

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING May 31, 2008 (91.67% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,387	1,223	88.2%	1,500	1,793	119.5%
Days to Process New Applicants	17	18	105.9%	30	24	126.9%
Field Audits	1,152	1,084	94.1%	1,500	1,421	94.7%
Payrolls Audited	8,840	8,281	93.7%	10,000	12,733	127.3%
SBE/MWDBE Owners Trained	8,048	7,870	97.8%	2,500	8,077	323.1%
City Employees Trained	6,455	6,206	96.1%	3,000	5,579	186.0%
MOPD Citizens Assistance Request	5,064	4,617	91.2%	3,000	4,797	159.9%
OSBC Getting Started Packets Distributed	9,000	8,411	93.5%	7,500	6,755	90.1%
MWBE Monitoring Correspondence	249,699	238,866	95.7%	125,000	149,545	119.6%
AVIATION						
Passenger Enplanements	51,460,000	47,514,000	92.3%	51,460,000	47,594,000	92.5%
Cargo Tonnage	828,870,000	754,953,000	91.1%	828,870,000	776,374,000	93.7%
Cost per Enplanement	\$7.85	\$7.45	94.9%	<\$8.38	\$7.58	90.5%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	\$5.16	100.2%	>\$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	39,215	88.6%	35,000	40,053	114.4%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	972	897	92.3%	575	654	113.7%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,427	1,895	78.1%	2,783	2,476	89.0%
Days Booked-Wortham Theatre Center	1,067	663	62.1%	525	514	97.9%
Days Booked-Jones Hall	369	323	87.5%	300	320	106.7%
Occupancy Days-GRB Convention Center	2,009	1,883	93.7%	2,465	2,028	82.3%
Occupancy Days-Wortham Theatre Center	561	526	93.8%	578	553	95.7%
Occupancy Days-Jones Hall	254	248	97.6%	246	253	102.8%
Occupancy Days-Theatre District Parks Hall	155	142	91.6%	120	158	131.7%
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	93.64	98.1%	130	114.14	87.8%
3-1-1 Avg Time Customer in Queue (seconds)	94.99	91.81	96.7%	30.00	70.01	233.4%
Liens Collections	\$5,122,281	\$5,648,021	110.3%	\$5,122,281	\$3,641,274	71.1%
Ambulance Revenue per Transport	\$195.74	\$196.41	100.3%	\$200.00	\$205.34	102.7%
Cable Company Complaints	458	417	91.0%	1,053	271	25.7%
Deferred Compensation Participation	70.28%	70.28%	100.0%	75.00%	70.27%	93.7%
Audits Completed	61	61	100.0%	90	38	42.2%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.4	7.6	102.7%	7.5	7.3	97.7%
First Response Time-EMS (Minutes)	9.4	9.5	101.1%	9.7	8.1	84.2%
Ambulance Response Time (Minutes)	10.3	10.3	100.5%	10.3	10.2	99.2%
HEALTH & HUMAN SERVICES						
Environmental Inspections	89,927	89,927	100.0%	102,000	88,402	86.7%
First Trimester Prenatal Enrollment	29.9%	18.6%	62.2%	42.0%	26.2%	62.4%
WIC Client Satisfaction	95.0%	92.5%	97.4%	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%	93.9%	104.3%

