

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING JULY 31, 2006 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,536	142	9.2%	1,500	136	9.1%
Days to Process New Applicants	24	20	83.3%	30	16	381.6%
Field Audits	1,119	74	6.6%	1,700	46	2.7%
Payrolls Audited	6,683	483	7.2%	10,000	1,117	11.2%
SBE/MWDBE Owners Trained	6,527	98	1.5%	2,500	119	4.8%
City Employees Trained	3,971	216	5.4%	3,000	262	8.7%
MOPD Citizens Assistance Request	4,864	393	8.1%	3,000	461	15.4%
OSBC Getting Started Packets Distributed	7,551	553	7.3%	7,500	598	8.0%
MWBE Monitoring Correspondence	221,023	12,434	5.6%	125,000	23,708	19.0%
<b>AVIATION</b>						
Passenger Enplanements	45,454,000	4,401,000	9.7%	Data Not Available	Data Not Available	N/A
Cargo Tonnage	713,920,000	64,297,000	9.0%	Data Not Available	Data Not Available	N/A
Cost per Enplanement	\$8.24	\$5.14	62.4%	< \$8.00	\$8.11	101.4%
Passenger Processing Time Index	2.3	N/A	N/A	2.5 - 3.0	2.3	N/A
Environmental Index (discharges, noise, etc.)	2.9	N/A	N/A	2.5 - 3.0	2.9	N/A
Third Party Incidents (accident/injury to 3rd party)	131	N/A	N/A	< 315	131	41.6%
# Customer Info. Portals (communication/productivity)	7.0	N/A	N/A	10	7.0	70.0%
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
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	1,972	7.0%	32,000	3,880	12.1%
<b>Security Management</b>						
Number or Reported Incidents Investigated upon Receipts	756	77	10.2%	500	79	15.8%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,574	753	29.3%	2,508	136	5.4%
Days Booked-Wortham Theatre Center	491	5	1.0%	525	4	0.8%
Days Booked-Jones Hall	315	1	0.3%	300	0	0.0%
Occupancy Days-GRB Convention Center	1,931	60	3.1%	2,000	152	7.6%
Occupancy Days-Wortham Theatre Center	527	16	3.0%	521	25	4.8%
Occupancy Days-Jones Hall	239	13	5.4%	247	12	4.9%
Occupancy Days-Theatre District Parks Hall	151	5	3.3%	153	5	3.3%
Customer Satisfaction (Periodic)-GRB Convention Center	88.6%	92.6%	104.5%	98.0%	88.6%	90.4%
Customer Satisfaction (Periodic)-Wortham Theatre Center	92.8%	95.6%	103.0%	94.0%	92.8%	98.7%
Customer Satisfaction (Periodic)-Jones Hall	97.9%	95.7%	97.8%	95.0%	97.9%	103.1%
Customer Satisfaction (Periodic)-Houston Center	N/A	96.5%	N/A	N/A	N/A	N/A
Customer Satisfaction (Periodic)-Fannin Garage	46.0%	N/A	N/A	75.0%	46.0%	61.3%
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73.0%	N/A	N/A
<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	113	89	NA	130	118	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	48.90	NA	30.00	129.80	N/A
Liens Collections	\$4,032,409	\$287,842	7.1%	\$2,700,000	\$212,209	7.9%
Ambulance Revenue per Transport	\$169.48	\$197.02	116.2%	\$200.00	\$183.64	91.8%
Cable Company Complaints	1,819	84	4.6%	1,182	28	2.4%
Deferred Compensation Participation	70.78%	71.40%	NA	75.00%	68.17%	N/A
Audits Completed	12	1	8.3%	24	1	4.2%

