

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING May 31, 2007 (91.67% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,536	1,391	90.6%	1,500	1,223	81.5%
Days to Process New Applicants	24	25	104.2%	30	18	170.1%
Field Audits	1,119	1,053	94.1%	1,500	1,084	72.3%
Payrolls Audited	6,683	6,089	91.1%	10,000	8,281	82.8%
SBE/MWDBE Owners Trained	6,527	5,912	90.6%	4,220	7,870	186.5%
City Employees Trained	3,971	3,708	93.4%	3,000	6,206	206.9%
MOPD Citizens Assistance Request	4,864	4,438	91.2%	3,000	4,617	153.9%
OSBC Getting Started Packets Distributed	7,551	8,854	117.3%	7,500	8,411	112.1%
MWBE Monitoring Correspondence	221,023	202,612	91.7%	125,000	238,866	191.1%
<b>AVIATION</b>						
Passenger Enplanements	45,454,000	40,986,000	90.2%	51,152,000	47,514,000	92.9%
Cargo Tonnage	713,920,000	700,144,000	98.1%	793,251,000	754,953,000	95.2%
Cost per Enplanement	\$8.24	\$8.21	99.6%	< \$8.40	\$7.45	88.7%
Non-Airline Revenue/Enplaned Passenger (\$)	N/A New Performance Measure for FY07			>\$4.55	\$5.16	113.4%
Maintain fleet in service ratio of 99%	N/A New Performance Measure for FY07			99%	99%	100.0%
<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	24,843	88.4%	32,000	39,215	122.5%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	756	709	93.8%	500	897	179.4%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,574	2,158	83.8%	2,508	1,895	75.6%
Days Booked-Wortham Theatre Center	491	474	96.5%	525	663	126.3%
Days Booked-Jones Hall	315	314	99.7%	300	323	107.7%
Occupancy Days-GRB Convention Center	1,931	1,804	93.4%	2,000	1,883	94.2%
Occupancy Days-Wortham Theatre Center	527	495	93.9%	521	526	101.0%
Occupancy Days-Jones Hall	239	234	97.9%	247	248	100.4%
Occupancy Days-Theatre District Parks Hall	151	135	89.4%	153	142	92.8%
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%	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
<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	113	110	NA	130	93.64	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	82.17	NA	30.00	91.81	N/A
Liens Collections	\$4,032,409	\$3,763,084	93.3%	\$2,700,000	\$4,568,021	169.2%
Ambulance Revenue per Transport	\$169.48	\$192.58	113.6%	\$200.00	\$196.41	98.2%
Cable Company Complaints	1,819	1,785	98.1%	1,182	417	35.3%
Deferred Compensation Participation	70.78%	71.12%	NA	75.00%	70.28%	N/A
Audits Completed	12	11	91.7%	116	61	52.6%

