

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING June 30, 2007 (100% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	1,536	100.0%	1,500	1,387	92.5%
Days to Process New Applicants	24	24	100.0%	30	17	172.2%
Field Audits	1,119	1,119	100.0%	1,500	1,152	76.8%
Payrolls Audited	6,683	6,683	100.0%	10,000	8,840	88.4%
SBE/MWDBE Owners Trained	6,527	6,527	100.0%	4,220	8,048	190.7%
City Employees Trained	3,971	3,971	100.0%	3,000	6,455	215.2%
MOPD Citizens Assistance Request	4,864	4,864	100.0%	3,000	5,064	168.8%
OSBC Getting Started Packets Distributed	7,551	7,551	100.0%	7,500	9,000	120.0%
MWBE Monitoring Correspondence	221,023	221,023	100.0%	125,000	249,699	199.8%
AVIATION						
Passenger Enplanements	45,454,000	45,454,000	100.0%	51,152,000	51,460,000	100.6%
Cargo Tonnage	713,920,000	713,920,000	100.0%	793,251,000	828,870,000	104.5%
Cost per Enplanement	\$8.24	\$8.24	100.0%	< \$8.40	\$7.85	93.5%
Non-Airline Revenue/Enplaned Passenger (\$)	N/A New Performance Measure for FY07			>\$4.55	\$5.15	113.2%
Maintain fleet in service ratio of 99%	N/A New Performance Measure for FY07			99%	99%	100.0%
GENERAL 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	28,109	100.0%	32,000	44,284	138.4%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	756	756	100.0%	500	972	194.4%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	2,574	100.0%	2,508	2,427	96.8%
Days Booked-Wortham Theatre Center	491	491	100.0%	525	1,067	203.2%
Days Booked-Jones Hall	315	315	100.0%	300	369	123.0%
Occupancy Days-GRB Convention Center	1,931	1,931	100.0%	2,000	2,009	100.5%
Occupancy Days-Wortham Theatre Center	527	527	100.0%	521	561	107.7%
Occupancy Days-Jones Hall	239	239	100.0%	247	254	102.8%
Occupancy Days-Theatre District Parks Hall	151	151	100.0%	153	155	101.3%
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%	92.8%	100.0%	94.0%	99.1%	105.4%
Customer Satisfaction (Periodic)-Jones Hall	97.9%	97.9%	100.0%	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%	100.0%	N/A	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	113	113	NA	130	95.47	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	86.79	NA	30.00	94.99	N/A
Liens Collections	\$4,032,409	\$4,032,409	100.0%	\$2,700,000	\$5,122,281	189.7%
Ambulance Revenue per Transport	\$169.48	\$169.48	100.0%	\$200.00	\$195.74	97.9%
Cable Company Complaints	1,819	1,819	100.0%	1,182	458	38.7%
Deferred Compensation Participation	70.78%	70.78%	NA	75.00%	70.28%	N/A
Audits Completed	12	12	100.0%	116	61	52.6%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	8.1	N/A	7.3	7.5	N/A
First Response Time-EMS (Minutes)	9.0	9.0	N/A	9.7	8.3	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	48,122	48,122	100.0%	102,600	89,927	87.6%
First Trimester Prenatal Enrollment	35.5%	35.5%	N/A	42.0%	29.9%	N/A
WIC Client Satisfaction	95.0%	95.0%	N/A	95.0%	95.0%	N/A
Immunization Compliance (2 Yr. Olds)	65.5%	65.5%	N/A	87.0%	76.6%	N/A
TB Therapy Completed	95.8%	95.8%	N/A	90.0%	90.2%	N/A
HOUSING						
Housing Units Assisted	1,033	1,033	100.0%	1,610	3,090	191.9%
Council Actions on HUD Projects	172	172	100.0%	155	186	120.0%
Annual Spending (Millions)	\$59	\$59	100.0%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,197	5,197	100.0%	5,000	4,091	81.8%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	136	100.0%	135	19	14.1%
Lost Time Injuries (As They Occur)	343	343	100.0%	362	251	69.3%
LEGAL						
Deed Restriction Complaints Received	834	834	100.0%	938	738	78.7%
Deed Restriction Lawsuits Filed	38	38	100.0%	38	34	89.5%
Deed Restriction Warning Letters Sent	423	423	100.0%	572	380	66.4%
LIBRARY						
Total Circulation	5,848,144	5,848,144	100.0%	5,085,000	5,202,524	102.3%
Juvenile Circulation	2,711,437	2,711,437	100.0%	2,539,000	2,701,005	106.4%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	90%	94%	104.4%
Reference Questions Answered	3,938,112	3,938,112	100.0%	2,036,000	777,237	38.2%