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<b>FIRE DEPARTMENT</b>						
First Response Time (Minutes)	8.1	8.3	N/A	7.3	8.2	N/A
First Response Time-EMS (Minutes)	9.0	9.0	N/A	9.7	8.5	N/A
Ambulance Response Time (Minutes)	10.4	10.7	N/A	10.0	10.4	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	69,702	5,518	7.9%	102,600	6,381	6.2%
First Trimester Prenatal Enrollment	45.4%	50.3%	N/A	42.0%	32.1%	N/A
WIC Client Satisfaction	95.0%	86.6%	N/A	95.0%	0.0%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	87.0%	N/A	87.0%	0.0%	N/A
TB Therapy Completed	92.1%	90.5%	N/A	90.0%	88.2%	N/A
<b>HOUSING</b>						
Housing Units Assisted	4,396	19	0.4%	1,610	44	2.7%
Council Actions on HUD Projects	142	7	4.9%	155	2	1.3%
Annual Spending (Millions)	\$53	\$2	3.8%	\$59	\$7	11.9%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	5,464	356	6.5%	5,000	394	7.9%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	132	12	9.1%	135	2	1.5%
Lost Time Injuries (As They Occur)	282	19	6.7%	362	11	3.0%
<b>LEGAL</b>						
Deed Restriction Complaints Received	834	49	5.9%	938	50	5.3%
Deed Restriction Lawsuits Filed	38	7	18.4%	38	2	5.3%
Deed Restriction Warning Letters Sent	423	39	9.2%	572	19	3.3%
<b>LIBRARY</b>						
Total Circulation	5,848,144	576,376	9.9%	5,085,000	560,444	11.0%
Juvenile Circulation	2,711,437	304,294	11.2%	2,539,000	314,738	12.4%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	90%	Data Not Available	N/A
Reference Questions Answered	3,938,112	255,688	6.5%	2,036,000	79,960	3.9%
In-House Computer Users	1,260,298	110,857	8.8%	931,000	103,178	11.1%
Public Computer Training Classes Held	951	78	8.2%	750	97	12.9%
Public Computer Training Attendance	7,871	666	8.5%	5,400	591	10.9%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	945,729	92,823	9.8%	1,120,002	82,863	7.4%
Total Disposition	993,550	71,179	7.2%	882,576	73,548	8.3%
Cost per Disposition	Data not available	\$19.64	N/A	\$18.34	\$13.88	N/A
Incomplete Docket Reduction (Cases/Day)	Data not available	33.95	N/A	14	39	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	20,891	2,583	12.4%	20,100	3,177	15.8%
Registrants in Adult Fitness & Craft Programs	4,358	253	5.8%	7,500	258	3.4%
Number of Teams in Adult Sports Programs	1,087	22	2.0%	1,400	17	1.2%
Golf Rounds Played at Privatized Courses	87,559	7,872	9.0%	93,500	6,402	6.8%
Golf Rounds Played at COH - Operated Courses	173,366	14,114	8.1%	182,750	12,684	6.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	1,877	9.2%	25,000	1,406	5.6%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	N/A	N/A	NA	14	13	N/A
Tractors	N/A	N/A	NA	14	20	N/A
Heavy	N/A	N/A	NA	14	14	N/A
Mower	N/A	N/A	NA	7	19	N/A
Parts	N/A	N/A	NA	5	9	N/A
Kelly	N/A	N/A	NA	10	8	N/A
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	13	8	NA	14	8	
Parks & Plazas	12	9	NA	10	8	N/A
Bikes & Hikes Trails	12	10	NA	14	7	N/A

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<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,284	230	17.9%	1,300	106	8.2%
Plats Recorded	1,432	236	16.5%	1,858	130	7.0%
Subdivision Plats Reviewed	4,845	811	16.7%	3,252	356	10.9%
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%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.9	5.0	102.0%	4.9	4.9	100.0%
Violent Crime Clearance Rate	24.4%	24.9%	102.0%	38.8%	24.4%	62.9%
Crime Lab Cases Completed	72.4%	36.1%	49.9%	90.0%	12.4%	13.8%
Fleet Availability	95.0%	95.9%	100.9%	90.0%	95.0%	105.6%
Complaints - Total Cases	118	4	3.4%	878	4	0.5%
Tot. Cases Reviewed by Citizens Rev. Com.	137	8	5.8%	564	8	1.4%
Records Processed	372,109	509,390	136.9%	663,276	36,571	5.5%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,104	749	4.7%	16,000	1,692	10.6%
Roadside Ditch Regrading/Cleaned (Miles)	316	29	9.2%	345	19	5.5%
Storm Sewers Cleaned (Miles)	386	22	5.7%	350	20	5.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	8,926	6.4%	130,900	6,743	5.2%
In-House Overlay (Lane Miles)	281	34	12.1%	280	14	5.0%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	104.8%	7.3%	7.0%	100.0%	0.0%	0.0%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	0.3%	0.3%	100.0%	2.5%	2.5%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	0	0.0%	N/A	0	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	0	0.0%	N/A	0	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	0	0.0%	N/A	0	0.0%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	97.4%	95.6%	0.0%	95.0%	99.59%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	97.28%	0.0%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	70,733	6.8%	950,000	74,476	7.8%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	84	7.8%	1,250	94	7.5%
Rehabilitate or replace 8 storage tanks (5%) annually	6	0	0.0%	8	0	0.0%
Water repairs completed within 12 days for calls received from 311	95.0%	91.0%	95.8%	90.0%	90.0%	100.0%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	89.0%	111.3%	90.0%	89.0%	98.9%
<b>Utility Customer Service</b>						
Percent of meters read and located monthly	94.4%	94.8%	100.4%	97.0%	94.8%	97.7%
Collection Rate	98.8%	91.6%	92.7%	99.0%	93.9%	94.8%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	99.0%	81.0%	0.0%	90.0%	83.0%	92.2%
Average number of Re-submittals in Plan Review	2.86	3	0.0%	2	3	133.0%
Customer service rating (Scale of 1-5)	3.48	2	0.0%	4	3	78.8%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.77	\$13.87	100.7%	\$14.86	\$13.87	93.3%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	238,614	-	0.0%	220,000	37,559	17.1%