

DALLAS COUNTY MANAGEMENT REPORT

VOLUME I WORKLOAD AND FINANCIAL MEASURES

YEAR END OF THE
FISCAL YEAR ENDING SEPTEMBER 30, 2001

4-2001



PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

DALLAS COUNTY MANAGEMENT REPORT - VOLUME I

DISTRIBUTION SCHEDULE -FY2001

<u>Report</u>	<u>Performance Data Due</u>	<u>Production Date</u>
First Quarter	January 24	January 31
Second Quarter	April 24	May 1
Third Quarter	July 24	July 31
Year End	October 23	October 30

DISTRIBUTION LIST

Commissioners Court (5)
Commissioners Court Administrator
Assistant Administrator of Operations
County Treasurer
County Auditor
County Sheriff
Constables (8)
Tax Assessor/Collector
Director of Juvenile Services
Director of Personnel/Civil Service
Director of Public Works
Director of Health and Human Services
Director of Agricultural Extension
Fire Marshall
Budget Office (7)

DALLAS COUNTY MANAGEMENT REPORT - VOLUME I
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SECTION I: AGGREGATE COUNTY DATA

Analysts: Shannon Brown, Carlo Pacot, Ronica Watkins

General Fund expenditures for the year end FY2001 (page 1.1) are 5.0% higher than FY2000. The General Fund revenues (page 1.2) for FY2001 are 4.6% more than the same period of FY2000.

Medical claim expenses through the Employee Benefit Trust totaled \$14.6 million in FY2001 (page 1.3), within the budgeted amount. In addition, prescription drug claims total \$3.2 million (page 1.4), \$500,000 less than the previous year. The County substantially increased the FY2001 budget of medical claim and prescription drug expenses in response to rising health care costs. The monthly ending balance of the Employee Benefits Trust (page 1.5) has returned to a level at or above \$1 million for all months of the fiscal year except one.

Dallas County citizens donated a total of \$340,992 to the Jury Donation Program (page 1.6) in FY2001. Donations were only slightly higher (0.8%) in FY2001 than FY2000.

Investments earnings for the fiscal year totaled \$16.3 million (page 1.7). By comparison, investment earnings in FY2000 were \$16.7, a 2.3% decrease. However, investment earnings did exceed the budgeted amounts by 18%.

Payments for workers compensation claims (page 1.8) for the year end FY2001 are 59.8% higher than the same period in FY2000. The number of new filings monthly average (page 1.9) are slightly down at 0.3% from FY2000. Workers compensation claims for FY2001 is \$839,818 higher than budget, however it's \$560,182 lower than our previous projection.

Employee terminations (page 1.10) - data not yet available under the new Oracle HR system.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: General Fund
ACTIVITY: Total Expenditures

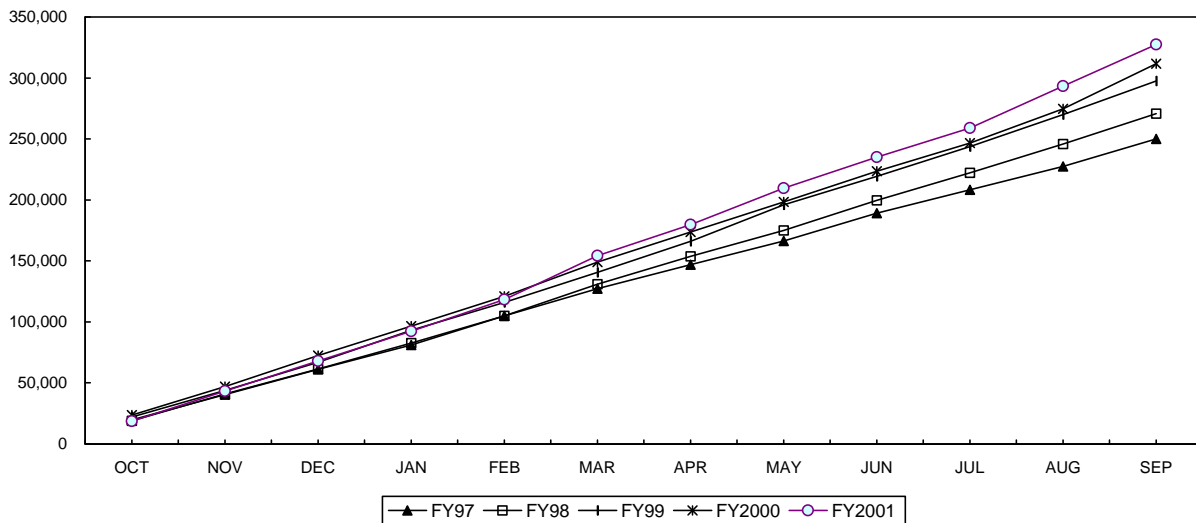
DATE PREPARED: 07/31/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Expenditures (\$ in Thousands)

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY2000	FY2001		FY97	FY98	FY99	FY2000	FY2001	
OCT	19,785	18,994	21,998	23,504	18,758	-20.2%	19,785	18,994	21,998	23,504	18,758	-20.2%
NOV	20,637	21,947	21,809	23,536	24,581	4.4%	40,422	40,941	43,807	47,040	43,339	-7.9%
DEC	20,616	20,391	22,985	25,403	24,570	-3.3%	61,038	61,332	66,792	72,443	67,909	-6.3%
JAN	20,059	21,411	26,427	24,096	24,413	1.3%	81,097	82,743	93,219	96,539	92,322	-4.4%
FEB	23,827	22,110	22,764	24,491	25,945	5.9%	104,924	104,853	115,983	121,030	118,267	-2.3%
MAR	22,423	26,129	24,613	27,871	36,072	29.4%	127,347	130,982	140,596	148,901	154,339	3.7%
APR	19,666	22,690	25,506	24,676	25,265	2.4%	147,013	153,672	166,102	173,577	179,604	3.5%
MAY	19,248	21,438	29,764	24,702	29,914	21.1%	166,261	175,110	195,866	198,279	209,518	5.7%
JUN	22,847	24,576	23,401	25,255	25,612	1.4%	189,108	199,686	219,267	223,534	235,130	5.2%
JUL	19,234	22,509	24,368	23,174	23,843	2.9%	208,342	222,195	243,635	246,708	258,973	5.0%
AUG	19,127	23,718	26,354	27,962	34,306	22.7%	227,469	245,913	269,989	274,670	293,279	6.8%
SEP	22,593	24,747	27,425	37,095	34,027	-8.3%	\$250,062	\$270,660	\$297,414	311,765	327,306	5.0%
TOTAL	\$250,062	\$270,660	\$297,414	\$311,765	\$327,306	N/A	ANNUAL PROJECTION/BUDGET: \$323,872					
AVG	20,838	22,555	24,785	25,980	27,276	5.0%	PERCENT ACHIEVED TO DATE: 101%					

Explanation: County Auditor's Budget Analysis

General Fund Expenditures
Year-to-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: General Fund
ACTIVITY: Total Revenues

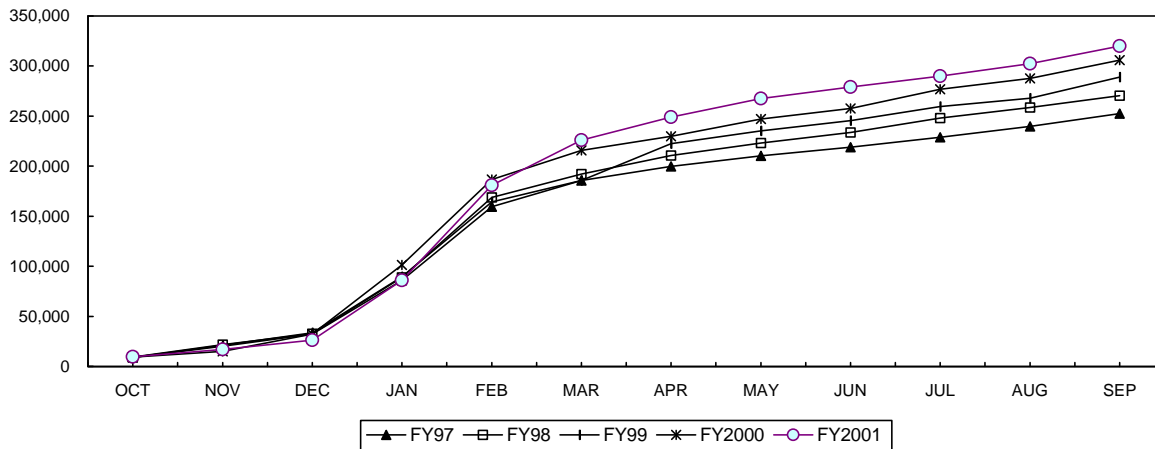
DATE PREPARED: 07/31/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Revenues (\$ in Thousands)

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY2000	FY2001		FY97	FY98	FY99	FY2000	FY2001	
OCT	8,938	9,278	8,841	9,126	9,696	6.2%	8,938	9,278	8,841	9,126	9,696	6.2%
NOV	11,052	12,385	12,288	6,016	7,209	19.8%	19,990	21,663	21,129	15,142	16,905	11.6%
DEC	12,178	10,863	12,378	17,115	9,313	-45.6%	32,168	32,526	33,507	32,257	26,218	-18.7%
JAN	53,871	56,182	55,980	69,141	59,631	-13.8%	86,039	88,708	89,487	101,398	85,849	-15.3%
FEB	73,460	80,064	74,739	85,299	95,054	11.4%	159,499	168,772	164,226	186,697	180,903	-3.1%
MAR	26,353	23,464	21,463	29,008	45,160	55.7%	185,852	192,236	185,689	215,705	226,063	4.8%
APR	13,956	18,444	36,868	14,263	22,994	61.2%	199,808	210,680	222,557	229,968	249,057	8.3%
MAY	10,572	12,530	12,624	17,027	18,448	8.3%	210,380	223,210	235,181	246,995	267,505	8.3%
JUN	8,616	10,391	10,233	10,624	11,420	7.5%	218,996	233,601	245,414	257,619	278,925	8.3%
JUL	10,007	14,349	14,196	19,059	11,120	-41.7%	229,003	247,950	259,610	276,678	290,045	4.8%
AUG	10,765	10,715	8,167	11,132	12,184	9.5%	239,768	258,665	267,777	287,810	302,229	5.0%
SEP	12,894	11,765	21,222	17,968	17,714	-1.4%	\$252,662	\$270,430	\$288,999	305,778	319,943	4.6%
TOTAL	\$252,662	\$270,430	\$288,999	\$305,778	\$319,943	N/A	ANNUAL PROJECTION/BUDGET:				\$326,701	
AVG	21,055	22,536	24,083	25,482	26,662	4.6%	PERCENT ACHIEVED TO DATE:				97.93%	

Source/Explanation: County Auditor's Budget Analysis

General Fund Revenues
Year-to-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Personnel

DATE PREPARED: November 9, 2001

ACTIVITY: Employee Health Insurance

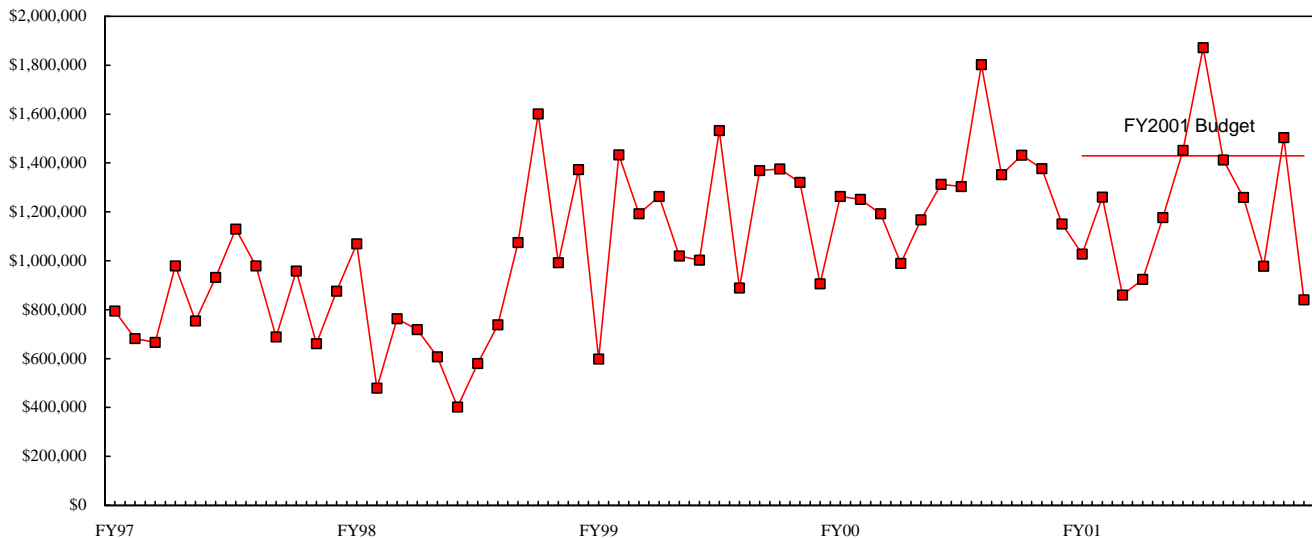
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Monthly Expenditures - Medical Claims

MONTH	MONTHLY				CHANGE	Y-T-D				CHANGE
	FY98	FY99	FY00	FY01	FROM FY00	FY98	FY99	FY00	FY01	FROM FY00
OCT	1,069,045	598,427	1,263,060	1,027,821	-19%	1,069,045	598,427	1,263,060	1,027,821	-19%
NOV	478,948	1,433,615	1,251,500	1,260,505	1%	1,547,993	2,032,041	2,514,560	2,288,326	-9%
DEC	762,784	1,192,783	1,192,251	859,636	-28%	2,310,778	3,224,824	3,706,810	3,147,962	-15%
JAN	718,277	1,263,022	989,429	924,056	-7%	3,029,055	4,487,846	4,696,239	4,072,018	-13%
FEB	606,840	1,019,898	1,167,884	1,177,099	1%	3,635,894	5,507,744	5,864,123	5,249,117	-10%
MAR	401,359	1,002,094	1,313,364	1,451,100	10%	4,037,253	6,509,838	7,177,487	6,700,217	-7%
APR	580,016	1,532,343	1,303,048	1,872,379	44%	4,617,269	8,042,182	8,480,535	8,572,596	1%
MAY	738,301	888,819	1,802,868	1,412,333	-22%	5,355,570	8,931,001	10,283,403	9,984,929	-3%
JUN	1,075,148	1,368,494	1,351,502	1,258,558	-7%	6,430,718	10,299,495	11,634,905	11,243,487	-3%
JUL	1,600,304	1,375,647	1,432,158	977,352	-32%	8,031,022	11,675,142	13,067,063	12,220,839	-6%
AUG	991,625	1,320,379	1,376,448	1,503,641	9%	9,022,647	12,995,521	14,443,511	13,724,479	-5%
SEP	1,373,218	905,171	1,150,406	839,973	-27%	10,395,865	13,900,692	15,593,917	14,564,452	-7%
TOTAL	\$10,395,865	\$13,900,692	\$15,593,917	\$14,564,452	-7%	ANNUAL PROJECTION/BUDGET: \$17,156,000				
AVG	\$866,322	\$1,158,391	\$1,299,493	\$1,213,704	-7%	PERCENT ACHIEVED TO DATE: 85%				

Source/Explanation: Auditor's Office monthly reconciliation of the Health Benefit Trust.

Medical Claims By Month



DALLAS COUNTY MANAGEMENT REPORT

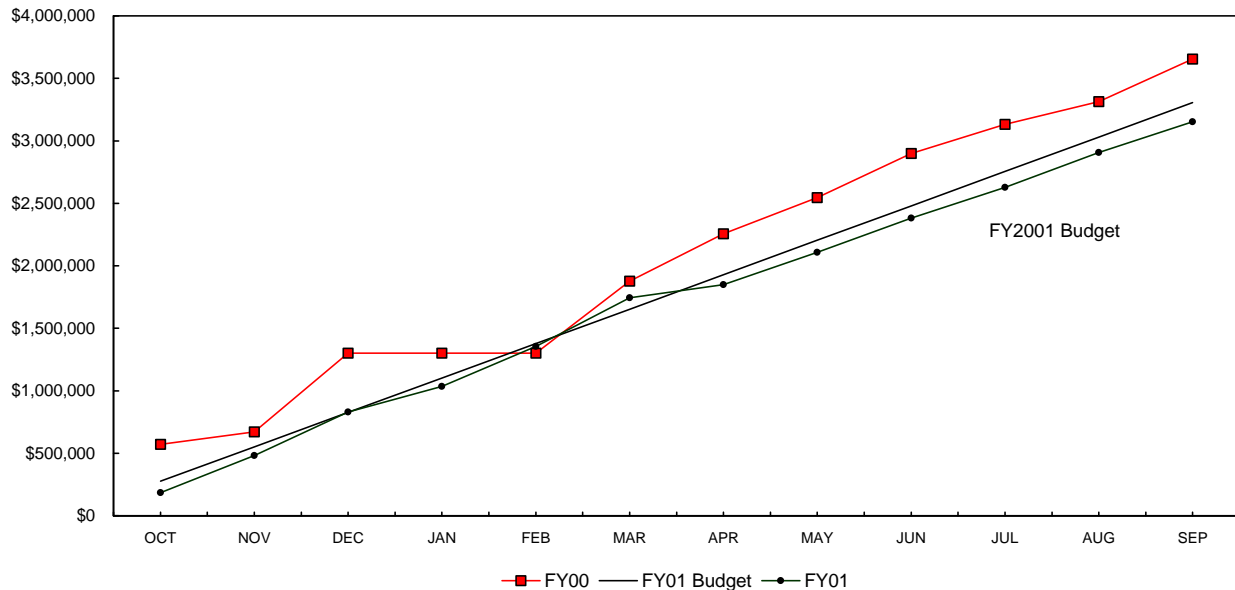
DEPARTMENT: Personnel **DATE PREPARED:** November 9, 2001
ACTIVITY: Employee Health Insurance **MONTHS OF DATA:** 12
PERCENT OF YEAR: 100%

INDICATOR: Monthly Expenditures - Prescription Drug Claims

MONTHLY			Y-T-D	
MONTH	FY00	FY01	FY00	FY01
OCT	570,244	183,117	570,244	183,117
NOV	101,067	298,981	671,311	482,098
DEC	630,402	347,394	1,301,713	829,492
JAN	0	204,697	1,301,713	1,034,189
FEB	0	321,391	1,301,713	1,355,580
MAR	574,460	389,347	1,876,173	1,744,927
APR	379,416	103,040	2,255,589	1,847,967
MAY	289,044	258,587	2,544,633	2,106,554
JUN	353,119	274,168	2,897,752	2,380,722
JUL	233,363	246,517	3,131,115	2,627,239
AUG	183,392	279,444	3,314,507	2,906,682
SEP	341,045	246,405	3,655,552	3,153,087
TOTAL	\$3,655,552	\$3,153,087	ANNUAL PROJECTION/BUDGET: \$3,306,000	
AVG	\$304,629	\$262,757	PERCENT ACHIEVED TO DATE: 95%	

Source/Explanation: Auditor's Office monthly reconciliation of the Health Benefit Trust.

Prescription Drug Claims Year to Date



DALLAS COUNTY MANAGEMENT REPORT

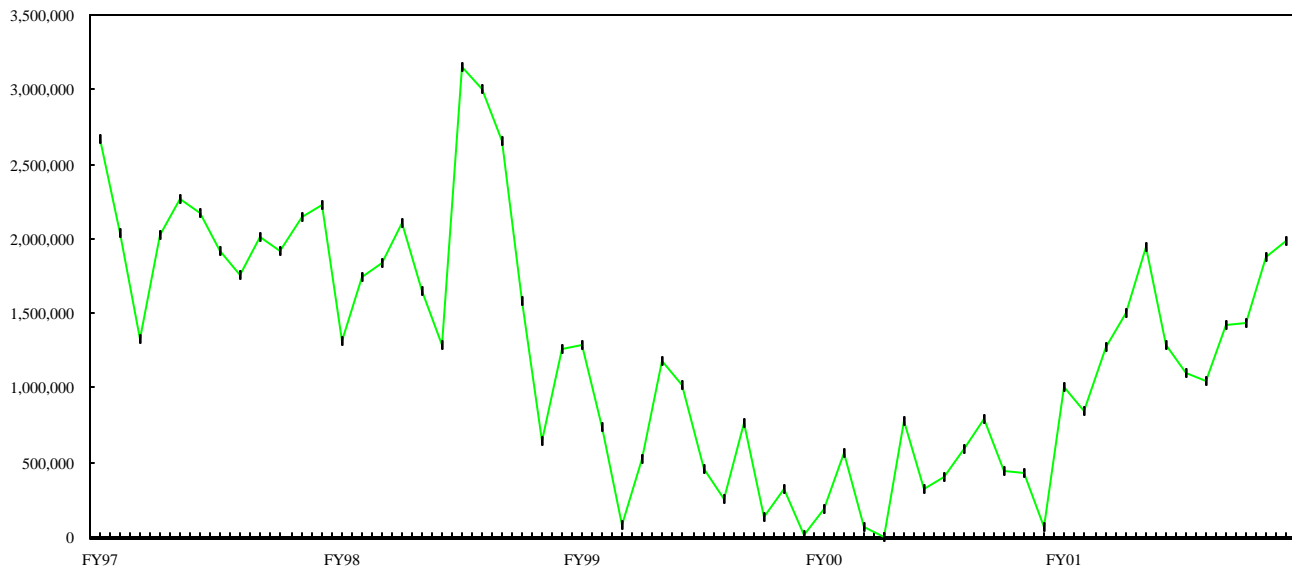
DEPARTMENT: County Treasurer **DATE PREPARED:** October 30, 2001
ACTIVITY: Employee Benefits Trust **MONTHS OF DATA:** 12
PERCENT OF YEAR: 100%

INDICATOR: Monthly Ending Balance

MONTH	FY96	FY97	FY98	FY99	FY00	FY01	CHANGE FROM FY00
OCT	2,240,646	2,674,756	1,308,282	1,281,758	187,194	1,008,064	438.5%
NOV	2,235,724	2,036,725	1,744,143	735,919	556,622	847,628	52.3%
DEC	2,082,638	1,322,258	1,832,885	86,282	66,055	1,279,223	1836.6%
JAN	2,138,989	2,030,537	2,106,402	529,487	100	1,500,100	n/a
FEB	2,032,869	2,267,746	1,646,723	1,175,518	783,651	1,943,226	148.0%
MAR	1,656,704	2,178,201	1,287,359	1,015,004	320,653	1,284,824	300.7%
APR	2,530,520	1,922,303	3,155,544	451,608	400,893	1,102,472	175.0%
MAY	2,720,458	1,757,538	2,997,659	253,019	585,016	1,040,491	77.9%
JUN	2,110,136	2,008,105	2,653,844	769,084	789,543	1,421,522	80.0%
JUL	1,811,927	1,914,649	1,578,027	140,492	441,931	1,440,104	225.9%
AUG	1,485,587	2,150,209	648,296	316,736	428,977	1,881,632	338.6%
SEP	1,733,376	2,221,962	1,262,893	19,530	70,256	1,983,692	2723.5%
AVG	\$2,064,964	\$2,040,416	\$1,851,838	\$564,537	\$385,908	\$1,394,415	261.3%

Source/Explanation: The monthly ending balance is reported in the County Treasurer's Monthly Report. The average balance in the trust is normally lower than the monthly ending balance shown.

Employee Benefits Trust
Monthly Ending Balance



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: County Treasurer
ACTIVITY: Jury Donation Program

DATE PREPARED: October 30, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

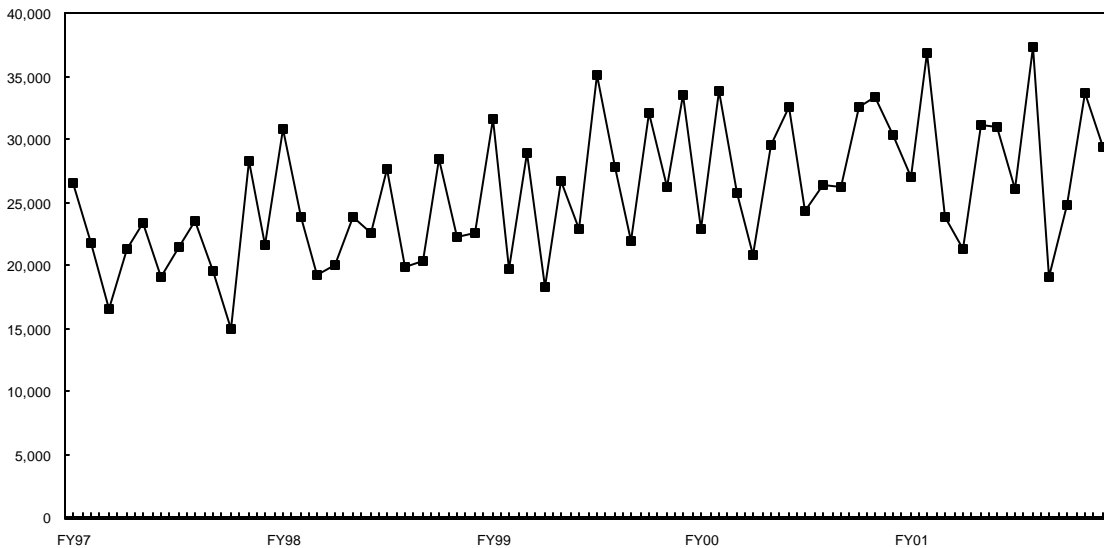
INDICATOR: Monthly Donations

MONTH	MONTHLY				CHANGE
	FY98	FY99	FY00	FY01	FROM FY00
OCT	30,864	31,644	22,896	26,946	17.7%
NOV	23,856	19,692	33,822	36,768	8.7%
DEC	19,206	28,866	25,764	23,772	-7.7%
JAN	20,064	18,324	20,754	21,240	2.3%
FEB	23,754	26,712	29,448	31,164	5.8%
MAR	22,494	22,800	32,616	30,876	-5.3%
APR	27,558	35,076	24,252	26,070	7.5%
MAY	19,914	27,768	26,370	37,326	41.5%
JUN	20,364	21,960	26,160	19,092	-27.0%
JUL	28,362	32,136	32,526	24,768	-23.9%
AUG	22,278	26,178	33,264	33,582	1.0%
SEP	22,464	33,444	30,252	29,388	-2.9%
TOTAL	\$281,178	\$324,600	\$338,124	\$340,992	0.8%
AVG	23,432	27,050	28,177	28,416	0.8%

FY98	FY99	FY00	FY01	CHANGE
				FROM FY00
30,864	31,644	22,896	26,946	17.7%
54,720	51,336	56,718	63,714	12.3%
73,926	80,202	82,482	87,486	6.1%
93,990	98,526	103,236	108,726	5.3%
117,744	125,238	132,684	139,890	5.4%
140,238	148,038	165,300	170,766	3.3%
167,796	183,114	189,552	196,836	3.8%
187,710	210,882	215,922	234,162	8.4%
208,074	232,842	242,082	253,254	4.6%
236,436	264,978	274,608	278,022	1.2%
258,714	291,156	307,872	311,604	1.2%
281,178	324,600	338,124	340,992	0.8%

Source/Explanation: The Dallas County Jury Fund Program was established in November 1989 to allow Dallas County jurors to donate their \$6.00 jury payment to support County youth programs. These funds are distributed to the Dallas County Juvenile Department (90%) and to the Foster Parent Association (10%) for the purchase of holiday gifts for children in foster care.

Jury Donation Program
Monthly Donations



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: County Treasurer

DATE PREPARED:

November 9, 2001

ACTIVITY: Investments

MONTHS OF DATA:

12

PERCENT OF YEAR:

100%

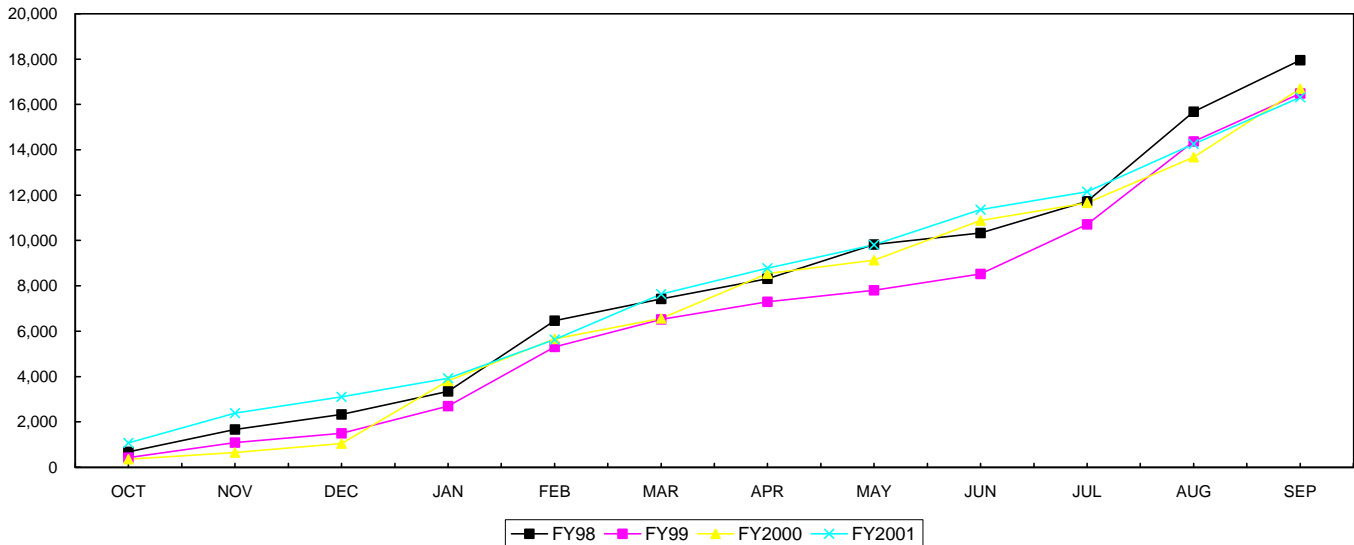
INDICATOR: Interest Earnings (\$1,000)

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	679	428	350	1,079	208.3%
NOV	991	657	306	1,311	328.4%
DEC	655	418	391	720	84.1%
JAN	1,023	1,186	2,759	811	-70.6%
FEB	3,123	2,612	1,857	1,704	-8.2%
MAR	947	1,214	898	2,016	124.5%
APR	896	781	1,982	1,145	-42.2%
MAY	1,510	511	594	1,030	73.4%
JUN	511	715	1,741	1,540	-11.5%
JUL	1,401	2,197	778	800	2.8%
AUG	3,941	3,645	2,026	2,101	3.7%
SEP	2,283	2,123	3,022	2,064	-31.7%
TOTAL	\$17,960	\$16,487	\$16,704	\$16,321	-2.3%
AVG	1,497	1,374	1,392	1,360	-2.3%

FY98	FY99	FY00	FY01	CHANGE FROM FY00
679	428	350	1,079	208.3%
1,670	1,085	656	2,390	264.3%
2,325	1,503	1,047	3,110	197.0%
3,348	2,689	3,806	3,921	3.0%
6,471	5,301	5,663	5,625	-0.7%
7,418	6,515	6,561	7,641	16.5%
8,314	7,296	8,543	8,786	2.8%
9,824	7,807	9,137	9,816	7.4%
10,335	8,522	10,878	11,356	4.4%
11,736	10,719	11,656	12,156	4.3%
15,677	14,364	13,682	14,257	4.2%
17,960	16,487	16,704	16,321	-2.3%
Annual Projection/Budget				13,833
Percent Achieved to Date				118%

Source/Explanation: County Treasurer Monthly Report on Interest Earnings.

