

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING AUGUST 31, 2008 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,953	349	17.9%	1,400	313	22.4%
Days to Process New Applicants	25	51	204.0%	45	39	116.9%
Field Audits	1,525	229	15.0%	1,450	265	18.3%
Payrolls Audited	13,643	1,856	13.6%	10,000	2,995	30.0%
SBE/MWDBE Owners Trained	8,806	895	10.2%	3,000	748	24.9%
City Employees Trained	6,318	1,069	16.9%	4,000	534	13.4%
MOPD Citizens Assistance Request	5,123	921	18.0%	4,000	900	22.5%
OSBC Getting Started Packets Distributed	7,315	1,358	18.6%	7,500	1,049	14.0%
MWBE Monitoring Correspondence	157,986	31,233	19.8%	150,000	17,841	11.9%
AVIATION						
Passenger Enplanements	52,268,000	9,217,000	17.6%	51,460,000	1,209,000	2.3%
Cargo Tonnage	864,759,000	132,969,000	15.4%	828,870,000	55,876,000	6.7%
Cost per Enplanement	\$7.58	\$6.56	86.5%	<\$8.38	\$8.60	102.6%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.41	\$4.77	88.2%	>\$4.70	\$5.02	106.8%
Maintain fleet in service ratio of 99%	99%	99%	100.0%	99%	Not Available	0.0%
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.)	43,420	7,346	16.9%	42,000	6,755	16.1%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	782	126	16.1%	850	197	23.2%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,932	348	11.9%	2,783	342	12.3%
Days Booked-Wortham Theatre Center	536	11	2.1%	525	60	11.4%
Days Booked-Jones Hall	324	2	0.6%	300	33	11.0%
Occupancy Days-GRB Convention Center	2,237	235	10.5%	2,465	440	17.8%
Occupancy Days-Wortham Theatre Center	591	45	7.6%	578	70	12.1%
Occupancy Days-Jones Hall	262	15	5.7%	246	18	7.3%
Occupancy Days-Theatre District Parks Hall	163	8	4.9%	120	5	4.2%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	98%	92.0%	93.9%
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.2%	96.7%	101.6%	97%	95.2%	98.7%
Customer Satisfaction (Periodic)-Jones Hall	99.2%	96.7%	97.5%	99%	99.2%	99.9%
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73%	Not Available	0.0%
FINANCE/ADMINISTRATION & REGULATORY AFFAIRS						
Avg Days to Award Procurement Contracts	118.50	108.00	91.1%	120	150.47	125.4%
3-1-1 Avg Time Customer in Queue (seconds)	70.53	92.95	131.8%	30.00	42.10	140.3%
Liens Collections	\$3,829,160	\$1,032,275	27.0%	\$3,829,160	\$537,915	14.0%
Ambulance Revenue per Transport	\$207.48	\$202.69	97.7%	\$200.00	\$208.71	104.4%
Cable Company Complaints	302	65	21.5%	300	54	18.0%
Deferred Compensation Participation	70.16%	70.43%	100.4%	80.00%	70.13%	87.7%
Audits Completed	40	16	40.0%	50	4	8.0%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.5	8.2	N/A	7.2	7.3	NA
First Response Time-EMS (Minutes)	8.1	8.4	N/A	9.3	8.2	NA
Ambulance Response Time (Minutes)	10.2	10.4	N/A	10.1	10.2	NA
HEALTH & HUMAN SERVICES						
Environmental Inspections	96,696	14,814	15.3%	100,000	15,010	15.0%
First Trimester Prenatal Enrollment	26.2%	26.2%	100.0%	42.0%	Pending	0.0%
WIC Client Satisfaction	93.7%	95.0%	101.4%	95.0%	Pending	0.0%
Immunization Compliance (2 Yr. Olds)	75.9%	0.0%	0.0%	75.0%	Pending	0.0%
TB Therapy Completed	92.1%	90.0%	97.7%	90.0%	95.2%	0.0%

