

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING September 30, 2006 (25.00% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	452	29.4%	1,500	342	22.8%
Days to Process New Applicants	24	28	116.7%	30	13	300.0%
Field Audits	1,119	212	18.9%	1,500	276	18.4%
Payrolls Audited	6,683	1,441	21.6%	10,000	2,637	26.4%
SBE/MWDBE Owners Trained	6,527	442	6.8%	4,220	654	15.5%
City Employees Trained	3,971	521	13.1%	3,000	945	31.5%
MOPD Citizens Assistance Request	4,864	1,389	28.6%	3,000	1,321	44.0%
OSBC Getting Started Packets Distributed	7,551	1,887	25.0%	7,500	2,161	28.8%
MWBE Monitoring Correspondence	221,023	42,964	19.4%	125,000	66,443	53.2%
AVIATION						
Passenger Enplanements	45,454,000	13,252,000	29.2%	51,152,000	13,002,000	N/A
Cargo Tonnage	713,920,000	186,117,000	26.1%	793,251,000	198,197	N/A
Cost per Enplanement	\$8.24	7.13	86.5%	< \$8.40	\$7.58	90.2%
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	5,698	20.3%	32,000	11,262	35.2%
Security Management						
Number or Reported Incidents						
Investigated upon Receipts	756	184	24.3%	500	229	45.8%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	1,023	39.7%	2,508	478	19.1%
Days Booked-Wortham Theatre Center	491	52	10.6%	525	29	5.5%
Days Booked-Jones Hall	315	32	10.2%	300	4	1.3%
Occupancy Days-GRB Convention Center	1,931	153	7.9%	2,000	589	29.5%
Occupancy Days-Wortham Theatre Center	527	65	12.3%	521	93	17.9%
Occupancy Days-Jones Hall	239	37	15.5%	247	40	16.2%
Occupancy Days-Theatre District Parks Hall	151	18	11.9%	153	18	11.8%
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	96.5%	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	97	NA	130	96.21.	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	75.83	NA	30.00	85.43	N/A
Liens Collections	\$4,032,409	\$768,822	19.1%	\$2,700,000	\$839,500	31.1%
Ambulance Revenue per Transport	\$169.48	\$191.72	113.1%	\$200.00	\$183.78	91.9%
Cable Company Complaints	1,819	745	41.0%	1,182	142	12.0%
Deferred Compensation Participation	70.78%	71.45%	NA	75.00%	68.13%	N/A
Audits Completed	12	3	25.0%	24	2	8.3%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	8.1	N/A	7.3	8.1	N/A
First Response Time-EMS (Minutes)	9.0	8.1	N/A	9.7	8.5	N/A
Ambulance Response Time (Minutes)	10.4	10.6	N/A	10.0	10.5	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	11,700	16.8%	102,600	21,821	21.3%
First Trimester Prenatal Enrollment	45.4%	39.4%	N/A	42.0%	30.6%	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%	91.0%	N/A	90.0%	89.1%	N/A
HOUSING						
Housing Units Assisted	4,396	660	15.0%	1,610	68	4.2%
Council Actions on HUD Projects	142	7	4.9%	155	28	18.1%
Annual Spending (Millions)	\$53	\$10	18.9%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,197	1,079	20.8%	5,000	1,382	27.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	33	24.3%	135	6	4.4%
Lost Time Injuries (As They Occur)	343	59	17.2%	362	33	9.1%
LEGAL						
Deed Restriction Complaints Received	834	174	20.9%	938	181	19.3%
Deed Restriction Lawsuits Filed	38	20	52.6%	38	7	18.4%
Deed Restriction Warning Letters Sent	423	37	8.7%	572	72	12.6%
LIBRARY						
Total Circulation	5,848,144	1,525,085	26.1%	5,085,000	1,533,479	30.2%
Juvenile Circulation	2,711,437	764,978	28.2%	2,539,000	820,696	32.3%
Customer Satisfaction(Three/Year)	88%	N/A	N/A	90%	Not Available	N/A
Reference Questions Answered	3,938,112	767,064	19.5%	2,036,000	226,870	11.1%
In-House Computer Users	1,260,298	332,571	26.4%	931,000	306,811	33.0%
