

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING AUGUST 31, 2005 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	314	17.0%	1,700	335	19.7%
Days to Process New Applicants	63	48	76.2%	90	23	391.3%
Field Audits	1,931	244	12.6%	1,520	183	12.0%
Payrolls Audited	15,093	2,239	14.8%	11,300	1,005	8.9%
SBE/MWDBE Owners Trained	7,600	991	13.0%	4,100	280	6.8%
City Employees Trained	3,503	516	14.7%	1,600	324	20.3%
MOPD Citizens Assistance Request	4,306	795	18.5%	3,000	794	26.5%
OSBC Getting Started Packets Distributed	6,957	1,187	17.1%	7,500	1,371	18.3%
MWBE Monitoring Correspondence	115,640	8,736	7.6%	125,000	30,210	24.2%
AVIATION						
Passenger Enplanements	46,315,000	6,859,000	14.8%	48,269,000	9,013,000	18.7%
Cargo Tonnage	774,579,000	126,011,000	16.3%	799,736,000	125,500,000	15.7%
Cost per Enplanement	\$7.61	\$14.32	NA	< \$8.00	\$6.72	N/A
Passenger Processing Time Index	N/A New Performance Measure for FY2006			2.5 - 3.0	2.0	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	47	14.9%
# 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	41.0	96.6%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	22,273	2,613	11.7%	32,000	4,203	13.1%
Security Management						
Number or Reported Incidents						
Investigated upon Receipts	424	52	12.3%	350	124	35.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	748	25.3%	2,900	993	34.2%
Days Booked-Wortham Theatre Center	528	48	9.1%	535	7	1.3%
Days Booked-Jones Hall	368	19	5.2%	295	1	0.3%
Occupancy Days-GRB Convention Center	2,093	341	16.3%	2,079	153	7.4%
Occupancy Days-Wortham Theatre Center	638	30	4.7%	593	32	5.4%
Occupancy Days-Jones Hall	258	14	5.4%	265	14	5.3%
Occupancy Days-Theatre District Parks Hall	183	20	10.9%	166	11	6.6%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	96.8%	NA	92.0%	89.1%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	93.8%	NA	94.0%	89.9%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	97.7%	NA	100.0%	96.5%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	N/A	NA	82.0%	46.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	NA	77.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	138	164	NA	130	105	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	157.00	NA	30.00	39.25	NA
Liens Collections	\$4,085,166	\$988,165	24.2%	\$2,568,000	\$677,061	26.4%
Ambulance Revenue per Transport	\$174.84	\$138.89	79.4%	\$198.57	\$209.43	105.5%
Cable Company Complaints	850	142	16.7%	737	173	23.5%
Deferred Compensation Participation	71.30%	64.60%	NA	75.00%	71.55%	N/A
Audits Completed	25	4	16.0%	25	2	8.0%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	7.9	N/A	7.5	7.6	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	10.4	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	12,271	17.6%	69,702	8,421	12.1%
First Trimester Prenatal Enrollment	45.4%	37.0%	N/A	42.0%	42.0%	N/A
WIC Client Satisfaction	95.0%	95.0%	N/A	95.0%	86.6%	N/A
Immunization Compliance (2 Yr. Olds)	87.0%	88.0%	N/A	87.0%	87.0%	N/A
TB Therapy Completed	90.5%	92.1%	N/A	90.5%	91.0%	N/A
HOUSING						
Housing Units Assisted	4,396	769	17.5%	5,000	575	11.5%
Council Actions on HUD Projects	142	19	13.4%	75	19	25.3%
Annual Spending (Millions)	\$53	\$7	13.2%	\$55	\$7	12.7%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,206	882	21.0%	4,500	356	7.9%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	15	9.9%	135	12	8.9%
Lost Time Injuries (As They Occur)	218	55	25.2%	280	19	6.8%
LEGAL						
Deed Restriction Complaints Received	1,154	90	7.8%	944	132	14.0%
Deed Restriction Lawsuits Filed	39	-	0.0%	33	15	45.5%
Deed Restriction Warning Letters Sent	721	73	10.1%	483	89	18.4%
LIBRARY						
Total Circulation	5,875,231	1,029,099	17.5%	5,685,707	1,097,851	19.3%
Juvenile Circulation	2,954,979	519,083	17.6%	3,036,291	554,075	18.2%
Customer Satisfaction(Three/Year)	88%	83%	94.3%	88%	N/A	N/A
Reference Questions Answered	3,890,267	328,993	8.5%	3,068,282	511,376	16.7%
In-House Computer Users	1,461,133	207,533	14.2%	1,330,282	221,714	16.7%
Public Computer Training Classes Held	822	118	14.4%	740	148	20.0%
Public Computer Training Attendance	7,021	974	13.9%	6,544	1,273	19.5%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	200,996	15.2%	1,441,937	197,161	13.7%
Total Disposition	1,035,435	181,205	17.5%	871,860	145,310	16.7%
Cost per Disposition	\$15.58	\$15.71	N/A	\$16.36	\$19.75	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	15.45	N/A	13	32.55	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	5,071	24.3%	20,100	2,611	13.0%
Registrants in Adult Fitness & Craft Programs	4,358	655	15.0%	5,200	374	7.2%
Number of Teams in Adult Sports Programs	1,087	221	20.3%	1,400	267	19.1%
Vehicle Downtime-Days out of Service (avg)	16	14	NA	20	14	NA
Golf Rounds Played at Privatized Courses	87,559	16,385	18.7%	93,500	14,633	15.7%
Golf Rounds Played at COH - Operated Courses	173,366	30,603	17.7%	175,386	29,196	16.6%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	3,222	15.7%	21,900	3,872	17.7%
Grounds Maintenance Cycle-Days:						
Esplanades	13	15	NA	10	8	NA
Parks & Plazas	12	14	NA	10	8	NA
Bikes & Hikes Trails	12	16	NA	10	9	NA

