

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING November 30, 2007 (41.67% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,387	520	37.5%	1,500	924	61.6%
Days to Process New Applicants	17	15	88.2%	30	21	141.2%
Field Audits	1,152	436	37.8%	1,500	607	40.5%
Payrolls Audited	8,840	4,091	46.3%	10,000	6,112	61.1%
SBE/MWDBE Owners Trained	8,048	1,403	17.4%	2,500	2,497	99.9%
City Employees Trained	6,455	1,778	27.5%	3,000	2,837	94.6%
MOPD Citizens Assistance Request	5,064	2,191	43.3%	3,000	2,483	82.8%
OSBC Getting Started Packets Distributed	9,000	3,573	39.7%	7,500	3,140	41.9%
MWBE Monitoring Correspondence	249,699	108,172	43.3%	125,000	76,775	61.4%
AVIATION						
Passenger Enplanements	51,460,000	17,180,000	33.4%	51,460,000	46,765,000	90.9%
Cargo Tonnage	828,870,000	270,633,000	32.7%	828,870,000	782,755,000	94.4%
Cost per Enplanement	\$7.85	\$7.67	97.7%	<\$8.38	\$7.55	90.1%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	\$4.81	NA	>\$4.70	\$5.43	115.5%
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	18,379	41.5%	35,000	18,553	53.0%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	972	350	36.0%	575	294	51.1%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,427	664	27.4%	2,783	963	34.6%
Days Booked-Worham Theatre Center	1,067	221	20.7%	525	198	37.7%
Days Booked-Jones Hall	369	140	37.9%	300	135	45.0%
Occupancy Days-GRB Convention Center	2,009	966	48.1%	2,465	908	36.8%
Occupancy Days-Worham Theatre Center	561	189	33.7%	578	200	34.6%
Occupancy Days-Jones Hall	254	95	37.4%	246	100	40.7%
Occupancy Days-Theatre District Parks Hall	155	39	25.2%	120	66	55.0%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	98%	88.5%	90.3%
Customer Satisfaction (Periodic)-Worham Theatre Center	99.1%	95.7%	96.6%	97%	93.8%	97.2%
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	104.5%	99%	96.9%	97.6%
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	66.75	NA	130	114.42	N/A
3-1-1 Avg Time Customer in Queue (seconds)	94.99	N/A	NA	30.00	69.54	N/A
Liens Collections	\$5,122,281	\$1,635,500	31.9%	\$5,122,281	\$2,106,292	41.1%
Ambulance Revenue per Transport	\$195.74	\$194.10	99.2%	\$200.00	\$207.92	104.0%
Cable Company Complaints	458	255	55.7%	1,053	181	17.2%
Deferred Compensation Participation	70.28%	68.83%	NA	75.00%	70.65%	N/A
Audits Completed	61	3	4.9%	90	34	37.8%
FIRE DEPARTMENT						
First Response Time (Minutes)	7.5	8.1	N/A	7.5	7.4	N/A
First Response Time-EMS (Minutes)	8.3	8.5	N/A	9.7	8.4	N/A
Ambulance Response Time (Minutes)	10.3	10.6	N/A	10.3	10.2	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	89,927	38,883	43.2%	102,000	38,473	37.7%
First Trimester Prenatal Enrollment	29.9%	33.8%	N/A	42.0%	26.2%	N/A
WIC Client Satisfaction	95.0%	0.0%	N/A	95.0%	93.7%	N/A
Immunization Compliance (2 Yr. Olds)	76.6%	0.0%	N/A	75.0%	75.9%	N/A
TB Therapy Completed	90.2%	89.1%	N/A	90.0%	92.0%	N/A

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HOUSING						
Housing Units Assisted	3,090	352	11.4%	3,627	1,824	50.3%
Council Actions on HUD Projects	186	50	26.9%	150	76	50.7%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$102	204.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,091	2,158	52.7%	4,000	1,503	37.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	19	14	73.7%	140	33	23.6%
Lost Time Injuries (As They Occur)	457	62	13.6%	450	220	48.9%
LEGAL						
Deed Restriction Complaints Received	738	314	42.6%	786	366	46.6%
Deed Restriction Lawsuits Filed	34	19	55.9%	36	13	36.1%
Deed Restriction Warning Letters Sent	380	149	39.2%	401	205	51.1%
