

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING JULY 31, 2008 (8% OF FISCAL YEAR)**

| Department Performance Measure                            | FY2008      |            |          | FY2009      |            |             |
|---|-------------|------------|----------|-------------|------------|-------------|
|   | Actual      | YTD        | % Actual | Objective   | YTD        | % Objective |
| <b>AFFIRMATIVE ACTION</b>                                 |             |            |          |             |            |             |
| Applications Processed                                    | 1,953       | 155        | 7.9%     | 1,400       | 136        | 9.7%        |
| Days to Process New Applicants                            | 25          | 34         | 136.0%   | 45          | 43         | 104.7%      |
| Field Audits  | 1,525       | 94         | 6.2%     | 1,450       | 144        | 9.9%        |
| Payrolls Audited  | 13,643      | 942        | 6.9%     | 10,000      | 1,336      | 13.4%       |
| SBE/MWDBE Owners Trained                                  | 8,806       | 128        | 1.5%     | 3,000       | 483        | 16.1%       |
| City Employees Trained                                    | 6,318       | 329        | 5.2%     | 4,000       | 185        | 4.6%        |
| MOPD Citizens Assistance Request                          | 5,123       | 418        | 8.2%     | 4,000       | 430        | 10.8%       |
| OSBC Getting Started Packets Distributed                  | 7,315       | 587        | 8.0%     | 7,500       | 583        | 7.8%        |
| MWBE Monitoring Correspondence                            | 157,986     | 14,173     | 9.0%     | 150,000     | 9,108      | 6.1%        |
| <b>AVIATION</b>   |             |            |          |             |            |             |
| Passenger Enplanements                                    | 52,268,000  | 4,718,000  | 9.0%     | 51,460,000  | 1,209,000  | 2.3%        |
| Cargo Tonnage   | 864,759,000 | 69,925,000 | 8.1%     | 828,870,000 | 55,876,000 | 6.7%        |
| Cost per Enplanement                                      | \$7.58      | \$5.90     | 77.8%    | <\$8.38     | \$8.60     | 102.6%      |
| Non-Airline Revenue/Enplaned Passenger (\$)               | \$5.41      | \$6.93     | 128.1%   | >\$4.70     | \$5.02     | 106.8%      |
| Maintain fleet in service ratio of 99%                    | 99%         | 99%        | 100.0%   | 99%         | 0%         | 0.0%        |
| <b>GENERAL SERVICES</b>                                   |             |            |          |             |            |             |
| <b>Design &amp; Construction</b>                          |             |            |          |             |            |             |
| 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      | 3,978      | 9.2%     | 42,000      | 3,761      | 9.0%        |
| <b>Security Management</b>                                |             |            |          |             |            |             |
| Number of Reported Incidents                              |             |            |          |             |            |             |
| Investigated upon Receipts                                | 782         | 63         | 8.1%     | 850         | 117        | 13.8%       |
| <b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>          |             |            |          |             |            |             |
| Days Booked-GRB Convention Center                         | 2,932       | 153        | 5.2%     | 2,783       | 233        | 8.4%        |
| Days Booked-Wortham Theatre Center                        | 536         | 6          | 1.1%     | 525         | 11         | 2.1%        |
| Days Booked-Jones Hall                                    | 324         | 6          | 1.9%     | 300         | 0          | 0.0%        |
| Occupancy Days-GRB Convention Center                      | 2,237       | 155        | 6.9%     | 2,465       | 205        | 8.3%        |
| Occupancy Days-Wortham Theatre Center                     | 591         | 29         | 4.9%     | 578         | 30         | 5.2%        |
| Occupancy Days-Jones Hall                                 | 262         | 12         | 4.6%     | 246         | 13         | 5.3%        |
| Occupancy Days-Theatre District Parks Hall                | 163         | 8          | 4.9%     | 120         | 4          | 3.3%        |
| Customer Satisfaction (Periodic)-GRB Convention Center    | 92.0%       | 84.0%      | 91.3%    | 98%         | 92.0%      | 93.9%       |
| Customer Satisfaction (Periodic)-Wortham Theatre Center   | 95.2%       | 99.0%      | 104.0%   | 97%         | 95.2%      | 98.7%       |
