

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING September 30, 2007 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,387	342	24.7%	1,500	487	32.5%
Days to Process New Applicants	17	13	76.5%	30	23	132.4%
Field Audits	1,152	276	24.0%	1,500	360	24.0%
Payrolls Audited	8,840	2,637	29.8%	10,000	2,960	29.6%
SBE/MWDBE Owners Trained	8,048	654	8.1%	2,500	1,379	55.2%
City Employees Trained	6,455	945	14.6%	3,000	2,081	69.4%
MOPD Citizens Assistance Request	5,064	1,321	26.1%	3,000	1,563	52.1%
OSBC Getting Started Packets Distributed	9,000	2,161	24.0%	7,500	2,020	26.9%
MWBE Monitoring Correspondence	249,699	66,443	26.6%	125,000	46,218	37.0%
AVIATION						
Passenger Enplanements	51,460,000	13,002,000	25.3%	51,460,000	9,416,000	18.3%
Cargo Tonnage	828,870,000	198,197	0.0%	828,870,000	141,264,000	17.0%
Cost per Enplanement	\$7.85	\$7.58	96.6%	<\$8.38	\$7.37	87.9%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	Not Available	NA	>\$4.70	\$5.39	114.7%
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	11,262	25.4%	35,000	10,851	31.0%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	972	229	23.6%	575	167	29.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,427	478	19.7%	2,783	674	24.2%
Days Booked-Wortham Theatre Center	1,067	29	2.7%	525	123	23.4%
Days Booked-Jones Hall	369	4	1.1%	300	106	35.3%
Occupancy Days-GRB Convention Center	2,009	589	29.3%	2,465	464	18.8%
Occupancy Days-Wortham Theatre Center	561	93	16.6%	578	102	17.6%
Occupancy Days-Jones Hall	254	40	15.7%	246	39	15.9%
Occupancy Days-Theatre District Parks Hall	155	18	11.6%	120	38	31.7%
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	96.21	NA	130	119.92	N/A
3-1-1 Avg Time Customer in Queue (seconds)	94.99	85.43	NA	30.00	77.50	N/A
Liens Collections	\$5,122,281	\$839,500	16.4%	\$5,122,281	\$1,336,369	26.1%
Ambulance Revenue per Transport	\$195.74	\$183.78	93.9%	\$200.00	\$196.35	98.2%
Cable Company Complaints	458	142	31.0%	1,053	86	8.2%
Deferred Compensation Participation	70.28%	68.13%	NA	75.00%	70.65%	N/A
Audits Completed	61	2	3.3%	90	29	32.2%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.5	8.1	N/A	7.5	8.4	N/A
First Response Time-EMS (Minutes)	8.3	8.5	N/A	9.7	8.2	N/A
Ambulance Response Time (Minutes)	10.3	10.5	N/A	10.3	10.2	N/A

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HEALTH & HUMAN SERVICES						
Environmental Inspections	89,927	21,821	24.3%	102,000	22,459	22.0%
First Trimester Prenatal Enrollment	29.9%	30.6%	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%	91.0%	N/A
HOUSING						
Housing Units Assisted	3,090	68	2.2%	3,627	1,289	35.5%
Council Actions on HUD Projects	186	28	15.1%	150	46	30.7%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$93	186.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,091	1,382	33.8%	4,000	864	21.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	19	6	31.6%	140	21	15.0%
Lost Time Injuries (As They Occur)	457	33	7.2%	450	128	28.4%
LEGAL						
Deed Restriction Complaints Received	738	181	24.5%	786	249	31.7%
Deed Restriction Lawsuits Filed	34	7	20.6%	36	5	13.9%
Deed Restriction Warning Letters Sent	380	72	18.9%	401	149	37.2%
LIBRARY						
Total Circulation	5,202,524	1,533,479	29.5%	6,107,300	1,414,633	23.2%
Juvenile Circulation	2,701,005	820,696	30.4%	2,820,900	663,223	23.5%
Customer Satisfaction(Three/Year)	94%	Not Available	N/A	90%	Not Available	N/A
