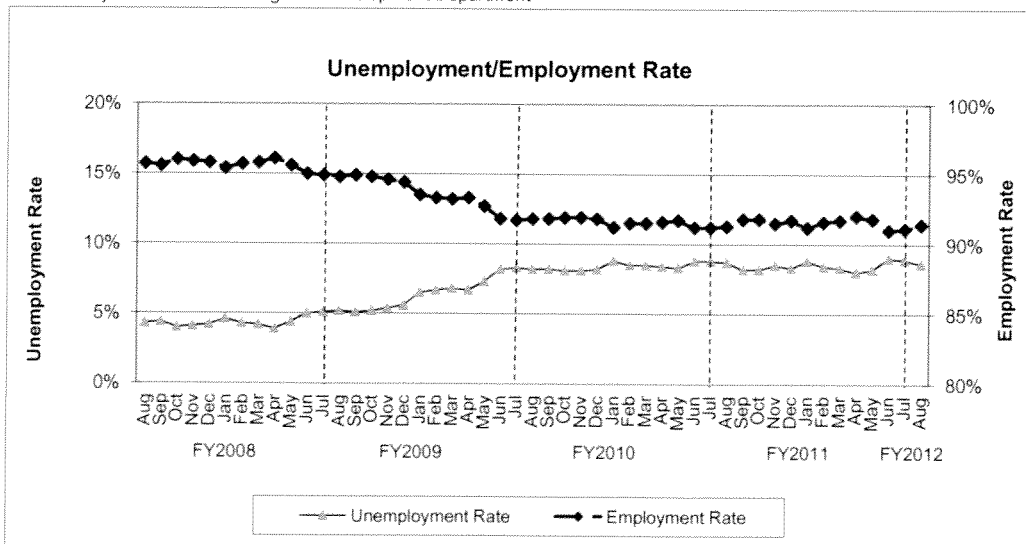
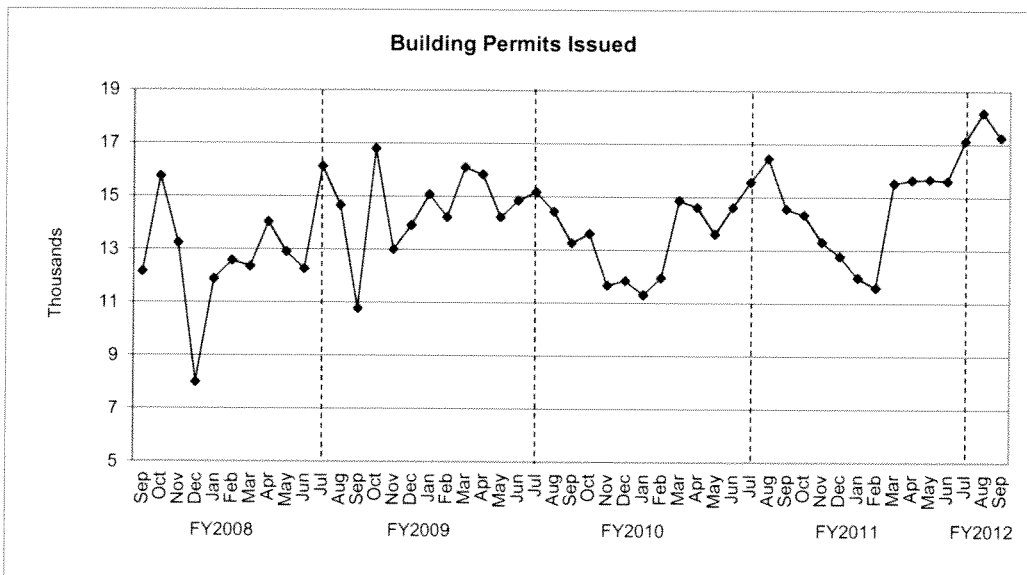
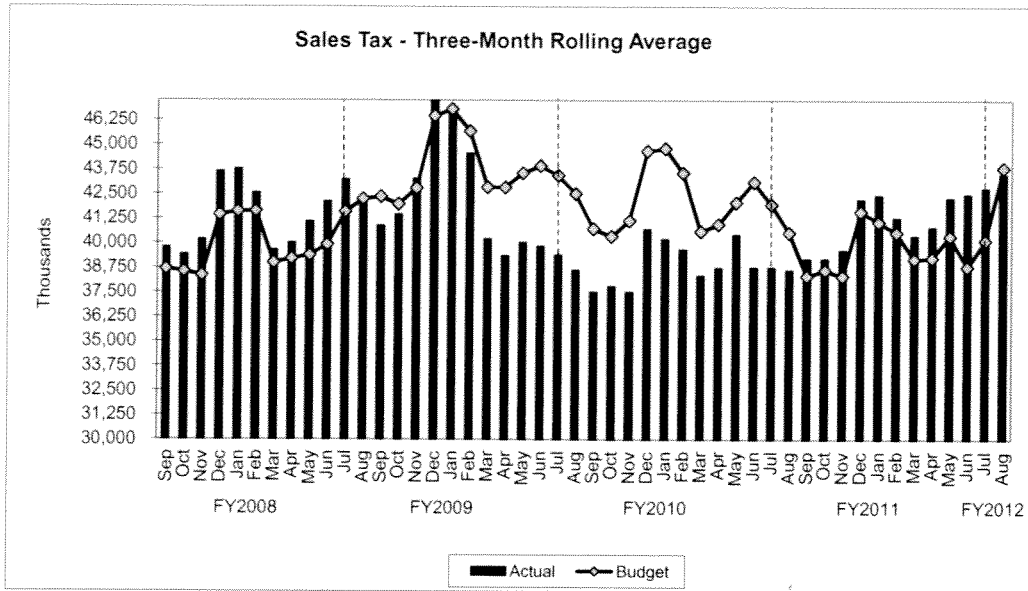
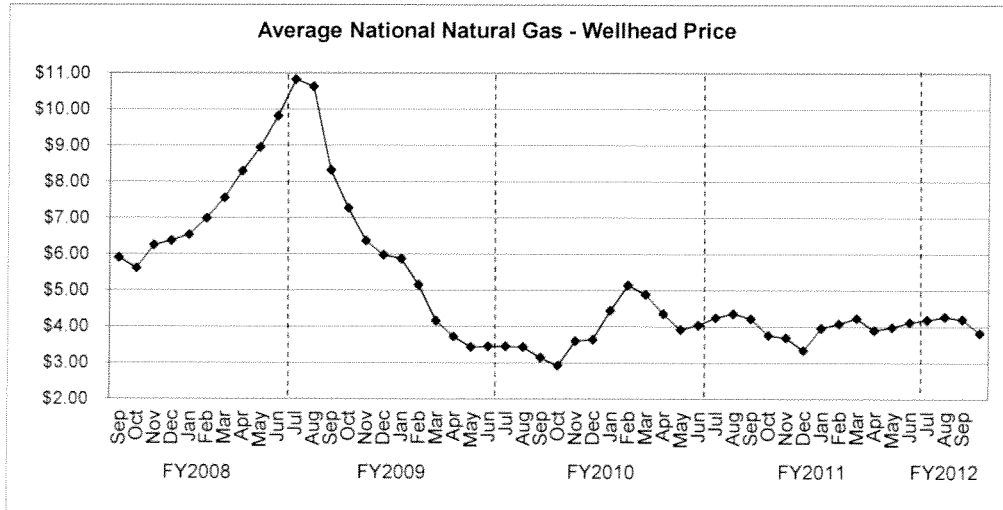
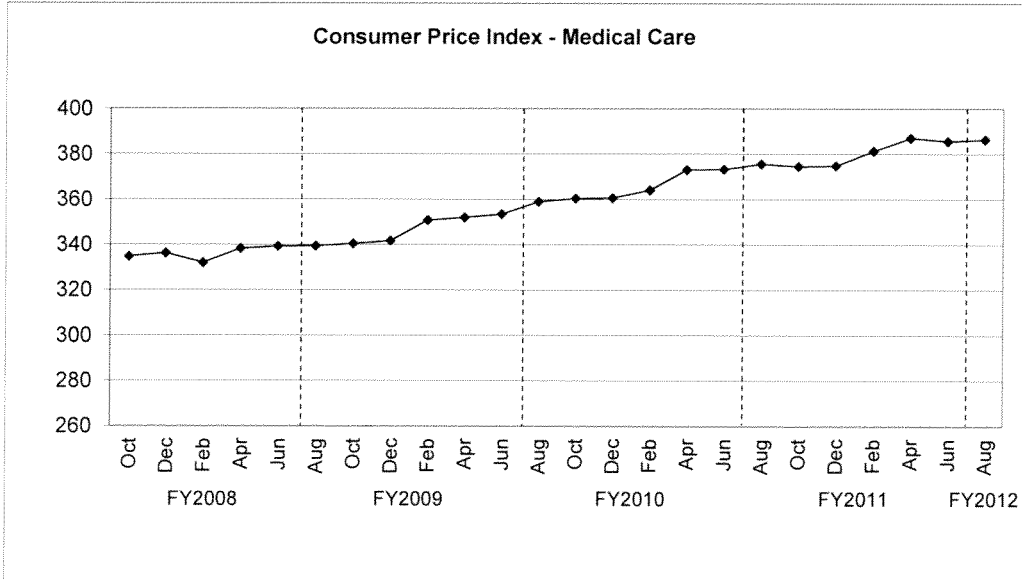
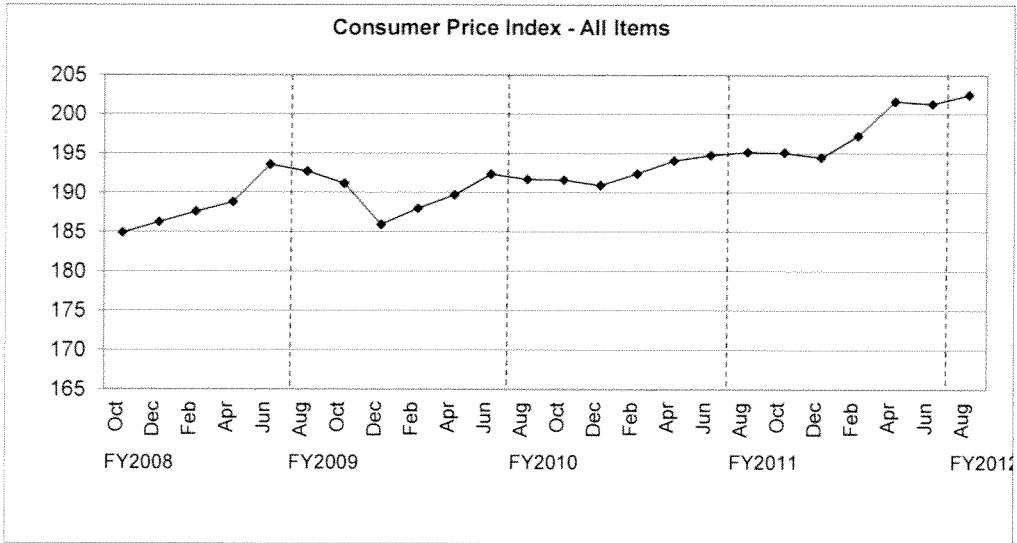


