

**CITY OF HOUSTON PERFORMANCE REPORT
FOR THE MONTH ENDING November 30, 2006 (41.67% OF FISCAL YEAR)**

Department Performance Measure	FY2006			FY2007		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,536	666	43.4%	1,500	520	34.7%
Days to Process New Applicants	24	27	112.5%	30	15	194.8%
Field Audits	1,119	582	52.0%	1,500	436	29.1%
Payrolls Audited	6,683	4,943	74.0%	10,000	4,091	40.9%
SBE/MWDBE Owners Trained	6,527	1,821	27.9%	4,220	1,403	33.2%
City Employees Trained	3,971	2,402	60.5%	3,000	1,778	59.3%
MOPD Citizens Assistance Request	4,864	2,142	44.0%	3,000	2,191	73.0%
OSBC Getting Started Packets Distributed	7,551	2,767	36.6%	7,500	3,573	47.6%
MWBE Monitoring Correspondence	221,023	77,732	35.2%	125,000	108,172	86.5%
AVIATION						
Passenger Enplanements	45,454,000	20,506,000	45.1%	51,152,000	17,180,000	33.6%
Cargo Tonnage	713,920,000	316,575,000	44.3%	793,251,000	270,633,000	34.1%
Cost per Enplanement	\$8.24	\$8.12	98.5%	< \$8.40	\$7.67	91.3%
Non-Airline Revenue/Enplaned Passenger (\$)	N/A New Performance Measure for FY07			>\$4.55	\$4.81	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	8,629	30.7%	32,000	18,379	57.4%
Security Management						
Number of Reported Incidents						
Investigated upon Receipts	756	223	29.5%	500	350	70.0%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,574	1,379	53.6%	2,508	664	26.5%
Days Booked-Wortham Theatre Center	491	227	46.2%	525	221	42.1%
Days Booked-Jones Hall	315	127	40.3%	300	140	46.7%
Occupancy Days-GRB Convention Center	1,931	578	29.9%	2,000	966	48.3%
Occupancy Days-Wortham Theatre Center	527	157	29.8%	521	189	36.3%
Occupancy Days-Jones Hall	239	88	36.8%	247	95	38.5%
Occupancy Days-Theatre District Parks Hall	151	54	35.8%	153	39	25.5%
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	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	96	NA	130	66.75	N/A
3-1-1 Avg Time Customer in Queue (seconds)	86.79	67.20	NA	30.00	N/A	N/A
Liens Collections	\$4,032,409	\$1,552,799	38.5%	\$2,700,000	\$1,635,500	60.6%
Ambulance Revenue per Transport	\$169.48	\$194.10	114.5%	\$200.00	\$194.10	97.1%
Cable Company Complaints	1,819	1,355	74.5%	1,182	255	21.6%
Deferred Compensation Participation	70.78%	71.77%	NA	75.00%	68.83%	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	8.1	N/A
First Response Time-EMS (Minutes)	9.0	9.0	N/A	9.7	8.5	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.6	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	19,474	27.9%	102,600	38,883	37.9%
First Trimester Prenatal Enrollment	45.4%	35.6%	N/A	42.0%	33.8%	N/A
WIC Client Satisfaction	95.0%	86.6%	N/A	95.0%	0.0%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	65.5%	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	688	15.7%	1,610	352	21.9%
Council Actions on HUD Projects	142	19	13.4%	155	50	32.3%
Annual Spending (Millions)	\$53	\$21	39.6%	\$59	\$4	6.8%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	5,197	1,869	36.0%	5,000	2,158	43.2%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	136	52	38.2%	135	14	10.4%
Lost Time Injuries (As They Occur)	343	93	27.1%	362	62	17.1%
LEGAL						
Deed Restriction Complaints Received	834	301	36.1%	938	314	33.5%
Deed Restriction Lawsuits Filed	38	30	78.9%	38	19	50.0%
Deed Restriction Warning Letters Sent	423	190	44.9%	572	149	26.0%
LIBRARY						
Total Circulation	5,848,144	2,525,085	43.2%	5,085,000	2,458,666	48.4%
Juvenile Circulation	2,711,437	1,214,978	44.8%	2,539,000	1,314,800	51.8%
Customer Satisfaction(Three/Year)	88%	N/A	N/A	90%	N/A	N/A
Reference Questions Answered	3,938,112	1,278,440	32.5%	2,036,000	361,467	17.8%
In-House Computer Users	1,260,298	554,284	44.0%	931,000	448,242	48.1%
Public Computer Training Classes Held	951	328	34.5%	750	524	69.9%
Public Computer Training Attendance	7,871	3,544	45.0%	5,400	3,784	70.1%
MUNICIPAL COURTS						
Total Case Filings	1,266,843	432,305	34.1%	1,074,573	496,139	46.2%
Total Dispositions	999,642	364,244	36.4%	956,194	398,414	41.7%
Cost per Disposition	\$16.56	\$19.31	N/A	\$14.65	\$14.92	N/A
Incomplete Docket Reduction (Cases/Day)	14.00	40.00	N/A	14	0.60	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	6,958	33.3%	20,100	10,283	51.2%
Registrants in Adult Fitness & Craft Programs	4,358	1,817	41.7%	7,500	2,011	26.8%
Number of Teams in Adult Sports Programs	1,087	372	34.2%	1,400	412	29.4%
Golf Rounds Played at Privatized Courses	87,559	33,268	38.0%	93,500	30,785	32.9%
Golf Rounds Played at COH - Operated Courses	173,366	69,963	40.4%	182,750	66,534	36.4%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	8,853	43.2%	25,000	8,837	35.3%
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	47	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	11	N/A
Grounds Maintenance Cycle-Days:						
Esplanades	13	7	NA	14	8	
Parks & Plazas	12	8	NA	10	7	N/A
Bikes & Hikes Trails	12	9	NA	14	8	N/A