**Monthly Interest Earnings
(\$1,000)**



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Personnel
ACTIVITY: Worker's Compensation

DATE PREPARED: 26-Oct-01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

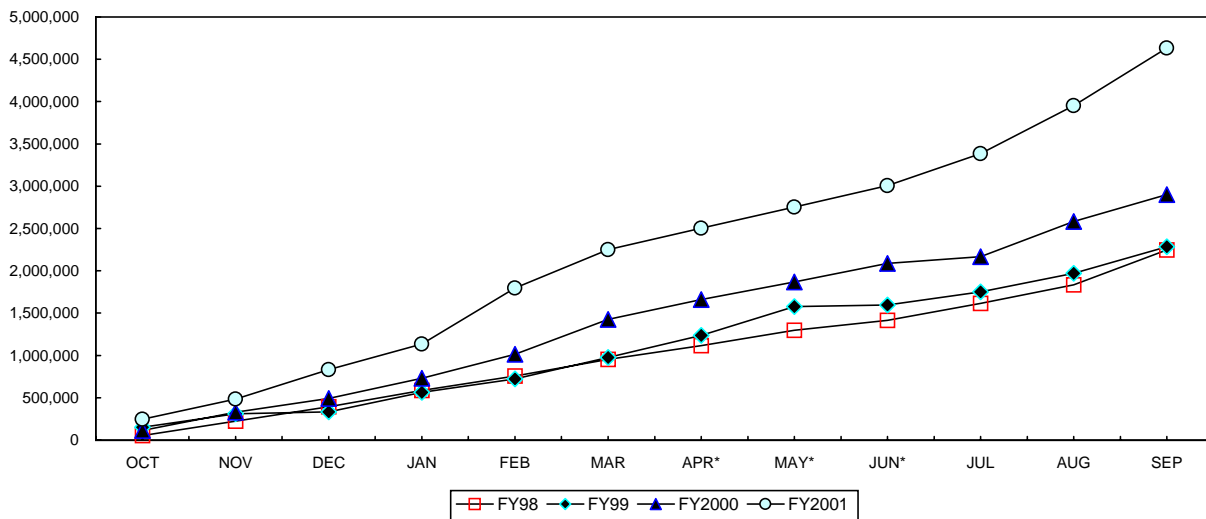
INDICATOR: Payments to Employees, Third Party Administrator, Medical Providers and Attorneys

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY2000	FY2001	
OCT	51,225	150,107	114,747	245,911	114.3%
NOV	171,776	158,307	213,882	238,073	11.3%
DEC	171,871	25,481	163,862	346,204	111.3%
JAN	190,133	229,065	239,139	302,661	26.6%
FEB	170,866	158,672	283,210	663,261	134.2%
MAR	198,917	252,507	410,580	454,113	10.6%
APR*	162,208	263,275	234,686	252,328	7.5%
MAY*	180,077	339,460	207,315	252,328	21.7%
JUN*	116,168	20,547	219,588	252,328	14.9%
JUL	202,479	153,001	80,319	377,776	370.3%
AUG	217,213	220,159	414,098	567,362	37.0%
SEP	412,391	314,856	319,003	681,573	113.7%
TOTAL	2,245,324	2,285,437	2,900,429	4,633,919	N/A
AVG	187,110	190,453	241,702	386,160	59.8%

FY98	FY99	FY2000	FY2001	CHANGE FROM FY00
51,225	150,107	114,747	245,911	114.3%
223,001	308,414	328,629	483,984	47.3%
394,872	333,895	492,491	830,188	68.6%
585,005	562,960	731,630	1,132,849	54.8%
755,871	721,632	1,014,840	1,796,110	77.0%
954,788	974,139	1,425,420	2,250,223	57.9%
1,116,996	1,237,414	1,660,106	2,502,551	50.7%
1,297,073	1,576,873	1,867,421	2,754,879	47.5%
1,413,241	1,597,421	2,087,009	3,007,208	44.1%
1,615,720	1,750,422	2,167,328	3,384,984	56.2%
1,832,933	1,970,581	2,581,426	3,952,346	53.1%
2,245,324	2,285,437	2,900,429	4,633,919	59.8%
ANNUAL PROJECTION/BUDGET:				\$2,430,955
PERCENT ACHIEVED TO DATE:				190.6%

* 3 month average
 Source/Explanation: County Auditor's Budget Analysis (Account 00120.1040.01190.2001)

Worker's Compensation Payments
Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

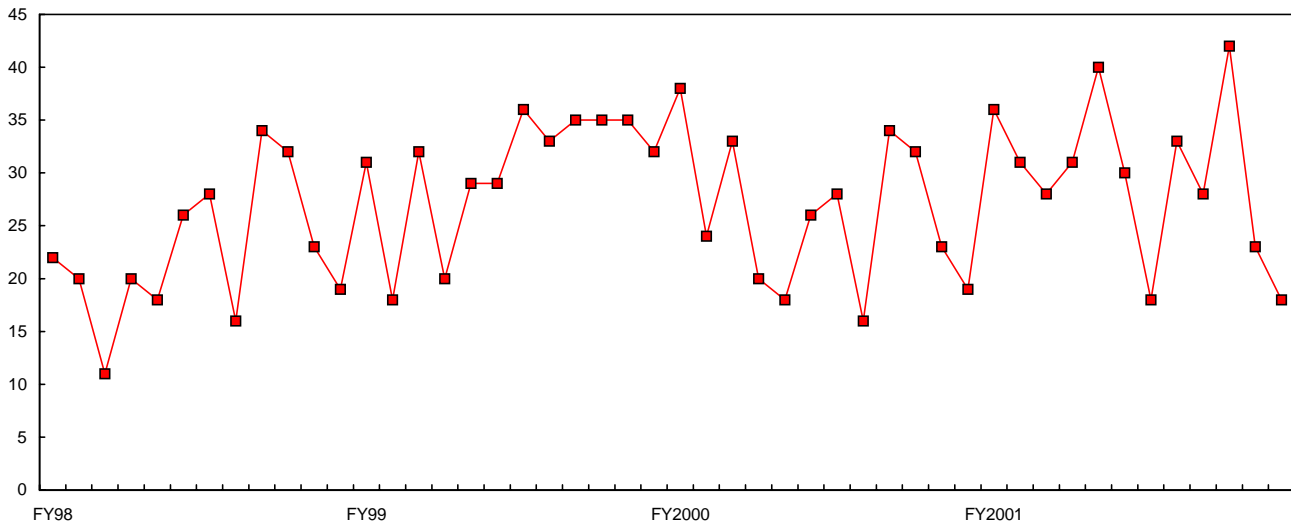
DEPARTMENT:	Personnel	DATE PREPARED:	26-Oct-01
ACTIVITY:	Worker's Compensation	MONTHS OF DATA:	12
		PERCENT OF YEAR:	100%

INDICATOR: Number of New Worker's Compensation Claims Each Month.

MONTH	Monthly					CHANGE FROM FY00
	FY97	FY98	FY99	FY2000	FY2001	
OCT	27	22	31	38	36	-5.3%
NOV	26	20	18	24	31	29.2%
DEC	23	11	32	33	28	-15.2%
JAN	27	20	20	23	31	34.8%
FEB	20	18	29	31	40	29.0%
MAR	27	26	29	25	30	20.0%
APR	32	28	36	19	18	-5.3%
MAY	28	16	33	36	33	-8.3%
JUN	31	34	35	45	28	-37.8%
JUL	38	32	35	20	42	110.0%
AUG	41	23	35	32	23	-28.1%
SEP	48	19	32	33	18	-45.5%
Total	368	269	365	359	358	N/A
Average	30.67	22.42	30.42	29.92	29.83	-0.3%

Source/Explanation: This information is provided by the Dallas County Personnel Office.

New Worker's Compensation Monthly Claims



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Personnel

DATE PREPARED:

January 26, 2001

ACTIVITY: Employee Terminations

MONTHS OF DATA:

0

PERCENT OF YEAR:

0%

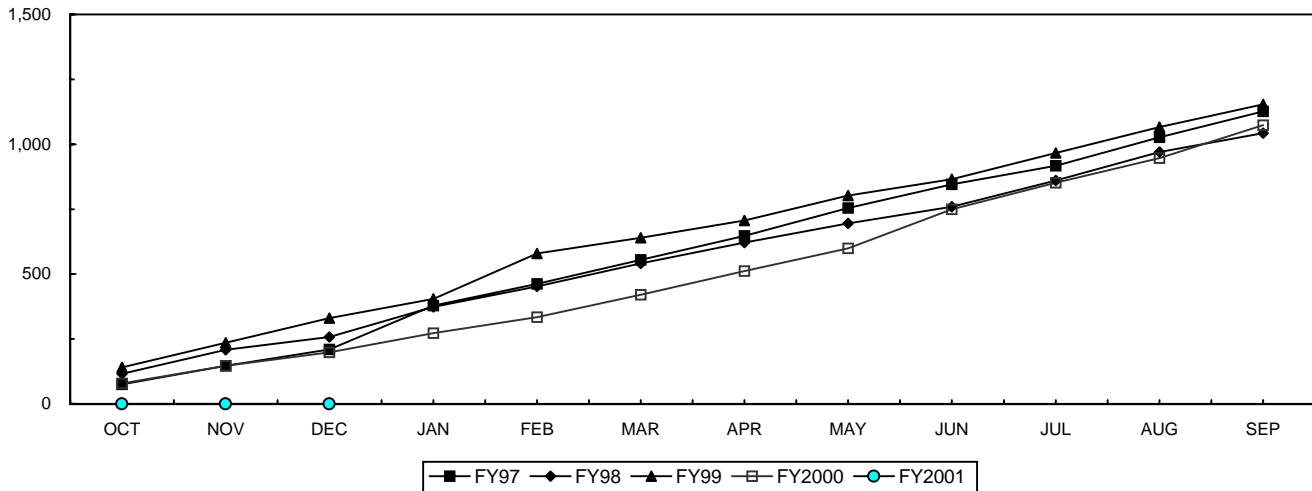
INDICATOR: Employee Turnover Report

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY2000	FY2001		FY97	FY98	FY99	FY2000	FY2001	
OCT	75	116	140	79			75	116	140	79		
NOV	72	92	96	68			147	208	236	147		
DEC	62	49	94	51			209	257	330	198		
JAN	169	116	74	74			378	373	404	272		
FEB	84	79	175	62			DATA NOT YET AVAILABLE UNDER ORACLE HR					
MAR	93	89	61	86			555	541	640	420		
APR	92	80	66	91			647	621	706	511		
MAY	107	74	96	88			754	695	802	599		
JUN	92	64	63	150			846	759	865	749		
JUL	71	101	101	103			917	860	966	852		
AUG	110	110	100	94			1,027	970	1,066	946		
SEP	99	73	88	127			1,126	1,043	1,154	1,073		
TOTAL	1,126	1,043	1,154	1,073	0	N/A						
AVG	94	87	96	83	#DIV/0!	#DIV/0!						

Source/Explanation: Terminations Report - Personnel Department

**NOTE: December 1995 is an estimate; data was not available

Terminations
Year-To-Date



NINETY DAY GRANTS PLANNING CALENDAR

DECEMBER 2001, JANUARY 2002, FEBRUARY 2002

NEW GRANT APPLICATIONS UNDER DEVELOPMENT

FUNDING SOURCE	GRANT NAME	COUNTY DEPARTMENT	EXPECTED DATE OF SUBMISSION
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	DIVERT SUBSTANCE ABUSE RESIDENTIAL TREATMENT PROJECT	JUDICIAL - DIVERT COURT	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - VIOLENCE AGAINST WOMEN ACT FUND	DISTRICT ATTORNEY	12-2001

NEW GRANT AWAITING FUNDING DECISIONS

FUNDING SOURCE	GRANT NAME	COUNTY DEPARTMENT	EXPECTED DATE OF NOTIFICATION
National Institute of Justice	No Suspect Casework DNA Backlog Reduction Program	FORENSIC INSTITUTE	01-2002

NINETY DAY GRANTS PLANNING CALENDAR

DECEMBER 2001, JANUARY 2002, FEBRUARY 2002

CONTINUATION GRANT APPLICATIONS UNDER DEVELOPMENT

FUNDING SOURCE	GRANT NAME	COUNTY DEPARTMENT	EXPECTED DATE OF SUBMISSION
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD- STR VALIDATION AND IMPLEMENTATION	FORENSIC INSTITUTE	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD- DNA LAB SUPERVISION	FORENSIC INSTITUTE	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD- SPECIALIZED LE INVOLVEMENT WITH MENTALLY ILL	CONSTABLE PRECINCT ONE	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - CHILD ABUSE INTAKE PROSECUTOR	DISTRICT ATTORNEY	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - DIVERT COURT	JUDICIAL - DIVERT Court	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - PROTECTIVE ORDER CASE MANAGER	DISTRICT ATTORNEY	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - PROTECTIVE ORDER PROSECUTOR	DISTRICT ATTORNEY	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - REGIONAL TRAINING COORDINATOR	DISTRICT ATTORNEY	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - CHILD ABUSE INTAKE ATTORNEY	DISTRICT ATTORNEY	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - CHILD'S VICTIM ASSISTANCE	DISTRICT ATTORNEY	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - COLLABORATIVE DOMESTIC VIOLENCE PROJECT	DISTRICT ATTORNEY	12-2001
GOVERNOR'S OFFICE OF CRIMINAL JUSTICE	CJD - VICTIM SERVICES	JUVENILE DEPARTMENT	12-2001

SECTION II: MANAGEMENT SERVICES

Analyst: Shawn Balusek and Carlo Pacot

Pages 2.1 through 2.4 reflect utility expenses as reported by the Facilities Management Department. Total utility expenses are 11.7% higher during the fourth quarter of FY2001 compared to the same period in FY2000, and 11.5% higher for the total fiscal year.

Natural gas expenditures (page 2.2) are down 10% from the FY2000 fourth quarter. This is primarily due to a decrease in natural gas rates late in the fiscal year. Average monthly water charges (page 2.3) are 7% higher than the previous years' fourth quarter average, but FY2001 overall water expenses were nearly 1% lower. With lower than expected inmate population, water expenditures should remain constant with the historical in usage in the summer months. Electricity costs (page 2.4), are up 13.5% from the FY2000 fourth quarter and overall FY2001 costs are also up 13.5%.

Total parking revenues from the County's five lots are 15.5% lower than the same period in FY2000 (pages 2.5 - 2.7). The George L. Allen Sr. Parking Garage revenues remained constant compared to the same period in FY2000. Crowley Parking Garage revenues are down 14%, compared to the fourth quarter of FY2000. The Bill Decker and Administration parking lots continue to show a downward trend with revenues down, ending the fiscal year with a 69% decrease. The decrease is most closely correlated with floor closures at Decker Jail which began in the spring of 1999 as revenues have consistently decreased since then.

The County's Tax Assessor-Motor Vehicle division (page 2.8) for the year end of FY2001 show an 2.4 percent decrease in average monthly title transactions from the same period of FY2000, while monthly registrations saw a slight increase of .3 percent from the same period last year.

The average monthly collections of the \$10 License Fee (page 2.9), which is credited to the Road and Bridge Fund, are 0.1% higher for the year end compared to last year's average. Total revenue is \$675,685 short of budget but slightly higher than last year.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management
ACTIVITY: Utilities

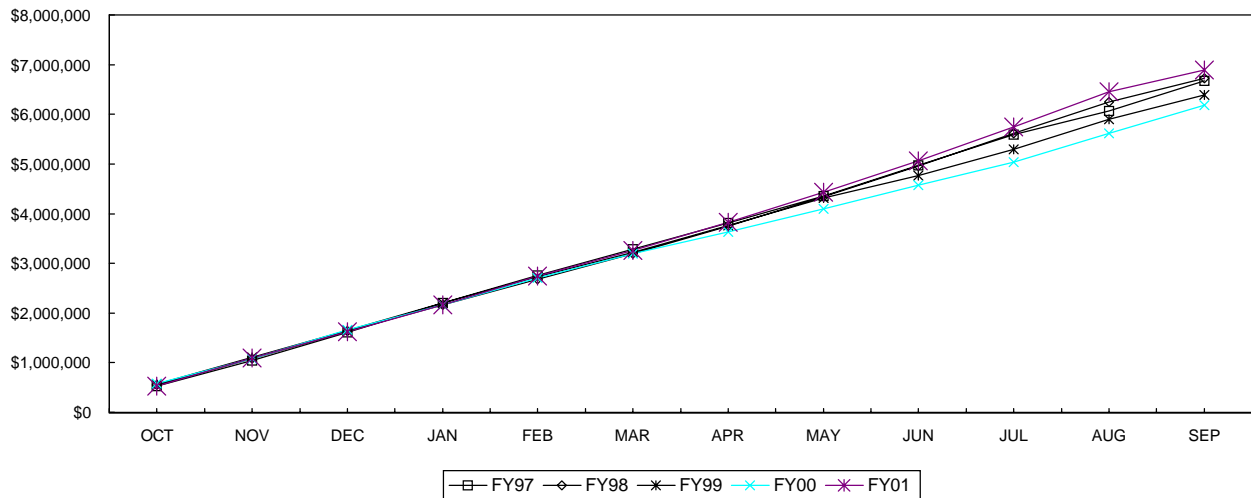
DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Total Utilities Expenses

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	\$525,653	\$559,398	\$564,633	\$582,088	\$527,490	-9.4%	\$525,653	\$559,398	\$564,633	\$582,088	\$527,490	-9.4%
NOV	\$518,178	\$519,746	\$539,177	\$500,451	\$570,300	14.0%	1,043,831	1,079,144	1,103,810	1,082,539	1,097,790	1.4%
DEC	\$560,113	\$550,641	\$541,879	\$577,881	\$520,821	-9.9%	1,603,944	1,629,785	1,645,689	1,660,420	1,618,611	-2.5%
JAN	\$599,177	\$537,809	\$552,599	\$507,397	\$543,106	7.0%	2,203,121	2,167,594	2,198,288	2,167,817	2,161,717	-0.3%
FEB	\$547,951	\$511,499	\$531,371	\$534,122	\$580,109	8.6%	2,751,072	2,679,093	2,729,659	2,701,939	2,741,826	1.5%
MAR	\$534,382	\$516,229	\$495,726	\$490,962	\$518,765	5.7%	3,285,454	3,195,322	3,225,385	3,192,901	3,260,591	2.1%
APR	\$523,437	\$555,676	\$542,037	\$433,517	\$565,312	30.4%	3,808,891	3,750,998	3,767,422	3,626,418	3,825,903	5.5%
MAY	\$543,213	\$584,426	\$550,594	\$466,411	\$606,525	30.0%	4,352,104	4,335,424	4,318,016	4,092,829	4,432,428	8.3%
JUN	\$618,993	\$629,339	\$449,377	\$474,542	\$630,771	32.9%	4,971,097	4,964,763	4,767,393	4,567,371	5,063,199	10.9%
JUL	\$613,603	\$657,769	\$525,572	\$465,326	\$687,435	47.7%	5,584,700	5,622,532	5,292,965	5,032,697	5,750,634	14.3%
AUG	\$480,303	\$631,427	\$612,037	\$585,402	\$698,843	19.4%	6,065,003	6,253,959	5,905,002	5,618,099	6,449,477	14.8%
SEP	\$610,562	\$464,707	\$480,070	\$563,600	\$443,499	-21.3%	6,675,565	6,718,666	6,385,072	6,181,699	6,892,976	11.5%
TOTAL	\$6,675,565	\$6,718,666	\$6,385,072	\$6,181,699	\$6,892,976		ANNUAL PROJECTION/BUDGET:					\$6,900,000
AVG	\$556,297	\$559,889	\$532,089	\$515,142	\$574,415	11.5%	PERCENT ACHIEVED TO DATE:					99.9%

Source/Explanation: Facilities Management Energy Accounting System.

Total Utilities
Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management

DATE PREPARED: 10/26/01

ACTIVITY: Utilities

MONTHS OF DATA: 12

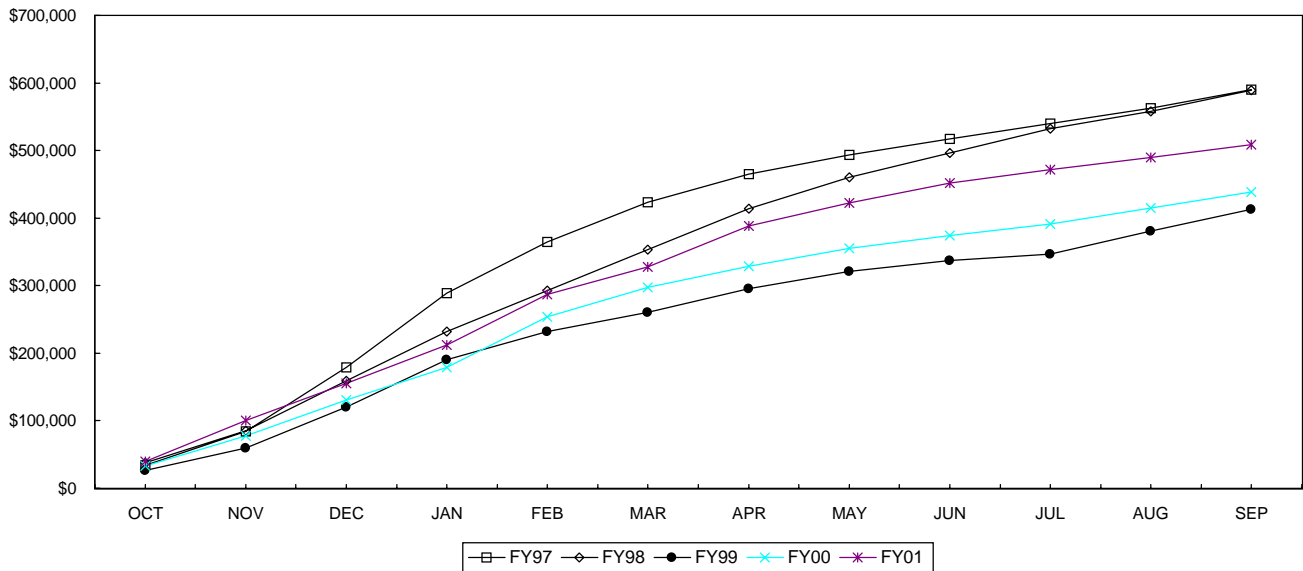
PERCENT OF YEAR: 100%

INDICATOR: Natural Gas Expense

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	\$34,339	\$37,933	\$26,421	33,133	39,464	19.1%	\$34,339	\$37,933	\$26,421	\$33,133	\$39,464	19.1%
NOV	49,808	47,282	33,177	44,768	61,247	36.8%	84,147	85,215	59,598	77,901	100,711	29.3%
DEC	94,617	74,051	60,541	52,885	54,636	3.3%	178,764	159,266	120,139	130,786	155,347	18.8%
JAN	110,219	72,393	70,513	47,782	57,304	19.9%	288,983	231,659	190,652	178,568	212,651	19.1%
FEB	75,459	61,149	41,162	75,058	73,899	-1.5%	364,442	292,808	231,814	253,626	286,550	13.0%
MAR	59,135	60,179	28,333	43,926	40,891	-6.9%	423,577	352,987	260,147	297,552	327,441	10.0%
APR	41,536	60,799	35,721	31,051	60,517	94.9%	465,113	413,786	295,868	328,603	387,958	18.1%
MAY	28,854	46,968	25,562	26,797	34,110	27.3%	493,967	460,754	321,430	355,400	422,068	18.8%
JUN	23,531	35,368	15,995	19,134	29,440	53.9%	517,498	496,122	337,425	374,534	451,508	20.6%
JUL	22,170	36,152	8,961	16,879	20,072	18.9%	539,668	532,274	346,386	391,413	471,580	20.5%
AUG	23,452	25,923	34,347	23,198	18,135	-21.8%	563,120	558,197	380,733	414,611	489,715	18.1%
SEP	27,030	31,011	32,336	23,668	18,922	-20.1%	590,150	589,208	413,069	438,279	508,637	16.1%
TOTAL	\$590,150	\$589,208	\$413,069	\$438,279	\$508,637							
AVG	\$49,179	\$49,101	\$34,422	\$36,523	\$42,386	16.1%						

Source/Explanation: Facilities Management Energy Accounting System.

Natural Gas Expense
Monthly



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management
ACTIVITY: Utilities

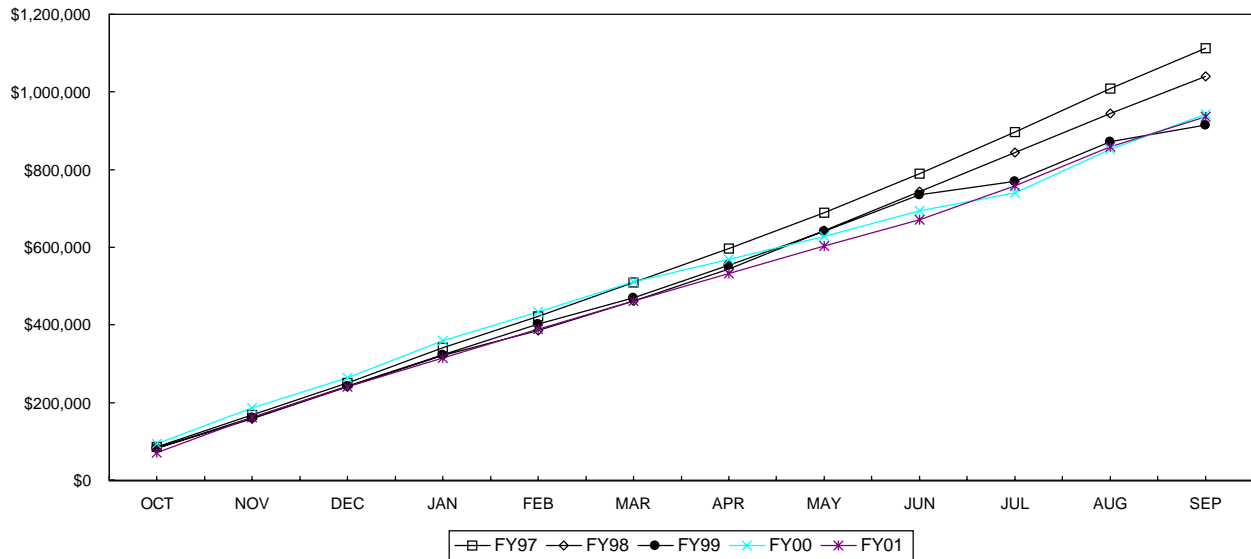
DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Water Expense

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	\$86,221	\$81,847	\$83,177	93,171	70,957	-23.8%	\$86,221	\$81,847	\$83,177	\$93,171	\$70,957	-23.8%
NOV	82,380	75,596	78,584	93,780	90,030	-4.0%	168,601	157,443	161,761	186,951	160,987	-13.9%
DEC	82,346	82,903	79,814	77,010	79,610	3.4%	250,947	240,346	241,575	263,961	240,597	-8.9%
JAN	90,523	80,727	82,129	95,015	74,928	-21.1%	341,470	321,073	323,704	358,976	315,525	-12.1%
FEB	81,030	64,263	79,079	75,262	74,163	-1.5%	422,500	385,336	402,783	434,238	389,688	-10.3%
MAR	87,609	75,693	66,332	76,855	72,328	-5.9%	510,109	461,029	469,115	511,093	462,016	-9.6%
APR	85,961	82,479	84,556	57,859	70,883	22.5%	596,070	543,508	553,671	568,952	532,899	-6.3%
MAY	92,444	98,636	87,511	59,071	71,103	20.4%	688,514	642,144	641,182	628,023	604,002	-3.8%
JUN	101,297	101,213	94,307	66,429	67,269	1.3%	789,811	743,357	735,489	694,452	671,271	-3.3%
JUL	106,724	100,797	34,784	46,125	86,499	87.5%	896,535	844,154	770,273	740,577	757,770	2.3%
AUG	111,906	99,794	102,281	111,556	100,722	-9.7%	1,008,441	943,948	872,554	852,133	858,492	0.7%
SEP	104,098	96,609	42,233	90,346	78,246	-13.4%	1,112,539	1,040,557	914,787	942,479	936,738	-0.6%
TOTAL	\$1,112,539	\$1,040,557	\$914,787	\$942,479	\$936,738							
AVG	\$92,712	\$86,713	\$76,232	\$78,540	\$78,061	-0.6%						

Source/Explanation: Facilities Management Energy Accounting System.

Water Expense
Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management
ACTIVITY: Utilities

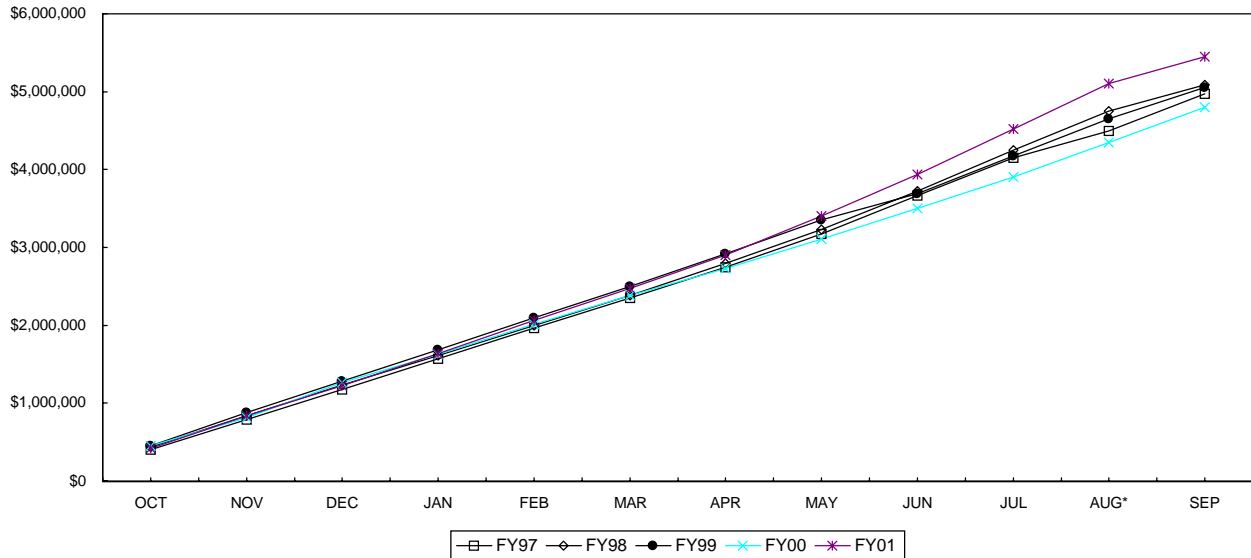
DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Electricity Expense

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	\$405,093	\$439,618	\$455,035	455,784	417,069	-8.5%	\$405,093	\$439,618	\$455,035	\$455,784	\$417,069	-8.5%
NOV	385,990	396,868	427,416	361,903	419,023	15.8%	791,083	836,486	882,451	817,687	836,092	2.3%
DEC	383,150	393,687	401,524	447,986	386,574	-13.7%	1,174,233	1,230,173	1,283,975	1,265,673	1,222,666	-3.4%
JAN	398,435	384,689	399,957	364,600	410,873	12.7%	1,572,668	1,614,862	1,683,932	1,630,273	1,633,539	0.2%
FEB	391,462	386,087	411,130	383,802	432,046	12.6%	1,964,130	2,000,949	2,095,062	2,014,075	2,065,585	2.6%
MAR	387,638	380,357	401,061	370,181	405,545	9.6%	2,351,768	2,381,306	2,496,123	2,384,256	2,471,130	3.6%
APR	395,940	412,398	421,760	344,607	433,912	25.9%	2,747,708	2,793,704	2,917,883	2,728,863	2,905,042	6.5%
MAY	421,915	438,822	437,521	380,543	501,312	31.7%	3,169,623	3,232,526	3,355,404	3,109,406	3,406,354	9.5%
JUN	494,165	492,758	339,075	388,979	534,062	37.3%	3,663,788	3,725,284	3,694,479	3,498,385	3,940,416	12.6%
JUL	484,709	520,820	481,827	402,322	580,862	44.4%	4,148,497	4,246,104	4,176,306	3,900,707	4,521,278	15.9%
AUG*	344,945	505,710	475,409	450,648	579,985	28.7%	4,493,442	4,751,814	4,651,715	4,351,355	5,101,263	17.2%
SEP	479,434	337,087	405,501	449,586	346,328	-23.0%	4,972,876	5,088,901	5,057,216	4,800,941	5,447,591	13.5%
TOTAL	\$4,972,876	\$5,088,901	\$5,057,216	\$4,800,941	\$5,447,591							
AVG	\$414,406	\$424,075	\$421,435	\$400,078	\$453,966	13.5%						

Source/Explanation: Facilities Management Energy Accounting System.
 *T.U. Electric gave rate and fuel refunds on the August bill for FY97

Electricity Expenses
Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management
ACTIVITY: Revenue

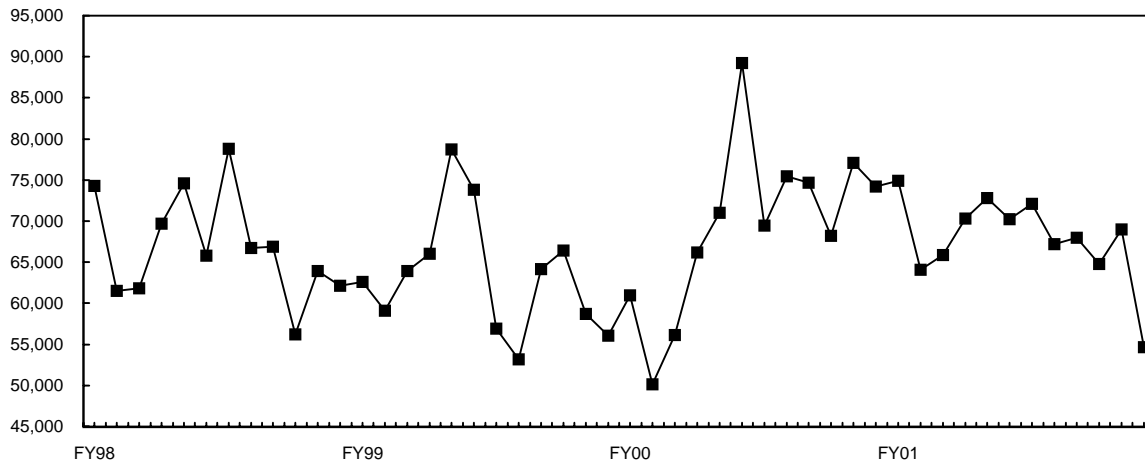
DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Crowley Parking Garage Net Revenue - Lots A, C, D & F

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	74,253	62,608	59,407	60,998	74,894	22.8%	74,253	62,608	59,407	60,998	74,894	22.8%
NOV	61,479	59,075	53,190	50,152	64,118	27.8%	135,732	121,683	112,597	111,150	139,012	25.1%
DEC	61,844	63,897	36,090	56,101	65,876	17.4%	197,576	185,580	148,687	167,251	204,888	22.5%
JAN	69,718	66,031	52,630	66,221	70,309	6.2%	267,294	251,611	201,317	233,472	275,197	17.9%
FEB	74,574	78,755	61,004	71,019	72,785	2.5%	341,868	330,366	262,321	304,491	347,982	14.3%
MAR	65,767	73,831	58,889	89,249	70,216	-21.3%	407,635	404,197	321,210	393,740	418,198	6.2%
APR	78,771	56,951	59,908	69,441	72,121	3.9%	486,406	461,148	381,118	463,181	490,319	5.9%
MAY	66,712	53,141	59,145	75,447	67,159	-11.0%	553,118	514,289	440,263	538,628	557,478	3.5%
JUN	66,895	64,162	65,181	74,664	67,956	-9.0%	620,013	578,451	505,444	613,292	625,434	2.0%
JUL	56,214	66,409	52,625	68,198	64,782	-5.0%	676,227	644,860	558,069	681,490	690,216	1.3%
AUG	63,928	58,690	67,604	77,058	68,964	-10.5%	740,155	703,550	625,673	758,548	759,180	0.1%
SEP	62,122	56,063	50,289	74,188	54,636	-26.4%	802,277	759,613	675,962	832,736	813,816	-2.3%
TOTAL	\$802,277	\$759,613	\$675,962	\$832,736	\$813,816							
AVG	66,856	63,301	56,330	69,395	68,296	-1.6%						

Source/Explanation: Facilities Management actual monthly receipts.

