

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JANUARY 31, 2004 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,988	1,128	56.7%	1,900	1,070	56.3%
Days to Process New Applicants	21	21	100.0%	21	41	N/A
Field Audits	2,416	1,370	56.7%	1,950	1,093	56.1%
Payrolls Audited	26,484	14,820	56.0%	12,000	14,213	118.4%
SBE/MWDBE Owners Trained	4,813	1,243	25.8%	3,000	1,817	60.6%
City Employees Trained	2,772	1,522	54.9%	1,200	1,958	163.2%
MOPD Citizens Assistance Request	3,610	2,194	60.8%	2,100	2,051	97.7%
OSBC Getting Started Packets Distributed	11,258	6,602	58.6%	10,500	4,974	47.4%
AVIATION						
Passenger Enplanements	20,563,784	12,327,865	59.9%	21,567,000	12,795,934	59.3%
Cargo Tonnage	734,705,825	432,840,002	58.9%	778,913,000	437,684,285	56.2%
Cost per Enplanement	\$7.40	\$6.90	NA	\$7.24	\$7.35	N/A
Complaints per 100,000 Enplanements	0.34	0.41	NA	0.80	0.86	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	14.9	16.3	91.4%	20	14.9	74.5%
Property Mgmt. (Work Orders Compl.)						
Downtown Facilities	1,359	650	47.8%	1,500	690	46.0%
Police Facilities	8,202	2,514	30.7%	9,500	7,298	76.8%
Health Facilities	1,481	985	66.5%	1,500	717	47.8%
Fire Facilities	2,272	1,277	56.2%	2,400	1,304	54.3%
Security Management						
Number of Reported Incidents Investigated upon Receipt	330	174	52.7%	350	172	49.1%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,448	793	54.8%	1,800	1,016	56.4%
Days Booked-Wortham Theatre Center	497	299	60.2%	485	266	54.8%
Days Booked-Jones Hall	271	225	83.0%	275	238	86.5%
Occupancy Days-GRB Convention Center	1,352	840	62.1%	1,500	987	65.8%
Occupancy Days-Wortham Theatre Center	396	227	57.3%	410	261	63.7%
Occupancy Days-Jones Hall	290	189	65.2%	243	129	53.1%
Occupancy Days-Theatre District Parks Hall	156	110	70.5%	125	116	92.8%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	90.8%	NA	94.0%	96.8%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	92.9%	NA	94.0%	93.8%	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%	97.8%	NA	97.0%	97.7%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	N/A	N/A

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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	157	153	NA	158	151	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	43.23	NA	70.00	65.71	NA
Liens Collections	\$2,607,933	\$1,544,088	59.2%	\$2,548,000	\$1,523,982	59.8%
Ambulance Collection (Self Pay%)	6.3%	5.9%	NA	8.6%	6.0%	NA
Cable Company Complaints	628	359	57.2%	612	318	52.0%
Deferred Compensation Participation	60.94%	73.98%	NA	66.00%	61.85%	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	44,138	54.8%	77,640	41,696	53.7%
First Trimester Prenatal Enrollment	34.0%	28.9%	N/A	50.0%	40.4%	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%	91.4%	N/A
HOUSING						
Housing Units Assisted	5,559	3,449	62.0%	5,000	5,030	100.6%
Council Actions on HUD Projects	76	42	55.3%	75	72	96.0%
Annual Spending (Millions)	\$56	\$36	64.3%	\$55	\$31	56.4%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	3,766	2,111	56.1%	4,000	2,291	57.3%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	91	59.5%	150	73	48.7%
Lost Time Injuries (As They Occur)	391	288	73.7%	425	129	30.4%
LEGAL						
Deed Restriction Complaints Received	667	368	55.2%	534	363	68.0%
Deed Restriction Lawsuits Filed	37	21	56.8%	24	17	70.8%
Deed Restriction Warning Letters Sent	226	95	42.0%	176	140	79.5%
LIBRARY						
Total Circulation	5,824,663	3,350,766	57.5%	5,608,474	3,490,062	62.2%
Juvenile Circulation	2,885,251	1,644,871	57.0%	2,871,453	1,749,628	60.9%
Customer Satisfaction (Three/Year)	81%	81%	100.0%	81%	83%	102.5%
Reference Questions Answered	2,849,096	1,636,975	57.5%	2,731,072	1,633,129	59.8%
In-house Computer Users	1,230,476	709,890	57.7%	1,247,538	727,734	58.3%
Public Computer Training Classes Held	575	287	49.9%	500	345	69.0%
Public Computer Training Attendance	5,735	2,875	50.1%	4,000	3,287	82.2%
MUNICIPAL COURTS						
Total Case Filings	1,350,145	794,884	58.9%	1,593,719	721,413	45.3%
Total Dispositions	1,080,155	600,615	55.6%	1,100,000	598,012	54.4%
Cost per Disposition	\$14.56	\$15.55	N/A	\$16.36	\$15.64	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	13.62	N/A	11	13.35	N/A

