

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING FEBRUARY 28, 2005 (66.67% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,950	1,214	62.3%	2,100	1,160	55.2%
Days to Process New Applicants	40	42	105.0%	21	72	N/A
Field Audits	1,711	1,229	71.8%	2,300	1,255	54.6%
Payrolls Audited	26,449	16,521	62.5%	14,300	10,953	76.6%
SBE/MWDBE Owners Trained	7,107	2,040	28.7%	4,100	3,294	80.3%
City Employees Trained	3,659	2,441	66.7%	1,500	2,084	138.9%
MOPD Citizens Assistance Request	3,771	2,340	62.1%	3,000	2,943	98.1%
OSBC Getting Started Packets Distributed	8,350	5,670	67.9%	8,500	4,474	52.6%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	37,965	189.8%
<b>AVIATION</b>						
Passenger Enplanements	21,768,074	14,409,933	66.2%	21,567,000	25,070,000	116.2%
Cargo Tonnage	771,715,260	498,684,244	64.6%	778,913,000	504,283,000	64.7%
Cost per Enplanement	\$7.35	\$7.37	NA	\$7.24	\$8.62	N/A
Complaints per 100,000 Enplanements	0.85	0.85	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	16.1	80.5%	18	39.6	220.0%
<b>Property Mgmt. (Work Orders Compl.)</b>	17,745	11,548	65.1%	17,700	15,461	87.4%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipt	295	207	70.2%	350	273	78.0%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,835	1,149	62.6%	2,430	2,545	104.7%
Days Booked-Wortham Theatre Center	518	399	77.0%	485	438	90.3%
Days Booked-Jones Hall	338	240	71.0%	290	253	87.2%
Occupancy Days-GRB Convention Center	1,640	1,196	72.9%	1,965	1,476	75.1%
Occupancy Days-Wortham Theatre Center	467	262	56.1%	444	370	83.3%
Occupancy Days-Jones Hall	254	154	60.6%	247	171	69.2%
Occupancy Days-Theatre District Parks Hall	168	115	68.5%	166	110	66.3%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	94.6%	NA	94.0%	92.6%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	95.5%	NA	94.0%	95.7%	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%	93.5%	NA	97.0%	97.0%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	79.7%	NA	80.0%	NA	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	74.8%	NA	80.0%	NA	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	158	155	NA	160	126	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	63.00	NA	95.00	84.83	NA
Liens Collections	\$2,579,385	\$1,643,272	63.7%	\$2,419,501	\$2,666,375	110.2%
Ambulance Revenue per Transport	\$173.90	\$172.17	99.0%	\$198.57	\$160.25	80.7%
Cable Company Complaints	734	365	49.7%	682	538	78.9%
Deferred Compensation Participation	63.72%	61.97%	NA	66.00%	71.42%	N/A
Audits Completed	17	10	58.8%	23	16	69.6%
<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	48,551	65.4%	72,740	45,560	62.6%
First Trimester Prenatal Enrollment	40.6%	41.0%	N/A	41.0%	41.8%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	94.6%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	85.0%	N/A	90.0%	87.0%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	91.4%	92.1%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,000	5,345	106.9%	5,000	3,818	76.4%
Council Actions on HUD Projects	75	76	101.3%	75	84	112.0%
Annual Spending (Millions)	\$55	\$35	63.6%	\$55	\$32	58.2%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	4,206	2,571	61.1%	4,500	3,358	74.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	89	58.9%	150	67	44.7%
Lost Time Injuries (As They Occur)	218	140	64.2%	447	194	43.4%
<b>LEGAL</b>						
Deed Restriction Complaints Received	734	363	49.5%	701	648	92.4%
Deed Restriction Lawsuits Filed	26	19	73.1%	32	10	31.3%
Deed Restriction Warning Letters Sent	245	153	62.4%	236	362	153.4%
<b>LIBRARY</b>						
Total Circulation	5,929,474	3,717,790	62.7%	5,380,003	3,776,294	70.2%
Juvenile Circulation	2,975,755	1,976,240	66.4%	2,784,085	1,901,548	68.3%
Customer Satisfaction (Three/Year)	83%	83%	100.0%	85%	88%	103.5%
Reference Questions Answered	2,881,992	1,877,983	65.2%	2,428,267	2,085,514	85.9%
In-house Computer Users	1,224,800	831,696	67.9%	1,278,676	926,648	72.5%
Public Computer Training Classes Held	638	435	68.2%	550	480	87.3%
Public Computer Training Attendance	5,678	4,047	71.3%	5,675	4,144	73.0%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,240,552	819,532	66.1%	1,299,551	866,367	66.7%
Total Dispositions	1,096,377	692,659	63.2%	869,348	579,565	66.7%
Cost per Disposition	\$14.67	\$15.28	N/A	\$16.36	\$17.60	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	11.70	N/A	13	23.10	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	12,341	63.2%	20,100	11,257	56.0%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	3,070	59.0%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	552	39.4%
Vehicle Downtime-Days out of Service (avg)	20	19	NA	20	17	NA
Golf Rounds Played at Privatized Courses	98,155	65,916	67.2%	93,500	57,119	61.1%
Golf Rounds Played at COH - Operated Courses	159,744	98,365	61.6%	164,400	101,121	61.5%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	13,897	63.4%	21,900	12,967	59.2%
<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	2,631	107.5%	2,448	2,448	100.0%
TIRZ Management Portfolio	0	0	0.0%	22	22	100.0%
DB's Corrected (by Owner/City)	300	433	144.3%	500	228.0	45.6%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	90,740	69.8%	130,000	97,599	75.1%
No. of Inspections Per Day Per Inspector	18	21	116.7%	15	20	133.3%
Violation Investigations	14,000	7,850	56.1%	14,000	4,152	29.7%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	4.7	95.9%
Violent Crime Clearance Rate	30.6%	30.1%	98.4%	38.8%	24.8%	63.9%
Crime Lab Cases Completed	96.6%	93.7%	97.0%	90.0%	88.3%	98.1%
Fleet Availability	96.6%	96.4%	99.8%	90.0%	96.9%	107.7%
Complaints - total cases	878	573	65.3%	861	385	44.7%
Tot. Cases Reviewed by Citizens Rev. Com.	564	337	59.8%	248	132	53.2%
Records Processed	728,329	714,245	98.1%	663,276	644,058	97.1%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	284	171	60.2%	280	185	66.1%
Potholes/Skin Patches (Tonnage)	18,879	12,465	66.0%	18,000	13,319	74.0%
Roadside Ditch Regraded/Cleaned (Miles)	321	207	64.4%	250	204	81.4%
Storm Sewers Cleaned (Miles)	382	245	64.2%	350	226	64.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	94,717	66.2%	130,900	93,555	71.5%
<b>ECRE</b>						
PIB Appropriations as % of CIP	109.1%	43.9%	40.2%	100.0%	28.6%	28.6%
W/S Appropriations as % of CIP	88.6%	25.4%	28.7%	100.0%	41.1%	41.1%
Awarded Overlay Under Contract (Lane Miles)	221	30	13.6%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	32	78.4%	50	6	12.0%
Street Light Installations Authorized	1,820	1,156	63.5%	1,700	535	31.5%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	10,326	7,281	70.5%	12,000	7,110	59.3%
No. of Sewer Repairs Completed	3,348	2,135	63.8%	4,000	1,662	41.6%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.23	\$13.48	101.9%	\$12.81	\$12.81	100.0%
Units with Recycling	152,080	152,080	100.0%	162,000	152,080	93.9%
Tires Disposed	219,232	112,116	51.1%	150,000	144,165	96.1%