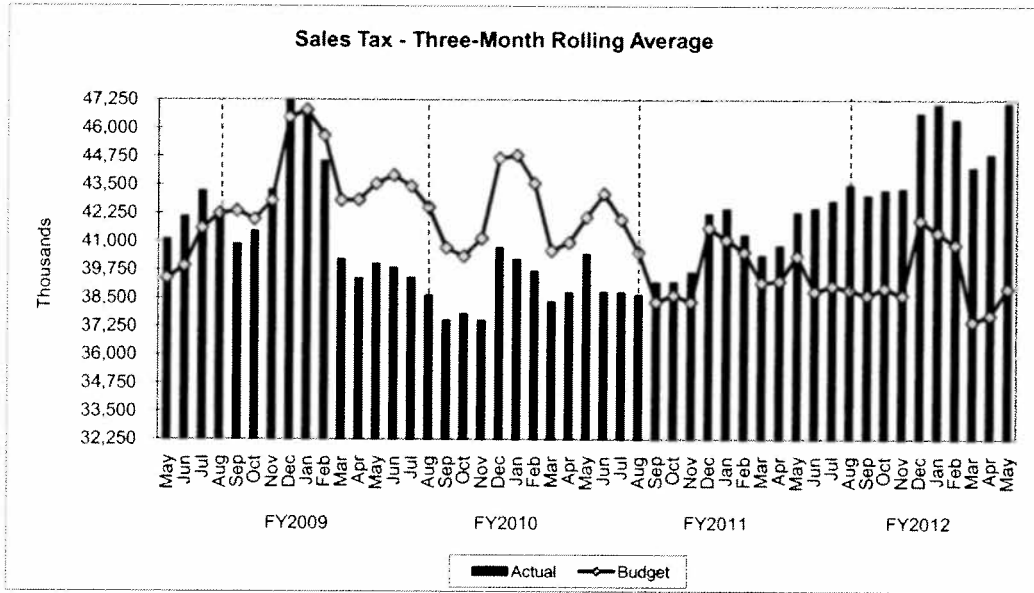
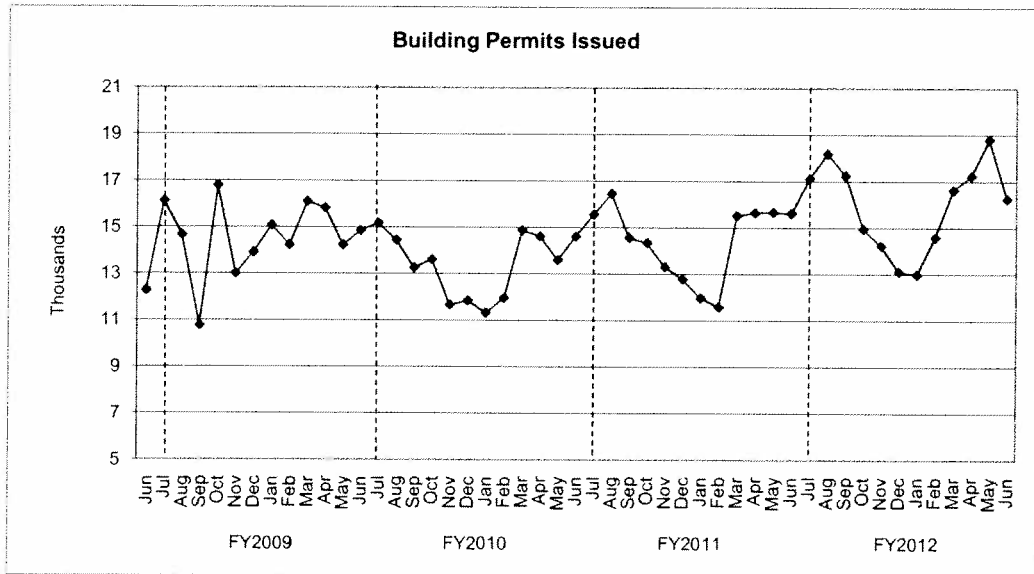


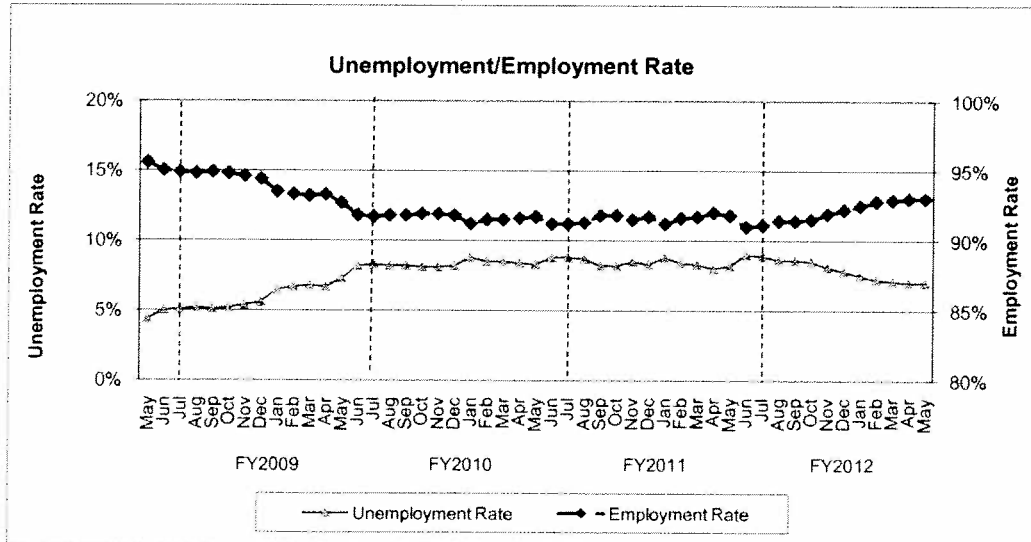
## TREND INDICATORS - LOCAL ECONOMY



Source: Office of State Comptroller

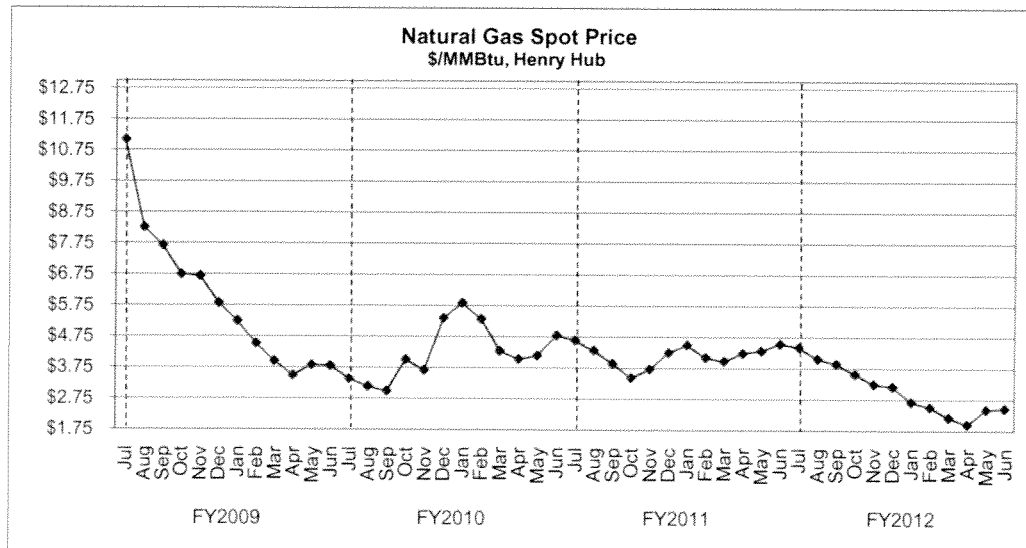
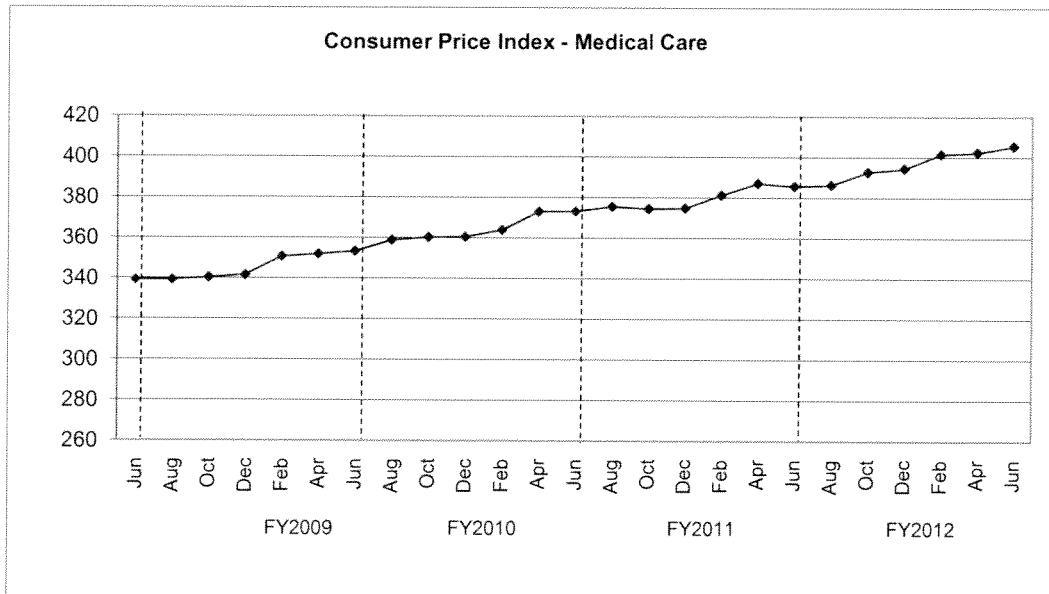
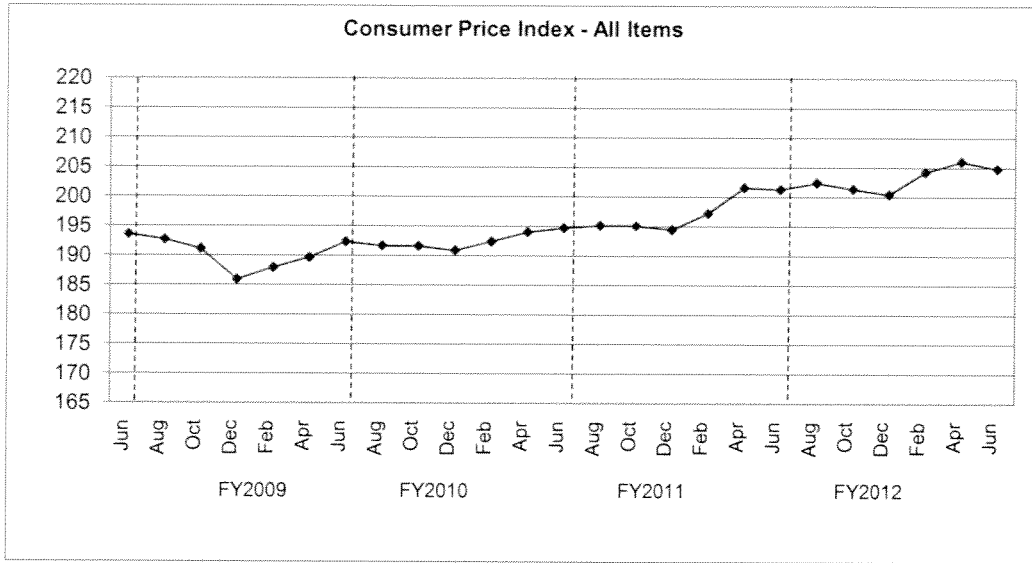


