

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING August 31, 2006 (16.67% OF FISCAL YEAR)**

| Department Performance Measure                            | FY2006                               |             |          | FY2007      |             |             |
|---|--------------------------------------|-------------|----------|-------------|-------------|-------------|
|   | Actual                               | YTD         | % Actual | Objective   | YTD         | % Objective |
| <b>AFFIRMATIVE ACTION</b>                                 |                                      |             |          |             |             |             |
| Applications Processed                                    | 1,536                                | 335         | 21.8%    | 1,500       | 241         | 16.1%       |
| Days to Process New Applicants                            | 24                                   | 23          | 95.8%    | 30          | 10          | 300.0%      |
| Field Audits  | 1,119                                | 183         | 16.4%    | 1,500       | 180         | 12.0%       |
| Payrolls Audited  | 6,683                                | 1,005       | 15.0%    | 10,000      | 1,944       | 19.4%       |
| SBE/MWDBE Owners Trained                                  | 6,527                                | 280         | 4.3%     | 4,220       | 198         | 4.7%        |
| City Employees Trained                                    | 3,971                                | 324         | 8.2%     | 3,000       | 492         | 16.4%       |
| MOPD Citizens Assistance Request                          | 4,864                                | 794         | 16.3%    | 3,000       | 900         | 30.0%       |
| OSBC Getting Started Packets Distributed                  | 7,551                                | 1,371       | 18.2%    | 7,500       | 1,517       | 20.2%       |
| MWBE Monitoring Correspondence                            | 221,023                              | 30,210      | 13.7%    | 125,000     | 43,684      | 34.9%       |
| <b>AVIATION</b>   |                                      |             |          |             |             |             |
| Passenger Enplanements                                    | 45,454,000                           | 9,013,000   | 19.8%    | 51,152,000  | 9,217,000   | N/A         |
| Cargo Tonnage   | 713,920,000                          | 125,500,000 | 17.6%    | 793,251,000 | 132,969,000 | N/A         |
| Cost per Enplanement                                      | \$8.24                               | 6.72        | 81.6%    | < \$8.40    | \$6.56      | 78.1%       |
| Non-Airline Revenue/Enplaned Passenger (\$)               | N/A New Performance Measure for FY07 |             |          | >\$4.55     | \$4.77      | 104.8%      |
| 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                               | 4,203       | 15.0%    | 32,000      | 7,480       | 23.4%       |
| <b>Security Management</b>                                |                                      |             |          |             |             |             |
| Number or Reported Incidents Investigated upon Receipts   | 756                                  | 124         | 16.4%    | 500         | 151         | 30.2%       |
| <b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>          |                                      |             |          |             |             |             |
| Days Booked-GRB Convention Center                         | 2,574                                | 993         | 38.6%    | 2,508       | 348         | 13.9%       |
| Days Booked-Wortham Theatre Center                        | 491                                  | 7           | 1.4%     | 525         | 11          | 2.1%        |
| Days Booked-Jones Hall                                    | 315                                  | 1           | 0.3%     | 300         | 2           | 0.7%        |
| Occupancy Days-GRB Convention Center                      | 1,931                                | 153         | 7.9%     | 2,000       | 235         | 11.8%       |
| Occupancy Days-Wortham Theatre Center                     | 527                                  | 32          | 6.1%     | 521         | 45          | 8.6%        |
| Occupancy Days-Jones Hall                                 | 239                                  | 14          | 5.9%     | 247         | 15          | 6.1%        |
