	48.0%	1,053	157	14.9%
Deferred Compensation Participation	70.28%	67.91%	NA	75.00%	70.46%	N/A
Audits Completed	61	3	4.9%	90	32	35.6%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.5	7.6	N/A	7.5	7.4	N/A
First Response Time-EMS (Minutes)	8.3	8.6	N/A	9.7	8.4	N/A
Ambulance Response Time (Minutes)	10.3	10.5	N/A	10.3	10.4	N/A

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HEALTH & HUMAN SERVICES						
Environmental Inspections	89,927	30,835	34.3%	102,000	31,149	30.5%
First Trimester Prenatal Enrollment	29.9%	33.5%	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%	89.1%	N/A	90.0%	92.0%	N/A
HOUSING						
Housing Units Assisted	3,090	352	11.4%	3,627	1,493	41.2%
Council Actions on HUD Projects	186	36	19.4%	150	63	42.0%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$97	194.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,091	1,828	44.7%	4,000	1,143	28.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	19	11	57.9%	140	21	15.0%
Lost Time Injuries (As They Occur)	457	50	10.9%	450	179	39.8%
LEGAL						
Deed Restriction Complaints Received	738	267	36.2%	786	312	39.7%
Deed Restriction Lawsuits Filed	34	13	38.2%	36	6	16.7%
Deed Restriction Warning Letters Sent	380	123	32.4%	401	168	41.9%
LIBRARY						
Total Circulation	5,202,524	2,017,780	38.8%	6,107,300	1,913,565	31.3%
Juvenile Circulation	2,701,005	1,079,409	40.0%	2,820,900	787,193	27.9%
Customer Satisfaction(Three/Year)	94%	Not Available	N/A	90%	Not Available	N/A
Reference Questions Answered	777,237	296,907	38.2%	908,800	312,670	34.4%
In-House Computer Users	839,727	404,196	48.1%	1,214,500	381,691	31.4%
Public Computer Training Classes Held	1,183	425	35.9%	1,000	532	53.2%
Public Computer Training Attendance	7,971	3,062	38.4%	9,000	3,215	35.7%
MUNICIPAL COURTS						
Total Case Filings	1,189,904	383,016	N/A	1,247,771	332,105	26.6%
Total Dispositions	1,027,887	320,553	N/A	1,031,673	343,891	33.3%
Cost per Disposition	\$13.71	\$14.67	N/A	\$14.81	\$13.54	N/A
Average Time Defendant Spends in Court - Trial By Judge	NA	NA	NA	NA	32.6 mins.	NA
Average Time Defendant Spends in Court - Trial By Jury	NA	NA	NA	NA	3.2 hrs.	NA
Average Time Officer Spends in Court	NA	NA	N/A	NA	4.0 hrs.	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	28,957	9,049	31.2%	20,100	8,277	41.2%
Registrants in Adult Fitness & Craft Programs	3,796	1,630	42.9%	4,443	1,563	35.2%
Number of Teams Registered in Adult Sports Programs	1,263	412	32.6%	1,400	377	26.9%
Golf Rounds Played at Privatized Courses	69,548	24,988	35.9%	63,500	25,017	39.4%
Golf Rounds Played at COH - Operated Courses	159,636	52,744	33.0%	160,000	47,164	29.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	7,102	33.2%	21,500	7,236	33.7%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	15	13	NA	14	14	N/A
Tractors	27	29	NA	14	35	N/A
Small/Heavy Equipment	44	39	NA	28	47	N/A
Mower	25	21	NA	7	31	N/A
Parts	11	11	NA	5	9	N/A
Kelly	12	10	NA	10	14	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	8	8	NA	10	15	
Parks & Plazas	8	7	NA	10	13	N/A
Bikes & Hikes Trails	7	7	NA	10	11	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	412	32.1%	1,200	403	33.6%
Plats Recorded	1,432	488	34.1%	1,500	526	35.1%
Subdivision Plats Reviewed	4,845	1,393	28.8%	2,054	1,443	70.3%
Develop Houston Hope Plans	0	0	0.0%	0	0	0.0%
Houston Hope Committee Meetings	0	0	0.0%	0	0	0.0%
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%	25.8%	101.6%	38.8%	25.1%	64.7%
Crime Lab Cases Completed	43.0%	20.9%	48.6%	90.0%	9.3%	10.3%
Fleet Availability	92.0%	95.0%	103.3%	90.0%	91.0%	101.1%
Complaints - Total Cases	333	6	1.8%	300	94	31.3%
Tot. Cases Reviewed by Citizens Rev. Com.	116	40	34.5%	200	33	16.5%
Records Processed	492,938	152,892	31.0%	663,276	172,430	26.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,178	5,766	35.6%	16,000	6,368	39.8%
Roadside Ditch Regrading/Cleaned (Miles)	327	107	32.8%	345	126	36.5%
Storm Sewers Cleaned (Miles)	372	95	25.6%	350	111	31.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	44,966	33.4%	130,900	37,580	28.7%
In-House Overlay (Lane Miles)	265	93	35.2%	280	90	32.2%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	1.8%	1.7%	100.0%	15.4%	15.4%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	8.8%	8.7%	100.0%	26.4%	26.4%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Throughfares -% completed in 18 months	N/A	N/A	0.0%	N/A	N/A	0.0%
Overlay of throughfares (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%	99.02%	100.0%	95.0%	98.63%	103.8%
Roadway & Sidewalk Obstruction Permits processed within 7 days	98.61%	99.01%	100.4%	100.0%	97.29%	97.3%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	990,650	370,937	37.4%	950,000	322,293	33.9%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,729	458	26.5%	1,500	450	30.0%
Water repairs completed within 12 days for calls received from 311	94.0%	93.0%	98.9%	90.0%	96.0%	106.7%
Wastewater repairs completed within 15 days for calls received from 311	93.0%	93.0%	100.0%	90.0%	90.0%	100.0%
Percent of meters read and located monthly	95.10%	95.00%	99.9%	97.0%	93.00%	95.9%
Collection Rate	99.67%	95.00%	95.3%	99.0%	101.00%	102.0%
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	148.0%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	74.5%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$14.14	\$14.26	100.8%	\$14.78	\$15.38	104.1%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	98,866	65,067	65.8%	100,000	23,062	23.1%