Source: City of Houston Planning and Development Department

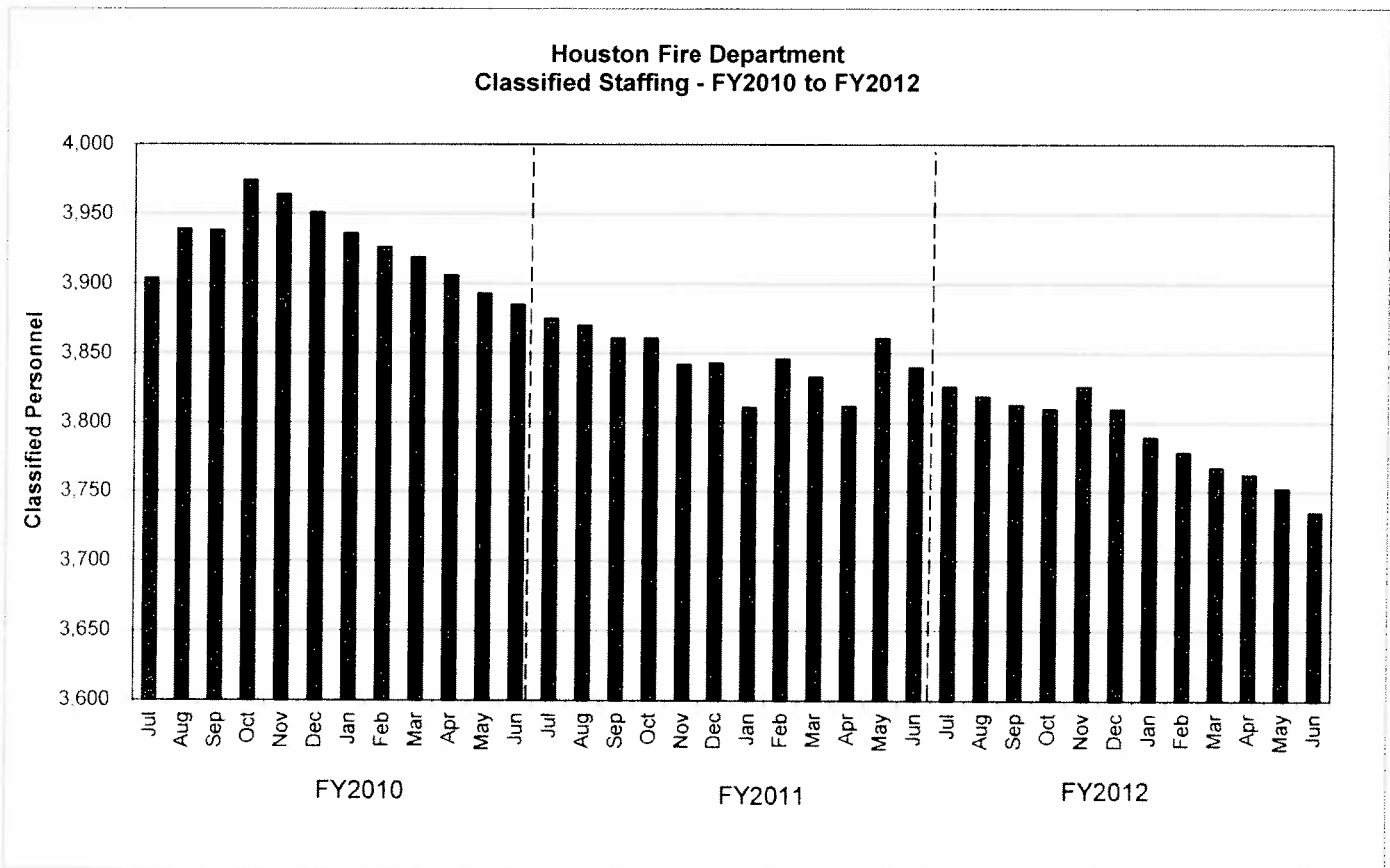
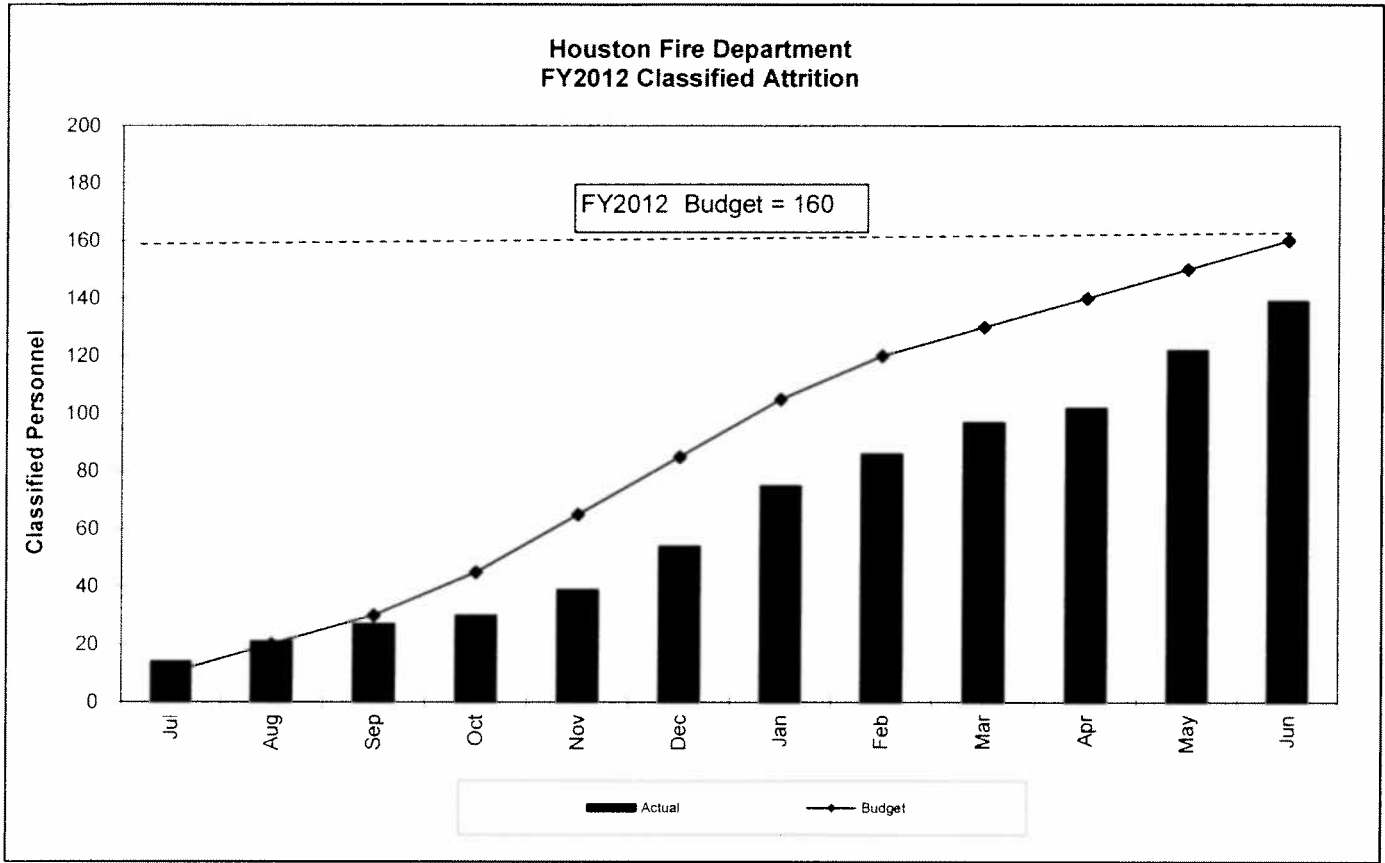