Crowley Parking Garage Revenue
Net Monthly Revenues



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management

DATE PREPARED: 10/26/01

ACTIVITY: Revenue

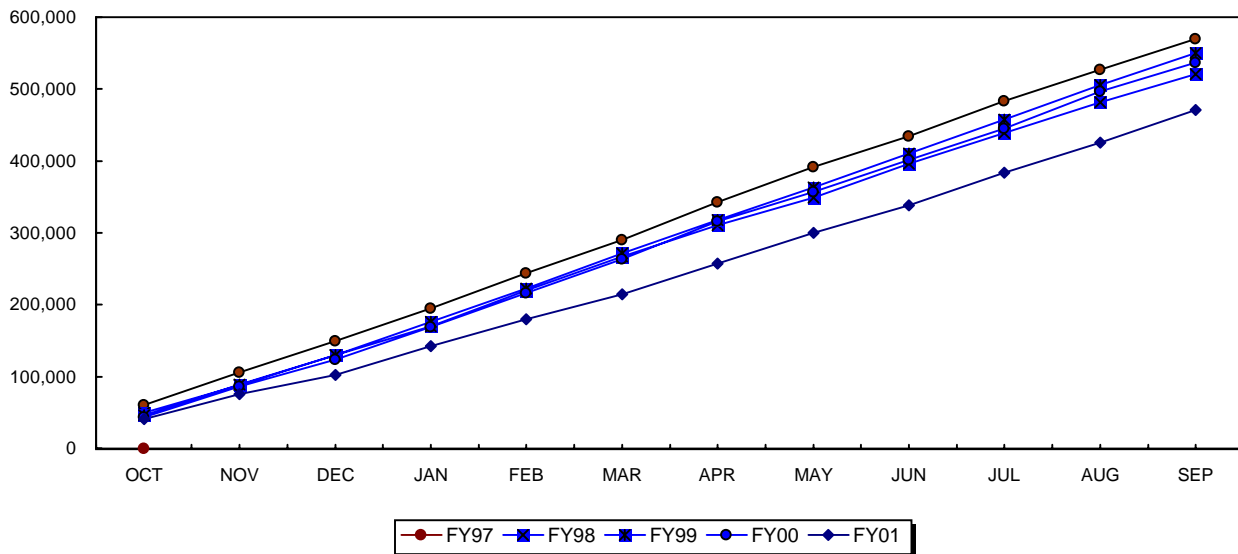
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: George L. Allen, Sr. Underground Parking Net Revenue

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	60,431	49,462	45,964	43,537	41,096	-5.6%	60,431	49,462	45,964	43,537	41,096	-5.6%
NOV	45,182	38,888	42,679	42,416	34,205	-19.4%	105,613	88,350	88,643	85,953	75,301	-12.4%
DEC	43,536	41,963	41,331	37,790	27,338	-27.7%	149,149	130,313	129,974	123,743	102,639	-17.1%
JAN	45,539	39,320	46,263	45,263	40,148	-11.3%	194,688	169,633	176,237	169,006	142,787	-15.5%
FEB	48,934	50,375	46,343	47,149	37,011	-21.5%	243,622	220,008	222,580	216,155	179,798	-16.8%
MAR	46,627	46,855	49,251	47,755	34,731	-27.3%	290,249	266,863	271,831	263,910	214,529	-18.7%
APR	52,791	43,635	46,313	52,275	42,879	-18.0%	343,040	310,498	318,144	316,185	257,408	-18.6%
MAY	48,753	38,881	45,456	40,411	42,879	6.1%	391,793	349,379	363,600	356,596	300,287	-15.8%
JUN	42,620	46,981	47,148	45,141	37,631	-16.6%	434,413	396,360	410,748	401,737	337,918	-15.9%
JUL	48,779	42,677	46,855	43,792	45,684	4.3%	483,192	439,037	457,603	445,529	383,602	-13.9%
AUG	43,472	42,807	47,664	51,647	42,190	-18.3%	526,664	481,844	505,267	497,176	425,792	-14.4%
SEP	43,273	38,832	44,590	39,387	45,272	14.9%	569,937	520,676	549,857	536,563	471,064	-12.2%
TOTAL	\$569,937	\$520,676	\$549,857	\$536,563	\$471,064							
AVG	47,495	43,390	45,821	44,714	34,213	-23.5%						

Source/Explanation: Facilities Management actual monthly receipts.

GLA Underground Parking Garage Revenue Year-to-Date



DALLAS COUNTY MANAGEMENT REPORT

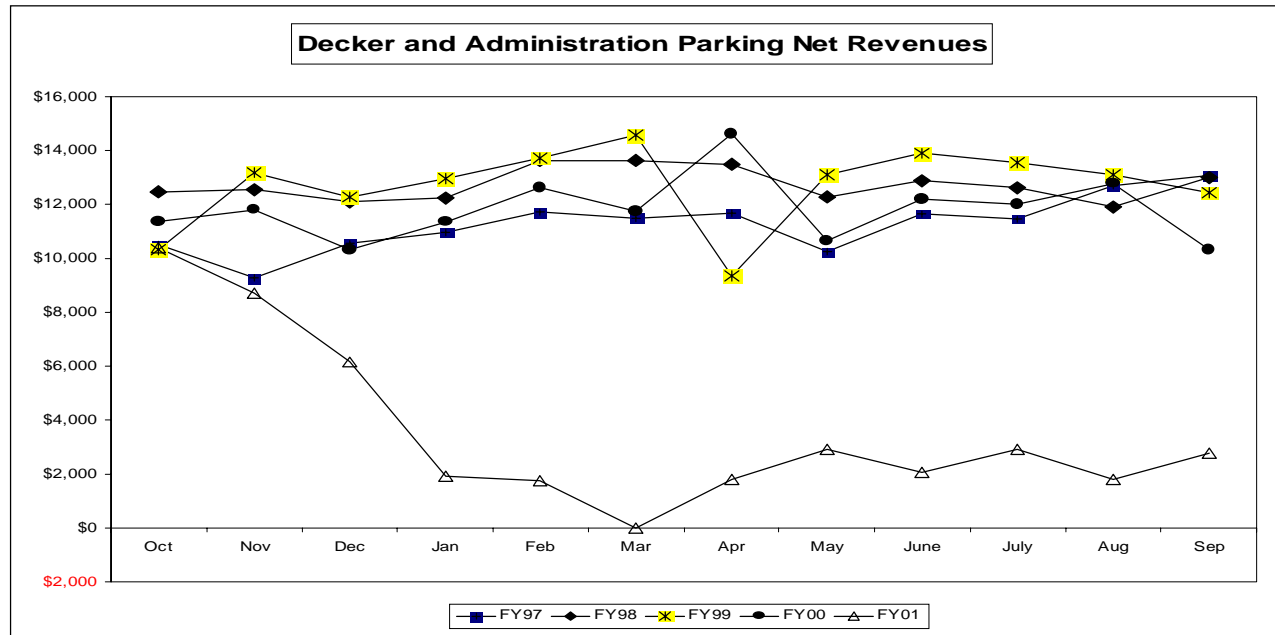
DEPARTMENT: Facilities Management
ACTIVITY: Revenue

DATE PREPARED: #####
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Bill Decker, Administration Parking Net Revenues

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	10,508	12,456	10,312	11,373	10,398	-8.6%	10,508	12,456	10,312	11,373	10,398	-8.6%
NOV	9,276	12,530	13,166	11,797	8,711	-26.2%	19,784	48,464	23,478	23,170	19,109	-17.5%
DEC	10,556	12,108	12,272	10,329	6,163	-40.3%	30,340	72,844	35,750	33,499	25,272	-24.6%
JAN	10,952	12,259	12,964	11,325	1,924	-83.0%	41,292	98,067	48,714	44,824	27,196	-39.3%
FEB	11,713	13,621	13,712	12,604	1,775	-85.9%	53,005	125,400	62,426	57,428	28,971	-49.6%
MAR	11,477	13,638	14,568	11,764	0	-100.0%	64,482	153,606	76,994	69,192	28,971	-58.1%
APR	11,671	13,475	9,357	14,619	1,787	-87.7%	76,153	176,438	86,351	83,811	30,758	-63.3%
MAY	10,249	12,277	13,094	10,665	2,927	-72.6%	86,402	201,809	99,445	94,476	33,685	-64.3%
JUN	11,651	12,896	13,909	12,195	2,070	-83.0%	98,053	228,614	113,354	106,671	35,755	-66.5%
JUL	11,454	12,604	13,555	12,004	2,922	-75.7%	109,507	254,773	126,909	118,675	38,677	-67.4%
AUG	12,681	11,919	13,122	12,770	1,811	-85.8%	122,188	279,814	140,031	131,445	40,488	-69.2%
SEP	13,051	12,999	12,414	10,334	2,761	-73.3%	135,239	305,227	152,445	141,779	43,249	-69.5%
TOTAL	\$135,239	\$152,782	\$152,445	\$141,779	\$43,249							
AVG	11,270	12,732	12,704	11,815	8,424	-28.7%						

Source/Explanation: Facilities Management actual monthly receipts.



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Tax Assessor/Collector

DATE PREPARED: 10/26/01

ACTIVITY: Motor Vehicles

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

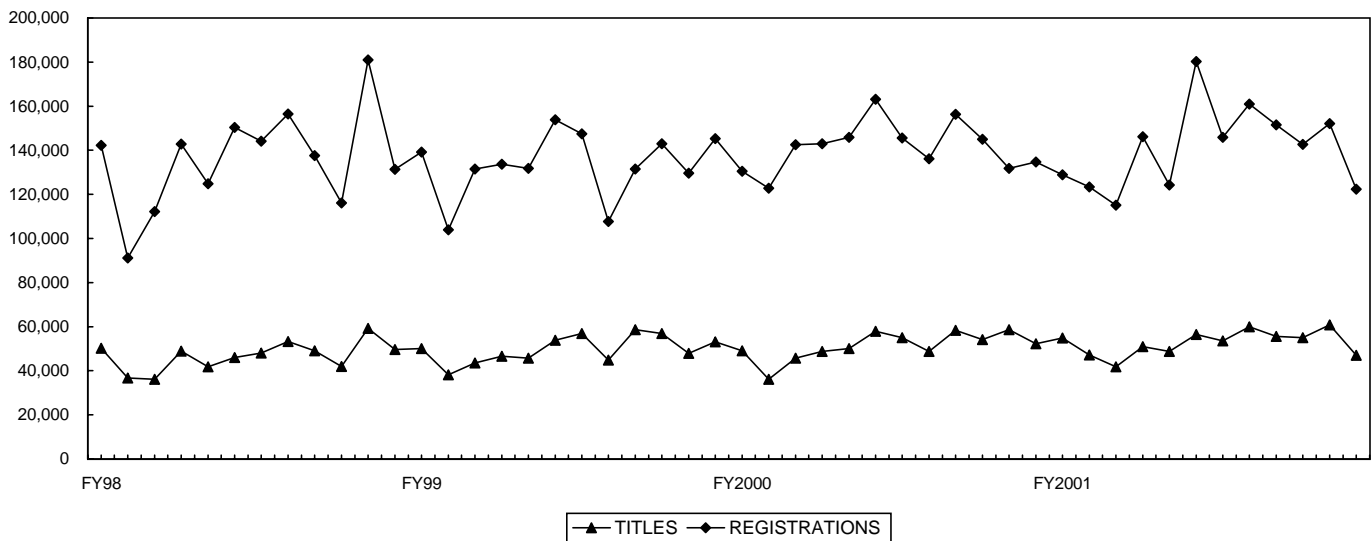
INDICATOR: Titles and Registrations Processed

MONTH	MONTHLY TITLES				CHANGE FROM FY00
	FY98	FY99	FY2000	FY2001	
OCT	50,097	49,127	49,127	54,916	11.8%
NOV	38,159	36,185	48,000	47,198	-1.7%
DEC	43,566	45,647	47,657	41,774	-12.3%
JAN	46,539	48,795	51,649	50,907	-1.4%
FEB	45,661	50,017	56,859	48,731	-14.3%
MAR	53,836	57,856	61,416	56,457	-8.1%
APR	56,836	55,006	53,465	53,529	0.1%
MAY	44,914	48,720	54,746	59,986	9.6%
JUN	58,633	58,375	59,135	55,555	-6.1%
JUL	56,832	54,165	50,785	55,027	8.4%
AUG	47,925	58,639	60,865	60,820	-0.1%
SEP	53,099	52,275	53,768	46,983	-12.6%
TOTAL	596,097	614,807	647,472	631,883	N/A
AVG	49,675	51,234	53,956	52,657	-2.4%

MONTH	MONTHLY REGISTRATIONS				CHANGE FROM FY00
	FY98	FY99	FY2000	FY2001	
OCT	139,204	130,466	137,803	128,834	-6.5%
NOV	103,953	122,787	125,592	123,295	-1.8%
DEC	131,490	142,478	121,946	115,164	-5.6%
JAN	133,630	142,931	139,399	146,220	4.9%
FEB	131,731	145,933	128,630	124,305	-3.4%
MAR	153,913	163,102	166,440	180,324	8.3%
APR	147,434	145,584	129,826	145,836	12.3%
MAY	107,693	136,190	149,385	161,016	7.8%
JUN	131,516	156,349	160,736	151,452	-5.8%
JUL	143,009	144,934	135,412	142,625	5.3%
AUG	129,628	131,749	164,864	152,058	-7.8%
SEP	145,318	134,634	129,147	122,287	-5.3%
TOTAL	1,598,519	1,697,137	1,689,180	1,693,416	N/A
AVG	133,210	141,428	140,765	141,118	0.3%

Source/Explanation: Tax Office Statistical Log

Titles and Registrations Processed



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Road & Bridge Districts

DATE PREPARED:

12-Dec-01

ACTIVITY: Monthly Revenue

MONTHS OF DATA:

12

PERCENT OF YEAR:

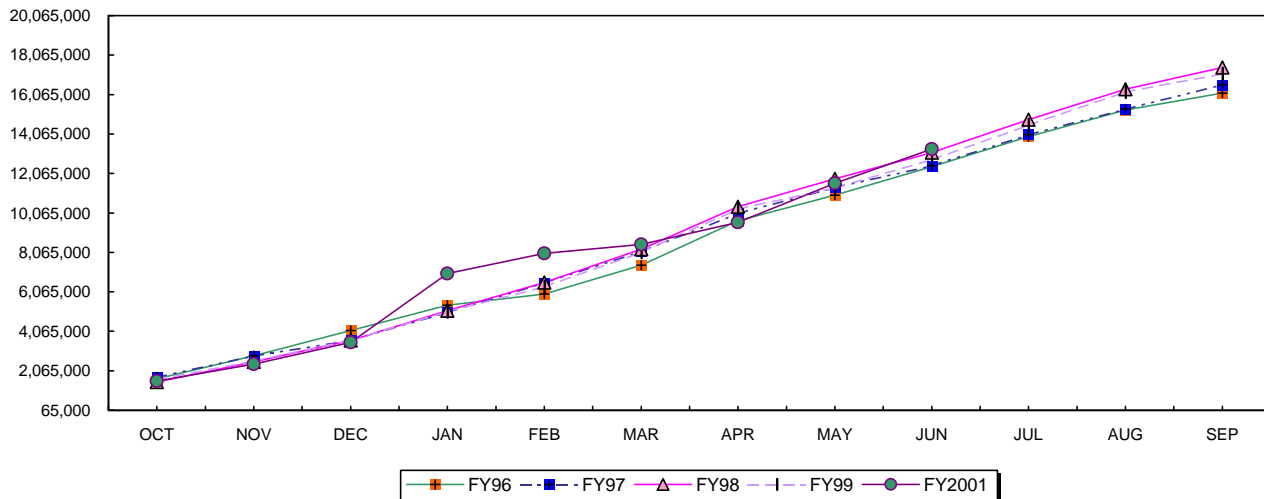
100%

INDICATOR: \$10 LICENSE FEE REVENUE

MONTHLY							YEAR-TO-DATE					
MONTH	FY97	FY98	FY99	FY2000	FY2001	CHANGE FROM FY00	FY97	FY98	FY99	FY2000	FY2001	CHANGE FROM FY00
NOV	1,174,508	1,087,244	1,033,894	934,983	859,692	-8.1%	2,826,215	2,822,831	2,519,003	2,560,635	2,395,483	-6.4%
DEC	1,278,321	773,575	1,084,673	1,057,213	1,100,465	4.1%	4,104,536	3,596,406	3,603,676	3,617,848	3,495,948	-3.4%
JAN	1,274,138	1,436,473	1,498,429	1,449,801	3,502,605	141.6%	5,378,674	5,032,879	5,102,106	5,067,649	6,998,553	38.1%
FEB	579,127	1,480,944	1,441,910	1,259,202	1,017,772	-19.2%	5,957,801	6,513,823	6,544,015	6,326,851	8,016,325	26.7%
MAR	1,460,040	1,603,614	1,679,235	1,745,404	444,005	-74.6%	7,417,841	8,117,437	8,223,250	8,072,255	8,460,329	4.8%
APR	2,252,237	1,921,255	2,155,863	2,193,581	1,133,057	-48.3%	9,670,078	10,038,692	10,379,113	10,265,836	9,593,386	-6.6%
MAY	1,287,928	1,311,411	1,410,884	1,079,598	1,971,263	82.6%	10,958,006	11,350,103	11,789,997	11,345,434	11,564,649	1.9%
JUN	1,444,286	1,103,682	1,327,804	1,417,122	1,732,983	22.3%	12,402,292	12,453,785	13,117,801	12,762,556	13,297,632	4.2%
JUL	1,527,876	1,574,075	1,671,097	1,760,405	993,687	-43.6%	13,930,168	14,027,860	14,788,898	14,522,961	14,291,320	-1.6%
AUG	1,342,917	1,296,919	1,543,658	1,678,109	1,935,848	15.4%	15,273,085	15,324,779	16,332,556	16,201,070	16,227,168	0.2%
SEP	868,965	1,231,852	1,111,706	911,587	898,147	-1.5%	16,142,050	16,556,631	17,444,262	17,112,657	17,125,315	0.1%
TOTAL	16,142,050	16,556,631	17,444,262	17,112,657	17,125,315	N/A	ANNUAL PROJECTION/BUDGET:					\$17,800,000
AVG	1,345,171	1,379,719	1,453,689	1,426,055	1,427,110	0.1%	PERCENT ACHIEVED TO DATE:					96.2%

Source/Explanation: County Auditor's Budget Analysis (Account 00105.2550.42210.2001)

\$10 License Fee Revenue
Year-to-Date



SECTION III: LAW ENFORCEMENT

Analysts: Ryan Brown and Carlo Pacot

Dallas County's average monthly jail population (page 3.1) bottomed out in January 2001 at 5,856 inmates and has risen since to 6,624 inmates for the month of September. The average for the fiscal year was 6,217 inmates, 8.3% less than in FY2000 and significantly less than the projection for FY2001. As a result of the lower jail population, grocery expenses (page 3.2) are down 9.5% for the year and well below the FY2001 projection, with 85.4% of the budgeted appropriation spent. Food cost per meal (page 3.3) for FY2001 was 56 cents per meal down from 58 cents per meal in FY2000.

The number of contract inmates (page 3.4) was down significantly in FY2001 from budget projections and as such, the revenue associated with contract inmates was \$4.2 million less than projected. The number of INS inmates held by Dallas County during FY2001 was 209 fewer than budgeted and 219 fewer inmates than were held in FY2000. The number of INS inmates being held decreased due to the 2001 budget for INS being delayed by Congress and the number of beds allocated to the Dallas region being decreased from 1,000 to 700. In addition, Dallas County averaged 23 Ellis County inmates in FY2001, compared to the budget projection of 44. Ellis Counties numbers were lower than budgeted due to the rollback election in Ellis County and the States ability to accept their paper ready inmates.

At the end of September 2001, Dallas County had 153 Detention Service Officer vacancies compared to an average of 110 vacancies during FY2000 (page 3.5). Even though the number of vacancies was greater than in FY2000 the lower than expected inmate population has resulted in overtime expenditures for FY2001 to average \$374,093 per month compared to \$407,007 per month in FY2000 (page 3.6). This resulted in the Sheriff's Office spending \$500,000 less overtime in FY2001 than in FY2000.

The Sheriff's Office continues to use the State airline contract. The Sheriff's Office variable cost of fugitive transportation for FY2001 was virtually identical to what was spent in FY2000. The FY2001 cost was \$128,783 less than spent in FY97 prior to Texas Counties being able to ability to use the State contract.

Constable Office performance measure data is located on pages 3.8 and 3.9. The Constable Offices on average served 1,808 papers per officer in FY2001 up from 1,728 papers per officer in FY2000. The Constable Offices on average were able to serve 74% of all papers in FY2001 which is equal to the level in FY2000. In addition, the Constable Offices averaged \$51,955 in revenue per deputy for FY2001 compared to \$47,311 in revenue per deputy for FY2000.

Revenue from Constable Fees (page 3.10) ended FY2001 up 8.5% over FY2000 levels, at \$7.3 million. These fees are generated by the service of civil process and warrants (the Constable is credited with a warrant fee when the accused pay fines and court costs). The majority of Constables Skinner, Pappas, Evans and Gothard's traffic enforcement program revenue is the result of the defendant paying the traffic ticket prior to the issuance of an arrest warrant and has a small effect on these fees. The majority of the financial impact of the traffic programs can be seen in *Management Report Volume II Judicial System Workload and Financial Measures*, page 9.5 (Justice of the Peace Fines).

The Pre-trial bonds issued as graphed on page 3.11 reflects the cutback in the Pre-trial release bonds service as approved by the Commissioners Court in lieu of discontinuing the service. The hours of operation was reduced from 2-shifts-20-hours-per-day-7-seven-days-a-week to 1-shift-8- hours-a-day- five-days-a-week. The new operating hours reduced the number of pre-trial bonds issued by 52.7% for year end from the same period last year.

Bond Forfeiture Rate (page 3.12) shot up as a result of the service cutback because the formula used to compute forfeiture was based on the number of bonds issued. With very small reduction in number of bond forfeitures and a 52.7% reduction in total number of pre-trial bonds issued, the felony monthly average forfeiture rate jumped by 89.7% from 2.6% for the same period last year to 5% forfeiture rate. The misdemeanor average monthly rate increased by 53.1% from 2.4% to 3.7%.

Post-Trial Release Monthly Active Cases (page 3.13) average for year end FY2001 is 5.5% higher than in the same period last year.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff
ACTIVITY: Jails

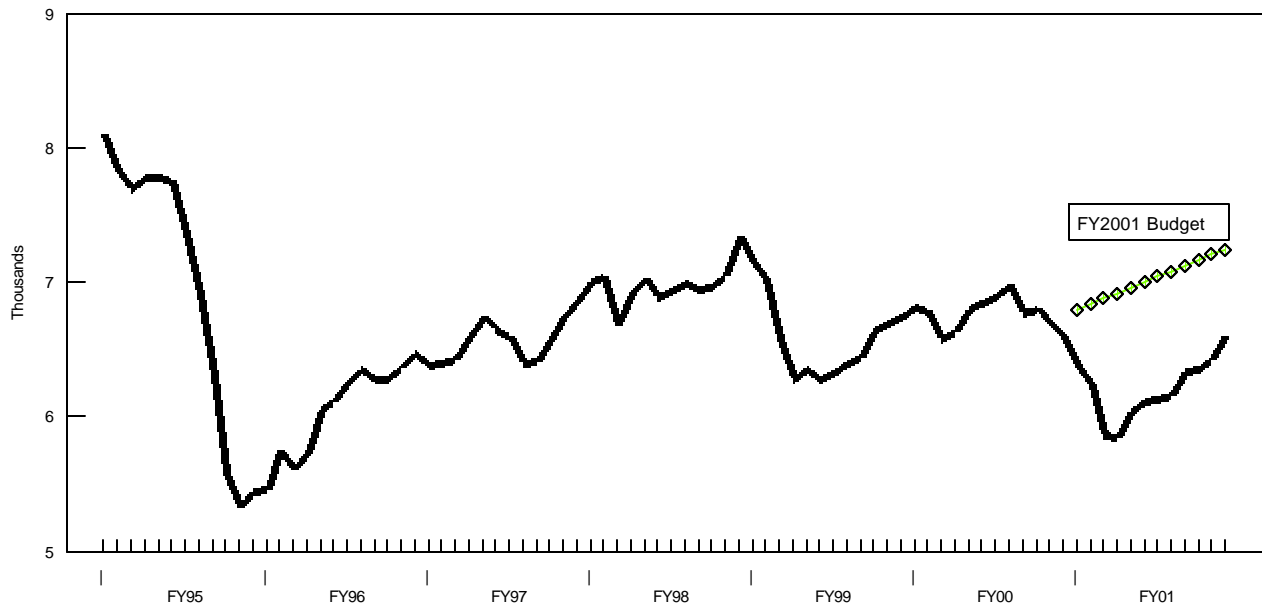
DATE PREPARED: Oct-2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Average Prisoner Population

	MONTHLY							CHANGE FROM FY00
	FY95	FY96	FY97	FY98	FY99	FY00	FY01	
OCT	8,100	5,465	6,388	7,017	7,154	6,820	6,384	-6.4%
NOV	7,845	5,762	6,402	7,047	7,030	6,800	6,242	-8.2%
DEC	7,705	5,618	6,433	6,699	6,583	6,581	5,868	-10.8%
JAN	7,789	5,744	6,598	6,927	6,285	6,646	5,856	-11.9%
FEB	7,795	6,065	6,744	7,040	6,359	6,808	6,053	-11.1%
MAR	7,768	6,120	6,665	6,904	6,284	6,860	6,120	-10.8%
APR	7,374	6,265	6,596	6,943	6,341	6,902	6,138	-11.1%
MAY	6,918	6,371	6,415	7,004	6,406	6,992	6,165	-11.8%
JUN	6,316	6,287	6,420	6,962	6,452	6,785	6,356	-6.3%
JUL	5,584	6,286	6,567	6,978	6,652	6,809	6,358	-6.6%
AUG	5,336	6,385	6,753	7,070	6,702	6,708	6,438	-4.0%
SEP	5,458	6,488	6,873	7,343	6,756	6,603	6,624	0.3%
AVG	6,999	6,071	6,571	6,995	6,584	6,776	6,217	-8.3%

Source/Explanation: Sheriff's Department Monthly Population Report

Average Prisoner Population



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff
ACTIVITY: Detentions

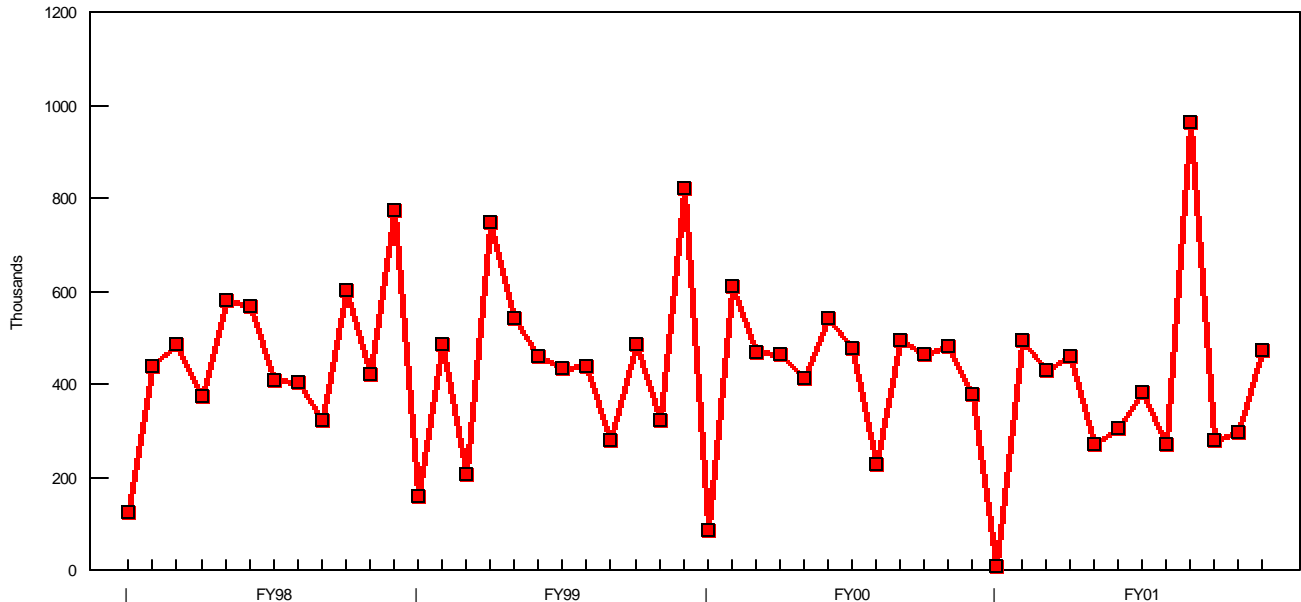
DATE PREPARED: Oct-2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Grocery Expenditures

MONTH	MONTHLY					Change From FY00	YEAR-TO-DATE					Change From FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	137,704	123,328	159,099	88,325	7,883	-91.1%	137,704	123,328	159,099	88,325	7,883	-91.1%
NOV	422,186	438,896	488,122	612,209	494,176	-19.3%	559,890	562,224	647,221	700,534	502,059	-28.3%
DEC	567,442	485,267	205,796	469,708	430,325	-8.4%	1,127,332	1,047,491	853,017	1,170,242	932,384	-20.3%
JAN	408,810	375,022	749,796	464,587	459,806	-1.0%	1,536,142	1,422,513	1,602,813	1,634,829	1,392,190	-14.8%
FEB	454,725	580,739	541,429	413,216	271,677	-34.3%	1,990,867	2,003,252	2,144,242	2,048,045	1,663,867	-18.8%
MAR	454,561	569,055	459,539	541,227	304,043	-43.8%	2,445,428	2,572,307	2,603,781	2,589,272	1,967,910	-24.0%
APR	622,531	409,205	434,323	478,185	382,768	-20.0%	3,067,959	2,981,512	3,038,104	3,067,457	2,350,678	-23.4%
MAY	337,688	404,338	437,287	229,273	271,559	18.4%	3,405,647	3,385,850	3,475,391	3,296,730	2,622,237	-20.5%
JUN	488,402	322,145	281,520	493,469	962,868	95.1%	3,894,049	3,707,995	3,756,911	3,790,199	3,585,105	-5.4%
JUL	568,559	604,762	486,138	466,244	278,397	-40.3%	4,462,608	4,312,757	4,243,049	4,256,443	3,863,502	-9.2%
AUG	446,684	420,950	323,750	483,959	296,651	-38.7%	4,909,292	4,733,707	4,566,799	4,740,402	4,160,153	-12.2%
SEP	337,159	775,697	821,416	379,830	473,770	24.7%	5,246,451	5,509,404	5,388,215	5,120,232	4,633,923	-9.5%
TOTAL	5,246,451	5,509,404	5,388,215	5,120,232	4,633,923	N/A	ANNUAL PROJECTION/BUDGET:					\$5,423,295
AVG	437,204	459,117	449,018	426,686	386,160	-9.5%	PERCENT ACHIEVED TO DATE:					85.4%