| Occupancy Days-Theatre District Parks Hall                | 151                                  | 11          | 7.3%     | 153         | 8           | 5.2%        |
| 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         | N/A         | N/A         |
| Customer Satisfaction (Periodic)- Fannin Garage           | 46.0%                                | 46.0%       | N/A      | 75.0%       | 0.0%        | 0.0%        |
| Customer Satisfaction (Periodic)-Theater District Parking | N/A                                  | N/A         | N/A      | 73.0%       | 0.0%        | 0.0%        |
| <b>FINANCE &amp; ADMINISTRATION</b>                       |                                      |             |          |             |             |             |
| Avg Days to Award Procurement Contracts                   | 113                                  | 105         | NA       | 130         | 77          | N/A         |
| 3-1-1 Avg Time Customer in Queue (seconds)                | 86.79                                | 39.25       | NA       | 30.00       | 109.05      | N/A         |
| Liens Collections   | \$4,032,409                          | \$677,061   | 16.8%    | \$2,700,000 | \$507,683   | 18.8%       |
| Ambulance Revenue per Transport                           | \$169.48                             | \$209.43    | 123.6%   | \$200.00    | \$183.32    | 91.7%       |
| Cable Company Complaints                                  | 1,819                                | 173         | 9.5%     | 1,182       | 58          | 4.9%        |
| Deferred Compensation Participation                       | 70.78%                               | 71.55%      | NA       | 75.00%      | 67.83%      | N/A         |
| Audits Completed  | 12                                   | 2           | 16.7%    | 24          | 1           | 4.2%        |

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING August 31, 2006 (16.67% OF FISCAL YEAR)**

| Department Performance Measure                       | FY2006    |           |          | FY2007    |           |             |
|--|-----------|-----------|----------|-----------|-----------|-------------|
|  | Actual    | YTD       | % Actual | Objective | YTD       | % Objective |
| <b>FIRE DEPARTMENT</b>                               |           |           |          |           |           |             |
| First Response Time (Minutes)                        | 8.1       | 7.6       | N/A      | 7.3       | 7.8       | N/A         |
| First Response Time-EMS (Minutes)                    | 9.0       | 8.5       | N/A      | 9.7       | 8.4       | N/A         |
| Ambulance Response Time (Minutes)                    | 10.4      | 10.4      | N/A      | 10.0      | 10.5      | N/A         |
| <b>HEALTH &amp; HUMAN SERVICES</b>                   |           |           |          |           |           |             |
| Environmental Inspections                            | 69,702    | 8,421     | 12.1%    | 102,600   | 13,865    | 13.5%       |
| First Trimester Prenatal Enrollment                  | 45.4%     | 42.0%     | N/A      | 42.0%     | 41.0%     | 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%     | 95.8%     | N/A         |
| <b>HOUSING</b>                                       |           |           |          |           |           |             |
| Housing Units Assisted                               | 4,396     | 575       | 13.1%    | 1,610     | 68        | 4.2%        |
| Council Actions on HUD Projects                      | 142       | 19        | 13.4%    | 155       | 22        | 14.2%       |
| Annual Spending (Millions)                           | \$53      | \$7       | 13.2%    | \$59      | \$18      | 30.5%       |
| <b>HUMAN RESOURCES</b>                               |           |           |          |           |           |             |
| Total Jobs Filled - (As Vacancies Occur)             | 5,197     | 356       | 6.9%     | 5,000     | 984       | 19.7%       |
| Days to Fill Jobs                                    | 60        | 60        | 100.0%   | 60        | 60        | 100.0%      |
| Training Courses Conducted                           | 136       | 12        | 8.8%     | 135       | 4         | 3.0%        |
| Lost Time Injuries (As They Occur)                   | 343       | 19        | 5.5%     | 362       | 21        | 5.8%        |
| <b>LEGAL</b>   |           |           |          |           |           |             |