Source: Labor Market & Career Information, Texas Workforce Commission; Houston-Sugar Land-Baytown(MSA)

## TREND INDICATORS - LOCAL ECONOMY

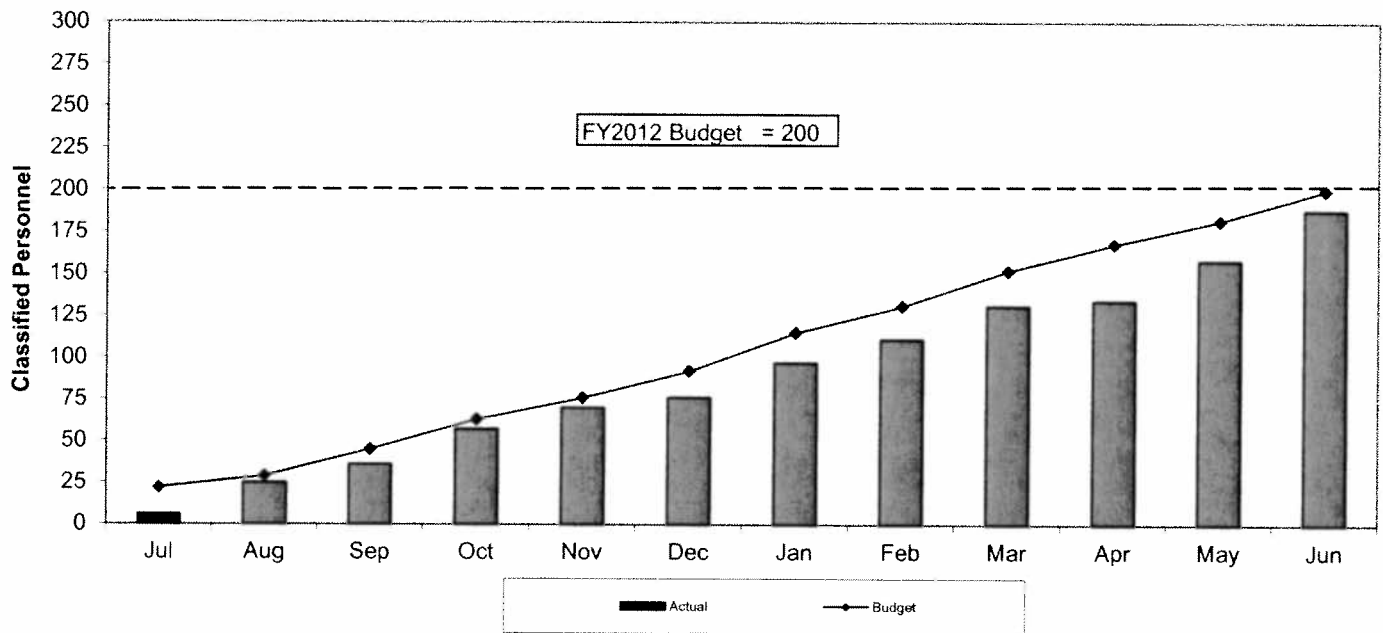


# TREND INDICATORS - HOUSTON FIRE DEPARTMENT

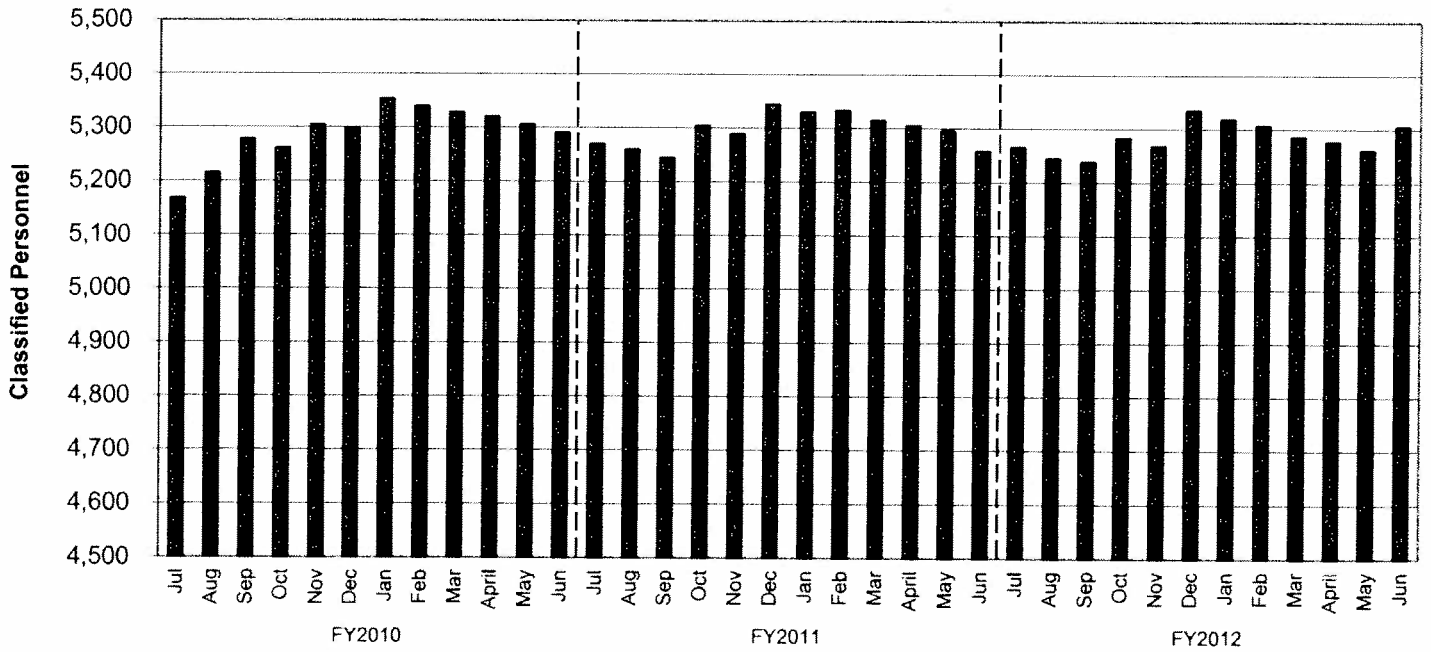


## TREND INDICATORS - HOUSTON POLICE DEPARTMENT

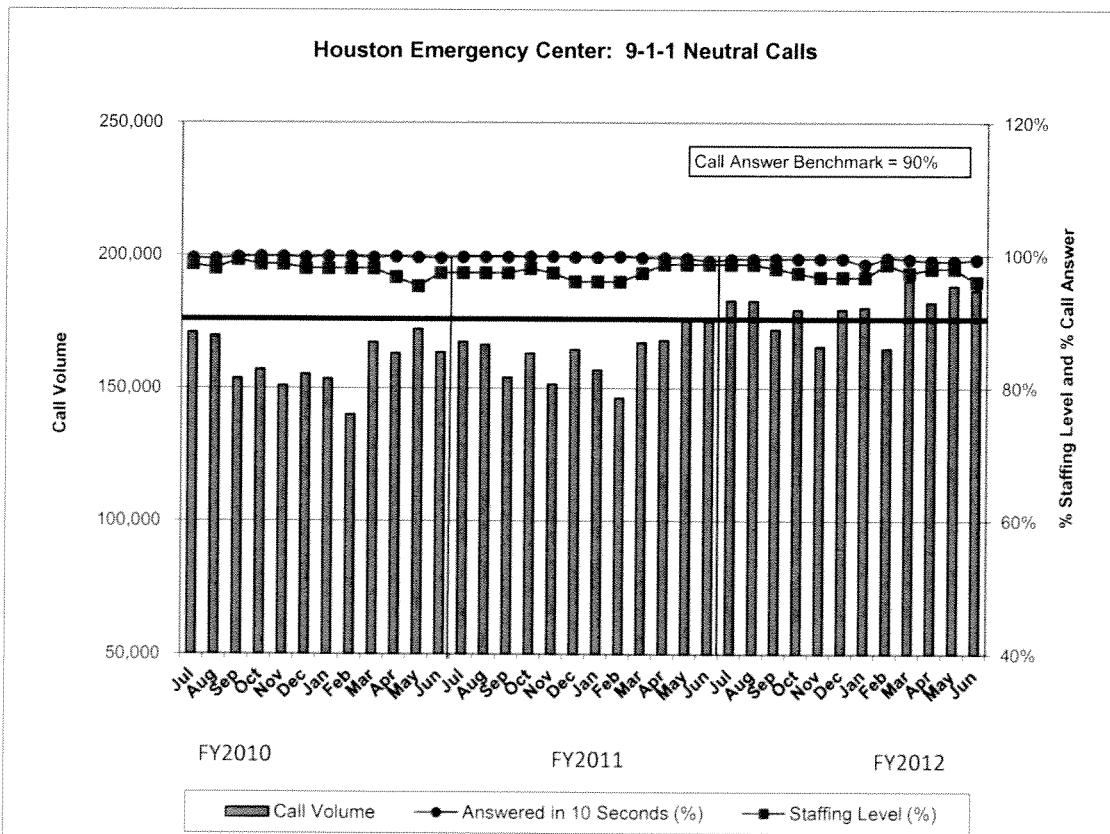
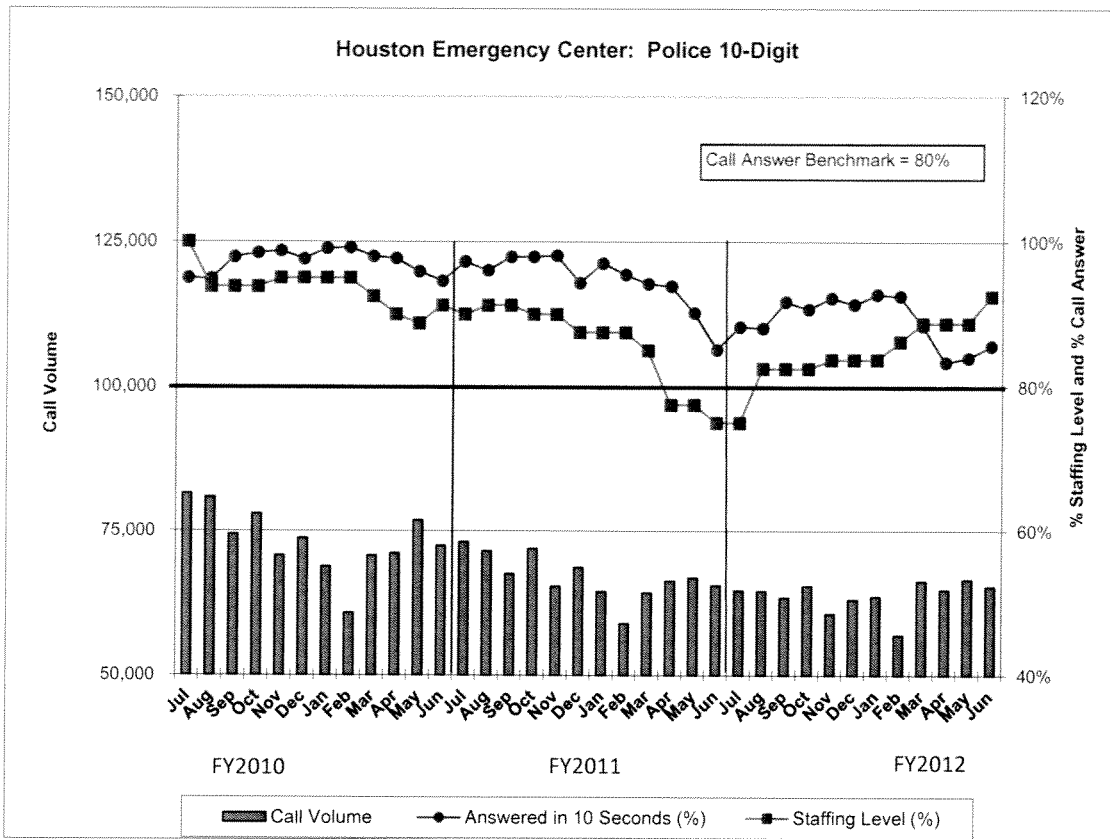
### Houston Police Department FY2012 Classified Attrition



