DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING SEPTEMBER 30, 2005 (25.00% OF FISCAL YEAR)

	FY2005			FY2006		
Department Performance Measure	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	440	23.8%	1,700	452	26.6%
Days to Process New Applicants	63	61	96.8%	90	28	317.7%
Field Audits	1,931	412	21.3%	1,520	212	13.9%
Payrolls Audited	15,093	3,574	23.7%	11,300	1,441	12.8%
SBE/MWDBE Owners Trained	7,600	1,315	17.3%	4,100	442	10.8%
City Employees Trained	3,503	687	19.6%	1,600	521	32.6%
MOPD Citizens Assistance Request	4,306	1,251	29.1%	3,000	1,389	46.3%
OSBC Getting Started Packets Distributed	6,957	1,797	25.8%	7,500	1,887	25.2%
MWBE Monitoring Correspondence	115,640	13,761	11.9%	125,000	42,964	34.4%
AVIATION						
Passenger Enplanements	46,315,000	10,080,000	21.8%	48,269,000	13,252,000	27.5%
Cargo Tonnage	774,579,000	187,514,000	24.2%	799,736,000	186,117,000	23.3%
Cost per Enplanement	$7.61	$8.17	NA	< $8.00	$7.13	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	46.0	86.1%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	22,273	6,069	27.2%	32,000	5,698	17.8%
Security Management						
Number or Reported Incidents						
Investigated upon Receipts	424	77	18.2%	350	184	52.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	906	30.7%	2,900	1,023	35.3%
Days Booked-Wortham Theatre Center	528	103	19.5%	535	52	9.7%
Days Booked-Jones Hall	368	85	23.1%	295	32	10.8%
Occupancy Days-GRB Convention Center	2,093	592	28.3%	2,079	153	7.4%
Occupancy Days-Wortham Theatre Center	638	71	11.1%	593	65	11.0%
Occupancy Days-Jones Hall	258	40	15.5%	265	37	14.0%
Occupancy Days-Theatre District Parks Hall	183	39	21.3%	166	18	10.8%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	90.7%	NA	92.0%	89.1%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	98.5%	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%	98.0%	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	150	NA	130	97	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	140.00	NA	30.00	75.83	NA
Liens Collections	$4,085,166	$1,175,712	28.8%	$2,568,000	$768,822	29.9%
Ambulance Revenue per Transport	$174.84	$127.09	72.7%	$198.57	$191.72	96.6%
Cable Company Complaints	850	128	15.1%	737	745	101.1%
Deferred Compensation Participation	71.30%	64.56%	NA	75.00%	71.45%	N/A
Audits Completed	25	6	24.0%	25	3	12.0%

DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING SEPTEMBER 30, 2005 (25.00% OF FISCAL YEAR)