LIBRARY						
Total Circulation	5,202,524	2,458,666	47.3%	6,107,300	2,358,943	38.6%
Juvenile Circulation	2,701,005	1,314,800	48.7%	2,820,900	1,240,482	44.0%
Customer Satisfaction(Three/Year)	94%	N/A	N/A	90%	Not Available	N/A
Reference Questions Answered	777,237	361,467	46.5%	908,800	376,287	41.4%
In-House Computer Users	839,727	448,242	53.4%	1,214,500	467,854	38.5%
Public Computer Training Classes Held	1,183	524	44.3%	1,000	655	65.5%
Public Computer Training Attendance	7,971	3,784	47.5%	9,000	3,970	44.1%
MUNICIPAL COURTS						
Total Case Filings	1,189,904	496,139	N/A	1,247,771	411,088	32.9%
Total Dispositions	1,027,887	398,414	N/A	1,021,008	425,420	41.7%
Cost per Disposition	\$13.71	\$14.92	N/A	\$14.81	\$13.67	N/A
Average Time Defendant Spends in Court - Trial By Judge	NA	NA	NA	NA	40.4 minutes	NA
Average Time Defendant Spends in Court - Trial By Jury	NA	NA	NA	NA	2.6 hours	NA
Average Time Officer Spends in Court	NA	NA	N/A	NA	3.6 hours	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	28,957	10,283	35.5%	20,100	9,881	49.2%
Registrants in Adult Fitness & Craft Programs	3,796	2,011	53.0%	4,443	2,035	45.8%
Number of Teams Registered in Adult Sports Programs	1,263	412	32.6%	1,400	411	29.4%
Golf Rounds Played at Privatized Courses	69,548	30,785	44.3%	63,500	31,673	49.9%
Golf Rounds Played at COH - Operated Courses	159,636	66,534	41.7%	160,000	47,164	29.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	8,837	41.3%	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	47	NA	28	47	N/A
Mower	25	21	NA	7	31	N/A
Parts	11	11	NA	5	9	N/A
Kelly	12	11	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	8	NA	10	11	N/A
PLANNING & DEVELOPMENT						
Development Plats	1,284	513	40.0%	1,200	504	42.0%
Plats Recorded	1,432	701	49.0%	1,500	658	43.9%
Subdivision Plats Reviewed	4,845	2,003	41.3%	2,054	1,804	87.8%
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	5.1	104.1%
Violent Crime Clearance Rate	25.4%	25.3%	99.6%	38.8%	25.0%	64.4%
Crime Lab Cases Completed	43.0%	40.3%	93.7%	90.0%	10.6%	11.8%
Fleet Availability	92.0%	95.0%	103.3%	90.0%	93.0%	103.3%
Complaints - Total Cases	333	6	1.8%	300	120	40.0%
Tot. Cases Reviewed by Citizens Rev. Com.	116	50	43.1%	200	50	25.0%
Records Processed	492,938	191,022	38.8%	663,276	209,710	31.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,178	6,984	43.2%	16,000	7,409	46.3%
Roadside Ditch Regrading/Cleaned (Miles)	327	140	42.9%	345	153	44.4%
Storm Sewers Cleaned (Miles)	372	112	30.1%	350	136	38.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	55,272	41.0%	130,900	46,408	35.5%
In-House Overlay (Lane Miles)	265	111	42.0%	280	113	40.5%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	9.8%	9.4%	100.0%	24.9%	24.9%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	10.3%	10.2%	100.0%	27.4%	27.4%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/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%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	99.00%	98.67%	99.7%	95.0%	98.42%	103.6%
Roadway & Sidewalk Obstruction Permits processed within 7 days	98.61%	99.14%	100.5%	100.0%	97.72%	97.7%
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	530	30.7%	1,500	595	39.7%
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%	91.0%	101.1%
Percent of meters read and located monthly	95.10%	95.00%	99.9%	97.0%	91.00%	93.8%
Collection Rate	99.67%	99.00%	99.3%	99.0%	99.00%	100.0%
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	\$14.91	100.9%
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	36,439	36.4%