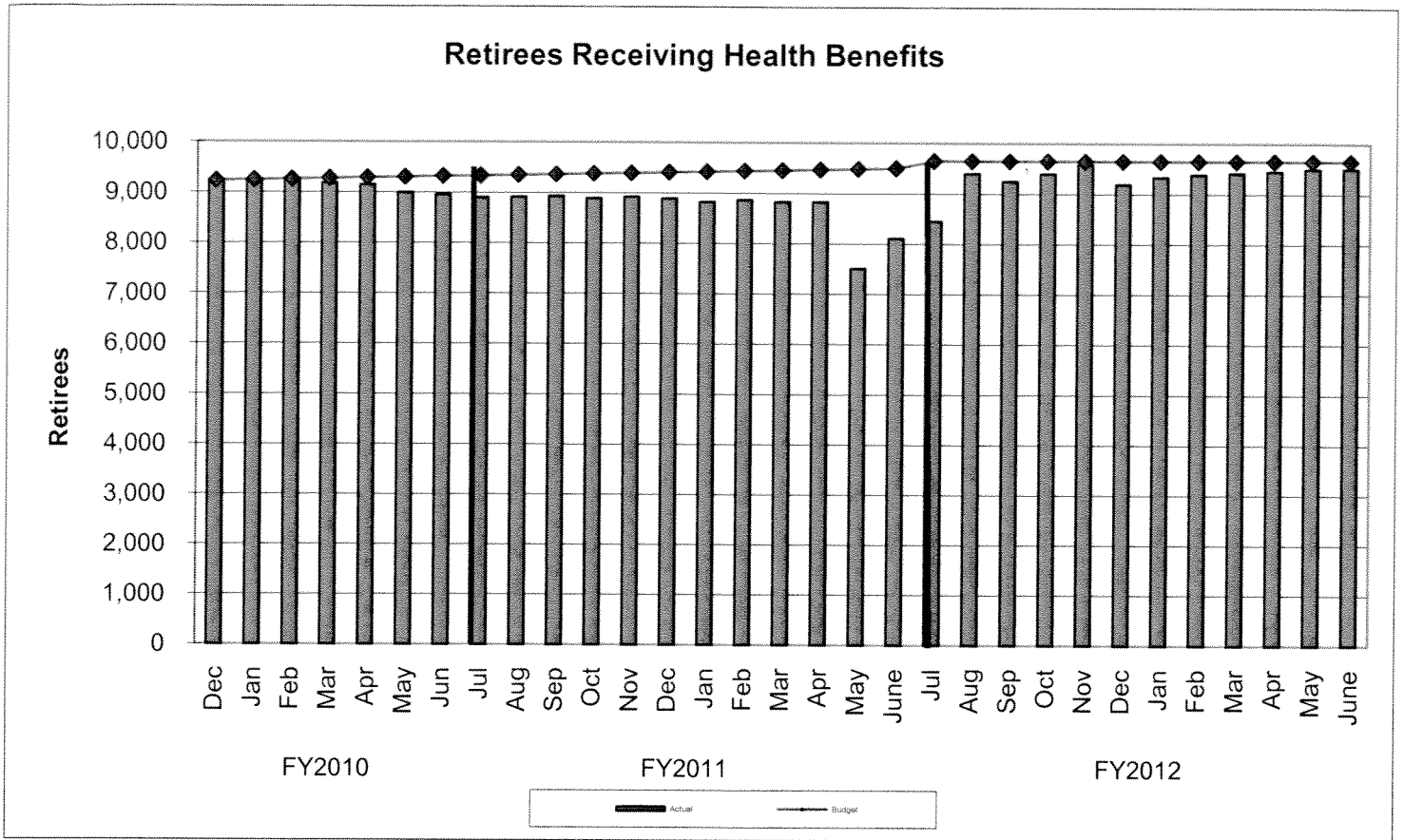
### Houston Police Department Classified Staffing - FY2010 to FY2012