	FY2005			FY2006		
Department Performance Measure	Actual	YTD	% Actual	Objective	YTD	% Objective
FIRE DEPARTMENT *						
First Response Time (Minutes)	8.1	7.9	N/A	7.5	8.1	N/A
First Response Time-EMS (Minutes)	8.5	8.5	N/A	9.5	8.1	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.6	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	17,733	25.4%	69,702	11,700	16.8%
First Trimester Prenatal Enrollment	45.4%	38.0%	N/A	42.0%	39.4%	N/A
WIC Client Satisfaction	95.0%	95.0%	N/A	95.0%	86.6%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	88.0%	N/A	87.0%	87.0%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	90.5%	91.0%	N/A
HOUSING						
Housing Units Assisted	4,396	988	22.5%	5,000	660	13.2%
Council Actions on HUD Projects	142	25	17.6%	75	7	9.3%
Annual Spending (Millions)	$53	$10	18.9%	$55	$10	18.2%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,206	1,381	32.8%	4,500	1,079	24.0%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	21	13.9%	135	33	24.4%
Lost Time Injuries (As They Occur)	218	79	36.2%	280	59	21.1%
LEGAL						
Deed Restriction Complaints Received	1,154	177	15.3%	944	174	18.4%
Deed Restriction Lawsuits Filed	39	-	0.0%	33	20	60.6%
Deed Restriction Warning Letters Sent	721	104	14.4%	483	137	28.4%
LIBRARY						
Total Circulation	5,875,231	1,504,451	25.6%	5,685,707	1,525,085	26.8%
Juvenile Circulation	2,954,979	756,803	25.6%	3,036,291	764,978	25.2%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	88%	N/A	N/A
Reference Questions Answered	3,890,267	457,800	11.8%	3,068,282	767,064	25.0%
In-House Computer Users	1,461,133	324,754	22.2%	1,330,282	332,571	25.0%
Public Computer Training Classes Held	822	182	22.1%	740	194	26.2%
Public Computer Training Attendance	7,021	1,541	21.9%	6,544	2,065	31.6%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	305,105	23.0%	1,276,408	274,641	21.5%
Total Disposition	1,035,435	271,822	26.3%	915,100	228,775	25.0%
Cost per Disposition	$15.58	$13.01	N/A	$18.34	$18.83	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	16.86	N/A	14	63.00	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	5,071	24.3%	20,100	3,509	17.5%
Registrants in Adult Fitness & Craft Programs	4,358	655	15.0%	5,200	1,001	19.3%
Number of Teams in Adult Sports Programs	1,087	221	20.3%	1,400	309	22.1%
Vehicle Downtime-Days out of Service (avg)	16	16	NA	20	17	NA
Golf Rounds Played at Privitized Courses	87,559	24,714	28.2%	93,500	21,175	22.6%
Golf Rounds Played at COH - Operated Courses	173,366	45,257	26.1%	175,386	41,279	23.5%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	4,950	24.2%	21,900	5,404	24.7%
Grounds Maintenance Cycle-Days:						
Esplanades	13	15	NA	10	8	NA
Parks & Plazas	12	14	NA	10	8	NA
Bikes & Hikes Trails	12	15	NA	10	9	NA

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

DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING SEPTEMBER 30, 2005 (25.00% OF FISCAL YEAR)

	FY2005			FY2006		
Department Performance Measure	Actual	YTD	% Actual	Objective	YTD	% Objective
PLANNING & DEVELOPMENT						
Development Plats	1,189	N/A	0.0%	1,100	307	27.9%
Plats Recorded	1,499	N/A	0.0%	1,500	365	24.3%
Subdivision Plats Reviewed	4,467	581	13.0%	2,450	997	40.7%
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	5.0	102.0%
Violent Crime Clearance Rate	25.4%	26.2%	103.1%	38.8%	24.9%	64.2%
Crime Lab Cases Completed	87.7%	81.4%	92.8%	90.0%	55.0%	61.1%
Fleet Availability	96.7%	96.0%	99.3%	90.0%	95.7%	106.3%
Complaints - Total Cases	415	214	51.6%	878	31	3.5%
Tot. Cases Reviewed by Citizens Rev. Com.	173	60	34.7%	564	46	8.2%
Records Processed	534,765	706,871	132.2%	663,276	468,586	70.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Potholes/Skin Patches (Tons)	18,272	4,789	26.2%	16,000	4,046	25.3%
Roadside Ditch Regrading/Cleaned (Miles)	307	92	30.1%	305	81	26.7%
Storm Sewers Cleaned (Miles)	384	79	20.4%	350	97	27.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	37,240	27.6%	130,900	23,631	18.1%
In-House Overlay (Lane Miles)	285	80	28.1%	280	98	35.0%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	3.2%	4.0%	100.0%	10.5%	10.5%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	5.7%	5.1%	100.0%	4.6%	4.6%
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%	96.9%	102.0%
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	113,422	10.9%	950,000	63,941	6.7%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	12	1.1%	1,000	341	34.1%
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%	97.0%	102.1%	90.0%	92.0%	102.2%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	82.0%	102.5%	90.0%	88.0%	97.8%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.3%	100.3%	97.0%	92.6%	95.5%
Collection Rate	101.3%	102.1%	100.8%	99.0%	92.9%	93.8%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	70.4%	N/A	0.0%	90.0%	90.0%	100.0%
Average number of Re-submittals in Plan Review	1.92	N/A	0.0%	2	3	170.0%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	3	76.8%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	$13.87	$12.81	92.4%	$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	41,060	17.2%	220,000	12,727	5.8%