Source/Explanation: County Auditor's Budget Analysis (Expense Code 2540)

Grocery Expenditures



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff

DATE PREPARED:

Oct-2001

ACTIVITY: Jails

MONTHS OF DATA:

12

PERCENT OF YEAR:

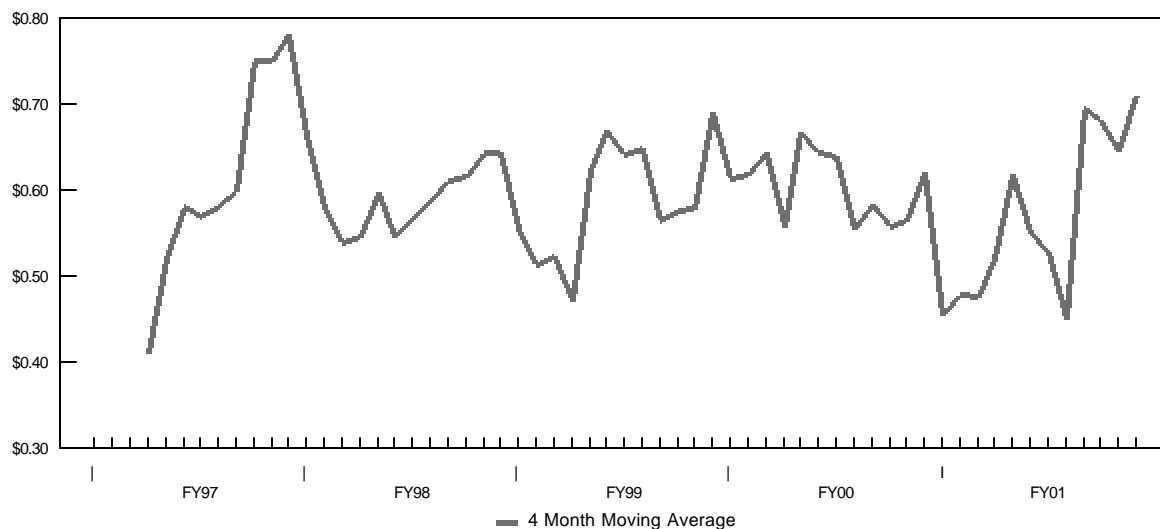
100%

INDICATOR: Food Cost per Meal

MONTH	MONTHLY						FOUR-MONTH MOVING AVERAGE					
	FY97	FY98	FY99	FY00	FY01	Change From FY00	FY97	FY98	FY99	FY00	FY01	Change From FY00
OCT	0.18	0.21	0.16	0.12	0.01	-90.6%	0.44	0.66	0.56	0.61	0.46	-25.5%
NOV	0.44	0.92	0.57	0.83	0.71	-13.4%	0.41	0.58	0.51	0.62	0.48	-22.8%
DEC	0.63	0.43	0.66	0.65	0.65	0.6%	0.45	0.54	0.52	0.64	0.48	-26.0%
JAN	0.40	0.62	0.50	0.64	0.70	9.7%	0.41	0.55	0.47	0.56	0.52	-6.8%
FEB	0.62	0.42	0.76	0.56	0.40	-27.6%	0.52	0.60	0.62	0.67	0.62	-7.5%
MAR	0.65	0.72	0.76	0.72	0.45	-38.3%	0.58	0.55	0.67	0.64	0.55	-14.2%
APR	0.59	0.52	0.54	0.64	0.56	-11.9%	0.57	0.57	0.64	0.64	0.53	-17.4%
MAY	0.47	0.70	0.53	0.30	0.40	31.3%	0.58	0.59	0.65	0.55	0.45	-18.6%
JUN	0.69	0.51	0.43	0.67	1.37	105.9%	0.60	0.61	0.57	0.58	0.69	19.2%
JUL	1.27	0.74	0.80	0.63	0.40	-36.8%	0.75	0.62	0.58	0.56	0.68	22.1%
AUG	0.59	0.62	0.55	0.66	0.42	-36.6%	0.75	0.64	0.58	0.56	0.65	14.5%
SEP	0.59	0.70	0.98	0.52	0.65	24.4%	0.78	0.64	0.69	0.62	0.71	14.6%
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A	ANNUAL PROJECTION/BUDGET:					0.610
AVG	0.59	0.59	0.60	0.58	0.56	-3.0%	PERCENT ACHIEVED TO DATE:					91.9%

Source/Explanation: Based on monthly grocery expenditures and average jail population. Does not include cost of catered meals to North Tower in 1993
Includes allowance for an additional 129,729 meals/month served to trustees, juveniles, etc after July 1995, & 84,104 meals/month before July 95.

Food Cost per Meal



DALLAS COUNTY MANAGEMENT REPORT

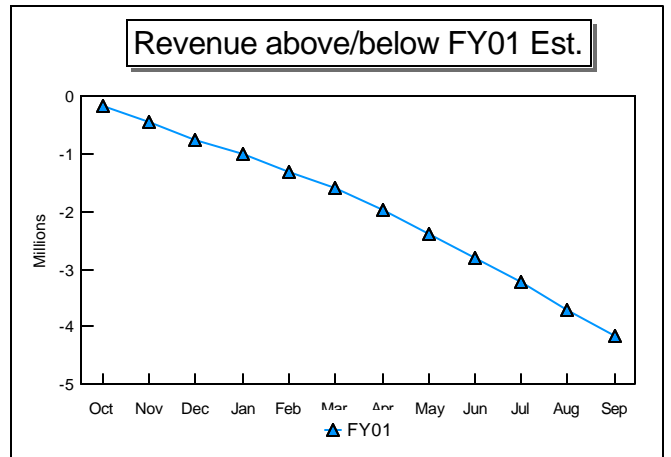
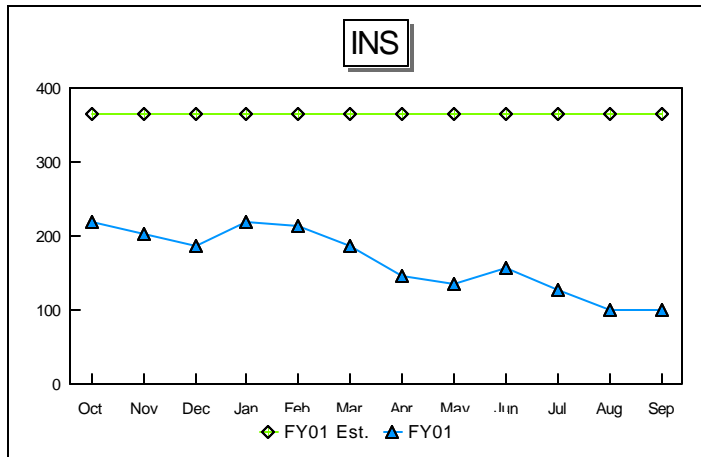
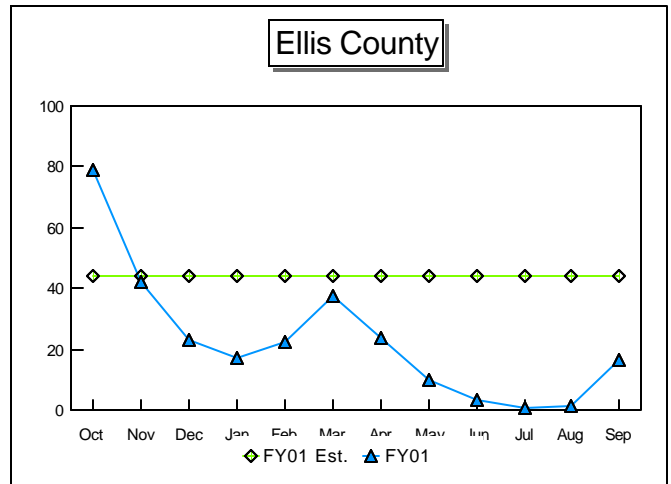
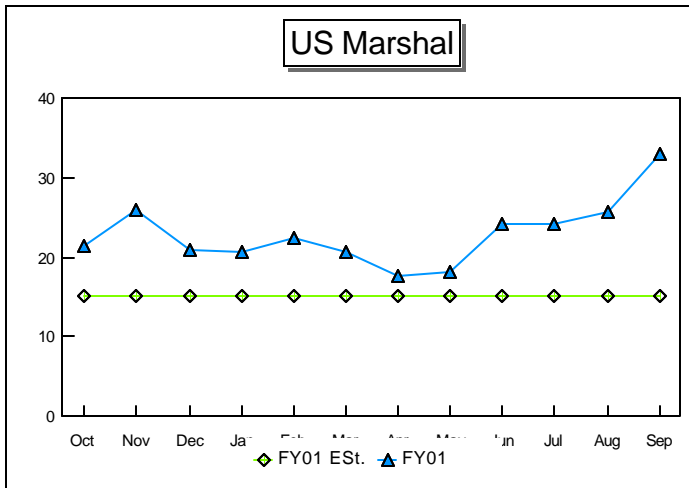
DEPARTMENT: Sheriff
ACTIVITY: Contract Prisoners

DATE PREPARED: Oct-2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Number of Contract Prisoners by Agency and Related Revenue by Agency

Monthly	Agency				Budgeted Renvue	Actual Revenue	Difference
	US Marshal	Ellis County	Dart/ Baylor Bookins	INS			
Oct	21	79	31	219	697,110	521,620	(175,491)
Nov	26	42	43	203	1,394,221	959,720	(434,501)
Dec	21	23	29	187	2,091,331	1,348,813	(742,518)
Jan	21	18	39	219	2,788,442	1,786,366	(1,002,076)
Feb	22	23	26	215	3,485,552	2,182,204	(1,303,348)
Mar	21	38	50	187	4,182,663	2,593,464	(1,589,198)
Apr	18	24	43	145	4,879,773	2,898,149	(1,981,624)
May	18	10	44	135	5,576,883	3,177,029	(2,399,855)
Jun	24	4	62	157	6,273,994	3,487,026	(2,786,968)
Jul	24	1	58	128	6,971,104	3,753,102	(3,218,002)
Aug	26	2	51	100	7,668,215	3,973,660	(3,694,555)
Sep	33	17	56	101	8,365,325	4,222,574	(4,142,751)
AVG	23	23	44	166			

Source/Explanation: Sheriff's Department Monthly Contract Inmates Report; Sheriff's Office Jail population report



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff

DATE PREPARED:

Oct-2001

ACTIVITY: Overtime

MONTHS OF DATA:

12

PERCENT OF YEAR:

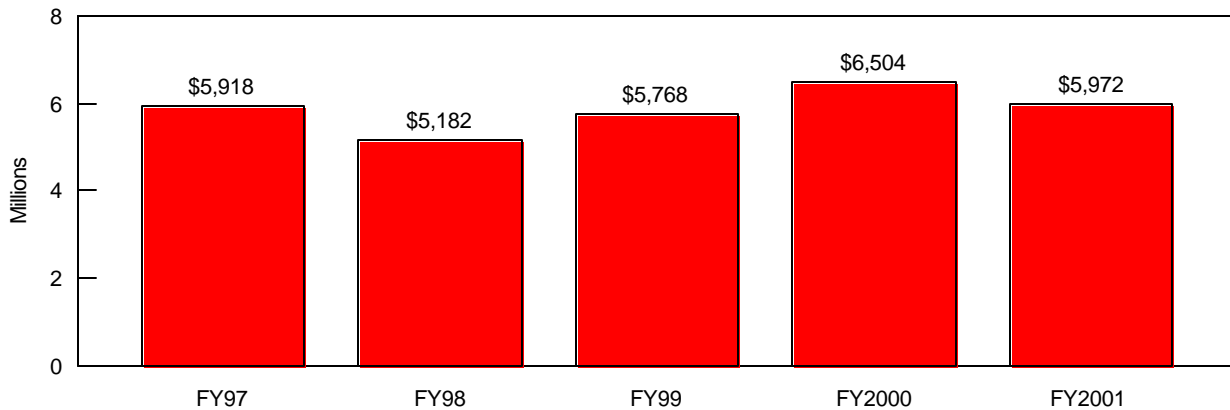
100%

INDICATOR: Sheriff Overtime Expenditures and DSO Vacancies by Fiscal Year

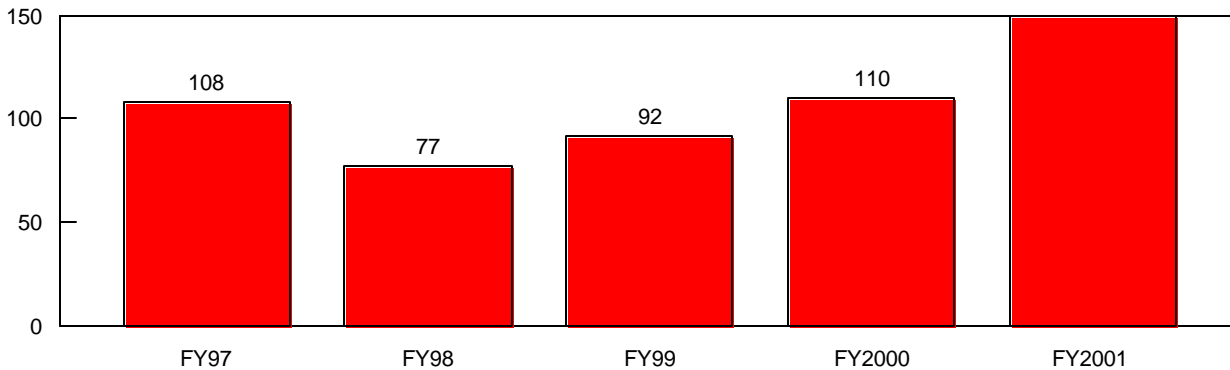
	Overtime	Change From Prior Year	DSO Vacancies	Change From Prior Year
FY93	\$1,918	N/A	N/A	N/A
FY94	\$3,741	95%	N/A	N/A
FY95	\$4,156	11%	N/A	N/A
FY96	\$2,869	-31%	N/A	N/A
FY97	\$5,918	106%	108	N/A
FY98	\$5,182	-12%	77	-29%
FY99	\$5,768	11%	92	19%
FY2000	\$6,504	13%	110	20%
FY2001	\$5,972	-8%	153	39%

Source/Explanation: County Auditor's Yellow Book and Sheriff's Vacancy Numbers

Sheriff Overtime by Fiscal Year



Average DSO Vacancies by Fiscal Year



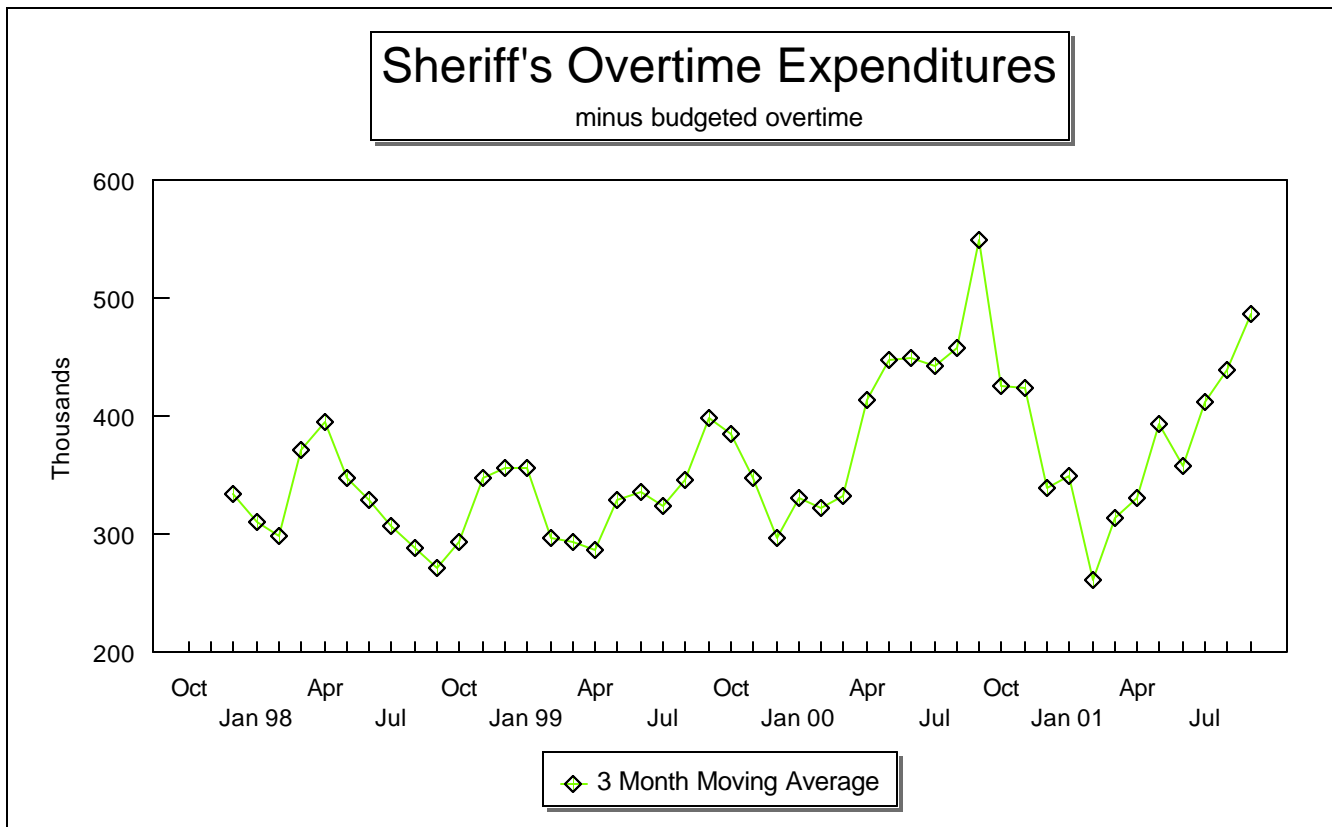
DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT:	Sheriff	DATE PREPARED:	Oct-2001
		MONTHS OF DATA:	12
ACTIVITY:	Overtime	PERCENT OF YEAR:	100%

INDICATOR: Sheriff Overtime Expenditures (minus budgeted overtime)

	FY00	3 Month Moving Aver.	DSO Vacancies	FY01	3 Month Moving Aver.	DSO Vacancies	CHANGE FROM FY00
OCT	238,279	385,001	101	184,511	425,117	162	-22.6%
NOV	339,402	347,346	84	458,627	423,711	176	35.1%
DEC	312,453	296,712	86	373,728	338,955	188	19.6%
JAN	337,632	329,829	91	216,763	349,706	119	-35.8%
FEB	316,163	322,083	95	194,349	261,613	118	-38.5%
MAR	343,831	332,542	112	530,010	313,707	124	54.1%
APR	577,546	412,514	116	264,671	329,676	135	-54.2%
MAY	418,322	446,567	108	383,255	392,645	148	-8.4%
JUN	353,197	449,689	116	423,018	356,981	155	19.8%
JUL	556,420	442,647	125	426,582	410,951	166	-23.3%
AUG	462,845	457,488	132	467,832	439,144	172	1.1%
SEP	627,996	549,087	148	565,773	486,729	177	-9.9%
AVG	407,007		110	374,093		153	-8.1%

Source/Explanation: County Auditor's Yellow Book and Sheriff's Vacancy Numbers



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff
ACTIVITY: Fugitive Transportation

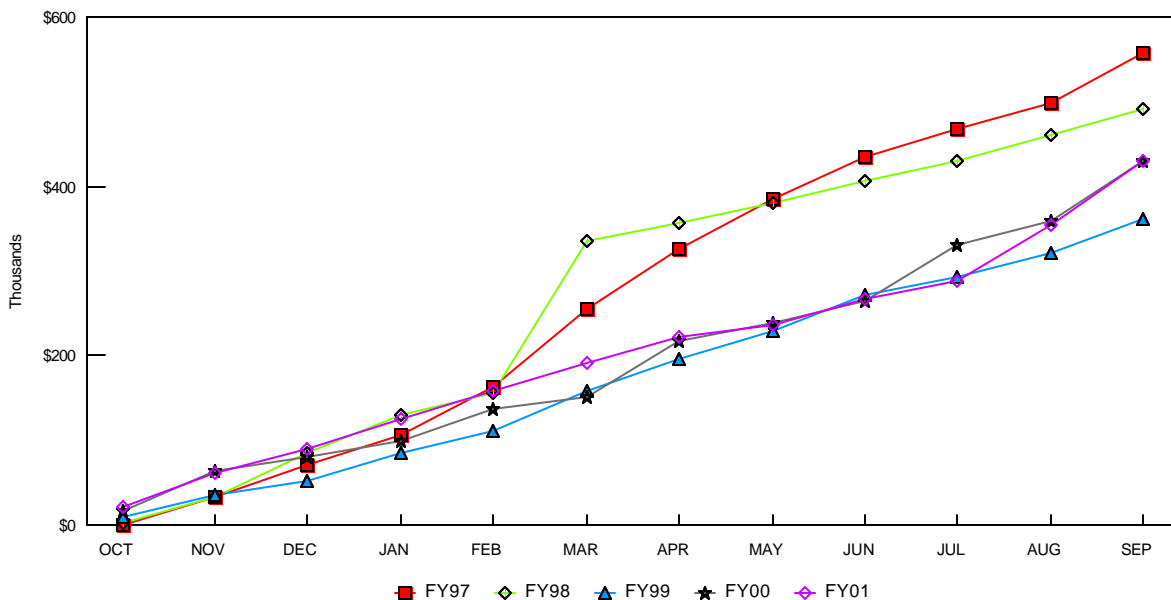
DATE PREPARED: Oct-2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Variable Cost of Fugitive Transportation

MONTH	MONTHLY					Change From FY00	YEAR-TO-DATE					Change From FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	683	1,978	9,056	15,876	21,539	35.7%	683	1,978	9,056	15,876	21,539	35.7%
NOV	33,123	30,529	26,954	46,764	39,240	-16.1%	33,806	32,507	36,010	62,640	60,779	-3.0%
DEC	36,121	52,922	14,631	17,024	28,960	70.1%	69,927	85,429	50,641	79,664	89,739	12.6%
JAN	36,717	44,293	34,222	19,035	35,426	86.1%	106,644	129,722	84,863	98,699	125,165	26.8%
FEB	56,609	24,850	26,611	38,590	32,503	-15.8%	163,253	154,572	111,474	137,289	157,668	14.8%
MAR	92,839	180,299	46,472	14,547	34,476	137.0%	256,092	334,871	157,946	151,836	192,144	26.5%
APR	68,816	22,034	38,995	66,340	28,933	-56.4%	324,908	356,905	196,941	218,176	221,077	1.3%
MAY	60,257	23,283	32,346	20,055	15,909	-20.7%	385,165	380,188	229,287	238,231	236,986	-0.5%
JUN	50,290	25,216	41,258	26,843	30,635	14.1%	435,455	405,404	270,545	265,074	267,621	1.0%
JUL	33,439	24,597	22,089	66,401	20,198	-69.6%	468,894	430,001	292,634	331,475	287,819	-13.2%
AUG	29,031	30,616	29,105	26,736	67,466	152.3%	497,925	460,617	321,739	358,211	355,285	-0.8%
SEP	60,379	31,515	40,638	71,323	74,236	4.1%	558,304	492,132	362,377	429,534	429,521	-0.0%
TOTAL	558,304	492,132	362,377	429,534	429,521	N/A	ANNUAL PROJECTION/BUDGET:				352,164	
AVG	46,525	41,011	30,198	35,795	35,793	-0.0%	PERCENT ACHIEVED TO DATE:				122.0%	

Source/Explanation: County Auditor's Budget Analysis (Dept 3131 Expense Codes 2590, 4010, & 5590)

Variable Cost of Fugitive Transportation
Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Constable Offices
ACTIVITY: Deputy Activities

DATE PREPARED: Oct-2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Papers Served Successfully

Precinct Number	Judge	Operating Expenses *	Net Revenues	Net Expenses	Number of Papers Received	Number of Papers Served **	Successful Service %	Papers Served	
								Successfully Per Deputy ***	Revenue per Deputy ***
1	Pappas	1,613,797	1,214,908	398,889	49,570	39,127	79%	2,302	\$71,465
2	Shea	1,092,439	699,637	392,802	26,913	19,243	72%	1,375	\$49,974
3	Richardson	1,303,787	665,217	638,570	29,488	25,687	87%	1,605	\$41,576
4	Gothard	1,294,857	767,720	527,137	36,736	30,647	83%	2,043	\$51,181
5	Skinner	2,730,359	1,599,823	1,130,536	79,562	54,216	68%	2,008	\$59,253
6	Dupree	1,060,977	605,102	455,875	28,453	21,028	74%	1,502	\$43,222
7	Evans	1,369,977	691,689	678,288	49,964	31,371	63%	1,845	\$40,688
8	Bagby	1,494,255	1,107,374	386,881	39,510	30,044	76%	1,581	\$58,283
Total		11,960,448	7,351,470	4,608,978	340,196	251,363			
Average		1,495,056	918,934	576,122	42,525	31,420	74%	1,808	

* Vehicle expenses are factored by 5 years to reflect the life span of the vehicle.

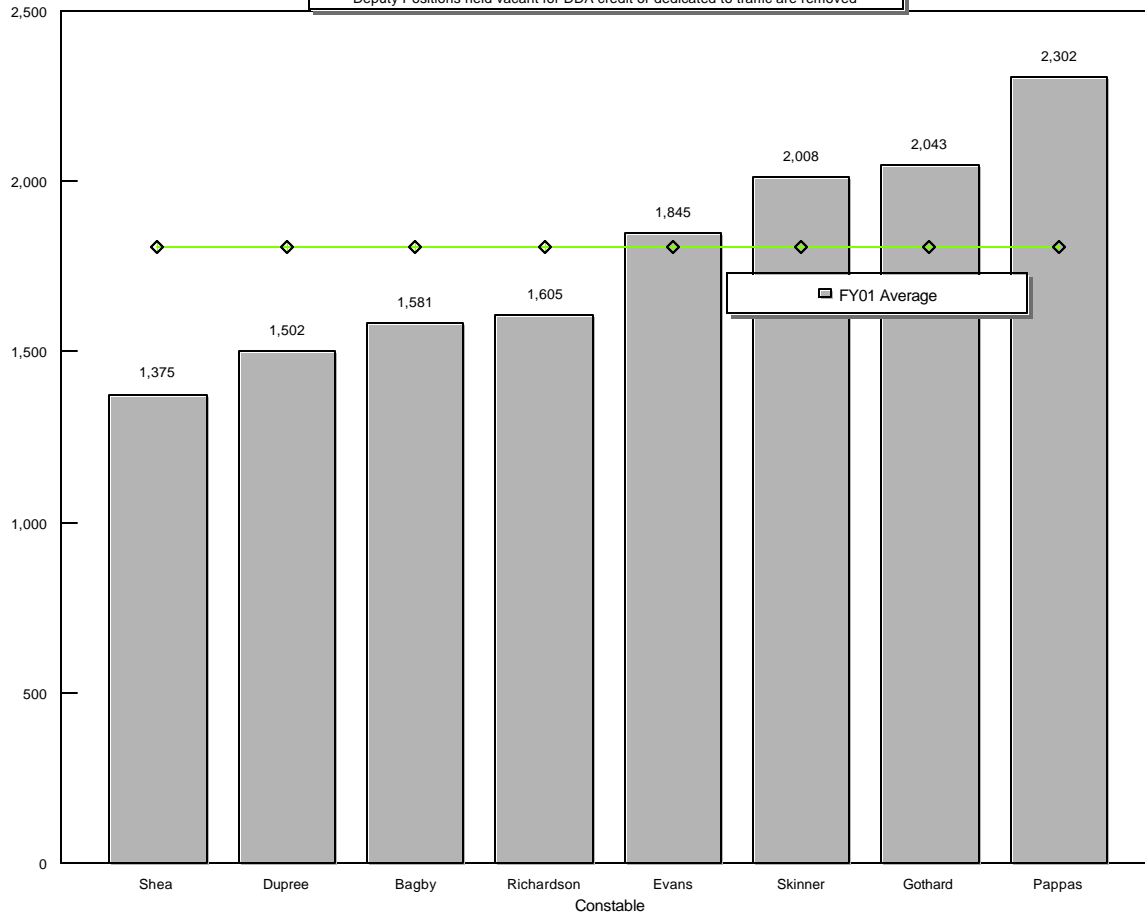
** includes papers served and transferred with work

*** Excludes dedicated traffic staff as they are not serving papers and revenue generated from their activities are reflected in the J.P. Office.