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PLANNING & DEVELOPMENT						
Development Plats	1,284	513	40.0%	1,300	513	39.5%
Plats Recorded	1,432	594	41.5%	1,858	701	37.7%
Subdivision Plats Reviewed	4,845	1,744	36.0%	3,252	2,003	61.6%
Develop Houston Hope Plans	N/A	0	0.0%	6	N/A	0.0%
Houston Hope Committee Meetings	N/A	0	0.0%	10	N/A	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%	25.3%	65.2%
Crime Lab Cases Completed	72.4%	67.2%	92.8%	90.0%	40.3%	44.8%
Fleet Availability	95.0%	96.0%	101.1%	90.0%	95.0%	105.6%
Complaints - Total Cases *	118	44	37.3%	878	6	0.7%
Tot. Cases Reviewed by Citizens Rev. Com. *	137	64	46.7%	564	50	8.9%
Records Processed	372,109	440,842	118.5%	663,276	191,022	28.8%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	16,104	7,165	44.5%	16,000	6,984	43.7%
Roadside Ditch Regrading/Cleaned (Miles)	316	136	42.9%	345	140	40.7%
Storm Sewers Cleaned (Miles)	386	127	32.8%	350	112	31.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	140,428	49,639	35.3%	130,900	55,272	42.2%
In-House Overlay (Lane Miles)	281	152	54.2%	280	111	39.6%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	104.8%	23.9%	22.8%	100.0%	9.6%	9.6%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	14.7%	14.5%	100.0%	10.1%	10.1%
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%	98.67%	0.0%
Roadway & Sidewalk Obstruction Permits processed within 7 days	100.0%	100.0%	0.0%	100.0%	99.14%	0.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,038,264	429,897	41.4%	950,000	459,399	48.4%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,082	589	54.4%	1,250	530	42.4%
Rehabilitate or replace 6 storage tanks (5%) annually	6	3	50.0%	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%	90.0%	112.5%	90.0%	95.0%	105.6%
Utility Customer Service						
Percent of meters read and located monthly	94.4%	93.5%	99.1%	97.0%	95.0%	97.9%
Collection Rate	98.8%	95.5%	96.7%	99.0%	97.7%	98.7%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	99.0%	81.0%	0.0%	90.0%	96.0%	106.7%
Average number of Re-submittals in Plan Review	2.86	3	0.0%	2	3	144.0%
Customer service rating (Scale of 1-5)	3.48	2	0.0%	4	3	84.8%
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	31,107	13.0%	220,000	65,067	29.6%

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