

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING SEPTEMBER 30, 2004 (25.0% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,950	572	29.3%	2,100	440	21.0%
Days to Process New Applicants	40	11	27.5%	21	61	N/A
Field Audits	1,711	570	33.3%	2,300	412	17.9%
Payrolls Audited	26,449	5,559	21.0%	14,300	3,574	25.0%
SBE/MWDBE Owners Trained	7,107	921	13.0%	4,100	1,315	32.1%
City Employees Trained	3,659	580	15.9%	1,500	687	45.8%
MOPD Citizens Assistance Request	3,771	863	22.9%	3,000	1,251	41.7%
OSBC Getting Started Packets Distributed	8,350	2,338	28.0%	8,500	1,797	21.1%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	13,761	68.8%
<b>AVIATION</b>						
Passenger Enplanements	21,768,074	5,832,231	26.8%	21,567,000	10,080,000	46.7%
Cargo Tonnage	771,715,260	184,238,955	23.9%	778,913,000	187,514,000	24.1%
Cost per Enplanement	\$7.35	\$6.81	NA	\$7.24	\$8.17	N/A
Complaints per 100,000 Enplanements	0.85	0.65	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	16.2	81.0%	18	46.0	255.6%
<b>Property Mgmt. (Work Orders Compl.)</b>	17,745	3,710	20.9%	17,700	6,069	34.3%
<b>Security Management</b>						
Number of Reported Incidents Investigated upon Receipt	295	65	22.0%	350	77	22.0%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,835	347	18.9%	2,430	906	37.3%
Days Booked-Wortham Theatre Center	518	129	24.9%	485	103	21.2%
Days Booked-Jones Hall	338	92	27.2%	290	85	29.3%
Occupancy Days-GRB Convention Center	1,640	404	24.6%	1,965	592	30.1%
Occupancy Days-Wortham Theatre Center	467	71	15.2%	444	71	16.0%
Occupancy Days-Jones Hall	254	23	9.1%	247	40	16.2%
Occupancy Days-Theatre District Parks Hall	168	36	21.4%	166	39	23.5%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	97.7%	NA	94.0%	90.7%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	98.8%	NA	94.0%	98.5%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	0.0%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	0.0%	NA	97.0%	98.0%	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%	0.0%	NA	80.0%	N/A	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	158	139	NA	160	150	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	76.33	NA	95.00	140.00	NA
Liens Collections	\$2,579,385	\$686,576	26.6%	\$2,419,501	\$1,175,712	48.6%
Ambulance Revenue per Transport	\$177.90	\$205.10	115.3%	\$198.57	\$127.09	64.0%
Cable Company Complaints	734	122	16.6%	682	128	18.8%
Deferred Compensation Participation	63.72%	60.81%	NA	66.00%	64.56%	NA
Audits Completed	17	5	29.4%	23	6	26.1%
<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	18,630	25.1%	72,740	17,733	24.4%
First Trimester Prenatal Enrollment	40.6%	45.1%	N/A	41.0%	38.0%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	95.0%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	81.0%	N/A	90.0%	88.0%	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	1,529	30.6%	5,000	988	19.8%
Council Actions on HUD Projects	75	20	26.7%	75	25	33.3%
Annual Spending (Millions)	\$55	\$14	25.5%	\$55	\$10	18.2%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	4,206	973	23.1%	4,500	1,381	30.7%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	32	21.2%	150	21	14.0%
Lost Time Injuries (As They Occur)	218	52	23.9%	447	79	17.7%
<b>LEGAL</b>						
Deed Restriction Complaints Received	734	155	21.1%	701	177	25.2%
Deed Restriction Lawsuits Filed	26	4	15.4%	32	0	0.0%
Deed Restriction Warning Letters Sent	245	48	19.6%	236	104	44.1%
<b>LIBRARY</b>						
Total Circulation	5,929,474	1,593,561	26.9%	5,380,000	1,504,451	28.0%
Juvenile Circulation	2,975,755	812,700	27.3%	2,784,085	756,803	27.2%
Customer Satisfaction (Three/Year)	83%	81%	97.6%	85%	83%	97.6%
Reference Questions Answered	2,881,992	717,018	24.9%	2,428,267	457,800	18.9%
In-house Computer Users	1,224,800	311,886	25.5%	1,278,676	324,754	25.4%
Public Computer Training Classes Held	638	166	26.0%	550	182	33.1%
Public Computer Training Attendance	5,678	1,696	29.9%	5,675	1,541	27.2%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,240,552	316,265	25.5%	1,593,719	305,105	19.1%
Total Dispositions	1,096,377	261,139	23.8%	1,087,230	271,822	25.0%
Cost per Disposition	\$14.67	\$15.35	N/A	\$16.36	\$13.01	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	11.48	N/A	13	16.86	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	6,098	31.3%	20,100	5,071	25.2%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	655	12.6%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	221	15.8%
Vehicle Downtime-Days out of Service (avg)	20	19	NA	20	16	NA
Golf Rounds Played at Privitized Courses	98,155	30,034	30.6%	93,500	24,714	26.4%
Golf Rounds Played at COH - Operated Courses	159,744	24,039	15.0%	164,400	45,257	27.5%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	5,084	23.2%	21,900	4,950	22.6%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	NA	NA	NA	14	15	NA
Parks & Plaazs	NA	NA	NA	10	14	NA
Bikes & Hikes Trails	NA	NA	NA	14	15	NA
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	2,448	650	26.6%	2,448	581	23.7%
TIRZ Management Portfolio	0	0	0.0%	22	0	0.0%
DB's Corrected (by Owner/City)	300	104	34.7%	500	94	18.8%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	24,675	19.0%	130,000	40,689	31.3%
No. of Inspections Per Day Per Inspector	18	21	116.7%	58	80	137.9%
Violation Investigations	14,000	1,298	9.3%	14,000	1,110	7.9%
<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%	29.4%	96.1%	38.8%	26.2%	67.5%
Crime Lab Cases Completed	96.6%	81.2%	84.1%	90.0%	81.4%	90.4%
Fleet Availability	96.6%	95.9%	99.3%	90.0%	96.0%	106.7%
Complaints - total cases	878	309	35.2%	861	214	24.9%
Tot. Cases Reviewed by Citizens Rev. Com.	564	155	27.5%	248	60	24.2%
Records Processed	728,329	816,377	112.1%	663,276	706,871	106.6%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	284	67	23.6%	280	80	28.6%
Potholes/Skin Patches (Tonnage)	18,879	6,444	34.1%	18,000	4,791	26.6%
Roadside Ditch Regraded/Cleaned (Miles)	321	92	28.6%	250	92	37.0%
Storm Sewers Cleaned (Miles)	382	79	20.7%	350	79	22.4%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	34,108	23.8%	130,900	37,240	28.4%
<b>ECRE</b>						
PIB Appropriations as % of CIP	109.1%	8.7%	8.0%	100.0%	4.3%	4.3%
W/S Appropriations as % of CIP	88.6%	4.4%	5.0%	100.0%	3.6%	3.6%
Awarded Overlay Under Contract (Lane Miles)	221	30	0.0%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	9	22.1%	50	0	0.0%
Street Light Installations Authorized	1,820	708	38.9%	1,700	237	13.9%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	10,326	3,059	29.6%	12,000	2,982	24.9%
No. of Sewer Repairs Completed	3,348	769	23.0%	4,000	590	14.8%
<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	59,459	44.5%	150,000	41,060	27.4%