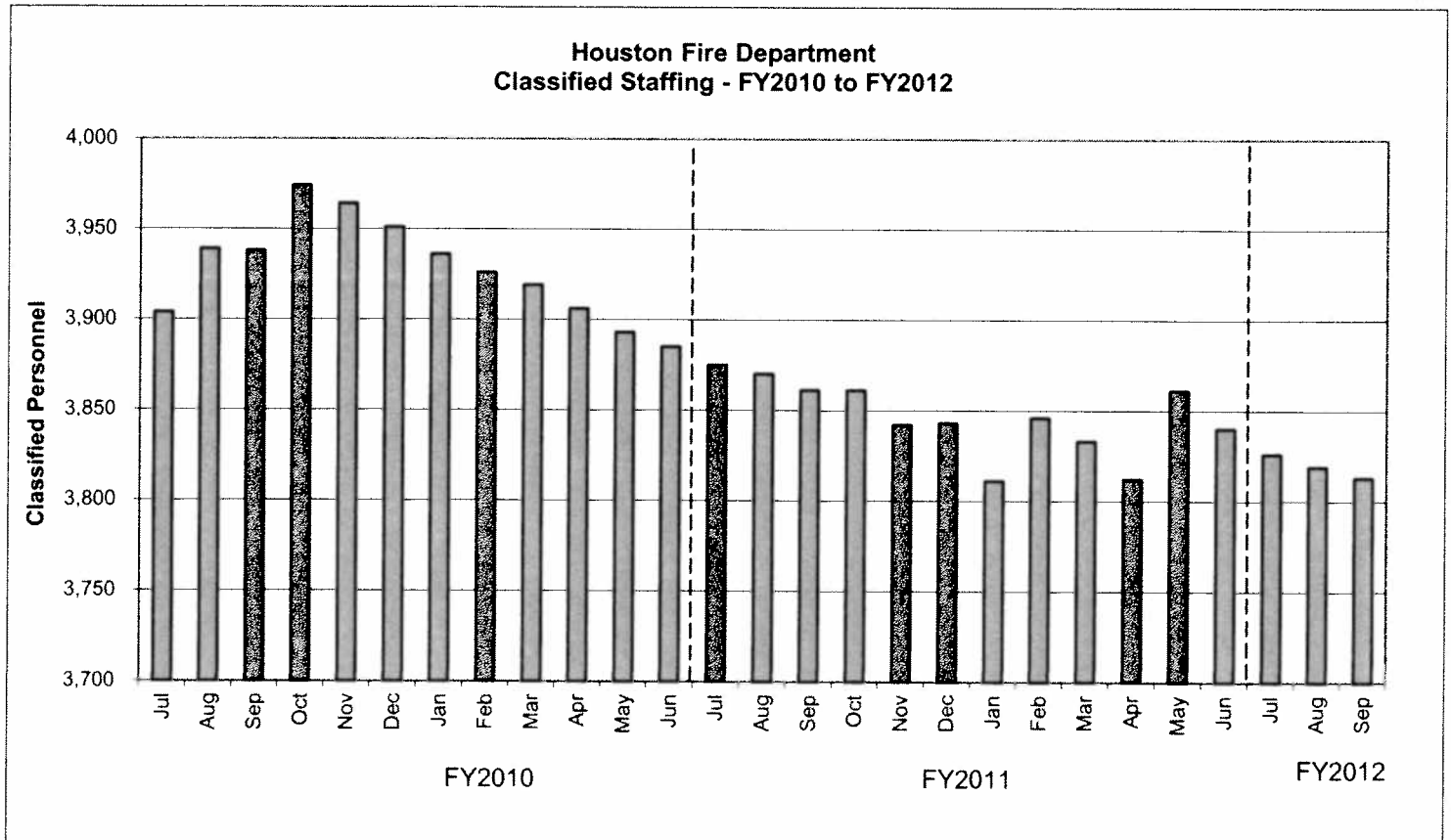
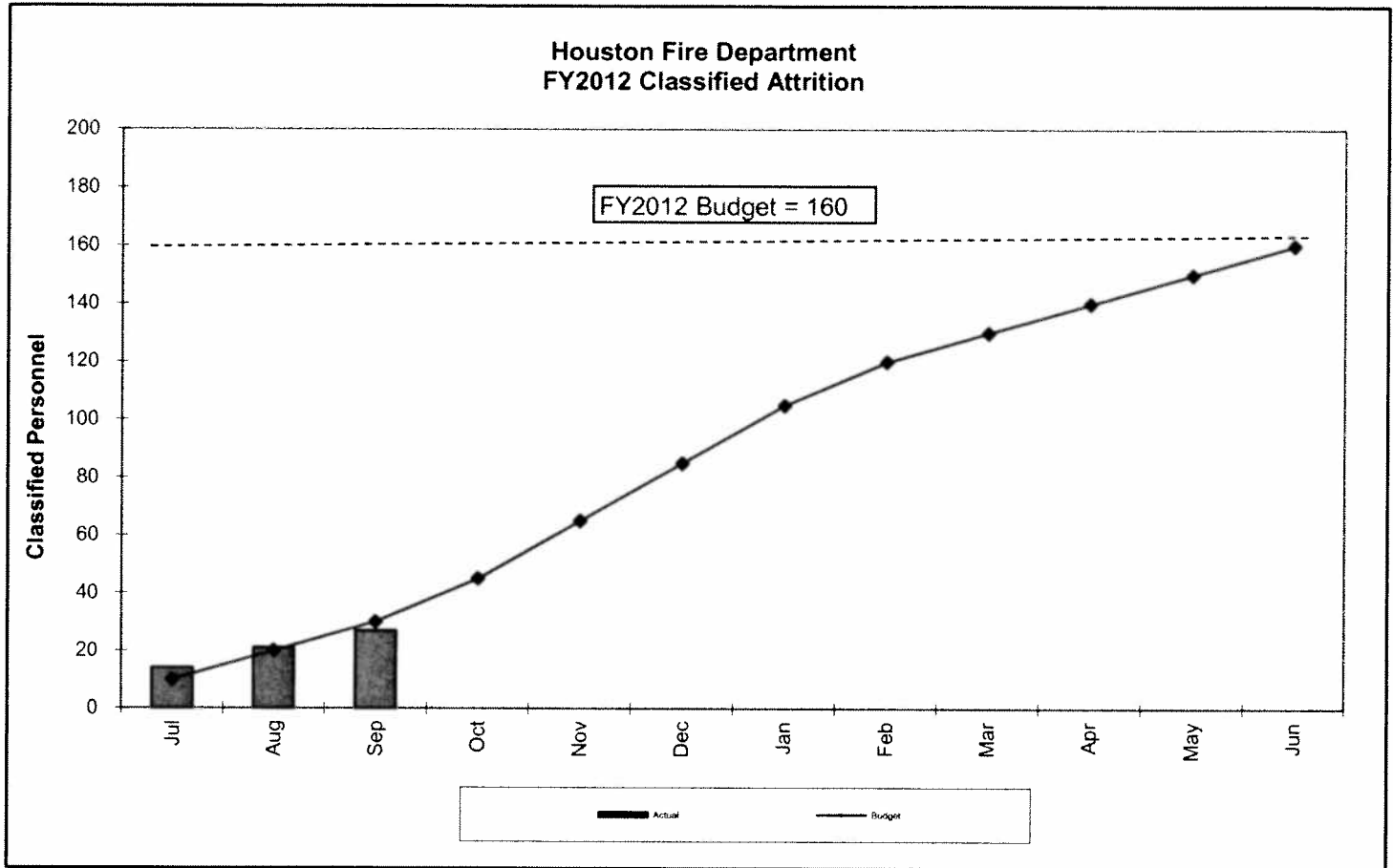
## TREND INDICATORS - LOCAL ECONOMY



