

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING March 31, 2007 (66.67% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	1,106	72.0%	1,500	922	61.5%
Days to Process New Applicants	24	25	104.2%	30	28	165.5%
Field Audits	1,119	985	88.0%	1,500	802	53.5%
Payrolls Audited	6,683	4,777	71.5%	10,000	6,815	68.2%
SBE/MWDBE Owners Trained	6,527	2,819	43.2%	4,220	7,141	169.2%
City Employees Trained	3,971	3,073	77.4%	3,000	3,745	124.8%
MOPD Citizens Assistance Request	4,864	3,581	73.6%	3,000	3,818	127.3%
OSBC Getting Started Packets Distributed	7,551	5,390	71.4%	7,500	6,929	92.4%
MWBE Monitoring Correspondence	221,023	150,863	68.3%	125,000	204,733	163.8%
AVIATION						
Passenger Enplanements	45,454,000	32,317,000	71.1%	51,152,000	38,000,000	74.3%
Cargo Tonnage	713,920,000	495,797,000	69.4%	793,251,000	593,833,000	74.9%
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	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	17,996	64.0%	32,000	33,101	103.4%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	756	546	72.2%	500	728	145.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	1,926	74.8%	2,508	1,556	62.0%
Days Booked-Wortham Theatre Center	491	410	83.5%	525	625	119.0%
Days Booked-Jones Hall	315	281	89.2%	300	271	90.3%
Occupancy Days-GRB Convention Center	1,931	1,454	75.3%	2,000	1,628	81.4%
Occupancy Days-Wortham Theatre Center	527	381	72.3%	521	415	79.7%
Occupancy Days-Jones Hall	239	181	75.7%	247	198	80.2%
Occupancy Days-Theatre District Parks Hall	151	95	62.9%	153	81	52.9%
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%	95.9%	100.9%
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	107	NA	130	92.49	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	42.20	NA	30.00	99.76	N/A
Liens Collections	\$4,032,409	\$3,070,337	76.1%	\$2,700,000	\$3,029,991	112.2%
Ambulance Revenue per Transport	\$169.48	\$194.50	114.8%	\$200.00	\$191.27	95.6%
Cable Company Complaints	1,819	1,673	92.0%	1,182	375	31.7%
Deferred Compensation Participation	70.78%	71.22%	NA	75.00%	69.55%	N/A
Audits Completed	12	9	75.0%	116	47	40.5%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	7.9	N/A	7.3	7.6	N/A
First Response Time-EMS (Minutes)	9.0	8.5	N/A	9.7	8.3	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	35,752	51.3%	102,600	71,537	69.7%
First Trimester Prenatal Enrollment	45.4%	36.8%	N/A	42.0%	27.9%	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	831	18.9%	1,610	913	56.7%
Council Actions on HUD Projects	142	23	16.2%	155	137	88.4%
Annual Spending (Millions)	\$53	\$50	94.3%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,197	3,474	66.8%	5,000	3,020	60.4%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	100	73.5%	135	19	14.1%
Lost Time Injuries (As They Occur)	343	150	43.7%	362	174	48.1%
LEGAL						
Deed Restriction Complaints Received	834	617	74.0%	938	519	55.3%
Deed Restriction Lawsuits Filed	38	31	81.6%	38	27	71.1%
Deed Restriction Warning Letters Sent	423	298	70.4%	572	275	48.1%
LIBRARY						
Total Circulation	5,848,144	4,387,031	75.0%	5,085,000	4,196,668	82.5%
Juvenile Circulation	2,711,437	2,122,644	78.3%	2,539,000	2,199,074	86.6%
Customer Satisfaction(Three/Year)	88%	N/A	N/A	90%	Not Available	N/A
Reference Questions Answered	3,938,112	2,656,569	67.5%	2,036,000	629,207	30.9%
In-House Computer Users	1,260,298	979,901	77.8%	931,000	664,329	71.4%
Public Computer Training Classes Held	951	676	71.1%	750	928	123.7%
Public Computer Training Attendance	7,871	5,911	75.1%	5,400	6,371	118.0%
MUNICIPAL COURTS						
Total Case Filings	1,266,843	934,432	73.8%	1,074,573	896,283	83.4%
Total Dispositions	999,642	716,070	71.6%	1,014,967	761,225	75.0%
Cost per Disposition	\$16.56	\$17.21	N/A	\$14.14	\$14.21	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	8.00	N/A	14	2.68	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	14,518	69.5%	20,100	18,250	90.8%
Registrants in Adult Fitness & Craft Programs	4,358	3,213	73.7%	7,500	3,036	40.5%
Number of Teams in Adult Sports Programs	1,087	728	67.0%	1,400	738	52.7%
Golf Rounds Played at Privatized Courses	87,559	56,370	64.4%	93,500	48,596	52.0%
Golf Rounds Played at COH - Operated Courses	173,366	124,592	71.9%	182,750	113,696	62.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	14,313	69.9%	25,000	15,334	61.3%
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	11	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	13	13	NA	14	8	
Parks & Plazas	12	11	NA	10	8	N/A
Bikes & Hikes Trails	12	9	NA	14	7	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	945	73.6%	1,300	885	68.1%
Plats Recorded	1,432	1,092	76.3%	1,858	1,232	66.3%
Subdivision Plats Reviewed	4,845	3,573	73.7%	3,252	3,482	107.1%
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	5.0	102.0%
Violent Crime Clearance Rate	24.4%	23.5%	96.3%	38.8%	25.3%	65.2%
Crime Lab Cases Completed	72.4%	65.6%	90.6%	90.0%	40.7%	45.2%
Fleet Availability	95.0%	95.0%	100.0%	90.0%	91.0%	101.1%
Complaints - Total Cases *	118	87	73.7%	878	251	28.6%
Tot. Cases Reviewed by Citizens Rev. Com.	137	102	74.5%	564	84	14.9%
Records Processed	372,109	370,466	99.6%	663,276	355,454	53.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	12,638	78.5%	16,000	13,323	83.3%
Roadside Ditch Regrading/Cleaned (Miles)	316	240	75.9%	345	233	67.4%
Storm Sewers Cleaned (Miles)	386	296	76.7%	350	264	75.5%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	109,022	77.6%	130,900	100,460	76.7%
In-House Overlay (Lane Miles)	281	239	85.2%	280	187	66.8%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	47.2%	45.0%	100.0%	22.1%	22.1%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	48.4%	47.8%	100.0%	43.0%	43.0%
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%	98.82%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	99.05%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	996,950	96.0%	950,000	740,977	78.0%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	1,089	100.6%	1,250	1,016	81.3%
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	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%	90.0%	112.5%	90.0%	92.0%	102.2%
Utility Customer Service						
Percent of meters read and located monthly	94.4%	94.1%	99.7%	97.0%	95.1%	98.0%
Collection Rate	98.8%	98.0%	99.2%	99.0%	99.8%	100.8%
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	154.0%
Customer service rating (Scale of 1-5)	3.48	2	0.0%	4	3	82.5%
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	71,566	30.0%	220,000	76,408	34.7%

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