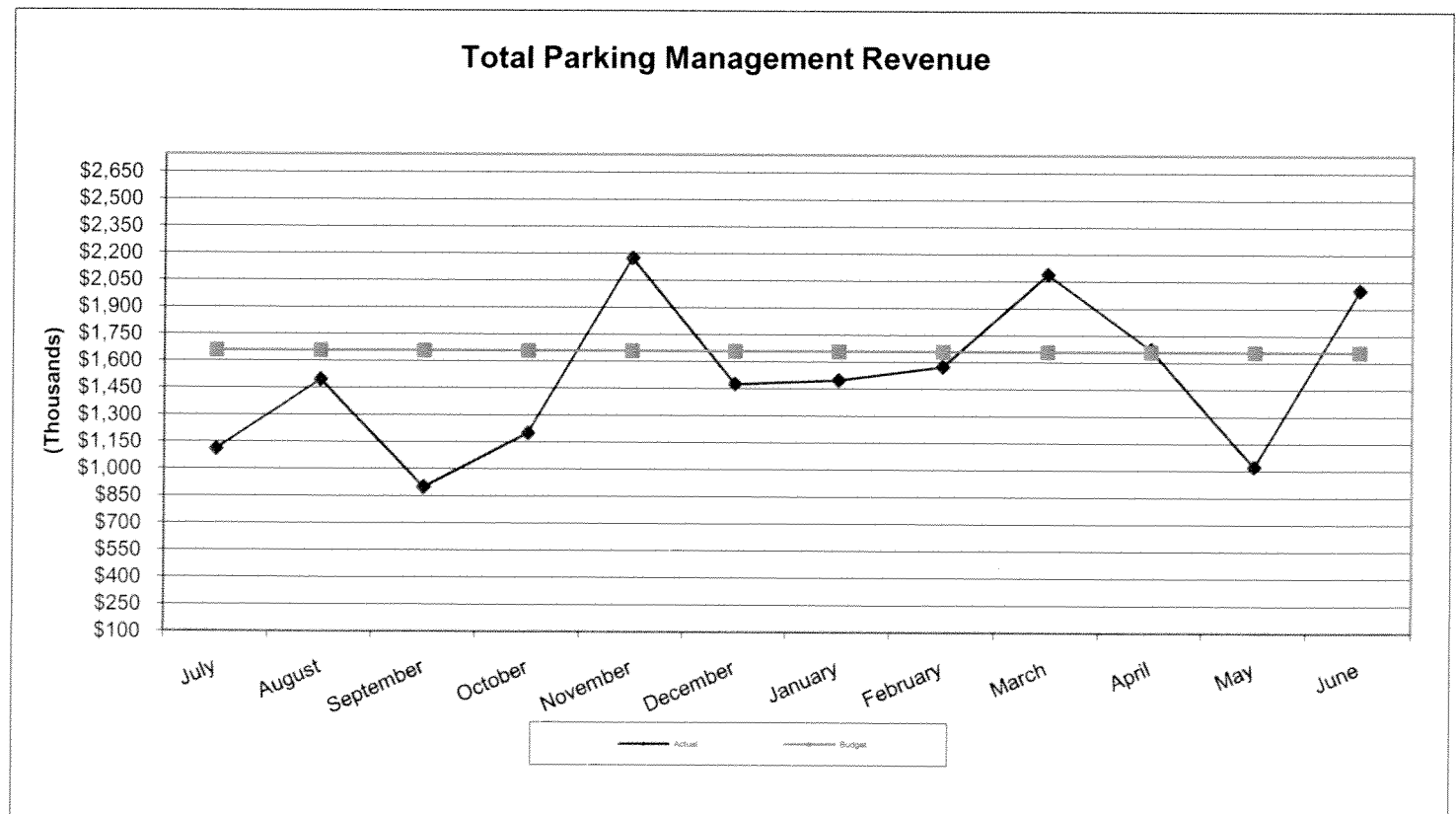
# TREND INDICATORS - HOUSTON EMERGENCY CENTER



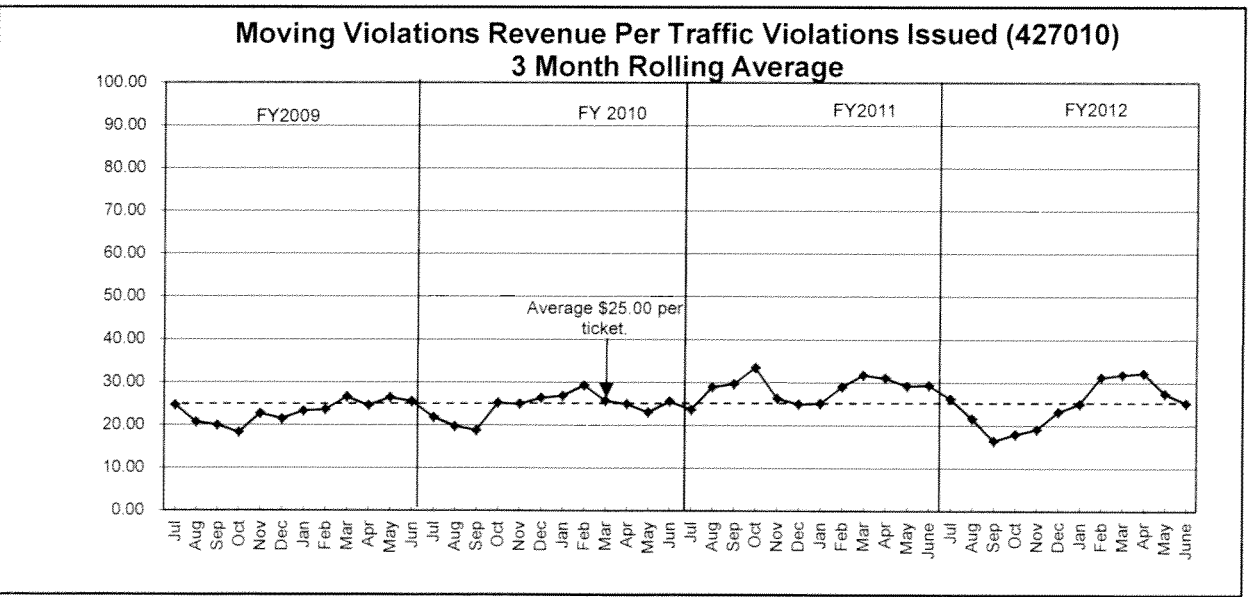
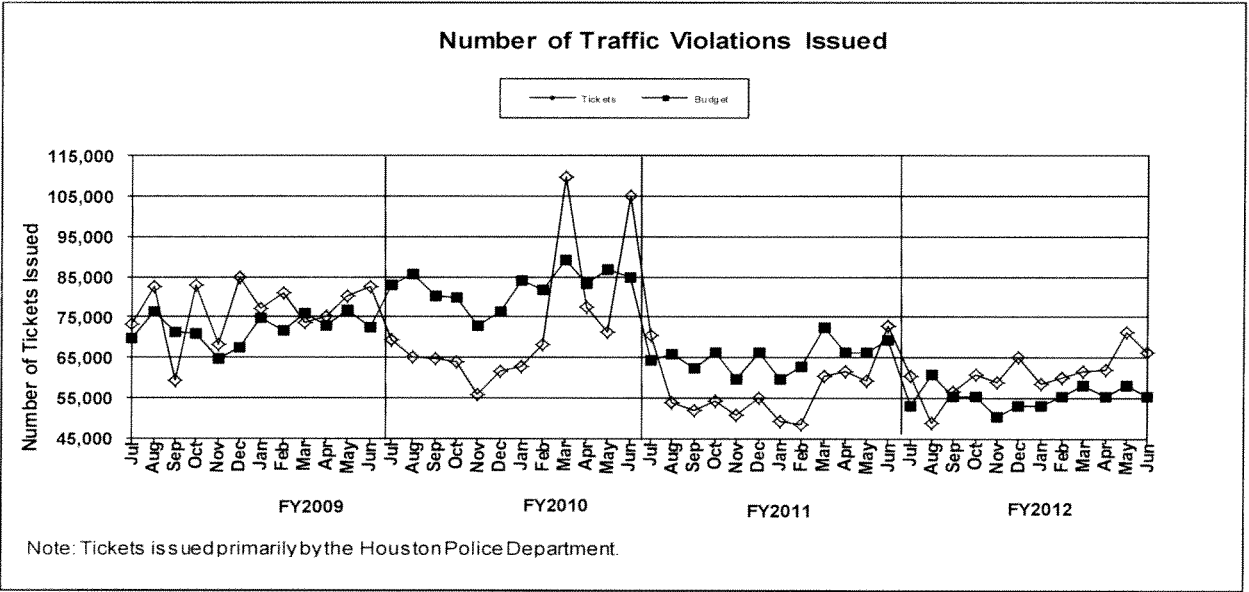
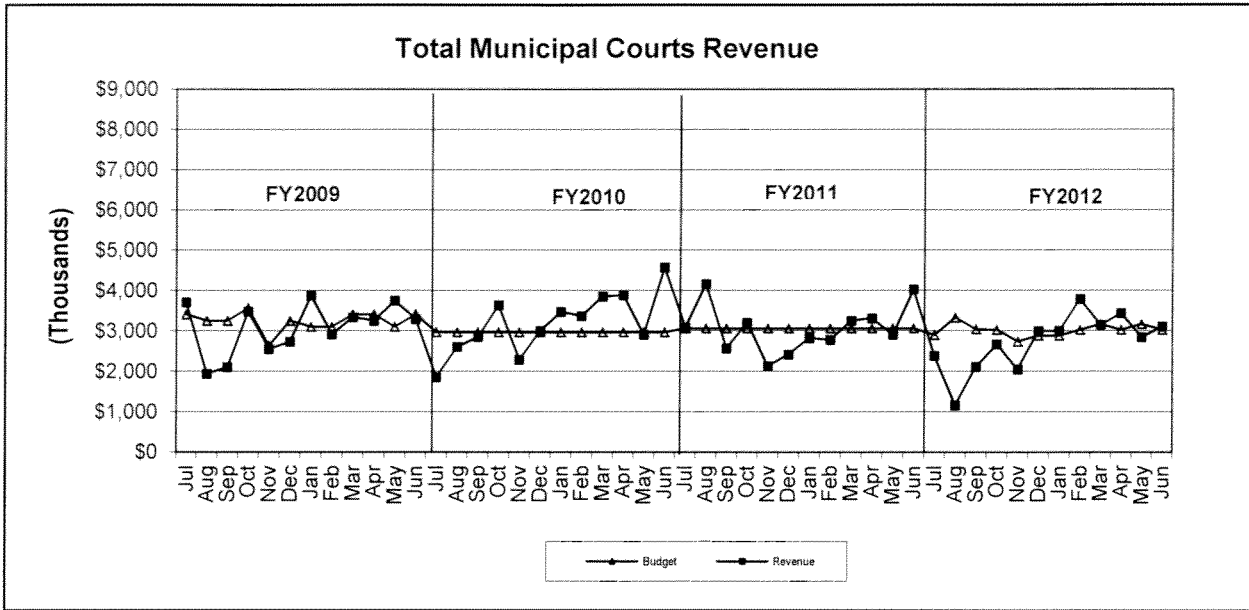
## TREND INDICATORS - RETIREMENTS