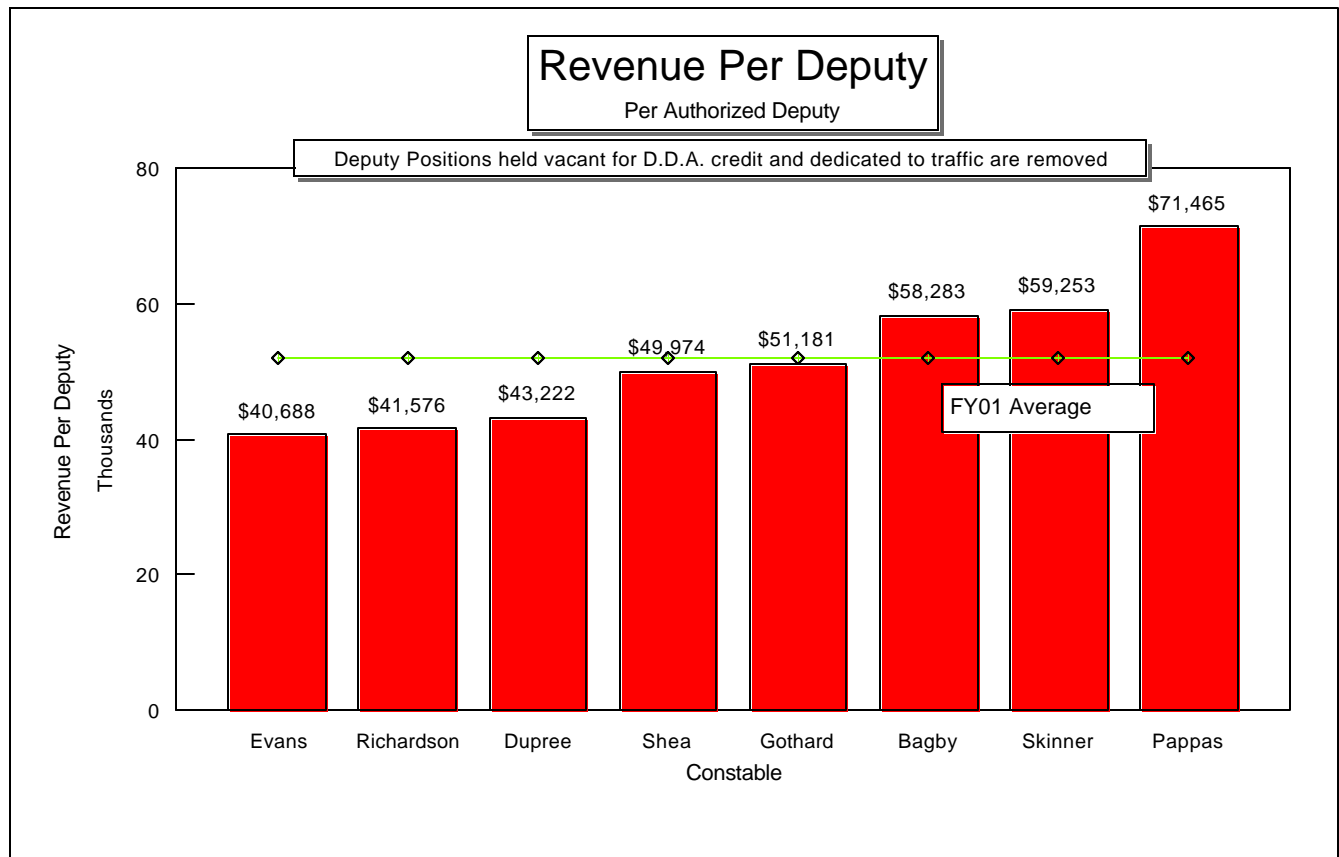
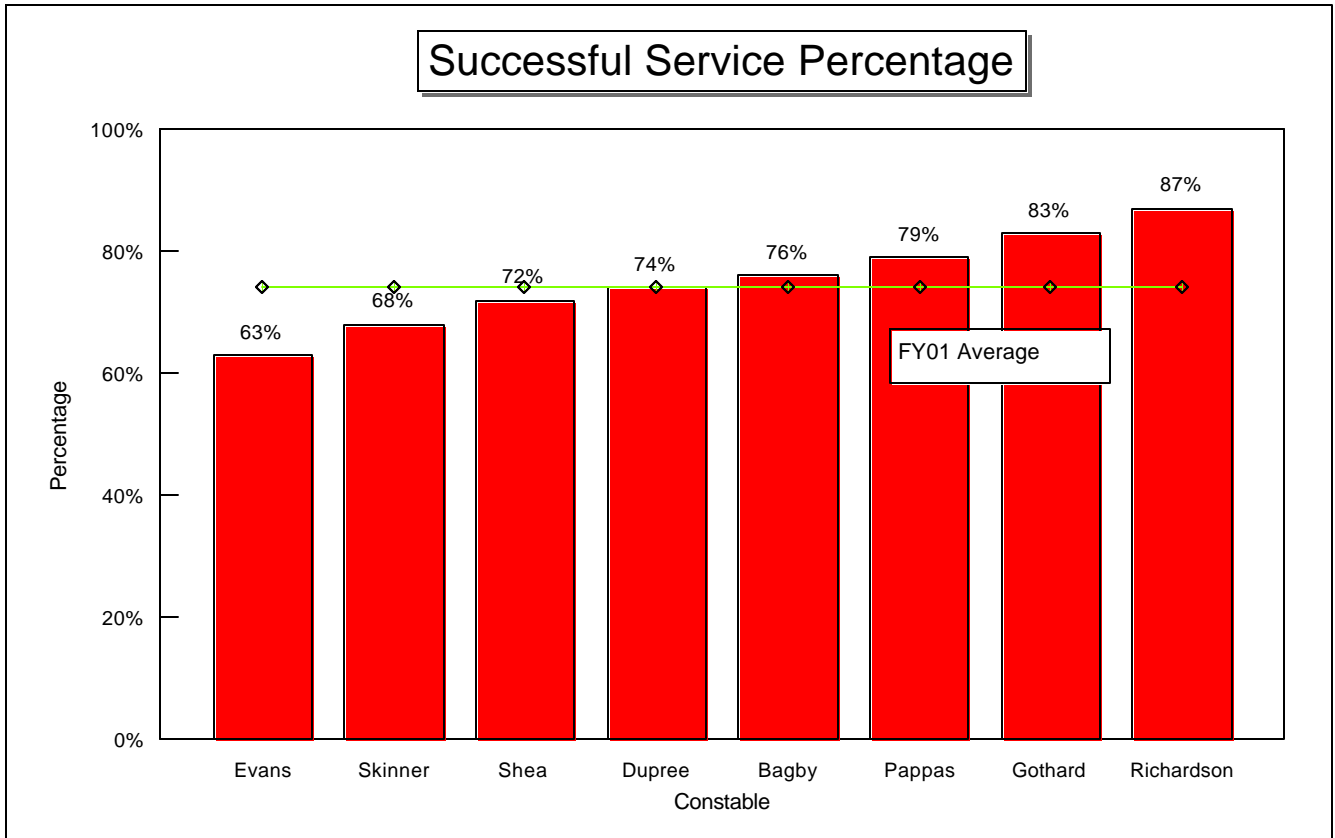
Papers Served Successfully

Per Authorized Deputy

Deputy Positions held vacant for DDA credit or dedicated to traffic are removed



Constable Offices Final FY2001



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Constables
ACTIVITY: All

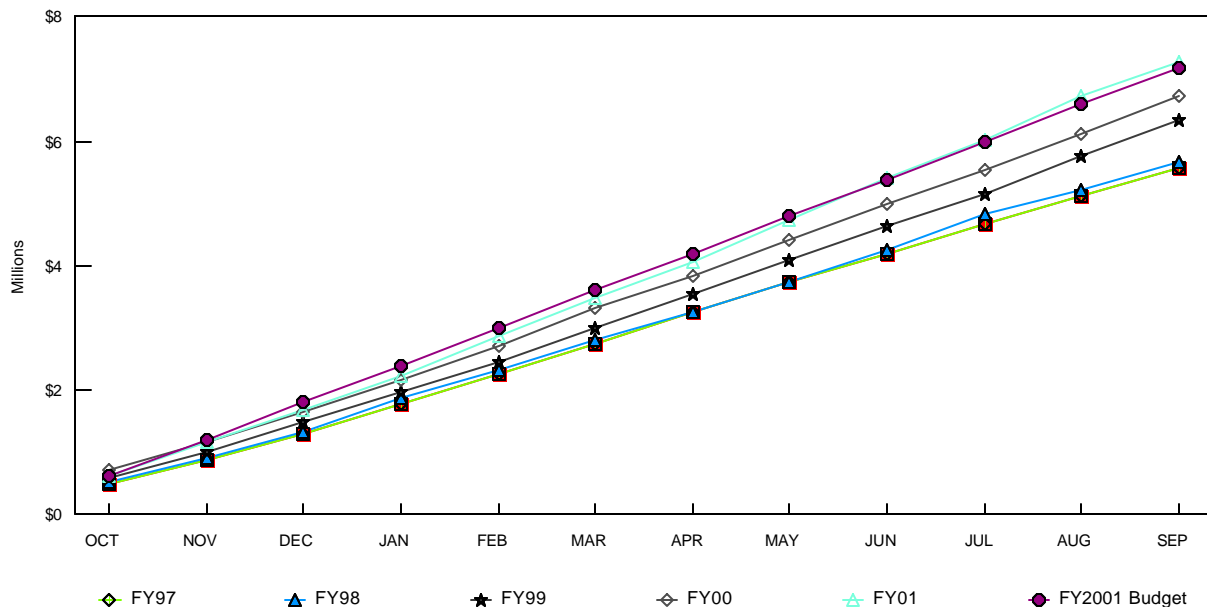
DATE PREPARED: Oct-2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Revenues from Constables' Fees

MONTH	MONTHLY						YEAR-TO-DATE					
	FY97	FY98	FY99	FY00	FY01	Change From FY00	FY97	FY98	FY99	FY00	FY01	Change From FY00
OCT	465,903	508,240	594,490	705,095	599,651	-15.0%	465,903	508,240	594,490	705,095	599,651	-15.0%
NOV	402,121	384,980	415,997	457,475	560,492	22.5%	868,024	893,220	1,010,487	1,162,570	1,160,143	-0.2%
DEC	409,329	423,348	456,465	479,315	496,838	3.7%	1,277,353	1,316,568	1,466,952	1,641,885	1,656,981	0.9%
JAN	493,227	539,546	487,361	523,703	575,381	9.9%	1,770,580	1,856,114	1,954,313	2,165,588	2,232,362	3.1%
FEB	468,585	469,565	497,907	537,759	625,620	16.3%	2,239,165	2,325,679	2,452,220	2,703,347	2,857,982	5.7%
MAR	490,573	462,957	546,049	594,759	613,990	3.2%	2,729,738	2,788,636	2,998,269	3,298,106	3,471,972	5.3%
APR	519,097	459,491	549,221	544,336	594,851	9.3%	3,248,835	3,248,127	3,547,490	3,842,442	4,066,823	5.8%
MAY	479,137	472,767	551,116	565,785	661,664	16.9%	3,727,972	3,720,894	4,098,606	4,408,227	4,728,487	7.3%
JUN	457,219	531,744	529,394	583,005	671,811	15.2%	4,185,191	4,252,638	4,628,000	4,991,232	5,400,298	8.2%
JUL	476,426	559,337	526,369	551,216	608,038	10.3%	4,661,617	4,811,975	5,154,369	5,542,448	6,008,336	8.4%
AUG	452,062	396,886	605,913	571,038	705,314	23.5%	5,113,679	5,208,861	5,760,282	6,113,486	6,713,650	9.8%
SEP	448,581	442,435	576,594	596,047	567,250	-4.8%	5,562,260	5,651,296	6,336,876	6,709,533	7,280,900	8.5%
TOTAL	5,562,260	5,651,296	6,336,876	6,709,533	7,280,900	N/A	ANNUAL PROJECTION/BUDGET:				7,180,450	
AVG	463,522	470,941	528,073	559,128	606,742	8.5%	PERCENT ACHIEVED TO DATE:				101.4%	

Source/Explanation: County Auditor's Budget Analysis (Revenue Code 45250)

Revenues from Constables' Fees
Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Community Supervision & Corrections
ACTIVITY: Pre-Trial Release

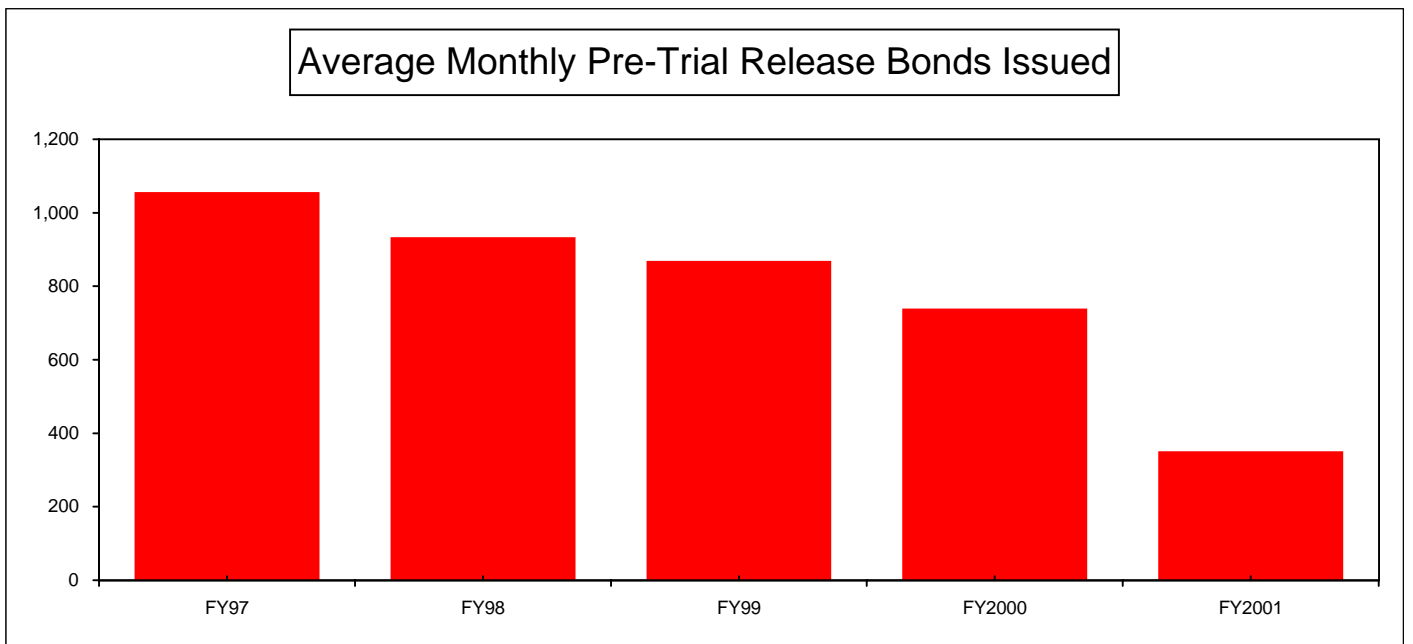
DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Pre-Trial Release Bonds Issued

MONTH	MONTHLY					CHANGE
	FY97	FY98	FY99	FY2000	FY2001	FROM FY00
OCT	1,128	885	861	699	618	-11.6%
NOV	1,116	949	826	678	455	-32.9%
DEC	1,194	1,088	900	686	239	-65.2%
JAN	1,153	1,028	955	753	298	-60.4%
FEB	1,062	958	884	778	230	-70.4%
MAR	1,161	1,000	927	866	283	-67.3%
APR	978	865	790	761	248	-67.4%
MAY	997	840	820	676	375	-44.5%
JUN	989	847	839	734	392	-46.6%
JUL	990	898	783	777	354	-54.4%
AUG	947	967	753	844	384	-54.5%
SEP	927	843	708	896	372	-58.5%
TOTAL	12,642	11,168	10,046	9,148	4,248	N/A
AVG	1,054	931	867	737	349	-52.7%

FY97	FY98	FY99	FY2000	FY2001	CHANGE
					FROM FY00
1,128	885	861	699	618	-11.6%
2,244	1,834	1,687	1,377	1,073	-22.1%
3,438	2,922	2,587	2,063	1,312	-36.4%
4,591	3,950	3,542	2,816	1,610	-42.8%
5,653	4,908	4,426	3,594	1,840	-48.8%
6,814	5,908	5,353	4,460	2,123	-52.4%
7,792	6,773	6,143	5,221	2,371	-54.6%
8,789	7,613	6,963	5,897	2,746	-53.4%
9,778	8,460	7,802	6,631	3,138	-52.7%
10,768	9,358	8,585	7,408	3,492	-52.9%
11,715	10,325	9,338	8,252	3,876	-53.0%
12,642	11,168	10,046	9,148	4,248	-53.6%

Source/Explanation: CSCD Monthly Status Report



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Community Supervision & Corrections

DATE PREPARED:

12/12/01

ACTIVITY: Pre-Trial Release

MONTHS OF DATA:

12

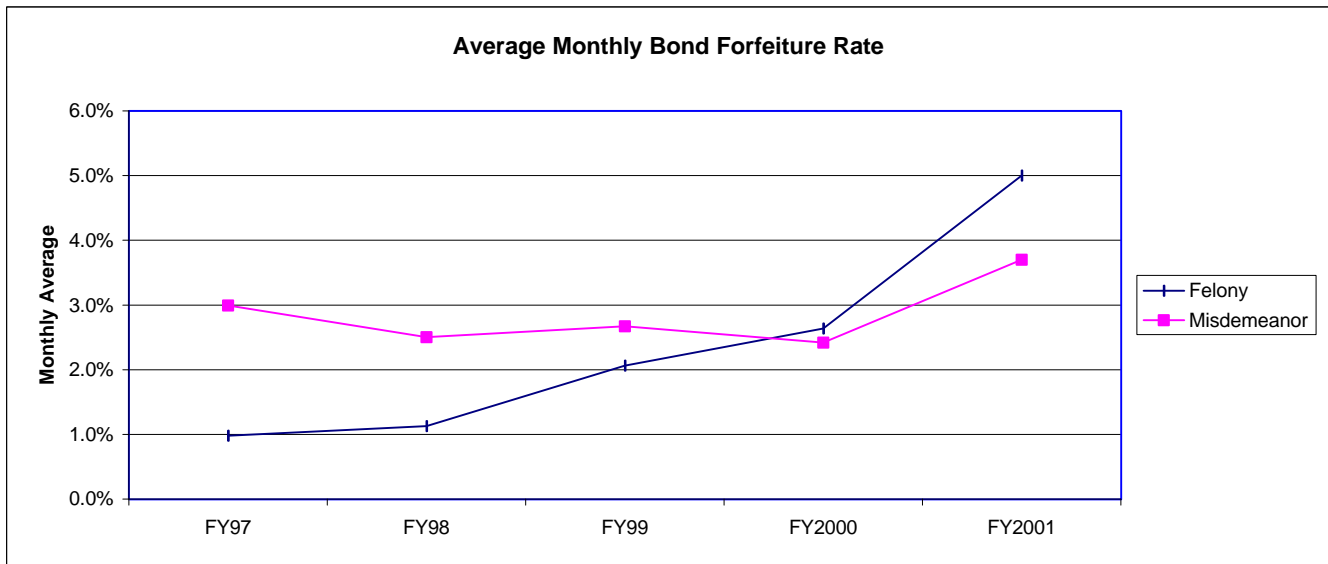
PERCENT OF YEAR:

100%

INDICATOR: Pre-Trial Release Bond Forfeiture Rates

MONTH	Felony					CHANGE FROM FY00	Misdemeanor					CHANGE FROM FY00
	FY97	FY98	FY99	FY2000	FY2001		FY97	FY98	FY99	FY2000	FY2001	
OCT	0.62%	0.23%	2.67%	4.01%	5.00%	25%	5.76%	3.84%	3.02%	2.58%	6.00%	57.1%
NOV	0.63%	0.00%	1.94%	2.51%	7.00%	179%	5.82%	1.16%	0.97%	0.59%	4.00%	85.3%
DEC	0.75%	0.09%	2.56%	2.19%	8.00%	266%	3.52%	2.02%	5.22%	2.04%	3.00%	32.0%
JAN	0.87%	1.46%	0.10%	3.05%	7.00%	129%	1.91%	0.97%	3.14%	2.26%	4.00%	43.6%
FEB	0.94%	2.09%	2.38%	1.29%	3.00%	133%	3.01%	2.40%	2.83%	3.98%	4.00%	0.4%
MAR	1.12%	0.90%	1.51%	3.12%	5.00%	60%	3.45%	2.40%	2.91%	3.46%	4.00%	13.4%
APR	0.82%	1.97%	1.77%	2.37%	4.00%	69%	2.25%	2.31%	1.90%	3.55%	4.00%	11.3%
MAY	1.20%	1.79%	1.83%	2.81%	4.00%	42%	2.11%	2.50%	1.71%	3.70%	3.00%	-23.3%
JUN	0.40%	2.13%	2.15%	2.04%	3.00%	47%	3.54%	2.72%	1.79%	2.59%	3.00%	13.7%
JUL	3.33%	0.45%	2.68%	2.06%	4.00%	94%	1.11%	3.56%	3.07%	0.64%	2.00%	67.8%
AUG	0.42%	0.10%	3.45%	2.84%	4.00%	41%	2.11%	3.41%	2.26%	2.61%	3.00%	13.1%
SEP	0.65%	2.37%	1.69%	3.35%	3.00%	-10%	1.29%	2.73%	3.25%	1.00%	3.00%	66.5%
AVG	1.0%	1.1%	2.1%	2.6%	5.0%	89.7%	3.0%	2.5%	2.7%	2.4%	3.7%	53.1%

Source/Explanation: CSCD Monthly Status Report (Pre-Trial Release Bond Forfeitures)



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Community Supervision & Corrections
ACTIVITY: Post-Trial Release

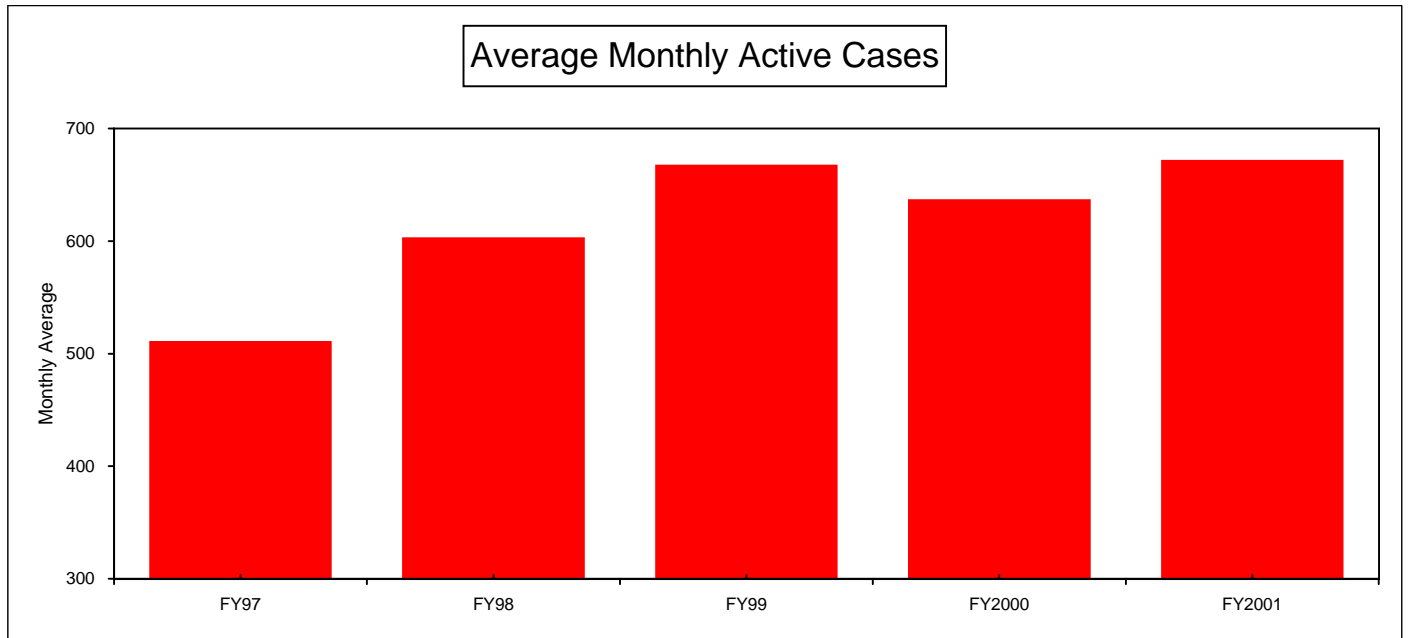
DATE PREPARED:
MONTHS OF DATA:
PERCENT OF YEAR:

10/26/01
12
100%

INDICATOR: Post-Trial Release Monthly Active Cases

MONTH	FY97	FY98	FY99	FY2000	FY2001	CHANGE FROM FY00
OCT	445	563	614	651	579	-11.1%
NOV	457	637	681	602	552	-8.3%
DEC	417	507	624	552	575	4.2%
JAN	447	555	641	697	662	-5.0%
FEB	490	590	683	664	665	0.2%
MAR	517	625	695	654	639	-2.3%
APR	517	624	697	647	709	9.6%
MAY	565	638	659	636	748	17.6%
JUN	583	663	708	624	721	15.5%
JUL	620	641	693	588	863	46.8%
AUG	576	618	760	611	868	42.1%
SEP	491	568	651	625	926	48.2%
AVG	510	602	667	636	671	5.5%

Source/Explanation: CSCD Monthly Status Report (Work Release; Weekend Service; Child Support; Electronic Monitor; and Community Service)



SECTION IV: HEALTH AND SOCIAL SERVICES

Analysts: Shawn Balusek and Shannon Brown

The Department of Health & Human Services provides data on several public health indicators. At the end of the fourth quarter, the number of immunizations was at 99% of target (page 4.1). Except for a slight decline in the months of June and July, the overall monthly numbers of immunizations remained consistently higher than any in the previous fiscal years.

The number of STD clinic visits (page 4.2) continued to fluctuate around 1,500 visits per month, but compared to FY00, the overall number of visits in FY01 decreased by 11.7%. The number of TB clinic visits increased 23% in the fourth quarter (page 4.3). According to the TB Clinic, more documented cases in the Dallas region have been surfacing this fiscal year, causing more residents to visit the clinic for coming in contact with these individuals.

The number of laboratory tests performed was at 115% of target and therefore exceeded projection by 15% in FY2001 (page 4.4). This year's higher volume is more closely related to the volumes in FY98 and FY99. One factor is that more confirmatory tests have been performed this fiscal year because of an usually higher number of poor samples that may have given "false" positives. Page 4.5 reflects the number of new AIDs cases being reported. The fourth quarter indicates a 23% increase compared to the fourth quarter of FY00. Overall FY01 is down 20.7% compared to FY00.

Environmental Health has three reporting measures in Volume 1 - the number of food establishment inspections, the number of day care inspections, and the number of animal control activities. Although the number of day care inspections and animal control activities indicate no significant trend (page 4.7 and 4.8), the number of food establishment inspections historically decline in the fourth quarter. (page 4.6). Despite the continuation of a historic drop, the number of inspections nearly met its target of 1400

Welfare expenditures are on target for FY2001 at 98% at the end of the fourth quarter (page 4.9). During the fourth quarter, monthly expenditures fluctuated from \$211,639 to \$342,261, generating a year to date monthly average of \$281,458. With much concern focused on moving the clients through the program quicker, the program's expenditures met the target of \$3.4 million. The month of January is higher because of the bookkeeping adjustment. In January, the welfare division began to process claims for February and therefore they were calculated as a January expenditure.)

Placement expenditures (page 4.10) for children who have been removed from their home were \$16,400 in FY2001, within the budgeted amount of \$35,000. An accounting adjustment was made in January for payments incurred in October. Dallas County only bears a small portion of the overall cost of placement. CPS attributes the decrease to the aggressive pursuit of temporary managing conservatorship early in the case even as caseloads are increasing. FY2001 represents the lowest year for expenditures in this category.

Clothing costs for children in placements outside their homes totaled \$129,400 for FY2001, unchanged from the prior year (page 4.11). The clothing budget was increased in FY2001 in recognition of rising caseloads and expenditures were within budget. CPS currently has over 1,900 children in substitute care (page 4.12).

An adjustment was made to the number of sexual assault examinations for children (page 4.13) in the first quarter of FY2001. The original number reported was 36. The revised number is 48. These figures are compiled by the Pediatrics Department of The University of Texas Southwestern Medical Center. In FY2001, a total of 180 children's exams were performed. Data for adult examinations (page 4.14) is delayed by one quarter. For the third quarter of FY2001, 166 exams were performed, a 3.7% increase from the same period in FY2000.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: Childhood Immunizations

DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

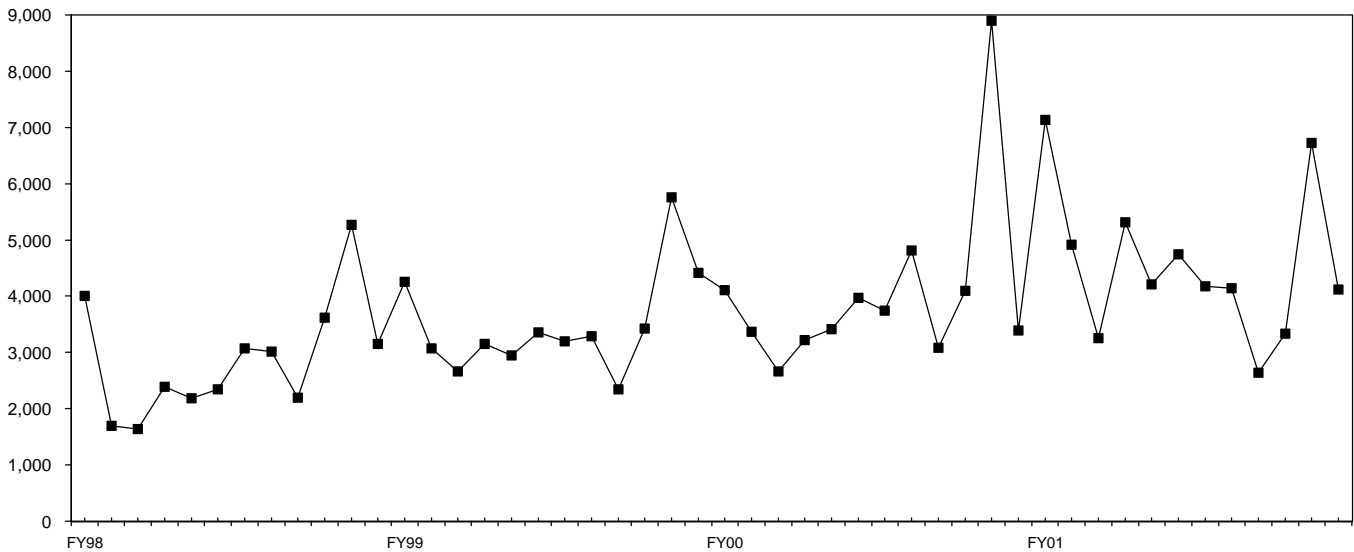
INDICATOR: Immunizations Administered

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	4,000	4,258	4,113	7,138	73.5%
NOV	1,692	3,075	3,365	4,919	46.2%
DEC	1,643	2,667	2,657	3,258	22.6%
JAN	2,393	3,154	3,217	5,312	65.1%
FEB	2,183	2,946	3,417	4,205	23.1%
MAR	2,339	3,351	3,973	4,748	19.5%
APR	3,067	3,194	3,748	4,175	11.4%
MAY	3,019	3,286	4,818	4,140	-14.1%
JUN	2,201	2,348	3,078	2,636	-14.4%
JUL	3,617	3,429	4,100	3,332	-18.7%
AUG	5,267	5,755	8,903	6,719	-24.5%
SEP	3,150	4,414	3,390	4,121	21.6%
TOTAL	34,571	41,877	48,779	54,703	12.1%
AVG	2,881	3,490	4,065	4,559	

FY98	FY99	FY00	FY01	CHANGE FROM FY00	
					Y-T-D
4,000	4,258	4,113	7,138	73.5%	
5,692	7,333	7,478	12,057	61.2%	
7,335	10,000	10,135	15,315	51.1%	
9,728	13,154	13,352	20,627	54.5%	
11,911	16,100	16,769	24,832	48.1%	
14,250	19,451	20,742	29,580	42.6%	
17,317	22,645	24,490	33,755	37.8%	
20,336	25,931	29,308	37,895	29.3%	
22,537	28,279	32,386	40,531	25.1%	
26,154	31,708	36,486	43,863	20.2%	
31,421	37,463	45,389	50,582	11.4%	
34,571	41,877	48,779	54,703	12.1%	
PROJECTION/BUDGET:				55,200	
% ACHIEVED TO DATE:				99%	

Source/Explanation: The department provides childhood immunizations daily at two permanent clinics (Stemmons and Irving) as well as weekly clinics in other cities in the County. These figures do not include vaccines given for foreign travel. This information is provided by the Department of Health & Human Services.

Immunizations Administered



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: STD Clinic

DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

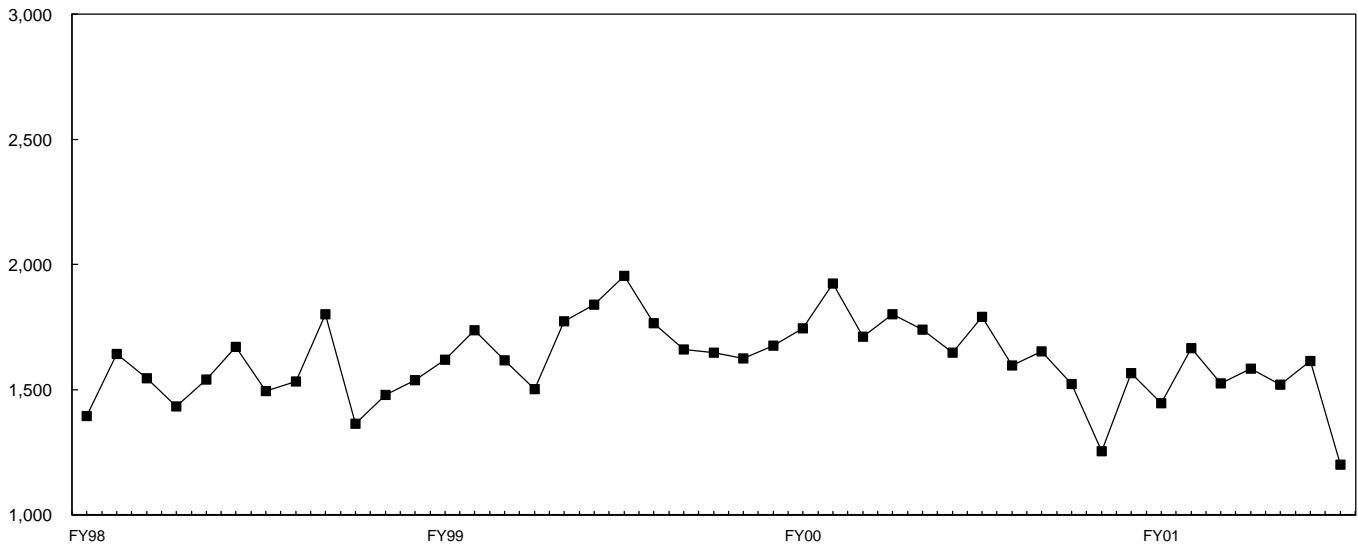
INDICATOR: Clinic Visits

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	1,555	1,801	1,661	1,652	-0.5%
NOV	1,168	1,364	1,648	1,522	-7.6%
DEC	1,419	1,477	1,624	1,254	-22.8%
JAN	1,475	1,537	1,674	1,565	-6.5%
FEB	1,395	1,618	1,744	1,444	-17.2%
MAR	1,642	1,736	1,923	1,665	-13.4%
APR	1,546	1,617	1,712	1,525	-10.9%
MAY	1,433	1,501	1,801	1,582	-12.2%
JUN	1,539	1,773	1,739	1,518	-12.7%
JUL	1,671	1,838	1,647	1,607	-2.4%
AUG	1,493	1,955	1,791	1,614	-9.9%
SEP	1,532	1,764	1,597	1,199	-24.9%
TOTAL	17,868	19,981	20,561	18,147	-11.7%
AVG	1,489	1,665	1,713	1,512	

FY98	FY99	FY00	FY01	CHANGE FROM FY00	
					Y-T-D
1,555	1,801	1,661	1,652	-0.5%	
2,723	3,165	3,309	3,174	-4.1%	
4,142	4,642	4,933	4,428	-10.2%	
5,617	6,179	6,607	5,993	-9.3%	
7,012	7,797	8,351	7,437	-10.9%	
8,654	9,533	10,274	9,102	-11.4%	
10,200	11,150	11,986	10,627	-11.3%	
11,633	12,651	13,787	12,209	-11.4%	
13,172	14,424	15,526	13,727	-11.6%	
14,843	16,262	17,173	15,334	-10.7%	
16,336	18,217	18,964	16,948	-10.6%	
17,868	19,981	20,561	18,147	-11.7%	
PROJECTION/BUDGET:				21,100	
% ACHIEVED TO DATE:				86%	

Source/Explanation: Two clinics (Stemmons and Oak West) provide testing, diagnosis, and treatment for all types of sexually transmitted diseases (STDs). These figures represent the number of patients visiting the clinic each month. This information is provided by the Department of Health & Human Services.

