

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING FEBRUARY 29, 2004 (66.67% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,988	1,262	63.5%	1,900	1,214	63.9%
Days to Process New Applicants	21	22	104.8%	21	42	N/A
Field Audits	2,416	1,582	65.5%	1,950	1,229	63.0%
Payrolls Audited	26,484	17,477	66.0%	12,000	16,521	137.7%
SBE/MWDBE Owners Trained	4,813	1,686	35.0%	3,000	2,040	68.0%
City Employees Trained	2,772	1,671	60.3%	1,200	2,441	203.4%
MOPD Citizens Assistance Request	3,610	2,471	68.4%	2,100	2,340	111.4%
OSBC Getting Started Packets Distributed	11,258	7,555	67.1%	10,500	5,670	54.0%
AVIATION						
Passenger Enplanements	20,563,784	13,910,206	67.6%	21,567,000	14,409,933	66.8%
Cargo Tonnage	734,705,825	490,278,555	66.7%	778,913,000	498,684,244	64.0%
Cost per Enplanement	\$7.40	\$6.65	NA	\$7.24	\$7.37	N/A
Complaints per 100,000 Enplanements	0.34	0.41	NA	0.80	0.85	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	14.9	16.0	93.1%	20	16.1	80.5%
Property Mgmt. (Work Orders Compl.)						
Downtown Facilities	1,359	725	53.3%	1,500	809	53.9%
Police Facilities	8,202	3,059	37.3%	9,500	8,495	89.4%
Health Facilities	1,481	1,102	74.4%	1,500	812	54.1%
Fire Facilities	2,272	1,433	63.1%	2,400	1,432	59.7%
Security Management						
Number of Reported Incidents Investigated upon Receipt	330	191	57.9%	350	207	59.1%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,448	867	59.9%	1,800	1,149	63.8%
Days Booked-Wortham Theatre Center	497	301	60.6%	485	399	82.3%
Days Booked-Jones Hall	271	229	84.5%	275	240	87.3%
Occupancy Days-GRB Convention Center	1,352	1,021	75.5%	1,500	1,196	79.7%
Occupancy Days-Wortham Theatre Center	396	259	65.4%	410	262	63.9%
Occupancy Days-Jones Hall	290	213	73.4%	243	154	63.4%
Occupancy Days-Theatre District Parks Hall	156	106	67.9%	125	115	92.0%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	97.0%	NA	94.0%	94.6%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	96.7%	NA	94.0%	95.5%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	100.0%	NA	95.3%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	99.2%	NA	97.0%	93.5%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	79.7%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	74.8%	N/A

