

DALLAS COUNTY PERFORMANCE MEASURE DATA

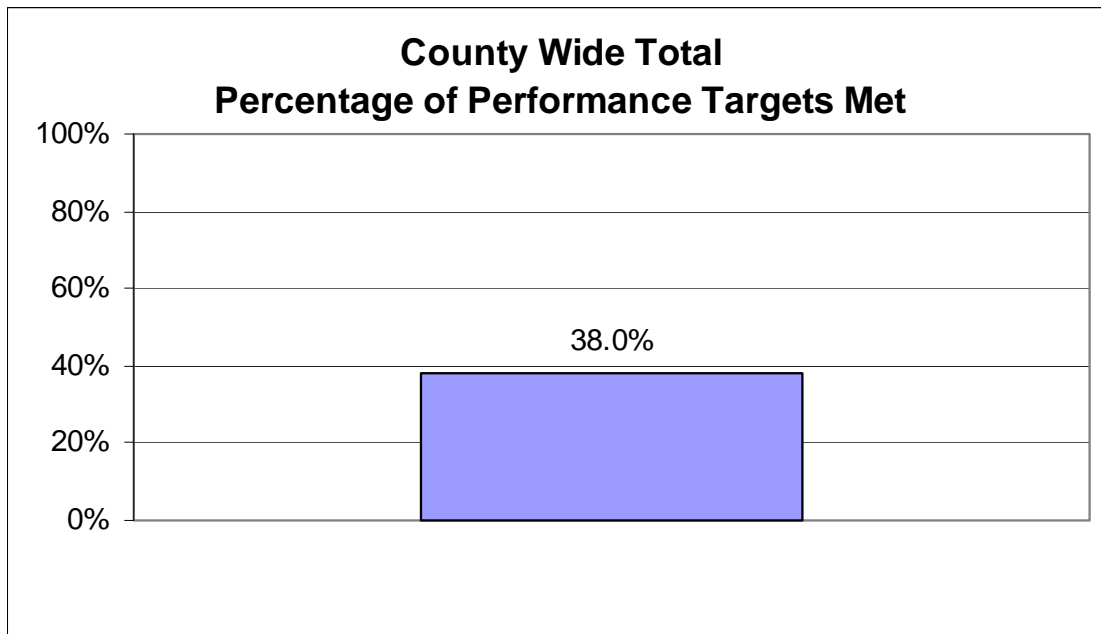
1st Quarter FY2009

Each Dallas County department (other than the Courts) is responsible for developing and defending performance indicators and submitting quarterly data for evaluation.

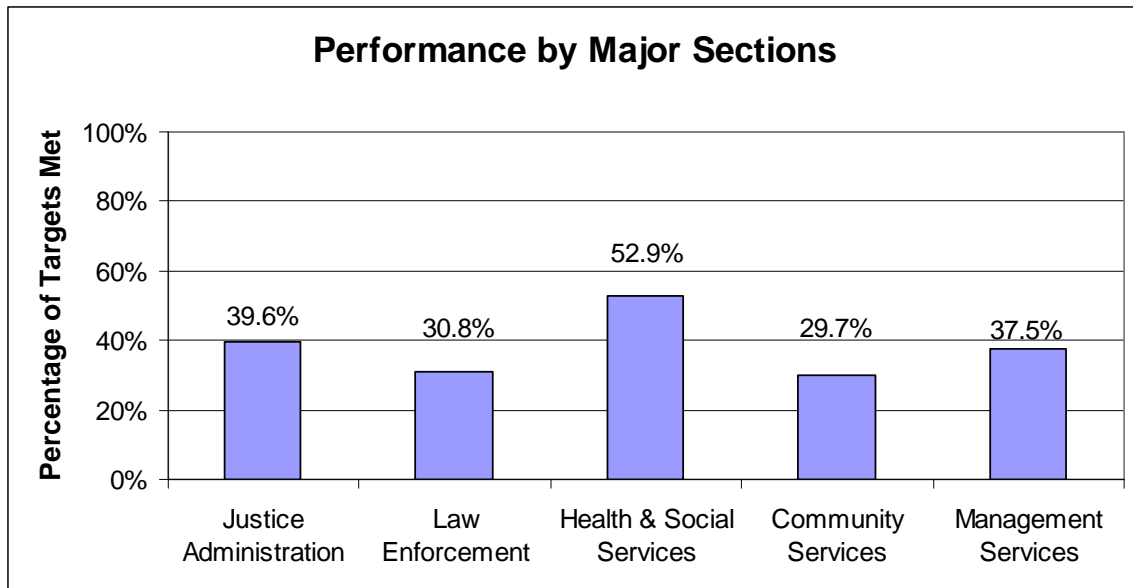
Performance measures fall into one of three categories:

- Workload Measure – volume indicator measuring level of activity of department.
- Efficiency Measure – a volume per dollar indicating unit cost of work performed.
- Outcome Measure – a quality indicator measuring outcome or effect of department's activities.

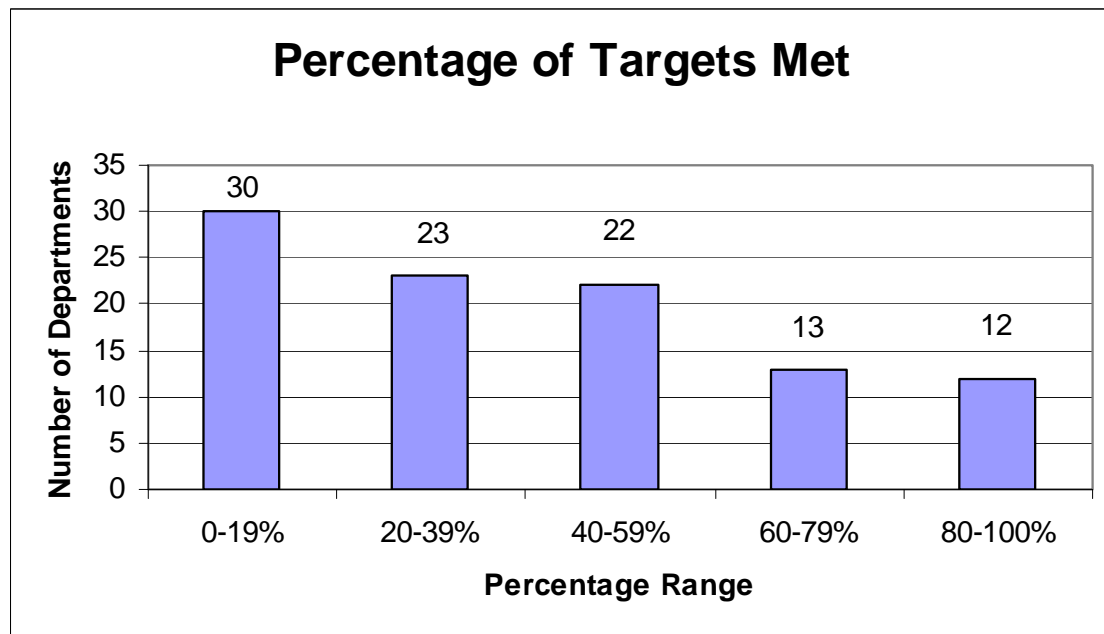
The Office of Budget & Evaluation has reviewed all performance information and made comparisons of the projected results with the targets jointly established by the Commissioners Court and the departments. This report presents the actual performance data and targets for each department. The Office of Budget and Evaluation assigns a checkmark to all efficiency and outcome measures that are projected to meet or exceed their targeted levels. Explanatory narrative is provided as needed.



The chart above shows the aggregate percentage of outcome and efficiency measures met by all reporting entities within Dallas County.



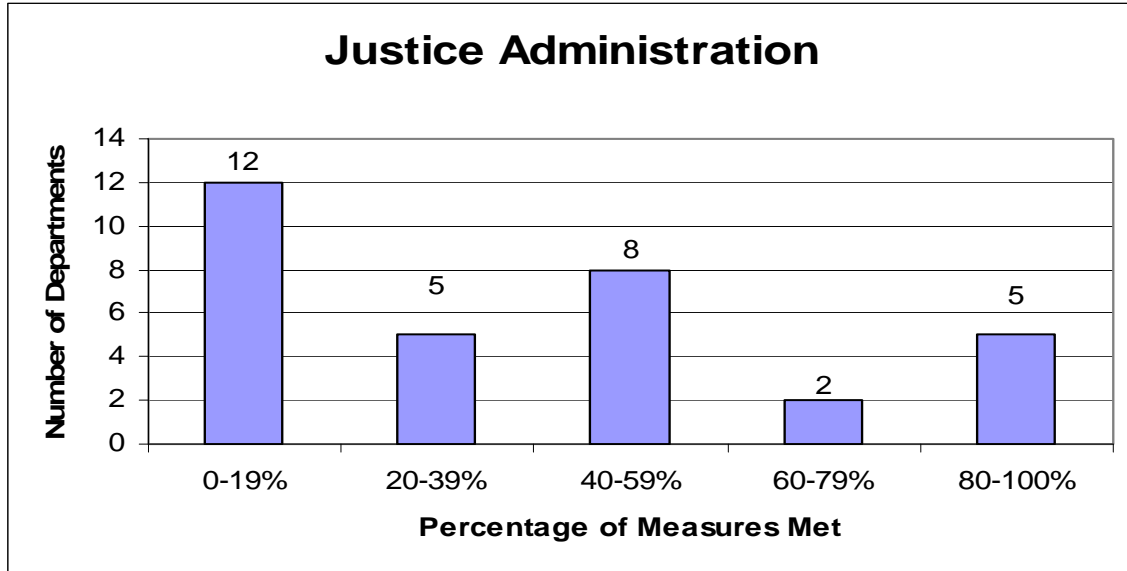
The chart above shows the aggregate percentage of outcome and efficiency measures met in each major section of Dallas County.



The chart above shows the number of reporting entities within Dallas County falling within the percentile ranges indicated.

Justice Administration pg 1

The chart below shows the number of reporting entities within the Justice Administration section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|---|-------------------------|------------------------------|
| Law Library | 3 / 3 | 100% |
| District Clerk - IV-D Courts Support Division | 1 / 1 | 100% |
| District Clerk - Passport Division | 1 / 1 | 100% |
| Public Defender - Misdemeanor Division | 1 / 1 | 100% |
| Domestic Relations Office - CARE Program | 6 / 7 | 86% |

Departments Needing Improvement
(Under 20% of Efficiency & Outcome Measures Met)

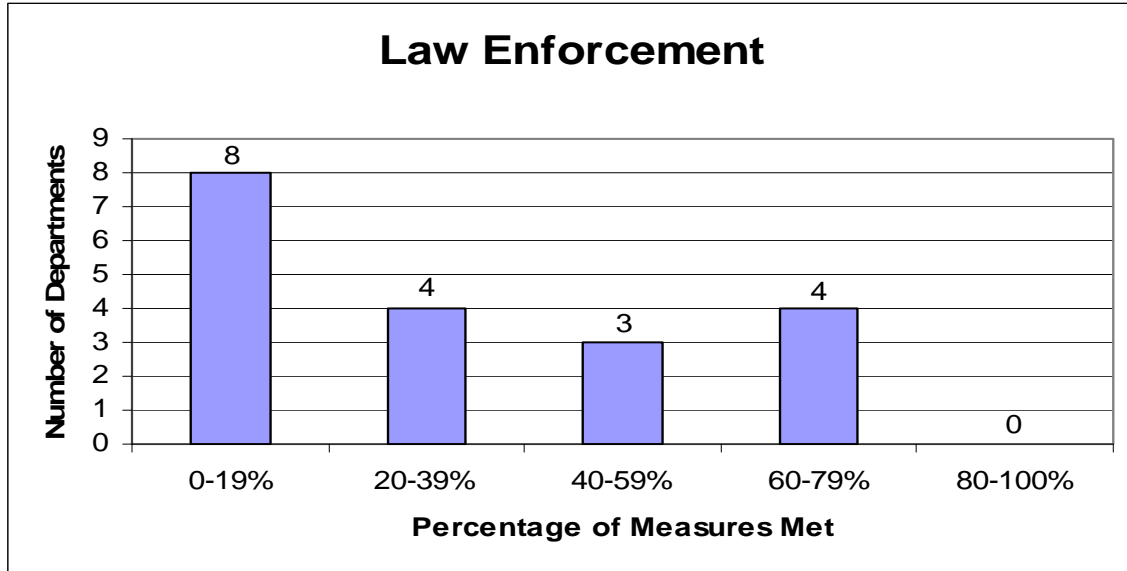
| Department | Targets Met/ Targets | Percentage of Targets Met |
|--|---------------------------------|--------------------------------------|
| Alternate Dispute Resolution* | 0 / 4 | 0% |
| DRO - Registry Accounts & Customer Service | 0 / 3 | 0% |
| District Clerk - Criminal Collections | 0 / 3 | 0% |
| County Clerk - Trust Division* | 0 / 3 | 0% |
| District Clerk - Juvenile Collections | 0 / 2 | 0% |
| County Clerk - Civil Division* | 0 / 2 | 0% |
| County Clerk - Vital Statistics Division | 0 / 1 | 0% |
| County Clerk - Index Division | 0 / 1 | 0% |
| District Attorney - Child Abuse | 1 / 8 | 13% |
| District Attorney - Family Violence Felony Division | 1 / 7 | 14% |
| District Attorney - Grand Jury | 1 / 6 | 17% |
| Probate Court - Court Visitors Program** | 1 / 6 | 17% |

*Departments failed to submit data.

**Departments submitted incomplete data.

Law Enforcement pg 43

The chart below shows the number of reporting entities within the Law Enforcement section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|---|-------------------------|------------------------------|
| <i>No departments in this section met criteria.</i> | | |

Departments Needing Improvement

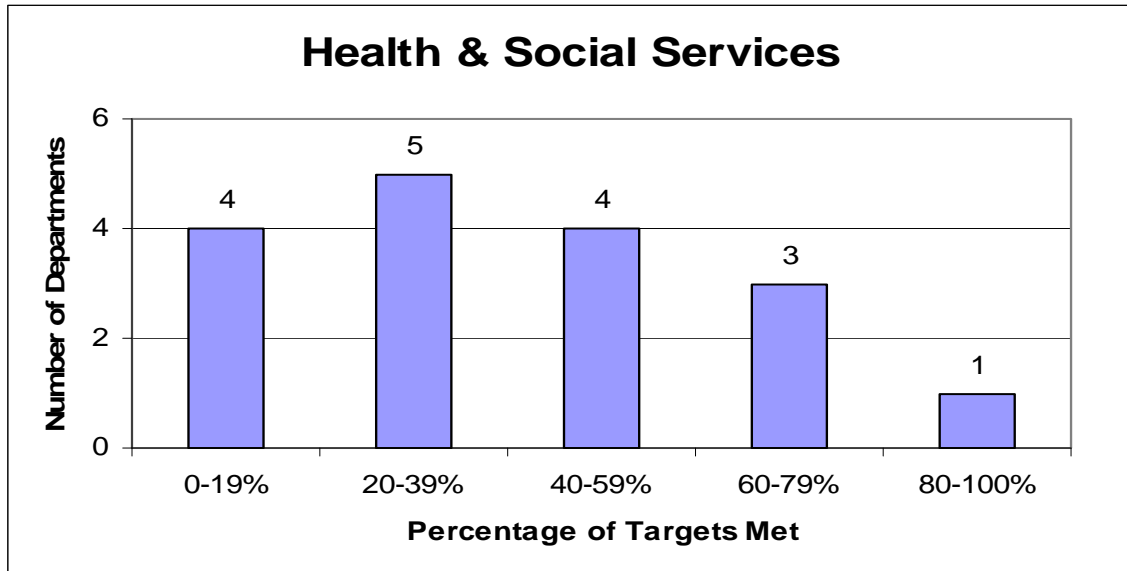
(Under 20% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|---|-------------------------|------------------------------|
| Sheriff - Warrant Execution Division | 0 / 5 | 0% |
| Community Supervision & Corrections | 0 / 4 | 0% |
| Sheriff - Court Services (Bailiff) | 0 / 4 | 0% |
| Sheriff - Training Division | 0 / 4 | 0% |
| Sheriff - Freeway Management Division | 0 / 3 | 0% |
| Sheriff - Physical Evidence Division | 0 / 3 | 0% |
| Sheriff - Classification/Release Division | 0 / 3 | 0% |
| OSEM - Building Security** | 0 / 1 | 0% |

**Department submitted incomplete data.

Health & Social Services pg 66

The chart below shows the number of reporting entities within the Health and Social Services section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|---|-------------------------|------------------------------|
| CPS - Family Based Safety Services Unit #48 | 4 / 4 | 100% |
| Juvenile Department - Alternatives to Detention | 4 / 5 | 80% |

Departments Needing Improvement

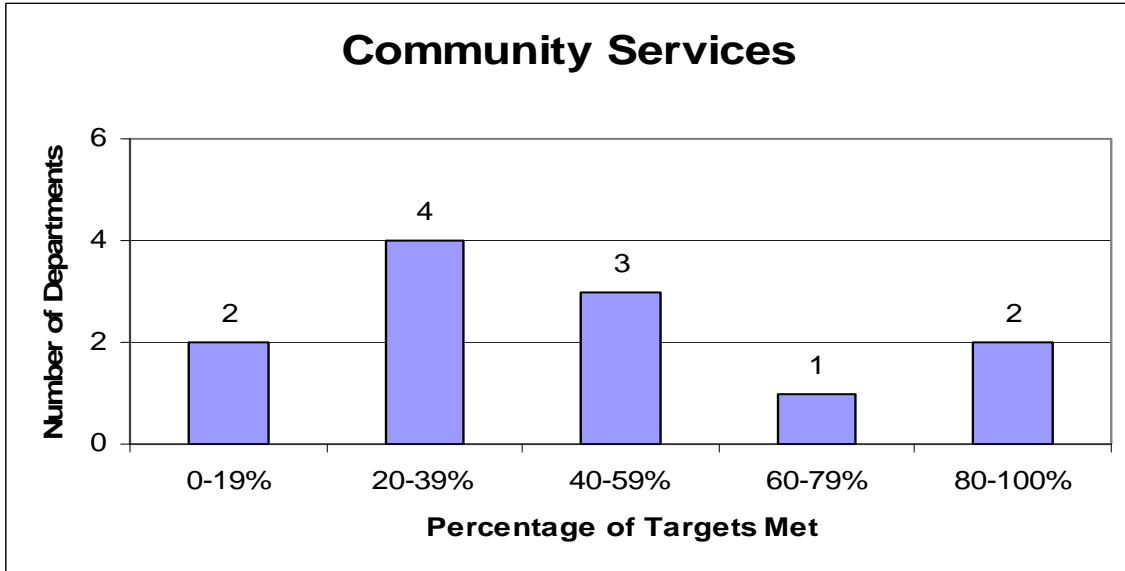
(Under 20% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|---|-------------------------|------------------------------|
| CPS - Domestic Violence Family Based Safety Services*** | 0 / 10 | 0% |
| CPS - Home Study Caseworker | 0 / 4 | 0% |
| Juvenile Department - Youth Village | 0 / 2 | 0% |
| Juvenile Department - Substance Abuse Unit | 1 / 6 | 17% |

***No performance targets submitted.

Community Services pg 91

The chart below shows the number of reporting entities within the Community Services section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|--|-------------------------|------------------------------|
| Household Hazardous Waste | 6 / 6 | 100% |
| Public Works - Engineering & Construction Division | 2 / 2 | 100% |

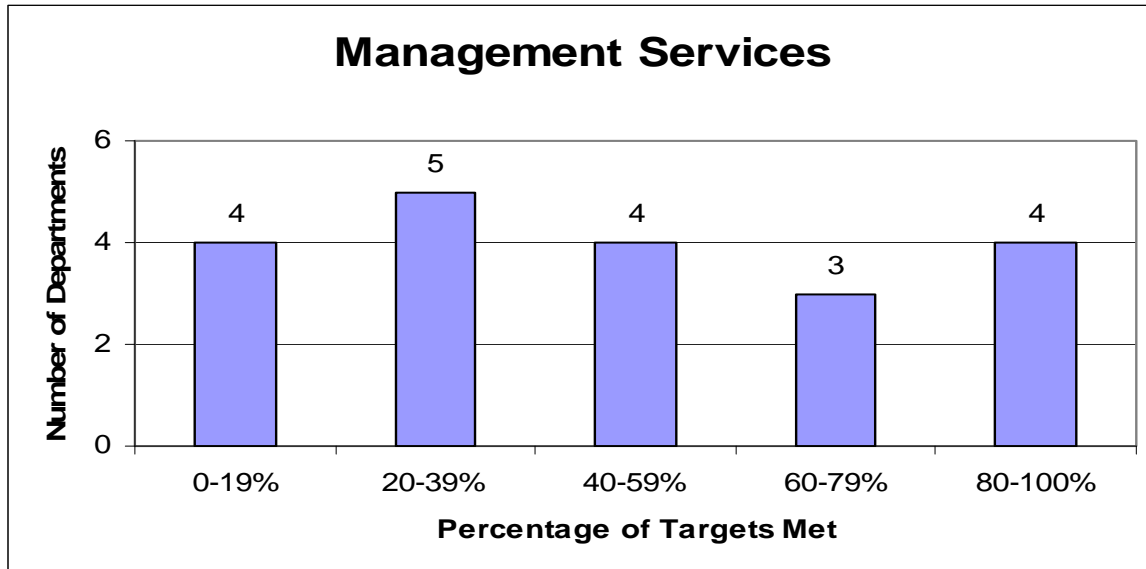
Departments Needing Improvement

(Under 20% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|--------------------------------|-------------------------|------------------------------|
| Elections - Voter Registration | 0 / 1 | 0% |

Management Services pg 105

The chart below shows the number of reporting entities within the Management Services section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|--|-------------------------|------------------------------|
| Human Resources/Civil Service - Risk Management | 6 / 6 | 100% |
| Human Resources/Civil Service - Compensation/ HRIS Division | 2 / 2 | 100% |
| County Auditor - Financial Audit | 1 / 1 | 100% |

Departments Needing Improvement

(Under 20% of Efficiency & Outcome Measures Met)

| Department | Targets Met/ Targets | Percentage of Targets Met |
|--|-------------------------|------------------------------|
| Purchasing | 0 / 19 | 0% |
| Operational Services - Communication & Central Services, Records Management | 0 / 2 | 0% |
| Operational Services - Communication & Central Services, Automotive Services Center | 0 / 3 | 0% |

Departments Not Submitting Data

The following departments submitted no data for the First Quarter of FY2009. Measures for which no data have been submitted are denoted by “N/S” (“Not Submitted”) in the departmental performance measure charts. “N/A” (“Not Applicable”) is used to denote measures that are no longer used or that were not collected for legitimate reasons or reasons beyond the department’s control.