## TREND INDICATORS - LOCAL ECONOMY

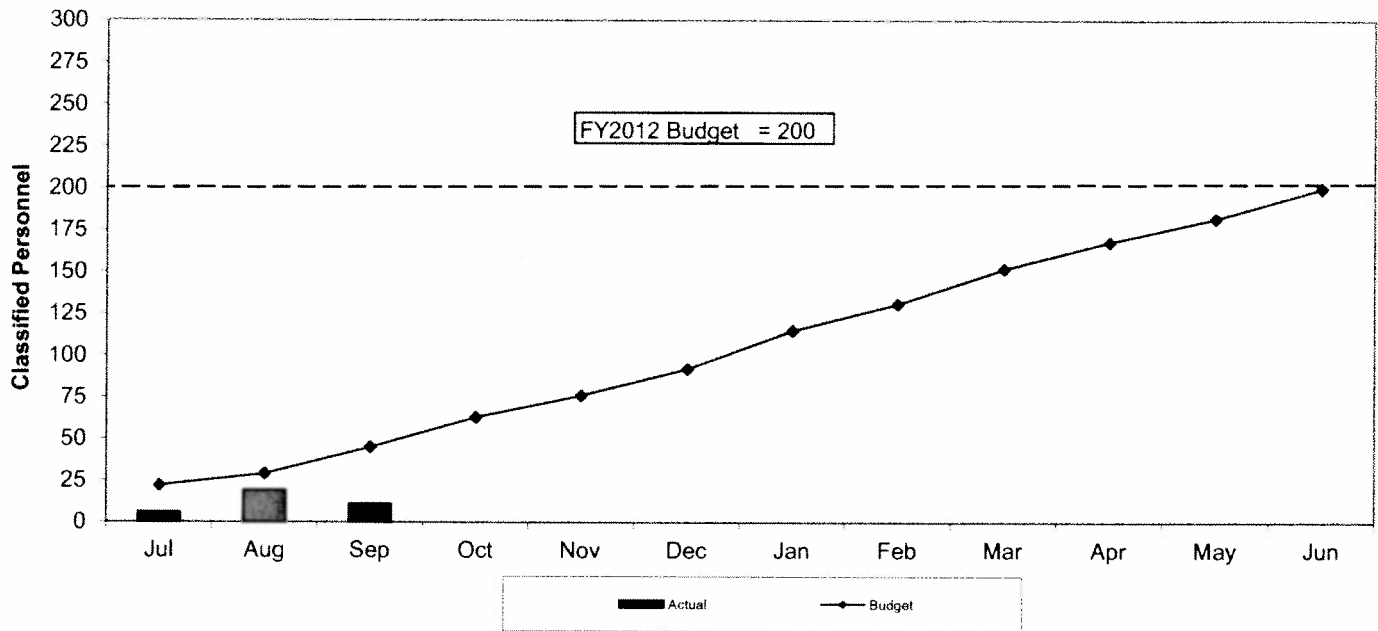


# TREND INDICATORS - HOUSTON FIRE DEPARTMENT

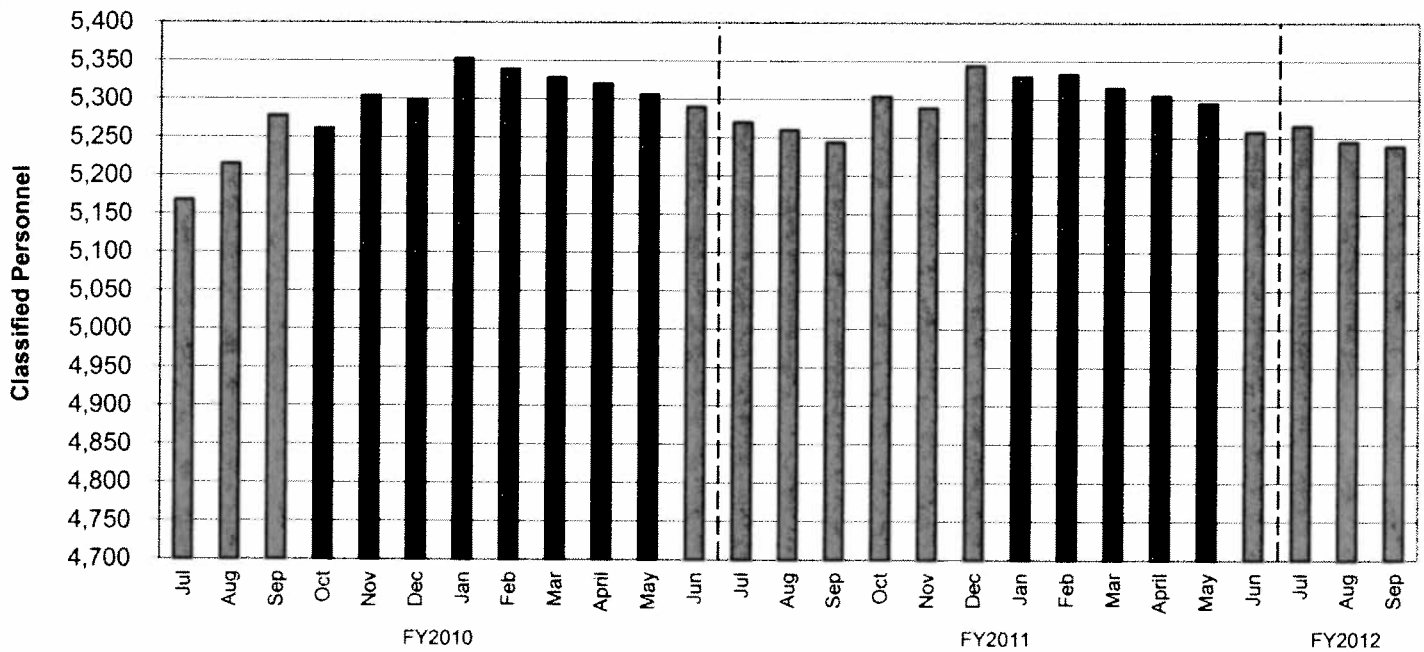


## TREND INDICATORS - HOUSTON POLICE DEPARTMENT

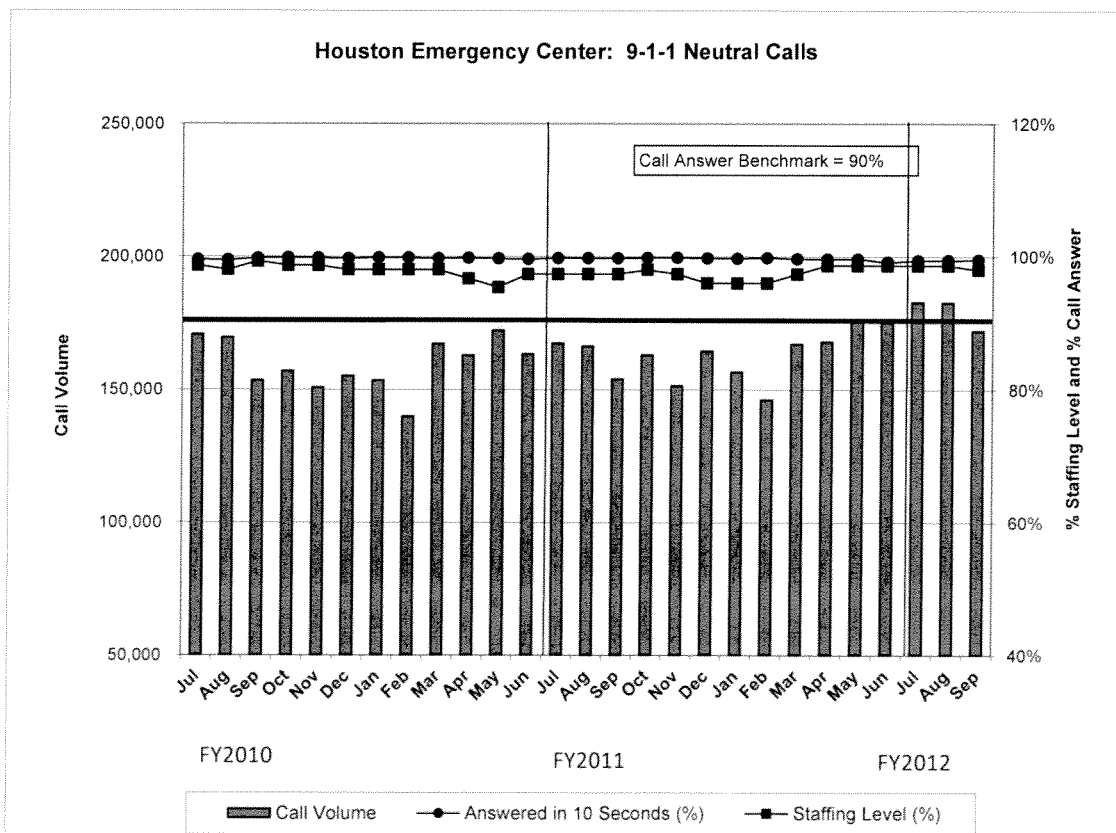
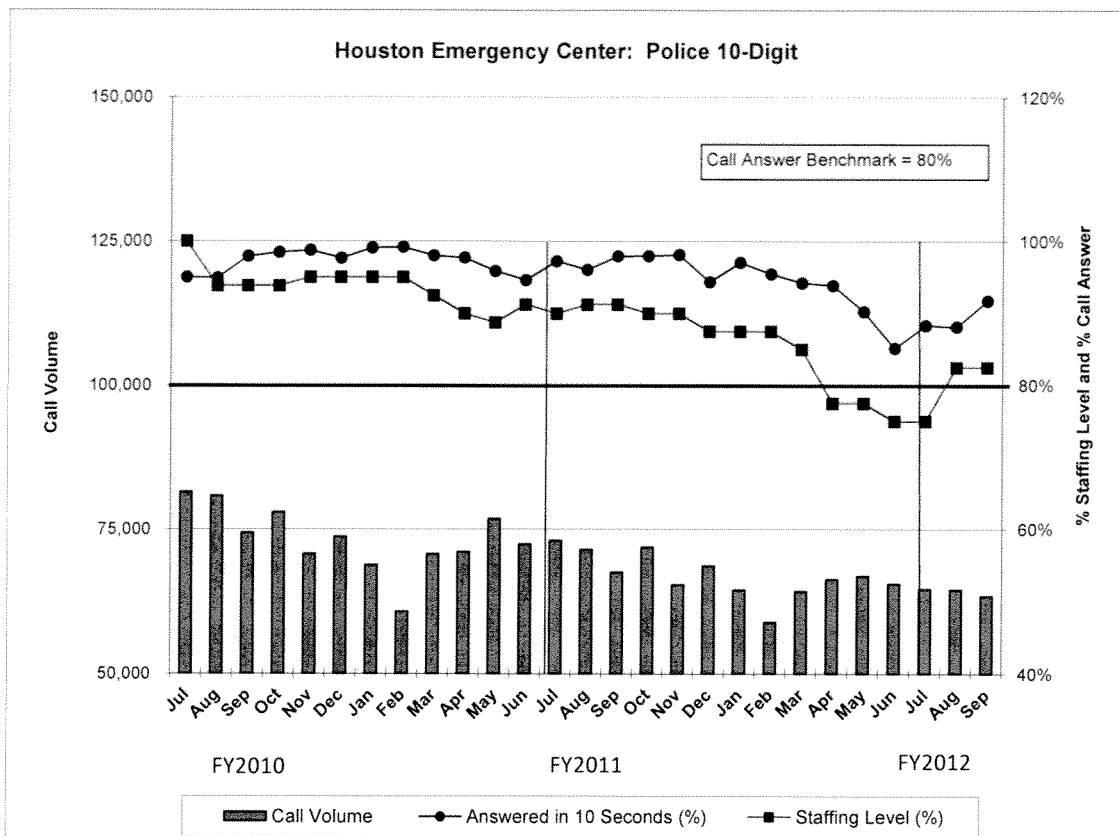
**Houston Police Department  
FY2012 Classified Attrition**