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HOUSING						
Housing Units Assisted	3,090	1,368	44.3%	3,627	3,980	109.7%
Council Actions on HUD Projects	186	60	32.3%	150	132	88.0%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$4	8.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,091	3,249	79.4%	4,000	2,961	74.0%
Days to Fill Jobs	60	60	100.0%	60	45	75.0%
Training Courses Conducted	19	19	100.0%	140	91	65.0%
Lost Time Injuries (As They Occur)	457	221	48.4%	450	536	119.1%
LEGAL						
Deed Restriction Complaints Received	738	647	87.7%	786	861	109.5%
Deed Restriction Lawsuits Filed	34	32	94.1%	36	27	75.0%
Deed Restriction Warning Letters Sent	380	336	88.4%	401	428	106.7%
LIBRARY						
Total Circulation	5,202,524	5,074,178	97.5%	6,107,300	5,127,783	84.0%
Juvenile Circulation	2,701,005	2,633,852	97.5%	2,820,900	2,549,222	90.4%
Customer Satisfaction(Three/Year)	94%	N/A	N/A	90%	N/A	0.0%
Reference Questions Answered	777,237	771,076	99.2%	908,800	791,081	87.0%
In-House Computer Users	839,727	832,154	99.1%	1,214,500	1,049,259	86.4%
Public Computer Training Classes Held	1,183	1,181	99.8%	1,000	1,471	147.1%
Public Computer Training Attendance	7,971	7,880	98.9%	9,000	8,777	97.5%
MUNICIPAL COURTS						
Total Case Filings	1,189,904	1,087,068	91.4%	1,247,771	1,004,839	80.5%
Total Dispositions	1,027,887	930,523	90.5%	1,074,291	984,767	91.7%
Cost per Disposition	\$13.71	\$13.96	101.8%	\$14.22	\$15.27	107.4%
Average Time Defendant Spends in Court - Trial By Judge	N/A	N/A	N/A	N/A	43 minutes	N/A
Average Time Defendant Spends in Court - Trial By Jury	N/A	N/A	N/A	N/A	2.51 hours	N/A
Average Time Officer Spends in Court	N/A	N/A	N/A	N/A	3.55 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	28,957	22,625	78.1%	20,100	19,285	95.9%
Registrants in Adult Fitness & Craft Programs	3,796	3,625	95.5%	4,443	3,886	87.5%
Number of Teams Registered in Adult Sports Programs	1,263	1,021	80.8%	1,400	747	53.4%
Golf Rounds Played at Privatized Courses	69,548	62,228	89.5%	63,500	65,170	102.6%
Golf Rounds Played at COH - Operated Courses	159,636	145,560	91.2%	160,000	143,678	89.8%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	19,519	91.1%	21,500	19,301	89.8%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	15	15	100.0%	14	16	113.6%
Tractors	27	29	107.4%	14	28	200.0%
Small/Heavy Equipment	44	44	100.0%	28	39	137.9%
Mower	25	26	104.0%	7	20	278.6%
Parts	11	11	100.0%	5	10	200.0%
Kelly	12	12	100.0%	10	13	127.0%
Grounds Maintenance Cycle-Days:						
Esplanades	8	8	100.0%	10	13	134.0%
Parks & Plazas	8	8	100.0%	10	12	124.0%
Bikes & Hikes Trails	7	7	100.0%	10	12	117.0%
PLANNING & DEVELOPMENT						
Development Plats	1,284	1,300	101.2%	1,200	1,023	85.3%
Plats Recorded	1,432	1,514	105.7%	1,500	1,282	85.5%
Subdivision Plats Reviewed	4,845	4,207	86.8%	2,054	3,458	168.4%
Develop Houston Hope Plans	0	0	0.0%	0	0	0.0%
Houston Hope Committee Meetings	0	0	0.0%	0	0	0.0%

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HOUSTON POLICE						
Response Time (Code 1)-Minutes	5.0	4.9	98.0%	4.9	4.7	104.3%
Violent Crime Clearance Rate	25.4%	38.8%	152.8%	38.8%	31.6%	81.4%
Crime Lab Cases Completed	43.0%	90.0%	209.3%	90.0%	N/A	0.0%
Fleet Availability	92.0%	90.0%	97.8%	90.0%	96.0%	106.7%
Complaints - Total Cases	333	306	91.9%	300	359	119.7%
Total Cases Reviewed by Citizens Review Committee	116	109	94.0%	200	111	55.5%
Records Processed	492,938	663,276	134.6%	663,276	494,934	74.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,178	15,227	94.1%	16,000	15,338	95.9%
Roadside Ditch Regrading/Cleaned (Miles)	327	295	90.3%	345	324	93.9%
Storm Sewers Cleaned (Miles)	372	331	89.0%	350	339	96.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	119,505	88.7%	130,900	127,902	97.7%
In-House Overlay (Lane Miles)	265	241	91.1%	280	256	91.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	43.2%	41.2%	100.0%	57.4%	57.4%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	64.7%	63.9%	100.0%	81.3%	81.3%
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%	98.9%	99.9%	95.0%	98.2%	103.4%
Roadway & Sidewalk Obstruction Permits processed within 10 days	98.61%	98.7%	100.1%	100.0%	96.7%	96.7%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	990,650	910,415	91.9%	950,000	885,181	93.2%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,729	1,512	87.4%	1,500	1,458	97.2%
Water repairs completed within 12 days for calls received from 311	94.0%	93.6%	99.6%	90.0%	95.5%	106.1%
Wastewater repairs completed within 15 days for calls received from 311	93.0%	93.1%	100.1%	90.0%	92.3%	102.6%
Percent of meters read and located monthly	95.10%	94.9%	99.8%	97.0%	87.9%	90.6%
Collection Rate	99.67%	99.3%	99.6%	99.0%	99.4%	100.4%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	98.0%	97.9%	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	3	0.0%	2	3	152.5%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	84.8%
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	89,047	90.1%	100,000	64,437	64.4%