

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING October 31, 2006 (33.33% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	563	36.7%	1,500	440	29.3%
Days to Process New Applicants	24	28	116.7%	30	14	300.0%
Field Audits	1,119	540	48.3%	1,500	356	23.7%
Payrolls Audited	6,683	2,188	32.7%	10,000	3,209	32.1%
SBE/MWDBE Owners Trained	6,527	626	9.6%	4,220	921	21.8%
City Employees Trained	3,971	1,092	27.5%	3,000	1,356	45.2%
MOPD Citizens Assistance Request	4,864	1,826	37.5%	3,000	1,750	58.3%
OSBC Getting Started Packets Distributed	7,551	2,448	32.4%	7,500	2,732	36.4%
MWBE Monitoring Correspondence	221,023	57,851	26.2%	125,000	89,534	71.6%
AVIATION						
Passenger Enplanements	45,454,000	16,535,000	36.4%	51,152,000	16,151,000	31.6%
Cargo Tonnage	713,920,000	242,259,000	33.9%	793,251,000	264,729,000	33.4%
Cost per Enplanement	\$8.24	7.89	95.8%	< \$8.40	\$0.00	0.0%
Non-Airline Revenue/Enplaned Passenger (\$)	N/A New Performance Measure for FY07			>\$4.55	Not Available	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	7,273	25.9%	32,000	15,246	47.6%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	756	204	27.0%	500	309	61.8%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	1,304	50.7%	2,508	546	21.8%
Days Booked-Wortham Theatre Center	491	115	23.4%	525	160	30.5%
Days Booked-Jones Hall	315	108	34.3%	300	110	36.7%
Occupancy Days-GRB Convention Center	1,931	360	18.6%	2,000	716	35.8%
Occupancy Days-Wortham Theatre Center	527	110	20.9%	521	135	25.9%
Occupancy Days-Jones Hall	239	67	28.0%	247	66	26.7%
Occupancy Days-Theatre District Parks Hall	151	36	23.8%	153	31	20.3%
Customer Satisfaction (Periodic)-GRB Convention Center	88.6%	89.1%	100.6%	98.0%	92.0%	93.9%
Customer Satisfaction (Periodic)-Wortham Theatre Center	92.8%	89.9%	96.9%	94.0%	96.7%	102.9%
Customer Satisfaction (Periodic)-Jones Hall	97.9%	100.0%	102.1%	95.0%	96.7%	101.8%
Customer Satisfaction (Periodic)-Houston Center	N/A	N/A	N/A	N/A	Not Available	N/A
Customer Satisfaction (Periodic)- Fannin Garage	46.0%	46.0%	N/A	75.0%	Not Available	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	95	NA	130	115.57	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	72.38	NA	30.00	85.43	N/A
Liens Collections	\$4,032,409	\$913,432	22.7%	\$2,700,000	\$1,002,678	37.1%
Ambulance Revenue per Transport	\$169.48	\$198.93	117.4%	\$200.00	\$194.28	97.1%
Cable Company Complaints	1,819	1,067	58.7%	1,182	220	18.6%
Deferred Compensation Participation	70.78%	71.55%	NA	75.00%	67.91%	N/A
Audits Completed	12	4	33.3%	24	3	12.5%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	8.1	N/A	7.3	7.6	N/A
First Response Time-EMS (Minutes)	9.0	8.6	N/A	9.7	8.6	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.5	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	15,850	22.7%	102,600	30,835	30.1%
First Trimester Prenatal Enrollment	45.4%	35.6%	N/A	42.0%	33.5%	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%	93.7%	N/A	90.0%	89.1%	N/A
HOUSING						
Housing Units Assisted	4,396	672	15.3%	1,610	352	21.9%
Council Actions on HUD Projects	142	13	9.2%	155	36	23.2%
Annual Spending (Millions)	\$53	\$15	28.3%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,197	1,443	27.8%	5,000	1,828	36.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	47	34.6%	135	11	8.1%
Lost Time Injuries (As They Occur)	343	74	21.6%	362	50	13.8%
LEGAL						
Deed Restriction Complaints Received	834	231	27.7%	938	267	28.5%
Deed Restriction Lawsuits Filed	38	28	73.7%	38	13	34.2%
Deed Restriction Warning Letters Sent	423	167	39.5%	572	123	21.5%
LIBRARY						
Total Circulation	5,848,144	2,025,085	34.6%	5,085,000	2,017,780	39.7%
Juvenile Circulation	2,711,437	989,978	36.5%	2,539,000	1,079,409	42.5%
Customer Satisfaction(Three/Year)	88%	N/A	N/A	90%	Not Available	N/A
