

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING MAY 31, 2006 (91.67% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	1,642	88.9%	1,700	1,391	81.8%
Days to Process New Applicants	63	67	106.3%	90	25	364.0%
Field Audits	1,931	1,680	87.0%	1,520	1,053	69.3%
Payrolls Audited	15,093	13,947	92.4%	11,300	6,089	53.9%
SBE/MWDBE Owners Trained	7,600	7,022	92.4%	4,100	5,912	144.2%
City Employees Trained	3,503	3,146	89.8%	1,600	3,708	231.8%
MOPD Citizens Assistance Request	4,306	3,945	91.6%	3,000	4,438	147.9%
OSBC Getting Started Packets Distributed	6,957	6,367	91.5%	7,500	6,854	91.4%
MWBE Monitoring Correspondence	115,640	99,050	85.7%	125,000	202,612	162.1%
AVIATION						
Passenger Enplanements	46,315,000	42,185,000	91.1%	48,269,000	40,986,000	N/A
Cargo Tonnage	774,579,000	712,096,000	91.9%	799,736,000	700,144,000	N/A
Cost per Enplanement	\$7.61	\$7.51	NA	< \$8.00	\$8.21	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	20,640	92.7%	32,000	24,843	77.6%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	424	360	84.9%	350	709	202.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	2,797	94.7%	2,900	2,158	74.4%
Days Booked-Wortham Theatre Center	528	523	99.1%	535	474	88.6%
Days Booked-Jones Hall	368	311	84.5%	295	314	106.4%
Occupancy Days-GRB Convention Center	2,093	1,964	93.8%	2,079	1,804	86.8%
Occupancy Days-Wortham Theatre Center	638	599	93.9%	593	495	83.5%
Occupancy Days-Jones Hall	258	250	96.9%	265	234	88.3%
Occupancy Days-Theatre District Parks Hall	183	168	91.8%	166	135	81.3%
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	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	141	NA	130	110	N/A
3-1-1 Avg Time Customer in Queue (seconds)	67.64	70.23	NA	30.00	82.17	N/A
Liens Collections	\$4,085,166	\$3,746,188	91.7%	\$2,568,000	\$3,763,084	146.5%
Ambulance Revenue per Transport	\$174.84	\$172.83	98.9%	\$198.57	\$192.58	97.0%
Cable Company Complaints	850	790	92.9%	737	1,785	242.2%
Deferred Compensation Participation	71.30%	71.24%	NA	75.00%	71.12%	N/A
Audits Completed	25	24	96.0%	25	11	44.0%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	8.1	N/A	7.5	8.0	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	65,163	93.5%	72,740	44,188	60.7%
First Trimester Prenatal Enrollment	45.4%	44.6%	N/A	42.0%	29.1%	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%	90.7%	N/A	90.5%	95.1%	N/A
HOUSING						
Housing Units Assisted	4,396	4,353	99.0%	5,000	993	19.9%
Council Actions on HUD Projects	142	122	85.9%	75	17	22.7%
Annual Spending (Millions)	\$53	\$51	96.2%	\$55	\$56	101.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,464	4,869	89.1%	4,500	4,415	98.1%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	132	114	86.4%	135	123	91.1%
Lost Time Injuries (As They Occur)	282	262	92.9%	280	194	69.3%
LEGAL						
Deed Restriction Complaints Received	1,154	1,041	90.2%	944	766	81.1%
Deed Restriction Lawsuits Filed	39	32	82.1%	33	37	112.1%
Deed Restriction Warning Letters Sent	721	633	87.8%	483	389	80.5%
LIBRARY						
Total Circulation	5,875,231	5,257,150	89.5%	5,685,707	5,268,099	92.7%
Juvenile Circulation	2,954,979	2,608,239	88.3%	3,036,291	2,371,292	78.1%
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	3,373,469	109.9%
In-House Computer Users	1,461,133	1,461,133	100.0%	1,330,282	1,160,088	87.2%
Public Computer Training Classes Held	822	730	88.8%	740	839	113.4%
Public Computer Training Attendance	7,021	6,101	86.9%	6,544	7,026	107.4%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	1,199,433	90.4%	1,230,402	Data Not Available	N/A
Total Disposition	1,035,435	955,627	92.3%	954,760	Data Not Available	N/A
Cost per Disposition	\$15.58	\$15.15	N/A	\$17.34	Data Not Available	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	24.86	N/A	14	Data Not Available	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	15,143	72.5%	20,100	10,685	53.2%
Registrants in Adult Fitness & Craft Programs	4,358	4,016	92.2%	5,200	3,745	72.0%
Number of Teams in Adult Sports Programs	1,087	929	85.5%	1,400	552	39.4%
Vehicle Downtime-Days out of Service (avg)	16	16	NA	20	16	N/A
Golf Rounds Played at Privatized Courses	87,559	78,462	89.6%	93,500	69,210	74.0%
Golf Rounds Played at COH - Operated Courses	173,366	155,353	89.6%	175,386	155,353	88.6%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	18,398	89.8%	21,900	18,398	84.0%
Grounds Maintenance Cycle-Days:						
Esplanades	13	14	NA	10	14	N/A
Parks & Plazas	12	13	NA	10	13	N/A
Bikes & Hikes Trails	12	13	NA	10	12	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,189	N/A	0.0%	1,100	1,165	105.9%
Plats Recorded	1,499	N/A	0.0%	1,500	1,324	88.3%
Subdivision Plats Reviewed	4,467	3,829	85.7%	2,450	4,328	176.7%
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%	24.5%	96.5%	38.8%	24.3%	62.6%
Crime Lab Cases Completed	87.7%	90.4%	103.1%	90.0%	70.0%	77.8%
Fleet Availability	96.7%	97.2%	100.5%	90.0%	95.0%	105.6%
Complaints - Total Cases	415	403	97.1%	878	109	12.4%
Tot. Cases Reviewed by Citizens Rev. Com.	173	169	97.7%	564	125	22.2%
Records Processed	534,765	565,023	105.7%	663,276	370,250	55.8%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	18,272	16,000	87.6%	16,000	14,483	90.5%
Roadside Ditch Regrading/Cleaned (Miles)	307	305	99.3%	305	293	96.1%
Storm Sewers Cleaned (Miles)	384	350	91.1%	350	361	103.1%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	130,900	96.9%	130,900	132,441	101.2%
In-House Overlay (Lane Miles)	285	280	98.2%	280	262	93.6%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	38.8%	48.3%	100.0%	60.3%	60.3%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	81.7%	73.7%	100.0%	72.8%	72.8%
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%	N/A	0.0%	95.0%	N/A	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	N/A	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	942,618	90.7%	950,000	914,092	96.2%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	998	92.8%	1,000	1,363	136.3%
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%	79.0%	98.8%	90.0%	95.0%	105.6%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.0%	100.0%	97.0%	94.3%	97.2%
Collection Rate	101.3%	100.2%	98.9%	99.0%	98.7%	99.7%
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	138.5%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	3	83.3%
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	187,961	78.8%	220,000	119,639	54.4%