- Alternate Dispute Resolution
- County Clerk – Civil Division
- County Clerk – Trust Division
- Purchasing

Departments Submitting Incomplete Data

The following departments submitted incomplete data for the First Quarter of FY2009, reporting data for some but not all measures.

- Probate Court – Court Visitors Program
- Commissioners Court Administration
- OSEM – Building Security



JUSTICE ADMINISTRATION

Index

| Page | Department | Targets Met/ Targets | Percentage of Targets Met |
|------|--|-------------------------|------------------------------|
| 3 | <i>Alternate Dispute Resolution*</i> | 0 / 4 | 0% |
| | <i>Domestic Relations Office - Child Support</i> | | |
| 4 | Registry Accounts & Customer Service | 0 / 3 | 0% |
| 5 | CARE (Local Rule) Program | 6 / 7 | 86% |
| | <i>County Clerk</i> | | |
| 6 | Civil Division* | 0 / 2 | 0% |
| 7 | Collections Division | 1 / 4 | 25% |
| 8 | Index Division | 0 / 1 | 0% |
| 9 | Real Property Division | N / A | N / A |
| 10 | Trust Division* | 0 / 3 | 0% |
| 11 | Vital Statistics Division | 0 / 1 | 0% |
| | <i>Criminal District Court Magistrates</i> | | |
| 12 | Sterrett | N / A | N / A |
| 13 | Crowley | N / A | N / A |
| 14 | <i>Dallas CASA</i> | 4 / 7 | 57% |
| | <i>District Attorney</i> | | |
| 15 | Appellate Division | 2 / 6 | 33% |
| 17 | Child Abuse | 1 / 8 | 13% |
| 18 | Child Welfare | 2 / 5 | 40% |
| 19 | Family Violence - Felony Division | 1 / 7 | 14% |
| 20 | Felony Division | 1 / 5 | 20% |
| 21 | Grand Jury | 1 / 6 | 17% |
| 22 | Intake | 4 / 7 | 57% |
| 24 | Juvenile Delinquency | 1 / 3 | 33% |
| 25 | Misdemeanor Division | 4 / 10 | 40% |
| 27 | Organized Crime | 3 / 5 | 60% |
| 28 | Specialized Crime | 3 / 6 | 50% |

*Department failed to submit data.

| | | | |
|----|--------------------------------------|----------|------|
| | <i>District Clerk</i> | | |
| 29 | Criminal Collections | 0 / 3 | 0% |
| 30 | IV-D Courts Support Division | 1 / 1 | 100% |
| 31 | Juvenile Collections | 0 / 2 | 0% |
| 32 | Passport Division | 1 / 1 | 100% |
| 33 | Trust/Collections | 4 / 7 | 57% |
| 34 | <i>Family Court Services</i> | 9 / 12 | 75% |
| 36 | <i>Jury Services</i> | 1 / 4 | 25% |
| 37 | <i>Law Library</i> | 3 / 3 | 100% |
| | <i>Probate Court</i> | | |
| 38 | Court Visitors Program** | 1 / 6 | 17% |
| 39 | Investigations | 1 / 2 | 50% |
| | <i>Public Defender</i> | | |
| 40 | Felony Division | 1 / 2 | 50% |
| 41 | Misdemeanor Division | 1 / 1 | 100% |
| | Justice Administration Total: | 57 / 144 | 40% |

**Department submitted incomplete data.

ALTERNATE DISPUTE RESOLUTION

Dispute Mediation Services, Inc.

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|----------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Cases received | 2,101 | 2,240 | 1,832 | N/S | | | | N/S | N/S | |
| Parties served | 6,303 | 6,720 | 5,151 | N/S | | | | N/S | N/S | |
| Efficiency Measures | | | | | | | | | | |
| % of cases closed within 60 days | 47% | 44% | 47% | N/S | | | | N/S | N/S | |
| Outcome Measures | | | | | | | | | | |
| % of active minority mediators | 20% | 23% | 25% | N/S | | | | N/S | N/S | |
| Case settlement rate | 57% | 57% | 55% | N/S | | | | N/S | N/S | |
| Client satisfaction rate | 94% | 94% | 93% | N/S | | | | N/S | N/S | |

DMS was in the middle of moving office locations during the time the data was requested for this report. FY2008 data does not include 4th Quarter numbers.

DRO - CHILD SUPPORT

Registry Accounts and Customer Service

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|------------|------------|------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| New Accounts Opened - County | 1,097 | 1,256 | 1,238 | 554 | | | | 2,216 | 1,200 | |
| New Accounts Opened - C.A.R.E. | 2,155 | 2,263 | 2,110 | 588 | | | | 2,352 | 2,100 | |
| Cust. Service & State Case Registry Activities | 25,767 | 30,788 | 17,762 | 3,723 | | | | 14,892 | 25,000 | |
| Payments Processed | 73,820 | 33,481 | 13,738 | 3,867 | | | | 15,468 | 10,000 | |
| Outcome Measures | | | | | | | | | | |
| Fees Collected - County Accounts | \$ 261,090 | \$ 322,592 | \$ 233,312 | \$ 47,823 | | | | \$ 191,292 | > \$235,000 | |
| Total value of Customer Service Activities* | \$ 62,052 | \$ 43,192 | \$ 33,175 | \$ 3,914 | | | | \$ 15,656 | > \$20,000 | |
| Total Registry Revenue | \$ 323,142 | \$ 365,784 | \$ 267,878 | \$ 51,737 | | | | \$ 206,948 | > \$275,000 | |

* The OAG underwent a system conversion mid-way through FY06 that changed the way activities were calculated. Also, the new contract began just before FY07, which changes the paying rate slightly going forward. Revenues are not a straight-line reflection of activities over fiscal years.

DRO - CHILD SUPPORT

CARE (Local Rule) Program

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|------------|------------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Active Accounts (Cumulative) | 2,003 | 3,457 | 4,734 | 5,192 | | | | 5,192 | 6,500 | |
| Obligated Cases (Cumulative) | 1,912 | 3,370 | 4,673 | 5,115 | | | | 5,115 | 6,400 | |
| Opted Out of CARE | 144 | 362 | 278 | 56 | | | | 224 | 250 | |
| Cases Referred to Legal | N/A | 471 | 483 | 69 | | | | 276 | 450 | |
| Number of Filings | 41 | 289 | 326 | 60 | | | | 240 | 375 | |
| Efficiency Measures | | | | | | | | | | |
| Average Payment per Case | \$437 | \$542 | \$595 | \$550 | | | | \$550 | ≥ \$550 | √ |
| Payments Collected Toward Annual Goal* (millions) | N/A | \$17.50 | \$28.3 | \$11.30 | | | | \$45.2 | ≥ \$31.80 | √ |
| Outcome Measures | | | | | | | | | | |
| % of Accounts Obligated* | 95% | 97% | 99% | 99% | | | | 99% | ≥ 95% | √ |
| % of Paying Cases* | 72% | 78% | 78% | 77% | | | | 77% | ≥ 80% | |
| % of Collections on Current Support* | 68% | 78% | 83% | 81% | | | | 81% | ≥ 65% | √ |
| % of Collections on Arrears* | 57% | 60% | 68% | 59% | | | | 59% | ≤ 68% | √ |
| CARE (Local Rule) Contract Revenue | \$ 114,497 | \$ 338,815 | \$498,444 | \$ 145,971 | | | | \$583,884 | ≥ \$545,000 | √ |

*Targets determined by contract with the Attorney General - “% ... on arrears” calculated in August of each SFY (starts the year lower and increases to goal by Aug.).

COUNTY CLERK

Civil Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Cases Filed | 18,289 | 18,333 | 11,830 | N/S | | | | N/S | N/S | |
| Appeals Filed | 202 | 189 | 250 | N/S | | | | N/S | N/S | |
| Outcome Measures | | | | | | | | | | |
| % of Appeal Requests Requiring Extensions (Cumulative Percentage for the Year) | 1% | 0% | 0% | N/S | | | | N/S | N/S | |
| Part-time Resources Used (in hours) | 1,457 | 1,758 | 1,822 | N/S | | | | N/S | N/S | |

COUNTY CLERK

Collections Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Fines & Fees Assessed by the Courts (Millions) | \$23.99 | \$21.89 | \$19.63 | \$5.23 | | | | \$20.92 | \$20.00 | |
| Cases Seen for Collection | 13,825 | 15,358 | 12,982 | 3,071 | | | | 12,284 | 13,000 | |
| Fines & Fees Sent to Collections | \$9.00 | \$9.62 | \$8.32 | \$2.09 | | | | \$8.36 | \$8.0 | |
| Outcome Measures | | | | | | | | | | |
| Percentage of Persons Told to Report to Collections but Do Not ("No-Shows") | 2.1% | 3.0% | 13.4% | 4.6% | | | | 4.6% | ≤ 5.0% | √ |
| Notices Sent | 36,409 | 49,940 | 35,577 | 6,131 | | | | 24,524 | ≥ 40,000 | |
| Fines & Fees Collected by Collections (Millions) | \$7.3 | \$8.0 | \$6.9 | \$1.7 | | | | \$6.7 | ≥ \$10.6 | |
| Collection Rate by Collections Department | 81% | 85% | 83.5% | 80.6% | | | | 80.6% | ≥ 84% | |

COUNTY CLERK

Index Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-------------------------------|-----------|-----------|-----------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Number of Receipts for Copies | 21,659 | 18,732 | 23,973 | 4,111 | | | | 16,444 | 20,000 | |
| Outcome Measures | | | | | | | | | | |
| Gross Revenue Received | \$521,781 | \$392,918 | \$539,698 | \$79,660 | | | | \$318,640 | ≥ \$500,000 | |

COUNTY CLERK

Real Property Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|-------------------|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Documents Imaged | 485,230 | 468,437 | 430,803 | 86,882 | | | | 347,528 | 450,000 | |

COUNTY CLERK

Trust Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|-----------|-----------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Number of New Investments from Registry Fund | 292 | 218 | 245 | N/S | | | | N/S | N/S | |
| Number of Accounts Maintained | 2,303 | 2,250 | 1,904 | N/S | | | | N/S | N/S | |
| Outcome Measures | | | | | | | | | | |
| Avg. Length of Time for Investing Funds after Entering Court Order (Days) | 1 | 1 | 1 | N/S | | | | N/S | N/S | |
| Earned Interest from Investment of Registry Fund | \$64,000 | \$83,670 | \$131,584 | N/S | | | | N/S | N/S | |
| Earned Interest from Investment of Cash in Holding Account | \$155,503 | \$795,682 | \$1,037,624 | N/S | | | | N/S | N/S | |

COUNTY CLERK

Vital Statistics Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|-------------|-------------|-----------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Birth Certificates Issued | 15,295 | 16,555 | 14,374 | 2,853 | | | | 11,412 | 17,000 | |
| Death Certificate Requests (Receipts) | 4,934 | 4,976 | 4,823 | 924 | | | | 3,696 | 4,800 | |
| Marriage License/Application Customers | 8,349 | 9,062 | 9,806 | 2,157 | | | | 8,628 | 9,000 | |
| Marriage Licenses Issued Downtown | 9,430 | 9,112 | 7,724 | 1,515 | | | | 6,060 | 9,000 | |
| Outcome Measures | | | | | | | | | | |
| Earned Interest from Investment of Cash in Holding Account | \$1,059,334 | \$1,124,648 | \$852,762 | \$166,603 | | | | \$666,412 | ≥ \$1,000,000 | |

CRIMINAL DISTRICT COURT MAGISTRATES

Sterrett Magistrates

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Arraignments | 75,295 | 74,885 | 77,578 | 17,831 | | | | 71,324 | 75,000 | |
| Affidavits of Indigence | 45,104 | 45,928 | 48,481 | 11,056 | | | | 44,224 | 45,000 | |
| Arrest Warrants | 33,147 | 33,024 | 34,357 | 7,557 | | | | 30,228 | 33,000 | |
| Mental Illness/Chemical Dependency Warrants | 210 | 233 | 242 | 57 | | | | 228 | 250 | |
| Orders for Emergency Protection | 1,060 | 1,104 | 903 | 224 | | | | 896 | 1,000 | |
| Interlock Orders | 1,299 | 1,129 | 1,348 | 392 | | | | 1,568 | 1,250 | |
| Orders of Protective Custody | 2,731 | 2,752 | 2,516 | 608 | | | | 2,432 | 2,600 | |

CRIMINAL DISTRICT COURT MAGISTRATES

Crowley Magistrates

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-----------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Pleas | 9,445 | 7,581 | 7,702 | 1,558 | | | | 6,232 | 7,900 | |
| Revocations & Adjudications | 1,730 | 1,117 | 1,296 | 297 | | | | 1,188 | 1,500 | |
| Bond Forfeiture Hearings | 1,607 | 1,935 | 1,162 | 196 | | | | 784 | 1,550 | |
| Examining Trials | 1,139 | 1,204 | 1,198 | 188 | | | | 752 | 1,150 | |

DALLAS CASA

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| PMC Caseload (End of Quarter) | 340 | 292 | 253 | 249 | | | | 249 | 300 | |
| TMC Caseload (End of Quarter) | 90 | 114 | 211 | 212 | | | | 212 | 72 | |
| PMC New Cases Assigned | 8 | 0 | 0 | 0 | | | | 0 | 60 | |
| TMC New Cases Assigned | 116 | 42 | 248 | 43 | | | | 172 | 90 | |
| Outcome Measures | | | | | | | | | | |
| Visits to Children (in County) | 949 | 846 | 916 | 268 | | | | 1,072 | ≥ 800 | √ |
| Visits to Children (out of County) | 1,208 | 1,138 | 1,021 | 276 | | | | 1,104 | ≥ 1194 | |
| Hearings/Staffing Attended | 1,995 | 2,034 | 2,390 | 906 | | | | 3,624 | ≥ 2135 | √ |
| Children Will Spend Least Amount of Time in TMC (in Months) | 6.9 | 7.9 | 8 | 8.3 | | | | 8.3 | ≤ 9.0 | √ |
| Children Will Spend Least Amount of Time in PMC (in Months) | 48.5 | 31.0 | 23.5 | 43.7 | | | | 43.7 | ≤ 18.0 | |
| % of Children in Safe, Permanent Home at Closure of Court Case | 100% | 97% | 91% | 100% | | | | 100% | ≥ 95% | √ |
| % of Children Emancipating from System with Diploma, GED or Job Skills | 93% | 80% | 82% | 80% | | | | 80% | ≥ 95% | |

DISTRICT ATTORNEY

Appellate Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-------------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Appeals Filed (Capital) | 0 | 1 | 1 | 0 | | | | 0 | 5 | |
| Appeals Filed (Non-Capital) | 628 | 535 | 530 | 144 | | | | 576 | 1,000 | |
| Response Briefs Filed (Capital) | 0 | 0 | 1 | 0 | | | | 0 | 5 | |
| Response Briefs Filed (Non-Capital) | 620 | 470 | 499 | 122 | | | | 488 | 900 | |
| Writs Filed (Capital) | 5 | 0 | 4 | 1 | | | | 4 | 6 | |
| Writs Filed (Non-Capital) | 740 | 861 | 763 | 136 | | | | 544 | 1,000 | |
| Responses to Capital Writs | 4 | 0 | 4 | 1 | | | | 4 | 5 | |
| Responses to Non-Capital Writs | 768 | 769 | 697 | 124 | | | | 496 | 1,000 | |
| Findings on Capital Writs | 6 | 3 | 2 | 0 | | | | 0 | 3 | |
| Significant Capital Litigation | 20 | 33 | 48 | 38 | | | | 152 | 10 | |
| Significant Non-Capital Activities | 303 | 297 | 395 | 108 | | | | 432 | 300 | |

DISTRICT ATTORNEY

Appellate Division (Cont.)

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--------------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Expunctions | 1,304 | 1,481 | 1,720 | 333 | | | | 1,332 | 850 | |
| Post-Conviction DNA Litigation | 44 | 76 | 33 | 9 | | | | 36 | 60 | |
| Outcome Measures | | | | | | | | | | |
| Time to Brief (Days) | 1 | 198 | 47 | 45 | | | | 180 | ≤ 65 | |
| Late Writ Responses | 1 | 22 | 10 | 1 | | | | 4 | ≥ 0 | √ |
| Success Rate for Capital Appeals | 100.0% | 99.5% | N/A | N/A | | | | N/A | N/A | |
| Success Rate for Non-Capital Appeals | 97.0% | 96.0% | 97.6% | 97.1% | | | | 97.1% | ≥ 96.0% | √ |
| Backlog of Non-Capital Appeals | 68 | 134 | 73 | 77 | | | | 77 | ≤ 50 | |
| Success Rate for Capital Writs | 100.0% | 83.5% | 99.0% | 0.0% | | | | 0.0% | ≥ 100.0% | |
| Success Rate for Non-Capital Writs | 92.0% | 95.0% | 96.3% | 94.3% | | | | 94.3% | ≥ 96.0% | |

DISTRICT ATTORNEY

Child Abuse

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Filings | 680 | 705 | 765 | 150 | | | | 600 | 600 | |
| Efficiency Measures | | | | | | | | | | |
| Filings per Prosecutor | 72 | 69 | 71 | 14 | | | | 56 | ≥ 80 | |
| Dispositions per Prosecutor | 60 | 80 | 88 | 18 | | | | 72 | ≥ 80 | |
| Filings per Investigator | 112 | 69 | 71 | 14 | | | | 56 | ≥ 120 | |
| Dispositions per Investigator | 92 | 80 | 88 | 18 | | | | 72 | ≥ 120 | |
| Outcome Measures | | | | | | | | | | |
| Dispositions | 599 | 834 | 964 | 201 | | | | 804 | ≥ 600 | √ |
| Jury Trial Conviction Rate | 82% | 81% | 75% | 67% | | | | 67% | N/S | |
| Jury Trials | 89 | 64 | 82 | 12 | | | | 48 | ≥ 100 | |
| Pending Caseload (2 or More Years Old) | 179 | 867 | 171 | 152 | | | | 152 | ≤ 80 | |

DISTRICT ATTORNEY

Child Welfare

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Cases Filed | 1,293 | 933 | 794 | 155 | | | | 620 | 1,000 | |
| Efficiency Measures | | | | | | | | | | |
| Cases per Prosecutor | 108 | 76 | 66 | 13 | | | | 52 | N/S | |
| Cases per Investigator | 647 | 468 | 398 | 78 | | | | 312 | N/S | |
| Outcome Measures | | | | | | | | | | |
| Dispositions | 1,258 | 1,258 | 838 | 196 | | | | 784 | ≥ 500 | √ |
| CW Cases Pending | N/A | N/A | 2,247 | 517 | | | | 2,068 | ≤ 552 | |
| Cases Pending per Prosecutor | N/A | 273 | 187 | 43 | | | | 172 | ≤ 800 | √ |

DISTRICT ATTORNEY

Family Violence - Felony

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Pending Cases | 1,232 | 1,226 | 1,327 | 1,487 | | | | 1,487 | 500 | |
| Efficiency Measures | | | | | | | | | | |
| Pending Cases per Prosecutor (Average) | 176 | 175 | 175 | 186 | | | | 186 | N/S | |
| Dispositions per Prosecutor (Cumulative) | 222 | 231 | 64 | 61 | | | | 244 | ≥ 300 | |
| Pending Cases per Investigator (Average) | 247 | 245 | 221 | 248 | | | | 248 | N/S | |
| Pending Cases per Investigator (Cumulative) | 310 | 323 | 84 | 85 | | | | 340 | ≥ 500 | |
| Outcome Measures | | | | | | | | | | |
| Dispositions | 1,553 | 1,615 | 1,737 | 429 | | | | 1,716 | ≥ 1,500 | √ |
| Jury Trial Conviction Rate | 88% | 79% | 76% | 90% | | | | 90% | N/S | |
| Trial before the Court Conviction Rate | 90% | 86% | 84% | 87% | | | | 87% | N/S | |

