

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JULY 31, 2003 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,988	181	9.1%	1,900	170	8.9%
Days to Process New Applicants	21	15	71.4%	21	26	N/A
Field Audits	2,416	213	8.8%	1,950	223	11.4%
Payrolls Audited	26,484	1,500	5.7%	12,000	1,734	14.5%
SBE/MWDBE Owners Trained	4,813	320	6.6%	3,000	277	9.2%
City Employees Trained	2,772	135	4.9%	1,200	75	6.3%
MOPD Citizens Assistance Request	3,610	351	9.7%	2,100	309	14.7%
OSBC Getting Started Packets Distributed	11,258	1,090	9.7%	10,500	845	8.0%
AVIATION						
Passenger Enplanements	20,563,784	1,907,087	9.3%	21,567,000	1,920,027	8.9%
Cargo Tonnage	734,705,825	59,433,191	8.1%	778,913,000	60,101,464	7.7%
Cost per Enplanement	\$7.40	\$6.54	NA	\$7.24	\$7.20	N/A
Complaints per 100,000 Enplanements	0.34	0.53	NA	0.80	0.47	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	14.9	19.5	76.4%	20.00	19.50	97.5%
Satisfaction Survey Rating	96.4%	NA	NA	95.0%	0.0%	0.0%
Property Mgmt. (Work Orders Compl.)						
Downtown Facilities	1,359	98	7.2%	1,500	138	9.2%
Police Facilities	8,202	265	3.2%	4,500	856	19.0%
Houston Emergency Center	0	N/A	0.0%	300	0	0.0%
Health Facilities	1,481	115	7.8%	1,500	124	8.3%
Fire Facilities	2,272	211	9.3%	2,400	212	8.8%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	330	18	5.5%	350	23	6.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,448	112	7.7%	1,800	70	3.9%
Days Booked-Wortham Theatre Center	497	7	1.4%	485	7	1.4%
Days Booked-Jones Hall	271	-	0.0%	275	-	0.0%
Occupancy Days-GRB Convention Center	1,352	33	2.4%	1,500	39	2.6%
Occupancy Days-Wortham Theatre Center	396	23	5.8%	410	10	2.4%
Occupancy Days-Jones Hall	290	35	12.1%	243	-	0.0%
Occupancy Days-Theatre District Parks Hall	156	11	7.1%	125	15	12.0%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	100.0%	NA	94.0%	95.4%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	0.0%	NA	94.0%	90.0%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	0.0%	NA	95.3%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	0.0%	NA	97.0%	0.0%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	0.0%	N/A

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JULY 31, 2003 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	157	128	NA	158	115	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	26.61	NA	70.00	85.00	NA
Liens Collections	\$2,607,933	\$577,182	22.1%	\$2,548,000	\$221,969	8.7%
Ambulance Collection (Self Pay%)	6.3%	6.0%	NA	8.6%	5.4%	NA
Cable Company Complaints	567	40	7.1%	612	54	8.8%
Deferred Compensation Participation	60.94%	58.55%	NA	66.00%	60.88%	NA
Audits Completed	15	0	0.0%	15	2	13.3%
FIRE DEPARTMENT						
Fire Response Time (Minutes)	8.3	7.9	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.8	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.2	N/A	11.0	11.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	80,582	6,153	7.6%	77,640	7,239	
First Trimester Prenatal Enrollment	34.0%	N/A	N/A	50.0%	29.8%	N/A
WIC Client Satisfaction	92.9%	94.5%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	74.0%	N/A	85.0%	71.0%	N/A
TB Therapy Completed	86.7%	100.0%	N/A	90.0%	86.7%	N/A
HOUSING						
Housing Units Assisted	5,559	125	2.2%	5,000	505	10.1%
Council Actions on HUD Projects	76	9	11.8%	75	14	18.7%
Annual Spending (Millions)	\$56	\$2	N/A	\$55	\$2	2.7%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	3,766	292	7.8%	4,000	296	7.4%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	10	6.5%	150	5	3.3%
Lost Time Injuries (As They Occur)	391	28	7.2%	425	19	4.5%
LEGAL						
Deed Restriction Complaints Received	667	31	4.6%	534	41	7.7%
Deed Restriction Lawsuits Filed	37	5	13.5%	24	1	4.2%
Deed Restriction	35	0	0.0%	33	-	0.0%
LIBRARY						
Total Circulation	5,824,663	568,049	9.8%	5,608,474	615,316	11.0%
Juvenile Circulation	2,885,251	302,038	10.5%	2,871,453	334,616	11.7%
Customer Satisfaction (Three/Year)	81%	80%	98.8%	81%	81%	100.0%
Reference Questions Answered	2,849,096	199,087	7.0%	2,731,072	255,336	9.3%
In-house Computer Users	1,230,476	90,732	164.5%	1,247,538	121,640	9.8%
Public Computer Training Classes Held	575	66	11.5%	500	64	12.8%
Public Computer Training Attendance	5,735	489	8.5%	4,000	723	18.1%
MUNICIPAL COURTS						
Total Case Filings	1,350,145	124,848	9.2%	1,593,719	106,086	6.7%
Total Dispositions	1,080,155	92,128	8.5%	1,026,876	85,573	8.3%
Cost per Disposition	\$14.56	\$12.81	N/A	\$16.36	\$17.91	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	8.14	N/A	11	8.55	N/A