Reference Questions Answered	777,237	226,870	29.2%	908,800	225,669	24.8%
In-House Computer Users	839,727	306,811	36.5%	1,214,500	278,231	22.9%
Public Computer Training Classes Held	1,183	313	26.5%	1,000	345	34.5%
Public Computer Training Attendance	7,971	2,170	27.2%	9,000	2,130	23.7%
MUNICIPAL COURTS						
Total Case Filings	1,189,904	267,670	N/A	1,247,771	240,284	19.3%
Total Dispositions	1,027,887	245,070	N/A	998,364	228,974	22.9%
Cost per Disposition	\$13.71	\$13.91	N/A	\$15.30	\$14.80	N/A
Average Time Defendant Spends in Court - Trial By Judge	NA	NA	NA	NA	41 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	6,360	22.0%	20,100	4,389	21.8%
Registrants in Adult Fitness & Craft Programs	3,796	1,118	29.5%	4,443	1,100	24.8%
Number of Teams Registered in Adult Sports Programs	1,263	321	25.4%	1,400	286	20.4%
Golf Rounds Played at Privatized Courses	69,548	18,648	26.8%	63,500	19,190	30.2%
Golf Rounds Played at COH - Operated Courses	159,636	40,243	25.2%	160,000	32,748	20.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	4,463	20.8%	21,500	5,327	24.8%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	15	13	NA	14	5	N/A
Tractors	27	29	NA	14	8	N/A
Small/Heavy Equipment	44	34	NA	28	9	N/A
Mower	25	20	NA	7	8	N/A
Parts	11	11	NA	5	3	N/A
Kelly	12	10	NA	10	3	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	8	8	NA	10	3	
Parks & Plazas	8	7	NA	10	3	N/A
Bikes & Hikes Trails	7	7	NA	10	2	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	351	27.3%	1,200	255	21.3%
Plats Recorded	1,432	393	27.4%	1,500	375	25.0%
Subdivision Plats Reviewed	4,854	1,236	25.5%	2,054	1,138	55.4%
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	5.1	104.1%
Violent Crime Clearance Rate	25.4%	25.7%	101.2%	38.8%	22.5%	58.0%
Crime Lab Cases Completed	43.0%	20.9%	48.6%	90.0%	7.1%	7.9%
Fleet Availability	92.0%	95.0%	103.3%	90.0%	91.0%	101.1%
Complaints - Total Cases	333	6	1.8%	300	81	27.0%
Tot. Cases Reviewed by Citizens Rev. Com.	116	32	27.6%	200	23	11.5%
Records Processed	492,938	115,803	23.5%	663,276	130,719	19.7%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,178	4,313	26.7%	16,000	4,924	30.8%
Roadside Ditch Regrading/Cleaned (Miles)	327	80	24.3%	345	89	25.8%
Storm Sewers Cleaned (Miles)	372	70	18.7%	350	80	22.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	30,556	22.7%	130,900	27,366	20.9%
In-House Overlay (Lane Miles)	265	67	25.1%	280	64	22.7%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	0.2%	0.2%	100.0%	7.4%	7.4%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	3.9%	3.9%	100.0%	13.5%	13.5%
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%	99.18%	100.2%	95.0%	98.65%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	98.61%	98.63%	100.0%	100.0%	97.11%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	990,650	252,290	25.5%	950,000	232,882	24.5%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,729	246	14.2%	1,500	245	16.3%
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%	95.0%	102.2%	90.0%	90.0%	100.0%
Percent of meters read and located monthly	95.10%	94.97%	99.9%	97.0%	93.03%	95.9%
Collection Rate	99.67%	98.95%	99.3%	99.0%	96.96%	97.9%
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	147.0%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	80.3%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$14.14	\$13.87	98.1%	\$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	41,506	42.0%	100,000	12,549	12.5%