

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING APRIL 30, 2006 (83.33% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	1,451	78.6%	1,700	1,219	71.7%
Days to Process New Applicants	63	70	111.1%	90	23	384.6%
Field Audits	1,931	1,572	81.4%	1,520	1,015	66.8%
Payrolls Audited	15,093	13,175	87.3%	11,300	5,530	48.9%
SBE/MWDBE Owners Trained	7,600	6,660	87.6%	4,100	5,564	135.7%
City Employees Trained	3,503	2,825	80.6%	1,600	3,308	206.8%
MOPD Citizens Assistance Request	4,306	3,633	84.4%	3,000	3,990	133.0%
OSBC Getting Started Packets Distributed	6,957	5,729	82.3%	7,500	6,105	81.4%
MWBE Monitoring Correspondence	115,640	81,862	70.8%	125,000	182,581	146.1%
AVIATION						
Passenger Enplanements	46,315,000	42,185,000	91.1%	48,269,000	32,317,000	N/A
Cargo Tonnage	774,579,000	712,096,000	91.9%	799,736,000	569,281,000	N/A
Cost per Enplanement	\$7.61	\$7.51	NA	< \$8.00	\$9.30	N/A
Passenger Processing Time Index	N/A New Performance Measure for FY2006			2.5 - 3.0	2.3	N/A
Environmental Index (discharges, noise, etc.)	N/A New Performance Measure for FY2006			2.5 - 3.0	2.9	N/A
Third Party Incidents (accident/injury to 3rd party)	N/A New Performance Measure for FY2006			< 315	131	41.6%
# Customer Info. Portals (communication/productivity)	N/A New Performance Measure for FY2006			10	7.0	70.0%
BUILDING SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	39.6	39.6	100.0%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	22,273	18,942	85.0%	32,000	20,059	62.7%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	424	360	84.9%	350	627	179.1%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	2,797	94.7%	2,900	2,120	73.1%
Days Booked-Wortham Theatre Center	528	523	99.1%	535	424	79.3%
Days Booked-Jones Hall	368	311	84.5%	295	280	94.9%
Occupancy Days-GRB Convention Center	2,093	1,964	93.8%	2,079	1,667	80.2%
Occupancy Days-Wortham Theatre Center	638	599	93.9%	593	444	74.9%
Occupancy Days-Jones Hall	258	250	96.9%	265	196	74.0%
Occupancy Days-Theatre District Parks Hall	183	168	91.8%	166	117	70.5%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	93.0%	NA	92.0%	88.6%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	93.8%	NA	94.0%	90.6%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	NA	95.0%	98.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	97.7%	NA	100.0%	N/A	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	NA	NA	82.0%	46.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	NA	NA	77.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	138	NA	NA	130	110	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	73.90	NA	30.00	79.50	NA
Liens Collections	\$4,085,166	\$3,278,867	80.3%	\$2,568,000	\$3,467,797	135.0%
Ambulance Revenue per Transport	\$174.84	\$169.86	97.2%	\$198.57	\$191.60	96.5%
Cable Company Complaints	850	716	84.2%	737	1,766	239.6%
Deferred Compensation Participation	71.30%	71.29%	NA	75.00%	71.38%	N/A
Audits Completed	25	22	88.0%	25	9	36.0%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	8.1	N/A	7.5	8.1	N/A
First Response Time-EMS (Minutes)	8.5	8.5	N/A	9.5	8.5	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.5	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	60,159	86.3%	72,740	39,341	54.1%
First Trimester Prenatal Enrollment	45.4%	43.8%	N/A	42.0%	35.7%	N/A
WIC Client Satisfaction	95.0%	94.5%	N/A	95.0%	95.0%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	87.0%	N/A	87.0%	65.5%	N/A
TB Therapy Completed	92.1%	90.9%	N/A	90.5%	95.1%	N/A
HOUSING						
Housing Units Assisted	4,396	4,092	93.1%	5,000	7,904	158.1%
Council Actions on HUD Projects	142	108	76.1%	75	10	13.3%
Annual Spending (Millions)	\$53	\$47	88.7%	\$55	\$55	100.0%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,464	4,300	78.7%	4,500	3,900	86.7%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	132	93	70.5%	135	112	83.0%
Lost Time Injuries (As They Occur)	282	237	84.0%	280	174	62.1%
LEGAL						
Deed Restriction Complaints Received	1,154	916	79.4%	944	680	72.0%
Deed Restriction Lawsuits Filed	39	28	71.8%	33	36	109.1%
Deed Restriction Warning Letters Sent	721	564	78.2%	483	341	70.6%
LIBRARY						
Total Circulation	5,875,231	4,799,555	81.7%	5,685,707	4,820,339	84.8%