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

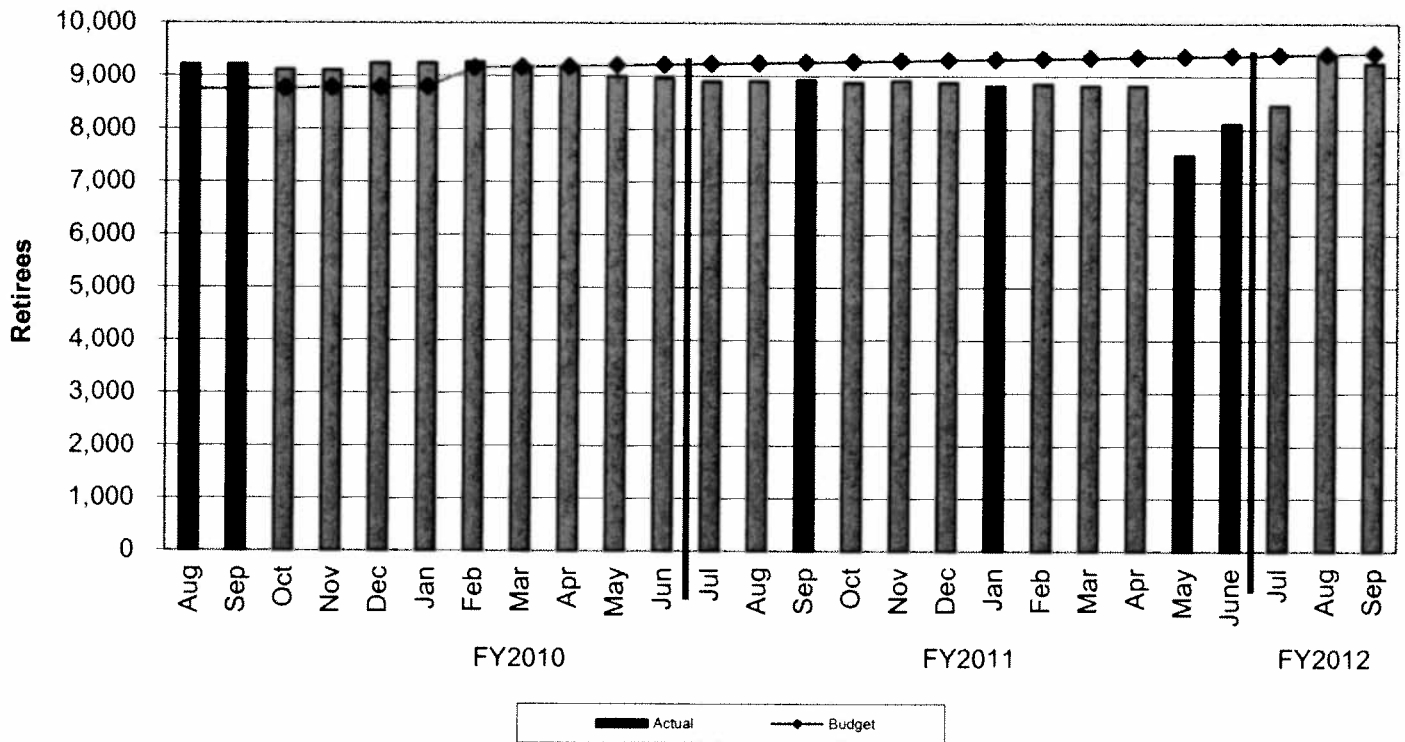


## TREND INDICATORS - HOUSTON EMERGENCY CENTER



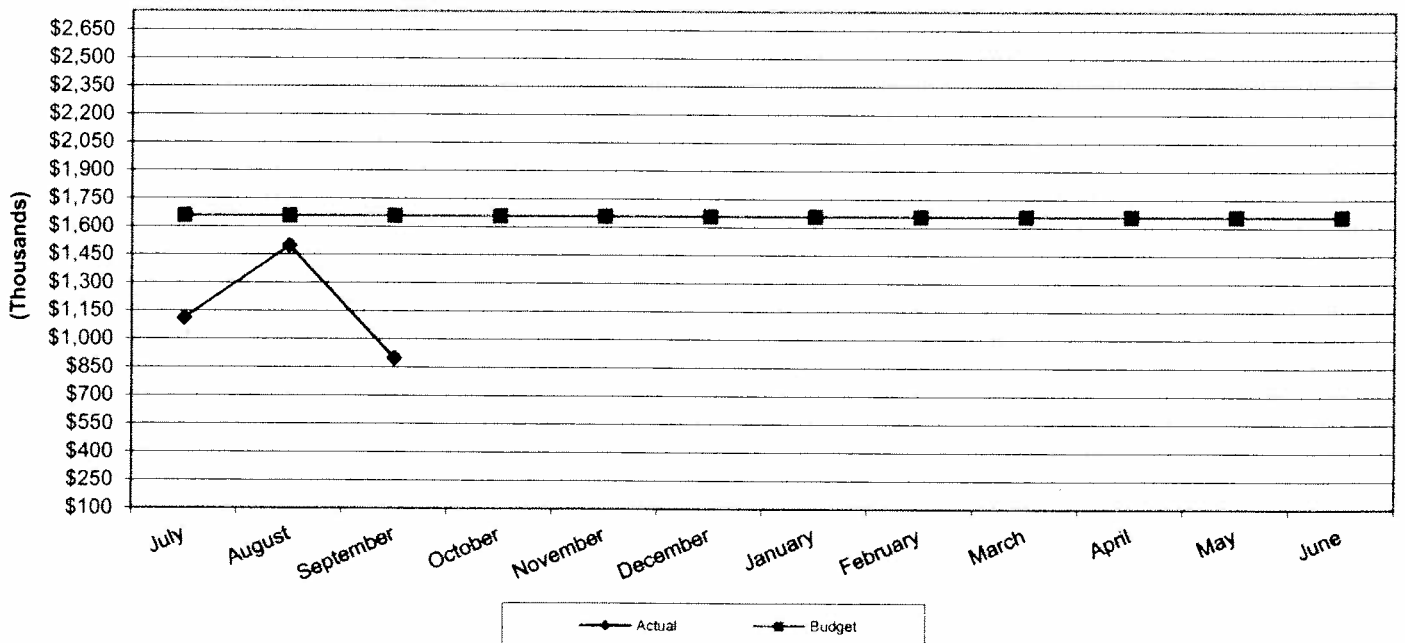
