

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING NOVEMBER 30, 2004 (41.67% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,950	801	41.1%	2,100	785	37.4%
Days to Process New Applicants	40	38	95.0%	21	72	N/A
Field Audits	1,711	862	50.4%	2,300	653	28.4%
Payrolls Audited	26,449	9,955	37.6%	14,300	5,915	41.4%
SBE/MWDBE Owners Trained	7,107	1,468	20.7%	4,100	2,630	64.1%
City Employees Trained	3,659	1,249	34.1%	1,500	1,210	80.7%
MOPD Citizens Assistance Request	3,771	1,474	39.1%	3,000	1,959	65.3%
OSBC Getting Started Packets Distributed	8,350	3,595	43.1%	8,500	2,848	33.5%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	31,545	157.7%
AVIATION						
Passenger Enplanements	21,768,074	9,203,137	42.3%	21,567,000	15,804,000	73.3%
Cargo Tonnage	771,715,260	311,514,734	40.4%	778,913,000	318,737,000	40.9%
Cost per Enplanement	\$7.35	\$7.18	NA	\$7.24	\$8.82	N/A
Complaints per 100,000 Enplanements	0.85	0.60	NA	0.80	Data not available	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	20.0	13.1	152.7%	18	39.6	45.5%
Property Mgmt. (Work Orders Compl.)	17,745	6,819	38.4%	17,700	9,618	54.3%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	295	113	38.3%	350	156	44.6%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,835	592	32.3%	2,430	2,002	82.4%
Days Booked-Wortham Theatre Center	518	201	38.8%	485	240	49.5%
Days Booked-Jones Hall	338	158	46.7%	290	189	65.2%
Occupancy Days-GRB Convention Center	1,640	688	42.0%	1,965	1,018	51.8%
Occupancy Days-Wortham Theatre Center	467	162	34.7%	444	201	45.3%
Occupancy Days-Jones Hall	254	82	32.3%	247	106	42.9%
Occupancy Days-Theatre District Parks Hall	168	68	40.5%	166	68	41.0%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	94.5%	NA	94.0%	90.5%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	95.1%	NA	94.0%	93.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	91.5%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	93.5%	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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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	158	151	NA	160	126	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	77.40	NA	95.00	117.40	NA
Liens Collections	\$2,579,385	\$1,152,153	44.7%	\$2,419,501	\$1,794,701	74.2%
Ambulance Revenue per Transport	\$173.90	\$187.46	107.8%	\$198.57	\$138.85	69.9%
Cable Company Complaints	734	232	31.6%	682	244	35.8%
Deferred Compensation Participation	63.72%	61.26%	NA	66.00%	64.98%	NA
Audits Completed	17	8	47.1%	23	9	39.1%
FIRE DEPARTMENT *						
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
HEALTH & HUMAN SERVICES						
Environmental Inspections	74,281	31,487	42.4%	72,740	29,274	40.2%
First Trimester Prenatal Enrollment	40.6%	39.7%	N/A	41.0%	40.2%	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%	88.0%	N/A
TB Therapy Completed	92.1%	91.4%	N/A	91.4%	92.1%	N/A
HOUSING						
Housing Units Assisted	5,000	3,512	70.2%	5,000	2,027	40.5%
Council Actions on HUD Projects	75	48	64.0%	75	52	69.3%
Annual Spending (Millions)	\$55	\$21	38.2%	\$55	\$18	32.2%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	4,206	1,652	39.3%	4,500	2,135	47.4%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	56	37.1%	150	41	27.3%
Lost Time Injuries (As They Occur)	218	94	43.1%	447	134	30.0%
LEGAL						
Deed Restriction Complaints Received	734	296	40.3%	701	384	54.8%
Deed Restriction Lawsuits Filed	26	12	46.2%	32	4	12.5%
Deed Restriction Warning Letters Sent	245	97	39.6%	236	170	72.0%
LIBRARY						
Total Circulation	5,929,474	2,584,841	43.6%	5,380,003	2,445,105	45.4%
Juvenile Circulation	2,975,755	1,310,238	44.0%	2,784,085	1,255,602	45.1%
Customer Satisfaction (Three/Year)	83%	81%	97.6%	85%	88%	103.5%
Reference Questions Answered	2,881,992	1,196,235	41.5%	2,428,267	1,101,140	45.3%
In-house Computer Users	1,224,800	519,810	42.4%	1,278,676	551,740	43.1%
Public Computer Training Classes Held	638	267	41.8%	550	310	56.4%
Public Computer Training Attendance	5,678	2,653	46.7%	5,675	2,777	48.9%
MUNICIPAL COURTS						
Total Case Filings	1,240,552	520,496	42.0%	1,235,546	514,811	41.7%
Total Dispositions	1,096,377	428,259	39.1%	865,433	360,597	41.7%
Cost per Disposition	\$14.67	\$15.63	N/A	\$16.36	\$17.04	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	10.06	N/A	13	18.63	N/A