## TREND INDICATORS - PARKING MANAGEMENT

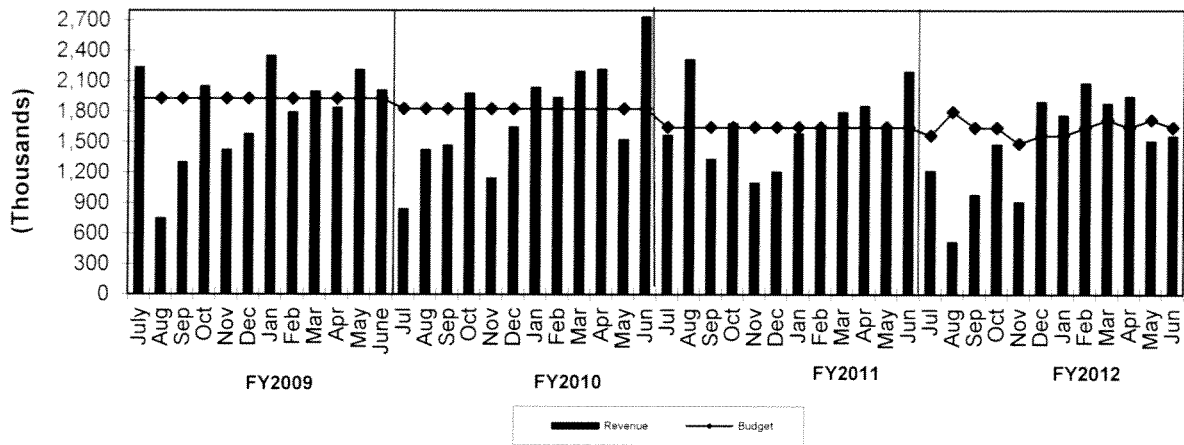


# TREND INDICATORS - MUNICIPAL COURTS

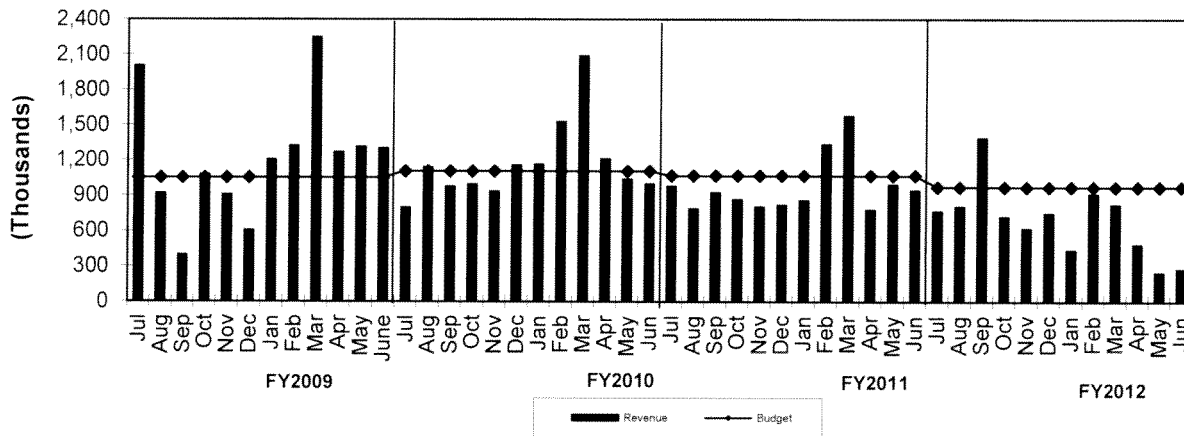


# TREND INDICATORS - MUNICIPAL COURTS

## Moving Violations Collections vs Budget

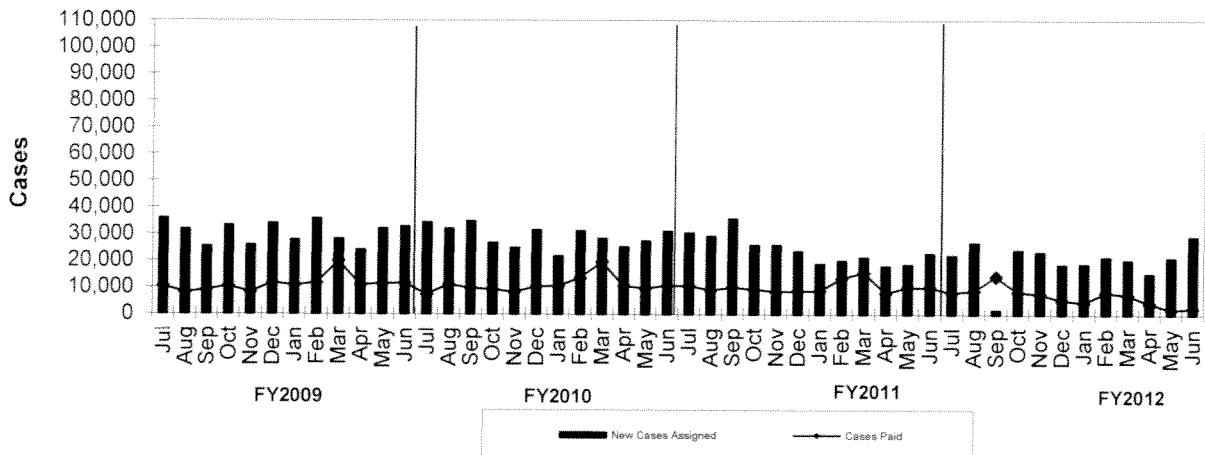


## Total Delinquent Collections vs Budget\*



\*Net of fees and expenses paid to Lineberger

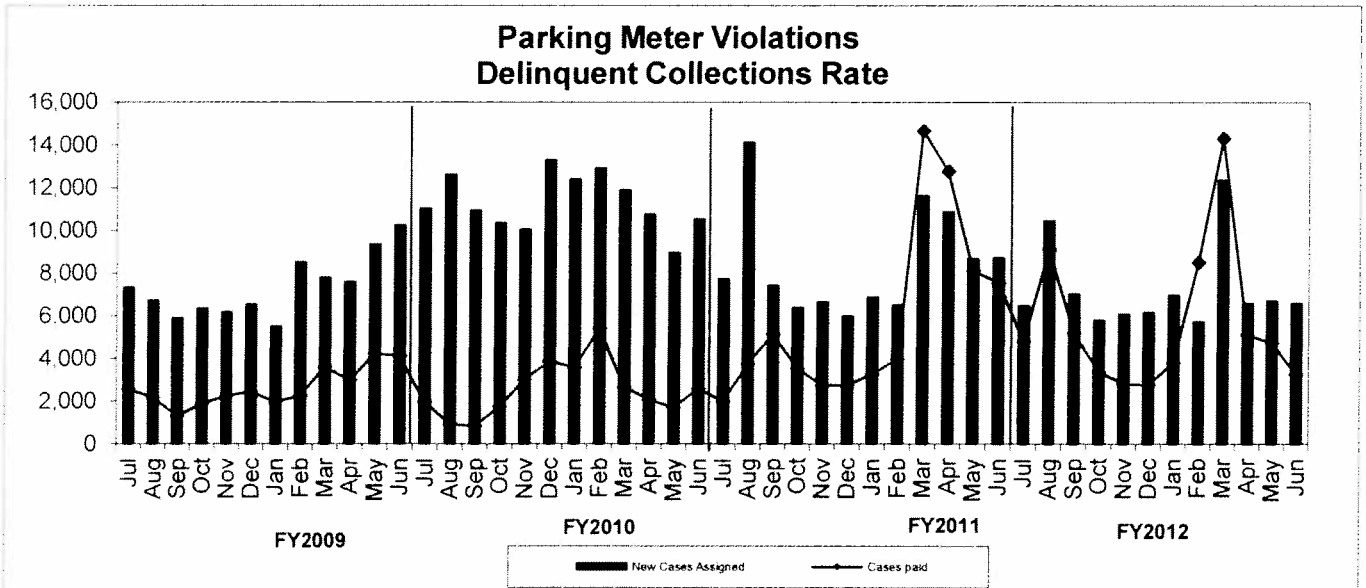
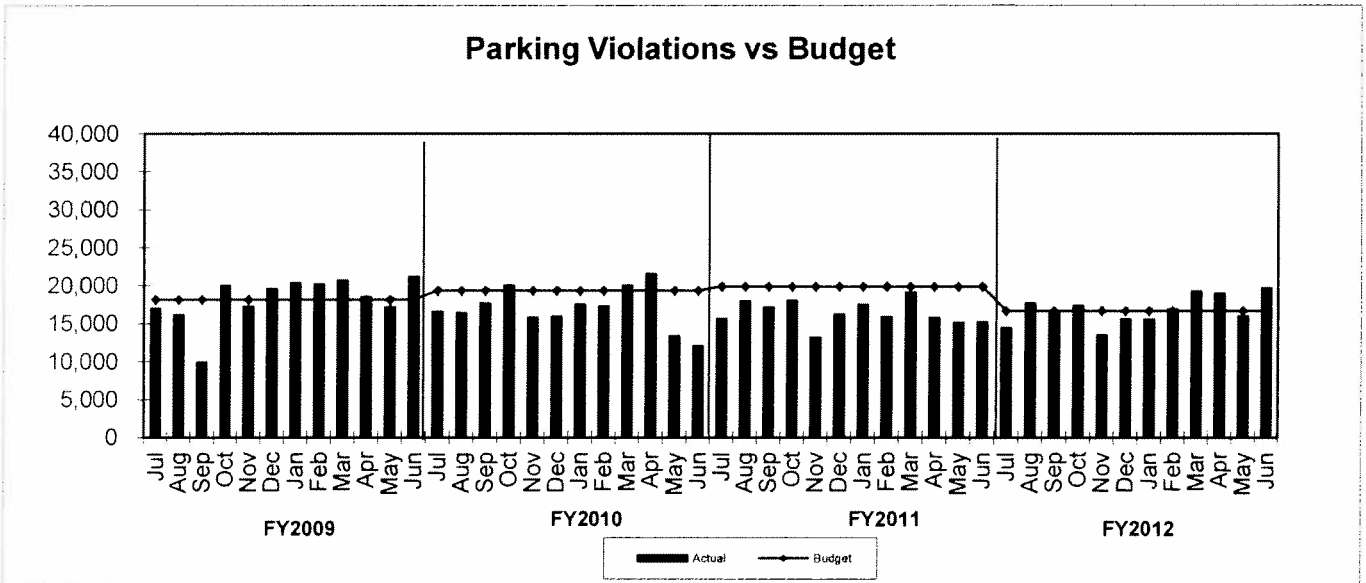
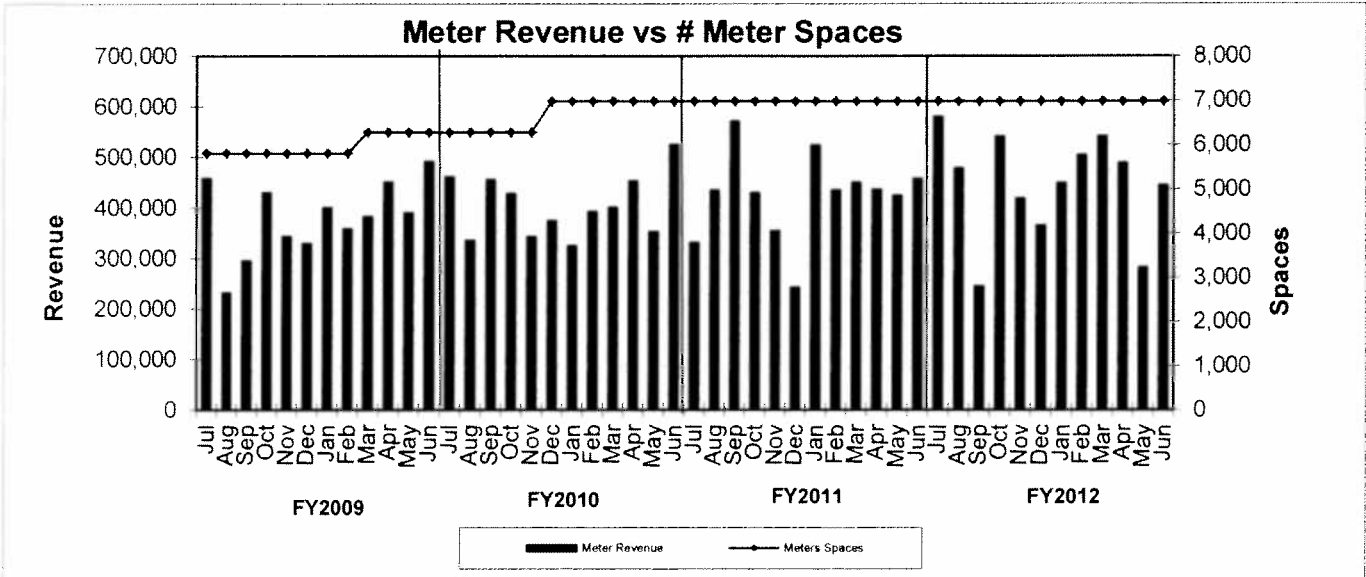
## Traffic, Non-Traffic & Failure to Appear Lineberger Delinquent Collection Rates