DISTRICT ATTORNEY

Felony Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Filings | 24,676 | 27,432 | 26,117 | 6,464 | | | | 25,856 | 20,000 | |
| Capital Murder Cases Filed | 105 | 89 | 85 | 17 | | | | 68 | 110 | |
| Efficiency Measures | | | | | | | | | | |
| Caseload per Prosecutor | 631 | 658 | 167 | 153 | | | | 153 | N/S | |
| Outcome Measures | | | | | | | | | | |
| Dispositions | 20,792 | 25,613 | 26,777 | 5,787 | | | | 23,148 | ≥ 19,200 | √ |
| Capital Murder Cases Reviewed | 84 | 75 | 64 | 15 | | | | 60 | ≥ 75 | |
| Death Penalty Verdicts | 0 | 2 | 1 | 1 | | | | 4 | N/S | |
| Jury Trials | 408 | 419 | 420 | 88 | | | | 352 | ≥ 730 | |
| Jury Trial Conviction Rate | 82% | 87% | 85% | 93% | | | | 93% | N/S | |

DISTRICT ATTORNEY

Grand Jury

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Felony Cases Filed and Docketed | 22,268 | 27,436 | 26,530 | 6,498 | | | | 25,992 | 32,000 | |
| Felony Drug Cases Filed Pending Lab Analysis | 7,192 | 3,787 | 1,618 | 346 | | | | 1,384 | 3,000 | |
| Efficiency Measures | | | | | | | | | | |
| Average Jail Stay for Felony Cases Pending Grand Jury Decision (Days) | N/A | 38 | 53 | 55 | | | | 55 | ≤ 19 | |
| Grand Jury Decision Days | 192 | 69 | 130 | 89 | | | | 89 | ≤ 230 | √ |
| Outcome Measures | | | | | | | | | | |
| Defendants in Jail Pending Lab Analysis (No. at End of Quarter) | 796 | 145 | 550 | 118 | | | | 472 | ≤ 200 | |
| Felony Cases with Indictment Waived | 1,072 | 2,080 | 2,157 | 495 | | | | 1,980 | ≤ 800 | |
| Felony Cases with Indictment Waived | 556 | 993 | 958 | 495 | | | | 1,980 | ≤ 300 | |
| Felony Drug Cases with Indictment Waived | 765 | 993 | 958 | 181 | | | | 724 | N/S | |

DISTRICT ATTORNEY

Intake

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---------------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Filings | 76,992 | 81,404 | 77,128 | 17,637 | | | | 70,548 | 70,000 | |
| Rejections | 2,528 | 2,994 | 2,971 | 615 | | | | 2,460 | 5,000 | |
| Re-Submissions | 1,160 | 877 | 1,023 | 176 | | | | 704 | 2,000 | |
| Conferences | 6,824 | 7,523 | 7,079 | 1,645 | | | | 6,580 | 6,000 | |
| Phone Consultations/Correspondence | 11,840 | 29,856 | 44,463 | 10,009 | | | | 40,036 | 17,000 | |

DISTRICT ATTORNEY

Intake (Cont.)

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Efficiency Measures | | | | | | | | | | |
| Caseload per Attorney | 11,000 | 6,943 | 6,427 | 1,470 | | | | 5,880 | ≥ 11,400 | |
| Rejections per Attorney | 360 | 274 | 248 | 51 | | | | 204 | ≤ 700 | √ |
| Re-Submissions per Attorney | 164 | 74 | 85 | 15 | | | | 60 | ≤ 285 | √ |
| Conferences per Attorney | 976 | 649 | 589 | 137 | | | | 548 | ≥ 857 | |
| Phone Consultations/Corres. per Attorney | 1,692 | 2,522 | 3,704 | 834 | | | | 3,336 | ≥ 2,400 | √ |
| Outcome Measures | | | | | | | | | | |
| Re-Indictments Due to Intake Error | 16 | 48 | 67 | 11 | | | | 44 | ≤ 20 | |
| Cases Re-Filed Due to Intake Error | 9 | 6 | 5 | 0 | | | | 0 | ≤ 50 | √ |

DISTRICT ATTORNEY

Juvenile Delinquency

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Cases Filed | 11,160 | 6,872 | 6,816 | 1,419 | | | | 5,676 | 8,000 | |
| Offenses Filed in Court | 6,952 | 5,808 | 5,682 | 1,142 | | | | 4,568 | 6,200 | |
| Petitions Filed in Court | 5,184 | 4,699 | 4,636 | 1,033 | | | | 4,132 | 4,500 | |
| Efficiency Measures | | | | | | | | | | |
| Offenses per Prosecutor | 614 | 581 | 142 | 114 | | | | 456 | N/S | |
| Petitions Filed per Prosecutor | 465 | 470 | 464 | 103 | | | | 412 | N/S | |
| Outcome Measures | | | | | | | | | | |
| Dispositions | 3,993 | 5,005 | 5,052 | 1,132 | | | | 4,528 | ≥ 3,650 | √ |

DISTRICT ATTORNEY

Misdemeanor Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Class A & B Cases Filed | 54,190 | 52,856 | 49,643 | 10,818 | | | | 43,272 | 50,000 | |
| Class C Cases Filed | 17,444 | 16,162 | 18,217 | 3,904 | | | | 15,616 | 13,000 | |
| Total Cases Filed | 71,272 | 69,063 | 67,860 | 14,722 | | | | 58,888 | 63,000 | |
| Efficiency Measures | | | | | | | | | | |
| Filings per Prosecutor (Class A & B Only) | 1,721 | 1,605 | 1,444 | 327 | | | | 1,308 | ≥ 1,720 | |
| Dispositions per Prosecutor (Class A & B Only) | 2,148 | 2,123 | 2,184 | 470 | | | | 1,880 | ≥ 2,150 | |
| Filings per Investigator (Class A & B Only) | 3,364 | 3,524 | 3,375 | 832 | | | | 3,328 | ≥ 3,364 | |
| Dispositions per Investigator (Class A & B and Revocations) | 4,292 | 4,876 | 5,112 | 1,195 | | | | 4,780 | ≥ 3,700 | √ |

DISTRICT ATTORNEY

Misdemeanor Division (Cont.)

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|----------------------------|--------|--------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Class A & B Cases Disposed | 64,528 | 69,196 | 72,620 | 14,631 | | | | 58,524 | ≥ 50,000 | √ |
| Class C Cases Disposed | 15,436 | 14,779 | 17,346 | 4,368 | | | | 17,472 | ≥ 18,000 | |
| Revocations | 4,152 | 4,531 | 3,886 | 1,009 | | | | 4,036 | ≤ 8,500 | √ |
| Total Cases Disposed | 84,116 | 88,506 | 102,852 | 20,008 | | | | 80,032 | ≥ 76,500 | √ |
| Jury Trials | 328 | 413 | 523 | 104 | | | | 416 | ≥ 700 | |
| Jury Trial Conviction Rate | 52% | 55% | 53% | 50% | | | | 50% | N/S | |

DISTRICT ATTORNEY

Organized Crime

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-----------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Cases Filed | 1,444 | 2,776 | 2,546 | 641 | | | | 2,564 | 2,000 | |
| Efficiency Measures | | | | | | | | | | |
| Caseload per Prosecutor | 244 | 462 | 1,586 | 107 | | | | 428 | N/S | |
| Dispositions per Prosecutor | 286 | 417 | 371 | 97 | | | | 388 | ≥ 300 | √ |
| Outcome Measures | | | | | | | | | | |
| Dispositions | 2,336 | 2,506 | 2,606 | 583 | | | | 2,332 | ≥ 2,100 | √ |
| Jury Trials | 59 | 45 | 80 | 20 | | | | 80 | ≥ 110 | |
| Jury Trial Conviction Rate | 94% | 88% | 108% | 100% | | | | 100.0% | ≥ 90% | √ |

DISTRICT ATTORNEY

Specialized Crime

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Filings (Less Rejected Filings) | 260 | 648 | 806 | 155 | | | | 620 | 335 | |
| Efficiency Measures | | | | | | | | | | |
| Filings per Staff | 62 | 76 | 76 | 14 | | | | 56 | N/S | |
| Dispositions per Staff | 57 | 55 | 58 | 15 | | | | 60 | ≥ 53 | √ |
| Jury Trials per Prosecutor | 2.5 | 1.4 | 0.8 | 0.1 | | | | 0.4 | ≥ 2.0 | |
| Outcome Measures | | | | | | | | | | |
| Dispositions | 452 | 498 | 624 | 170 | | | | 680 | ≥ 360 | √ |
| Trials | 10 | 12 | 8 | 1 | | | | 4 | ≥ 12 | |
| Rejected Filings | 0 | 0 | 0 | 0 | | | | 0 | ≤ 0 | √ |

DISTRICT CLERK

Criminal Collections

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|---------|---------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Fees Assessed by the Courts (Millions) | \$15.29 | \$17.67 | \$16.65 | \$3.90 | | | | \$15.59 | \$16.00 | |
| Cases Seen for Collection | 12,905 | 15,010 | 16,540 | 3,398 | | | | 13,592 | 16,000 | |
| Outcome Measures | | | | | | | | | | |
| Revenue Collected (Millions) | \$6.26 | \$6.38 | \$6.41 | \$1.46 | | | | \$5.86 | ≥ \$5.90 | |
| Demand Letters Mailed | 45,382 | 63,566 | 66,019 | 16,178 | | | | 64,712 | ≥ 65,000 | |
| Quarterly Collection Rate | 42% | 35% | 37% | 36% | | | | 36% | ≥ 37% | |

DISTRICT CLERK

IV-D Courts Support Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| New Suits | 8,238 | 7,687 | 8,346 | 1,613 | | | | 6,452 | 8,000 | |
| Motions | 3,380 | 7,351 | 8,595 | 1,807 | | | | 7,228 | 8,000 | |
| Dispositions | 18,538 | 3,207 | 16,315 | 3,930 | | | | 15,720 | 17,000 | |
| Administrative Writs | 57,299 | 40,154 | 59,252 | 17,770 | | | | 71,080 | 55,000 | |
| Wage Withholdings | 5,597 | 246 | 0 | 0 | | | | 0 | 50 | |
| Outcome Measures | | | | | | | | | | |
| Overtime/Extra Help Utilized | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | ≤ \$0.00 | √ |

*Wage withholdings are now performed by the Attorney General's Office in San Antonio, Texas.

DISTRICT CLERK

Juvenile Collections

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Fees Assessed (Less Waived) by Courts (Millions) | \$2.16 | \$2.06 | \$1.83 | \$0.50 | | | | \$2.02 | \$1.75 | |
| Cases Seen for Collection | 2,541 | 3,490 | 3,414 | 815 | | | | 3,260 | 3,400 | |
| Outcome Measures | | | | | | | | | | |
| Total Fees Collected (in Millions) | \$1.02 | \$0.96 | \$0.82 | \$0.19 | | | | \$0.75 | ≥ \$0.90 | |
| Collection Rate | 48% | 48% | 45% | 44% | | | | 44% | ≥ 45% | |

DISTRICT CLERK

Passport Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--------------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Passports Processed | 16,369 | 27,788 | 24,641 | 3,527 | | | | 14,108 | 18,500 | |
| Photos Processed | 13,996 | 21,910 | 23,383 | 2,897 | | | | 11,588 | 15,000 | |
| Revenue Received from Passports | \$490,680 | \$833,640 | \$804,885 | \$88,175 | | | | \$352,700 | ≥ \$450,000 | |
| Revenue Received from Photos | \$139,960 | \$219,100 | \$233,810 | \$28,970 | | | | \$115,880 | ≥ \$150,000 | |
| Efficiency Measures | | | | | | | | | | |
| Revenue per Passport/Photo Processed | \$20.82 | \$21.15 | \$22.47 | \$21.30 | | | | \$21.30 | ≥ \$17.50 | √ |

DISTRICT CLERK

Trust/Collections

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-----------|-----------|-----------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Cases Audited | 31,204 | 39,278 | 84,787 | 5,039 | | | | 20,156 | 40,000 | |
| Efficiency Measures | | | | | | | | | | |
| Cost to Revenue Ratio - Accounting | 1:1.24 | 1:2.00 | 1:66 | 11:9 | | | | 11:9 | 1:2.37 | |
| Cost to Revenue Ratio - Collections | 1:4.95 | 1:3.85 | 1:23 | 1:10 | | | | 1:10 | 1:7.77 | √ |
| Outcome Measures | | | | | | | | | | |
| Family Court Billing | 14% | 12% | 12% | 11% | | | | 11% | ≥ 16% | |
| Civil Court Billing | 49% | 72% | 66% | 91% | | | | 91% | ≥ 70% | √ |
| Attorney General Billing | 90% | 71% | 74% | 99% | | | | 99% | ≥ 97% | √ |
| Revenue Generated (Special & Trust Funds) | \$316,877 | \$190,099 | \$141,530 | \$33,824 | | | | \$135,296 | ≤ \$185,000 | √ |
| Additional Revenue Generated through Cases Audited | \$396,295 | \$298,553 | \$194,905 | \$6,575 | | | | \$26,300 | ≥ \$420,000 | |

DRO - FAMILY COURT SERVICES

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Contested Studies Received* | 708 | 750 | 810 | 235 | | | | 940 | 750 | |
| Contested Studies Assigned | 673 | 700 | 756 | 213 | | | | 852 | 700 | |
| Adoption Studies Received | 116 | 175 | 144 | 35 | | | | 140 | 165 | |
| Adoption Studies Assigned | 109 | 170 | 135 | 33 | | | | 132 | 160 | |
| Mediations Received | 165 | 200 | 176 | 52 | | | | 208 | 200 | |
| Mediations Assigned | 180 | 180 | 162 | 50 | | | | 200 | 180 | |
| Emergency Studies & Interview Child Received | 227 | 250 | 264 | 50 | | | | 200 | 250 | |
| Emergency Studies & Interview Child Assigned | 234 | 245 | 253 | 45 | | | | 180 | 245 | |
| Total Number of All Types of Orders Received | 1,216 | 1,375 | 1,394 | 372 | | | | 1,488 | 1,375 | |
| Total Number of All Types of Orders Assigned | 1,181 | 1,295 | 1,306 | 341 | | | | 1,364 | 1,295 | |
| Efficiency Measures | | | | | | | | | | |
| Avg. Number of Cases Assigned per Counselor | 115 | 100 | 119 | 28 | | | | 112 | ≥ 100 | √ |
| Avg. Number of Cases Closed per Counselor | 105 | 90 | 107 | 29 | | | | 116 | ≥ 90 | √ |

*Assigned cases reflect when a court order has been received by the Family Court Services Department.

DRO - FAMILY COURT SERVICES (cont.)

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-----------|-----------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Contested Studies Closed by Counselor | 653 | 655 | 677 | 213 | | | | 852 | ≥ 650 | √ |
| Adoption Studies Closed by Counselor | 135 | 123 | 120 | 44 | | | | 176 | ≥ 155 | √ |
| Mediations Closed by Counselor | 184 | 174 | 162 | 49 | | | | 196 | ≥ 195 | √ |
| Emergency Studies & Interview Child Cases Closed | 230 | 246 | 261 | 42 | | | | 168 | ≥ 250 | |
| Total Cases Closed by Counselor | 1,202 | 1,198 | 1,220 | 348 | | | | 1,392 | ≥ 1,250 | √ |
| Avg. # of Day to Complete | | | | | | | | | | |
| Contested Study | 153 | 123 | 120 | 117 | | | | 117 | ≤ 120 | √ |
| Adoption Study | 55 | 45 | 61 | 57 | | | | 57 | ≤ 45 | |
| Emergency Study | 10 | 15 | 18 | 14 | | | | 14 | ≤ 14 | √ |
| Revenue Received from Social Studies | \$299,408 | \$351,922 | \$320,828 | \$90,071 | | | | \$360,284 | ≥ \$300,000 | √ |
| Mediation Agreement Rate | 52% | 55% | 53% | 55% | | | | 55% | ≥ 60% | |

JURY SERVICES

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | Projected Total | FY2009 Target | Target Met? |
|-----------------------------|-----------|-----------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|--|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | | |
| Workload Measures | | | | | | | | | | | |
| Jurors Appearing for Duty | 176,357 | 100,971 | 114,798 | 23,093 | | | | | 92,372 | ≥ 125,000 | |
| Outcome Measures | | | | | | | | | | | |
| Standby Jurors Called | 4,485 | 2,004 | 2,307 | 295 | | | | | 1,180 | ≥ 2,500 | |
| % of Jurors Impaneled | 77% | 78% | 73% | 66% | | | | | 66% | ≥ 95% | |
| Juror Yield | 23% | 27% | 25% | 24% | | | | | 24% | ≥ 22% | √ |
| Time First Panel Dispatched | 9:34 a.m. | 9:34 a.m. | 9:35 a.m. | 9:35 a.m. | | | | | 9:35 a.m. | ≤ 9:20 a.m. | |

LAW LIBRARY

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|----------|----------|----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Avg. Number of Reference Questions per Month | 5,702 | 6,011 | 6,991 | 7,104 | | | | 7,104 | 6,500 | |
| # of People Using Law Library | 76,105 | 76,359 | 80,623 | 18,338 | | | | 73,352 | 80,000 | |
| # of Times TV/VCR Used in Court* | 26 | 32 | 22 | 4 | | | | 16 | 20 | |
| # of Reference Materials Pulled | 55,760 | 43,784 | 41,355 | 8,627 | | | | 34,508 | 42,800 | |
| # of Westlaw Searches | 19,148 | 16,091 | 25,938 | 5,753 | | | | 23,012 | 21,600 | |
| Efficiency Measures | | | | | | | | | | |
| Avg. Questions Answered per Librarian/Month | 1,900 | 2,004 | 2,330 | 2,368 | | | | 2,368 | ≥ 2,150 | √ |
| Outcome Measures | | | | | | | | | | |
| % of Questions Answered without Referral to other Libraries | 99% | 99% | 99% | 99% | | | | 99% | ≥ 99% | √ |
| Revenue Earned through Computer and Copier Usage | \$65,639 | \$70,299 | \$83,376 | \$19,584 | | | | \$78,336 | ≥ \$65,000 | √ |

*Due to the number of Courts now having TV/VCR equipment available in the courtroom, decreased use is expected.

PROBATE COURT

Court Visitors Program

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--------------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Requests for Review | 953 | 877 | 936 | N/S | | | | N/S | N/S | |
| Visited Cases Requiring Action | 65 | 54 | 117 | N/S | | | | N/S | N/S | |
| Outcome Measures | | | | | | | | | | |
| Cases Researched by Volunteers | 946 | 820 | 928 | N/S | | | | N/S | N/S | |
| Cases Verified | | | | | | | | | | |
| Volunteer Visits | 545 | 560 | 549 | N/S | | | | N/S | N/S | |
| Telephone Contacts | 235 | 180 | 177 | N/S | | | | N/S | N/S | |
| % of Cases Researched | 99% | 94% | 98% | N/S | | | | N/S | N/S | |
| % of Cases Verified | 81% | 84% | 80% | N/S | | | | N/S | N/S | |
| Trained Volunteers at End of Quarter | 20 | 18 | 16 | 16 | | | | 16 | ≥ 8 | √ |

PROBATE COURT

Investigations

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Newly-filed Guardian Cases | 268 | 300 | 282 | 102 | | | | | 300 | |
| Guardianship Application Investigated | 301 | 354 | 259 | 118 | | | | | 250 | |
| Complaints Investigated (Existing Cases) | 31 | 20 | 31 | 2 | | | | | 35 | |
| Request for Court-Initiated Cases | 31 | 20 | 40 | 28 | | | | | 25 | |
| Court-Initiated Cases Filed | 32 | 20 | 13 | 6 | | | | | 16 | |
| Efficiency Measures | | | | | | | | | | |
| Average Cases per Investigator | 25 | 25 | 32 | 39 | | | | | ≥ 30 | √ |
| Outcome Measures | | | | | | | | | | |
| Time from Filing to Investigative Report (Weeks) | 5 | 5 | 7 | 7 | | | | | ≤ 4 | |

FY2008 does not include 4th Quarter data.