Public Computer Training Classes Held	951	194	20.4%	750	313	41.7%
Public Computer Training Attendance	7,871	2,065	26.2%	5,400	2,170	40.2%
MUNICIPAL COURTS						
Total Case Filings	1,266,843	274,641	21.7%	1,074,573	267,670	24.9%
Total Disposition	999,642	228,775	22.9%	980,280	245,070	25.0%
Cost per Disposition	\$16.56	\$18.83	N/A	\$14.65	\$13.91	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	63.00	N/A	14	1.60	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	3,509	16.8%	20,100	6,360	31.6%
Registrants in Adult Fitness & Craft Programs	4,358	1,001	23.0%	7,500	1,118	14.9%
Number of Teams in Adult Sports Programs	1,087	309	28.4%	1,400	321	22.9%
Golf Rounds Played at Privatized Courses	87,559	21,175	24.2%	93,500	18,648	19.9%
Golf Rounds Played at COH - Operated Courses	173,366	41,279	23.8%	182,750	40,243	22.0%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	5,404	26.4%	25,000	4,463	17.9%
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
Heavy	N/A	N/A	NA	14	34	N/A
Mower	N/A	N/A	NA	7	20	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	8	NA	14	8	
Parks & Plazas	12	8	NA	10	7	N/A
Bikes & Hikes Trails	12	9	NA	14	7	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	307	23.9%	1,300	351	27.0%
Plats Recorded	1,432	365	25.5%	1,858	393	21.2%
Subdivision Plats Reviewed	4,845	997	20.6%	3,252	1,236	38.0%
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	5.0	102.0%	4.9	4.9	100.0%
Violent Crime Clearance Rate	24.4%	24.9%	102.0%	38.8%	25.7%	66.2%
Crime Lab Cases Completed	72.4%	55.0%	76.0%	90.0%	20.9%	23.2%
Fleet Availability	95.0%	95.7%	100.7%	90.0%	95.0%	105.6%
Complaints - Total Cases	118	31	26.3%	878	6	0.7%
Tot. Cases Reviewed by Citizens Rev. Com.	137	46	33.6%	564	32	5.7%
Records Processed	372,109	468,586	125.9%	663,276	115,803	17.5%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	4,046	25.1%	16,000	4,313	27.0%
Roadside Ditch Regrading/Cleaned (Miles)	316	81	25.6%	345	80	23.0%
Storm Sewers Cleaned (Miles)	386	97	25.1%	350	70	19.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	23,631	16.8%	130,900	30,556	23.3%
In-House Overlay (Lane Miles)	281	98	34.9%	280	66	23.7%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	10.5%	10.0%	100.0%	0.0%	0.0%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	4.6%	4.5%	100.0%	3.7%	3.7%
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%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.4%	96.9%	0.0%	95.0%	99.18%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	98.63%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	63,941	6.2%	950,000	252,290	26.6%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	341	31.5%	1,250	246	19.7%
Rehabilitate or replace 6 storage tanks (5%) annually	6	0	0.0%	6	0	0.0%
Water repairs completed within 12 days for calls received from 311	95.0%	92.0%	96.8%	90.0%	93.0%	103.3%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	88.0%	110.0%	90.0%	95.0%	105.6%
Utility Customer Service						
Percent of meters read and located monthly	94.4%	92.6%	98.1%	97.0%	94.97%	97.9%
Collection Rate	98.8%	92.9%	94.0%	99.0%	98.95%	99.9%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	90.0%	0.0%	90.0%	93.0%	103.3%
Average number of Re-submittals in Plan Review	2.86	3	0.0%	2	3	140.5%
Customer service rating (Scale of 1-5)	3.48	3	0.0%	4	3	78.3%
SOLID WASTE MANAGEMENT						
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	12,727	5.3%	220,000	41,506	18.9%