In-House Computer Users	1,260,298	1,260,298	100.0%	931,000	839,727	90.2%
Public Computer Training Classes Held	951	951	100.0%	750	1,183	157.7%
Public Computer Training Attendance	7,871	7,871	100.0%	5,400	7,971	147.6%
MUNICIPAL COURTS *						
Total Case Filings	1,266,843	Data Not Available	N/A	1,074,573	1,189,904	110.7%
Total Dispositions	999,642	Data Not Available	N/A	1,015,116	1,027,887	101.3%
Cost per Disposition	\$16.56	Data Not Available	N/A	\$13.98	\$13.71	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	Data Not Available	N/A	14	2.57	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,298	20,298	100.0%	20,100	28,957	144.1%
Registrants in Adult Fitness & Craft Programs	4,162	4,162	100.0%	7,500	3,796	50.6%
Number of Teams in Adult Sports Programs	1,276	1,276	100.0%	1,400	1,263	90.2%
Golf Rounds Played at Privatized Courses	79,908	79,908	100.0%	93,500	69,548	74.4%
Golf Rounds Played at COH - Operated Courses	175,262	175,262	100.0%	182,750	159,636	87.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	19,375	19,375	100.0%	25,000	21,415	85.7%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	N/A	N/A	NA	14	15	N/A
Tractors	N/A	N/A	NA	14	27	N/A
Small/Heavy Equipment	N/A	N/A	NA	14	44	N/A
Mower	N/A	N/A	NA	7	25	N/A
Parts	N/A	N/A	NA	5	11	N/A
Kelly	N/A	N/A	NA	10		N/A
Grounds Maintenance Cycle-Days:						
Esplanades	12	12	NA	14	8	
Parks & Plazas	10	10	NA	10	8	N/A
Bikes & Hikes Trails	9	9	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	1,284	100.0%	1,300	1,151	88.5%
Plats Recorded	1,432	1,432	100.0%	1,858	1,642	88.4%
Subdivision Plats Reviewed	4,845	4,845	100.0%	3,252	4,565	140.4%
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	4.9	100.0%	4.9	5.0	102.0%
Violent Crime Clearance Rate	24.4%	24.4%	100.0%	38.8%	25.4%	65.5%
Crime Lab Cases Completed	72.4%	72.4%	100.0%	90.0%	43.0%	47.8%
Fleet Availability	95.0%	95.0%	100.0%	90.0%	92.0%	102.2%
Complaints - Total Cases *	118	118	100.0%	878	333	37.9%
Tot. Cases Reviewed by Citizens Rev. Com.	137	137	100.0%	564	116	20.6%
Records Processed	372,109	372,109	100.0%	663,276	492,938	74.3%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	16,104	100.0%	16,000	16,178	101.1%
Roadside Ditch Regrading/Cleaned (Miles)	316	316	100.1%	345	327	94.7%
Storm Sewers Cleaned (Miles)	386	386	99.9%	350	372	106.2%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	140,428	100.0%	130,900	134,787	103.0%
In-House Overlay (Lane Miles)	281	281	99.9%	280	265	94.5%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	104.8%	100.0%	100.0%	87.1%	87.1%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	101.2%	100.0%	100.0%	89.5%	89.5%
Safe Sidewalk Program - PAR -% completed in 180 days	0	0	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	0	0	0.0%	N/A	N/A	0.0%
Overlay of thourghfares (Lane miles, by contract)	0	0	0.0%	N/A	N/A	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.4%	97.4%	0.0%	95.0%	99.00%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	98.61%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	996,950	996,950	100.0%	950,000	990,650	104.3%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,470	1,470	100.0%	1,250	1,729	138.3%
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	91.0%	91.0%	100.0%	90.0%	94.0%	104.4%
Wastewater repairs completed within 15 days for calls received from 311	91.0%	91.0%	100.0%	90.0%	93.0%	103.3%
Percent of meters read and located monthly	94.4%	94.4%	100.0%	97.0%	95.1%	98.0%
Collection Rate	98.8%	98.8%	100.0%	99.0%	99.7%	100.7%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	81.0%	81.0%	0.0%	90.0%	98.0%	108.9%
Average number of Re-submittals in Plan Review	3	3	0.0%	2	3	154.0%
Customer service rating (Scale of 1-5)	2	2	0.0%	4	3	83.0%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.87	\$13.87	100.0%	\$14.86	\$14.14	95.2%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	144,714	144,714	100.0%	220,000	98,866	44.9%

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