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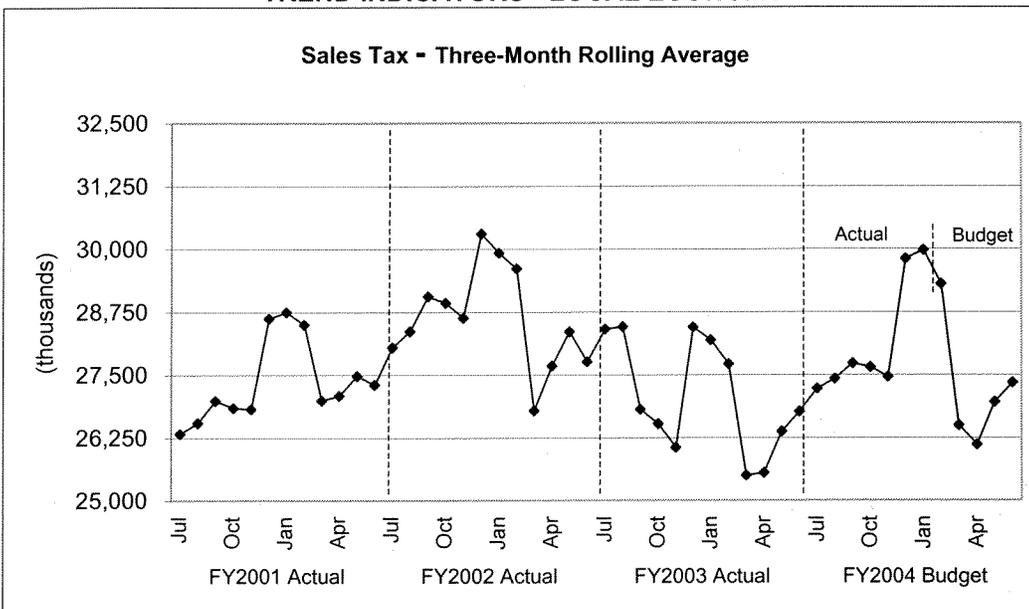
Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	157	158	NA	158	155	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	44	NA	70.00	63.00	NA
Liens Collections	\$2,607,933	1,584,371	60.8%	\$2,548,000	\$1,643,272	64.5%
Ambulance Collection (Self Pay%)	6.3%	6.1%	NA	8.6%	6.4%	NA
Cable Company Complaints	628	403	64.2%	612	365	59.6%
Deferred Compensation Participation	60.94%	59.88%	NA	66.00%	61.97%	NA
Audits Completed	15	4	26.7%	15	10	66.7%
FIRE DEPARTMENT *						
Fire Response Time (Minutes)	8.3	8.3	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.7	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	80,582	50,692	62.9%	77,640	48,551	62.5%
First Trimester Prenatal Enrollment	34.0%	33.8%	N/A	50.0%	41.0%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	71.0%	N/A	85.0%	85.0%	N/A
TB Therapy Completed	86.7%	86.7%	N/A	90.0%	92.1%	N/A
HOUSING						
Housing Units Assisted	5,559	3,925	70.6%	5,000	5,345	106.9%
Council Actions on HUD Projects	76	50	65.8%	75	76	101.3%
Annual Spending (Millions)	\$56	\$41	73.2%	\$55	\$35	63.6%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	3,766	2,285	60.7%	4,000	2,571	64.3%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	102	66.7%	150	89	59.3%
Lost Time Injuries (As They Occur)	391	303	77.5%	425	140	32.9%
LEGAL						
Deed Restriction Complaints Received	667	444	66.6%	534	363	68.0%
Deed Restriction Lawsuits Filed	37	27	73.0%	24	19	79.2%
Deed Restriction Warning Letters Sent	226	119	52.7%	176	153	86.9%
LIBRARY						
Total Circulation	5,824,663	3,798,899	65.2%	5,608,474	3,717,790	66.3%
Juvenile Circulation	2,885,251	1,863,435	64.6%	2,871,453	1,976,240	68.8%
Customer Satisfaction (Three/Year)	81%	81%	100.0%	81%	83%	102.5%
Reference Questions Answered	2,849,096	1,874,398	65.8%	2,731,072	1,877,983	68.8%
In-house Computer Users	1,230,476	804,542	65.4%	1,247,538	831,696	66.7%
Public Computer Training Classes Held	575	321	55.8%	500	435	87.0%
Public Computer Training Attendance	5,735	3,321	57.9%	4,000	4,047	101.2%
MUNICIPAL COURTS						
Total Case Filings	1,350,145	893,696	66.2%	1,593,719	819,532	51.4%
Total Dispositions	1,080,155	706,197	65.4%	1,100,000	692,659	63.0%
Cost per Disposition	\$14.56	\$14.92	N/A	\$16.36	\$15.28	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	11.45	N/A	11	11.70	N/A

* = FY04 YTD is as of 8/31/03. February data is unavailable at this time.

