

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING MARCH 31, 2005 (75.00% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,950	1,407	72.2%	2,100	1,344	64.0%
Days to Process New Applicants	40	39	97.5%	21	71	N/A
Field Audits	1,711	1,359	79.4%	2,300	1,430	62.2%
Payrolls Audited	26,449	19,446	73.5%	14,300	12,203	85.3%
SBE/MWDBE Owners Trained	7,107	5,478	77.1%	4,100	6,250	152.4%
City Employees Trained	3,659	2,934	80.2%	1,500	2,539	169.3%
MOPD Citizens Assistance Request	3,771	2,672	70.9%	3,000	3,304	110.1%
OSBC Getting Started Packets Distributed	8,350	6,424	76.9%	8,500	5,124	60.3%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	66,243	331.2%
<b>AVIATION</b>						
Passenger Enplanements	21,768,074	16,062,644	73.8%	21,567,000	34,010,000	157.7%
Cargo Tonnage	771,715,260	573,486,120	74.3%	778,913,000	577,105,000	74.1%
Cost per Enplanement	\$7.35	\$7.37	NA	\$7.24	\$7.69	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	16.5	82.5%	18	39.6	220.0%
<b>Property Mgmt. (Work Orders Compl.)</b>	17,745	14,046	79.2%	17,700	17,229	97.3%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipt	295	231	78.3%	350	319	91.1%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,835	1,240	67.6%	2,430	2,610	107.4%
Days Booked-Wortham Theatre Center	518	418	80.7%	485	489	100.8%
Days Booked-Jones Hall	338	296	87.6%	290	305	105.2%
Occupancy Days-GRB Convention Center	1,640	1,327	80.9%	1,965	1,632	83.1%
Occupancy Days-Wortham Theatre Center	467	327	70.0%	444	459	103.4%
Occupancy Days-Jones Hall	254	186	73.2%	247	197	79.8%
Occupancy Days-Theatre District Parks Hall	168	118	70.2%	166	116	69.9%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	94.5%	NA	94.0%	92.8%	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%	97.7%	NA	97.0%	97.0%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	74.8%	NA	80.0%	N/A	N/A

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING MARCH 31, 2005 (75.00% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	158	160	NA	160	126	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	60.78	NA	95.00	78.53	NA
Liens Collections	\$2,579,385	\$1,666,241	64.6%	\$2,419,501	\$3,091,295	127.8%
Ambulance Revenue per Transport	\$173.90	\$166.49	95.7%	\$198.57	\$164.57	82.9%
Cable Company Complaints	734	458	62.4%	682	614	90.0%
Deferred Compensation Participation	63.72%	61.95%	NA	66.00%	71.06%	N/A
Audits Completed	17	13	76.5%	23	21	91.3%
<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	56,372	75.9%	72,740	54,120	74.4%
First Trimester Prenatal Enrollment	40.6%	40.5%	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	6,008	120.2%	5,000	4,083	81.7%
Council Actions on HUD Projects	75	87	116.0%	75	98	130.7%
Annual Spending (Millions)	\$55	\$41	74.5%	\$55	\$36	65.5%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	4,206	3,060	72.8%	4,500	3,835	85.2%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	107	70.9%	150	82	54.7%
Lost Time Injuries (As They Occur)	218	152	69.7%	447	216	48.3%
<b>LEGAL</b>						
Deed Restriction Complaints Received	734	363	49.5%	701	830	118.4%
Deed Restriction Lawsuits Filed	26	19	73.1%	32	17	53.1%
Deed Restriction Warning Letters Sent	245	153	62.4%	236	418	177.1%
<b>LIBRARY</b>						
Total Circulation	5,929,474	4,226,989	71.3%	5,380,003	4,316,565	80.2%
Juvenile Circulation	2,975,755	2,226,143	74.8%	2,784,085	2,156,607	77.5%
Customer Satisfaction (Three/Year)	83%	83%	100.0%	85%	88%	103.5%
Reference Questions Answered	2,881,992	2,146,919	74.5%	2,428,267	2,226,729	91.7%
In-house Computer Users	1,224,800	935,658	76.4%	1,278,676	1,042,479	81.5%
Public Computer Training Classes Held	638	487	76.3%	550	577	104.9%
Public Computer Training Attendance	5,678	4,433	78.1%	5,675	4,825	85.0%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,240,552	923,211	74.4%	1,305,707	979,280	75.0%
Total Dispositions	1,096,377	808,148	73.7%	885,131	663,848	75.0%
Cost per Disposition	\$14.67	\$14.72	N/A	\$16.36	\$17.53	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	13.41	N/A	13	19.91	N/A

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

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING MARCH 31, 2005 (75.00% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	19,512	13,705	70.2%	20,100	14,210	70.7%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	3,633	69.9%
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	71,329	72.7%	93,500	62,027	66.3%
Golf Rounds Played at COH - Operated Courses	159,744	114,508	71.7%	164,400	117,342	71.4%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	15,801	72.0%	21,900	14,747	67.3%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	NA	NA	NA	14	14	NA
Parks & Plaazs	NA	NA	NA	10	14	NA
Bikes & Hikes Trails	NA	NA	NA	14	14	NA
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	2,448	2,965	121.1%	2,448	2,819	115.2%
TIRZ Management Portfolio	0	0	0.0%	22	22	100.0%
DB's Corrected (by Owner/City)	300	433	144.3%	500	295.0	59.0%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	105,121	80.9%	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	8,701	62.2%	14,000	4,961	35.4%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.6	97.9%	4.9	4.6	93.9%
Violent Crime Clearance Rate	30.6%	30.1%	98.4%	38.8%	24.3%	62.6%
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%	97.4%	108.2%
Complaints - total cases	878	573	65.3%	861	392	45.5%
Tot. Cases Reviewed by Citizens Rev. Com.	564	337	59.8%	248	149	60.1%
Records Processed	728,329	714,245	98.1%	663,276	631,547	95.2%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	284	208	73.3%	280	212	75.7%
Potholes/Skin Patches (Tonnage)	18,879	13,995	74.1%	18,000	14,927	82.9%
Roadside Ditch Regraded/Cleaned (Miles)	321	239	74.4%	250	226	90.5%
Storm Sewers Cleaned (Miles)	382	279	73.1%	350	272	77.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	105,033	73.4%	130,900	103,226	78.9%
<b>ECRE</b>						
PIB Appropriations as % of CIP	109.1%	49.9%	45.7%	100.0%	36.6%	36.6%
W/S Appropriations as % of CIP	88.6%	25.9%	29.2%	100.0%	41.1%	41.1%
Awarded Overlay Under Contract (Lane Miles)	221	70	31.7%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	32	78.4%	50	6	12.0%
Street Light Installations Authorized	1,820	1,412	77.6%	1,700	638	37.5%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	10,326	8,092	78.4%	12,000	7,812	65.1%
No. of Sewer Repairs Completed	3,348	2,488	74.3%	4,000	1,962	49.1%
<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	147,476	67.3%	150,000	153,304	102.2%