STD Clinic Visits



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: TB Clinic

DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

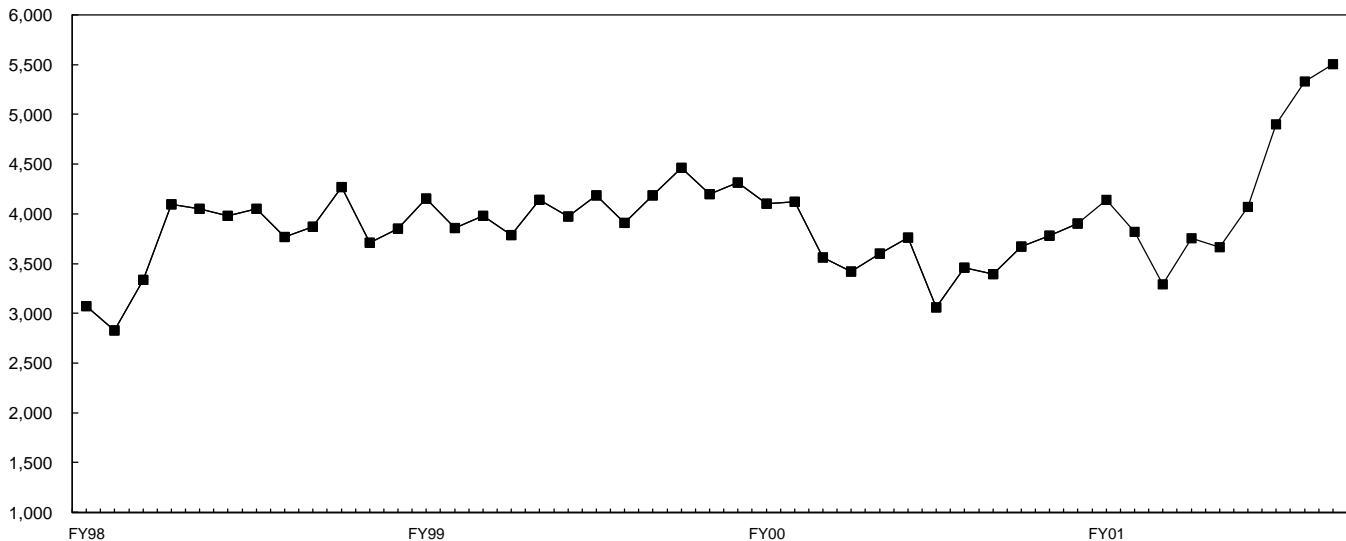
INDICATOR: Clinic Visits

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	3,075	4,154	4,103	4,142	1.0%
NOV	2,826	3,856	4,123	3,821	-7.3%
DEC	3,334	3,980	3,563	3,288	-7.7%
JAN	4,097	3,785	3,419	3,755	9.8%
FEB	4,048	4,141	3,602	3,666	1.8%
MAR	3,978	3,971	3,760	4,072	8.3%
APR	4,048	4,185	3,059	4,899	60.2%
MAY	3,769	3,909	3,461	5,330	54.0%
JUN	3,870	4,187	3,392	5,506	62.3%
JUL	4,266	4,459	3,668	5,173	41.0%
AUG	3,706	4,195	3,777	4,809	27.3%
SEP	3,852	4,316	3,901	4,769	22.3%
TOTAL	44,869	49,138	43,828	53,230	
AVG	3,739	4,095	3,652	4,436	

FY98	FY99	FY00	FY01	CHANGE FROM FY00	
					Y-T-D
3,075	4,154	4,103	4,142	1.0%	
5,901	8,010	8,226	7,963	-3.2%	
9,235	11,990	11,789	11,251	-4.6%	
13,332	15,775	15,208	15,006	-1.3%	
17,380	19,916	18,810	18,672	-0.7%	
21,358	23,887	22,570	22,744	0.8%	
25,406	28,072	25,629	27,643	7.9%	
29,175	31,981	29,090	32,973	13.3%	
33,045	36,168	32,482	38,479	18.5%	
37,311	40,627	36,150	43,652	20.8%	
41,017	44,822	39,927	48,461	21.4%	
44,869	49,138	43,828	53,230	21.5%	
PROJECTION/BUDGET:				45,000	
% ACHIEVED TO DATE:				118%	

Source/Explanation: The clinic provides testing, X-ray services, and medication for TB patients in Dallas County. These figures represent the number of visits at the main clinic (Stemmons) and does not include TB screening activities in the County jails. This information is provided by the Department of Health & Human Services.

TB Clinic Visits



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: Public Health Lab

DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

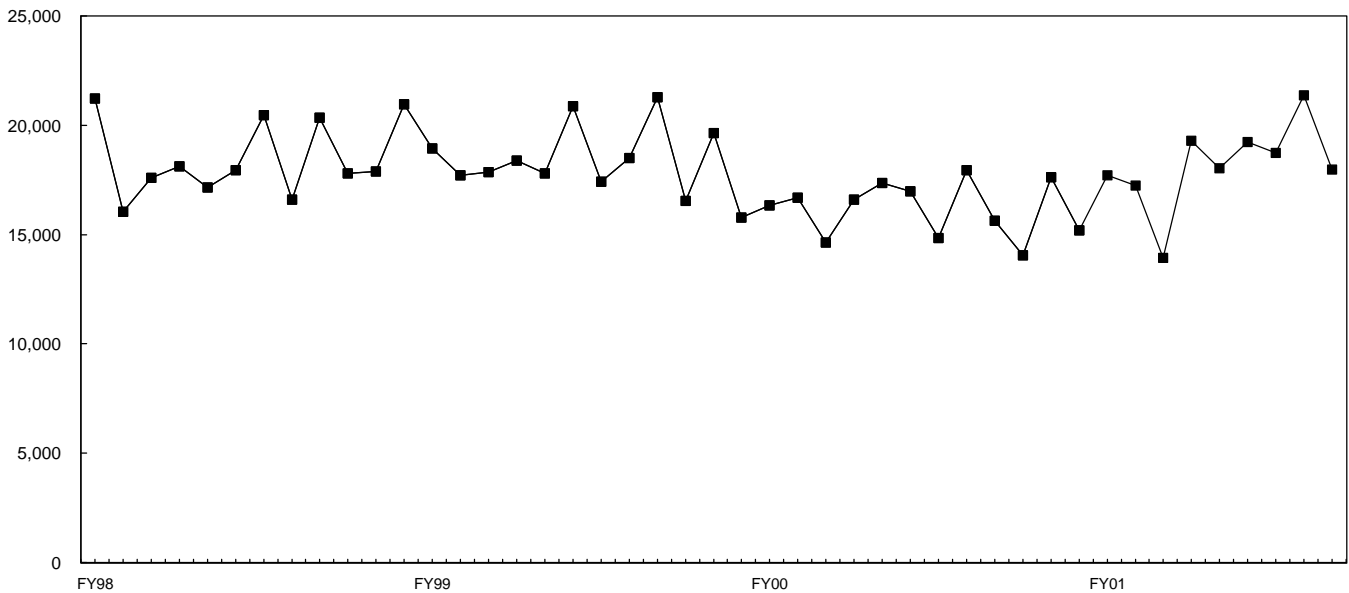
INDICATOR: Laboratory Tests Performed

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	21,215	18,954	16,337	17,721	8.5%
NOV	16,042	17,724	16,686	17,235	3.3%
DEC	17,601	17,870	14,646	13,940	-4.8%
JAN	18,132	18,385	16,590	19,302	16.3%
FEB	17,143	17,784	17,371	18,033	3.8%
MAR	17,931	20,883	16,972	19,242	13.4%
APR	20,471	17,430	14,843	18,723	26.1%
MAY	16,587	18,498	17,943	21,364	19.1%
JUN	20,351	21,287	15,620	17,966	15.0%
JUL	17,787	16,539	14,043	17,996	28.1%
AUG	17,875	19,637	17,635	21,006	19.1%
SEP	20,958	15,776	15,185	16,385	7.9%
TOTAL	222,093	220,767	193,871	218,913	
AVG	18,508	18,397	16,156	18,243	

FY98	FY99	FY00	FY01	CHANGE FROM FY00
21,215	18,954	16,337	17,721	8.5%
37,257	36,678	33,023	34,956	5.9%
54,858	54,548	47,669	48,896	2.6%
72,990	72,933	64,259	68,198	6.1%
90,133	90,717	81,630	86,231	5.6%
108,064	111,600	98,602	105,473	7.0%
128,535	129,030	113,445	124,196	9.5%
145,122	147,528	131,388	145,560	10.8%
165,473	168,815	147,008	163,526	11.2%
183,260	185,354	161,051	181,522	12.7%
201,135	204,991	178,686	202,528	13.3%
222,093	220,767	193,871	218,913	12.9%
PROJECTION/BUDGET:				190,000
% ACHIEVED TO DATE:				115%

Source/Explanation: The Public Health Lab is located in the basement of the Health & Human Services Building and performs the testing for the STD and TB clinics. This information is provided by the Department of Health & Human Services.

Lab Tests Performed



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services

DATE PREPARED: 10/26/01

ACTIVITY: AIDS Surveillance

MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

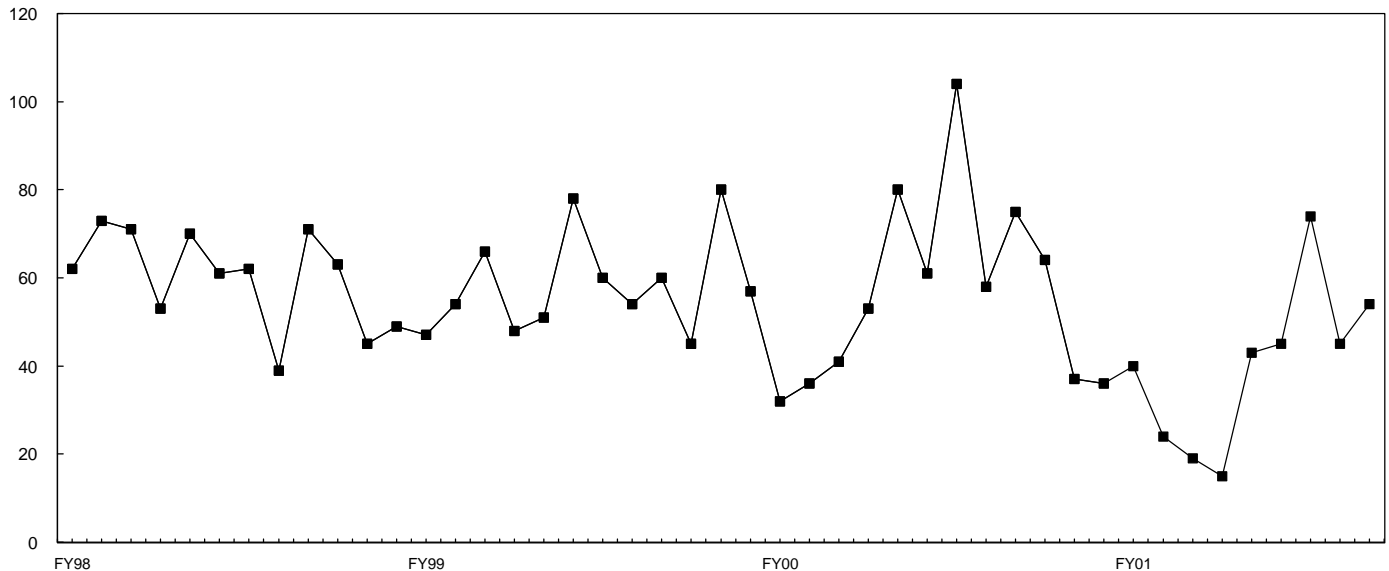
INDICATOR: New AIDS Cases Reported

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	62	47	32	40	25.0%
NOV	73	54	36	24	-33.3%
DEC	71	66	41	19	-53.7%
JAN	53	48	53	15	-71.7%
FEB	70	51	80	43	-46.3%
MAR	61	78	61	45	-26.2%
APR	62	60	104	74	-28.8%
MAY	39	54	58	45	-22.4%
JUN	71	60	75	54	-28.0%
JUL	63	45	64	43	-32.8%
AUG	45	80	37	94	154.1%
SEP	49	57	36	41	13.9%
TOTAL	719	700	677	537	-20.7%
AVG	60	58	56	45	-20.7%

FY98	FY99	FY00	FY01	CHANGE FROM FY00
62	47	32	40	25.0%
135	101	68	64	-5.9%
206	167	109	83	-23.9%
259	215	162	98	-39.5%
329	266	242	141	-41.7%
390	344	303	186	-38.6%
452	404	407	260	-36.1%
491	458	465	305	-34.4%
562	518	540	359	-33.5%
625	563	604	402	-33.4%
670	643	641	496	-22.6%
719	700	677	537	-20.7%
PROJECTION/BUDGET:				650
% ACHIEVED TO DATE:				83%

Source/Explanation: Local physicians, laboratories, and hospitals are required to report all new cases of AIDS to the County Health Authority for tracking purposes. This information is provided by the Department of Health & Human Services.

New AIDS Cases



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: Environmental Health

DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

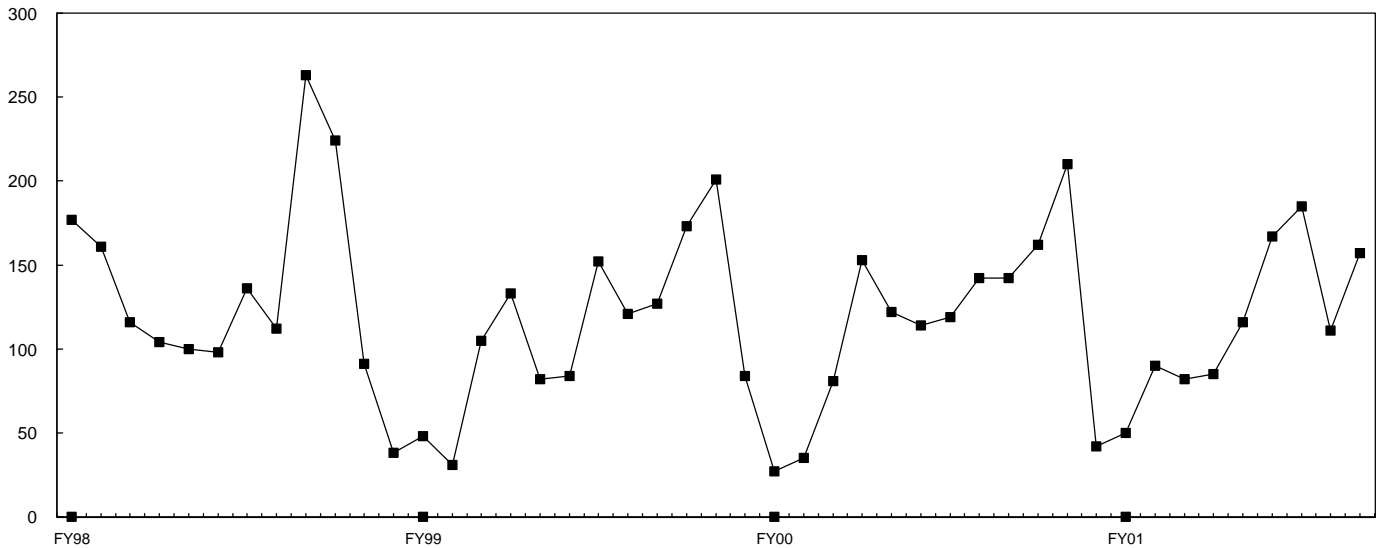
INDICATOR: Food Establishment Inspections

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	177	48	27	50	85.2%
NOV	161	31	35	90	157.1%
DEC	116	105	81	82	1.2%
JAN	104	133	153	85	-44.4%
FEB	100	82	122	116	-4.9%
MAR	98	84	114	167	46.5%
APR	136	152	119	185	55.5%
MAY	112	121	142	111	-21.8%
JUN	263	127	142	157	10.6%
JUL	224	173	162	53	-67.3%
AUG	91	201	210	209	-0.5%
SEP	38	84	42	25	-40.5%
TOTAL	1,620	1,341	1,349	1,330	-1.4%
AVG	135	112	112	111	

FY98	FY99	FY00	FY01	CHANGE FROM FY00
177	48	27	50	85.2%
338	79	62	140	125.8%
454	184	143	222	55.2%
558	317	296	307	3.7%
658	399	418	423	1.2%
756	483	532	590	10.9%
892	635	651	775	19.0%
1,004	756	793	886	11.7%
1,267	883	935	1,043	11.6%
1,491	1,056	1,097	1,096	-0.1%
1,582	1,257	1,307	1,305	-0.2%
1,620	1,341	1,349	1,330	-1.4%
PROJECTION/BUDGET:				1,400
% ACHIEVED TO DATE:				95%

Source/Explanation: The following cities contract with Dallas County to provide health inspections for food establishments: Balch Springs, Cockrell Hill, Duncanville, Farmers Branch, Glenn Heights, Highland Park, Hutchins, Lancaster, Rowlett, Sachse, Sunnyvale, Wilmer, and University Park. This division also conducts inspections on establishments in the unincorporated areas of Dallas County. This information is provided by the Department of Health & Human Services.

Food Establishment Inspections



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: Environmental Health

DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

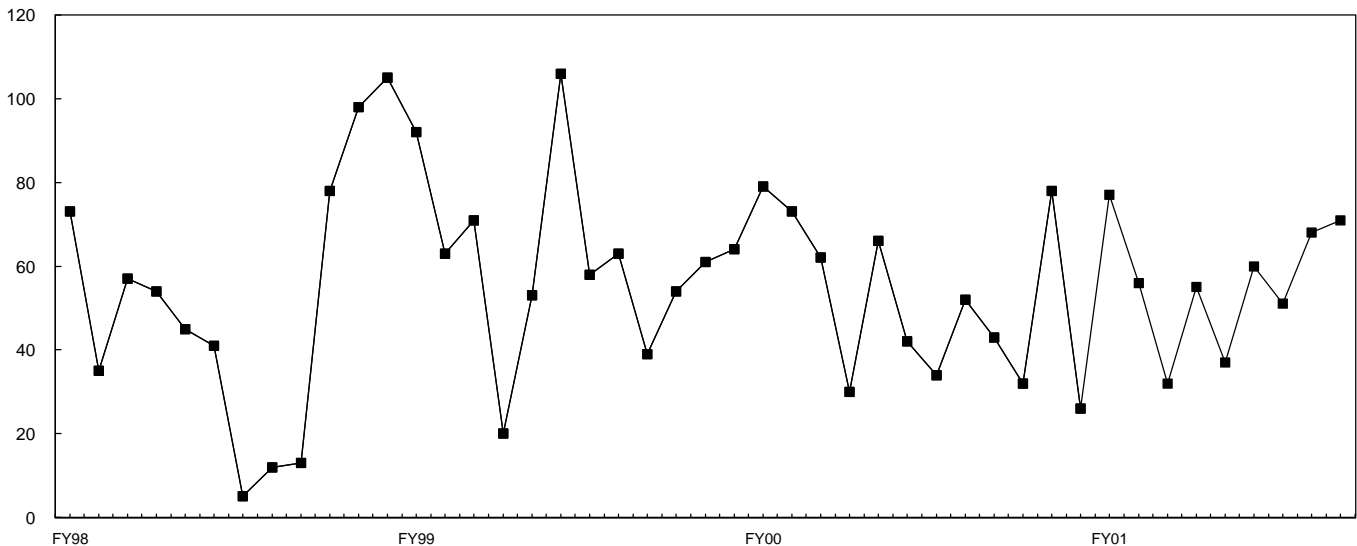
INDICATOR: Daycare Center Inspections

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	73	92	79	77	-2.5%
NOV	35	63	73	56	-23.3%
DEC	57	71	62	32	-48.4%
JAN	54	20	30	55	83.3%
FEB	45	53	66	37	-43.9%
MAR	41	106	42	60	42.9%
APR	5	58	34	51	50.0%
MAY	12	63	52	68	30.8%
JUN	13	39	43	71	65.1%
JUL	78	54	32	55	71.9%
AUG	98	61	78	122	56.4%
SEP	105	64	26	71	173.1%
TOTAL	616	744	617	755	
AVG	51	62	51	63	

FY98	FY99	FY00	FY01	CHANGE FROM FY00
108	155	152	133	-12.5%
165	226	214	165	-22.9%
219	246	244	220	-9.8%
264	299	310	257	-17.1%
305	405	352	317	-9.9%
310	463	386	368	-4.7%
322	526	438	436	-0.5%
335	565	481	507	5.4%
413	619	513	562	9.6%
511	680	591	684	15.7%
616	744	617	755	22.4%
PROJECTION/BUDGET:				700
% ACHIEVED TO DATE:				108%

Source/Explanation: The following cities contract with Dallas County to provide inspections for daycare centers: Balch Springs, Cedar Hill, Cockrell Hill, Dallas, Duncanville, Farmers Branch, Glenn Heights, Highland Park, Hutchins, Lancaster, Rowlett, Sachse, Sunnyvale, Wilmer, and University Park. This information is provided by the Department of Health & Human Services.

Daycare Center Inspections



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: Environmental Health

DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

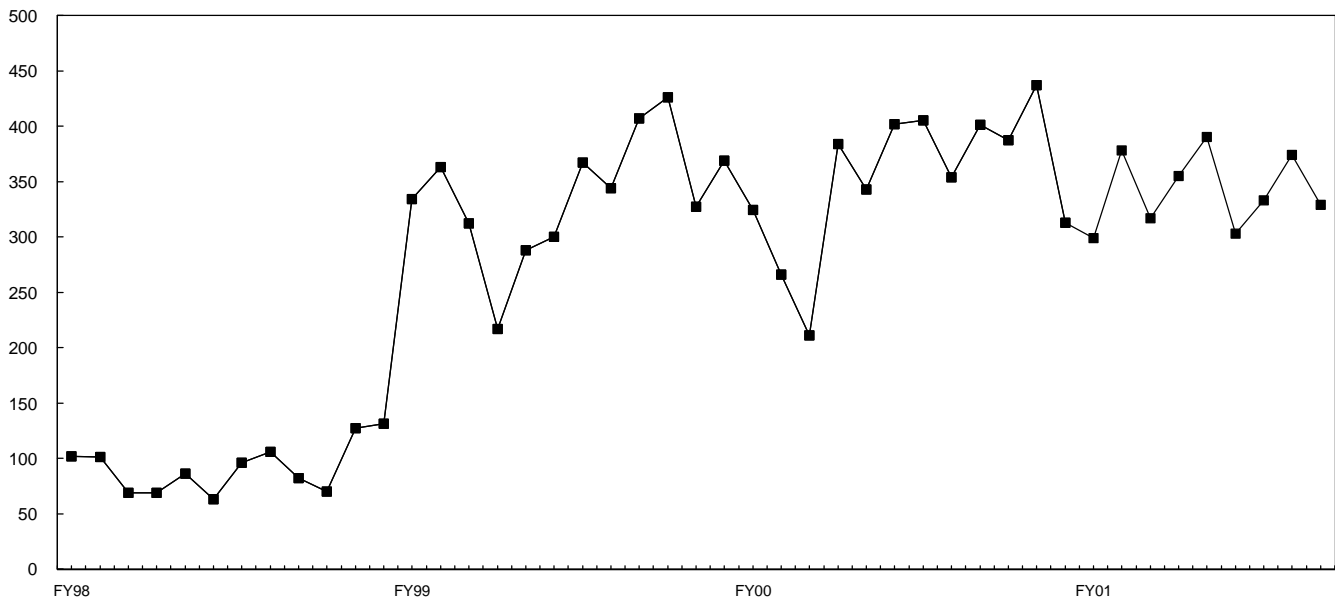
INDICATOR: Animal Control Activities/Services

MONTH	MONTHLY				CHANGE FROM FY00
	FY98 *	FY99	FY00	FY01	
OCT	102	334	324	299	-7.7%
NOV	101	363	266	378	42.1%
DEC	69	312	211	317	50.2%
JAN	69	217	384	355	-7.6%
FEB	86	288	343	390	13.7%
MAR	63	300	402	303	-24.6%
APR	96	367	405	333	-17.8%
MAY	106	344	354	374	5.6%
JUN	82	407	401	329	-18.0%
JUL	70	426	387	414	7.0%
AUG	127	327	437	407	-6.9%
SEP	131	369	313	261	-16.6%
TOTAL	1,102	4,054	4,227	4,160	-1.6%
AVG	92	338	352	347	

FY98 *	Y-T-D				CHANGE FROM FY00
	FY99	FY00	FY01		
102	334	324	299	-7.7%	
203	697	590	677	14.7%	
272	1,009	801	994	24.1%	
341	1,226	1,185	1,349	13.8%	
427	1,514	1,528	1,739	13.8%	
490	1,814	1,930	2,042	5.8%	
586	2,181	2,335	2,375	1.7%	
692	2,525	2,689	2,749	2.2%	
774	2,932	3,090	3,078	-0.4%	
844	3,358	3,477	3,492	0.4%	
971	3,685	3,914	3,899	-0.4%	
1,102	4,054	4,227	4,160	-1.6%	
PROJECTION/BUDGET:				4,400	
% ACHIEVED TO DATE:				95%	

Source/Explanation: Dallas County Health and Human Services (Environmental Health Division) assists the following cities with animal control services: Balch Springs, Hutchins, Sunnyvale, and Wilmer. Dallas County is also responsible for providing activities/services for all unincorporated areas of the county. Fiscal Years 97 and 98 reflect only the services of animal pick-up as well as animals destroyed. The data for Fiscal Years 99 and 00 is inclusive of the following services: complaints/investigations, consultations, quarantine, animal bites, head shipments, euthanization of animals and animal pickups.

Environmental Health Division: Animal Control Services



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: Welfare

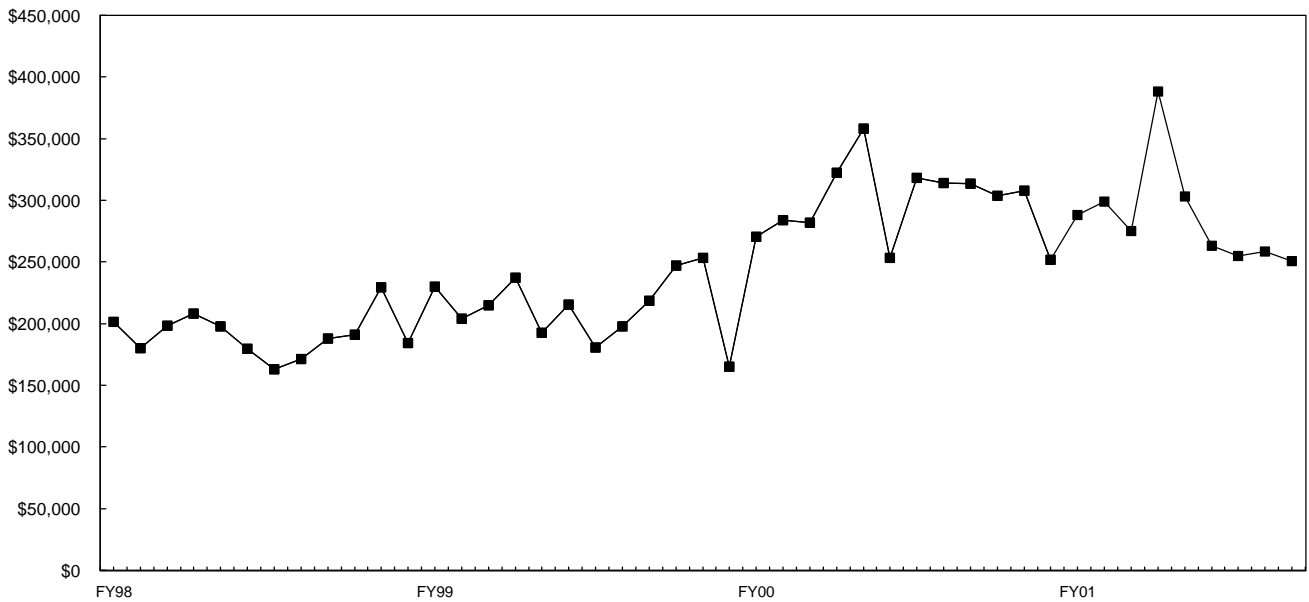
DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: County-Paid Assistance Expenditures (\$)

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	\$201,593	\$229,719	\$270,200	\$288,254	6.7%
NOV	\$180,279	\$203,767	\$283,923	\$298,836	5.3%
DEC	\$198,227	\$215,131	\$281,959	\$275,267	-2.4%
JAN	\$207,898	\$237,380	\$322,264	\$388,115	20.4%
FEB	\$197,553	\$192,759	\$357,908	\$303,208	-15.3%
MAR	\$179,735	\$215,379	\$253,070	\$263,120	4.0%
APR	\$162,787	\$180,819	\$318,263	\$254,653	-20.0%
MAY	\$171,143	\$197,827	\$314,148	\$258,233	-17.8%
JUN	\$188,067	\$218,601	\$313,316	\$250,895	-19.9%
JUL	\$190,754	\$246,875	\$303,694	\$211,693	-30.3%
AUG	\$229,665	\$253,079	\$307,663	\$342,261	11.2%
SEP	\$184,453	\$165,280	\$251,681	\$242,964	-3.5%
TOTAL	\$2,292,154	\$2,556,617	\$3,578,090	\$3,377,498	-5.6%
AVG	\$191,013	\$213,051	\$298,174	\$281,458	

FY98	FY99	FY00	FY01	CHANGE FROM FY00
\$201,593	\$229,719	\$270,200	\$288,254	6.7%
\$381,872	\$433,487	\$554,123	\$587,089	5.9%
\$580,099	\$648,618	\$836,083	\$862,356	3.1%
\$787,997	\$885,998	\$1,158,347	\$1,250,471	8.0%
\$985,550	\$1,078,757	\$1,516,255	\$1,553,679	2.5%
\$1,165,285	\$1,294,136	\$1,769,326	\$1,816,799	2.7%
\$1,328,072	\$1,474,955	\$2,087,589	\$2,071,452	-0.8%
\$1,499,215	\$1,672,782	\$2,401,737	\$2,329,685	-3.0%
\$1,687,282	\$1,891,383	\$2,715,052	\$2,580,580	-5.0%
\$1,878,036	\$2,138,258	\$3,018,746	\$2,792,273	-7.5%
\$2,107,701	\$2,391,337	\$3,326,409	\$3,134,534	-5.8%
\$2,292,154	\$2,556,617	\$3,578,090	\$3,377,498	-5.6%
PROJECTION/BUDGET:				\$3,443,000
% ACHIEVED TO DATE:				98%

County-Paid Assistance Expenditures



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: TDPRS
ACTIVITY: Child Protective Services

DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

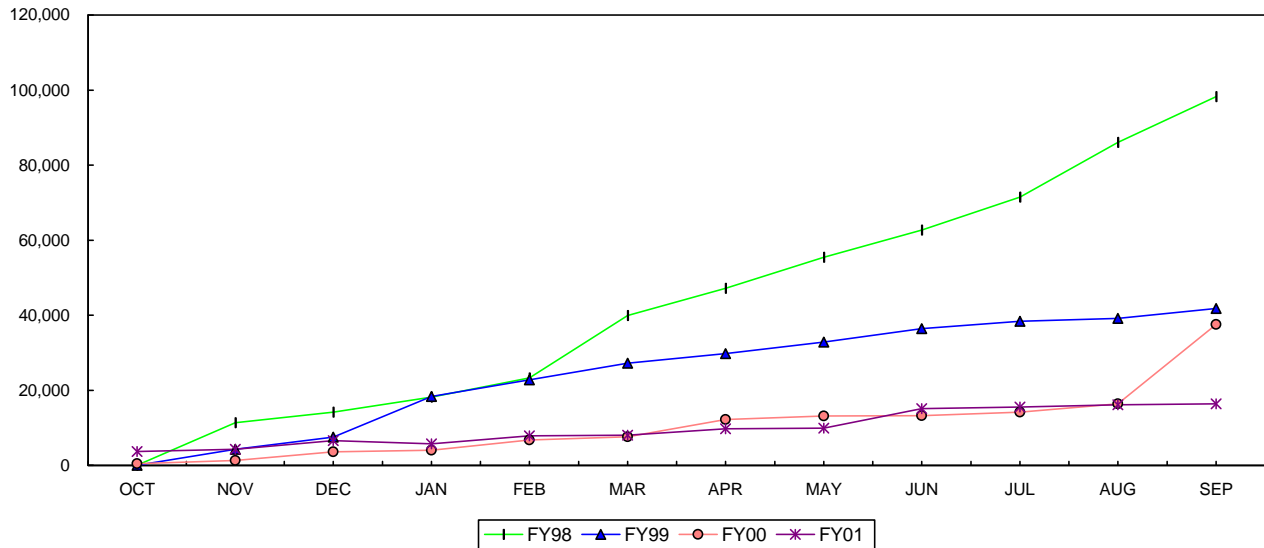
INDICATOR: Placement Expenditures (\$)

MONTHLY					
MONTH	FY98	FY99	FY00	FY01	CHANGE FROM FY00
OCT	0	0	410	3,678	798.0%
NOV	11,310	4,269	864	574	-33.6%
DEC	2,837	3,272	2,303	2,279	-1.0%
JAN	4,053	10,838	464	(813)	-275.4%
FEB	5,053	4,389	2,707	2,101	-22.4%
MAR	16,636	4,413	818	212	-74.1%
APR	7,284	2,551	4,607	1,715	-62.8%
MAY	8,241	3,069	993	131	-86.8%
JUN	7,244	3,637	17	5,225	N/A
JUL	8,843	1,951	992	397	-60.0%
AUG	14,519	755	2,188	653	-70.2%
SEP	12,224	2,607	21,136	243	-98.9%
TOTAL	\$98,243	\$41,752	\$37,498	\$16,394	-56.3%
AVG	8,187	3,479	3,125	1,366	-56.3%

YEAR-TO-DATE				
FY98	FY99	FY00	FY01	CHANGE FROM FY00
0	0	410	3,678	798.0%
11,310	4,269	1,274	4,252	233.8%
14,146	7,541	3,577	6,531	82.6%
18,199	18,379	4,041	5,718	41.5%
23,252	22,768	6,747	7,819	15.9%
39,888	27,182	7,565	8,031	6.2%
47,172	29,733	12,172	9,746	-19.9%
55,413	32,802	13,165	9,877	-25.0%
62,657	36,439	13,182	15,102	14.6%
71,500	38,390	14,174	15,499	9.3%
86,019	39,145	16,362	16,152	-1.3%
98,243	41,752	37,498	16,394	-56.3%
ANNUAL PROJECTION/BUDGET:			\$35,000	
PERCENT ACHIEVED TO DATE:			47%	

residential care costs for children in the custody of CPS. Approximately 85% of this cost is reimbursable from State or Federal placement funds. This expense information is obtained from the County Auditor's Monthly Analysis.