PUBLIC DEFENDER

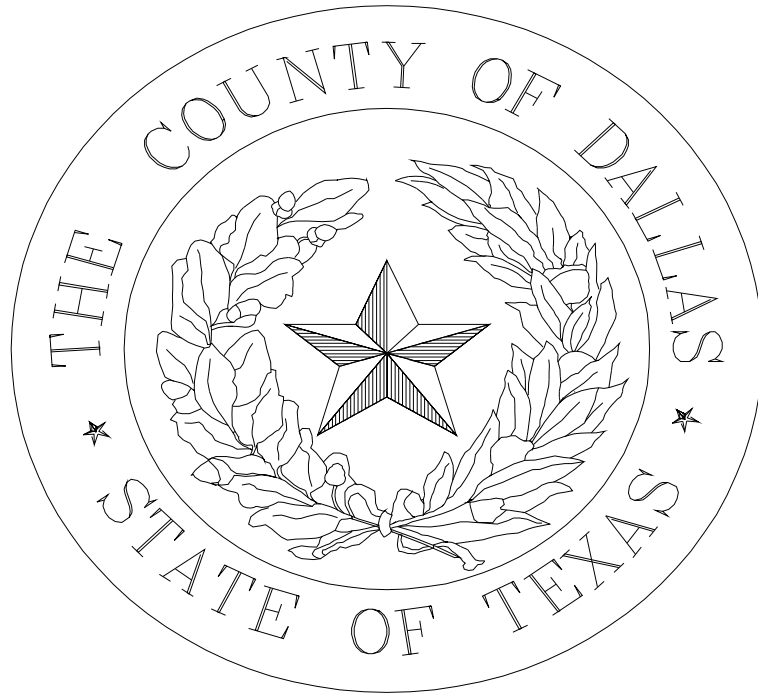
Felony Courts

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload | | | | | | | | | | |
| Number of Courts with a Public Defender | 17 | 17 | 17 | 17 | | | | 17 | 17 | |
| Number of Public Defenders | 31 | 36 | 36 | 36 | | | | 36 | 36 | |
| Cases Assigned | 11,608 | 12,230 | 10,778 | 3,723 | | | | 14,892 | 195 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Case Assigned | \$270 | \$300 | \$263 | \$268 | | | | \$268 | ≤ \$300 | √ |
| Outcome Measures | | | | | | | | | | |
| % of All Indigent Cases Assigned to PD | 36% | 37% | 41% | 44% | | | | 44% | ≥ 45% | |

PUBLIC DEFENDER

Misdemeanor Courts

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload | | | | | | | | | | |
| Number of Courts with a Public Defender | 12 | 12 | 11 | 11 | | | | 11 | 12 | |
| Number of Public Defenders | 16 | 17 | 16 | 16 | | | | 16 | 15 | |
| Cases Assigned | 17,591 | 20,278 | 21,863 | 5,347 | | | | 21,388 | 19,000 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Case Assigned | \$74 | \$78 | \$69 | \$69 | | | | \$69 | ≤ \$80 | √ |



LAW ENFORCEMENT

Index

| Page | Department | Targets Met/ Targets | Percentage of Targets Met |
|-------------------------------|--|-------------------------|------------------------------|
| 44 | <i>Community Supervision & Corrections</i> | 0 / 4 | 0% |
| | <i>Institute of Forensic Sciences</i> | | |
| 45 | Breath Alcohol Program | 3 / 6 | 50% |
| | Criminal Investigation Laboratory | | |
| 46 | Physical Evidence Section | 2 / 6 | 33% |
| 47 | Drug Environmental Toxicology Section | 3 / 5 | 60% |
| 48 | Medical Examiner | 2 / 4 | 50% |
| | <i>Office of Security & Emergency Management</i> | | |
| 49 | Building Security | 0 / 1 | 0% |
| 50 | Fire Marshal | 3 / 4 | 75% |
| 51 | Fire & Rescue | 3 / 5 | 60% |
| 52 | Emergency Management | 1 / 4 | 25% |
| | <i>Sheriff's Department</i> | | |
| 53 | Communications Division | N / A | N / A |
| 54 | Court Services (Bailiff) | 0 / 4 | 0% |
| 55 | Criminal Investigation Division | 3 / 5 | 60% |
| 56 | Freeway Management Division | 0 / 3 | 0% |
| 57 | Inmate Programs Division | 2 / 5 | 40% |
| 58 | Intake Division | 1 / 3 | 33% |
| 59 | North Texas Auto Task Force | 1 / 4 | 25% |
| 60 | Physical Evidence Division | 0 / 3 | 0% |
| 61 | Classification/Release Division | 0 / 3 | 0% |
| 62 | Training Division | 0 / 4 | 0% |
| 63 | Warrant Execution Division | 0 / 5 | 0% |
| 64 | <i>Constable Precinct 5 - Mental Health Unit</i> | N / A | N / A |
| Law Enforcement Total: | | 24 / 78 | 31% |

COMMUNITY SUPERVISION & CORRECTION

Post-Trial Release

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|----------|----------|----------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Number of Inmates Placed on Work Release | 1,967 | 1,589 | 1,330 | 378 | | | | 1,512 | 1,600 | |
| Outcome Measures | | | | | | | | | | |
| Number of Inmates Successfully Completing Program | 1,579 | 1,303 | 947 | 248 | | | | 992 | ≥ 1,300 | |
| Unsuccessful Completion | 452 | 359 | 365 | 133 | | | | 532 | ≤ 360 | |
| Successful Completion % | 78% | 79% | 72% | 65% | | | | 65% | ≥ 80% | |
| Interlock Revenue | \$52,902 | \$59,452 | \$51,132 | \$14,327 | | | | \$57,308 | ≥ \$59,000 | |

INSTITUTE OF FORENSIC SCIENCES

Breath Alcohol Program

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|---------|--------|----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Subject Tests Reviewed | 6,858 | 6,425 | 6,335 | 1,434 | | | | 5,736 | 7,000 | |
| Court Appearances | 152 | 133 | 246 | 20 | | | | 80 | 150 | |
| ALR Appearances | * | 145 | 222 | N/A** | | | | 0 | 400 | |
| Efficiency Measures | | | | | | | | | | |
| Court Appearances/Technical Supervisor | 61 | 44 | 46 | 6.6 | | | | 26 | ≥ 40 | |
| On-Site Inspection & Repairs/Technical Supervisor | 564 | 487 | 466 | 95 | | | | 380 | ≥ 180 | √ |
| Fee/Fine Revenues (Thousands) | \$93.1 | \$89.0 | \$32.3 | \$4.4 | | | | \$17.6 | ≥ \$100.0 | |
| Outcome Measures | | | | | | | | | | |
| % Attendance in Court | 100% | 100% | 100% | 100% | | | | 100% | ≥ 100% | √ |
| % Attendance in ALR Hearings | 80% | 88% | 78% | N/A** | | | | N/A** | ≥ 85% | N/A** |
| % Attainment of Instrument Service Goals | 100% | 100% | 100% | 100% | | | | 100% | ≥ 90% | √ |
| Net Program Revenue YTD (Thousands) | -\$37.2 | N/A | -\$161.9 | -\$12.3 | | | | -\$49.2 | ≥ \$0.0 | |

*Due to staffing turnover, ALR appearances were inadvertently not tracked consistently for the first three quarters of FY2006.

**Breath Alcohol hard drive crashed and IT was unable to recover the data.

INSTITUTE OF FORENSIC SCIENCES

Criminal Investigation Laboratory - Physical Evidence Section

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Forensic Biology (FB) Analyses | 20,331 | 21,942 | 21,515 | 3,783 | | | | 15,132 | 14,500 | |
| Trace Evidence (TE) Analyses | 3,439 | 4,182 | 2,006 | 253 | | | | 1,012 | 2,000 | |
| DNA Requests Received | 303 | 434 | 420 | 72 | | | | 288 | 220 | |
| Efficiency Measures | | | | | | | | | | |
| FB Analyses per Productive Scientist ¹ | 2,193 | 2,776 | 2,304 | 420 | | | | 1,680 | ≥ 1,800 | |
| TE Analyses per Productive Scientist ² | 1,349 | 1,393 | 910 | 114 | | | | 456 | ≥ 1,200 | |
| Outcome Measures | | | | | | | | | | |
| FB Turnarond Time (in Months) | 2.5 | 3.6 | 3.4 | 3.6 | | | | 3.6 | ≤ 3.0 | |
| TE Turnaround Time (in Months) | 7.6 | 6.8 | 6.0 | 4.0 | | | | 4.0 | ≤ 4.5 | √ |
| DNA Cases Completed | 267 | 291 | 290 | 66 | | | | 264 | ≥ 240 | √ |
| DNA Casework Backlog | 200 | 452 | 480 | 326 | | | | 326 | ≤ 165 | |

¹ Q1 - 9FTEs; Q2 - 9.5 FTEs; Q3 - 9 FTEs

² Q1 - 2.2 FTEs; Q2 - 2.2 FTEs; Q3 - 2.2 FTEs

INSTITUTE OF FORENSIC SCIENCES

Criminal Investigation Laboratory - Drug Environmental Toxicology Section

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Drug Cases Received | 7,425 | 7,945 | 8,290 | 1,821 | | | | 7,284 | 7,000 | |
| Drug Analyses Completed | 26,749 | 39,043 | 20,772 | 1,821 | | | | 7,284 | 25,000 | |
| Toxicology Analyses Performed | 28,962 | 28,378 | 31,693 | 7,968 | | | | 31,872 | 28,000 | |
| Efficiency Measures | | | | | | | | | | |
| Drug Analyses per Productive Scientist | 3,888 | 4,641 | 3,881 | 979 | | | | 3,916 | ≥ 3,300 | √ |
| Toxicology Analyses per Productive Scientist | 2,322 | 3,083 | 3,393 | 1,062 | | | | 4,248 | ≥ 3,500 | √ |
| Outcome Measures | | | | | | | | | | |
| Drug Analysis Average Turnaround Time (Days) | 36 | 52 | 24 | 22 | | | | 22 | ≤ 14 | |
| Toxicology Average Turnaround Time (Days) | 25 | 14 | 24 | 32 | | | | 32 | ≤ 30 | |
| Total Charges Levied by Criminal Investigation Lab: Drug Environmental Toxicology & Physical Evidence (Millions) | \$4.586 | \$5.611 | \$5.491 | \$1.206 | | | | \$4.824 | ≥ \$4.067 | √ |

Notes: 7.0 FTE in Drug Laboratory and 7.5 FTE in Toxicology Laboratory for the reporting period.

*Based upon 95% completion of cases received during this quarter.

INSTITUTE OF FORENSIC SCIENCES

Medical Examiner

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Inquests Conducted | N/A | 11,790 | 11,831 | 3,020 | | | | 12,080 | 12,000 | |
| Deaths Certified | N/A | 3,065 | 3,022 | 769 | | | | 3,076 | 3,000 | |
| Out-of-County "Consult" Cases | N/A | 1,380 | 1,369 | 349 | | | | 1,396 | 1,250 | |
| Autopsies* | N/A | 2,850 | 3,344 | 769 | | | | 3,076 | 2,850 | |
| Efficiency Measures | | | | | | | | | | |
| Avg. No. of Autopsies/Examinations per Staff* | | | | | | | | | | |
| ME Supervisors (Chief & Deputy Chief) | 217 | 260 | 203 | 57 | | | | 228 | ≤ 125 | |
| Medical Examiners | 321 | 349 | 312 | 76 | | | | 304 | ≤ 250 | |
| Outcome Measures | | | | | | | | | | |
| % Homicide Reports Complete in 60 Days ¹ | N/A | 98% | 96% | 95% | | | | 95% | ≥ 95% | √ |
| % Other Reports Complete in 90 Days ¹ | N/A | 99% | 98% | 99% | | | | 99% | ≥ 95% | √ |

*Starting in FY2007, data calculated using NAME reporting standard and definitions.

¹ Based on cases completed at reporting time.

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Building Security

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|------------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Calls Received | 8,000 | 8,000 | 8,932 | 1,611 | | | | 6,444 | 8,000 | |
| Thefts Reported | 46 | 30 | 43 | 21 | | | | 84 | 35 | |
| Assaults Reported | 10 | 14 | 13 | 0 | | | | 0 | 5 | |
| Incidents Reported | 2,590 | 1,248 | 1,156 | 297 | | | | 1,188 | 2,000 | |
| Threat Incidents - Credible | 6 | 4 | 0 | 1 | | | | 4 | 4 | |
| Threat Incidents - Non-Credible | 6 | 0 | 0 | 0 | | | | 0 | 10 | |
| Outcome Measures | | | | | | | | | | |
| Response Time to Threats (Minutes) | 12 | 12 | 5 | N/S | | | | N/S | N/S | |

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Fire Marshal

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Incident Investigation Activities | 419 | 262 | 366 | 175 | | | | 700 | 320 | |
| Training Sessions | 45 | 32 | 29 | 1 | | | | 4 | 40 | |
| County Building Life Safety, System and Fire Extinguisher Inspections | 871 | 583 | 858 | 325 | | | | 1,300 | 750 | |
| Inspection Activities in the Unincorporated Area (Day Care Centers, Group Homes, Burn Permit Sites) | 192 | 245 | 291 | 63 | | | | 252 | 205 | |
| Outcome Measures | | | | | | | | | | |
| % of County Buildings Inspected | 84% | 76% | 77% | 100% | | | | 100% | ≥ 85% | √ |
| % of Public Inspections Activities | 69% | 84% | 90% | 100% | | | | 100% | ≥ 85% | √ |
| % of Incidents Investigated within 24 Hours | 93% | 85% | 71% | 100% | | | | 100% | ≥ 90% | √ |
| % of Training Sessions Completed | 67% | 81% | 36% | 13% | | | | 13% | ≥ 90% | |

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Fire & Rescue Service

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Fire Calls | 84 | 219 | 129 | 39 | | | | 156 | 92 | |
| EMS Calls | 234 | 480 | 277 | 72 | | | | 288 | 248 | |
| Hazardous Material Calls | 15 | 39 | 21 | 2 | | | | 8 | 12 | |
| Search/Rescue Calls | 37 | 61 | 18 | 5 | | | | 20 | 28 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Call | \$126 | \$121 | \$121 | \$128 | | | | \$128 | ≤ \$130 | √ |
| Outcome Measures | | | | | | | | | | |
| Average Response Time (Minutes) | | | | | | | | | | |
| Fire Calls | 8.7 | 9.8 | 9.8 | 9.8 | | | | 9.8 | ≤ 9.0 | |
| EMS Calls | 5.9 | 6.1 | 6.1 | 5.6 | | | | 5.6 | ≤ 7.0 | √ |
| Haz Mat Calls | 10.5 | 17.0 | 17.0 | 4.0 | | | | 4.0 | ≤ 15.0 | √ |
| Search/Rescue Calls | 6.9 | 9.6 | 9.6 | 9.4 | | | | 9.4 | ≤ 8.0 | |

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Emergency Management

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-----------|--------|-------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Training Hours Delivered | N/A | 83 | 510 | 51 | | | | 202 | 40 | |
| Training Hours Attended | N/A | 1,502 | 784 | 63 | | | | 252 | 500 | |
| # of Emergency Management Exercises Attended | N/A | 11 | 15 | 0 | | | | 0 | 4 | |
| # of Emergency Management Exercises Hosted | N/A | 4 | 3 | 0 | | | | 0 | 1 | |
| Hours of Federal Committee Participation | N/A | 183 | 234 | 8 | | | | 32 | 60 | |
| Hours of Regional Committee Participation | N/A | 404 | 459 | 52 | | | | 208 | 150 | |
| Hours of State Committee Participation | N/A | 222 | 312 | 61 | | | | 242 | 75 | |
| Efficiency Measures | | | | | | | | | | |
| % of Emergency Operation Plan Revised | N/A | 100% | 100% | 0% | | | | 0% | ≥ 100% | |
| Multi-Jurisdictional Agreements Re-Evaluated | N/A | 8 | 5 | 1 | | | | 4 | ≥ 2 | √ |
| Outcome Measures | | | | | | | | | | |
| Tier II Filings | N/A | 782 | 73 | 5 | | | | 20 | ≥ 250 | |
| Homeland Security Grant Program \$ Amount Awarded* | \$826,109 | \$0 | \$1,145,630 | \$0 | | | | \$0 | ≥ \$100,000 | |

*The Homeland Security Grant Program (HSGP) allocates funding through evaluation by the Department of Homeland Security which provides a grant funding amount based on threat level. As a result, the HSGP does not currently require a grant application. Homeland security grant funding has been consolidated under the Homeland Security Grant Program and at this time HSGP is the single grant funding source for the Dallas County Office of Security & Emergency Management.

SHERIFF'S DEPARTMENT

Communications Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|------------------------------------|---------|---------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Calls Received & Dispatched | 128,550 | 129,993 | 160,400 | 34,859 | | | | 139,436 | 125,000 | |
| 9-1-1 Calls Received & Dispatched | 14,993 | 11,339 | 12,073 | 2,983 | | | | 11,932 | 7,800 | |
| Service Calls Dispatched per Shift | 117 | 119 | 148 | 149 | | | | 149 | 115 | |
| 9-1-1 Calls Dispatched per Shift | 13.6 | 10.4 | 10.5 | 6.4 | | | | 6.4 | 7.5 | |

SHERIFF'S DEPARTMENT

Court Services (Bailiff) Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---------------------------|---------|---------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Jurors Handled | 88,066 | 69,071 | 79,903 | 16,814 | | | | 67,256 | 125,000 | |
| Inmates Handled | 98,390 | 88,234 | 93,395 | 21,559 | | | | 86,236 | 91,000 | |
| Arrests in Court | 2,319 | 2,213 | 2,881 | 559 | | | | 2,236 | 2,000 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Inmate Handled | \$79 | \$86 | \$87 | \$89 | | | | \$89 | ≤ \$70 | |
| Cost per Arrest in Court | \$3,360 | \$3,437 | \$3,018 | \$3,467 | | | | \$3,467 | ≤ \$3,200 | |
| Outcome Measures | | | | | | | | | | |
| Bailiff Pool Hours | 79,162 | 86,569 | 101,173 | 22,393 | | | | 89,572 | ≤ 87,000 | |
| Unused Bailiff Pool Hours | 2,555 | 2,116 | 1,892 | 143 | | | | 572 | ≥ 2,200 | |

SHERIFF'S DEPARTMENT

Criminal Investigation Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Criminal Offenses Investigated | 1,461 | 1,339 | 1,284 | 361 | | | | 1,444 | 1,400 | |
| Efficiency Measures | | | | | | | | | | |
| Offenses Investigated per Detective | 167 | 182 | 184 | 52 | | | | 208 | ≥ 180 | √ |
| Criminal Offenses Cleared per Detective | 74 | 66 | 74 | 21 | | | | 84 | ≥ 75 | √ |
| Outcome Measures | | | | | | | | | | |
| Criminal Offenses Cleared / Unfounded* | 618 | 559 | 588 | 150 | | | | 600 | ≥ 600 | √ |
| UCR "Index Crime" Clearance Rate | 31% | 25% | 22% | 24% | | | | 24% | ≥ 30% | |
| Overall Criminal Offense Clearance Rate | 50% | 42% | 40% | 42% | | | | 42% | ≥ 50% | |

*Starting in the 3rd Quarter of FY2008, offenses closed as Unfounded will not be counted.

