

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING JANUARY 31, 2005 (58.33% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,950	1,070	54.9%	2,100	1,039	49.5%
Days to Process New Applicants	40	41	102.5%	21	70	N/A
Field Audits	1,711	1,093	63.9%	2,300	984	42.8%
Payrolls Audited	26,449	14,213	53.7%	14,300	8,616	60.3%
SBE/MWDBE Owners Trained	7,107	1,817	25.6%	4,100	3,110	75.9%
City Employees Trained	3,659	1,958	53.5%	1,500	1,662	110.8%
MOPD Citizens Assistance Request	3,771	2,051	54.4%	3,000	2,605	86.8%
OSBC Getting Started Packets Distributed	8,350	4,974	59.6%	8,500	3,852	45.3%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	35,461	177.3%
<b>AVIATION</b>						
Passenger Enplanements	21,768,074	12,795,934	58.8%	21,567,000	22,043,000	102.2%
Cargo Tonnage	771,715,260	437,684,285	56.7%	778,913,000	444,788,000	57.1%
Cost per Enplanement	\$7.35	\$7.35	NA	\$7.24	\$9.11	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	14.9	74.5%	18	39.6	220.0%
<b>Property Mgmt. (Work Orders Compl.)</b>	17,745	10,009	56.4%	17,700	12,747	72.0%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipt	295	172	58.3%	350	234	66.9%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,835	1,016	55.4%	2,430	2,351	96.7%
Days Booked-Wortham Theatre Center	518	266	51.4%	485	339	69.9%
Days Booked-Jones Hall	338	238	70.4%	290	203	70.0%
Occupancy Days-GRB Convention Center	1,640	987	60.2%	1,965	1,253	63.8%
Occupancy Days-Wortham Theatre Center	467	261	55.9%	444	303	68.2%
Occupancy Days-Jones Hall	254	129	50.8%	247	146	59.1%
Occupancy Days-Theatre District Parks Hall	168	116	69.0%	166	107	64.5%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	96.8%	NA	94.0%	92.7%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	93.8%	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%	97.7%	NA	97.0%	97.0%	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	151	NA	160	126	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	65.71	NA	95.00	93.23	NA
Liens Collections	\$2,579,385	\$1,523,982	59.1%	\$2,419,501	\$2,402,201	99.3%
Ambulance Revenue per Transport	\$173.90	\$179.02	102.9%	\$198.57	\$150.72	75.9%
Cable Company Complaints	734	318	43.3%	682	375	55.0%
Deferred Compensation Participation	63.72%	61.85%	NA	66.00%	71.49%	N/A
Audits Completed	17	10	58.8%	23	14	60.9%
<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	41,696	56.1%	72,740	40,115	55.1%
First Trimester Prenatal Enrollment	40.6%	40.6%	N/A	41.0%	40.9%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	94.7%	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	5,030	100.6%	5,000	3,798	76.0%
Council Actions on HUD Projects	75	72	96.0%	75	75	100.0%
Annual Spending (Millions)	\$55	\$31	56.4%	\$55	\$28	50.9%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	4,206	2,291	54.5%	4,500	2,926	65.0%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	73	48.3%	150	55	36.7%
Lost Time Injuries (As They Occur)	218	129	59.2%	447	176	39.4%
<b>LEGAL</b>						
Deed Restriction Complaints Received	734	363	49.5%	701	565	80.6%
Deed Restriction Lawsuits Filed	26	17	65.4%	32	8	25.0%
Deed Restriction Warning Letters Sent	245	140	57.1%	236	284	120.3%
<b>LIBRARY</b>						
Total Circulation	5,929,474	3,490,062	58.9%	5,380,003	3,308,698	61.5%
Juvenile Circulation	2,975,755	1,749,628	58.8%	2,784,085	1,671,544	60.0%
Customer Satisfaction (Three/Year)	83%	83%	100.0%	85%	88%	103.5%
Reference Questions Answered	2,881,992	1,633,129	56.7%	2,428,267	1,944,299	80.1%
In-house Computer Users	1,224,800	727,734	59.4%	1,278,676	810,817	63.4%
Public Computer Training Classes Held	638	345	54.1%	550	409	74.4%
Public Computer Training Attendance	5,678	3,287	57.9%	5,675	3,582	63.1%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,240,552	721,413	58.2%	1,286,666	750,555	58.3%
Total Dispositions	1,096,377	598,012	54.5%	859,908	501,613	58.3%
Cost per Disposition	\$14.67	\$15.64	N/A	\$16.36	\$17.88	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	13.35	N/A	13	49.90	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	11,530	59.1%	20,100	9,291	46.2%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	2,869	55.2%
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	60,153	61.3%	93,500	51,469	55.0%
Golf Rounds Played at COH - Operated Courses	159,744	87,635	54.9%	164,400	90,560	55.1%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	12,154	55.4%	21,900	11,357	51.9%
<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	2,257	92.2%	2,448	2,448	100.0%
TIRZ Management Portfolio	0	0	0.0%	22	22	100.0%
DB's Corrected (by Owner/City)	300	371	123.7%	500	213.0	42.6%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	80,825	62.2%	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	6,994	50.0%	14,000	2,726	19.5%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	5.3	112.8%	4.9	4.9	100.0%
Violent Crime Clearance Rate	30.6%	28.9%	94.4%	38.8%	28.7%	74.0%
Crime Lab Cases Completed	96.6%	93.5%	96.8%	90.0%	88.7%	98.6%
Fleet Availability	96.6%	95.7%	99.1%	90.0%	95.6%	106.2%
Complaints - total cases	878	512	58.3%	861	389	45.2%
Tot. Cases Reviewed by Citizens Rev. Com.	564	259	45.9%	248	118	47.6%
Records Processed	728,329	712,815	97.9%	663,276	657,859	99.2%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	284	152	53.5%	280	163	58.1%
Potholes/Skin Patches (Tonnage)	18,879	11,714	62.0%	18,000	11,986	66.6%
Roadside Ditch Regraded/Cleaned (Miles)	321	186	57.9%	250	193	77.4%
Storm Sewers Cleaned (Miles)	382	204	53.5%	350	194	55.4%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	78,004	54.5%	130,900	84,032	64.2%
<b>ECRE</b>						
PIB Appropriations as % of CIP	109.1%	29.1%	26.7%	100.0%	16.9%	16.9%
W/S Appropriations as % of CIP	88.6%	19.9%	22.5%	100.0%	36.6%	36.6%
Awarded Overlay Under Contract (Lane Miles)	221	30	0.0%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	28	68.6%	50	6	12.0%
Street Light Installations Authorized	1,820	1,156	63.5%	1,700	506	29.8%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	10,326	6,545	63.4%	12,000	6,464	53.9%
No. of Sewer Repairs Completed	3,348	1,814	54.2%	4,000	1,453	36.3%
<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	99,038	74.2%	150,000	120,834	80.6%