\*Excludes Delinquent Parking Collections

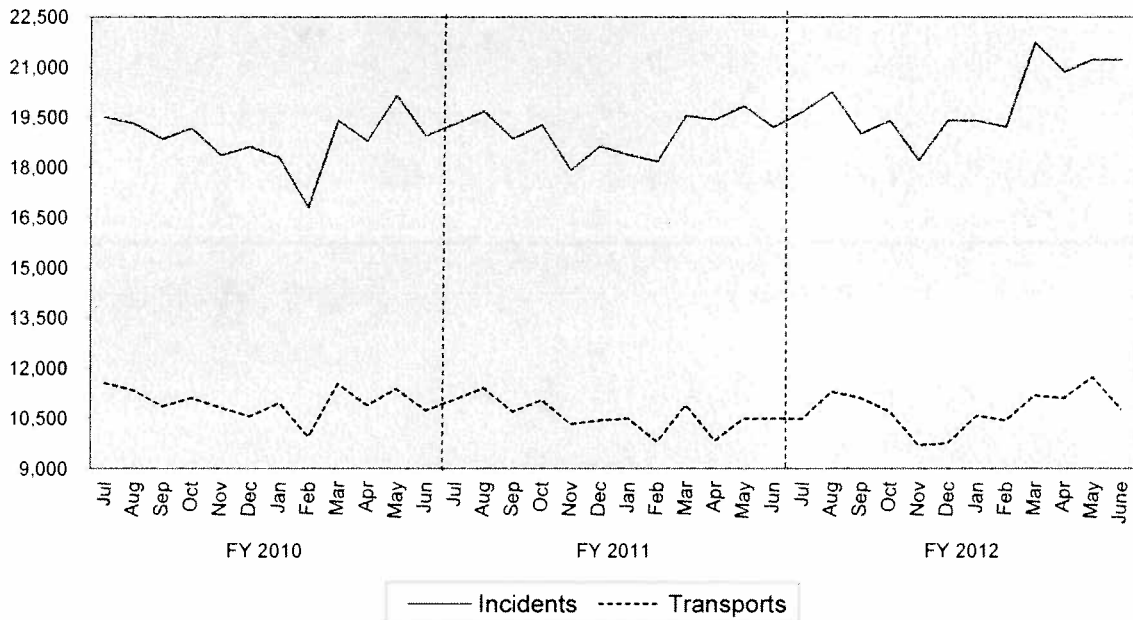


# TREND INDICATORS - ADMINISTRATION AND REGULATORY AFFAIRS

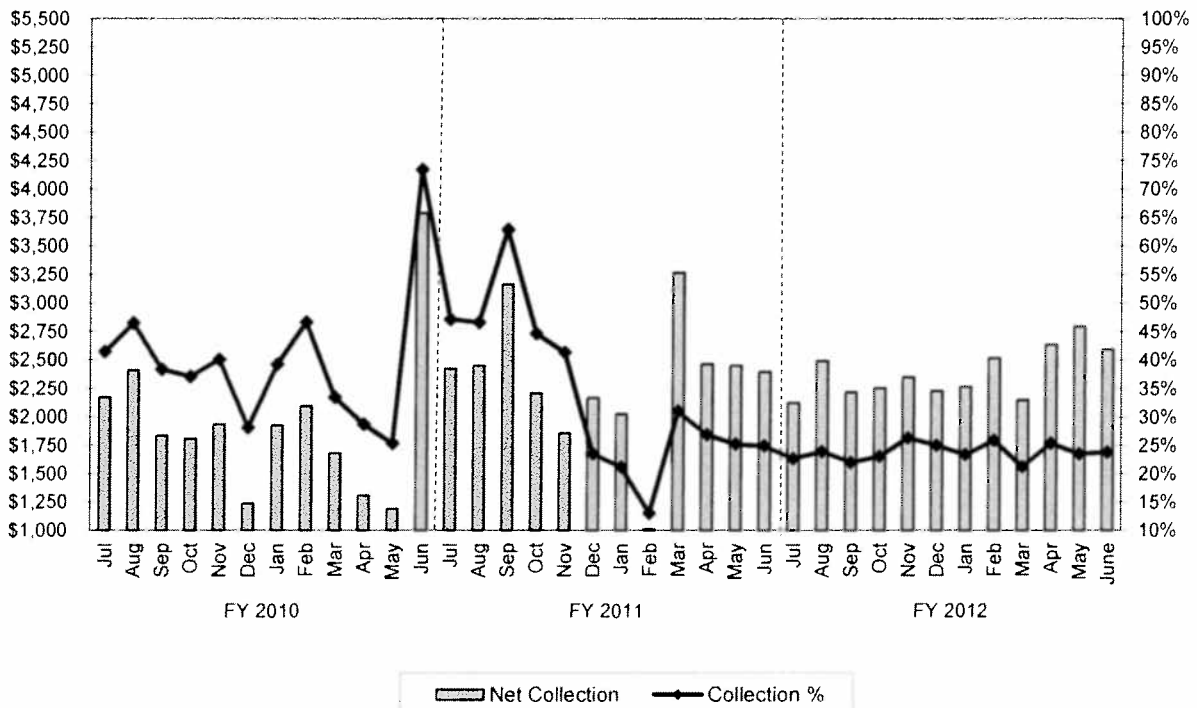


## TREND INDICATORS - AMBULANCE SERVICES

### EMS Incidents and Transports



### EMS Net Collections & Collection Percentage

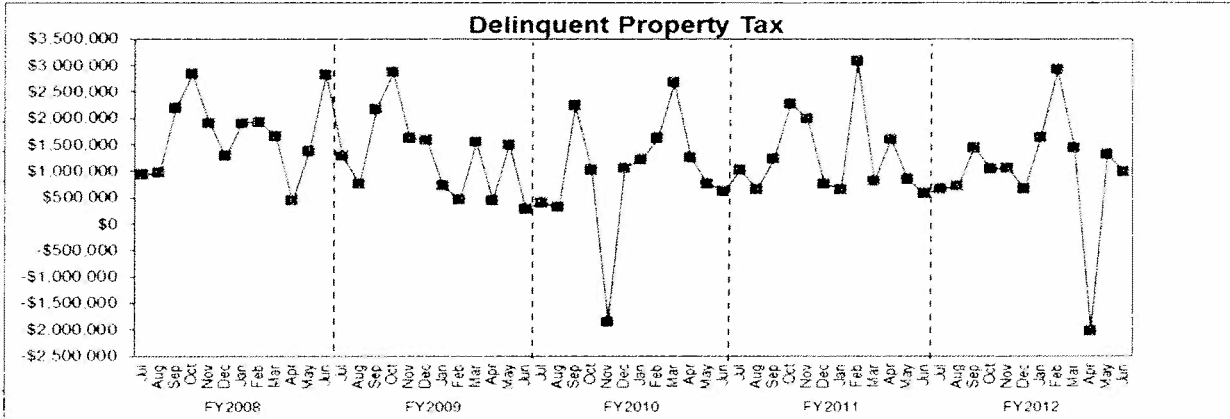


\*The decline in collection in March-May 2010 results from delays in reimbursement from Medicare. The Medicare holdbacks of \$2.421M were received 7/2/10 and accrued back to FY10.