CPS Placement Expenditures
Year-to-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: TDPRS
ACTIVITY: Child Protective Services

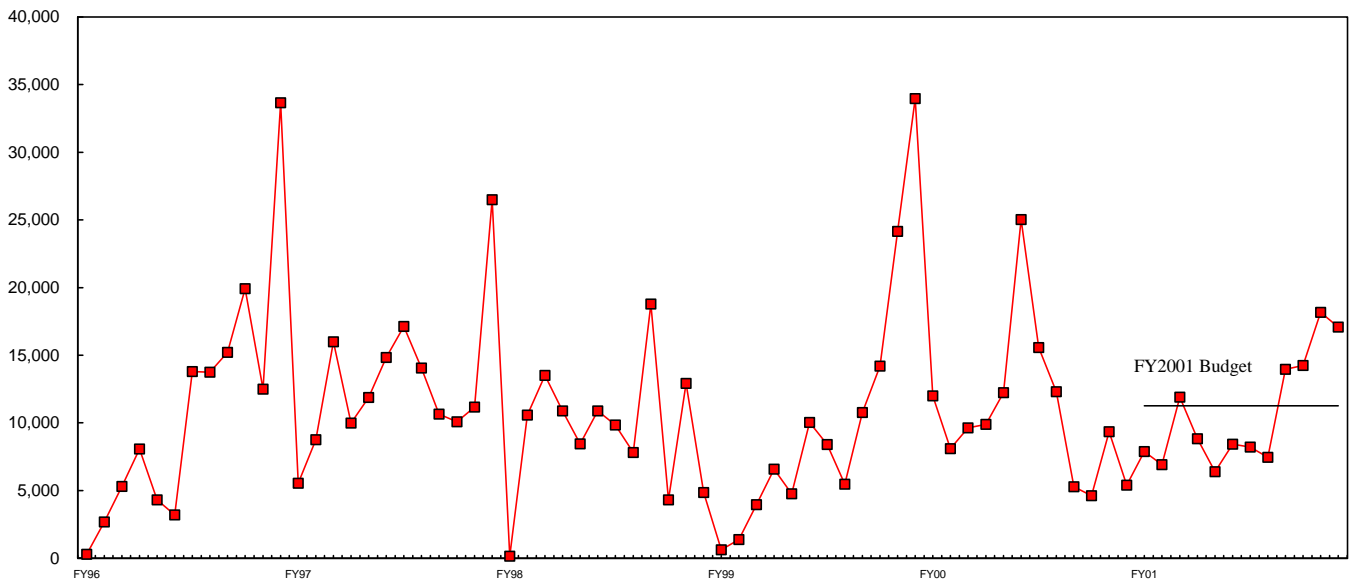
DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Clothing Expenses

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	5,531	152	610	11,993	7,874	-34.3%	5,531	152	610	11,993	7,874	-34.3%
NOV	8,755	10,580	1,369	8,081	6,908	-14.5%	14,286	10,732	1,979	20,074	14,782	-26.4%
DEC	16,001	13,507	3,957	9,633	11,890	23.4%	30,287	24,240	5,936	29,707	26,672	-10.2%
JAN	9,988	10,872	6,577	9,887	8,829	-10.7%	40,274	35,112	12,513	39,594	35,500	-10.3%
FEB	11,874	8,439	4,754	12,239	6,393	-47.8%	52,148	43,551	17,266	51,833	41,893	-19.2%
MAR	14,826	10,873	10,025	25,017	8,417	-66.4%	66,974	54,424	27,291	76,850	50,310	-34.5%
APR	17,117	9,838	8,407	15,561	8,203	-47.3%	84,091	64,262	35,698	92,411	58,513	-36.7%
MAY	14,051	7,808	5,454	12,293	7,458	-39.3%	98,142	72,070	41,152	104,704	65,972	-37.0%
JUN	10,654	18,770	10,773	5,271	13,967	165.0%	108,796	90,840	51,926	109,975	79,939	-27.3%
JUL	10,085	4,306	14,204	4,603	14,248	209.5%	118,881	95,146	66,129	114,578	94,187	-17.8%
AUG	11,163	12,917	24,159	9,336	18,162	94.5%	130,044	108,063	90,288	123,914	112,349	-9.3%
SEP	26,486	4,839	33,957	5,391	17,084	216.9%	156,530	112,902	124,245	129,305	129,433	0.1%
TOTAL	\$156,530	\$112,902	\$124,245	\$129,305	\$129,433	0.1%	ANNUAL PROJECTION/BUDGET:			\$135,000		
AVG	13,044	9,408	10,354	10,775	10,786	0.1%	PERCENT ACHIEVED TO DATE:			96%		

on: County Auditor's Monthly Expenditure Analysis.

Clothing Expenses By Month



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: TDPRS

DATE PREPARED:

November 9, 2001

ACTIVITY: Child Protective Services

MONTHS OF DATA:

12

PERCENT OF YEAR:

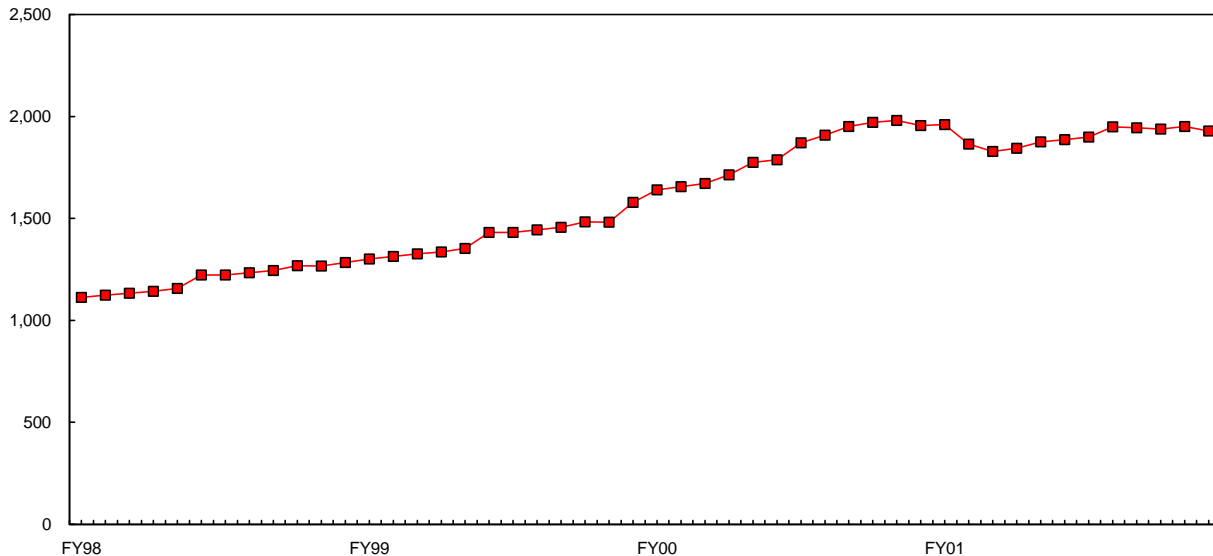
100%

INDICATOR: Number of Children in Substitute Care

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	1,112	1,301	1,640	1,960	19.5%
NOV	1,123	1,314	1,656	1,865	12.6%
DEC	1,133	1,326	1,672	1,828	9.3%
JAN	1,142	1,336	1,713	1,844	7.6%
FEB	1,156	1,353	1,775	1,875	5.6%
MAR	1,223	1,431	1,788	1,886	5.5%
APR	1,223	1,431	1,870	1,899	1.6%
MAY	1,234	1,444	1,909	1,949	2.1%
JUN	1,245	1,457	1,951	1,945	-0.3%
JUL	1,268	1,484	1,971	1,938	-1.6%
AUG	1,266	1,481	1,980	1,950	-1.5%
SEP	1,284	1,578	1,955	1,929	-1.3%
AVG	1,201	1,411	1,823	1,906	4.5%

Source/Explanation: Child Protective Services' monthly statistical report.

Children in Substitute Care



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Social Service Contracts

DATE PREPARED:

November 9, 2001

ACTIVITY: Children's Medical Center of Dallas

MONTHS OF DATA:

12

PERCENT OF YEAR:

100%

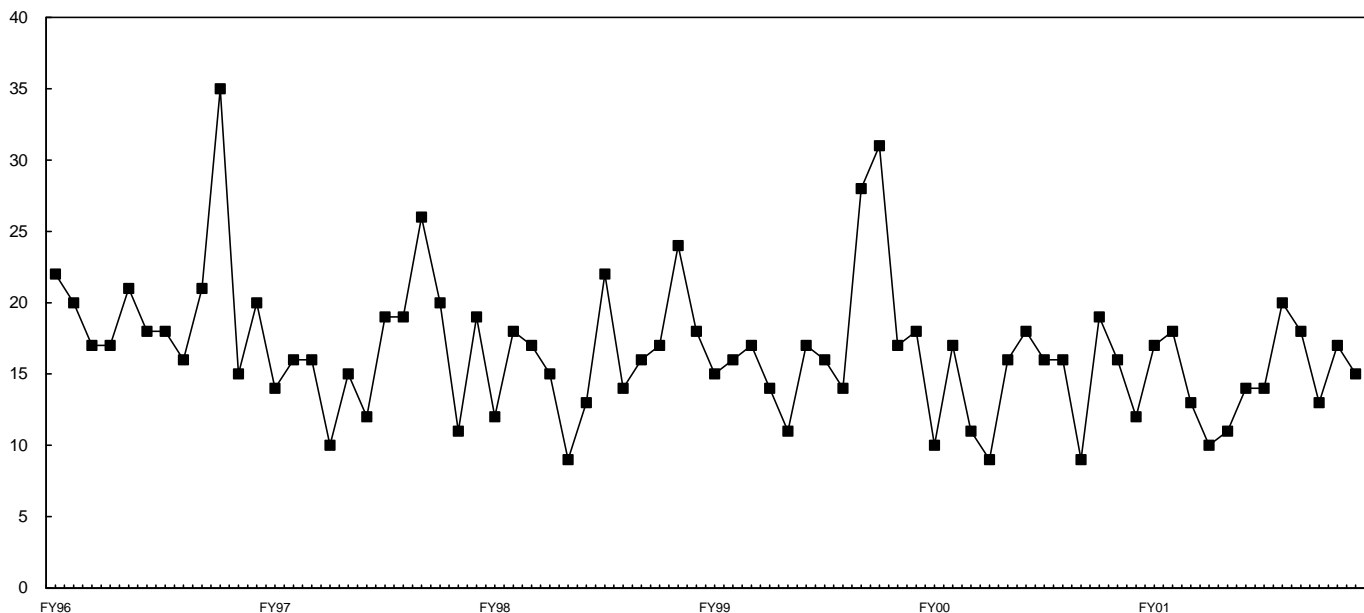
INDICATOR: Child ER Sexual Assault Examinations

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	12	15	10	17	70.0%
NOV	18	16	17	18	5.9%
DEC	17	17	11	13	18.2%
JAN	15	14	9	10	11.1%
FEB	9	11	16	11	-31.3%
MAR	13	17	18	14	-22.2%
APR	22	16	16	14	-12.5%
MAY	14	14	16	20	25.0%
JUN	16	28	9	18	100.0%
JUL	17	31	19	13	-31.6%
AUG	24	17	16	17	6.3%
SEP	18	18	12	15	25.0%
TOTAL	195	214	169	180	6.5%
AVG	16	18	14	15	6.5%

FY98	FY99	FY00	FY01	CHANGE FROM FY00
12	15	10	17	70.0%
30	31	27	35	29.6%
47	48	38	48	26.3%
62	62	47	58	23.4%
71	73	63	69	9.5%
84	90	81	83	2.5%
106	106	97	97	0.0%
120	120	113	117	3.5%
136	148	122	135	10.7%
153	179	141	148	5.0%
177	196	157	165	5.1%
195	214	169	180	6.5%

Source/Explanation: The University of Texas Southwestern Medical Center began providing sexual assault examinations at Children's Medical Center on January 1, 1994.

Child Sexual Assault Examinations



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Social Service Contracts
ACTIVITY: UTSWMC - Parkland Hospital

DATE PREPARED: November 9, 2001
MONTHS OF DATA: 9
PERCENT OF YEAR: 75%

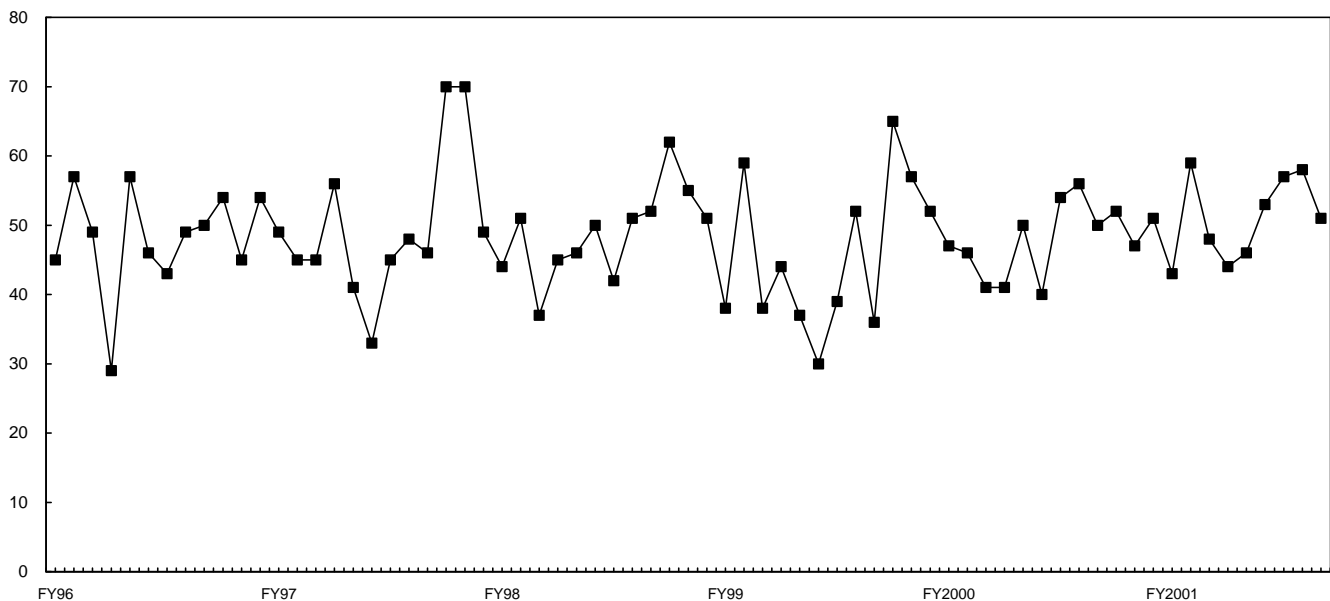
INDICATOR: Adult Sexual Assault Examinations

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	44	38	47	43	-8.5%
NOV	51	59	46	59	28.3%
DEC	37	38	41	48	17.1%
JAN	45	44	41	44	7.3%
FEB	46	37	50	46	-8.0%
MAR	50	30	40	53	32.5%
APR	42	39	54	57	5.6%
MAY	51	52	56	58	3.6%
JUN	52	36	50	51	2.0%
JUL	62	65	52		
AUG	55	57	47		
SEP	51	52	51		
TOTAL	586	547	575	459	-20.2%
AVG	50	46	48	51	6.4%

FY98	FY99	FY00	FY01	CHANGE FROM FY00
44	38	47	43	-8.5%
95	97	93	102	9.7%
132	135	134	150	11.9%
177	179	175	194	10.9%
223	216	225	240	6.7%
273	246	265	293	10.6%
315	285	319	350	9.7%
366	337	375	408	8.8%
418	373	425	459	8.0%
480	438	477		
535	495	524		
586	547	575		

Source/Explanation: The University of Texas Southwestern Medical Center provides adult sexual assault exams through a contract with the County. This information is provided on a quarterly basis in arrears.

Adult Sexual Assault Examinations



SECTION V: JUVENILE SERVICES

Analyst: Shannon Brown

The average daily population of the Detention Center (page 5.1) was 223 in FY2001, essentially unchanged from the prior year. In addition, the department has utilized the detention overflow beds at the Harry Hines facility in each of the last nine months with an average daily population of 22. In March 2001, the average daily enrollment of the Youth Village (page 5.2) returned to the capacity enrollment of 88 and has remained at that level, with the exception of August 2001. On March 30, 2001, the Emergency Shelter was renamed in a dedication ceremony the Marzelle C. Hill Transition Center. The Hill Transition Center (page 5.3) average daily population was 50 for the fiscal year. The need for short-term transitional beds remains small. The department continues to primarily utilize in-house beds and purchase contract beds on a limited basis (page 5.14), primarily for females.

The population at Letot Center (page 5.4) remains below capacity at an average daily population of 26 for the fiscal year. However, this population level does represent an increase from FY2000 and is closer to historical levels. The Juvenile Department provided an analysis of Letot utilization in December. The primary reason for the lower utilization is a decrease in the number of police referrals. The department is discussing the possibility of allowing the Texas Department of Protective and Regulatory Services to utilize these beds for children in need of foster care or as an alternative for some youth in detention.

The FY2001 approved budget estimated an average daily population of 317 for contract placement. The actual population for the fiscal year was 336 (page 5.5), 6% above the budgeted amount. Consequently, residential placement expenditures (page 5.11) exceeded the budgeted amount by \$185,000. To address the increasing cost of residential placement, the department presented information on three programs designed to reduce lengths of stay and provide more intensive services in the home. Youth began being assigned to one of the three programs in January. The full impact of these changes will not be realized until the first quarter of the FY2002.

In FY2001, an average of 1,283 youth received non-residential services each month (page 5.8). The expenditures associated with this population (page 5.12) were 8% higher than the budgeted amount. The department continues to utilize non-residential programs in the community at no cost to the County, when available, to help reduce the impact to the County.

In FY2001, the department continues to have two guaranteed contracts for the residential programs operated by Correctional Services Corporation (page 5.9). The 96-bed Lyle Medlock Youth Treatment Center operated at 96% of capacity. The 56-bed program for probation violators at the Old Detention Center operated at 91% of capacity.

Overall, placement expenditures were \$13.4 million in FY2001 (page 5.10). This figure is 1.2% higher than the prior year and 2% higher than the budgeted amount for the fiscal year. However, the department was able to remain within its original total FY2001 approved budget of \$33.996 million. Actual FY2001 General Fund expenditures were \$33.572 million.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: Detention Center

DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

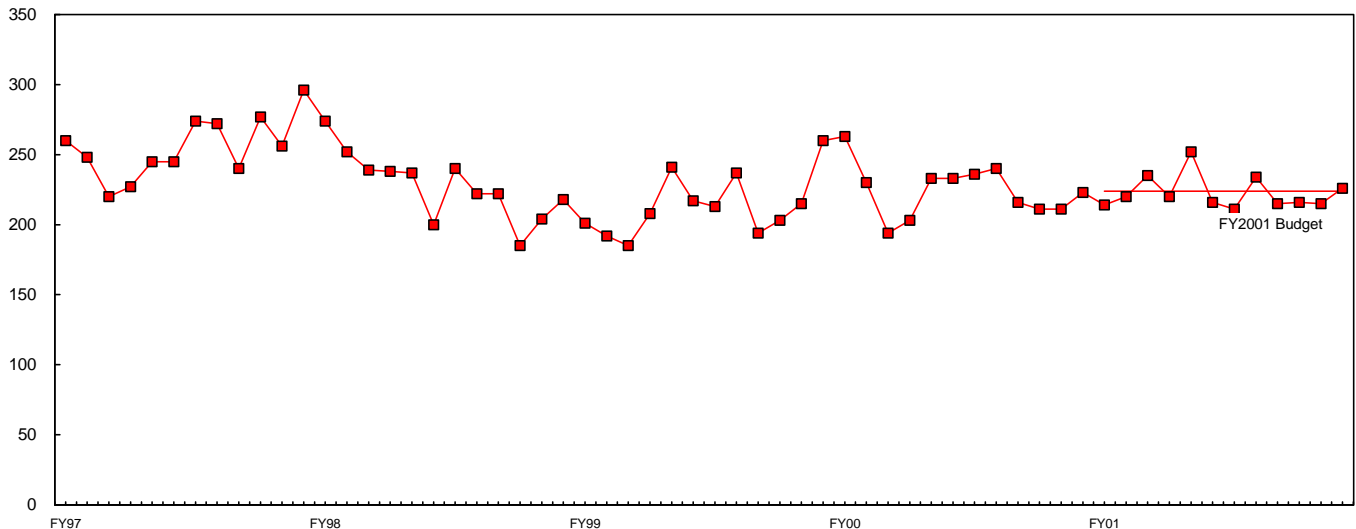
INDICATOR: Average Daily Detention Center Population

MONTHLY								
MONTH	FY95	FY96	FY97	FY98	FY99	FY00	FY01	CHANGE FROM FY00
OCT	253	234	260	274	201	263	214	-18.6%
NOV	226	212	248	252	192	230	220	-4.3%
DEC	213	175	220	239	185	194	235	21.1%
JAN	216	186	227	238	208	203	220	8.4%
FEB	232	204	245	237	241	233	252	8.2%
MAR	229	210	245	200	217	233	216	-7.3%
APR	227	204	274	240	213	236	211	-10.6%
MAY	207	224	272	222	237	240	234	-2.5%
JUN	178	192	240	222	194	216	215	-0.5%
JUL	193	195	277	185	203	211	216	2.4%
AUG	211	209	256	204	215	211	215	1.9%
SEP	239	248	296	218	260	223	226	1.3%
AVG	219	208	255	228	214	224	223	-0.7%
ANNUAL PROJECTION							224	
AMOUNT OVER/(UNDER) PROJECTION								-1%

Source/Explanation: The Detention Center provides secure, basic residential care for youths aged 10-17 who are held for alleged delinquent behavior. This population information is obtained from monthly Detention Center reports.

Detention Center Population

By Month



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: Youth Village

DATE PREPARED:
MONTHS OF DATA:
PERCENT OF YEAR:

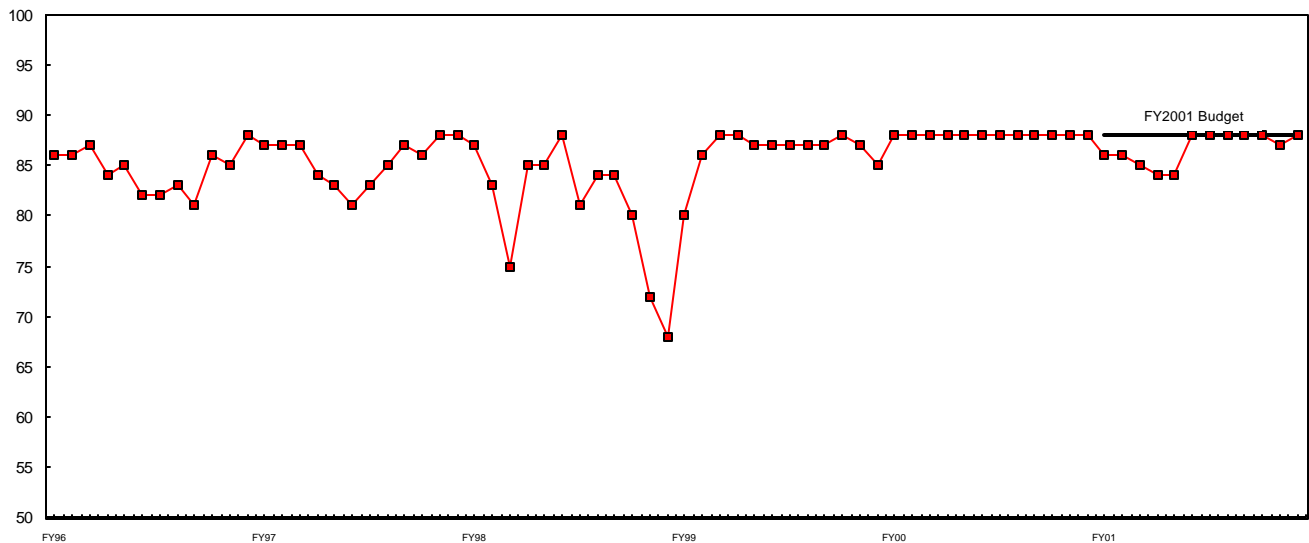
November 9, 2001
12
100%

INDICATOR: Average Daily Youth Village Enrollment

MONTH	MONTHLY							CHANGE FROM FY00
	FY95	FY96	FY97	FY98	FY99	FY00	FY01	
OCT	86	86	87	87	80	88	86	-2.3%
NOV	86	86	87	83	86	88	86	-2.3%
DEC	82	87	87	75	88	88	85	-3.4%
JAN	71	84	84	85	88	88	84	-4.5%
FEB	67	85	83	85	87	88	84	-4.5%
MAR	73	82	81	88	87	88	88	0.0%
APR	85	82	83	81	87	88	88	0.0%
MAY	86	83	85	84	87	88	88	0.0%
JUN	87	81	87	84	87	88	88	0.0%
JUL	88	86	86	80	88	88	88	0.0%
AUG	87	85	88	72	87	88	87	-1.1%
SEP	88	88	88	68	85	88	88	0.0%
AVG	82	85	86	81	86	88	87	-1.5%
ANNUAL PROJECTION							88	
AMOUNT OVER/(UNDER) PROJECTION							-2%	

Source/Explanation: The Youth Village provides basic and enhanced residential services for up to 88 adjudicated male juveniles. This enrollment information is provided by the Juvenile Department, and reflects the average number of youth enrolled in the YV program on a daily basis, which includes any youth who are away from the campus because they have earned home visitation privileges.

Youth Village Enrollment
By Month



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: Hill Transition Center

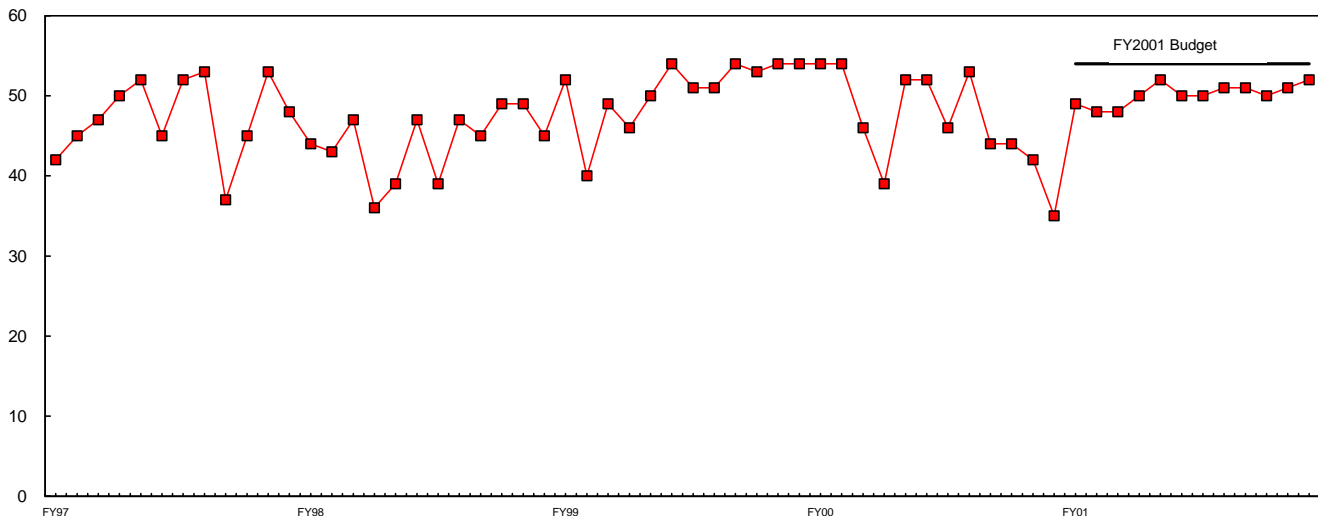
DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Average Daily Hill Transition Center Population

MONTH	FY95	FY96	FY97	FY98	FY99	FY00	FY01	CHANGE FROM FY00
OCT	24	48	42	44	52	54	49	-9.3%
NOV	21	43	45	43	40	54	48	-11.1%
DEC	21	46	47	47	49	46	48	4.3%
JAN	21	47	50	36	46	39	50	28.2%
FEB	24	48	52	39	50	52	52	0.0%
MAR	26	46	45	47	54	52	50	-3.8%
APR	40	45	52	39	51	46	50	8.7%
MAY	43	42	53	47	51	53	51	-3.8%
JUN	40	46	37	45	54	44	51	15.9%
JUL	43	46	45	49	53	44	50	13.6%
AUG	44	48	53	49	54	42	51	21.4%
SEP	42	51	48	45	54	35	52	48.6%
AVG	32	46	47	44	51	47	50	7.3%
ANNUAL PROJECTION							54	
AMOUNT OVER/(UNDER) PROJECTION							-7%	

Source/Explanation: The Children's Emergency Shelter provides short-term basic residential care for juveniles age 10-17 who are awaiting adjudication or placement into a long-term residential care program. In April 1995, this program moved to the Wade Juvenile Justice Center with an expanded capacity of 54 emergency shelter beds.

