

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING April 30, 2007 (83.33% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	1,219	79.4%	1,500	1,067	71.1%
Days to Process New Applicants	24	23	95.8%	30	18	166.7%
Field Audits	1,119	1,015	90.7%	1,500	907	60.5%
Payrolls Audited	6,683	5,530	82.7%	10,000	7,498	75.0%
SBE/MWDBE Owners Trained	6,527	5,564	85.2%	4,220	7,417	175.8%
City Employees Trained	3,971	3,308	83.3%	3,000	4,979	166.0%
MOPD Citizens Assistance Request	4,864	3,990	82.0%	3,000	4,227	140.9%
OSBC Getting Started Packets Distributed	7,551	6,105	80.9%	7,500	7,617	101.6%
MWBE Monitoring Correspondence	221,023	182,581	82.6%	125,000	222,393	177.9%
AVIATION						
Passenger Enplanements	45,454,000	32,317,000	71.1%	51,152,000	37,995,000	74.3%
Cargo Tonnage	713,920,000	569,281,000	79.7%	793,251,000	606,291	0.1%
Cost per Enplanement	\$8.24	\$9.30	112.9%	< \$8.40	\$8.00	95.2%
Non-Airline Revenue/Enplaned Passenger (\$)	N/A New Performance Measure for FY07			>\$4.55	\$4.56	100.2%
Maintain fleet in service ratio of 99%	N/A New Performance Measure for FY07			99%	99%	100.0%
BUILDING SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	30.0	30.0	100.0%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	28,109	20,059	71.4%	32,000	37,005	115.6%
Security Management						
Number of Reported Incidents Investigated upon Receipts	756	627	82.9%	500	821	164.2%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	2,120	82.4%	2,508	1,708	68.1%
Days Booked-Wortham Theatre Center	491	424	86.4%	525	646	123.0%
Days Booked-Jones Hall	315	280	88.9%	300	322	107.3%
Occupancy Days-GRB Convention Center	1,931	1,667	86.3%	2,000	1,761	88.1%
Occupancy Days-Wortham Theatre Center	527	444	84.3%	521	477	91.6%
Occupancy Days-Jones Hall	239	196	82.0%	247	222	89.9%
Occupancy Days-Theatre District Parks Hall	151	117	77.5%	153	96	62.7%
Customer Satisfaction (Periodic)-GRB Convention Center	88.6%	88.6%	100.0%	98.0%	92.0%	93.9%
Customer Satisfaction (Periodic)-Wortham Theatre Center	92.8%	90.6%	97.6%	94.0%	99.1%	105.4%
Customer Satisfaction (Periodic)-Jones Hall	97.9%	98.0%	100.1%	95.0%	95.7%	100.7%
Customer Satisfaction (Periodic)-Houston Center	N/A	N/A	N/A	N/A	N/A	N/A
Customer Satisfaction (Periodic)- Fannin Garage	46.0%	46.0%	N/A	N/A	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73.0%	Not Available	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	113	110	NA	130	92.97	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	79.50	NA	30.00	94.92	N/A
Liens Collections	\$4,032,409	\$3,467,797	86.0%	\$2,700,000	\$4,058,009	150.3%
Ambulance Revenue per Transport	\$169.48	\$191.60	113.1%	\$200.00	\$195.30	97.7%
Cable Company Complaints	1,819	1,766	97.1%	1,182	398	33.7%
Deferred Compensation Participation	70.78%	71.38%	NA	75.00%	N/A	N/A
Audits Completed	12	9	75.0%	116	48	41.4%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	8.1	N/A	7.3	7.4	N/A
First Response Time-EMS (Minutes)	9.0	8.5	N/A	9.7	9.4	N/A
Ambulance Response Time (Minutes)	10.4	10.5	N/A	10.0	10.2	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	39,341	56.4%	102,600	81,637	79.6%
First Trimester Prenatal Enrollment	45.4%	35.7%	N/A	42.0%	18.6%	N/A
WIC Client Satisfaction	95.0%	95.0%	N/A	95.0%	92.5%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	65.5%	N/A	87.0%	76.6%	N/A
TB Therapy Completed	92.1%	95.1%	N/A	90.0%	90.2%	N/A
HOUSING						
Housing Units Assisted	4,396	7,904	179.8%	1,610	1,274	79.1%
Council Actions on HUD Projects	142	10	7.0%	155	151	97.4%
Annual Spending (Millions)	\$53	\$55	103.8%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,197	3,900	75.0%	5,000	3,249	65.0%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	112	82.4%	135	19	14.1%
Lost Time Injuries (As They Occur)	343	174	50.7%	362	200	55.2%
LEGAL						
Deed Restriction Complaints Received	834	680	81.5%	938	601	64.1%
Deed Restriction Lawsuits Filed	38	36	94.7%	38	28	73.7%
Deed Restriction Warning Letters Sent	423	341	80.6%	572	302	52.8%
LIBRARY						
Total Circulation	5,848,144	4,820,339	82.4%	5,085,000	4,632,856	91.1%
Juvenile Circulation	2,711,437	2,145,362	79.1%	2,539,000	2,416,530	95.2%
Customer Satisfaction(Three/Year)	88%	82%	N/A	90%	Not Available	N/A
Reference Questions Answered	3,938,112	3,002,093	76.2%	2,036,000	803,958	39.5%
In-House Computer Users	1,260,298	1,063,011	84.3%	931,000	746,265	80.2%
Public Computer Training Classes Held	951	764	80.3%	750	1,062	141.6%
Public Computer Training Attendance	7,871	6,484	82.4%	5,400	7,122	131.9%
MUNICIPAL COURTS *						
Total Case Filings	1,266,843	Data Not Available	N/A	1,074,573	981,674	91.4%
Total Dispositions	999,642	Data Not Available	N/A	1,014,756	845,630	83.3%
Cost per Disposition	\$16.56	Data Not Available	N/A	\$14.16	\$14.17	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	Data Not Available	N/A	14	3.57	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	15,321	73.3%	20,100	22,473	111.8%
Registrants in Adult Fitness & Craft Programs	4,358	3,529	81.0%	7,500	3,353	44.7%
Number of Teams in Adult Sports Programs	1,087	988	90.9%	1,400	999	71.4%
Golf Rounds Played at Privatized Courses	87,559	63,521	72.5%	93,500	55,178	59.0%
Golf Rounds Played at COH - Operated Courses	173,366	142,988	82.5%	182,750	129,696	71.0%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	15,762	77.0%	25,000	17,145	68.6%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	N/A	N/A	NA	14	14	N/A
Tractors	N/A	N/A	NA	14	29	N/A
Small/Heavy Equipment	N/A	N/A	NA	14	43	N/A
Mower	N/A	N/A	NA	7	27	N/A
Parts	N/A	N/A	NA	5	12	N/A
Kelly	N/A	N/A	NA	10	12	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	13		NA	14	8	
Parks & Plazas	12		NA	10	8	N/A
Bikes & Hikes Trails	12		NA	14	7	N/A