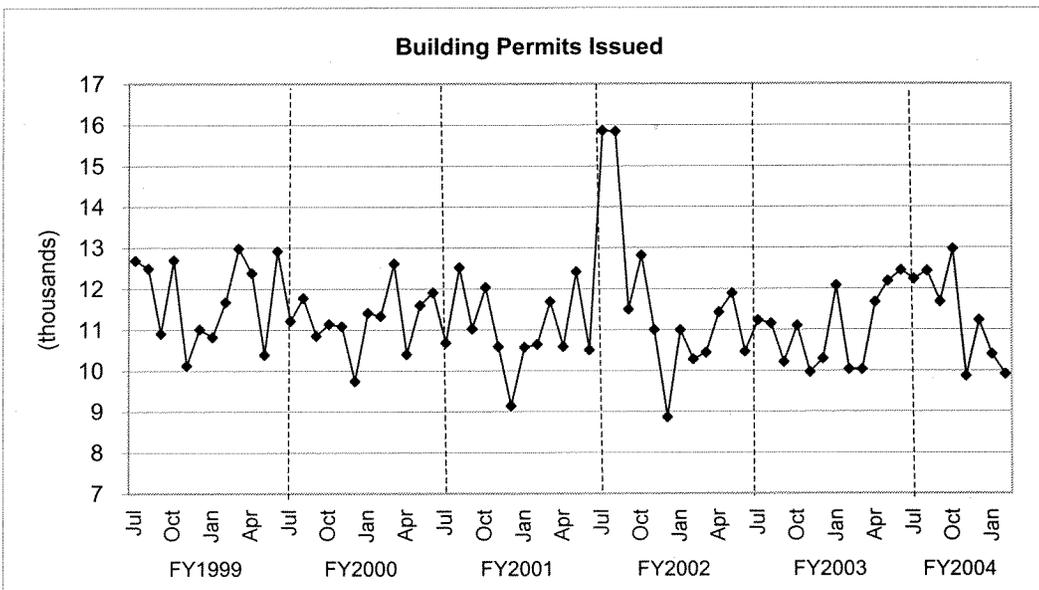
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PARKS & RECREATION						
Attendance in Department-Sponsored Youth Programs	650,611	462,880	71.1%	641,200	358,534	55.9%
Grounds Maintenance Site Visits Monthly	47,125	30,004	93.3%	50,000	32,841	65.7%
Vehicle Downtime-Days out of Service (avg)	21	21	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$312,058	65.6%	\$500,000	\$1,355,158	271.0%
Golf Rounds Played	261,940	160,182	61.2%	281,400	164,321	58.4%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	12,481	64.3%	19,400	13,897	71.6%
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	3,778	2,377	62.9%	2,448	2,631	107.5%
Super Neighborhood Plans Updated	40	40	100.0%	45	2	4.4%
DB's Corrected (by Owner/City)	449	361	80.4%	300	433	144.3%
Lots Cut	8,005	6,864	85.7%	5,000	2,417	48.3%
Number of Permits Sold	132,392	86,052	65.0%	130,000	90,740	69.8%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	21	116.7%
Violation Investigations	15,090	8,749	58.0%	14,000	7,850	56.1%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.3	100.0%	4.9	4.6	93.9%
Violent Crime Clearance Rate	32.0%	31.6%	98.8%	38.8%	30.1%	77.6%
Crime Lab Cases Completed	89.8%	85.0%	94.7%	90.0%	93.7%	104.1%
Fleet Availability	95.7%	95.2%	99.5%	90.0%	96.4%	107.1%
Complaints - total cases	762	545	71.5%	861	573	66.6%
Tot. Cases Reviewed by Citizens Rev. Com.	311	232	74.6%	248	337	135.9%
Records Processed	776,700	714,198	92.0%	663,276	714,245	107.7%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	292	192	65.8%	280	171	61.2%
Potholes/Skin Patches (Tonnage)	18,778	13,857	73.8%	18,000	12,465	69.3%
Roadside Ditch Regraded/Cleaned (Miles)	310	195	63.0%	195	207	106.2%
Storm Sewers Cleaned (Miles)	359	259	72.2%	350	245	69.9%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	84,906	63.9%	130,900	94,717	72.4%
ECRE						
PIB Appropriations as % of CIP	110.2%	60.0%	54.4%	100.0%	43.9%	43.9%
W/S Appropriations as % of CIP	97.7%	54.0%	55.3%	100.0%	25.4%	25.4%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	30	15.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	6	54.9%	63	32	51.3%
Street Light Installations Authorized	1,846	1,316	71.3%	1,700	1,156	68.0%
Water and Sewer						
No. of Water Repairs Completed	9,390	5,688	60.6%	9,600	7,281	75.8%
No. of Sewer Repairs Completed	3,635	2,533	69.7%	4,000	2,135	53.4%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.61	102.7%	\$13.48	\$13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	129,207	72,617	56.2%	133,500	112,116	84.0%