## TREND INDICATORS - RETIREMENTS

### Retirees Receiving Health Benefits

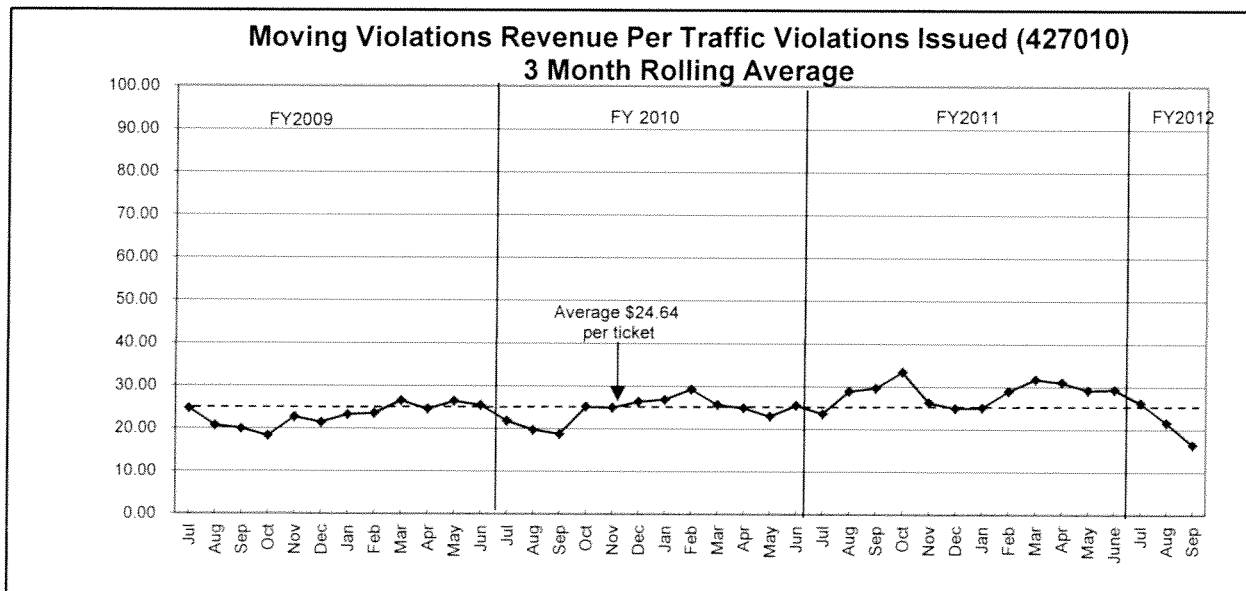
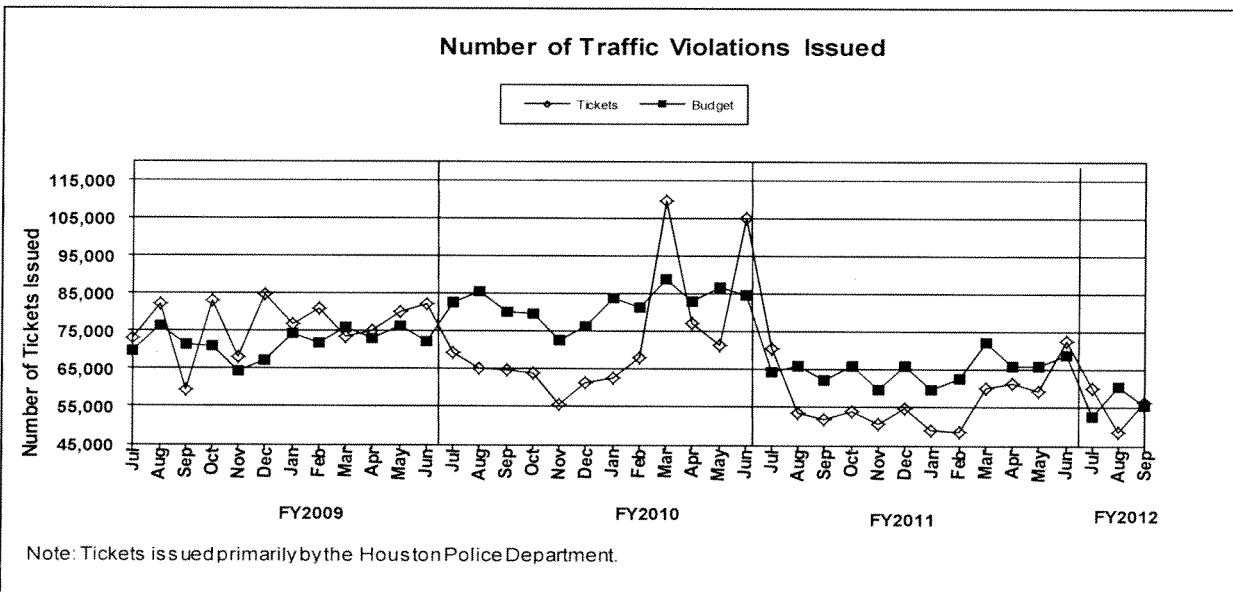
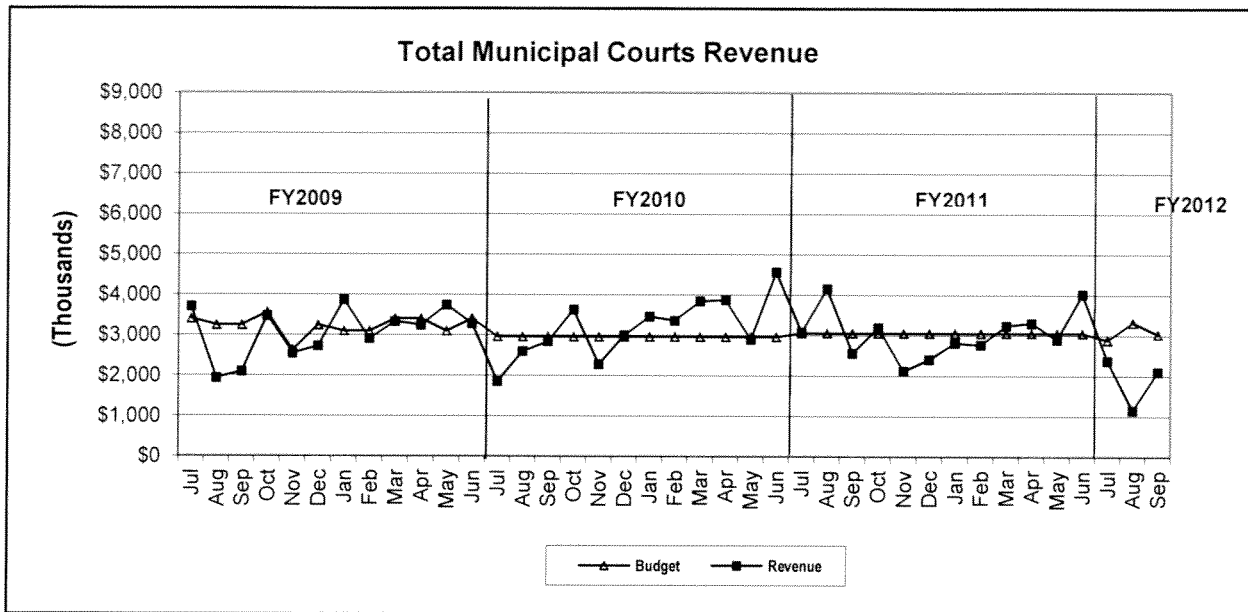