| Customer Satisfaction (Periodic)-Jones Hall               | 99.2%       | 96.0%      | 96.8%    | 99%         | 99.2%      | 99.9%       |
| Customer Satisfaction (Periodic)-Theater District Parking | N/A         | N/A        | N/A      | 73%         | 91.2%      | N/A         |
| <b>FINANCE/ADMINISTRATION &amp; REGULATORY AFFAIRS</b>    |             |            |          |             |            |             |
| Avg Days to Award Procurement Contracts                   | 118.50      | 93.85      | 79.2%    | 120         | 119.81     | 99.8%       |
| 3-1-1 Avg Time Customer in Queue (seconds)                | 70.53       | 109.40     | 155.1%   | 30.00       | 99.20      | 330.7%      |
| Liens Collections   | \$3,829,160 | \$571,503  | 14.9%    | \$3,829,160 | \$265,826  | 6.9%        |
| Ambulance Revenue per Transport                           | \$207.48    | \$224.97   | 108.4%   | \$200.00    | \$204.83   | 102.4%      |
| Cable Company Complaints                                  | 302         | 41         | 13.6%    | 300         | 30         | 10.0%       |
| Deferred Compensation Participation                       | 70.16%      | 69.02%     | 98.4%    | 80.00%      | 70.08%     | 87.6%       |
| Audits Completed  | 40          | 0          | 0.0%     | 50          | 3          | 6.0%        |
| <b>FIRE DEPARTMENT</b>                                    |             |            |          |             |            |             |
| First Response Time (Minutes)                             | 7.5         | 7.5        | 100.0%   | 7.2         | 7.4        | 98.2%       |
| First Response Time-EMS (Minutes)                         | 8.1         | 8.4        | 96.8%    | 9.3         | 8.2        | 113.7%      |
| Ambulance Response Time (Minutes)                         | 10.2        | 10.3       | 98.7%    | 10.1        | 10.2       | 99.1%       |
| <b>HEALTH &amp; HUMAN SERVICES</b>                        |             |            |          |             |            |             |
| Environmental Inspections                                 | 96,696      | 7,371      | 7.6%     | 100,000     | 6,615      | 6.6%        |
| First Trimester Prenatal Enrollment                       | 26.2%       | 26.2%      | 100.0%   | 42.0%       | 26.2%      | 0.0%        |
| WIC Client Satisfaction                                   | 93.7%       | 95.0%      | 101.4%   | 95.0%       | 93.7%      | 0.0%        |
| Immunization Compliance (2 Yr. Olds)                      | 75.9%       | 0.0%       | 0.0%     | 75.0%       | 75.9%      | 0.0%        |
| TB Therapy Completed                                      | 92.1%       | 90.0%      | 97.7%    | 90.0%       | 95.2%      | 0.0%        |

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|   | Actual     | YTD           | % Actual | Objective     | YTD           | % Objective |
| <b>HOUSING</b>  |            |               |          |               |               |             |
| Housing Units Assisted                                  | 3,980      | 679           | 17.1%    | 2,939         | 129           | 4.4%        |
| Council Actions on HUD Projects                         | 145        | 9             | 6.2%     | 150           | 6             | 4.0%        |
| Annual Spending (Millions)                              | \$4        | \$4           | 100.0%   | \$50          | \$5           | 10.0%       |
| <b>HUMAN RESOURCES</b>                                  |            |               |          |               |               |             |
| Total Jobs Filled - (As Vacancies Occur)                | 3,162      | 253           | 8.0%     | 4,000         | 223           | 5.6%        |
| Days to Fill Jobs                                       | 55         | 60            | 109.1%   | 60            | 45            | 75.0%       |
| Training Courses Conducted <sup>(1)</sup>               | 1,249      | 3             | 0.2%     | 140           | 8             | 5.7%        |
| Lost Time Injuries (As They Occur)                      | 591        | 30            | 5.1%     | 500           | 34            | 6.8%        |
| <b>LEGAL</b>  |            |               |          |               |               |             |
| Deed Restriction Complaints Received                    | 913        | 58            | 6.4%     | 828           | 60            | 7.2%        |
| Deed Restriction Lawsuits Filed                         | 29         | 2             | 6.9%     | 34            | 3             | 8.8%        |
| Deed Restriction Warning Letters Sent                   | 442        | 4             | 0.9%     | 415           | 13            | 3.1%        |