SHERIFF'S DEPARTMENT

Freeway Management Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Citations Issued | 45,885 | 46,886 | 67,411 | 15,368 | | | | 61,472 | 45,000 | |
| DWI Arrests | 64 | 53 | 175 | 74 | | | | 296 | 100 | |
| Arrests | 1,724 | 1,256 | 1,235 | 424 | | | | 1,696 | 1,400 | |
| Accidents Worked | 722 | 847 | 3,565 | 1,854 | | | | 7,416 | 550 | |
| Efficiency Measures | | | | | | | | | | |
| % of Vehicles Exceeding Posted Speed (Based on Average County Rate of Noncompliance) | 58.7% | 57.9% | 63.5% | 57.9% | | | | 57.9% | ≤ 55.0% | |
| Average Time to Clear Accident (Minutes) | 21.75 | 48.00 | 24.12 | 30.16 | | | | 30.16 | ≤ 15.00 | |
| Response Time (Minutes) | 4.16 | 6.78 | 7.26 | 7.47 | | | | 7.47 | ≤ 5.00 | |

SHERIFF'S DEPARTMENT

Inmate Programs Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|---------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Inmate Visits to Libraries | 14,591 | 14,903 | 14,680 | 2,831 | | | | 11,324 | 14,000 | |
| Chemical Dependency Counseling (Hours) | 21,091 | 26,323 | 25,032 | 5,683 | | | | 22,732 | 28,000 | |
| Inmates Receiving Religious Counseling | 10,481 | 5,394 | 4,545 | 1,098 | | | | 4,392 | 7,500 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Hour of Group Counseling | \$10.03 | \$8.62 | \$9.39 | \$12.75 | | | | \$12.75 | ≤ \$10.00 | |
| Cost per Hour of Individual Chemical Dependency Counseling | \$10.17 | \$8.73 | \$9.34 | \$11.50 | | | | \$11.50 | ≤ \$10.00 | |
| Outcome Measures | | | | | | | | | | |
| Recidivism in Chemical Dependency Program | | | | | | | | | | |
| Estimate after 1 Year | 11.0% | 8.4% | 27.2% | 11.0% | | | | 11.0% | ≤ 12.0% | √ |
| Estimate after 2 Years | 18.8% | 17.1% | 23.2% | 27.0% | | | | 27.0% | ≤ 15.0% | |
| GED Certificates Received by Inmates | 17 | 43 | 39 | 9 | | | | 36 | ≥ 20 | √ |

SHERIFF'S DEPARTMENT

Intake Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Inmates Processed | 117,318 | 144,931 | 120,245 | 28,788 | | | | 115,152 | 105,000 | |
| Criminal Record Inquiries | 37,669 | 32,200 | 51,371 | 12,782 | | | | 51,128 | 40,000 | |
| Mug Shots Released | 16,400 | 27,771 | 3,677 | 718 | | | | 2,872 | 25,000 | |
| Fingerprint Cards Obtained | 76,407 | 116,592 | 118,237 | 26,044 | | | | 104,176 | 150,000 | |
| Efficiency Measures | | | | | | | | | | |
| Microfiche Documents Created per Clerk | 234,000 | 254,070 | 349,364 | 74,252 | | | | 297,008 | ≥ 165,000 | √ |
| Cost per Inmate Processed | \$76.57 | \$67.72 | \$86.48 | \$79.33 | | | | \$79.33 | ≤ \$65.00 | |
| Outcome Measures | | | | | | | | | | |
| % of Inmates Identified from Records | 3.9% | 4.4% | 6.5% | 4.3% | | | | 4.3% | ≥ 10.0% | |

SHERIFF'S DEPARTMENT

North Texas Auto Theft Task Force

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Criminal Cases Filed | 59 | 82 | 61 | 21 | | | | 84 | 60 | |
| # Auto Theft Training Classes Conducted | 17 | 15 | 16 | 10 | | | | 40 | 15 | |
| # of Public Awareness Events | 26 | 27 | 51 | 37 | | | | 148 | 40 | |
| Efficiency Measures | | | | | | | | | | |
| Value of Recovered Stolen Vehicles/Parts/Property | \$5,203 | \$5,292 | \$6,043 | \$1,228 | | | | \$4,912 | ≥ \$5,500 | |
| Outcome Measures | | | | | | | | | | |
| # of Stolen Vehicles Recovered | 211 | 204 | 348 | 98 | | | | 392 | ≥ 150 | √ |
| # of Law Enforcement Officer Trained | 732 | 550 | 1,274 | 193 | | | | 772 | ≥ 1,100 | |
| Auto Thefts for Program Area | 7,278 | 4,631 | 5,177 | 1,269 | | | | 5,076 | ≤ 4,400 | |

SHERIFF'S DEPARTMENT

Physical Evidence Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Investigations | 865 | 768 | 816 | 210 | | | | 840 | 800 | |
| Laser Cases | 0 | 0 | 75 | 18 | | | | 72 | 25 | |
| Outcome Measures | | | | | | | | | | |
| Number of Latent Prints that Result in an Identification (Latent Prints & Fingerprint Roll Print) | 561 | 1,320 | N/S | N/S | | | | N/S | N/S | |
| Rolled Prints Resulting in ID | 561 | 1,320 | 888 | 98 | | | | 392 | ≥ 1,500 | |
| Evidence Items Detected - ALS* | - | - | 32 | 6 | | | | 24 | ≥ 50 | |

*Changed to more accurately reflect functions.

SHERIFF'S DEPARTMENT

Classification/Release Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| % of Reassessments Performed within 90 Day Mandate | 76% | 72% | 95% | 65% | | | | 65% | ≥ 90% | |
| Average # of Days between Reassessments | 81.5 | 80.8 | 75.0 | 85.0 | | | | 85.0 | ≤ 60.0 | |
| Overtime Hours Utilized for Reassessments | 2,216 | 1,877 | 2,407 | 426 | | | | 1,702 | ≤ 1,000 | |

SHERIFF'S DEPARTMENT

Training Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Number of Deputy Classes | 2 | 2 | 2 | 0 | | | | 0 | 2 | |
| Number of DSO Classes | 5 | 9 | 9 | 3 | | | | 12 | 8 | |
| In-Service Training Students | 1,305 | 2,232 | 2,907 | 909 | | | | 3,636 | 2,300 | |
| Gun Range Students/Users | 3,325 | 5,645 | 2,842 | 529 | | | | 2,116 | 5,700 | |
| Efficiency Measures | | | | | | | | | | |
| Fees Collected from In-Service Training | \$2,250 | \$3,630 | \$1,380 | \$0 | | | | \$0 | ≥ \$3,800 | |
| Cost per D.S.O. Graduate | \$3,598 | \$1,938 | \$2,218 | N/A | | | | N/A | N/A | |
| Outcome Measures | | | | | | | | | | |
| Graduation Rate (Deputy) | 100% | 100% | 98% | N/A | | | | N/A | N/A | |
| Graduation Rate (D.S.O.) | 95% | 96% | 96% | 94% | | | | 94% | ≥ 99% | |

SHERIFF'S DEPARTMENT

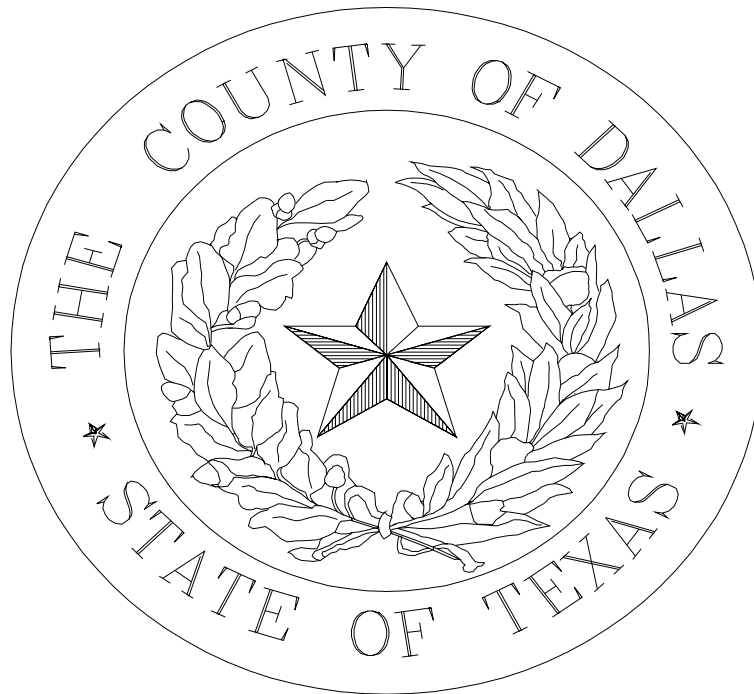
Warrant Execution Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-------------------------------------|---------------|---------------|---------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Felony Warrants Received | 13,375 | 10,918 | 15,694 | 2,277 | | | | 9,108 | 16,000 | |
| Misdemeanor Warrants Received | <u>21,065</u> | <u>15,157</u> | <u>19,642</u> | <u>3,321</u> | | | | <u>13,284</u> | 29,000 | |
| Total Warrants Received | 34,440 | 26,075 | 35,336 | 5,598 | | | | 22,392 | 45,000 | |
| Efficiency Measures | | | | | | | | | | |
| Felony Warrants Executed/Squad | 134 | 294 | 179 | 30 | | | | 30 | ≥ 275 | |
| Misdemeanor Warrants Executed/Squad | <u>218</u> | <u>210</u> | <u>242</u> | <u>33</u> | | | | <u>33</u> | ≥ 340 | |
| Total Warrants Executed/Squad | 396 | 504 | 421 | 63 | | | | 63 | ≥ 615 | |
| Outcome Measures | | | | | | | | | | |
| % of Felony Warrants Executed | 34.3% | 29.7% | 28.4% | 24.9% | | | | 24.9% | ≥ 34.0% | |
| % of Misdemeanor Warrants Executed | 18.6% | 20.6% | 29.5% | 18.9% | | | | 18.9% | ≥ 25.0% | |

CONSTABLE PRECINCT FIVE

Mental Health Unit

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Apprehension by Police without Warrant (APOWW) | 119 | 61 | 4 | 1 | | | | 4 | 180 | |
| Mental Health or Chemical Dependency Warrant (MIWs) | 89 | 119 | 56 | 28 | | | | 112 | 65 | |
| Referrals | 612 | 448 | 16 | 8 | | | | 32 | 670 | |
| Diversions | 651 | 395 | 37 | 4 | | | | 16 | 570 | |



HEALTH & SOCIAL SERVICES

Index

| Page | Department | Targets Met/ Targets | Percentage of Targets Met |
|--|--|-------------------------|------------------------------|
| <i>Child Protective Services</i> | | | |
| 67 | Adoption/Permanency Unit | 2 / 4 | 50% |
| 68 | Family Based Safety Services Unit #48 | 4 / 4 | 100% |
| 69 | Domestic Violence Family Based Safety Service* | 0 / 10 | 0% |
| 70 | MPPACT Unit #99 | 3 / 4 | 75% |
| 71 | Supplement Pay Program | N / A | N / A |
| 72 | Home Study Caseworker | 0 / 4 | 0% |
| <i>Health & Human Services</i> | | | |
| 73 | Jackson-Stanfield Health Center | 1 / 2 | 50% |
| 74 | Environmental Health - Nuisance Abatement | 3 / 6 | 50% |
| 75 | Foreign Travel Vaccination Clinic | 1 / 3 | 33% |
| 76 | Tuberculosis Program | 1 / 3 | 33% |
| 77 | Welfare Assistance | 2 / 4 | 50% |
| 78 | Parkland Health & Hospital System | 6 / 10 | 60% |
| <i>Juvenile Department</i> | | | |
| 80 | Detention Center | 3 / 5 | 60% |
| 81 | Alternatives to Detention | 4 / 5 | 80% |
| 82 | Letot Center | 4 / 10 | 40% |
| 83 | Substance Abuse Unit | 1 / 6 | 17% |
| 84 | Marzelle Hill Center | 3 / 3 | 100% |
| 85 | Youth Village | 0 / 2 | 0% |
| 86 | Lyle B. Medlock | 1 / 3 | 33% |
| 87 | <i>Truancy Courts</i> | 6 / 19 | 32% |
| 89 | <i>Truancy Enforcement Center</i> | 1 / 4 | 25% |
| Health & Social Services Total: | | 46 / 111 | 41% |

*No targets submitted.

CHILD PROTECTIVE SERVICES

Adoption/Permanency Unit

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| New Cases Assigned | 80 | 75 | 97 | 26 | | | | 104 | 55 | |
| Efficiency Measures | | | | | | | | | | |
| Average Monthly Caseload | 20 | 11 | 17 | 18 | | | | 18 | ≤ 70 | √ |
| Outcome Measures | | | | | | | | | | |
| # of Adoption Agreements Signed | 68 | 39 | 64 | 19 | | | | 76 | ≥ 60 | √ |
| Time from Case Assignment to Adoption Agreement (Days) | 210 | 270 | 330 | 240 | | | | 240 | ≤ 120 | |
| Time from Termination to Adoption Agreement (Days) | 790 | 790 | 450 | N/S | | | | N/S | N/S | N/S |

CHILD PROTECTIVE SERVICES

Family Based Safety Services Unit #48

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|---------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| New Cases Assigned | 282 | 352 | 929 | 165 | | | | 660 | 80 | |
| New Children Served | 549 | 916 | 2,075 | 391 | | | | 1,564 | 180 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Child Served | N/A | \$1,728 | \$1,898 | \$521 | | | | \$2,084 | ≤ \$3,800 | √ |
| Average Monthly Caseload | N/A | 22 | 24 | 16 | | | | 16 | ≤ 35 | √ |
| Outcome Measures | | | | | | | | | | |
| New Placements Prevented | 504 | 800 | 2,001 | 391 | | | | 1,564 | ≥ 144 | √ |
| % of Children Remaining with Their Families | 96% | 97% | 100% | 100% | | | | 100% | ≥ 90% | √ |

CHILD PROTECTIVE SERVICES

Domestic Violence Family Based Safety Service

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| New Cases Assigned | N/A | N/A | 102 | 15 | | | | 60 | | |
| New Children Served | N/A | N/A | 226 | 28 | | | | 112 | | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Child Served | N/A | N/A | \$349 | \$571 | | | | \$571 | N/S | |
| Average Caseload | N/A | N/A | 153 | 32 | | | | 128 | N/S | |
| Outcome Measures | | | | | | | | | | |
| New Placements Prevented | N/A | N/A | 52 | 28 | | | | 28 | N/S | |
| % of Children Remaining with their families | N/A | N/A | 100% | 99% | | | | 99% | N/S | |
| Domestic Violence Counseling | N/A | N/A | 416 | 50 | | | | 200 | N/S | |
| Battered Intervention Program | N/A | N/A | 148 | 13 | | | | 52 | N/S | |
| Individual Counseling | N/A | N/A | 94 | 8 | | | | 32 | N/S | |
| Family Sibling Counseling | N/A | N/A | 123 | 12 | | | | 48 | N/S | |
| Number of Families Served | N/A | N/A | 734 | 96 | | | | 384 | N/S | |
| Number of Face to Face Contacts | N/A | N/A | 2,202 | 288 | | | | 1,152 | N/S | |

CHILD PROTECTIVE SERVICES

MPPACT Unit #99

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|---------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| New Cases Assigned | 186 | 219 | 193 | 45 | | | | 180 | 80 | |
| New Children Served | 377 | 503 | 391 | 72 | | | | 288 | 180 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Child Served | N/A | \$2,344 | \$652 | \$117 | | | | \$117 | ≤ \$3,800 | √ |
| Average Monthly Caseload | N/A | 20 | 31 | 14 | | | | 14 | ≥ 35 | |
| Outcome Measures | | | | | | | | | | |
| New Placements Prevented | 370 | 478 | 391 | 39 | | | | 156 | ≥ 144 | √ |
| % of Children Remaining with their Families | 93% | 97% | 100% | 100% | | | | 100% | ≥ 90% | √ |

CHILD PROTECTIVE SERVICES

Supplement Pay Program

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| One-Year Payments Made | 38 | 50 | 70* | N/S | | | | N/S | N/S | |
| Three-Year Payments Made | 38 | 50 | 23* | N/S | | | | N/S | N/S | |
| Outcome Measures | | | | | | | | | | |
| Average Tenure for Caseworker II (Months) | N/A | N/A | N/A | N/A | | | | N/A | N/A | N/A |
| Average Tenure for Caseworker III (Months) | N/A | N/A | N/A | N/A | | | | N/A | N/A | N/A |
| Turnover Rate for Caseworker II | N/A | N/A | N/A | N/A | | | | N/A | N/A | N/A |
| Turnover Rate for Caseworker III | N/A | N/A | N/A | N/A | | | | N/A | N/A | N/A |
| Overall Vacancy Rate | N/A | N/A | N/A | N/A | | | | N/A | N/A | N/A |

*Incomplete data.

CHILD PROTECTIVE SERVICES

Home Study Case Worker

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--------------------------------|--------|---------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Cost per Home Study | \$617 | \$1,500 | \$375 | \$485 | | | | \$485 | ≥ \$538 | |
| Outcome Measures | | | | | | | | | | |
| Home Studies Completed | 109 | 61 | 128 | 25 | | | | 100 | ≥ 120 | |
| Home Studies Approved | 69 | 46 | 90 | 13 | | | | 52 | ≥ 80 | |
| Approval Rate | 61% | 75% | 71% | 52% | | | | 52% | ≥ 75% | |
| Children Placed with Relatives | 118 | 76 | 152 | 19 | | | | 76 | ≥ 130 | |

*Data not submitted.

HEALTH & HUMAN SERVICES

Jackson-Stanfield Health Center

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Number of Physicals Performed | 1,620 | 1,743 | 1,219 | 251 | | | | 1,004 | 1,500 | |
| Number of Sick Visits | 8,687 | 7,567 | 5,952 | 1,540 | | | | 6,160 | 8,500 | |
| Number of Wellness Activities* | 10 | 11 | 13 | 2 | | | | 8 | 15 | |
| Outcome Measures | | | | | | | | | | |
| Number of Attendies at Wellness Activities | 1,692 | 1,172 | 1,299 | 931 | | | | 3,724 | ≥ 1,200 | √ |
| Number of Prescriptions Dispensed | 4,902 | 4,737 | 1,887 | 673 | | | | 2,692 | ≥ 4,600 | |

*The number of attendees at the wellness activities increased due to an increase in vaccines administered. In addition, the employee health centers are now performing TB skin tests for the Sheriff Department, whereas in the past this was not done.

HEALTH & HUMAN SERVICES

Environmental Health - Nuisance Abatement

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|--|----------|----------|----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Complaints Received (Internal, External & Patrolled) | 211 | 200 | 243 | 64 | | | | 256 | 200 | |
| Outcome Measures | | | | | | | | | | |
| Notices Issued (Written & Verbal) | 125 | 130 | 164 | 40 | | | | 160 | ≥ 130 | √ |
| Citations Issued | 9 | 25 | 21 | 2 | | | | 8 | ≥ 25 | |
| Total Number of Complaints Resolved | 205 | 160 | 223 | 53 | | | | 212 | ≥ 160 | √ |
| % of Complaints Resolved | 95% | 80% | 93% | 83% | | | | 83% | ≥ 80% | √ |
| Fines Assessed | \$74,392 | \$5,000 | \$4,009 | \$620 | | | | \$2,480 | ≥ \$5,000 | |
| Remediation Costs Saved by County | \$25,049 | \$25,000 | \$16,237 | \$2,838 | | | | \$11,352 | ≥ \$25,000 | |

HEALTH & HUMAN SERVICES

Foreign Travel Vaccination Clinic

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-------------|-------------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| People Seen | 16,166 | 21,033 | 14,014 | 4,451 | | | | 17,804 | 21,033 | |
| Doses Administered | 29,372 | 33,498 | 19,101 | 5,482 | | | | 21,928 | 33,498 | |
| Efficiency Measures | | | | | | | | | | |
| Revenue per Dose Administered | \$49 | \$35 | \$51 | \$48 | | | | \$48 | ≤ \$35 | |
| Outcome Measures | | | | | | | | | | |
| Projected Revenue Received | \$1,136,509 | \$1,102,459 | \$895,195 | \$262,570 | | | | \$1,050,280 | ≥ \$1,102,459 | |
| Results of Customer Survey (% Satisfied) | 98% | 98% | 96% | 98% | | | | 98% | ≥ 98% | √ |

HEALTH & HUMAN SERVICES

Tuberculosis Program

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Individuals Screened | 14,678 | 14,367 | 15,044 | 3,386 | | | | 13,544 | 14,000 | |
| X-Rays Performed | 5,143 | 5,054 | 6,390 | 1,454 | | | | 5,816 | 5,000 | |
| Outcome Measures | | | | | | | | | | |
| Special Populations Screened: | | | | | | | | | | |
| Homeless | 1,297 | 1,302 | 1,777 | 257 | | | | 1,028 | ≥ 12,000 | |
| Drug Treatment Centers | 2,913 | 2,839 | 2,422 | 567 | | | | 2,268 | ≥ 2,800 | |
| Refugees | 4,724 | 3,879 | 7,897 | 3,430 | | | | 13,720 | ≥ 2,000 | √ |

HEALTH & HUMAN SERVICES

Welfare Assistance

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-----------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Clients Served | 12,131 | 11,006 | 10,260 | 2,637 | | | | 10,548 | 11,000 | |
| Outcome Measures | | | | | | | | | | |
| Service Units Provided | 19,821 | 19,458 | 13,125 | 2,374 | | | | 9,496 | ≥ 18,000 | |
| Homeless Outreach Conducted | 3,096 | 2,705 | 2,489 | 646 | | | | 2,584 | ≥ 2,400 | √ |
| Home Visits | 1,750 | 1,791 | 1,381 | 200 | | | | 800 | ≥ 1,000 | |
| % of Clients Served | 100% | 100% | 100% | 100% | | | | 100% | ≥ 100% | √ |

HEALTH & HUMAN SERVICES

Parkland Health & Hospital System

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|----------|----------|----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Discharges | 39,798 | 35,746 | 41,474 | 10,350 | | | | 41,400 | 39,798 | |
| Census Days | 200,154 | 182,953 | 222,382 | 54,850 | | | | 219,400 | 200,154 | |
| Adult Average Daily Inpatient Census | 548 | 2,435 | 2,430 | 608 | | | | 2,432 | 548 | |
| Deliveries | 16,070 | 13,303 | 15,800 | 3,866 | | | | 15,464 | 16,070 | |
| OR Cases | 14,764 | 11,203 | 13,641 | 3,886 | | | | 15,544 | 14,764 | |
| COPCs Total Visits | 462,803 | 344,625 | 442,924 | 114,053 | | | | 456,212 | 462,803 | |
| PMH Total Visits | 402,928 | 410,227 | 523,329 | 129,906 | | | | 519,624 | 402,928 | |
| ER Visits | 131,388 | 112,079 | 130,020 | 31,739 | | | | 126,956 | 131,388 | |
| ER Triage & Referred | 20,200 | 5,482 | 6,348 | 596 | | | | 2,384 | 20,200 | |
| Efficiency Measures | | | | | | | | | | |
| FTE | 7,101 | 7,716 | 8,468 | 8,428 | | | | 8,428 | ≥ 7,101 | √ |
| Net Patient Revenue per Adjusted Discharge | \$4,513 | \$4,395 | \$4,966 | \$5,131 | | | | \$5,131 | ≥ \$4,513 | √ |
| Total Operating Expense per Adjusted Discharge | \$11,557 | \$11,408 | \$12,201 | \$12,839 | | | | \$12,839 | ≤ \$11,557 | |
| Total Revenue as % of Budget | 113% | 105% | 103% | 103% | | | | 103% | ≥ 100% | √ |
| Total Expenses as % of Budget | 98% | 100% | 98% | 98% | | | | 98% | ≥ 100% | |
| Operating Margin (Thousands) | \$22,745 | \$16,825 | \$20,584 | \$23,402 | | | | \$23,402 | ≥ \$22,745 | √ |

HEALTH & HUMAN SERVICES (CONT.)

