

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING DECEMBER 31, 2004 (50.0% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,950	941	48.3%	2,100	942	44.9%
Days to Process New Applicants	40	39	97.5%	21	71	N/A
Field Audits	1,711	982	57.4%	2,300	798	34.7%
Payrolls Audited	26,449	11,841	44.8%	14,300	7,455	52.1%
SBE/MWDBE Owners Trained	7,107	1,694	23.8%	4,100	2,969	72.4%
City Employees Trained	3,659	1,630	44.5%	1,500	1,445	96.3%
MOPD Citizens Assistance Request	3,771	1,749	46.4%	3,000	2,249	75.0%
OSBC Getting Started Packets Distributed	8,350	4,170	49.9%	8,500	3,258	38.3%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	33,534	167.7%
<b>AVIATION</b>						
Passenger Enplanements	21,768,074	10,923,430	50.2%	21,567,000	18,812,000	87.2%
Cargo Tonnage	771,715,260	373,842,749	48.4%	778,913,000	381,816,000	49.0%
Cost per Enplanement	\$7.35	\$7.20	NA	\$7.24	\$9.05	N/A
Complaints per 100,000 Enplanements	0.85	0.86	NA	0.80	Data not available	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	20.0	13.5	148.1%	18	39.6	45.5%
<b>Property Mgmt. (Work Orders Compl.)</b>	17,745	8,417	47.4%	17,700	11,212	63.3%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipt	295	137	46.4%	350	199	56.9%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,835	662	36.1%	2,430	2,089	86.0%
Days Booked-Wortham Theatre Center	518	210	40.5%	485	294	60.6%
Days Booked-Jones Hall	338	191	56.5%	290	203	70.0%
Occupancy Days-GRB Convention Center	1,640	783	47.7%	1,965	1,077	54.8%
Occupancy Days-Wortham Theatre Center	467	220	47.1%	444	266	59.9%
Occupancy Days-Jones Hall	254	105	41.3%	247	127	51.4%
Occupancy Days-Theatre District Parks Hall	168	103	61.3%	166	100	60.2%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	96.8%	NA	94.0%	90.5%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	93.8%	NA	94.0%	93.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	100.0%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	97.7%	NA	97.0%	95.7%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	N/A	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	N/A	NA	80.0%	N/A	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	158	146	NA	160	126	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	70.17	NA	95.00	102.17	NA
Liens Collections	\$2,579,385	\$1,318,229	51.1%	\$2,419,501	\$1,865,599	77.1%
Ambulance Revenue per Transport	\$173.90	\$182.58	105.0%	\$198.57	\$139.28	70.1%
Cable Company Complaints	734	279	38.0%	682	308	45.2%
Deferred Compensation Participation	63.72%	61.49%	NA	66.00%	65.37%	N/A
Audits Completed	17	9	52.9%	23	12	52.2%
<b>FIRE DEPARTMENT *</b>						
Fire Response Time (Minutes)	8.2	8.2	N/A	7.6	Data not available	N/A
First Response Time-EMS (Minutes)	8.6	8.6	N/A	8.5	Data not available	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	Data not available	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	74,281	35,820	48.2%	72,740	34,436	47.3%
First Trimester Prenatal Enrollment	40.6%	40.6%	N/A	41.0%	41.0%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	95.0%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	85.0%	N/A	90.0%	87.0%	N/A
TB Therapy Completed	92.1%	91.4%	N/A	91.4%	92.1%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,000	4,666	93.3%	5,000	2,979	59.6%
Council Actions on HUD Projects	75	65	86.7%	75	67	89.3%
Annual Spending (Millions)	\$55	\$28	50.9%	\$55	\$21	38.2%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	4,206	1,947	46.3%	4,500	2,495	55.4%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	63	41.7%	150	46	30.7%
Lost Time Injuries (As They Occur)	218	106	48.6%	447	162	36.2%
<b>LEGAL</b>						
Deed Restriction Complaints Received	734	337	45.9%	701	512	73.0%
Deed Restriction Lawsuits Filed	26	12	46.2%	32	6	18.8%
Deed Restriction Warning Letters Sent	245	106	43.3%	236	217	91.9%
<b>LIBRARY</b>						
Total Circulation	5,929,474	3,020,888	50.9%	5,380,003	2,834,778	52.7%
Juvenile Circulation	2,975,755	1,518,324	51.0%	2,784,085	1,438,503	51.7%
Customer Satisfaction (Three/Year)	83%	81%	97.6%	85%	88%	103.5%
Reference Questions Answered	2,881,992	1,396,052	48.4%	2,428,267	1,303,495	53.7%
In-house Computer Users	1,224,800	623,772	50.9%	1,278,676	658,296	51.5%
Public Computer Training Classes Held	638	304	47.6%	550	352	64.0%
Public Computer Training Attendance	5,678	2,936	51.7%	5,675	3,116	54.9%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,240,552	617,147	49.7%	1,430,336	628,476	43.9%
Total Dispositions	1,096,377	508,891	46.4%	853,420	426,710	50.0%
Cost per Disposition	\$14.67	\$15.67	N/A	\$16.36	\$17.64	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	7.05	N/A	13	26.05	N/A