| <b>LIBRARY</b>  |            |               |          |               |               |             |
| Total Circulation                                       | 5,786,476  | 512,083       | 8.8%     | 7,000,000     | 549,795       | 7.9%        |
| Juvenile Circulation                                    | 2,912,558  | 36,993        | 1.3%     | 3,200,000     | 298,667       | 9.3%        |
| Customer Satisfaction(Three/Year)                       | 86%        | Not Available | N/A      | Not Available | Not Available | 0.0%        |
| Reference Questions Answered                            | 881,454    | 73,971        | 8.4%     | 1,109,300     | 79,085        | 7.1%        |
| In-House Computer Users                                 | 1,168,539  | 94,084        | 8.1%     | 1,497,100     | 112,662       | 7.5%        |
| Public Computer Training Classes Held                   | 1,626      | 117           | 7.2%     | 1,400         | 123           | 8.8%        |
| Public Computer Training Attendance                     | 9,629      | 705           | 7.3%     | 9,500         | 742           | 7.8%        |
| <b>MUNICIPAL COURTS</b>                                 |            |               |          |               |               |             |
| Total Case Filings                                      | 1,110,295  | 86,480        | 7.8%     | 1,064,885     | 94,853        | 8.9%        |
| Total Dispositions                                      | 1,078,318  | 83,197        | 7.7%     | 1,189,644     | 90,876        | 7.6%        |
| Cost per Disposition                                    | \$14.45    | \$8.50        | N/A      | \$14.89       | \$15.49       | NA          |
| Average Time Defendant Spends in Court - Trial By Judge | 42 minutes | 1.28 hours    | N/A      | 45 min. <     | 55 minutes    | N/A         |
| Average Time Defendant Spends in Court - Trial By Jury  | 3.16 hours | 2.42 hours    | N/A      | 3.25 Hrs <    | 2.45 hours    | N/A         |
| Average Time Officer Spends in Court                    | 4.03 hours | 3.58 hours    | N/A      | 4.25 Hrs <    | 3.47 hours    | N/A         |
| <b>PARKS &amp; RECREATION</b>                           |            |               |          |               |               |             |
| Registrants in Youth Sports Programs                    | 22,791     | 2,141         | 9.4%     | 20,100        | 3,117         | 15.5%       |
| Registrants in Adult Fitness & Craft Programs           | 4,136      | 170           | 4.1%     | 4,443         | 514           | 11.6%       |
| Number of Teams Registered in Adult Sports Programs     | 5,013      | 16            | 0.3%     | 1,400         | 12            | 0.9%        |
| Golf Rounds Played at Privatized Courses                | 72,677     | 6,941         | 9.6%     | 62,500        | 8,502         | 13.6%       |
| Golf Rounds Played at COH - Operated Courses            | 160,309    | 8,722         | 5.4%     | 106,575       | 16,383        | 15.4%       |
| Work Orders Completed-Parks and Comm. Ctr Facilities    | 21,195     | 1,791         | 8.5%     | 22,000        | 1,876         | 8.5%        |
| <b>Vehicle Downtime-Days out of Service (avg):</b>      |            |               |          |               |               |             |
| Light Duty  | 17         | 25            | 145.9%   | 14            | 16            | 112.9%      |
| Tractors  | 30         | 26            | 89.2%    | 14            | 16            | 114.3%      |
| Small/Heavy Equipment                                   | 42         | 33            | 78.7%    | 28            | 38            | 135.0%      |
| Mower   | 21         | 33            | 159.4%   | 7             | 11            | 151.4%      |
| Parts   | 11         | 12            | 109.3%   | 5             | 11            | 226.0%      |
| Kelly   | 14         | 18            | 134.6%   | 10            | 9             | 85.0%       |
| <b>Grounds Maintenance Cycle-Days:</b>                  |            |               |          |               |               |             |
| Esplanades  | 14         | 1             | 7.0%     | 10            | 9             | 92.0%       |
| Parks & Plazas  | 13         | 1             | 7.6%     | 10            | 9             | 88.0%       |
| Bikes & Hikes Trails                                    | 12         | 1             | 8.1%     | 10            | 9             | 92.0%       |
| <b>PLANNING &amp; DEVELOPMENT</b>                       |            |               |          |               |               |             |