Reference Questions Answered	3,938,112	1,022,752	26.0%	2,036,000	296,907	14.6%
In-House Computer Users	1,260,298	443,428	35.2%	931,000	404,196	43.4%
Public Computer Training Classes Held	951	258	27.1%	750	425	56.7%
Public Computer Training Attendance	7,871	2,700	34.3%	5,400	3,062	56.7%
MUNICIPAL COURTS						
Total Case Filings	1,266,843	357,259	28.2%	1,074,573	383,016	35.6%
Total Disposition	999,642	289,761	29.0%	980,280	320,553	32.7%
Cost per Disposition	\$16.56	\$20.03	N/A	\$14.65	\$14.67	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	29.00	N/A	14	3.41	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	4,791	22.9%	20,100	9,049	45.0%
Registrants in Adult Fitness & Craft Programs	4,358	1,574	36.1%	7,500	1,630	21.7%
Number of Teams in Adult Sports Programs	1,087	369	33.9%	1,400	412	29.4%
Golf Rounds Played at Privatized Courses	87,559	26,499	30.3%	93,500	24,988	26.7%
Golf Rounds Played at COH - Operated Courses	173,366	55,325	31.9%	182,750	52,744	28.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	7,145	34.9%	25,000	7,102	28.4%
Vehicle Downtime-Days out of Service (avg):						
Light Duty	N/A	N/A	NA	14	13	N/A
Tractors	N/A	N/A	NA	14	29	N/A
Small/Heavy Equipment	N/A	N/A	NA	14	39	N/A
Mower	N/A	N/A	NA	7	21	N/A
Parts	N/A	N/A	NA	5	11	N/A
Kelly	N/A	N/A	NA	10	10	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	13	9	NA	14	8	
Parks & Plazas	12	8	NA	10	7	N/A
Bikes & Hikes Trails	12	10	NA	14	7	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	412	32.1%	1,300	421	32.4%
Plats Recorded	1,432	488	34.1%	1,858	575	30.9%
Subdivision Plats Reviewed	4,845	1,393	28.8%	3,252	1,587	48.8%
Develop Houston Hope Plans	N/A	0	0.0%	6	0	0.0%
Houston Hope Committee Meetings	N/A	0	0.0%	10	0	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.9	4.8	98.0%	4.9	4.9	100.0%
Violent Crime Clearance Rate	24.4%	23.2%	95.1%	38.8%	25.8%	66.5%
Crime Lab Cases Completed	72.4%	62.1%	85.8%	90.0%	20.9%	23.2%
Fleet Availability	95.0%	95.7%	100.7%	90.0%	95.0%	105.6%
Complaints - Total Cases	118	36	30.5%	878	6	0.7%
Tot. Cases Reviewed by Citizens Rev. Com.	137	57	41.6%	564	40	7.1%
Records Processed	372,109	452,507	121.6%	663,276	152,892	23.1%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	5,903	36.7%	16,000	5,766	36.0%
Roadside Ditch Regrading/Cleaned (Miles)	316	108	34.0%	345	107	31.1%
Storm Sewers Cleaned (Miles)	386	114	29.4%	350	96	27.3%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	34,332	24.4%	130,900	44,966	34.4%
In-House Overlay (Lane Miles)	281	125	44.4%	280	93	33.4%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	10.8%	10.3%	100.0%	1.6%	1.6%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	6.7%	6.6%	100.0%	8.6%	8.6%
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%	97.2%	0.0%	95.0%	99.02%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	99.01%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	346,782	33.4%	950,000	370,937	39.0%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	521	48.2%	1,250	458	36.6%
Rehabilitate or replace 6 storage tanks (5%) annually	6	0	0.0%	6	2	33.3%
Water repairs completed within 12 days for calls received from 311	95.0%	91.0%	95.8%	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%	96.0%	106.7%
Utility Customer Service						
Percent of meters read and located monthly	94.4%	93.2%	98.7%	97.0%	94.9%	97.8%
Collection Rate	98.8%	95.9%	97.0%	99.0%	99.3%	100.3%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	81.0%	0.0%	90.0%	95.0%	105.6%
Average number of Re-submittals in Plan Review	2.86	3	0.0%	2	3	144.5%
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	\$14.26	96.0%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	238,614	28,997	12.2%	220,000	65,067	29.6%