| Deed Restriction Complaints Received                 | 834       | 132       | 15.8%    | 938       | 117       | 12.5%       |
| Deed Restriction Lawsuits Filed                      | 38        | 15        | 39.5%    | 38        | 2         | 5.3%        |
| Deed Restriction Warning Letters Sent                | 423       | 89        | 21.0%    | 572       | 65        | 11.4%       |
| <b>LIBRARY</b>                                       |           |           |          |           |           |             |
| Total Circulation                                    | 5,848,144 | 1,097,851 | 18.8%    | 5,085,000 | 1,051,223 | 20.7%       |
| Juvenile Circulation                                 | 2,711,437 | 554,075   | 20.4%    | 2,539,000 | 565,396   | 22.3%       |
| Customer Satisfaction(Three/Year)                    | 88%       | N/A       | N/A      | 90%       | N/A       | N/A         |
| Reference Questions Answered                         | 3,938,112 | 511,376   | 13.0%    | 2,036,000 | 157,138   | 7.7%        |
| In-House Computer Users                              | 1,260,298 | 221,714   | 17.6%    | 931,000   | 209,426   | 22.5%       |
| Public Computer Training Classes Held                | 951       | 148       | 15.6%    | 750       | 218       | 29.1%       |
| Public Computer Training Attendance                  | 7,871     | 1,273     | 16.2%    | 5,400     | 1,367     | 25.3%       |
| <b>MUNICIPAL COURTS</b>                              |           |           |          |           |           |             |
| Total Case Filings                                   | 1,266,843 | 197,161   | 15.6%    | 1,120,002 | 175,945   | 15.7%       |
| Total Disposition                                    | 999,642   | 145,310   | 14.5%    | 882,576   | 167,306   | 19.0%       |
| Cost per Disposition                                 | \$16.56   | \$19.75   | N/A      | \$18.34   | \$13.88   | N/A         |
| Incomplete Docket Reduction (Cases/Day)              | 14.00     | 32.55     | N/A      | 14        | 0.57      | N/A         |
| <b>PARKS &amp; RECREATION</b>                        |           |           |          |           |           |             |
| Registrants in Youth Sports Programs                 | 20,891    | 2,611     | 12.5%    | 20,100    | 3,248     | 16.2%       |
| Registrants in Adult Fitness & Craft Programs        | 4,358     | 374       | 8.6%     | 7,500     | 753       | 10.0%       |
| Number of Teams in Adult Sports Programs             | 1,087     | 267       | 24.6%    | 1,400     | 262       | 18.7%       |
| Golf Rounds Played at Privatized Courses             | 87,559    | 14,633    | 16.7%    | 93,500    | 12,571    | 13.4%       |
| Golf Rounds Played at COH - Operated Courses         | 173,366   | 29,196    | 16.8%    | 182,750   | 26,780    | 14.7%       |
| Work Orders Completed-Parks and Comm. Ctr Facilities | 20,481    | 3,872     | 18.9%    | 25,000    | 3,188     | 12.8%       |
| <b>Vehicle Downtime-Days out of Service (avg):</b>   |           |           |          |           |           |             |
| Light Duty   | N/A       | N/A       | NA       | 14        | 13        | N/A         |
| Tractors   | N/A       | N/A       | NA       | 14        | 25        | N/A         |
| Heavy  | N/A       | N/A       | NA       | 14        | 17        | N/A         |
| Mower  | N/A       | N/A       | NA       | 7         | 18        | N/A         |
| Parts  | N/A       | N/A       | NA       | 5         | 11        | N/A         |
| Kelly  | N/A       | N/A       | NA       | 10        | 8         | N/A         |
| <b>Grounds Maintenance Cycle-Days:</b>               |           |           |          |           |           |             |
| 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         |

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING August 31, 2006 (16.67% OF FISCAL YEAR)**

| Department Performance Measure  | FY2006    |         |          | FY2007    |         |             |
|---|-----------|---------|----------|-----------|---------|-------------|
|   | Actual    | YTD     | % Actual | Objective | YTD     | % Objective |
| <b>PLANNING &amp; DEVELOPMENT</b>   |           |         |          |           |         |             |
| Development Plats   | 1,284     | 230     | 17.9%    | 1,300     | 228     | 17.5%       |
| Plats Recorded  | 1,432     | 236     | 16.5%    | 1,858     | 236     | 12.7%       |
| Subdivision Plats Reviewed  | 4,845     | 811     | 16.7%    | 3,252     | 885     | 27.2%       |