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<b>FIRE DEPARTMENT</b>						
First Response Time (Minutes)	8.1	8.0	N/A	7.3	7.6	N/A
First Response Time-EMS (Minutes)	9.0	8.5	N/A	9.7	9.5	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.3	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	69,702	44,188	63.4%	102,600	89,927	87.6%
First Trimester Prenatal Enrollment	45.4%	29.1%	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
<b>HOUSING</b>						
Housing Units Assisted	4,396	993	22.6%	1,610	1,368	85.0%
Council Actions on HUD Projects	142	17	12.0%	155	164	105.8%
Annual Spending (Millions)	\$53	\$56	105.7%	\$59	\$4	6.8%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	5,197	4,415	85.0%	5,000	3,249	65.0%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	123	90.4%	135	19	14.1%
Lost Time Injuries (As They Occur)	343	194	56.6%	362	221	61.0%
<b>LEGAL</b>						
Deed Restriction Complaints Received	834	766	91.8%	938	647	69.0%
Deed Restriction Lawsuits Filed	38	37	97.4%	38	32	84.2%
Deed Restriction Warning Letters Sent	423	389	92.0%	572	336	58.7%
<b>LIBRARY</b>						
Total Circulation	5,848,144	5,268,099	90.1%	5,085,000	5,074,178	99.8%
Juvenile Circulation	2,711,437	2,371,292	87.5%	2,539,000	2,633,852	103.7%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	90%	N/A	N/A
Reference Questions Answered	3,938,112	3,373,469	85.7%	2,036,000	771,076	37.9%
In-House Computer Users	1,260,298	1,160,088	92.0%	931,000	832,154	89.4%
Public Computer Training Classes Held	951	839	88.2%	750	1,181	157.5%
Public Computer Training Attendance	7,871	7,026	89.3%	5,400	7,880	145.9%
<b>MUNICIPAL COURTS *</b>						
Total Case Filings	1,266,843	Data Not Available	N/A	1,074,573	1,087,068	101.2%
Total Dispositions	999,642	Data Not Available	N/A	1,015,116	930,523	91.7%
Cost per Disposition	\$16.56	Data Not Available	N/A	\$14.16	\$13.96	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	Data Not Available	N/A	14	1.95	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	20,891	10,685	51.1%	20,100	22,625	112.6%
Registrants in Adult Fitness & Craft Programs	4,358	3,745	85.9%	7,500	3,625	48.3%
Number of Teams in Adult Sports Programs	1,087	552	50.8%	1,400	1,021	72.9%
Golf Rounds Played at Privatized Courses	87,559	69,210	79.0%	93,500	62,228	66.6%
Golf Rounds Played at COH - Operated Courses	173,366	155,353	89.6%	182,750	145,560	79.6%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	18,398	89.8%	25,000	19,519	78.1%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	N/A	N/A	NA	14	15	N/A
Tractors	N/A	N/A	NA	14	29	N/A
Small/Heavy Equipment	N/A	N/A	NA	14	44	N/A
Mower	N/A	N/A	NA	7	26	N/A
Parts	N/A	N/A	NA	5	11	N/A
Kelly	N/A	N/A	NA	10	12	N/A
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	13	14	NA	14	8	
Parks & Plazas	12	13	NA	10	8	N/A
Bikes & Hikes Trails	12	12	NA	14	7	N/A

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

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<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,284	1,165	90.7%	1,300	1,300	100.0%
Plats Recorded	1,432	1,324	92.5%	1,858	1,514	81.5%
Subdivision Plats Reviewed	4,845	4,328	89.3%	3,252	4,207	129.4%
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%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.9	4.9	100.0%	4.9	4.9	100.0%
Violent Crime Clearance Rate	24.4%	24.3%	99.6%	38.8%	38.8%	100.0%
Crime Lab Cases Completed	72.4%	70.0%	96.7%	90.0%	90.0%	100.0%
Fleet Availability	95.0%	95.0%	100.0%	90.0%	90.0%	100.0%
Complaints - Total Cases *	118	109	92.4%	878	306	34.9%
Tot. Cases Reviewed by Citizens Rev. Com.	137	125	91.2%	564	109	19.3%
Records Processed	372,109	370,250	99.5%	663,276	663,276	100.0%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,104	14,843	92.2%	16,000	15,227	95.2%
Roadside Ditch Regrading/Cleaned (Miles)	316	293	92.8%	345	295	85.6%
Storm Sewers Cleaned (Miles)	386	361	93.5%	350	331	94.5%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	132,441	94.3%	130,900	119,505	91.3%
In-House Overlay (Lane Miles)	281	262	93.1%	280	241	86.1%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	104.8%	60.3%	57.5%	100.0%	43.2%	43.2%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	72.8%	71.9%	100.0%	64.7%	64.7%
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%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	97.4%	97.2%	0.0%	95.0%	98.94%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	98.72%	0.0%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	914,092	88.0%	950,000	910,415	95.8%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	1,363	126.0%	1,250	1,512	121.0%
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%	96.0%	101.1%	90.0%	94.0%	104.4%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	95.0%	118.8%	90.0%	93.0%	103.3%
Percent of meters read and located monthly	94.4%	94.3%	99.9%	97.0%	95.3%	98.2%
Collection Rate	98.8%	98.8%	99.9%	99.0%	99.6%	100.6%
<b>Planning &amp; Development</b>						
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	154.5%
Customer service rating (Scale of 1-5)	3.48	2	0.0%	4	3	81.8%
<b>SOLID WASTE MANAGEMENT</b>						
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	119,639	50.1%	220,000	89,047	40.5%

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