## TREND INDICATORS - PARKING MANAGEMENT

### Total Parking Management Revenue

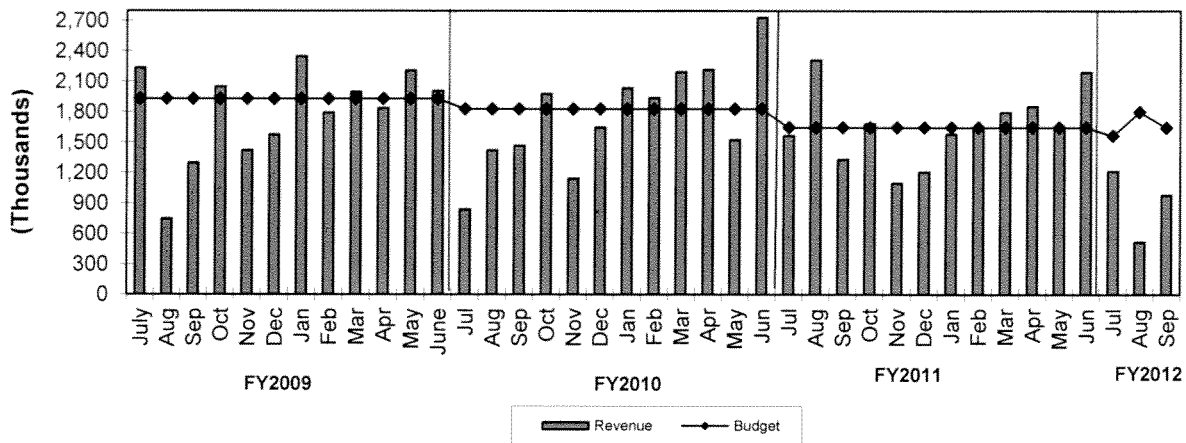


## TREND INDICATORS - MUNICIPAL COURTS

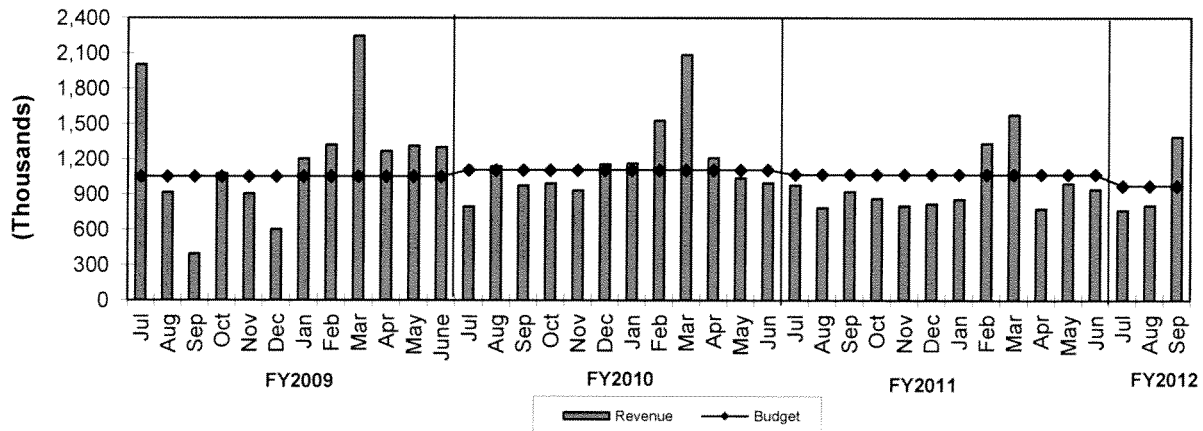


## TREND INDICATORS - MUNICIPAL COURTS

### Moving Violations Collections vs Budget

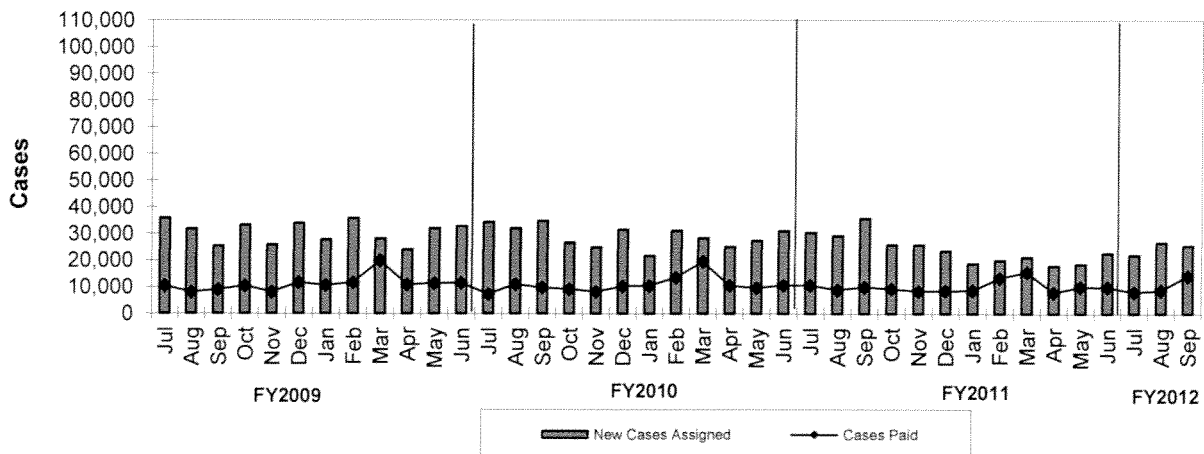


### Total Delinquent Collections vs Budget\*



\*Net of fees and expenses paid to Linebarger

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

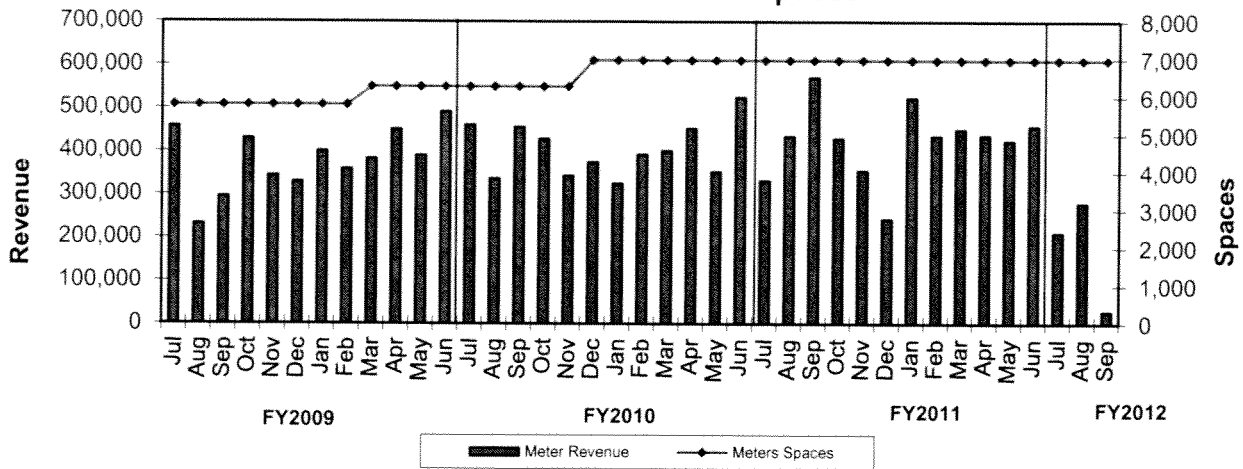


\*Excludes Delinquent Parking Collections



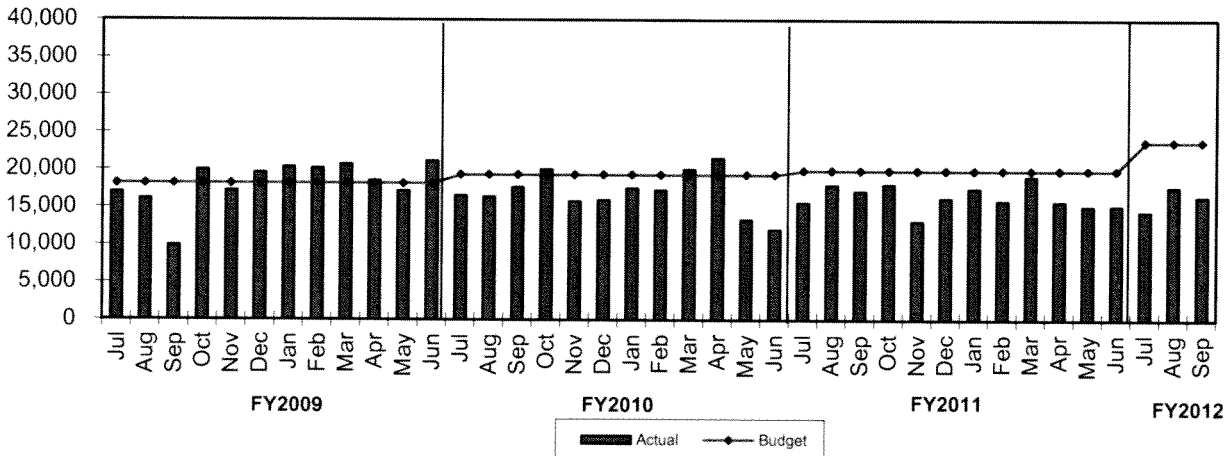
## TREND INDICATORS - ADMINISTRATION AND REGULATORY AFFAIRS

### Meter Revenue vs # Meter Spaces

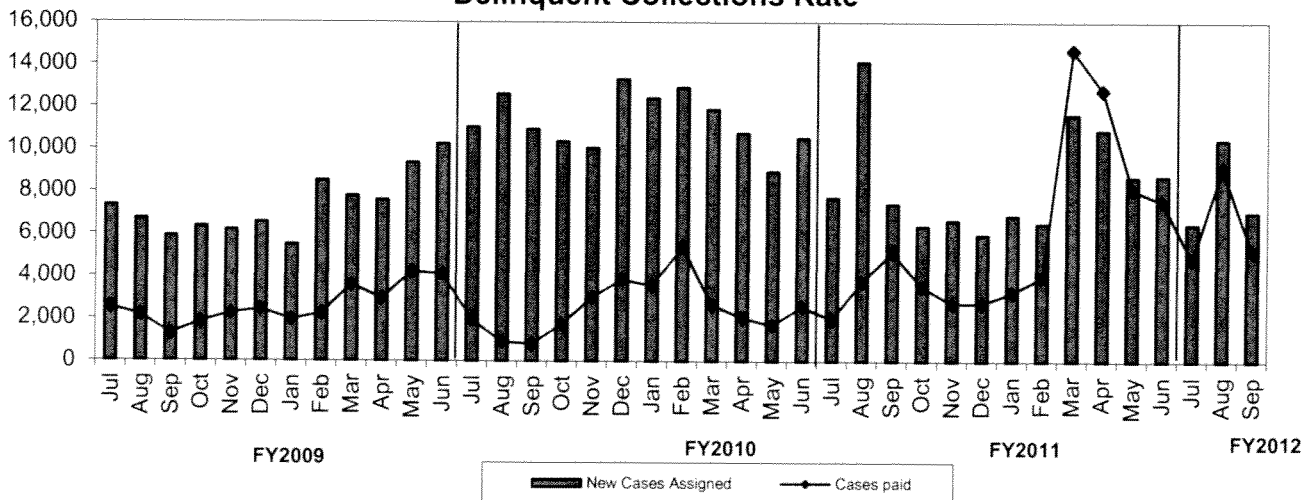


September revenues are low due to FY2011 accounting adjustments.