\* = FY04 YTD is as of 8/31/03.

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<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	19,512	9,468	48.5%	20,100	8,595	42.8%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	2,478	47.7%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	328	23.4%
Vehicle Downtime-Days out of Service (avg)	20	20	NA	20	18	NA
Golf Rounds Played at Privatized Courses	98,155	53,546	54.6%	93,500	45,599	48.8%
Golf Rounds Played at COH - Operated Courses	159,744	76,652	48.0%	164,400	81,471	49.6%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	9,859	45.0%	21,900	9,662	44.1%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	NA	NA	NA	14	14	NA
Parks & Plaazs	NA	NA	NA	10	13	NA
Bikes & Hikes Trails	NA	NA	NA	14	14	NA
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	2,448	1,920	78.4%	2,448	2,118	86.5%
TIRZ Management Portfolio	0	0	0.0%	22	0	0.0%
DB's Corrected (by Owner/City)	300	225	75.0%	500	Data not available	N/A
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	70,422	54.2%	130,000	76,978	59.2%
No. of Inspections Per Day Per Inspector	18	21	116.7%	15	20	133.3%
Violation Investigations	14,000	6,216	44.4%	14,000	2,726	19.5%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	5.3	112.8%	4.9	4.7	95.9%
Violent Crime Clearance Rate	30.6%	28.9%	94.4%	38.8%	25.8%	66.5%
Crime Lab Cases Completed	96.6%	78.5%	81.3%	90.0%	93.2%	103.6%
Fleet Availability	96.6%	96.6%	100.0%	90.0%	95.9%	106.6%
Complaints - total cases	878	452	51.5%	861	376	43.7%
Tot. Cases Reviewed by Citizens Rev. Com.	564	242	42.9%	248	105	42.3%
Records Processed	728,329	716,187	98.3%	663,276	667,252	100.6%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	284	132	46.5%	280	143	51.1%
Potholes/Skin Patches (Tonnage)	18,879	10,646	56.4%	18,000	10,474	58.2%
Roadside Ditch Regraded/Cleaned (Miles)	321	168	52.3%	250	171	68.5%
Storm Sewers Cleaned (Miles)	382	177	46.4%	350	156	44.5%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	66,856	46.7%	130,900	72,949	55.7%
<b>ECRE</b>						
PIB Appropriations as % of CIP	109.1%	27.2%	24.9%	100.0%	14.7%	14.7%
W/S Appropriations as % of CIP	88.6%	16.7%	18.8%	100.0%	32.3%	32.3%
Awarded Overlay Under Contract (Lane Miles)	221	30	0.0%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	50	122.5%	50	6	12.0%
Street Light Installations Authorized	1,820	1,076	59.1%	1,700	436	25.6%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	10,326	5,761	55.8%	12,000	5,524	46.0%
No. of Sewer Repairs Completed	3,348	1,511	45.1%	4,000	1,189	29.7%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.50	\$13.48	99.9%	\$12.81	\$12.81	100.0%
Units with Recycling	152,080	152,080	100.0%	162,000	152,080	93.9%
Tires Disposed	133,500	87,387	65.5%	150,000	93,383	62.3%