Parkland Health & Hospital System

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Days Cash on Hand | 139 | 75 | 176 | 129 | | | | 129 | ≥ 75 | √ |
| Adult Average Length of Stay (ALOS) | 5.0 | 5.0 | 5.4 | 5.3 | | | | 5.3 | ≤ 5.0 | |
| Days in A/R | 71 | 67 | 67 | 70 | | | | 70 | ≤ 67 | |
| Days in A/P | 95 | 48 | 47 | 15 | | | | 15 | ≤ 48 | √ |

JUVENILE DEPARTMENT

Detention Center

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Admissions | | | | | | | | | | |
| Preadjudication | 4,792 | 5,719 | 5,285 | 1,180 | | | | 4,720 | 4,800 | |
| START | 249 | 210 | 182 | 41 | | | | 164 | 190 | |
| Releases | | | | | | | | | | |
| Preadjudication | 4,786 | 5,753 | 5,338 | 1,234 | | | | 4,936 | 4,800 | |
| START | 242 | 218 | 188 | 43 | | | | 172 | 190 | |
| Detention Hearings | 8,351 | 8,253 | 7,662 | 1,707 | | | | 6,828 | 7,500 | |
| Average Daily Population | | | | | | | | | | |
| Detention | 297 | 292 | 251 | 221 | | | | 221 | 240 | |
| START | 37 | 36 | 32 | 30 | | | | 30 | 35 | |
| Youth Transported | 2,090 | 2,077 | 1,795 | 394 | | | | 1,576 | 2,000 | |
| Efficiency Measures | | | | | | | | | | |
| Average Cost per Day per Child | \$110 | \$110 | \$128 | \$120 | | | | \$120 | ≤ \$128 | √ |
| Average Length of Stay | | | | | | | | | | |
| Preadjudication | 23 | 19 | 19 | 17 | | | | 17 | ≤ 20 | √ |
| START (days) | 57 | 61 | 65 | 65 | | | | 65 | ≤ 60 | |
| to Disposition | | | | 38 | | | | 38 | | |
| after Disposition | | | | 11 | | | | 11 | | |
| Outcome Measures | | | | | | | | | | |
| Successful START Completion Rate | 98% | 96% | 97% | 100% | | | | 100% | ≥ 98% | √ |
| Physical Restraint Use on Youth Confinement | 234 | 64 | 64 | 18 | | | | 72 | ≤ 50 | |

JUVENILE DEPARTMENT

Alternatives to Detention

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|-----------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Admissions | | | | | | | | | | |
| Day Reporting Center | | | | 85 | | | | 340 | | |
| Electronic Monitoring | | | | 379 | | | | 1,516 | | |
| Home Detention | | | | 79 | | | | 316 | | |
| Pre-Adjudication Intensive | | | | 280 | | | | 1,120 | | |
| RAI Community Alternative | | | | 14 | | | | 56 | | |
| Releases | | | | | | | | | | |
| Day Reporting Center | | | | 66 | | | | 264 | | |
| Electronic Monitoring | | | | 328 | | | | 1,312 | | |
| Home Detention | | | | 76 | | | | 304 | | |
| Pre-Adjudication Intensive | | | | 285 | | | | 1,140 | | |
| RAI Community Alternative | | | | 0 | | | | 0 | | |
| ADE | | | | | | | | | | |
| Day Reporting Center | | | | 30 | | | | 120 | | |
| Electronic Monitoring | | | | 178 | | | | 712 | | |
| Home Detention | | | | 24 | | | | 96 | | |
| Pre-Adjudication Intensive | | | | 231 | | | | 924 | | |
| RAI Community Alternative | | | | 3 | | | | 12 | | |
| Outcome Measures | | | | | | | | | | |
| Successful Completion Rate | | | | | | | | | | |
| Electronic Monitoring | | | | 52% | | | | 52% | ≥ 50% | √ |
| Day Reporting Center | | | | 54% | | | | 54% | ≥ 50% | √ |
| Home Detention | | | | 72% | | | | 72% | ≥ 70% | √ |
| Pre-Adjudication Intensive | | | | 74% | | | | 74% | ≥ 70% | √ |
| RAI Community Alternative | | | | 69% | | | | 69% | ≥ 70% | |

JUVENILE DEPARTMENT

Letot Center

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Paper Referrals | 461 | 740 | 670 | 272 | | | | 1,088 | 700 | |
| Paper Referrals Opened | 204 | 323 | 212 | 84 | | | | 336 | 250 | |
| Admissions | | | | | | | | | | |
| Intake | 1,544 | 1,567 | 1,539 | 321 | | | | 1,284 | 1,400 | |
| Shelter | 4,633 | 483 | 473 | 94 | | | | 376 | 350 | |
| Cases Opened - Non-Residential | 562 | 533 | 458 | 112 | | | | 448 | 400 | |
| Referee Orders (Only) | 12 | 35 | 149 | 14 | | | | 56 | 50 | |
| Juvenile Department Contempt | | | | 68 | | | | 272 | 250 | |
| Truancy (Contempt of Court, Dallas Challenge, JP) | 309 | 401 | 305 | 28 | | | | | 300 | |
| Prostitution M/B (Court Order Prostitution M/B, Manifestation M/C) | 12 | 15 | 10 | 6 | | | | 24 | | |
| Shelter Runaways | 0 | 8 | 3 | 2 | | | | 8 | 3 | |

JUVENILE DEPARTMENT

Letot Center

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|----------------------------------|--------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Efficiency Measures | | | | | | | | | | |
| Residential Unit | | | | | | | | | | |
| Average Caseworker Caseload | 10 | 10 | 8 | 9.6 | | | | 38.4 | ≥ 9.0 | √ |
| Average Daily Population | 33 | 34.3 | 35.2 | 35.4 | | | | 35.4 | ≤ 34.0 | |
| Average Length of Service (days) | 24 | 30 | 22 | 23.5 | | | | 23.5 | ≤ 22.0 | |
| Cost per Client Day | \$164 | \$139 | \$118 | \$108 | | | | \$108 | ≤ \$108 | √ |
| Non-Residential Unit | | | | | | | | | | |
| Average Caseworker Caseload | 35 | 36 | 30 | 14.4 | | | | 14.4 | ≥ 30.0 | |
| Cost per Day | | \$1,913 | \$2,000 | \$1,782 | | | | \$1,782 | ≤ \$1,800 | √ |
| Cost per Case | | \$1,323 | \$1,278 | \$1,464 | | | | \$1,464 | ≤ \$1,400 | |
| Referral to Clinical Services | | N/A | N/A | 83.0 | | | | 332.0 | ≤ 50.0 | |
| Intake Services | | | | | | | | | | |
| Cost per Case | | \$307 | \$306 | \$164 | | | | \$164 | ≤ \$150 | |
| Outcome Measures | | | | | | | | | | |
| Shelter Utilization Rate | 88% | 93% | 81% | 85% | | | | 85% | ≥ 85% | √ |

JUVENILE DEPARTMENT

Substance Abuse Unit

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Day Treatment Caseload | 55 | 57 | 57 | 57 | | | | 57 | 60 | |
| Supportive Outpatient Caseload | 33 | 46 | 41 | 44 | | | | 44 | 40 | |
| Home Intervention Caseload | 51 | 44 | 30 | 29 | | | | 29 | 80 | |
| Chemical Assessments Performed | 2,107 | 2,044 | 1,825 | 495 | | | | 1,980 | 2,000 | |
| Outcome Measures | | | | | | | | | | |
| Day Treatment Successful Completion Rate | 41% | 40% | 35% | 38% | | | | 38% | ≥ 40% | |
| Day Treatment Continued Substance Abuse | 34% | 43% | 64% | 91% | | | | 91% | ≤ 35% | |
| Supp. Outpatient Successful Completion Rate | 60% | 43% | 41% | 54% | | | | 54% | ≥ 50% | √ |
| Supp. Outpatient Continued Substance Abuse | 28% | 51% | 72% | 46% | | | | 46% | ≤ 20% | |
| Home Int. Successful Completion Rate | 76% | 72% | 59% | N/S | | | | N/S | N/S | N/S |
| Home Int. Law Enforcement Contacts | 14% | 16% | 28% | N/S | | | | N/S | N/S | N/S |

JUVENILE DEPARTMENT

Marzelle C. Hill Transition Center

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|---|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Total Admissions | | | | 151 | | | | 604 | | |
| RAI | | | | 60 | | | | 240 | | |
| VOP | | | | 22 | | | | 88 | | |
| Contempt | | | | 18 | | | | 72 | | |
| CAI | | | | 10 | | | | 40 | | |
| Total Discharges | | | | 169 | | | | 676 | | |
| Total Average Daily Population | | | | 35 | | | | 35 | | |
| Community Alternative Program | | | | | | | | | | |
| Admissions | | | | 15 | | | | 60 | | |
| Discharges | | | | 15 | | | | 60 | | |
| Efficiency Measures | | | | | | | | | | |
| Total Average Length of Stay | | | | 21.0 | | | | 21.0 | ≤ 21.0 | √ |
| Community Alternative Program Average Length of Stay | | | | 23.8 | | | | 23.8 | ≤ 25.0 | √ |
| Outcome Measures | | | | | | | | | | |
| Community Alternative Program - Successful Program Completion Rate | | | | 87% | | | | 87% | ≥ 85% | √ |

JUVENILE DEPARTMENT

Youth Village

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|------------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Average Enrollment | 79 | 87 | 88 | 87 | | | | 87 | 88 | |
| Residents Served | 211 | 243 | 200 | 119 | | | | 119 | 225 | |
| New Admissions | N/A | 163 | 112 | 31 | | | | 124 | 120 | |
| Efficiency Measures | | | | | | | | | | |
| Average Length of Stay (Months) | 5.0 | 7.0 | 8.8 | 9.9 | | | | 9.9 | ≤ 6.0 | |
| Outcome Measures | | | | | | | | | | |
| Successful Program Completion Rate | 87% | 69% | 87% | 68% | | | | 68% | ≥ 75% | |

JUVENILE DEPARTMENT

Lyle B. Medlock

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|------------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Admissions | 163 | 184 | 234 | 53 | | | | 212 | 200 | |
| RTC | | | | 24 | | | | 96 | | |
| RTD | | | | 29 | | | | 116 | | |
| Discharges | 162 | 179 | 227 | 59 | | | | 236 | 200 | |
| RTC | | | | 29 | | | | 116 | | |
| RTD | | | | 30 | | | | 120 | | |
| Average Daily Population | 96 | 96 | 96 | 96 | | | | 96 | 96 | |
| RTC | | | | 48 | | | | 192 | | |
| RTD | | | | 48 | | | | 192 | | |
| Efficiency Measures | | | | | | | | | | |
| Average Length of Stay (Months) | 6.0 | 6.7 | 5.8 | 5.3 | | | | 5.3 | ≤ 6.0 | √ |
| RTC | | | | 5.3 | | | | 5.3 | | |
| RTD | | | | 5.2 | | | | 5.2 | | |
| Average Cost per Child per Day | | | | \$104 | | | | \$104 | N/S | |
| Outcome Measures | | | | | | | | | | |
| Successful Program Completion Rate | 84% | 89% | 82% | 73% | | | | 73% | ≥ 85% | |
| RTC | | | | 83% | | | | 83% | | |
| RTD | | | | 62% | | | | 62% | | |

TRUANCY COURTS

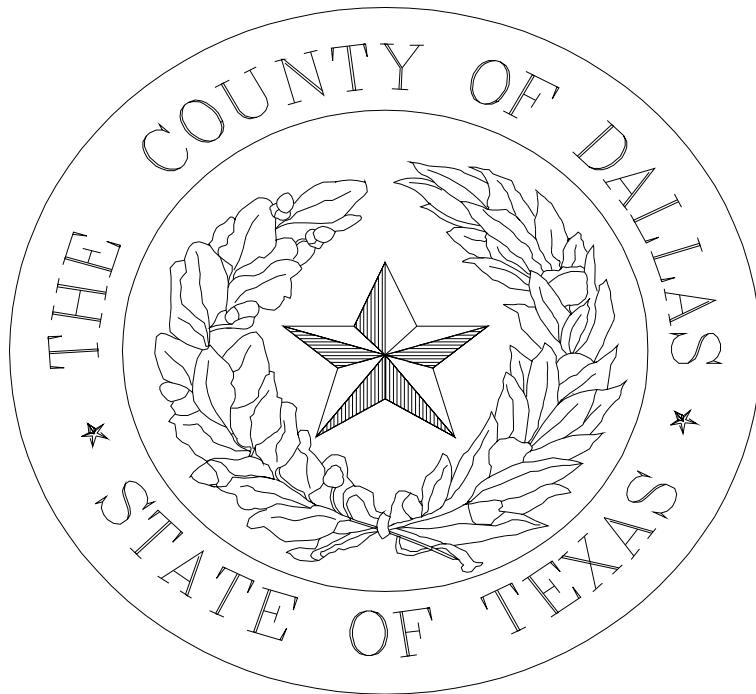
| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-------------|-------------|-------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| New Cases Filed | 23,444 | 12,236 | 34,011 | 9,791 | | | | 39,164 | 20,000 | |
| Hearings - % Appeared | 56% | 48% | 55% | 55% | | | | 55% | 57% | |
| Trials by Jury | 0 | 0 | 4 | 1 | | | | 4 | 0 | |
| Trials by Court | 0 | 1 | 46 | 4 | | | | 16 | 71 | |
| Efficiency Measures | | | | | | | | | | |
| # of Repeat Offenders from Previous Year | 2,938 | 4,434 | 7,153 | 2,082 | | | | 8,328 | ≤ 3,000 | |
| Total Revenues | \$1,024,983 | \$1,070,452 | \$3,128,724 | \$573,335 | | | | \$2,293,341 | ≥ \$1,800,000 | √ |
| Total Expenditures | \$1,237,298 | \$1,352,996 | \$1,972,919 | \$436,815 | | | | \$1,747,259 | ≤ \$1,315,366 | |
| Net Revenue | -\$212,315 | -\$172,020 | \$1,155,795 | \$136,520 | | | | \$546,082 | ≥ \$484,634 | √ |

TRUANCY COURTS (CONT.)

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Avg. Number from Offense to Filing Date | N/A | 18 | 10 | 10 | | | | 10 | ≤ 41 | √ |
| Avg. Number from File Date to Noticed Mail | N/A | 5 | 9 | 7 | | | | 7 | ≤ 4 | |
| Avg. Number from File Date to First Appearance Date | N/A | 23 | 29 | 23 | | | | 23 | ≤ 16 | |
| Number Plead Guilty/No Contest | 4,686 | 5,808 | 17,551 | 2,803 | | | | 11,212 | ≤ 10,000 | |
| Number Plead Not Guilty | 261 | 351 | 2,310 | 373 | | | | 1,492 | ≥ 144 | √ |
| Total Number of Cases Dismissed by Judge | 6,438 | 1,937 | 10,928 | 1,991 | | | | 7,964 | ≤ 5,000 | |
| Total Number of Cases Found Not Guilty | 0 | 5 | 0 | 0 | | | | 0 | ≤ 30 | √ |
| Total Number of Cases Disposed | N/A | N/A | N/A | 1,298 | | | | 5,192 | N/S | |
| Compliant (at Review) | N/A | 2,160 | 6,177 | 860 | | | | 3,440 | ≥ 6,300 | |
| Referred to Truancy Enforcement Center | 696 | 1,311 | 1,942 | 351 | | | | 1,404 | ≤ 1,000 | |
| Total Number of Review Hearings | 9,823 | 13,518 | 25,448 | 5,944 | | | | 23,776 | ≤ 16,000 | |
| First Setting | 3,992 | 6,421 | 13,391 | 2,644 | | | | 10,576 | ≤ 10,482 | |
| Second Setting | 1,338 | 2,651 | 5,367 | 1,272 | | | | 5,088 | ≤ 3,700 | |
| Third Setting | 2,451 | 4,426 | 6,690 | 2,028 | | | | 8,112 | ≤ 1,800 | |
| Fourth Setting and Up | 0 | 0 | 0 | 0 | | | | 0 | ≤ 18 | √ |

TRUANCY ENFORCEMENT CENTER

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Referalls Received | 1,726 | 1,900 | 2,371 | 430 | | | | 1,720 | 1,400 | |
| Cases not Opened | 521 | 500 | 859 | 135 | | | | 540 | 300 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Referral | \$540 | \$286 | \$387 | \$337 | | | | \$337 | N/S | |
| Cost per Successful Completion | \$672 | \$710 | \$610 | \$549 | | | | \$549 | N/S | |
| Outcome Measures | | | | | | | | | | |
| Successful Completion Rate | 59% | 65% | 70% | 76% | | | | 76% | ≥ 70% | √ |
| Filing Rate | 35% | 34% | 30% | 23% | | | | 23% | ≥ 25% | |



COMMUNITY SERVICES

Index

| Page | Department | Targets Met/ Targets | Percentage of Targets Met |
|----------------------------------|-------------------------------------|-------------------------|------------------------------|
| | <i>Elections</i> | | |
| 92 | Administration | 1 / 2 | 50% |
| 93 | Voter Registration | 0 / 1 | 0% |
| 94 | <i>Household Hazardous Waste</i> | 6 / 6 | 100% |
| | <i>Public Works</i> | | |
| 95 | Engineering & Construction Division | 2 / 2 | 100% |
| 96 | Property Division | 3 / 12 | 25% |
| 97 | Transportation & Planning Division | 2 / 7 | 29% |
| | <i>Road & Bridge Districts</i> | | |
| 98 | Road & Bridge District 1 | 2 / 5 | 40% |
| 99 | Road & Bridge District 2 | 1 / 10 | 10% |
| 100 | Road & Bridge District 3 | 2 / 6 | 33% |
| 101 | Road & Bridge District 4 | 4 / 6 | 67% |
| 102 | <i>Texas Agrilife</i> | 4 / 8 | 50% |
| 103 | <i>Veterans Services</i> | 1 / 3 | 33% |
| Community Services Total: | | 28 / 68 | 41% |

ELECTIONS DEPARTMENT

Administration

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Entities Contracting for Elections | 43 | 43 | 43 | 43 | | | | 43 | 43 | |
| Elections Held | 4 | 11 | 10 | 4 | | | | 16 | | |
| Individuals Trained | 2,258 | 2,272 | 2,249 | 2,353 | | | | 9,412 | 2,200 | |
| Outcome Measures | | | | | | | | | | |
| % of Ballots Counted by 10:00 p.m. | 96% | 98% | 80% | 96% | | | | 96% | ≥ 75% | √ |
| % of Training Participants Rating Training Above Average or Better | 98% | 95% | 95% | 94% | | | | 94% | ≥ 95% | |

ELECTIONS DEPARTMENT

Voter Registration

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-----------|-----------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| New Registrants | 63,418 | 52,289 | 97,926 | 51,402 | | | | 205,608 | 145,000 | |
| Cancellations (Deaths, Moves, Etc.) ¹ | 29,264 | 16,138 | 25,467 | 4,627 | | | | 18,508 | 10,000 | |
| Transactions (Moves, Corrections, Etc.) | 50,128 | 56,675 | 79,212 | 54,787 | | | | 219,148 | 140,000 | |
| Registered Voters | 1,191,923 | 1,115,297 | 1,174,818 | 1,121,288 | | | | 1,121,288 | 1,160,000 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Registered Voter | \$0.59 | \$0.56 | \$0.55 | \$0.64 | | | | \$0.64 | ≤ \$0.59 | |

¹Cancellations due to the Statewide Voter Registration System Implementation.

HOUSEHOLD HAZARDOUS WASTE PROGRAM

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|-----------|-----------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Number of Permanent Site Participants | 14,953 | 17,046 | 20,044 | 4,434 | | | | 17,736 | 15,700 | |
| Number of Mobile Collections Events | 2 | 2 | 3 | 1 | | | | 4 | 2 | |
| Number of Mobile Collection site Participants | 1,338 | 5,726 | 1,999 | 802 | | | | 3,208 | 1,200 | |
| Total # of HHW Program Participants | 15,741 | 22,772 | 22,043 | 5,236 | | | | 20,944 | 16,950 | |
| Gallons of Paint Collected at Permanent Site | 49,995 | 58,978 | 63,140 | 13,530 | | | | 54,120 | 50,000 | |
| Efficiency Measures | | | | | | | | | | |
| Permanent Site Disposal Cost per Participant | \$35 | \$29 | \$30 | \$28 | | | | \$28 | ≤ \$39 | √ |
| Mobile Collection Disposal Cost per Participant | \$76 | \$75 | \$42 | \$59 | | | | \$59 | ≤ \$75 | √ |
| Overall HHW Program Disposal Cost per Participant | \$37 | \$31 | \$33 | \$33 | | | | \$33 | ≤ \$40 | √ |
| Drums of Paint Shipped | 909 | 929 | 1,148 | 246 | | | | 984 | ≥ 900 | √ |
| Outcome Measures | | | | | | | | | | |
| Savings Resulting from Bulking of Paint | \$284,319 | \$401,747 | \$516,600 | \$110,285 | | | | \$441,140 | ≥ \$246,000 | √ |
| Safety Incidents (Staff) | 0 | 0 | 0 | 0 | | | | 0 | ≤ 0 | √ |

PUBLIC WORKS

Engineering & Construction Cont.