### Parking Violations vs Budget

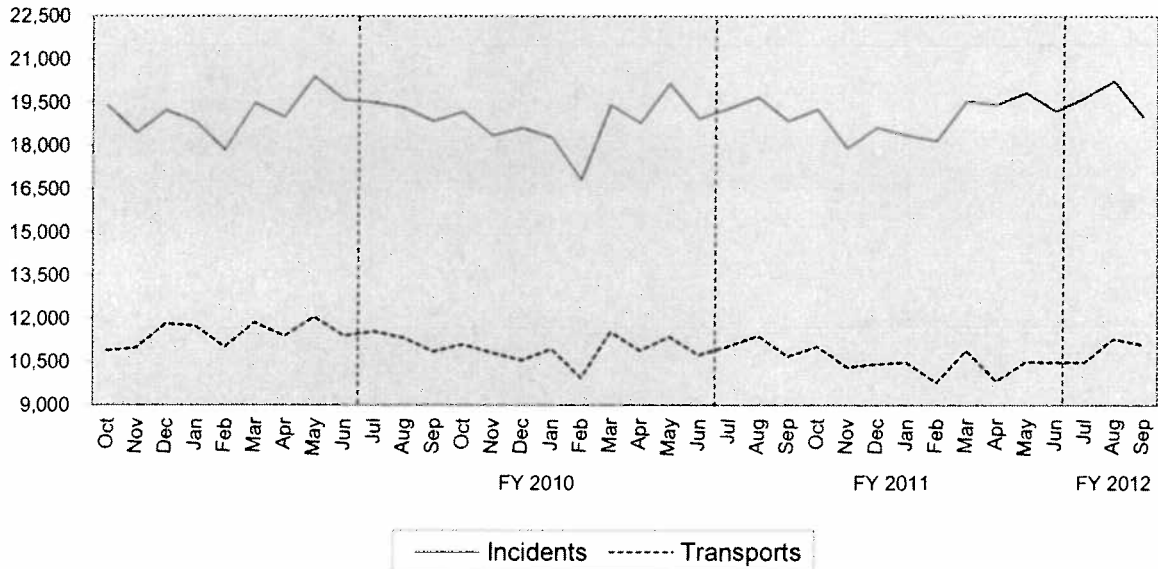


### Parking Meter Violations Delinquent Collections Rate

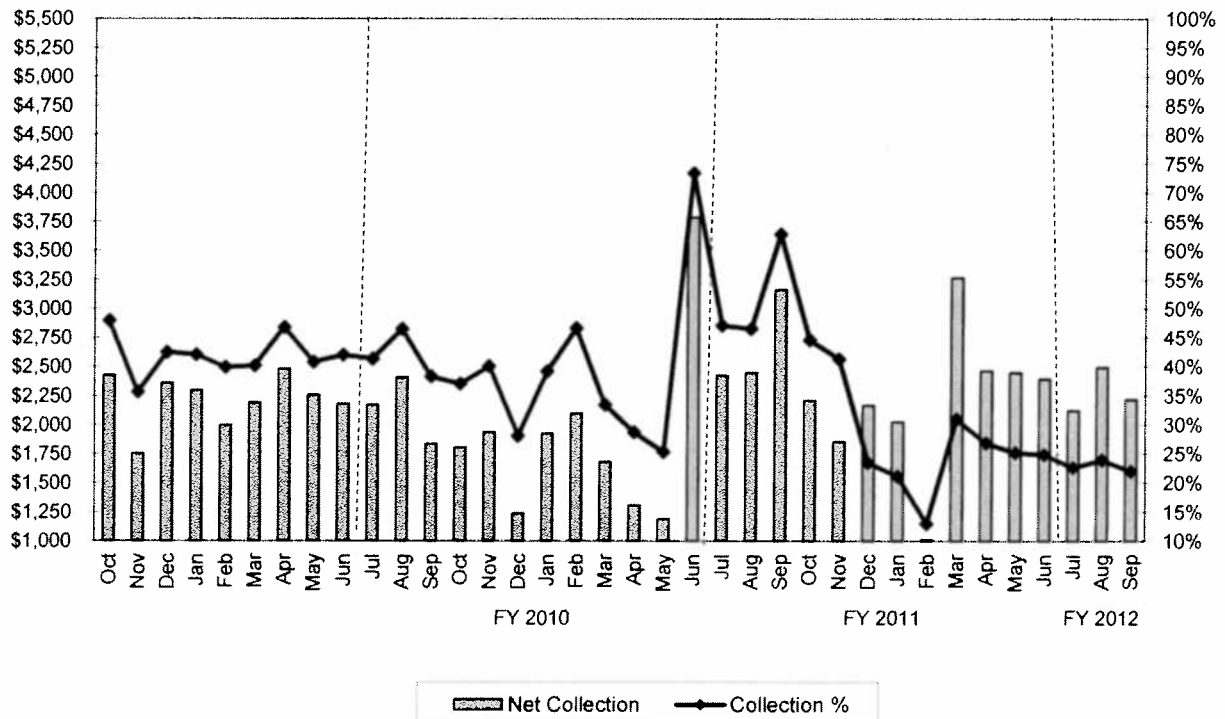


## TREND INDICATORS - AMBULANCE SERVICES

### EMS Incidents and Transports



### EMS Net Collections & Collection Percentage

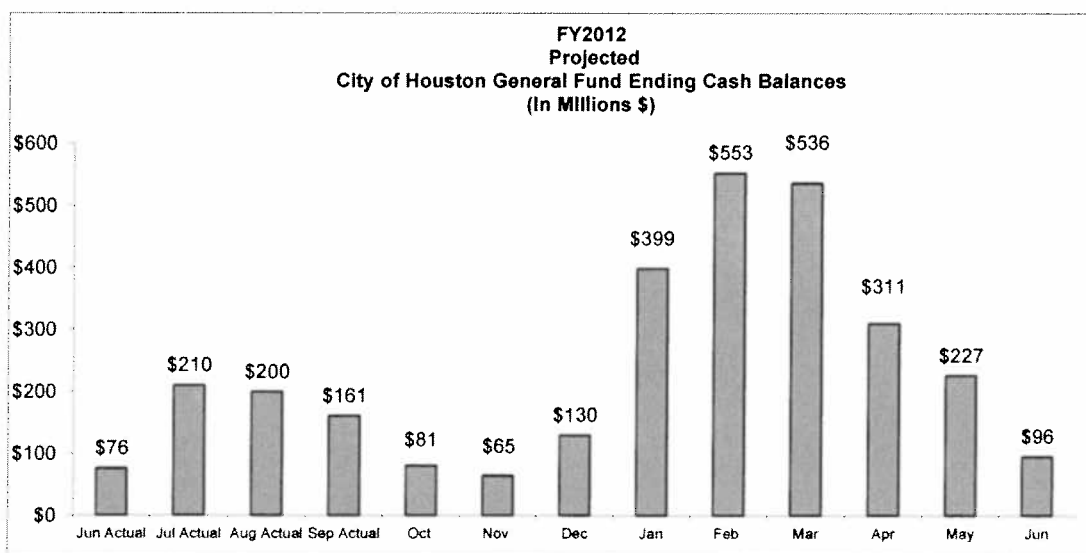
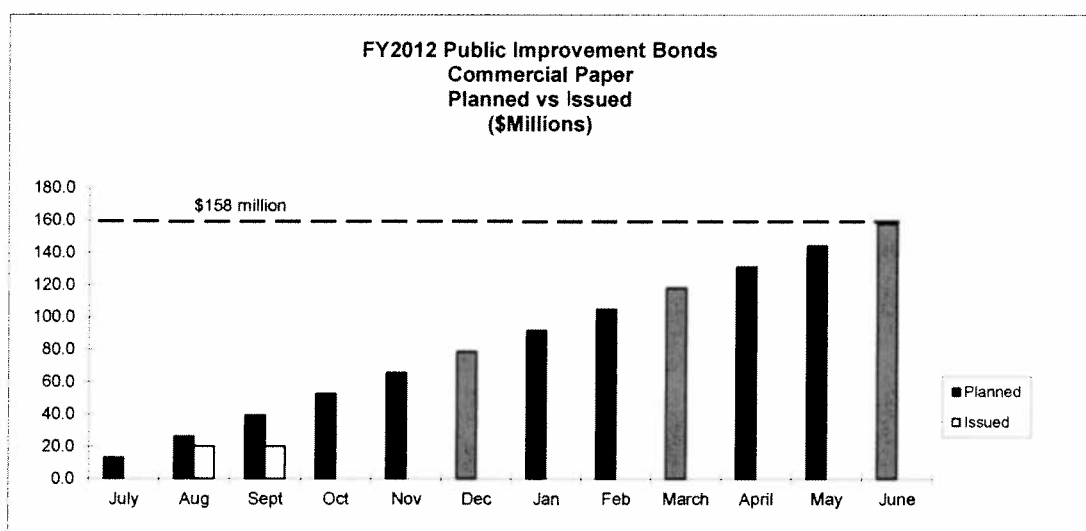
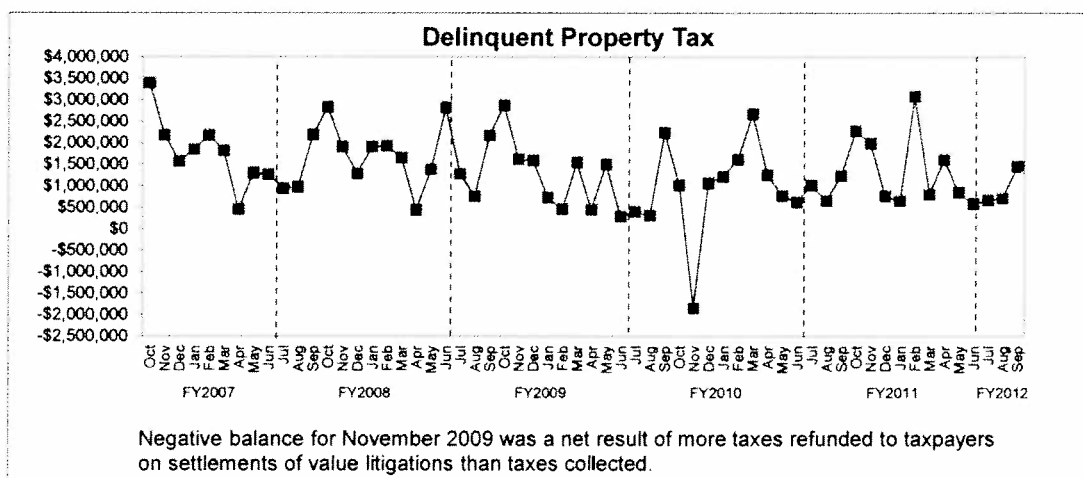


\*The decline in collection in March-May 2010 results from delays in reimbursement from Medicare. The Medicare holdbacks of \$2.421M were received 7/2/10 and accrued back to FY10.