| 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       | 5.0     | 102.0%   | 4.9       | 4.9     | 100.0%      |
| Violent Crime Clearance Rate  | 24.4%     | 24.9%   | 102.0%   | 38.8%     | 24.4%   | 62.9%       |
| Crime Lab Cases Completed   | 72.4%     | 36.1%   | 49.9%    | 90.0%     | 20.9%   | 23.2%       |
| Fleet Availability  | 95.0%     | 95.7%   | 100.7%   | 90.0%     | 95.0%   | 105.6%      |
| Complaints - Total Cases  | 118       | 22      | 18.6%    | 878       | 5       | 0.6%        |
| Tot. Cases Reviewed by Citizens Rev. Com.                                 | 137       | 31      | 22.6%    | 564       | 18      | 3.2%        |
| Records Processed   | 372,109   | 486,116 | 130.6%   | 663,276   | 78,422  | 11.8%       |
| <b>PUBLIC WORKS AND ENGINEERING</b>                                       |           |         |          |           |         |             |
| <b>Maintenance and Right-of-Way</b>                                       |           |         |          |           |         |             |
| Asphalt For Potholes/Skin Patches (Tons)                                  | 16,104    | 2,285   | 14.2%    | 16,000    | 3,515   | 22.0%       |
| Roadside Ditch Regrading/Cleaned (Miles)                                  | 316       | 62      | 19.6%    | 345       | 50      | 14.5%       |
| Storm Sewers Cleaned (Miles)  | 386       | 66      | 17.1%    | 350       | 40      | 11.4%       |
| Storm Sewer Inlets/Manholes Cleaned/Inspected                             | 140,428   | 16,717  | 11.9%    | 130,900   | 15,796  | 12.1%       |
| In-House Overlay (Lane Miles)   | 281       | 72      | 25.6%    | 280       | 37      | 13.2%       |
| <b>ECRE</b>   |           |         |          |           |         |             |
| Storm/Street Annual Appropriation as of % of CIP                          | 104.8%    | 7.3%    | 7.0%     | 100.0%    | 0.0%    | 0.0%        |
| Waste/Wastewater Annual Appropriation as of % of CIP                      | 101.2%    | 1.6%    | 1.6%     | 100.0%    | 2.6%    | 2.6%        |
| Safe Sidewalk Program - PAR -% completed in 180 days                      | N/A       | 0       | 0.0%     | N/A       | 0       | 0.0%        |
| Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months    | N/A       | 0       | 0.0%     | N/A       | 0       | 0.0%        |
| Overlay of thourghfares (Lane miles, by contract)                         | N/A       | 0       | 0.0%     | N/A       | 0       | 0.0%        |
| <b>Traffic and Transportation</b>   |           |         |          |           |         |             |
| Traffic Signal Maintenance Completed within 72 hours                      | 97.4%     | 97.4%   | 0.0%     | 95.0%     | 99.10%  | 0.0%        |
| Roadway & Sidewalk Obstruction Permits processed within 7 days            | 100.0%    | 100.0%  | 0.0%     | 100.0%    | 98.33%  | 0.0%        |
| <b>Water and Sewer - Utility Maintenance</b>                              |           |         |          |           |         |             |
| Rehabilitate/renew 950,000 linear feet (3%) of collection system annually | 1,038,264 | 160,712 | 15.5%    | 950,000   | 170,210 | 17.9%       |
| Rehabilitate or renew 1000 fire hydrants (2%) annually                    | 1,082     | 173     | 16.0%    | 1,250     | 246     | 19.7%       |
| Rehabilitate or replace 8 storage tanks (5%) annually                     | 6         | 0       | 0.0%     | 8         | 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%     | 79.0%   | 98.8%    | 90.0%     | 95.0%   | 105.6%      |
| <b>Utility Customer Service</b>   |           |         |          |           |         |             |
| Percent of meters read and located monthly                                | 94.4%     | 94.9%   | 100.5%   | 97.0%     | 95.0%   | 97.9%       |
| Collection Rate   | 98.8%     | 96.5%   | 97.7%    | 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%     | 91.0%   | 101.1%      |
| Average number of Re-submittals in Plan Review                            | 2.86      | 3       | 0.0%     | 2         | 3       | 133.0%      |
| Customer service rating (Scale of 1-5)                                    | 3.48      | 2       | 0.0%     | 4         | 3       | 78.8%       |
| <b>SOLID WASTE MANAGEMENT</b>   |           |         |          |           |         |             |
| 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   | 4,443   | 1.9%     | 220,000   | 41,506  | 18.9%       |