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-------------------------------------|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| MCIP Projects in Progress | | | | | | | | | | |
| Pre-Design | 31 | 6 | 3 | 36 | | | | 36 | 7 | |
| Design | 32 | 6 | 6 | 36 | | | | 36 | 7 | |
| ROW Acquisition/Utility | 7 | 1 | 1 | 7 | | | | 7 | 1 | |
| Construction | 12 | 1 | 1 | 21 | | | | 21 | 1 | |
| CDBG/Open Space Project in Progress | | | | | | | | | | |
| Pre-Design | | | | 0 | | | | 0 | 7 | |
| Design | | | | 1 | | | | 1 | 7 | |
| ROW Acquisition/Utility | | | | 1 | | | | 1 | 1 | |
| Construction | | | | 6 | | | | 6 | 1 | |
| Outcome Measures | | | | | | | | | | |
| Completed MCIP Projects | | | | 14 | | | | 56 | ≥ 8 | √ |
| Completed CDBG Open Space Projects | | | | 2 | | | | 8 | ≥ 1 | √ |

PUBLIC WORKS

Property Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|-----------|---------|----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Bond/MCIP Parcels Available | 120 | 70 | 67 | 62 | | | | 62 | 102 | |
| Project Summaries/ Tax Estimates/ Inspections | 20 | 41 | 18 | 74 | | | | 296 | 20 | |
| Misc. Parcels to Appraise/ Review | 20 | N/A | 5 | 2 | | | | 8 | 7 | |
| Parcels in ED/ Litigation | 20 | 20 | 26 | 5 | | | | 20 | 12 | |
| Outcome Measures | | | | | | | | | | |
| Bond/MCIP and Misc. Parcels Reviewed | 60 | N/A | 16 | 80 | | | | 320 | ≥ 15 | √ |
| Bond/MCIP and Misc. Parcels Appraised | 75 | 76 | 78 | 10 | | | | 40 | ≥ 64 | |
| Offers Made | 752 | 59 | 55 | 19 | | | | 76 | ≥ 55 | √ |
| ROW/ Eng- Document Review | 90/102 | N/A | 202 | 19 | | | | 76 | ≥ 75 | √ |
| Bond/MCIP Parcels Acquired | 75 | 56 | 59 | 7 | | | | 28 | ≥ 50 | |
| Abstracts Performed | 250/167 | 90 | 88 | 16 | | | | 64 | ≥ 100 | |
| Tech/Real Estate Support | 30/214 | 250 | 221 | 48 | | | | 192 | ≥ 200 | |
| Condemnation Support (Based on Active ED's) | 20 | N/A | 28 | 5 | | | | 20 | N/S | |
| Tax Properties | | | | | | | | | | |
| Inventoried | 3 | 6 | 20 | 20 | | | | 80 | N/S | |
| Advertised | 2 | 2 | 15 | 0 | | | | 0 | N/S | |
| Sold | 2 | 2 | 0 | 0 | | | | 0 | N/S | |
| Value of Foreclosed or Surplus Property | \$112,000 | \$5,214 | \$40,119 | \$10,621 | | | | \$42,484 | ≥ \$50,000 | |

PUBLIC WORKS
Transportation & Planning

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Planning Studies On-Going | 8 | 3 | 6 | 0 | | | | 0 | 1 | |
| Signs Installed | 306 | 263 | 162 | 123 | | | | 492 | 250 | |
| Maps Produced | 983 | 368 | 342 | 103 | | | | 412 | 200 | |
| Lane Miles Striped | 97 | 108 | 212 | 63 | | | | 252 | 80 | |
| Efficiency Measures | | | | | | | | | | |
| Cost per Sign Installed | \$226 | \$180 | \$180 | \$177 | | | | \$177 | ≤ \$185 | √ |
| Outcome Measures | | | | | | | | | | |
| % of CMAQ Projects on Schedule | 100% | 98% | 98% | 98% | | | | 98% | ≥ 100% | |
| CMAQ Projects Closed Out (Fiscal/Physical) | | | 6 | 0 | | | | 0 | ≥ 4 | |
| Milestones for Meeting GASB34 Requirements | 14 | 4.0 | 7 | 5 | | | | 20 | ≥ 6 | √ |
| Maps Requested Completed Within 3 Working Days | 100% | 100% | 100.0% | 99% | | | | 99% | ≥ 100% | |
| MCIP 5th Call (% Complete) ¹ | N/A | N/A | 50% | 85% | | | | 85% | ≥ 100% | |
| Dallas County Thoroughfare Plan ¹ | N/A | N/A | 40% | 40% | | | | 40% | ≥ 50% | |

¹New for FY2008.

ROAD & BRIDGE DISTRICT 1

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-------------|-------------|-----------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Type B Work Expenditures | \$264,435 | \$489,567 | N/A | N/A | | | | N/A | ≤ \$675,000 | N/S |
| Type D Work Expenditures | \$0 | \$0 | \$0 | \$0 | | | | \$0 | ≤ \$0 | √ |
| Type E Work Expenditures | \$1,282,747 | \$848,155 | \$140,743 | \$0 | | | | \$0 | ≤ \$650,000 | √ |
| Value of Support to Other Departments | \$130,234 | \$11,349 | N/A | N/A | | | | N/A | ≥ \$325,000 | N/S |
| Value of Contract Work Performed | \$1,502,951 | N/A | N/A | N/A | | | | N/A | ≥ \$1,650,000 | N/S |
| Revenue | \$1,606,052 | \$1,502,229 | \$910,211 | \$183,337 | | | | \$733,347 | ≥ \$1,200,000 | N/S |

ROAD & BRIDGE DISTRICT 2

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-----------|-----------|-----------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Type B Work Expenditures | \$279,836 | N/A | N/A | N/A | | | | N/A | N/A* | N/A* |
| Work Performed by R&B#3 | | \$21,407 | \$53,002 | \$0 | | | | \$0 | N/S | N/S |
| Work Performed by Vendor | N/A | \$0 | \$95,928 | \$0 | | | | \$0 | N/S | N/S |
| Type D Work Expenditures | \$451,391 | N/A | N/A | N/A | | | | N/A | N/A* | N/A* |
| Type E Work Expenditures | \$534,406 | N/A | N/A | N/A | | | | N/A | N/A* | N/A* |
| Contributions (Type B) Paid to Cities | N/A | \$339,954 | \$806,331 | \$0 | | | | \$0 | N/S | N/S |
| OTHER EXPENDITURES | | | | | | | | | | |
| Road Foreman Salary & Benefits | N/A | \$63,964 | \$60,299 | \$15,075 | | | | \$60,299 | N/S | N/S |
| Mowing Right of Way | N/A | \$9,388 | \$4,546 | \$675 | | | | \$2,698 | N/S | N/S |
| Supplies for Road Repair | N/A | \$1,382 | \$1,247 | \$0 | | | | \$0 | N/S | N/S |
| Removal of Dead Animals | N/A | N/A | \$195 | \$99 | | | | \$396 | N/S | N/S |
| Value of Support to Other Departments | N/A | N/A | N/A | N/A | | | | N/A | N/A* | N/A* |
| Value of Contract Work Performed | \$955,356 | \$15,000 | N/A | \$0 | | | | N/A | ≥ \$1,650,000 | √ |
| Revenue | \$920,983 | \$842,986 | \$150,325 | \$20,947 | | | | \$83,789 | N/S | N/S |

*R&B #2 Reorganized in FY2007 to eliminate all road and bridge work crews and equipment. All road and bridge work projects participation by R&B #2 with partner cities or other R&B districts are now accomplished through direct monetary contribution.

ROAD & BRIDGE DISTRICT 3

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-------------|-------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Type A Work Expenditures | \$857,186 | \$1,118,720 | \$1,495,990 | \$215,893 | | | | \$863,570 | ≤ \$1,000,000 | √ |
| Type B Work Expenditures | \$1,113,618 | \$1,406,873 | \$906,498 | \$88,370 | | | | \$353,481 | ≤ \$1,000,000 | √ |
| Type E Work Expenditures | \$456,472 | \$448,392 | \$271,638 | \$290,979 | | | | \$1,163,917 | ≤ \$1,000,000 | |
| Value of Support to Other Departments | \$59,100 | \$6,357 | \$24,868 | \$1,955 | | | | \$7,819 | ≥ \$50,000 | |
| Value of Contract Work Performed | \$641,078 | \$1,864,090 | \$1,297,198 | \$391,107 | | | | \$1,564,428 | ≥ \$2,250,000 | |
| Revenue | \$1,579,724 | \$589,027 | \$2,021,673 | \$62,963 | | | | \$251,853 | ≥ \$1,500,000 | |

ROAD & BRIDGE DISTRICT 4

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---------------------------------------|-------------|-----------|-------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Type A Work Expenditures | \$164,020 | \$64,662 | \$31,819 | \$0 | | | | \$0 | ≤ \$1,000,000 | √ |
| Type B Work Expenditures | \$878,121 | \$442,110 | \$918,493 | \$222,193 | | | | \$888,774 | ≤ \$1,000,000 | √ |
| Type E Work Expenditures | \$367,316 | \$284,688 | \$833,100 | \$215,551 | | | | \$862,204 | ≤ \$1,000,000 | √ |
| Value of Support to Other Departments | \$266,760 | \$124,459 | \$179,539 | \$0 | | | | \$0 | ≥ \$50,000 | |
| Value of Contract Work Performed | \$1,680,948 | \$941,257 | \$1,962,951 | \$437,745 | | | | \$1,750,978 | ≥ \$2,250,000 | |
| Revenue | \$976,203 | \$577,470 | \$1,754,051 | \$375,482 | | | | \$1,501,930 | ≥ \$1,500,000 | √ |

TEXAS AGRILIFE

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|---------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Group Contacts by County Extension Agents | N/A | 57,778 | 14,058 | 2,803 | | | | 11,212 | ≥ 90,000 | |
| Group Contacts by Combination of Volunteers & Agents | N/A | 38,009 | 59,295 | 20,727 | | | | 82,908 | ≥ 40,000 | √ |
| Group Contacts by Volunteers | N/A | 152,013 | 22,593 | 2,020 | | | | 8,080 | ≥ 190,000 | |
| Individual Contacts by Agents | N/A | N/A | 41,740 | 5,644 | | | | 22,576 | ≥ 41,500 | |
| Individual Contacts by Volunteers | N/A | N/A | 88,296 | 33,395 | | | | 133,580 | ≥ 88,000 | √ |
| Contacts by Letter / Announcements | N/A | N/A | 402,429 | 5,108 | | | | 20,432 | ≥ 200,000 | |
| Total Contact Hours | N/A | 85,019 | 255,781 | 51,702 | | | | 206,808 | ≥ 105,000 | √ |
| Value of Contact Hours by Volunteers | | | | \$255,522 | | | | \$1,022,088 | ≥ \$900,000 | √ |

VETERANS SERVICES

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|------------------|------------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Average # of Queries per Day | 71 | 29 | 38 | 34 | | | | 34 | 87 | |
| Claims Filed for Compensation, Pension and Burial | 496 | 375 | 708 | 50 | | | | 200 | 1,000 | |
| Claims Filed for Military Service Credit | 9 | 0 | 2 | 2 | | | | 8 | 15 | |
| Home Visits | 205 | 87 | 57 | 26 | | | | 104 | 170 | |
| Commemorative Events | 3 | 6 | 16 | 14 | | | | 56 | 13 | |
| Presentations to Community Agencies | 7 | 8 | 26 | 2 | | | | 8 | N/S | |
| Community Service Events | | | | 9 | | | | 36 | N/S | |
| Number of Clients Served at Community Service Events | | | | 2,109 | | | | 8,436 | N/S | |
| Efficiency Measures | | | | | | | | | | |
| % of Questions Answered without Further Referral | 94% | 100% | 100% | 100% | | | | 100% | ≥ 94% | √ |
| Efficiency Measures | | | | | | | | | | |
| Claim Approval Ratio | 93% | N/A ¹ | N/A ¹ | N/S ¹ | | | | N/S ¹ | N/S ¹ | N/S ¹ |
| % of Contacts Receiving Home Visit | N/A | N/A | 11% | 52% | | | | 52% | ≥ 100% | |

¹The new Veterans Services Officer has not obtained accreditation from the National Veterans Service Office. Approval data is not released to unaccredited agents.



MANAGEMENT SERVICES

Index

| Page | Department | Targets Met/ Targets | Percentage of Targets Met |
|------|---|-------------------------|------------------------------|
| 107 | <i>Commissioners Court Administration**</i> | 1 / 3 | 33% |
| | <i>County Auditor</i> | | |
| 108 | Accounting Systems | 4 / 6 | 67% |
| 109 | Financial Audit | 1 / 1 | 100% |
| 110 | Internal Audit | 1 / 3 | 33% |
| 111 | Grants Audit | 2 / 6 | 33% |
| 112 | Payables Audit | 2 / 6 | 33% |
| 113 | Payroll Audit | 3 / 6 | 50% |
| 114 | <i>County Treasurer</i> | 2 / 3 | 67% |
| | <i>Human Resources/Civil Service</i> | | |
| 115 | Compensation/HRIS Division | 2 / 2 | 100% |
| 116 | Employee Relations/Staff Development | 2 / 3 | 67% |
| 117 | Employment Recruitment Division | 1 / 2 | 50% |
| 118 | Risk Management | 5 / 6 | 83% |
| 119 | <i>Office of Budget & Evaluation</i> | 1 / 3 | 33% |
| | <i>Operational Services</i> | | |
| | Communications & Central Services | | |
| 120 | Automotive Service Center | 0 / 3 | 0% |
| 121 | Records Management | 0 / 2 | 0% |
| 122 | Engineering & Project Management | 1 / 2 | 50% |
| 123 | Facilities Management | 1 / 2 | 50% |
| 124 | <i>Purchasing*</i> | 0 / 19 | 0% |

*Department failed to submit data.

**Department submitted incomplete data.

| | | | |
|-----|-----------------------------------|---------------|-------|
| | <i>Tax Assessor/Collector</i> | | |
| 127 | Data Processing | 0 / 1 | 0% |
| 128 | Property Tax | 1 / 1 | 100% |
| 129 | Motor Vehicle Department | N / A | N / A |
| | Management Services Total: | <hr/> 30 / 80 | 38% |

DALLAS COUNTY FY2009 PERFORMANCE MEASURES

COMMISSIONERS COURT ADMINISTRATION

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|-----------|--------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Briefing Agendas Prepared | 44 | 23 | 48 | 9 | | | | 36 | 50 | |
| Major Projects Started | 8 | 10 | 10 | N/A | | | | 0 | 18 | |
| Bills Submitted to State Legislature | N/A | N/A | N/A | N/A | | | | N/A | N/A | N/A |
| Efficiency Measures | | | | | | | | | | |
| Administration as % of General Fund Budget | 0.34% | 0.25% | 0.25% | 0.244% | | | | 0.244% | ≤ 0.300% | √ |
| Operational Cost Reductions | \$439,171 | N/A | 684,335 | N/S | | | | N/S | ≥ \$500,000 | |
| Bills Passed by State Legislature | N/A | N/A | N/A | N/S | | | | N/S | N/S | |
| Major Projects Completed | 4 | 3 | 10 | N/S | | | | N/S | ≥ 8 | |

COUNTY AUDITOR

Accounting Systems

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Application Performance Review | 2 | 2 | 12 | 0 | | | | 0 | 6 | |
| Business Process Evaluation | 0 | 5 | 1 | 4 | | | | 16 | 3 | |
| System Security/Controls Design | 5 | 4 | 7 | 7 | | | | 28 | 3 | |
| Technical Support Calls | 790 | 1,240 | 822 | 85 | | | | 340 | 800 | |
| Training Classes/Sessions Offered | | | | | | | | | | |
| Oracle Financial | 2 | 5 | 4 | 0 | | | | 0 | 4 | |
| Discover Web | 3 | 9 | 4 | 0 | | | | 0 | 4 | |
| Oracle - Advanced | N/A | N/A | 2 | 0 | | | | 0 | 2 | |
| Efficiency Measures | | | | | | | | | | |
| Process Flowcharts Developed/Mapped | 0 | 2 | 4 | 2 | | | | 8 | ≥ 4 | √ |
| Outcome Measures | | | | | | | | | | |
| System Assessment Reports | | | | | | | | | | |
| Financial/Operating | 3 | 2 | 6 | 3 | | | | 12 | ≥ 6 | √ |
| Systems/Security | 1 | 0 | 3 | 1 | | | | 4 | ≥ 2 | √ |
| Regression/Patch Testing | N/A | N/A | N/A | 1 | | | | 4 | ≥ 4 | √ |
| Recommended Practices | 3 | 3 | 1 | 0 | | | | 0 | ≥ 4 | |
| System Implementation Reviews | 2 | 2 | 1 | 0 | | | | 0 | ≥ 3 | |

COUNTY AUDITOR

Financial Audit

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Funds | 88 | 86 | 87 | 86 | | | | 344 | 86 | |
| GL Accounts | 11,442 | 12,035 | 11,419 | 8,848 | | | | 8,848 | 11,000 | |
| Bank Accounts | 93 | 92 | 94 | 94 | | | | 376 | 94 | |
| Escrow Accounts | 117 | 115 | 130 | 145 | | | | 145 | 150 | |
| Revenue Accounts | 913 | 936 | 1,017 | 709 | | | | 709 | 800 | |
| Expenditure Accounts | 7,598 | 8,075 | 7,326 | 5,107 | | | | 5,107 | 7,500 | |
| Fixed Asset Records | 3,861 | 4,247 | 4,609 | 4,651 | | | | 4,651 | 4,750 | |
| Reviewed, Approved, Posted Journal | 9,336 | 9,743 | 8,873 | 2,663 | | | | 10,652 | 10,000 | |
| Efficiency Measures | | | | | | | | | | |
| % Actual v. Projection-General Fund | 99% | 98% | 95% | N/A | | | | N/A | ≥ 98% | N/A |
| Enhanced Report Generation Distribution | Yes | Yes | Pending | N/A | | | | Yes | Yes | √ |
| Outcome Measures | | | | | | | | | | |
| Achieved GFOA Award for CAFR | Yes | Yes | Pending | N/A | | | | N/A | Yes | N/A |

COUNTY AUDITOR

Internal Audit

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Property Items Tagged | 1,476 | 1,139 | 1,054 | 247 | | | | 988 | 1,200 | |
| Cash Counts | 725 | 719 | 731 | 117 | | | | 468 | 700 | |
| Open Records Requests | 80 | 64 | 62 | 16 | | | | 64 | 60 | |
| Audit Programs | | | | | | | | | | |
| Fee Offices | | | | 1 | | | | 4 | 22 | |
| Other Offices | | | | 2 | | | | 8 | 5 | |
| Contracts | | | | 1 | | | | 4 | 5 | |
| Special Investigations | 14 | 17 | 24 | 7 | | | | 28 | 15 | |
| Outcome Measures | | | | | | | | | | |
| Management Letters Issued | 46 | 122 | 52 | 19 | | | | 76 | ≥ 50 | √ |
| Findings or Recommended Practice Reports | 81 | 194 | 107 | 21 | | | | 84 | ≥ 100 | |
| Property Inventory Reports | 16 | 64 | 26 | 3 | | | | 12 | ≥ 35 | |

COUNTY AUDITOR

Grants Audit

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|---------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Active Grants | 369 | 385 | 523 | 587 | | | | 587 | 700 | |
| Financial Reports Certified | 851 | 794 | 820 | 120 | | | | 480 | 1,000 | |
| Requisitions Approved | | | | 838 | | | | 3,352 | 3,000 | |
| Journals Prepared | | | | 624 | | | | 2,496 | 2,500 | |
| Financial Assists for External Reviews | | | | 2 | | | | 8 | 10 | |
| Field Audits w/Exit Conference | | | | 15 | | | | 60 | 60 | |
| Efficiency Measures | | | | | | | | | | |
| Number of Single Audit Findings | 5 | 10 | 6 | N/A | | | | 0 | ≥ 2 | |
| Acceptance Rate (Exit Reviews) | N/A | N/A | 80% | 77% | | | | 77% | ≥ 80% | |
| Outcome Measures | | | | | | | | | | |
| Expenditure Statements | 503 | 584 | 640 | 115 | | | | 460 | ≥ 600 | |
| Reimbursement Received (Millions) | \$46.5 | \$47.2 | \$52.3 | \$14.0 | | | | \$56.0 | ≥ \$48.0 | √ |
| Fiscal/Compliance Reports | 51 | 47 | 46 | 10 | | | | 40 | ≥ 48 | |
| Single Audit Unqualified Opinion | Yes/No | Yes/Yes | Yes/Yes | N/A | | | | Yes/Yes | Yes/Yes | √ |

COUNTY AUDITOR

Payables Audit

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--------------------------------------|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Requisitions Reviewed ¹ | 12,387 | 13,526 | 15,059 | 4,714 | | | | 18,856 | 20,000 | |
| Invoices Processed | 196,360 | 210,921 | 231,056 | 55,255 | | | | 221,020 | 245,000 | |
| 1099s Prepared | 2,823 | 2,785 | 3,037 | 2,817 | | | | 11,268 | 3,000 | |
| Check Runs | 48 | 46 | 50 | 10 | | | | 40 | 48 | |
| Efficiency Measures | | | | | | | | | | |
| Direct Cost per Invoice ² | \$3.79 | \$3.66 | \$3.32 | \$3.47 | | | | \$3.47 | ≤ \$3.16 | |
| Unscheduled Check Run | 58 | 48 | 63 | 19 | | | | 76 | ≤ 55 | |
| Special Funds Check Run | 268 | 671 | 1,565 | 446 | | | | 1,784 | ≤ 1,500 | |
| Purchasing Exception Letters | 109 | 146 | 183 | 57 | | | | 228 | ≥ 150 | √ |
| Insurance Compliance Exceptions | 97 | 127 | 156 | 38 | | | | 152 | ≥ 130 | √ |
| Outcome Measures | | | | | | | | | | |
| Payments Processed (Millions) | \$605 | \$603 | \$586 | \$95 | | | | \$381 | ≥ \$600 | |

¹Increase in requisitions due to the FY2008 change in purchase order procedures to enhance system tracking of County purchases.