Juvenile Circulation	2,954,979	2,391,262	80.9%	3,036,291	2,145,362	70.7%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	88%	82%	93.2%
Reference Questions Answered	3,890,267	2,367,944	60.9%	3,068,258	3,002,093	97.8%
In-House Computer Users	1,461,133	1,158,310	79.3%	1,330,282	1,063,011	79.9%
Public Computer Training Classes Held	822	659	80.2%	740	764	103.2%
Public Computer Training Attendance	7,021	5,414	77.1%	6,544	6,484	99.1%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	1,091,901	82.3%	1,230,402	Data not available	N/A
Total Disposition	1,035,435	874,244	84.4%	954,760	Data not available	N/A
Cost per Disposition	\$15.58	\$14.94	N/A	\$17.34	Data not available	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	29.33	N/A	14	Data not available	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	15,059	72.1%	20,100	15,321	76.2%
Registrants in Adult Fitness & Craft Programs	4,358	3,745	85.9%	5,200	3,529	67.9%
Number of Teams in Adult Sports Programs	1,087	552	50.8%	1,400	988	70.6%
Vehicle Downtime-Days out of Service (avg)	16	16	NA	20	20	NA
Golf Rounds Played at Privatized Courses	87,559	69,210	79.0%	93,500	63,521	67.9%
Golf Rounds Played at COH - Operated Courses	173,366	136,035	78.5%	175,386	142,988	81.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	16,611	81.1%	21,900	15,762	72.0%
Grounds Maintenance Cycle-Days:						
Esplanades	13	14	NA	10	12	NA
Parks & Plazas	12	13	NA	10	11	NA
Bikes & Hikes Trails	12	13	NA	10	9	NA

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PLANNING & DEVELOPMENT						
Development Plats	1,189	N/A	0.0%	1,100	1,064	96.7%
Plats Recorded	1,499	N/A	0.0%	1,500	1,212	80.8%
Subdivision Plats Reviewed	4,467	3,506	78.5%	2,450	3,949	161.2%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	0	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	12	0	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	4.9	100.0%
Violent Crime Clearance Rate	25.4%	24.3%	95.7%	38.8%	24.4%	62.9%
Crime Lab Cases Completed	87.7%	90.6%	103.3%	90.0%	70.0%	77.8%
Fleet Availability	96.7%	96.3%	99.6%	90.0%	95.0%	105.6%
Complaints - Total Cases	415	398	95.9%	878	96	10.9%
Tot. Cases Reviewed by Citizens Rev. Com.	173	151	87.3%	564	113	20.0%
Records Processed	534,765	594,107	111.1%	663,276	365,907	55.2%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	18,272	17,355	95.0%	16,000	13,482	84.3%
Roadside Ditch Regrading/Cleaned (Miles)	307	261	85.0%	305	264	86.6%
Storm Sewers Cleaned (Miles)	384	307	79.9%	350	326	93.1%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	110,516	81.8%	130,900	119,819	91.5%
In-House Overlay (Lane Miles)	285	242	84.9%	280	248	88.6%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	37.3%	46.5%	100.0%	49.3%	49.3%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	74.2%	67.0%	100.0%	54.6%	54.6%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	90.0%	0	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	90.0%	0	0.0%
Overlay of thoroughfares (Lane miles, by contract)	N/A	N/A	0.0%	200	0	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.6%	N/A	0.0%	95.0%	97.1%	102.2%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	100.0%	100.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	848,566	81.7%	950,000	814,913	85.8%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	823	76.6%	1,000	1,207	120.7%
Rehabilitate or replace 8 storage tanks (5%) annually	8	6	75.0%	8	6	75.0%
Water repairs completed within 12 days for calls received from 311	95.0%	96.0%	101.1%	90.0%	96.0%	106.7%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	80.0%	100.0%	90.0%	96.0%	106.7%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.0%	100.0%	97.0%	94.3%	97.2%
Collection Rate	101.3%	99.5%	98.2%	99.0%	97.5%	98.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	70.4%	N/A	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	1.92	N/A	0.0%	2	3	162.5%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	4	95.0%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.77	\$12.81	93.0%	\$15.05	\$13.87	92.2%
Units with Recycling	162,000	152,080	93.9%	162,000	162,000	100.0%
Tires Disposed	238,614	157,014	65.8%	220,000	72,871	33.1%