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

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PARKS & RECREATION						
Attendance in Department-Sponsored Youth Programs	650,611	434,532	66.8%	641,200	327,906	51.1%
Grounds Maintenance Site Visits Monthly	47,125	27,260	93.3%	50,000	28,492	57.0%
Vehicle Downtime-Days out of Service (avg)	21	21	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$295,632	62.2%	\$500,000	\$1,290,658	258.1%
Golf Rounds Played	261,940	145,320	55.5%	281,400	147,828	52.5%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	10,968	56.5%	19,400	12,154	62.6%
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	3,778	2,054	54.4%	2,448	2,257	92.2%
Super Neighborhood Plans Updated	40	40	100.0%	45	2	4.4%
DB's Corrected (by Owner/City)	449	339	75.5%	300	381	127.0%
Lots Cut	8,005	5,956	74.4%	5,000	2,332	46.6%
Number of Permits Sold	132,392	76,021	57.4%	130,000	80,825	62.2%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	21	116.7%
Violation Investigations	15,090	7,367	48.8%	14,000	6,994	50.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes *	4.3	4.5	104.7%	4.9	N/A	N/A
Violent Crime Clearance Rate	32.0%	32.3%	100.9%	38.8%	28.9%	74.5%
Crime Lab Cases Completed	89.8%	90.1%	100.3%	90.0%	93.5%	103.9%
Fleet Availability	95.7%	95.0%	99.3%	90.0%	95.7%	106.3%
Complaints - total cases	762	479	62.9%	861	512	59.5%
Tot. Cases Reviewed by Citizens Rev. Com.	311	222	71.4%	248	259	104.4%
Records Processed	776,700	646,841	83.3%	663,276	712,815	107.5%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	292	170	58.3%	280	152	54.3%
Potholes/Skin Patches (Tonnage)	18,778	12,117	64.5%	18,000	11,714	65.1%
Roadside Ditch Regraded/Cleaned (Miles)	310	170	54.9%	195	186	95.4%
Storm Sewers Cleaned (Miles)	359	227	63.3%	350	204	58.3%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	73,502	55.4%	130,900	78,004	59.6%
ECRE						
PIB Appropriations as % of CIP	110.2%	48.9%	44.4%	100.0%	29.1%	29.1%
W/S Appropriations as % of CIP	97.7%	50.1%	51.3%	100.0%	19.9%	19.9%
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	28	44.0%
Street Light Installations Authorized	1,846	1,187	64.3%	1,700	1,156	68.0%
Water and Sewer						
No. of Water Repairs Completed	9,390	5,167	55.0%	9,600	6,545	68.2%
No. of Sewer Repairs Completed	3,635	2,212	60.9%	4,000	1,814	45.4%
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	99,038	74.2%

* FY2004 year to date data is unavailable at this time.