

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING January 31, 2007 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	870	56.6%	1,500	726	48.4%
Days to Process New Applicants	24	28	116.7%	30	18	169.4%
Field Audits	1,119	767	68.5%	1,500	579	38.6%
Payrolls Audited	6,683	3,487	52.2%	10,000	5,511	55.1%
SBE/MWDBE Owners Trained	6,527	2,098	32.1%	4,220	2,212	52.4%
City Employees Trained	3,971	2,267	57.1%	3,000	2,378	79.3%
MOPD Citizens Assistance Request	4,864	2,804	57.6%	3,000	2,976	99.2%
OSBC Getting Started Packets Distributed	7,551	3,997	52.9%	7,500	5,348	71.3%
MWBE Monitoring Correspondence	221,023	115,324	52.2%	125,000	158,886	127.1%
AVIATION						
Passenger Enplanements	45,454,000	28,616,000	63.0%	51,152,000	25,689,000	50.2%
Cargo Tonnage	713,920,000	441,021,000	61.8%	793,251,000	404,946,000	51.0%
Cost per Enplanement	\$8.24	\$8.25	100.1%	< \$8.40	\$7.78	92.6%
Non-Airline Revenue/Enplaned Passenger (\$)	N/A New Performance Measure for FY07			>\$4.55	\$4.62	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	13,549	48.2%	32,000	25,410	79.4%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	756	409	54.1%	500	579	115.8%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	1,523	59.2%	2,508	901	35.9%
Days Booked-Wortham Theatre Center	491	313	63.7%	525	327	62.3%
Days Booked-Jones Hall	315	224	71.1%	300	201	67.0%
Occupancy Days-GRB Convention Center	1,931	893	46.2%	2,000	1,275	63.8%
Occupancy Days-Wortham Theatre Center	527	252	47.8%	521	314	60.3%
Occupancy Days-Jones Hall	239	127	53.1%	247	143	57.9%
Occupancy Days-Theatre District Parks Hall	151	85	56.3%	153	70	45.8%
Customer Satisfaction (Periodic)-GRB Convention Center	88.6%	89.8%	101.4%	98.0%	92.0%	93.9%
Customer Satisfaction (Periodic)-Wortham Theatre Center	92.8%	90.6%	97.6%	94.0%	95.7%	101.8%
Customer Satisfaction (Periodic)-Jones Hall	97.9%	97.5%	99.6%	95.0%	100.0%	105.3%
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	105	NA	130	91.37	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	59.93	NA	30.00	81.30	N/A
Liens Collections	\$4,032,409	\$2,292,745	56.9%	\$2,700,000	\$2,225,299	82.4%
Ambulance Revenue per Transport	\$169.48	\$195.24	115.2%	\$200.00	\$195.50	97.8%
Cable Company Complaints	1,819	1,573	86.5%	1,182	329	27.8%
Deferred Compensation Participation	70.78%	71.56%	NA	75.00%	68.97%	N/A
Audits Completed	12	6	50.0%	116	7	6.0%