| Development Plats                                       | 1,105      | 79            | 7.1%     | 1,200         | 105           | 8.8%        |
| Plats Recorded  | 1,391      | 130           | 9.3%     | 1,390         | 12            | 0.9%        |
| Subdivision Plats Reviewed                              | 3,690      | 310           | 8.4%     | 2,054         | 369           | 18.0%       |
| 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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|---|---------|---------|----------|-----------|---------|-------------|
|   | Actual  | YTD     | % Actual | Objective | YTD     | % Objective |
| <b>HOUSTON POLICE</b>   |         |         |          |           |         |             |
| Response Time (Code 1)-Minutes  | 4.9     | 5.0     | 102.0%   | 4.9       | 4.9     | 100.0%      |
| Violent Crime Clearance Rate  | 32.2%   | 21.4%   | 66.5%    | 38.8%     | 32.2%   | 83.0%       |
| 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     | 25      | 6.4%     | 300       | 27      | 9.0%        |
| Total Cases Reviewed by Citizens Review Committee                         | 116     | 9       | 7.8%     | 200       | 18      | 9.0%        |
| Records Processed   | 592,653 | 43,633  | 7.4%     | 663,276   | 55,496  | 8.4%        |
| <b>PUBLIC WORKS AND ENGINEERING</b>                                       |         |         |          |           |         |             |
| <b>Maintenance and Right-of-Way</b>                                       |         |         |          |           |         |             |
| Asphalt For Potholes/Skin Patches (Tons)                                  | 16,647  | 1,762   | 10.6%    | 16,000    | 2,241   | 14.0%       |
| Roadside Ditch Regrading/Cleaned (Miles)                                  | 356     | 24      | 6.7%     | 315       | 28      | 8.9%        |
| Storm Sewers Cleaned (Miles)  | 364     | 23      | 6.3%     | 350       | N/A     | 0.0%        |
| Storm Sewer Inlets/Manholes Cleaned/Inspected                             | 140,654 | 8,859   | 6.3%     | 130,900   | N/A     | 0.0%        |
| In-House Overlay (Lane Miles)   | 276     | 16      | 5.8%     | 230       | 12      | 5.2%        |
| <b>ECRE</b>   |         |         |          |           |         |             |
| Storm/Street Annual Appropriation as of % of CIP                          | N/A     | N/A     | 0.0%     | N/A       | N/A     | 0.0%        |
| Waste/Wastewater Annual Appropriation as of % of CIP                      | N/A     | N/A     | 0.0%     | N/A       | N/A     | 0.0%        |
| Safe Sidewalk Program - PAR -% completed in 180 days                      | N/A     | N/A     | 0.0%     | N/A       | N/A     | 0.0%        |
| Safe Sidewalk Program - Schools/Thoroughfares -% completed in 18 months   | N/A     | N/A     | 0.0%     | N/A       | N/A     | 0.0%        |
| Overlay of thoroughfares (Lane miles, by contract)                        | N/A     | N/A     | 0.0%     | N/A       | N/A     | 0.0%        |
| <b>Traffic and Transportation</b>   |         |         |          |           |         |             |
| Traffic Signal Maintenance Completed within 72 hours                      | 98.40%  | 98.3%   | 99.9%    | 95.0%     | 99.3%   | 104.5%      |
| Roadway & Sidewalk Obstruction Permits processed within 10 days           | 96.70%  | 90.4%   | 93.5%    | 100.0%    | 97.5%   | 97.5%       |
| <b>Water and Sewer - Utility Maintenance</b>                              |         |         |          |           |         |             |
| Rehabilitate/renew 950,000 linear feet (3%) of collection system annually | 885,181 | 80,169  | 9.1%     | 950,000   | 80,169  | 8.4%        |
| 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%   | 90.3%   | 95.1%    | 90.0%     | 94.7%   | 105.2%      |
| Wastewater repairs completed within 15 days for calls received from 311   | 92.0%   | 89.1%   | 96.8%    | 90.0%     | 88.3%   | 98.1%       |
| Percent of meters read and located monthly                                | 88.4%   | 88.4%   | 100.0%   | 97.0%     | 88.5%   | 91.2%       |
| Collection Rate   | 99.9%   | 99.9%   | 100.0%   | 99.0%     | 99.7%   | 100.7%      |
| <b>Planning &amp; Development</b>   |         |         |          |           |         |             |
| 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       | 105.7%      |
| Customer service rating (Scale of 1-5)                                    | 3       | 3       | 0.0%     | 3         | 3       | 120.0%      |
| <b>SOLID WASTE MANAGEMENT</b>   |         |         |          |           |         |             |
| 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  | 5,530   | 8.4%     | 75,000    | 6,820   | 9.1%        |