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING JULY 31, 2003 (8.33% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
PARKS & RECREATION						
Youth Served-Attendance at FACET, Fun Quest, Other Youth Activities and Certain Youth Sports Programs	650,611	209,383	32.2%	641,200	136,598	21.3%
Grounds Maintenance Site Visits Monthly	47,125	4,672	93.3%	50,000	3,993	8.0%
Vehicle Downtime-Days out of Service (avg)	21	19	N/A	30	2	N/A
Sponsorship and Grants Revenue	\$475,490	\$45,784	9.6%	\$500,000	\$16,238	3.2%
Golf Rounds Played	261,940	23,323	8.9%	281,400	22,255	7.9%
Facilities	19,398	1,827	9.4%	19,400	1,608	8.3%
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	3,778	276	7.3%	2,448	341	13.9%
Super Neighborhood Plans Updated	40	0	0.0%	45	-	0.0%
DB's Corrected (by Owner/City)	449	66	14.7%	300	67	22.3%
Lots Cut	8,005	755	9.4%	5,000	320	6.4%
Number of Permits Sold	132,392	11,234	8.5%	130,000	12,242	9.4%
No. of Inspections Per Day Per Inspector	20	19	95.0%	18	21	116.7%
Violation Investigations	15,090	1,080	7.2%	14,000	1,298	9.3%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.4	102.3%	4.9	4.3	87.8%
Violent Crime Clearance Rate	32.0%	33.1%	103.4%	38.8%	31.9%	82.2%
Crime Lab Cases Completed	84.4%	52.3%	62.0%	90.0%	83.8%	93.1%
Call Queue Delay Time-Seconds	65.5	67.0	102.3%	65.0	65.3	100.5%
Fleet Availability	95.7%	94.7%	99.0%	90.0%	96.0%	106.7%
Complaints - total cases	761	93	12.2%	861	69	8.0%
Tot. Cases Reviewed by Citizens Rev. Com.	311	32	10.3%	248	63	25.4%
Records Processed	776,700	626,727	80.7%	663,276	762,867	115.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	292	20	6.9%	280	18	6.4%
Potholes/Skin Patches (Tonnage)	18,778	1,577	8.4%	18,000	1,197	6.7%
Roadside Ditch Regraded/Cleaned (Miles)	310	25	8.1%	195	28	14.5%
Storm Sewers Cleaned (Miles)	359	13	3.6%	350	10	3.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	13,697	10.3%	130,900	9,278	7.1%
ECRE						
PIB Appropriations as % of CIP	110.2%	16.2%	14.7%	100.0%	1.5%	1.5%
W/S Appropriations as % of CIP	97.7%	11.8%	12.1%	100.0%	2.1%	2.1%
Public Works & Engineering Department						
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	30	15.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	0	0.0%	63	0	0.0%
Street Light Installations Authorized	1,846	125	6.8%	1,700	126	7.4%
Water and Sewer						
No. of Water Repairs Completed	9,390	673	7.2%	9,600	962	10.0%
No. of Sewer Repairs Completed	3,635	282	7.8%	4,000	323	8.1%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.81	104.2%	13.50	13.50	100.0%
Units with Recycling	152,080	152,000	99.9%	152,080	152,080	100.0%
Tires Disposed	129,207	23,189	17.9%	133,500	23,189	17.4%