²Cost per Invoice decreased due to supervisory/management efforts during a vacancy in the Audit Supervisor position.

COUNTY AUDITOR

Payroll Audit

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Employees | | | | | | | | | | |
| Full Time | 5,613 | 6,051 | 6,226 | 6,283 | | | | 25,132 | 6,226 | |
| Part Time | 1,096 | 1,045 | 891 | 1,069 | | | | 4,276 | 1,000 | |
| CSCD | 576 | 589 | 621 | 627 | | | | 2,508 | 621 | |
| State Judiciary | 39 | 39 | 39 | 39 | | | | 156 | 39 | |
| Hotline Calls/E-Mails | 5,475 | 5,522 | 6,830 | 1,569 | | | | 6,276 | 5,500 | |
| Payroll Court Orders Processed | 4,690 | 4,877 | 4,515 | 1,084 | | | | 4,336 | 5,000 | |
| Eligibility Assessment-Med/Drug Claims | 134,104 | 137,422 | 139,520 | 33,913 | | | | 135,652 | 140,000 | |
| Workers Comp Claims | 341 | 327 | 362 | 185 | | | | 740 | 700 | |
| Lost Time | 489 | 535 | 491 | 142 | | | | 568 | 500 | |
| No Lost Time | 174 | 147 | 133 | 43 | | | | 172 | 150 | |
| Audit Programs/Reports | 3 | 2 | 3 | 1 | | | | 4 | 5 | |
| Efficiency Measures | | | | | | | | | | |
| Direct Cost per Payroll Check | \$2.40 | \$2.37 | \$2.31 | \$2.22 | | | | \$2.22 | ≤ \$2.21 | |
| Outcome Measures | | | | | | | | | | |
| Number of "Off-Cycle" Checks | 174 | 250 | 137 | 54 | | | | 216 | ≤ 150 | |
| Number of Overpayments | 2 | 57 | 40 | 14 | | | | 56 | ≤ 40 | |
| Quarter T&A Audit Reports | Yes | Yes | Yes | Yes | | | | Yes | Yes | √ |
| Payroll Checks Processed | 168,055 | 178,529 | 190,549 | 53,523 | | | | 214,092 | ≥ 200,000 | √ |
| Elections Checks Processed | 6,065 | 6,160 | 7,761 | 4,103 | | | | 16,412 | ≥ 7,000 | √ |

COUNTY TREASURER

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-----------------------------------|--------|--------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload | | | | | | | | | | |
| Interest Earnings (Millions) | \$20.3 | \$23.8 | \$17.5 | \$1.9 | | | | \$7.6 | ≥ \$15.0 | |
| Efficiency Measures | | | | | | | | | | |
| % of Portfolio Invested | 105% | 105% | 104% | 102% | | | | 102% | ≥ 102% | √ |
| Earnings Credits Used (Thousands) | \$611 | \$952 | \$1,648 | \$90 | | | | \$360 | ≥ \$500 | |
| Outcome Measures | | | | | | | | | | |
| Weighted Average Interest Rate | 4.50% | 5.28% | 3.89% | 2.84% | | | | 2.84% | ≥ 2.25% | √ |

HUMAN RESOURCES/CIVIL SERVICE

Compensation/HRIS Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Court Orders Reviewed | 4,045 | 4,367 | 3,740 | 1,054 | | | | 4,216 | 2,500 | |
| Positions Reviewed by Human Resources ¹ | 327 | 618 | 243 | 85 | | | | 340 | 400 | |
| Job Descriptions Reviewed by Civil Service | 585 | 223 | 174 | 37 | | | | 148 | 500 | |
| Processes Re-engineered/Automated | 0 | 1 | 2 | 0 | | | | 0 | 2 | |
| Processes Updated | 0 | 1 | 1 | 0 | | | | 0 | 2 | |
| Audits Conducted on Salary Admin. | 1,787 | 2,344 | 1,903 | 566 | | | | 2,264 | 1,200 | |
| Major Salary Surveys (Internal, External) | 16 | 13 | 12 | 1 | | | | 4 | 10 | |
| Other Surveys - Conducted or Participated | 16 | 13 | 12 | 14 | | | | 56 | 25 | |
| Efficiency Measures | | | | | | | | | | |
| Time Required to Conduct Salary Analyses (Days) | 1 | 1 | 1 | 1 | | | | 1 | ≤ 1 | √ |
| Outcome Measures | | | | | | | | | | |
| Salary Analysis Monthly Average | 149 | 195 | 154 | 189 | | | | 189 | ≥ 100 | √ |

HUMAN RESOURCES/CIVIL SERVICE

Employee Relations/Staff Development

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|---|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| County Policies Updated | 3 | 6 | 9 | 0 | | | | 0 | 15 | |
| Consultations | 3,823 | 5,112 | 5,002 | 1,091 | | | | 4,364 | 4,500 | |
| Civil Service hearings (includes Sheriff) | 24 | 25 | 23 | 6 | | | | 24 | 24 | |
| Grievances Received | 58 | 63 | 70 | 12 | | | | 48 | 55 | |
| Greivance Hearings Scheduled | 32 | 29 | 43 | 11 | | | | 44 | 27 | |
| Training Sessions Delivered ¹ | 62 | 115 | 73 | 10 | | | | 40 | 85 | |
| Training Session Attendance ¹ | 740 | 1,167 | 1,159 | 143 | | | | 572 | 1,340 | |
| New Employee Orientation Attendance | 1,405 | 1,536 | 1,182 | 257 | | | | 1,028 | 500 | |
| Hours Conducted, Training & Orientation | 419 | 704 | 541 | 101 | | | | 404 | 550 | |
| Efficiency Measures | | | | | | | | | | |
| Number of Managers/Supervisors Trained | 205 | 404 | 311 | 56 | | | | 224 | ≥ 300 | |
| Cost of Seminars per Participant | \$16 | \$22 | \$23 | \$15 | | | | \$15 | ≤ \$25 | √ |
| Outcome Measures | | | | | | | | | | |
| Customer Satisfaction on Training Effectiveness | 4.8 | 4.8 | 4.8 | 4.8 | | | | 4.80 | ≥ 4.8 | √ |

¹Delivered only internal, basic curriculum classes and essential external vendor classes due t conservation of funds. Also, no customer services classes were scheduled due to the conservation of funds for the development of new customer service program.

HUMAN RESOURCES/CIVIL SERVICE

Employment/Recruitment Division

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|---------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Phone Contacts Customer Service | 31,375 | 27,466 | 15,693 | 2,599 | | | | 10,396 | 15,000 | |
| Applications/Resumes Received | 105,599 | 96,818 | 69,907 | 13,386 | | | | 53,544 | 80,000 | |
| Applications/Resumes Screened | | | | 400 | | | | 1,600 | 80,000 | |
| Audits Conducted on Applications | | | | 1,200 | | | | 4,800 | 80,000 | |
| Employees Hired | 1,261 | 1,540 | 1,011 | 329 | | | | 1,316 | 1,000 | |
| Job Fairs | 52 | 41 | 23 | 5 | | | | 20 | 15 | |
| Automation Enhancements | 3 | 4 | 8 | 0 | | | | 0 | 8 | |
| Processes Re-engineered | 5 | 4 | 5 | 1 | | | | 4 | 4 | |
| Efficiency Measures | | | | | | | | | | |
| Average Cost per Employee Hired | \$260 | \$211 | \$322 | \$286 | | | | \$286 | ≤ \$400 | √ |
| Outcome Measures | | | | | | | | | | |
| Average Number of Weekly Job Openings ² | 93 | 93 | 232 | 191 | | | | 191 | ≤ 150 | |

¹The screening of applications for minimum qualifications by HR has declined due to online screening by hiring managers/supervisors as a result of iRecruitment implementation in December 2007. HR only screens and qualifies the applications that the hiring manager/supervisor has selected as the final candidate. This performance measure will be adjusted for

²The new iRecruitment system requires the posting of specific position numbers for each vacancy. Whereas, prior to iRecruitment, job posting was based on jobs. For example, if a JDO I position was posted with a requisition number for the Juvenile Department, the requisition number would have several position numbers associated with it. Now, with iRecruitment each position is posted separately which increases the number of weekly job openings.

HUMAN RESOURCES/CIVIL SERVICE

Risk Management

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|-----------|-----------|-----------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Injury Reports Processed | 639 | 652 | 610 | 180 | | | | 720 | 650 | |
| Claims Filed | 443 | 506 | 397 | 128 | | | | 512 | 500 | |
| TPA Claim Audits | 201 | 100 | 248 | 68 | | | | 272 | 200 | |
| Safety/Injury Audits Conducted | 205 | 229 | 156 | 60 | | | | 240 | 250 | |
| Training Sessions Conducted | 10 | 15 | 11 | 2 | | | | 8 | 10 | |
| Efficiency Measures | | | | | | | | | | |
| Avg. # of Open Claims | 280 | 279 | 250 | 39 | | | | 156 | ≤ 280 | √ |
| Avg. # of Employees Losing Time | 7 | 8 | 6 | 10 | | | | 10 | ≤ 10 | √ |
| Avg. # of Employees on Light Duty | 12 | 14 | 13 | 12 | | | | 12 | ≤ 17 | √ |
| Outcome Measures | | | | | | | | | | |
| Cost of Incurred Claims (Millions) ¹ | \$1.66 | \$1.70 | \$1.94 | \$0.54 | | | | \$2.16 | ≤ \$2.50 | √ |
| Cost of Salary Continuation | | | | | | | | | | |
| Law Enforcement | \$371,301 | \$374,433 | \$338,308 | \$104,026 | | | | \$416,104 | ≤ \$400,000 | |
| Other | \$5,784 | \$3,393 | \$2,398 | \$0 | | | | \$0 | ≤ \$5,000 | √ |

¹While claims cost remained under \$2 million this year, medical costs is gradually increasing due to severity of injuries, not total number of claims.

OFFICE OF BUDGET & EVALUATION

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|---------|-----------|--------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Miscellaneous Briefings | 383 | 1,181 | 1,705 | 404 | | | | 1,616 | 500 | |
| Full Briefings | 97 | 76 | 104 | 16 | | | | 64 | 100 | |
| Fiscal Notes Prepared for Legislative Session | N/A | N/A | N/A | 0 | | | | N/A | N/A | |
| Outcome Measures | | | | | | | | | | |
| Amount of Fiscal Savings from Briefings | 208,000 | \$249,858 | \$28,218,112 | \$1,884 | | | | \$7,536 | ≥ \$200,000 | |
| Amount Saved from Social Security Bounty Recovery | 155,500 | \$112,400 | \$297,200 | \$106,000 | | | | \$424,000 | ≥ \$60,000 | √ |
| % Difference from Mid-Year Expenditure Projection to Year-End Actual | 1% | 1% | N/S | N/A | | | | N/A | ≤ 1% | |
| Time to Distribute Quarterly Mgt. Reports (Weeks from end of Quarter) | 15 | 18 | 21 | 24 | | | | 24 | ≤ 8 | |

OPERATIONAL SERVICES

Communication & Central Services - Automotive Service Center

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Vehicles in the Fleet | 865 | 912 | 3,909 | 1,018 | | | | 4,072 | 785 | |
| Vehicle Service Visits | 3,819 | 3,066 | 4,566 | 675 | | | | 2,700 | 3,600 | |
| Efficiency Measures | | | | | | | | | | |
| Avg. # of Service Activities per Technician | 119 | N/A | N/A | 96 | | | | 96.0 | N/S | |
| Avg. Length of Time for Service Completion (Hours) | 3.8 | 4.0 | 3.0 | 4.0 | | | | 4.0 | ≤ 3.5 | |
| % Technicians Time Allocated to Work Orders | 96% | 84% | 78% | 89% | | | | 89% | ≥ 95% | |

OPERATIONAL SERVICES

Communication & Central Services - Records Management

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|-----------|-----------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Requests for Documents at Record Center | 52,284 | 40,086 | 50,992 | 11,540 | | | | 46,160 | 54,800 | |
| Outgoing Pieces of Mail | 1,416,745 | 1,363,915 | 1,421,769 | 500,189 | | | | 2,000,756 | 1,520,000 | |
| Records Management Support Services | 413 | 608 | 587 | 130 | | | | 520 | 610 | |
| New Boxes Received | 16,381 | 18,198 | 11,327 | 2,637 | | | | 10,548 | 12,400 | |
| Outcome Measures | | | | | | | | | | |
| Record Requests Filled within 72 Hours | 98% | 99% | 98.1% | 98.0% | | | | 98.0% | ≥ 99.0% | |
| Outgoing Mail to USPO within 24 Hours | 99% | 99% | 99.0% | 99.0% | | | | 99.0% | ≥ 100.0% | |

OPERATIONAL SERVICES

Engineering & Project Management

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|--|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Formal Documents Produced | 128 | 162 | 116 | 36 | | | | 144 | 130 | |
| Contracts Managed (End of Quarter) | 43 | 49 | 50 | 42 | | | | 42 | > 40 | |
| Efficiency Measures | | | | | | | | | | |
| Contracts Managed per Engineer | 21 | 25 | 26 | 21 | | | | 21 | ≥ 20 | √ |
| Outcome Measures | | | | | | | | | | |
| % of Projects within Original Estimate | 68% | 68% | 68% | 68% | | | | 68% | ≥ 70% | |

OPERATIONAL SERVICES

Facilities Management

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|-----------------------------------|---------|---------|---------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Work Orders Completed | 200,203 | 177,339 | 227,998 | 43,865 | | | | 175,460 | 785 | |
| Efficiency Measures | | | | | | | | | | |
| Work Orders per Staff-Hour Worked | 1.08 | 0.85 | 0.60 | 0.76 | | | | 0.76 | ≥ 0.80 | |
| Dallas County Cost per Sq. Ft. | \$4.91 | \$3.38 | \$2.38 | \$1.01 | | | | \$1.01 | ≤ \$4.80 | √ |

PURCHASING

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Requisitions Processed | 11,325 | 11,606 | 14,521 | N/S | | | | N/S | N/S | |
| Purchase Orders Issued | 11,635 | 11,884 | 12,306 | N/S | | | | N/S | N/S | |
| Annual Contracts Awarded | 48 | 46 | 51 | N/S | | | | N/S | N/S | |
| RFPs Awarded | 12 | 24 | 26 | N/S | | | | N/S | N/S | |
| One-Time Bids Awarded | 51 | 57 | 56 | N/S | | | | N/S | N/S | |
| Annual Contracts Extended | 80 | 88 | 95 | N/S | | | | N/S | N/S | |
| Annual Contracts Extended on Temporary Basis | 80 | 88 | 15 | N/S | | | | N/S | N/S | |
| Agencies under Cooperative Agreements | 25 | 28 | 31 | N/S | | | | N/S | N/S | |

PURCHASING

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|---|--------|--------|--------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Efficiency Measures | | | | | | | | | | |
| Avg. Days to Process P.O.s | N/A | 3.8 | 4.5 | N/S | | | | N/S | ≤ | N/S |
| Avg. Days to Process Sealed Bids (Other than Construction Contracts) | N/A | 19 | 21 | N/S | | | | N/S | ≤ | N/S |
| Avg. Days to Process Annual Contract | N/A | 29 | 35 | N/S | | | | N/S | ≤ | N/S |
| Avg. Days to Process RFPs | N/A | 76 | 85 | N/S | | | | N/S | ≤ | N/S |
| Avg. Days to Process Sealed Bids (Construction Contracts) | N/A | 69 | 91 | N/S | | | | N/S | ≤ | N/S |

PURCHASING

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|---|-----------|-----------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Outcome Measures | | | | | | | | | | |
| Service Contracts Renewed Prior to Expiration | 0.9 | 93.8% | 92.2% | N/S | | | | N/S | > | N/S |
| Goods Contracts Awarded Prior to Expiration | 1.0 | 84.3% | 91.8% | N/S | | | | N/S | > | N/S |
| Procurement Method - by PO Type | | | | | | | | | | |
| Dallas County Contract | 31.3% | 29.5% | 25.9% | N/S | | | | N/S | | N/S |
| Cooperative Purchasing | 17.7% | 23.0% | 24.3% | N/S | | | | N/S | | N/S |
| Exemptions | 2.5% | 3.4% | 13.6% | N/S | | | | N/S | | N/S |
| Quotes | 48.5% | 44.1% | 36.0% | N/S | | | | N/S | | N/S |
| Procurement Method - by PO Amount | | | | | | | | | | |
| Dallas County Contract | | | 63.0% | N/S | | | | N/S | | N/S |
| Cooperative Purchasing | N/A | N/A | 15.6% | N/S | | | | N/S | | N/S |
| Exemptions | N/A | N/A | 17.6% | N/S | | | | N/S | | N/S |
| Quotes | N/A | N/A | 4.0% | N/S | | | | N/S | | N/S |
| Auction Revenue Generated | \$217,148 | \$495,110 | \$375,969 | N/S | | | | N/S | > | N/S |
| Paper Recycling Revenue | \$5,343 | \$21,926 | \$34,693 | N/S | | | | N/S | | N/S |
| Metal Recycling Revenue | \$5,313 | \$15,872 | \$9,581 | N/S | | | | N/S | | N/S |
| Cooperative Purchasing Revenue | | \$532 | \$49,967 | N/S | | | | N/S | | N/S |

TAX ASSESSOR/COLLECTOR

Data Processing

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | | FY2009 Target | Target Met? |
|---|---------|---------|-----------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|---------------|-------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | Projected Total | | |
| Workload Measures | | | | | | | | | | |
| Number of Supplemental Statements Processed/Mailed | 241,900 | 175,342 | 1,150,850 | 942,739 | | | | 3,770,956 | 120,000 | |
| Efficiency Measures | | | | | | | | | | |
| Number of Working Days between Receipt of Supplemental Roll and Mailing of Statements | 14 | 23 | 13 | 22 | | | | 22 | ≤ 15 | |

TAX ASSESSOR/COLLECTOR

Property Tax

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|------------------------------------|--------|--------|--------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Agricultural Rollbacks | 38 | 52 | 75 | 26 | | | | 104 | 50 | |
| Tax Certificates Requested | 4,183 | 2,694 | 2,845 | N/S | | | | 0 | 4,245 | |
| Over 65 Quarterly Payments | 7,092 | 7,710 | 8,322 | 571 | | | | 2,284 | 7,000 | |
| Bankruptcy Accounts - Claims Filed | 2,019 | 2,118 | 2,490 | 681 | | | | 2,724 | 5,382 | |
| Accounts in Litigation | 8,175 | 37,317 | 37,129 | 9,359 | | | | 37,436 | 9,000 | |
| Efficiency Measures | | | | | | | | | | |
| Research Requets Processed | | 7,801 | 3,121 | 524 | | | | 2,096 | ≥ 2,000 | √ |

TAX ASSESSOR/COLLECTOR

Motor Vehicle Department

| | FY2006 | FY2007 | FY2008 | FY2009 | | | | Projected Total | FY2009 Target | Target Met? |
|------------------------------|----------|---------|---------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|---------------|----------------|
| | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter | | | |
| Workload Measures | | | | | | | | | | |
| Remittance Processing System | N/A | N/A | N/A | N/A | | | | N/A | N/A | |
| Number of Statements | \$87,339 | 138,365 | 31,375 | 12,629 | | | | 50,516 | 87,000 | |
| Number of Checks | \$75,912 | 161,972 | 347,045 | 12,629 | | | | 50,516 | 75,000 | |
| Amount Procesed (Millions) | N/A | N/A | \$497 | \$801,678 | | | | \$3,206,711 | N/S | |

