

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING February 28, 2007 (66.67% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	977	63.6%	1,500	809	53.9%
Days to Process New Applicants	24	26	108.3%	30	18	165.5%
Field Audits	1,119	888	79.4%	1,500	707	47.1%
Payrolls Audited	6,683	3,945	59.0%	10,000	6,154	61.5%
SBE/MWDBE Owners Trained	6,527	2,681	41.1%	4,220	2,750	65.2%
City Employees Trained	3,971	2,794	70.4%	3,000	2,945	98.2%
MOPD Citizens Assistance Request	4,864	3,185	65.5%	3,000	3,395	113.2%
OSBC Getting Started Packets Distributed	7,551	4,584	60.7%	7,500	6,144	81.9%
MWBE Monitoring Correspondence	221,023	133,029	60.2%	125,000	178,758	143.0%
AVIATION						
Passenger Enplanements	45,454,000	Not Available	#VALUE!	51,152,000	29,699,000	58.1%
Cargo Tonnage	713,920,000	Not Available	#VALUE!	793,251,000	468,822,000	59.1%
Cost per Enplanement	\$8.24	\$8.25	100.1%	< \$8.40	\$8.00	95.2%
Non-Airline Revenue/Enplaned Passenger (\$)	N/A New Performance Measure for FY07			>\$4.55	\$4.56	N/A
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	15,559	55.4%	32,000	28,652	89.5%
Security Management						
Number of Reported Incidents Investigated upon Receipts	756	475	62.8%	500	654	130.8%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	1,751	68.0%	2,508	1,458	58.1%
Days Booked-Worham Theatre Center	491	328	66.8%	525	402	76.6%
Days Booked-Jones Hall	315	225	71.4%	300	265	88.3%
Occupancy Days-GRB Convention Center	1,931	1,132	58.6%	2,000	1,450	72.5%
Occupancy Days-Worham Theatre Center	527	307	58.3%	521	362	69.5%
Occupancy Days-Jones Hall	239	151	63.2%	247	165	66.8%
Occupancy Days-Theatre District Parks Hall	151	89	58.9%	153	73	47.7%
Customer Satisfaction (Periodic)-GRB Convention Center	88.6%	88.6%	100.0%	98.0%	92.0%	93.9%
Customer Satisfaction (Periodic)-Worham Theatre Center	92.8%	90.6%	97.6%	94.0%	95.7%	101.8%
Customer Satisfaction (Periodic)-Jones Hall	97.9%	98.0%	100.1%	95.0%	100.0%	105.3%
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	97	NA	130	92.95	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	67.96	NA	30.00	96.24	N/A
Liens Collections	\$4,032,409	\$2,600,315	64.5%	\$2,700,000	\$2,523,600	93.5%
Ambulance Revenue per Transport	\$169.48	\$195.28	115.2%	\$200.00	\$196.32	98.2%
Cable Company Complaints	1,819	1,643	90.3%	1,182	346	29.3%
Deferred Compensation Participation	70.78%	71.24%	NA	75.00%	69.20%	N/A
Audits Completed	12	8	66.7%	116	29	25.0%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	7.8	N/A	7.3	8.2	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	10.3	N/A	10.0	10.4	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	30,795	44.2%	102,600	61,068	59.5%
First Trimester Prenatal Enrollment	45.4%	37.8%	N/A	42.0%	26.4%	N/A
WIC Client Satisfaction	95.0%	86.6%	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%	94.0%	N/A	90.0%	89.1%	N/A
HOUSING						
Housing Units Assisted	4,396	782	17.8%	1,610	854	53.0%
Council Actions on HUD Projects	142	15	10.6%	155	112	72.3%
Annual Spending (Millions)	\$53	\$34	64.2%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,197	3,045	58.6%	5,000	2,742	54.8%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	84	61.8%	135	19	14.1%
Lost Time Injuries (As They Occur)	343	132	38.5%	362	143	39.5%
LEGAL						
Deed Restriction Complaints Received	834	574	68.8%	938	464	49.5%
Deed Restriction Lawsuits Filed	38	31	81.6%	38	23	60.5%
Deed Restriction Warning Letters Sent	423	265	62.6%	572	227	39.7%
LIBRARY						
Total Circulation	5,848,144	3,880,917	66.4%	5,085,000	3,716,204	73.1%
Juvenile Circulation	2,711,437	1,869,355	68.9%	2,539,000	1,951,327	76.9%
Customer Satisfaction(Three/Year)	88%	82%	N/A	90%	N/A	N/A