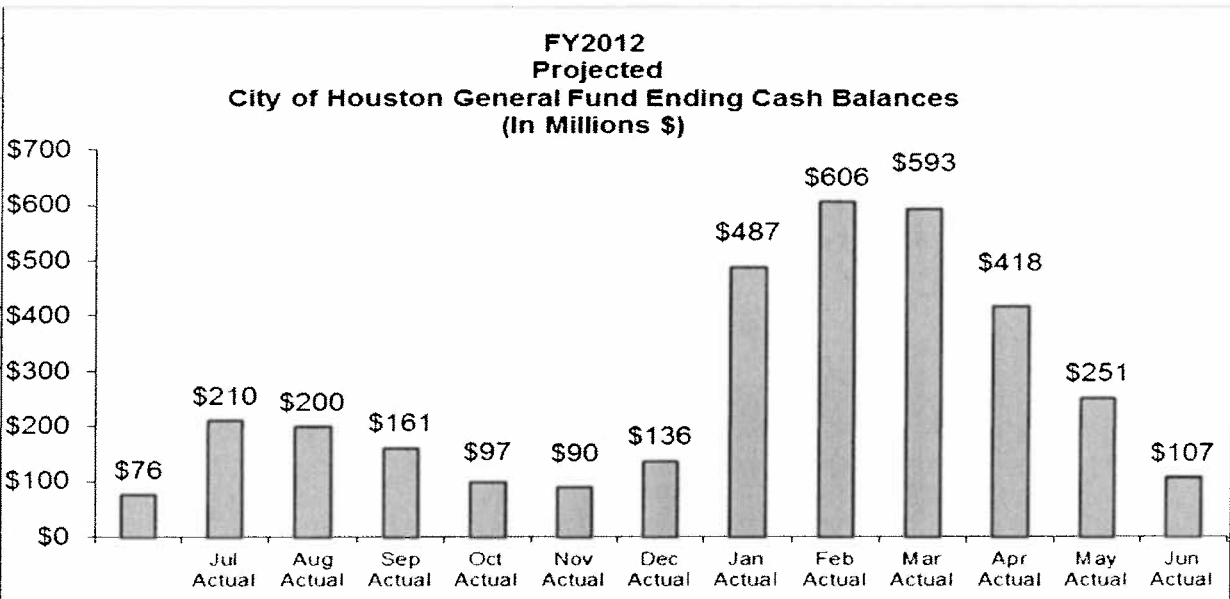
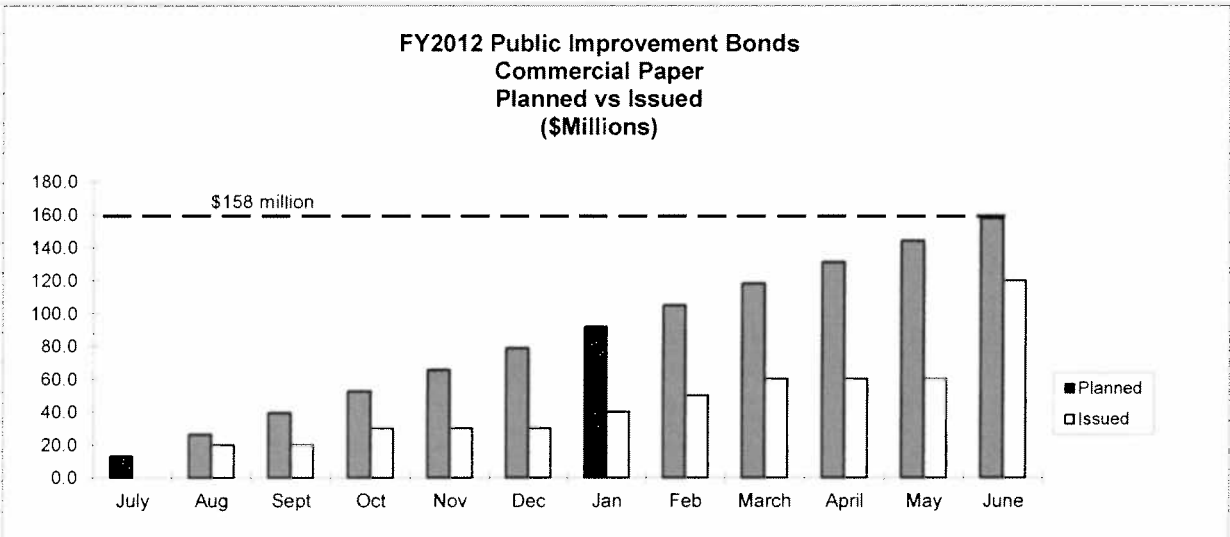
\*\*EMS rates incr. from \$415 to \$1,000 on 12/1/10. Collections are for service prior to Dec. 1st thus significant decr. in collection ratio.

\*\*\*Decline in Jan'11 & Feb '11 collections due to a delay in the processing of claims by Medicare. (fractional mileage change)

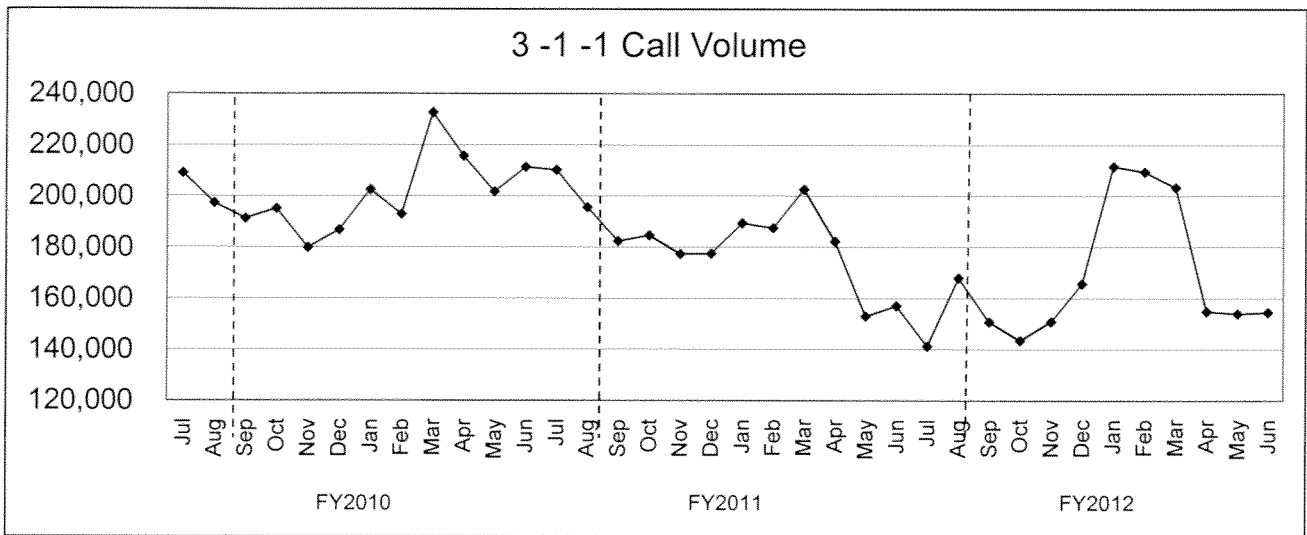
## TREND INDICATORS - MISCELLANEOUS



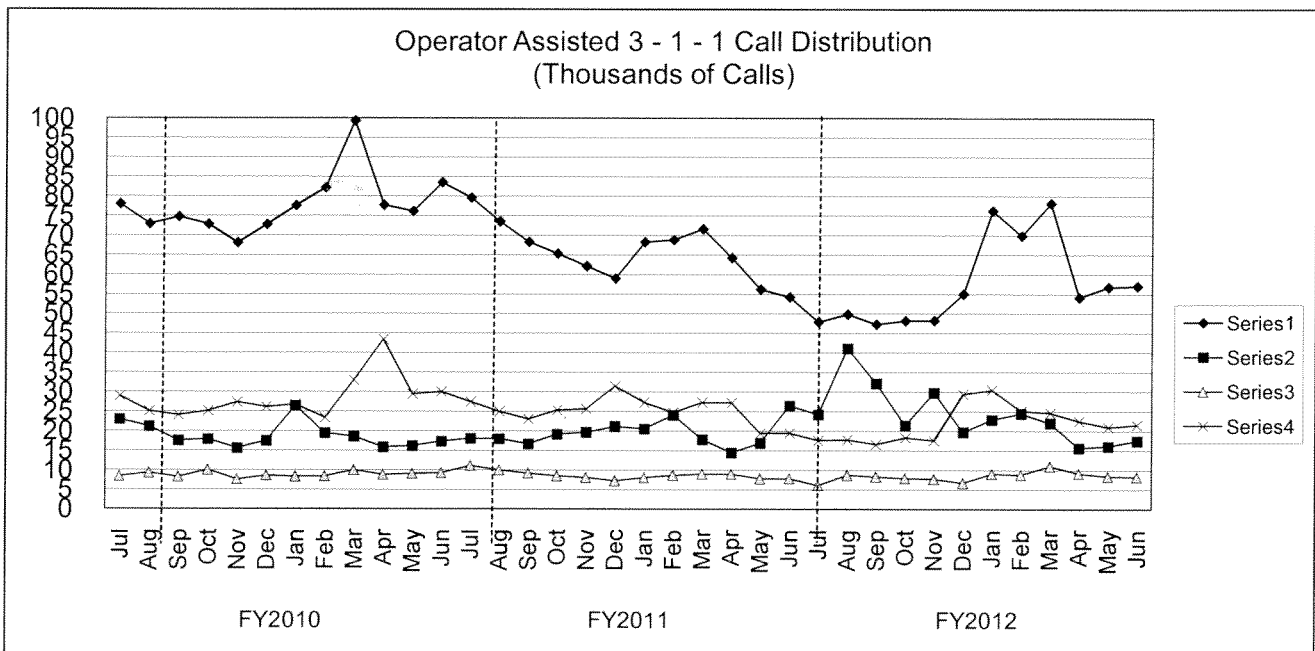
- (1) Negative balance for November 2009 was a net result of more taxes refunded to taxpayers on settlements of value litigations than taxes collected.
- (2) Negative balance for April 2012 was a net result of more taxes transferred to TIRZ funds than taxes



## TREND INDICATORS - MISCELLANEOUS



3-1-1 became fully operational in August 2001



4 largest users of operator assisted 3-1-1 calls.