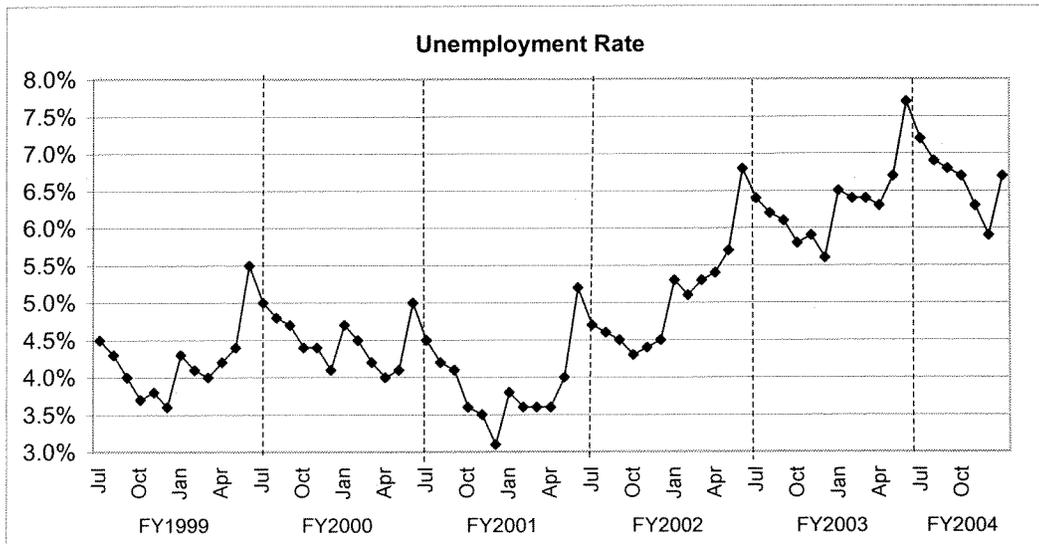
TREND INDICATORS - LOCAL ECONOMY



Source: Office of State Comptroller

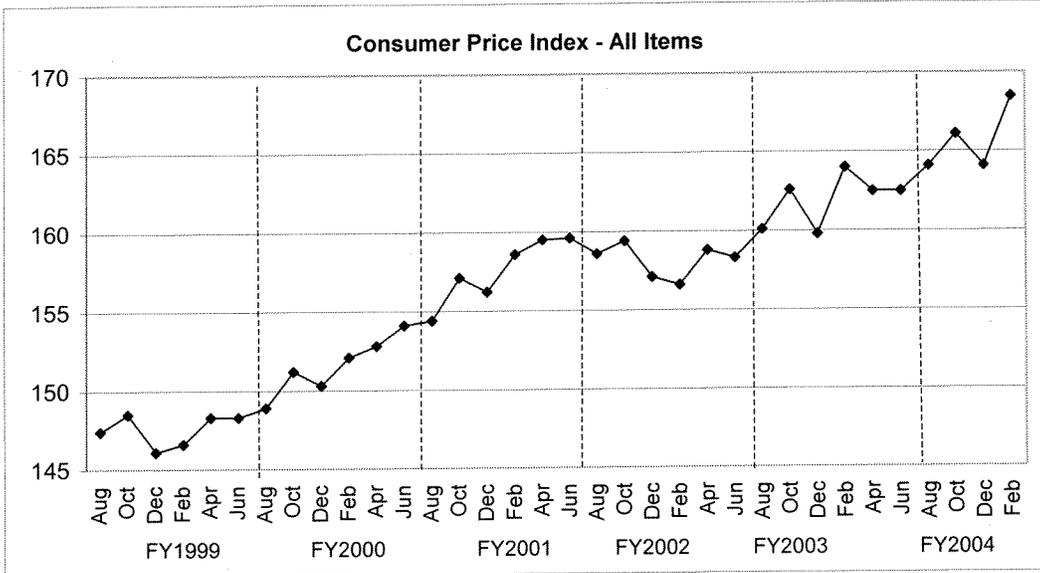


Source: City of Houston Planning and Development Department

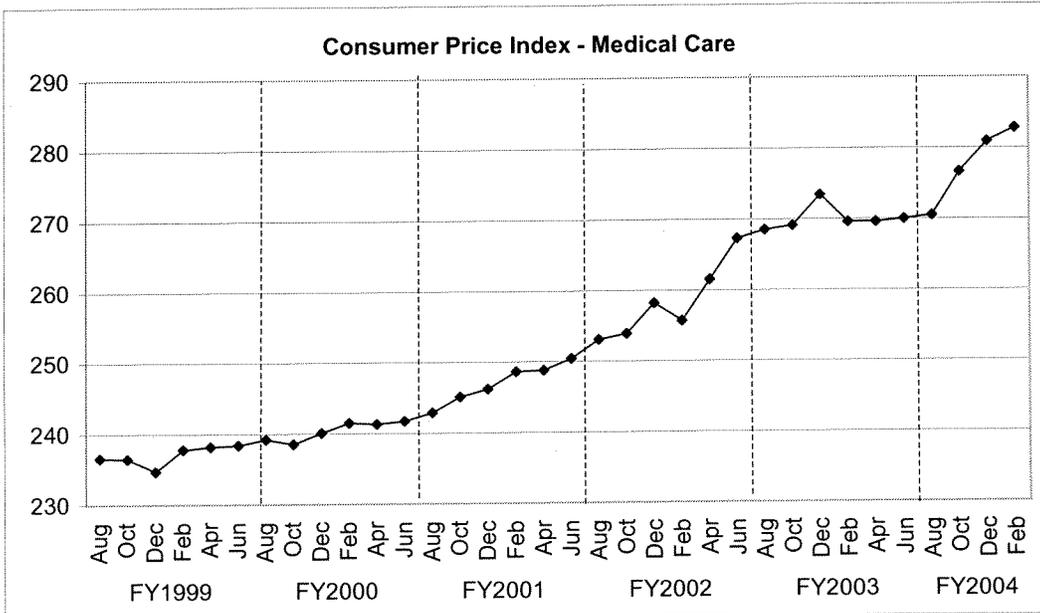


Source: Databook Houston; University of Houston