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING AUGUST 31, 2008 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
HOUSING						
Housing Units Assisted	3,980	946	23.8%	2,939	531	18.1%
Council Actions on HUD Projects	145	38	26.2%	150	12	8.0%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$10	20.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	3,162	593	18.8%	4,000	223	5.6%
Days to Fill Jobs	55	60	109.1%	60	45	75.0%
Training Courses Conducted ⁽¹⁾	1,249	13	1.0%	140	16	11.4%
Lost Time Injuries (As They Occur)	591	99	16.8%	500	78	15.6%
LEGAL						
Deed Restriction Complaints Received	913	183	20.0%	828	138	16.7%
Deed Restriction Lawsuits Filed	29	4	13.8%	34	4	11.8%
Deed Restriction Warning Letters Sent	442	123	27.8%	415	37	8.9%
LIBRARY						
Total Circulation	5,786,476	1,051,223	18.2%	7,000,000	1,024,462	14.6%
Juvenile Circulation	2,912,558	565,396	19.4%	3,200,000	530,138	16.6%
Customer Satisfaction(Three/Year)	86%	Data Not Available	N/A	Not Available	Not Available	0.0%
Reference Questions Answered	881,454	157,138	17.8%	1,109,300	149,745	13.5%
In-House Computer Users	1,168,539	209,426	17.9%	1,497,100	225,488	15.1%
Public Computer Training Classes Held	1,626	218	13.4%	1,400	271	19.4%
Public Computer Training Attendance	9,629	1,367	14.2%	9,500	1,649	17.4%
MUNICIPAL COURTS						
Total Case Filings	1,110,295	161,649	14.6%	1,064,885	196,613	18.5%
Total Dispositions	1,078,318	164,202	15.2%	1,189,649	175,130	14.7%
Cost per Disposition	\$14.45	\$14.18	N/A	\$14.89	\$7.18	NA
Average Time Defendant Spends in Court - Trial By Judge	42 minutes	37 min.	N/A	45 min. <	49 min.	N/A
Average Time Defendant Spends in Court - Trial By Jury	3.16 hours	3.1 hours	N/A	3.25 Hrs <	2.58 hours	N/A
Average Time Officer Spends in Court	4.03 hours	3.5 hours	N/A	4.25 Hrs <	3.36 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	22,791	2,399	10.5%	20,100	3,441	17.1%
Registrants in Adult Fitness & Craft Programs	4,136	408	9.9%	4,443	683	15.4%
Number of Teams Registered in Adult Sports Programs	5,013	244	4.9%	1,400	223	15.9%
Summer Enrichment Program	NA	NA	NA	2,250	650	28.9%
Lee and Joe Jamail Skate Park	NA	NA	NA	8,000	7,099	88.7%
Golf Rounds Played at Privatized Courses	72,677	12,969	17.8%	62,500	16,189	25.9%
Golf Rounds Played at COH - Operated Courses	160,309	20,971	13.1%	106,575	30,888	29.0%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,195	5,633	26.6%	22,000	3,638	16.5%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	17	3	17.4%	14	17	119.3%
Tractors	30	5	16.9%	14	20	140.7%
Small/Heavy Equipment	42	5	11.8%	28	36	129.6%
Mower	21	5	24.2%	7	12	167.1%
Parts	11	2	18.7%	5	13	256.0%
Kelly	14	3	22.1%	10	9	86.0%
Grounds Maintenance Cycle-Days:						
Esplanades	14	2	14.1%	10	9	92.0%
Parks & Plazas	13	2	15.3%	10	9	89.0%
Bikes & Hikes Trails	12	1	8.1%	10	9	89.0%
PLANNING & DEVELOPMENT						
Development Plats	1,105	177	16.0%	1,200	215	17.9%
Plats Recorded	1,391	254	18.3%	1,390	27	1.9%
Subdivision Plats Reviewed	3,690	835	22.6%	2,054	724	35.2%
Develop Houston Hope Plans	0	0	0.0%	0	0	0.0%
Houston Hope Committee Meetings	0	0	0.0%	0	0	0.0%

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING AUGUST 31, 2008 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2008			FY2009		
	Actual	YTD	% Actual	Objective	YTD	% Objective
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.9	5.1	104.1%	4.9	4.8	102.1%
Violent Crime Clearance Rate	32.2%	22.5%	69.9%	38.8%	32.0%	82.5%
Crime Lab Cases Completed	N/A	3.9%	0.0%	90.0%	N/A	0.0%
Fleet Availability	90.0%	91.0%	101.1%	90.0%	90.0%	100.0%
Complaints - Total Cases	393	58	14.8%	300	54	18.0%
Total Cases Reviewed by Citizens Review Committee	116	19	16.4%	200	28	14.0%
Records Processed	592,653	87,537	14.8%	663,276	119,715	18.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,647	3,562	21.4%	16,000	3,050	19.1%
Roadside Ditch Regrading/Cleaned (Miles)	356	59	16.6%	315	49	15.6%
Storm Sewers Cleaned (Miles)	364	57	15.7%	350	N/A	0.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,654	19,894	14.1%	130,900	N/A	0.0%
In-House Overlay (Lane Miles)	276	37	13.4%	230	30	13.0%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	96.4%	2.4%	2.5%	100.0%	13.7%	13.7%
Waste/Wastewater Annual Appropriation as of % of CIP	108.0%	11.6%	10.7%	100.0%	17.4%	17.4%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/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	98.40%	98.3%	99.9%	95.0%	99.2%	104.4%
Roadway & Sidewalk Obstruction Permits processed within 10 days	96.70%	97.9%	101.2%	100.0%	97.7%	97.7%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	885,181	161,915	18.3%	950,000	160,304	16.9%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,458	94	6.4%	1,500	61	4.1%
Water repairs completed within 12 days for calls received from 311	95.0%	90.0%	94.7%	90.0%	95.0%	105.6%
Wastewater repairs completed within 15 days for calls received from 311	92.0%	89.0%	96.7%	90.0%	88.0%	97.8%
Percent of meters read and located monthly	88.4%	91.1%	103.1%	97.0%	88.0%	90.7%
Collection Rate	99.9%	100.9%	101.0%	99.0%	96.3%	97.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	99.0%	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	3	0.0%	3	3	107.4%
Customer service rating (Scale of 1-5)	3	3	0.0%	3	3	114.4%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$14.91	\$14.78	99.1%	\$14.24	\$14.24	100.0%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	65,511	10,303	15.7%	75,000	13,322	17.8%