*=FY05 YTD is as of 3/31/05

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PLANNING & DEVELOPMENT						
Development Plats	N/A	N/A	0.0%	1,100	230	20.9%
Plats Recorded	N/A	N/A	0.0%	1,500	236	15.7%
Subdivision Plats Reviewed	4,467	295	6.6%	2,450	811	33.1%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	N/A	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	12	N/A	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	5.0	102.0%
Violent Crime Clearance Rate	25.4%	26.7%	105.1%	38.8%	24.9%	64.2%
Crime Lab Cases Completed	87.7%	82.0%	93.5%	90.0%	36.1%	40.1%
Fleet Availability	96.7%	96.0%	99.3%	90.0%	95.7%	106.3%
Complaints - Total Cases	415	94	22.7%	878	22	2.5%
Tot. Cases Reviewed by Citizens Rev. Com.	173	47	27.2%	564	31	5.5%
Records Processed	534,765	718,424	134.3%	663,276	486,116	73.3%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Potholes/Skin Patches (Tons)	18,272	3,044	16.7%	16,000	2,285	14.3%
Roadside Ditch Regrading/Cleaned (Miles)	307	63	20.5%	305	62	20.2%
Storm Sewers Cleaned (Miles)	384	60	15.5%	350	66	18.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	21,012	15.6%	130,900	16,717	12.8%
In-House Overlay (Lane Miles)	285	48	16.8%	280	72	25.6%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	3.2%	4.0%	100.0%	7.3%	7.3%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	3.0%	2.7%	100.0%	1.6%	1.6%
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 thourghfares (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%	97.4%	102.5%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	99.9%	99.9%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	N/A	0.0%	950,000	160,712	16.9%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	12	1.1%	1,000	173	17.3%
Rehabilitate or replace 8 storage tanks (5%) annually	8	0	0.0%	8	0	0.0%
Water repairs completed within 12 days for calls received from 311	95.0%	98.0%	103.2%	90.0%	92.0%	102.2%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	86.0%	107.5%	90.0%	79.0%	87.8%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.0%	100.0%	97.0%	94.9%	97.8%
Collection Rate	101.3%	102.7%	101.4%	99.0%	96.5%	97.5%
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	157.0%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	3	68.3%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.87	\$13.49	97.3%	\$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	8,437	3.5%	220,000	4,443	2.0%