* FY2006 Data not available due to conversion of Case Management System.

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PLANNING & DEVELOPMENT						
Development Plats	1,284	1,064	82.9%	1,300	972	74.8%
Plats Recorded	1,432	1,212	84.6%	1,858	1,373	73.9%
Subdivision Plats Reviewed	4,845	3,949	81.5%	3,252	3,843	118.2%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	0	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	10	0	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.9	4.9	100.0%	4.9	5.0	102.0%
Violent Crime Clearance Rate	24.4%	24.4%	100.0%	38.8%	25.5%	65.7%
Crime Lab Cases Completed	72.4%	70.0%	96.7%	90.0%	40.9%	45.4%
Fleet Availability	95.0%	95.0%	100.0%	90.0%	94.0%	104.4%
Complaints - Total Cases *	118	96	81.4%	878	277	31.5%
Tot. Cases Reviewed by Citizens Rev. Com.	137	113	82.5%	564	95	16.8%
Records Processed	372,109	365,907	98.3%	663,276	404,274	61.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	13,482	83.7%	16,000	14,024	87.6%
Roadside Ditch Regrading/Cleaned (Miles)	316	264	83.7%	345	264	76.5%
Storm Sewers Cleaned (Miles)	386	326	84.3%	350	296	84.5%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	119,819	85.3%	130,900	109,231	83.4%
In-House Overlay (Lane Miles)	281	248	88.1%	280	213	76.0%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	49.3%	47.0%	100.0%	38.7%	38.7%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	54.6%	54.0%	100.0%	54.3%	54.3%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	0	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thoroughfares -% completed in 18 months	N/A	0	0.0%	N/A	N/A	0.0%
Overlay of thoroughfares (Lane miles, by contract)	N/A	0	0.0%	N/A	N/A	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.4%	97.1%	0.0%	95.0%	98.88%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	98.96%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	814,913	78.5%	950,000	825,769	86.9%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	1,207	111.6%	1,250	1,252	100.2%
Rehabilitate or replace 6 storage tanks (5%) annually	6	6	100.0%	6	2	33.3%
Water repairs completed within 12 days for calls received from 311	95.0%	96.0%	101.1%	90.0%	93.0%	103.3%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	96.0%	120.0%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	94.4%	94.3%	99.8%	97.0%	95.2%	98.1%
Collection Rate	98.8%	97.5%	98.7%	99.0%	99.5%	100.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	81.0%	0.0%	90.0%	98.0%	108.9%
Average number of Re-submittals in Plan Review	2.86	3	0.0%	2	3	155.0%
Customer service rating (Scale of 1-5)	3.48	2	0.0%	4	3	81.3%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.77	\$13.87	100.7%	\$14.86	\$14.14	95.2%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	238,614	72,871	30.5%	220,000	76,408	34.7%

* Houston Police - * data is accurate as of October 2006 due to technical problems with the tracking database.