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

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PARKS & RECREATION						
Registrants in Youth Sports Programs	19,512	8,412	43.1%	20,100	8,171	40.7%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	2,186	42.0%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	316	22.6%
Vehicle Downtime-Days out of Service (avg)	20	19	NA	20	18	NA
Golf Rounds Played at Privatized Courses	98,155	46,172	47.0%	93,500	40,284	43.1%
Golf Rounds Played at COH - Operated Courses	159,744	63,442	39.7%	164,400	69,498	42.3%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	8,520	38.8%	21,900	8,087	36.9%
Grounds Maintenance Cycle-Days:						
Esplanades	NA	NA	NA	14	14	NA
Parks & Plaazs	NA	NA	NA	10	13	NA
Bikes & Hikes Trails	NA	NA	NA	14	15	NA
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	2,448	1,581	64.6%	2,448	1,665	68.0%
TIRZ Management Portfolio	0	0	0.0%	22	0	0.0%
DB's Corrected (by Owner/City)	300	225	75.0%	500	124	24.8%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	59,192	45.5%	130,000	64,824	49.9%
No. of Inspections Per Day Per Inspector	18	21	116.7%	15	20	133.3%
Violation Investigations	14,000	4,512	32.2%	14,000	2,103	15.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	5.3	112.8%	4.9	4.6	93.9%
Violent Crime Clearance Rate	30.6%	30.1%	98.4%	38.8%	26.4%	68.0%
Crime Lab Cases Completed	96.6%	79.0%	81.8%	90.0%	89.5%	99.4%
Fleet Availability	96.6%	95.9%	99.3%	90.0%	96.2%	106.9%
Complaints - total cases	878	401	45.7%	861	367	42.6%
Tot. Cases Reviewed by Citizens Rev. Com.	564	257	45.6%	248	100	40.3%
Records Processed	728,329	726,787	99.8%	663,276	677,249	102.1%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	284	112	39.5%	280	122	43.5%
Potholes/Skin Patches (Tonnage)	18,879	9,729	51.5%	18,000	8,590	47.7%
Roadside Ditch Regraded/Cleaned (Miles)	321	143	44.5%	250	142	56.8%
Storm Sewers Cleaned (Miles)	382	154	40.4%	350	129	36.8%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	56,929	39.8%	130,900	64,057	48.9%
ECRE						
PIB Appropriations as % of CIP	109.1%	11.6%	10.6%	100.0%	13.0%	13.0%
W/S Appropriations as % of CIP	88.6%	13.1%	14.8%	100.0%	25.3%	25.3%
Awarded Overlay Under Contract (Lane Miles)	221	30	0.0%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	14	34.3%	50	6	12.0%
Street Light Installations Authorized	1,820	962	52.9%	1,700	387	22.8%
Water and Sewer						
No. of Water Repairs Completed	10,326	4,808	46.6%	12,000	4,800	40.0%
No. of Sewer Repairs Completed	3,348	1,279	38.2%	4,000	941	23.5%
SOLID WASTE MANAGEMENT						
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%