

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JUNE 30, 2006 (100% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	1,847	100.0%	1,700	1,536	90.4%
Days to Process New Applicants	63	63	100.0%	90	24	381.6%
Field Audits	1,931	1,931	100.0%	1,520	1,119	73.6%
Payrolls Audited	15,093	15,093	100.0%	11,300	6,683	59.1%
SBE/MWDBE Owners Trained	7,600	7,600	100.0%	4,100	6,527	159.2%
City Employees Trained	3,503	3,503	100.0%	1,600	3,971	248.2%
MOPD Citizens Assistance Request	4,306	4,306	100.0%	3,000	4,864	162.1%
OSBC Getting Started Packets Distributed	6,957	6,957	100.0%	7,500	7,551	100.7%
MWBE Monitoring Correspondence	115,640	115,640	100.0%	125,000	221,023	176.8%
AVIATION						
Passenger Enplanements	46,315,000	46,315,000	100.0%	48,269,000	45,454,000	N/A
Cargo Tonnage	774,579,000	774,579,000	100.0%	799,736,000	713,920,000	N/A
Cost per Enplanement	\$7.61	\$7.61	NA	< \$8.00	\$8.24	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	22,273	100.0%	32,000	28,109	87.8%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	424	424	100.0%	350	756	216.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	2,955	100.0%	2,900	2,574	88.8%
Days Booked-Wortham Theatre Center	528	528	100.0%	535	491	91.8%
Days Booked-Jones Hall	368	368	100.0%	295	315	106.8%
Occupancy Days-GRB Convention Center	2,093	2,093	100.0%	2,079	1,931	92.9%
Occupancy Days-Wortham Theatre Center	638	638	100.0%	593	527	88.9%
Occupancy Days-Jones Hall	258	258	100.0%	265	239	90.2%
Occupancy Days-Theatre District Parks Hall	183	183	100.0%	166	151	91.0%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	92.6%	NA	92.0%	88.6%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	95.6%	NA	94.0%	92.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	95.7%	NA	95.0%	97.9%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	96.5%	NA	100.0%	N/A	N/A
Customer Satisfaction (Periodic)-Fannin Garage	NA	NA	NA	82.0%	46.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	NA	NA	NA	77.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	138	138	NA	130	113	N/A
3-1-1 Avg Time Customer in Queue (seconds)	67.64	67.54	NA	30.00	86.79	N/A
Liens Collections	\$4,085,166	\$4,085,166	100.0%	\$2,568,000	\$4,032,409	157.0%
Ambulance Revenue per Transport	\$174.84	\$174.84	100.0%	\$198.57	\$169.48	85.4%
Cable Company Complaints	850	850	100.0%	737	1,819	246.8%
Deferred Compensation Participation	71.30%	71.30%	NA	75.00%	70.78%	N/A
Audits Completed	25	25	100.0%	25	12	48.0%