Reference Questions Answered	3,938,112	2,311,315	58.7%	2,036,000	549,863	27.0%
In-House Computer Users	1,260,298	871,361	69.1%	931,000	572,698	61.5%
Public Computer Training Classes Held	951	585	61.5%	750	806	107.5%
Public Computer Training Attendance	7,871	5,337	67.8%	5,400	5,535	102.5%
MUNICIPAL COURTS						
Total Case Filings	1,266,843	790,452	62.4%	1,074,573	791,530	73.7%
Total Dispositions	999,642	617,786	61.8%	990,772	660,481	66.7%
Cost per Disposition	\$16.56	\$17.72	N/A	\$14.50	\$14.60	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	44.00	N/A	14	1.05	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	11,057	52.9%	20,100	11,857	59.0%
Registrants in Adult Fitness & Craft Programs	4,358	2,759	63.3%	7,500	2,380	31.7%
Number of Teams in Adult Sports Programs	1,087	706	64.9%	1,400	475	33.9%
Golf Rounds Played at Privatized Courses	87,559	51,808	59.2%	93,500	41,122	44.0%
Golf Rounds Played at COH - Operated Courses	173,366	108,024	62.3%	182,750	86,202	47.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	12,240	59.8%	25,000	12,208	48.8%
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	30	N/A
Small/Heavy Equipment	N/A	N/A	NA	14	47	N/A
Mower	N/A	N/A	NA	7	24	N/A
Parts	N/A	N/A	NA	5	13	N/A
Kelly	N/A	N/A	NA	10	11	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	13	13	NA	14	8	
Parks & Plazas	12	12	NA	10	7	N/A
Bikes & Hikes Trails	12	9	NA	14	7	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	830	64.6%	1,300	790	60.8%
Plats Recorded	1,432	984	68.7%	1,858	1,095	58.9%
Subdivision Plats Reviewed	4,845	2,931	60.5%	3,252	2,907	89.4%
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	5.0	102.0%	4.9	4.9	100.0%
Violent Crime Clearance Rate	24.4%	23.5%	96.3%	38.8%	25.1%	64.7%
Crime Lab Cases Completed	72.4%	67.9%	93.8%	90.0%	40.9%	45.4%
Fleet Availability	95.0%	94.0%	98.9%	90.0%	95.0%	105.6%
Complaints - Total Cases *	118	74	62.7%	878	223	25.4%
Tot. Cases Reviewed by Citizens Rev. Com.	137	87	63.5%	564	75	13.3%
Records Processed	372,109	385,993	103.7%	663,276	313,513	47.3%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	11,087	68.8%	16,000	11,725	73.3%
Roadside Ditch Regrading/Cleaned (Miles)	316	214	67.7%	345	204	59.2%
Storm Sewers Cleaned (Miles)	386	254	65.8%	350	223	63.6%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	96,817	68.9%	130,900	90,035	68.8%
In-House Overlay (Lane Miles)	281	237	84.3%	280	165	58.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	44.9%	42.8%	100.0%	22.1%	22.1%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	39.7%	39.2%	100.0%	40.2%	40.2%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	0	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	0	0.0%	N/A	N/A	0.0%
Overlay of thourghfares (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%	98.72%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	99.04%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	645,597	62.2%	950,000	660,053	69.5%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	957	88.4%	1,250	812	65.0%
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%	90.0%	94.7%	90.0%	93.0%	103.3%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	89.0%	111.3%	90.0%	91.0%	101.1%
Utility Customer Service						
Percent of meters read and located monthly	94.4%	94.0%	99.6%	97.0%	95.0%	97.9%
Collection Rate	98.8%	96.4%	97.5%	99.0%	98.5%	99.5%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	81.0%	0.0%	90.0%	97.0%	107.8%
Average number of Re-submittals in Plan Review	2.86	3	0.0%	2	3	151.5%
Customer service rating (Scale of 1-5)	3.48	2	0.0%	4	3	81.8%
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	66,348	27.8%	220,000	76,408	34.7%

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