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FIRE DEPARTMENT						
First Response Time (Minutes)	8.1	8.0	N/A	7.3	8.0	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	10.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	26,497	38.0%	102,600	53,311	52.0%
First Trimester Prenatal Enrollment	45.4%	45.0%	N/A	42.0%	22.2%	N/A
WIC Client Satisfaction	95.0%	86.6%	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%	63.7%	N/A	90.0%	89.1%	N/A
HOUSING						
Housing Units Assisted	4,396	743	16.9%	1,610	568	35.3%
Council Actions on HUD Projects	142	17	12.0%	155	102	65.8%
Annual Spending (Millions)	\$53	\$33	62.3%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,197	2,729	52.5%	5,000	2,454	49.1%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	69	50.7%	135	19	14.1%
Lost Time Injuries (As They Occur)	343	115	33.5%	362	102	28.2%
LEGAL						
Deed Restriction Complaints Received	834	387	46.4%	938	38	4.1%
Deed Restriction Lawsuits Filed	38	30	78.9%	38	20	52.6%
Deed Restriction Warning Letters Sent	423	237	56.0%	572	208	36.4%
LIBRARY						
Total Circulation	5,848,144	3,410,125	58.3%	5,085,000	3,292,402	64.7%
Juvenile Circulation	2,711,437	1,637,114	60.4%	2,539,000	1,734,063	68.3%
Customer Satisfaction(Three/Year)	88%	82%	N/A	90%	Not Available	N/A
Reference Questions Answered	3,938,112	1,966,061	49.9%	2,036,000	478,293	23.5%
In-House Computer Users	1,260,298	769,220	61.0%	931,000	502,187	53.9%
Public Computer Training Classes Held	951	493	51.8%	750	690	92.0%
Public Computer Training Attendance	7,871	4,700	59.7%	5,400	4,754	88.0%
MUNICIPAL COURTS						
Total Case Filings	1,266,843	662,160	52.3%	1,074,573	699,270	65.1%
Total Dispositions	999,642	513,866	51.4%	956,194	572,463	59.9%
Cost per Disposition	\$16.56	\$19.13	N/A	\$14.65	\$15.14	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	68.00	N/A	14	2.71	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	9,209	44.1%	20,100	11,857	59.0%
Registrants in Adult Fitness & Craft Programs	4,358	2,384	54.7%	7,500	2,380	31.7%
Number of Teams in Adult Sports Programs	1,087	413	38.0%	1,400	475	33.9%
Golf Rounds Played at Privatized Courses	87,559	45,502	52.0%	93,500	41,122	44.0%
Golf Rounds Played at COH - Operated Courses	173,366	96,618	55.7%	182,750	86,202	47.2%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	10,557	51.5%	25,000	12,208	48.8%
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	30	N/A
Small/Heavy Equipment	N/A	N/A	NA	14	47	N/A
Mower	N/A	N/A	NA	7	24	N/A
Parts	N/A	N/A	NA	5	13	N/A
Kelly	N/A	N/A	NA	10	11	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	13	11	NA	14	8	
Parks & Plazas	12	10	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	726	56.5%	1,300	691	53.2%
Plats Recorded	1,432	873	61.0%	1,858	958	51.6%
Subdivision Plats Reviewed	4,845	2,502	51.6%	3,252	2,544	78.2%
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%
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%	22.2%	91.0%	38.8%	25.1%	64.7%
Crime Lab Cases Completed	72.4%	67.9%	93.8%	90.0%	39.8%	44.2%
Fleet Availability	95.0%	94.0%	98.9%	90.0%	95.0%	105.6%
Complaints - Total Cases *	118	65	55.1%	878	198	22.6%
Tot. Cases Reviewed by Citizens Rev. Com.	137	73	53.3%	564	64	11.3%
Records Processed	372,109	422,094	113.4%	663,276	271,921	41.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	9,675	60.1%	16,000	9,781	61.1%
Roadside Ditch Regrading/Cleaned (Miles)	316	187	59.0%	345	177	51.4%
Storm Sewers Cleaned (Miles)	386	204	52.8%	350	172	49.1%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	83,211	59.3%	130,900	78,352	59.9%
In-House Overlay (Lane Miles)	281	205	72.8%	280	137	49.1%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	36.7%	35.0%	100.0%	21.6%	21.6%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	28.0%	27.7%	100.0%	24.7%	24.7%
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%	97.1%	0.0%	95.0%	98.58%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	99.04%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	527,791	50.8%	950,000	379,051	39.9%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	881	81.4%	1,250	709	56.7%
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%	91.0%	95.8%	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%	91.0%	101.1%
Utility Customer Service						
Percent of meters read and located monthly	94.4%	93.8%	99.4%	97.0%	94.9%	97.8%
Collection Rate	98.8%	97.4%	98.5%	99.0%	100.1%	101.1%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	90.0%	0.0%	90.0%	97.0%	107.8%
Average number of Re-submittals in Plan Review	2.86	2	0.0%	2	3	148.0%
Customer service rating (Scale of 1-5)	3.48	4	0.0%	4	3	82.8%
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	63,455	26.6%	220,000	73,567	33.4%

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