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JUNE 30, 2006 (100% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
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	9.0	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	69,702	100.0%	72,740	48,122	66.2%
First Trimester Prenatal Enrollment	45.4%	45.4%	N/A	42.0%	35.5%	N/A
WIC Client Satisfaction	95.0%	86.6%	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%	90.5%	N/A	90.5%	95.8%	N/A
HOUSING						
Housing Units Assisted	4,396	4,353	99.0%	5,000	1,033	20.7%
Council Actions on HUD Projects	142	122	85.9%	75	172	229.3%
Annual Spending (Millions)	\$53	\$51	96.2%	\$55	\$59	107.3%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,464	5,464	100.0%	4,500	5,197	115.5%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	132	132	100.0%	135	136	100.7%
Lost Time Injuries (As They Occur)	282	282	100.0%	280	207	73.9%
LEGAL						
Deed Restriction Complaints Received	1,154	1,154	100.0%	944	834	88.3%
Deed Restriction Lawsuits Filed	39	39	100.0%	33	38	115.2%
Deed Restriction Warning Letters Sent	721	721	100.0%	483	423	87.6%
LIBRARY						
Total Circulation	5,875,231	5,875,231	100.0%	5,685,707	5,848,144	102.9%
Juvenile Circulation	2,954,979	2,954,979	100.0%	3,036,291	2,711,437	89.3%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	88%	88%	100.0%
Reference Questions Answered	3,890,267	3,890,267	100.0%	3,068,258	3,938,112	128.4%
In-House Computer Users	1,461,133	1,461,133	100.0%	1,330,282	1,260,298	94.7%
Public Computer Training Classes Held	822	822	100.0%	740	951	128.5%
Public Computer Training Attendance	7,021	7,021	100.0%	6,544	7,871	120.3%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	1,326,341	100.0%	1,230,402	Data Not Available	N/A
Total Disposition	1,035,435	1,035,435	100.0%	954,760	Data Not Available	N/A
Cost per Disposition	\$15.58	\$15.58	N/A	\$17.34	Data Not Available	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	33.05	N/A	14	Data Not Available	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	20,891	100.0%	20,100	20,298	101.0%
Registrants in Adult Fitness & Craft Programs	4,358	4,358	100.0%	5,200	4,162	80.0%
Number of Teams in Adult Sports Programs	1,087	1,087	100.0%	1,400	1,276	91.1%
Vehicle Downtime-Days out of Service (avg)	16	16	NA	20	19	N/A
Golf Rounds Played at Privatized Courses	87,559	87,559	100.0%	93,500	79,908	85.5%
Golf Rounds Played at COH - Operated Courses	173,366	173,366	100.0%	175,386	175,262	99.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	20,481	100.0%	21,900	19,375	88.5%
Grounds Maintenance Cycle-Days:						
Esplanades	13	13	NA	10	12	N/A
Parks & Plazas	12	12	NA	10	10	N/A
Bikes & Hikes Trails	12	12	NA	10	9	N/A

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JUNE 30, 2006 (100% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
PLANNING & DEVELOPMENT						
Development Plats	1,189	N/A	0.0%	1,100	1,284	116.7%
Plats Recorded	1,499	N/A	0.0%	1,500	1,432	95.5%
Subdivision Plats Reviewed	4,467	4,467	100.0%	2,450	4,845	197.8%
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	4.7	100.0%	4.9	4.9	100.0%
Violent Crime Clearance Rate	25.4%	25.4%	100.0%	38.8%	24.4%	62.9%
Crime Lab Cases Completed	87.7%	87.7%	100.0%	90.0%	72.4%	80.4%
Fleet Availability	96.7%	96.7%	100.0%	90.0%	95.0%	105.6%
Complaints - Total Cases	415	415	100.0%	878	118	13.4%
Tot. Cases Reviewed by Citizens Rev. Com.	173	173	100.0%	564	137	24.3%
Records Processed	534,765	534,765	100.0%	663,276	372,109	56.1%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	18,272	18,272	100.0%	16,000	16,104	100.7%
Roadside Ditch Regrading/Cleaned (Miles)	307	307	100.0%	305	316	103.6%
Storm Sewers Cleaned (Miles)	384	384	100.0%	350	386	110.3%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	135,053	100.0%	130,900	140,428	107.3%
In-House Overlay (Lane Miles)	285	285	100.0%	280	281	100.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	80.3%	100.0%	100.0%	104.8%	104.8%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	110.8%	100.0%	100.0%	101.2%	101.2%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	90.0%	N/A	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	90.0%	N/A	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	N/A	0.0%	200	N/A	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.6%	97.6%	0.0%	95.0%	97.43%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	99.5%	0.0%	100.0%	99.99%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	1,038,264	100.0%	950,000	996,950	104.9%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	1,082	100.0%	1,000	1,470	147.0%
Rehabilitate or replace 8 storage tanks (5%) annually	8	8	100.0%	8	6	75.0%
Water repairs completed within 12 days for calls received from 311	95.0%	95.0%	100.0%	90.0%	93.0%	103.3%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	80.0%	100.0%	90.0%	95.0%	105.6%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.0%	100.0%	97.0%	94.4%	97.3%
Collection Rate	101.3%	101.3%	100.0%	99.0%	98.8%	99.8%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	70.4%	70.4%	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	1.92	1.92	0.0%	2	2.86	143.0%
Customer service rating (Scale of 1-5)	3.45	3.45	0.0%	4	3.48	87.0%
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	160,080	98.8%	162,000	162,000	100.0%
Tires Disposed	238,614	238,614	100.0%	220,000	144,714	65.8%