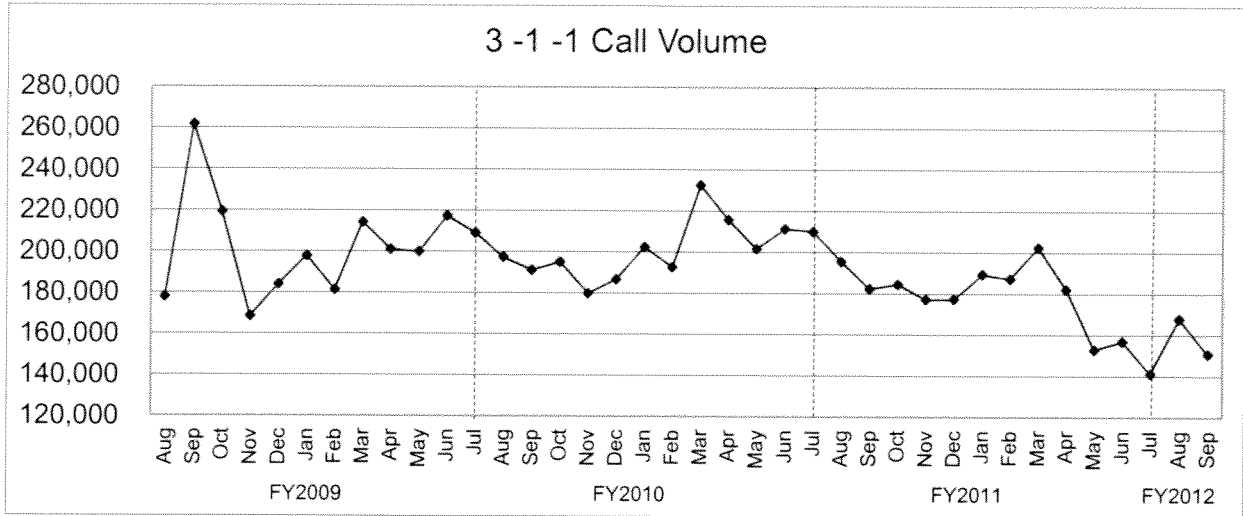
\*\*EMS rates incr. from \$415 to \$1,000 on 12/1/10. Collections are for service prior to Dec. 1st thus significant decr. in collection ratio.

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

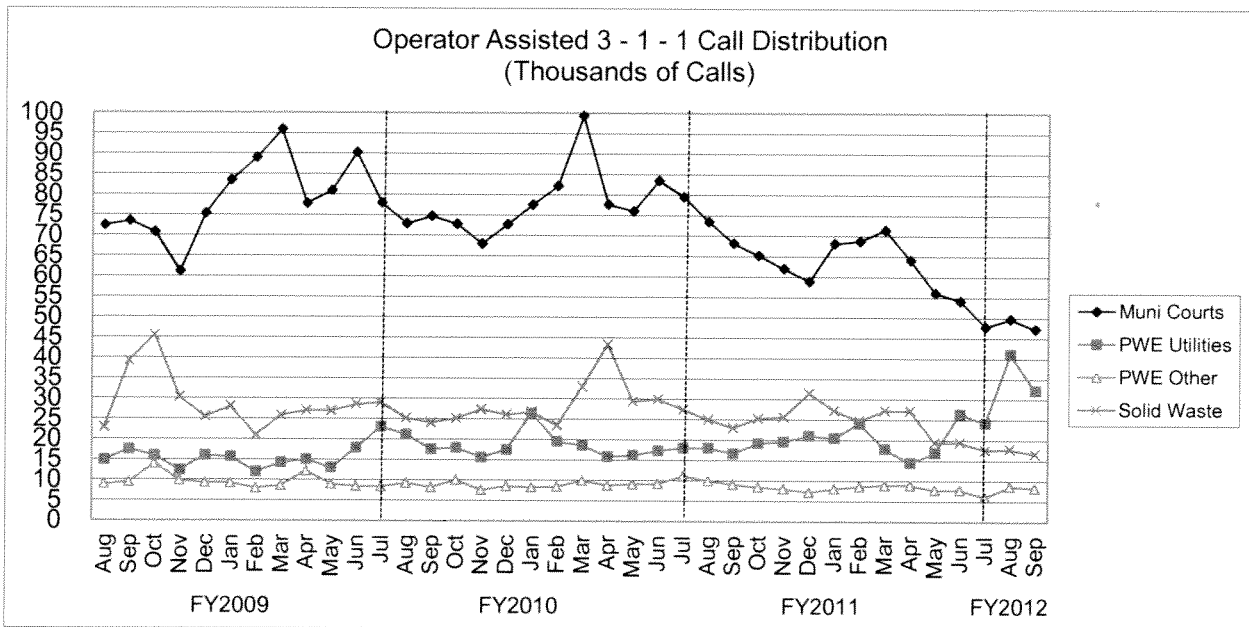
## TREND INDICATORS - MISCELLANEOUS



## TREND INDICATORS - MISCELLANEOUS



3-1-1 became fully operational in August 2001



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