Center for Public Policy; not seasonally adjusted

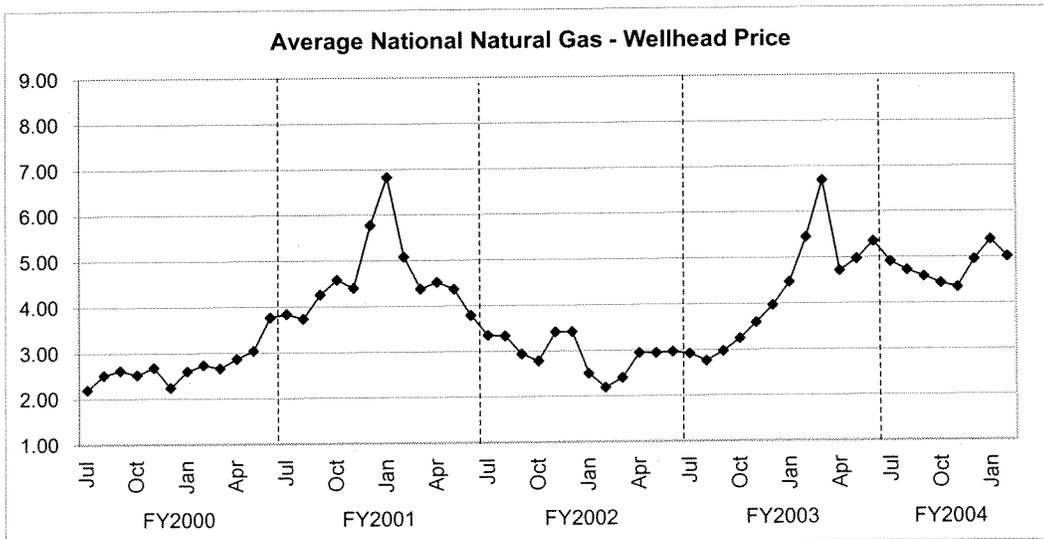
TREND INDICATORS - LOCAL ECONOMY



Source: Bureau of Labor Statistics - Houston, Galveston, Brazoria TX



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Source: Energy Information Administration/Natural Gas Monthly