**Hill Transition Center Population
By Month**



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile

DATE PREPARED: November 9, 2001

ACTIVITY: Residential Placement

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

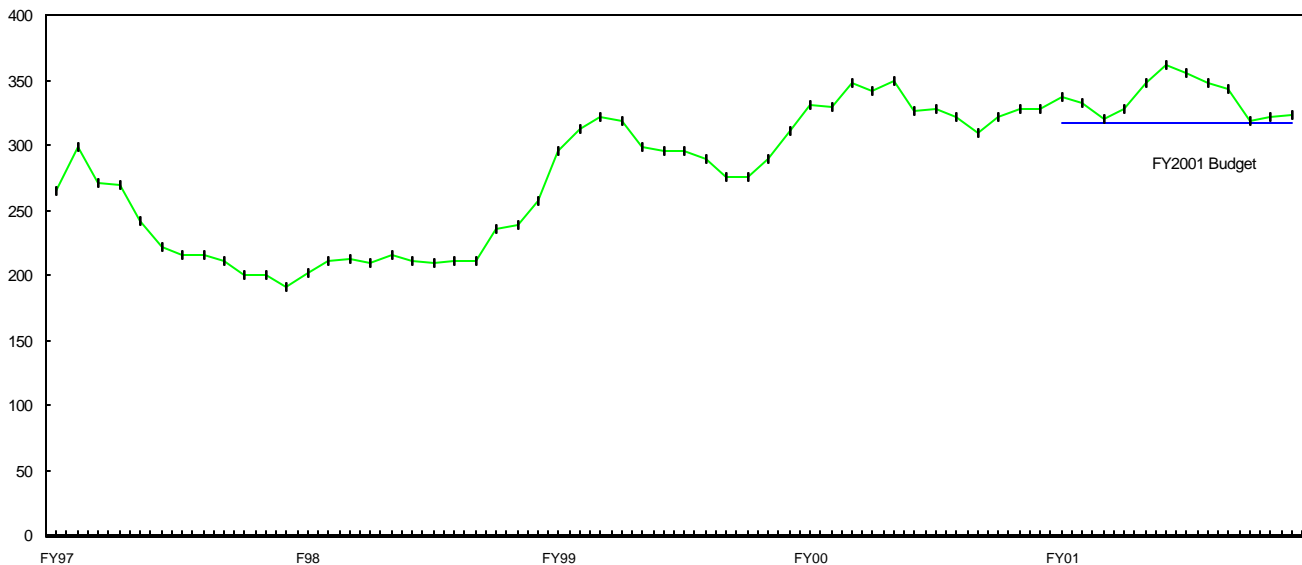
INDICATOR: Average Daily Population

MONTHLY								CHANGE
MONTH	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FROM FY00
OCT	263	159	264	201	295	331	337	1.8%
NOV	284	165	299	211	312	329	332	0.9%
DEC	284	161	271	212	321	348	320	-8.0%
JAN	274	158	270	209	318	341	328	-3.8%
FEB	279	159	242	215	299	349	347	-0.6%
MAR	258	181	222	211	295	326	362	11.0%
APR	266	203	215	209	295	327	355	8.6%
MAY	256	227	216	211	290	321	347	8.1%
JUN	236	233	211	211	275	310	343	10.6%
JUL	197	238	200	235	276	322	319	-0.9%
AUG	167	235	200	239	289	327	321	-1.8%
SEP	159	240	191	257	311	328	323	-1.5%
AVG	244	196	233	218	298	330	336	1.9%
ANNUAL PROJECTION			240	213	259	290	317	
AMOUNT OVER/(UNDER) PROJECTION					3%	15%	14%	6%

Source/Explanation: Juvenile Department Monthly Activity Reports

Contract Residential Placement

Average Daily Population



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile

DATE PREPARED: November 9, 2001

ACTIVITY: Residential Placement

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

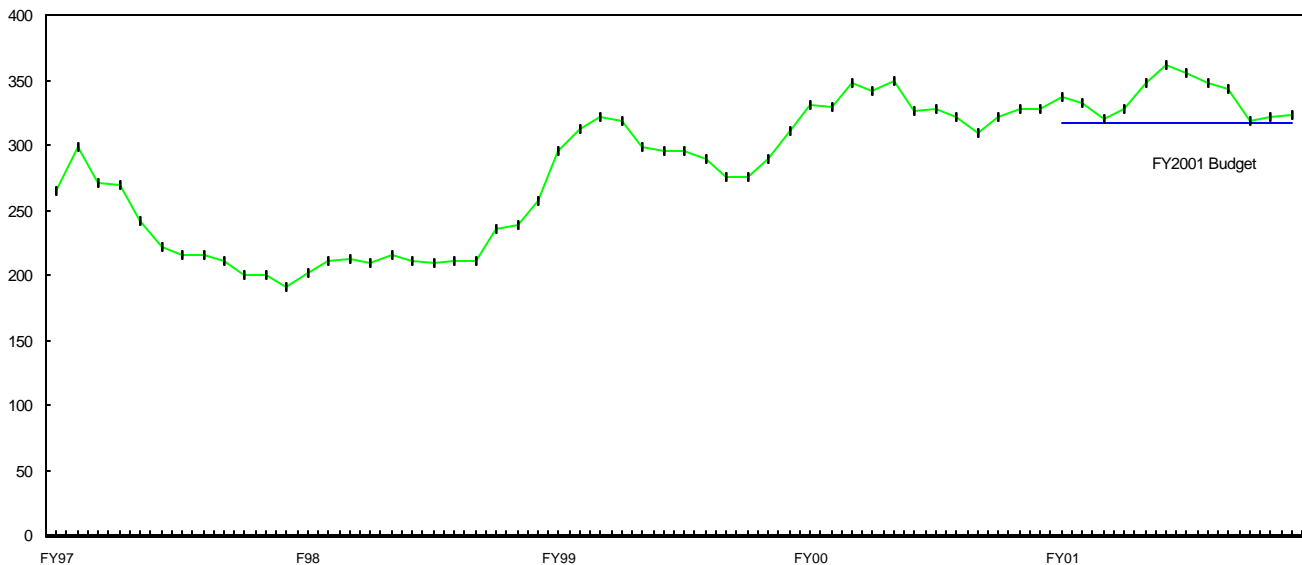
INDICATOR: Average Daily Population

MONTHLY								CHANGE
MONTH	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FROM FY00
OCT	263	159	264	201	295	331	337	1.8%
NOV	284	165	299	211	312	329	332	0.9%
DEC	284	161	271	212	321	348	320	-8.0%
JAN	274	158	270	209	318	341	328	-3.8%
FEB	279	159	242	215	299	349	347	-0.6%
MAR	258	181	222	211	295	326	362	11.0%
APR	266	203	215	209	295	327	355	8.6%
MAY	256	227	216	211	290	321	347	8.1%
JUN	236	233	211	211	275	310	343	10.6%
JUL	197	238	200	235	276	322	319	-0.9%
AUG	167	235	200	239	289	327	321	-1.8%
SEP	159	240	191	257	311	328	323	-1.5%
AVG	244	196	233	218	298	330	336	1.9%
ANNUAL PROJECTION			240	213	259	290	317	
AMOUNT OVER/(UNDER) PROJECTION					3%	15%	14%	6%

Source/Explanation: Juvenile Department Monthly Activity Reports

Contract Residential Placement

Average Daily Population



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile

DATE PREPARED:

November 9, 2001

ACTIVITY: Residential Placement

MONTHS OF DATA:

12

PERCENT OF YEAR:

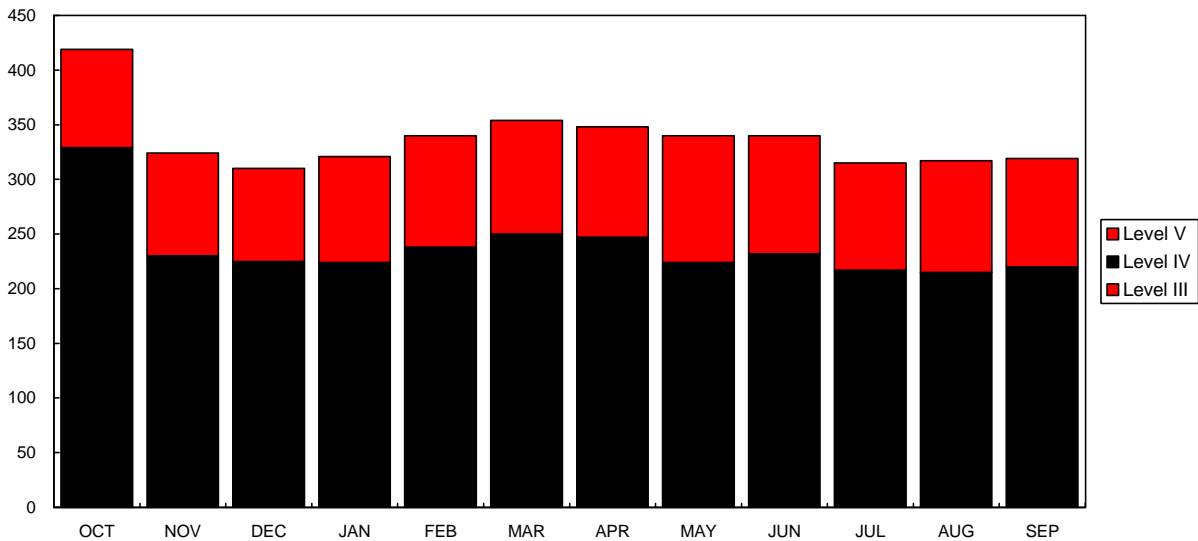
100%

INDICATOR: Average Daily Population by Level of Care

MONTH	Level of Care (LOC)				
	II	III	IV	V	VI
OCT	0	0	329	90	8
NOV	0	0	230	94	8
DEC	0	0	225	85	10
JAN	0	0	224	97	7
FEB	0	0	238	102	7
MAR	0	0	250	104	7
APR	0	0	247	101	7
MAY	0	0	224	116	7
JUN	0	0	232	108	3
JUL	0	0	217	98	4
AUG	0	0	215	102	4
SEP	0	0	220	99	4
AVG	0	0	238	100	6

Source/Explanation: Juvenile Department Placement Activity Reports

Average Population by Level of Care



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: Residential Placement

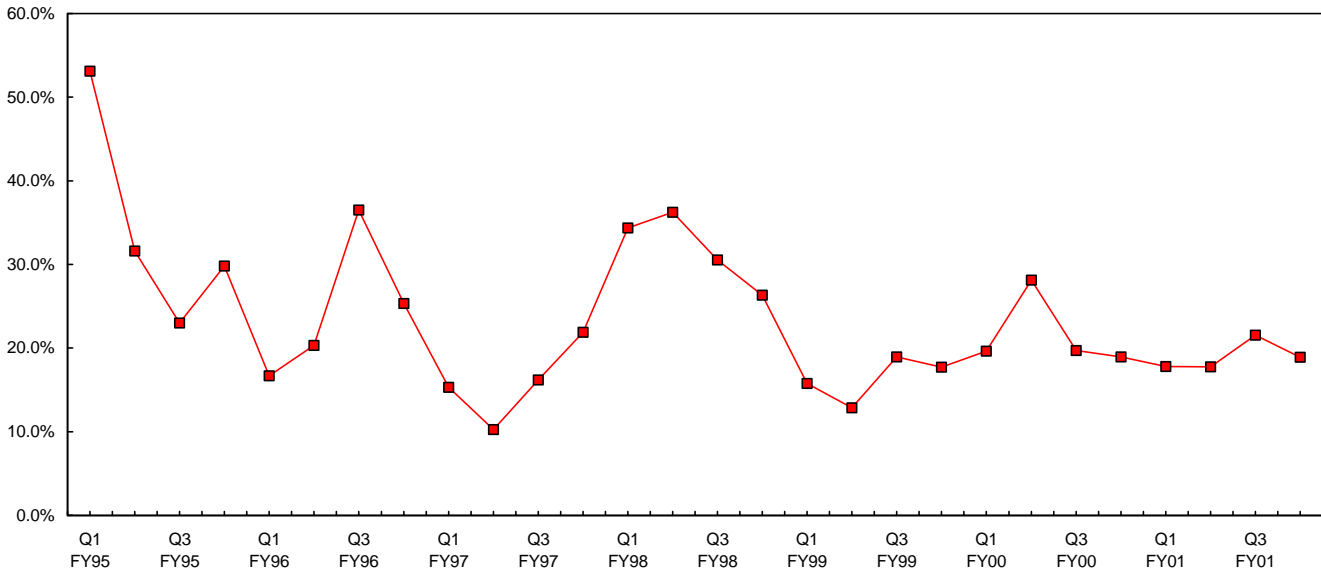
DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Unsuccessful/Successful Placement Discharge

MONTH	FY97		FY98		FY99		FY00		FY01	
	SUCCESS	FAILURE	SUCCESS	FAILURE	SUCCESS	FAILURE	SUCCESS	FAILURE	SUCCESS	FAILURE
OCT	24	7	26	10	31	3	38	7	61	11
NOV	25	2	17	12	41	10	41	16	57	17
DEC	56	10	20	11	35	7	52	9	39	6
JAN	31	2	17	8	60	11	43	15	42	9
FEB	51	6	14	8	39	0	37	19	47	13
MAR	32	5	20	13	57	12	40	13	64	11
APR	36	5	24	14	52	10	56	13	65	13
MAY	14	5	16	6	42	8	53	13	60	14
JUN	38	7	26	9	43	14	46	12	46	20
JUL	14	7	29	10	37	6	55	11	52	12
AUG	31	5	32	8	30	9	39	11	50	15
SEP	30	9	9	7	26	5	39	4	48	8
TOTAL	382	70	250	116	493	95	539	143	631	149
AVG	32	6	21	10	41	8	45	12	52	11

Source/Explanation: Successful discharge indicates completion of a residential placement program. This information is provided by the Juvenile Department.

% Unsuccessful Discharges from Contract Residential Facilities



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile

DATE PREPARED:

November 9, 2001

ACTIVITY: Non-Residential Placement

MONTHS OF DATA:

12

PERCENT OF YEAR:

100%

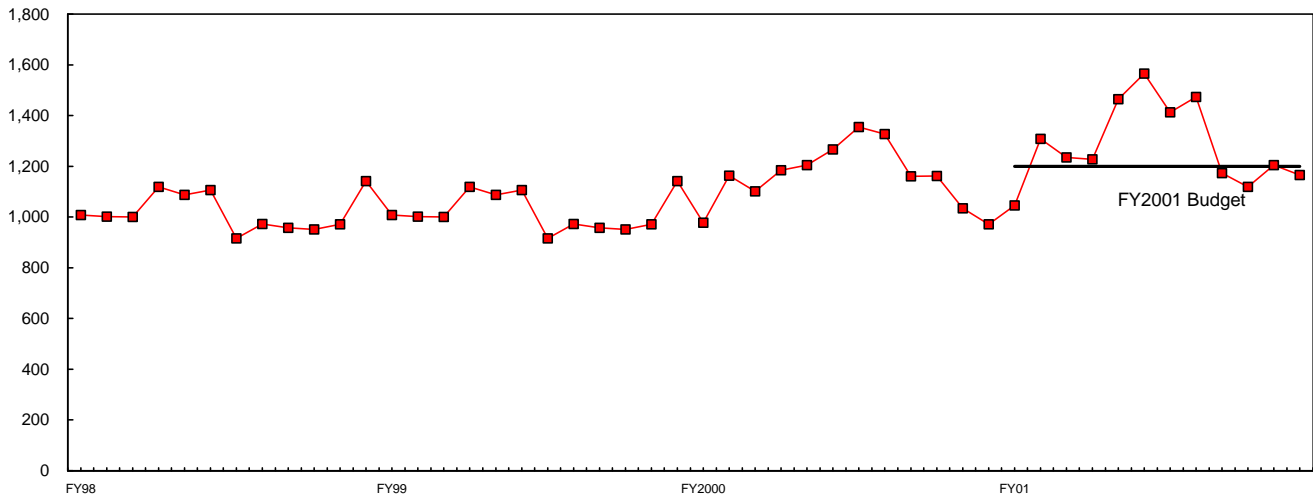
INDICATOR: Number of youth served during the month (Note 1)

MONTH	MONTHLY							CHANGE FROM FY00
	ADP							
	FY95	FY96	FY97	FY98	FY 99	FY00	FY01	
OCT	121	166	83	429	1,008	977	1,046	7.1%
NOV	126	161	88	853	1,002	1,163	1,308	12.5%
DEC	131	165	95	971	1,000	1,101	1,235	12.2%
JAN	132	171	109	906	1,119	1,184	1,227	3.6%
FEB	130	152	110	828	1,087	1,204	1,464	21.6%
MAR	146	154	156	952	1,106	1,267	1,566	23.6%
APR	168	172	152	935	916	1,355	1,413	4.3%
MAY	185	178	150	1,070	972	1,327	1,473	11.0%
JUN	176	124	182	1,004	958	1,160	1,173	1.1%
JUL	157	117	183	967	951	1,162	1,119	-3.7%
AUG	166	104	183	1,112	971	1,034	1,205	16.5%
SEP	161	96	179	1,156	1,142	971	1,165	20.0%
AVG	150	147	139	932	1,019	1,159	1,283	10.7%
ANNUAL PROJECTION							1,200	
AMOUNT OVER/(UNDER) PROJECTION							7%	

Source/Explanation: Juvenile Department Monthly Billing Report

Note 1: Prior to FY98, the non-residential placement population was reported as an average daily population. Beginning in FY98, the department began reporting on the total number of youth receiving non-residential services each month.

Contract Non-Residential Placement Number Receiving Non- Residential Services



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile

DATE PREPARED: November 9, 2001

ACTIVITY: Guaranteed Contracts

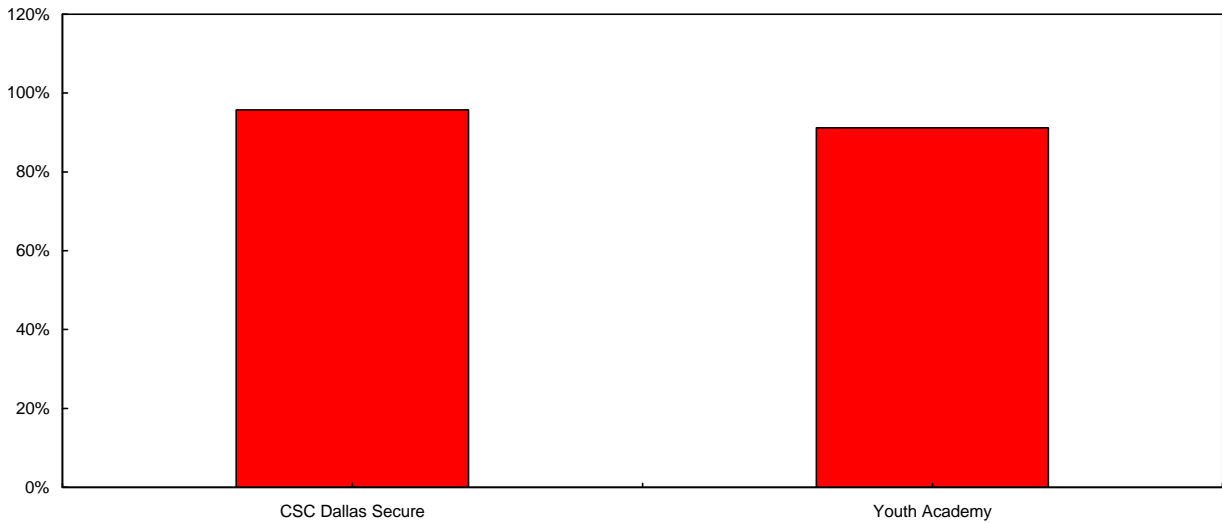
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Average Daily Populations

MONTH	CSC-SECURE Residential		Youth Academy Detention	
	Guaranteed	Actual	Guaranteed	Actual
OCT	96	93	44	44
NOV	96	90	44	41
DEC	96	80	44	43
JAN	96	82	56	48
FEB	96	93	56	53
MAR	96	95	56	53
APR	96	95	56	46
MAY	96	95	56	48
JUN	96	94	56	49
JUL	96	95	56	48
AUG	96	95	56	47
SEP	96	96	56	49
AVG	96	92	52	47
%		96%		91%

Source/Explanation: Juvenile Department Monthly Activity Reports

Percentage of Guaranteed Slots Filled
By Program



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: All

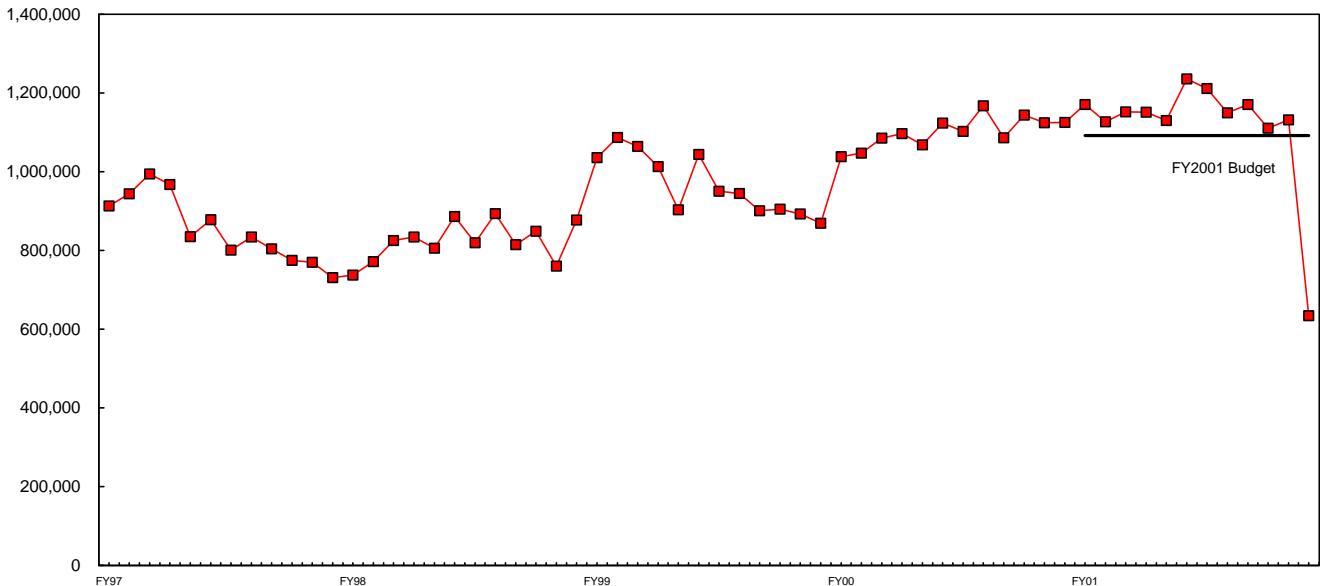
DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Placement Expenditures (\$) - All

MONTH					CHANGE					CHANGE
	FY98	FY99	FY00	FY01	FROM FY00	FY98	FY99	FY00	FY01	FROM FY00
OCT	737,629	1,035,841	1,038,548	1,170,880	12.7%	737,629	1,035,841	1,038,548	1,170,880	12.7%
NOV	771,256	1,086,602	1,047,486	1,126,617	7.6%	1,508,885	2,122,443	2,086,034	2,297,497	10.1%
DEC	825,297	1,064,302	1,085,071	1,151,826	6.2%	2,334,182	3,186,745	3,171,105	3,449,323	8.8%
JAN	833,903	1,012,697	1,096,943	1,150,886	4.9%	3,168,085	4,199,442	4,268,048	4,600,209	7.8%
FEB	806,054	903,397	1,068,483	1,130,323	5.8%	3,974,139	5,102,839	5,336,531	5,730,532	7.4%
MAR	886,198	1,043,940	1,123,255	1,235,476	10.0%	4,860,337	6,146,779	6,459,786	6,966,008	7.8%
APR	819,629	950,198	1,102,332	1,211,565	9.9%	5,679,966	7,096,977	7,562,118	8,177,573	8.1%
MAY	893,549	944,540	1,167,799	1,149,966	-1.5%	6,573,515	8,041,517	8,729,917	9,327,539	6.8%
JUN	814,238	900,700	1,086,516	1,170,941	7.8%	7,387,753	8,942,217	9,816,433	10,498,480	6.9%
JUL	849,157	905,043	1,144,014	1,110,321	-2.9%	8,236,910	9,847,260	10,960,447	11,608,801	5.9%
AUG	759,906	892,613	1,124,558	1,131,321	0.6%	8,996,816	10,739,873	12,085,005	12,740,122	5.4%
SEP	876,941	868,824	1,125,565	634,184	-43.7%	9,873,757	11,608,697	13,210,570	13,374,306	1.2%
TOTAL	\$9,873,757	\$11,608,697	\$13,210,570	\$13,374,306	1.2%	ANNUAL BUDGET			\$13,106,300	
AVG	\$822,813	\$967,391	\$1,100,881	\$1,149,774	4.4%	AMOUNT OVER/(UNDER) BUDGET			102%	

Source/Explanation: Dallas County funds out-of-home residential care services for juveniles who are court-ordered into long-term placement or other services by the Juvenile District Courts. This expense information is provided by the Juvenile Department and includes all grant and general fund monies.

Total Placement Expenditures



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile

DATE PREPARED: November 9, 2001

ACTIVITY: All

MONTHS OF DATA: 12

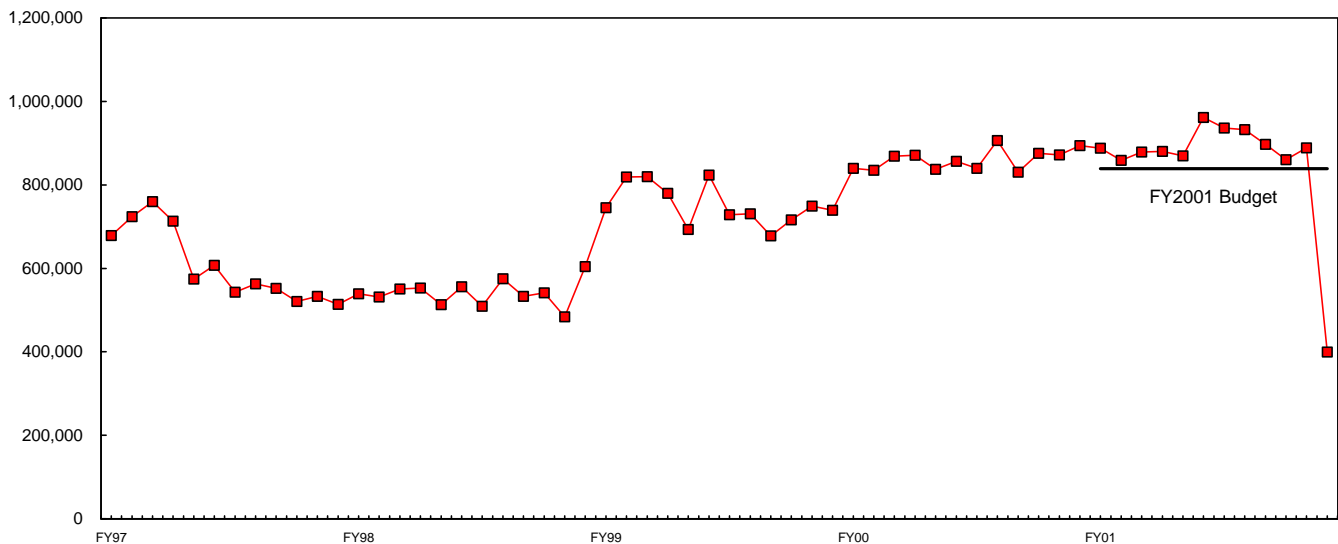
PERCENT OF YEAR: 100%

INDICATOR: Placement Expenditures (\$) - Residential Only

MONTHLY						MONTHLY					
MONTH	FY98	FY99	FY00	FY01	CHANGE FROM FY00	FY98	FY99	FY00	FY01	CHANGE FROM FY00	
OCT	539,423	745,630	839,546	887,702	5.7%	539,423	745,630	839,546	887,702	5.7%	
NOV	531,348	818,687	835,076	859,111	2.9%	1,070,771	1,564,317	1,674,622	1,746,813	4.3%	
DEC	550,361	819,699	868,425	879,051	1.2%	1,621,132	2,384,016	2,543,047	2,625,864	3.3%	
JAN	552,964	779,728	871,094	880,135	1.0%	2,174,096	3,163,744	3,414,141	3,505,999	2.7%	
FEB	512,614	693,357	837,145	869,761	3.9%	2,686,710	3,857,101	4,251,286	4,375,760	2.9%	
MAR	556,253	823,861	856,284	961,483	12.3%	3,242,963	4,680,962	5,107,570	5,337,243	4.5%	
APR	509,349	728,487	839,286	936,052	11.5%	3,752,312	5,409,449	5,946,856	6,273,295	5.5%	
MAY	575,396	730,523	906,707	932,515	2.8%	4,327,708	6,139,972	6,853,563	7,205,810	5.1%	
JUN	533,146	677,530	830,642	896,823	8.0%	4,860,854	6,817,502	7,684,205	8,102,633	5.4%	
JUL	541,150	716,137	875,473	859,960	-1.8%	5,402,004	7,533,639	8,559,678	8,962,593	4.7%	
AUG	483,569	748,837	872,128	888,826	1.9%	5,885,573	8,282,476	9,431,806	9,851,419	4.4%	
SEP	604,201	739,203	894,255	399,514	-55.3%	6,489,774	9,021,679	10,326,061	10,250,933	-0.7%	
TOTAL	\$6,489,774	\$9,021,679	\$10,326,061	\$10,250,933	-0.7%	ANNUAL BUDGET				\$10,065,600	
AVG	\$540,815	\$751,807	\$860,505	\$854,244	-0.7%	AMOUNT OVER/(UNDER) BUDGET				102%	

Source/Explanation: Dallas County funds out-of-home residential care services for juveniles who are court-ordered into long-term placement or other services by the Juvenile District Courts. This expense information is provided by the Juvenile Department and includes all grant and general funds monies.

Residential Placement Costs



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: All

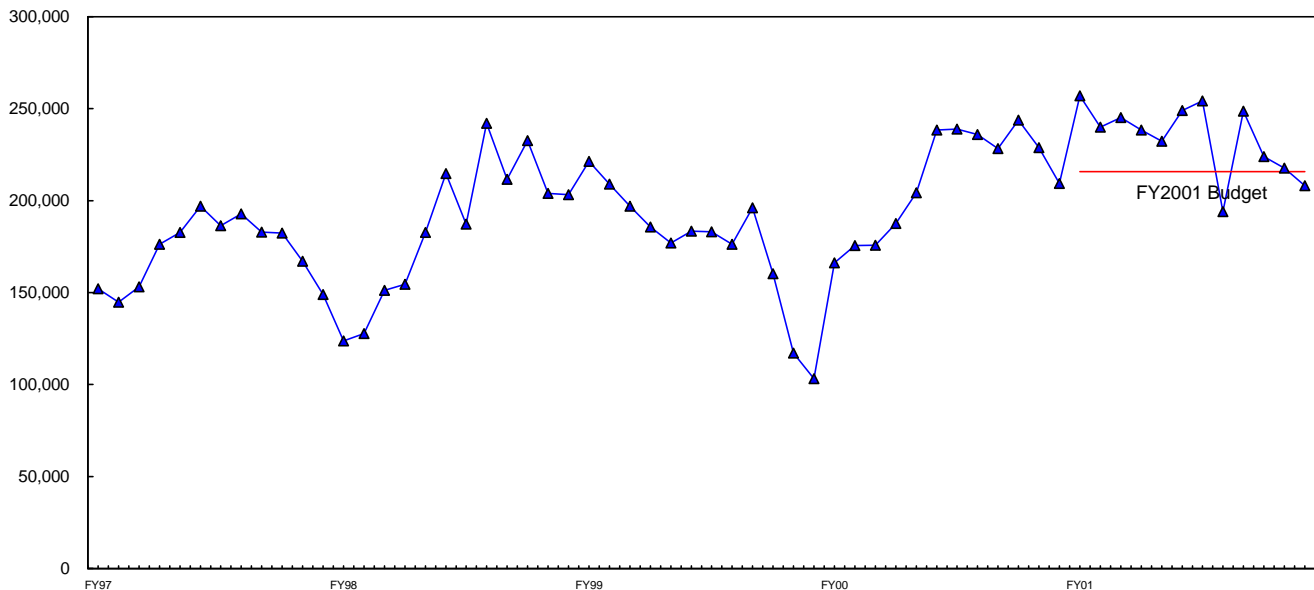
DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Placement Expenditures (\$) - Non-Residential Only

MONTH	MONTHLY				CHANGE FROM FY00
	FY98	FY99	FY00	FY01	
OCT	123,731	221,378	166,117	257,066	54.7%
NOV	127,726	208,923	175,518	239,879	36.7%
DEC	151,154	197,013	175,789	245,155	39.5%
JAN	154,489	185,733	187,630	238,468	27.1%
FEB	182,658	176,938	204,240	232,369	13.8%
MAR	214,767	183,457	238,423	249,040	4.5%
APR	187,215	183,035	238,940	254,252	6.4%
MAY	242,090	176,230	235,913	194,097	-17.7%
JUN	211,634	196,092	228,275	248,731	9.0%
JUL	232,724	160,217	243,761	223,927	-8.1%
AUG	203,947	117,027	228,809	217,727	-4.8%
SEP	203,224	103,143	209,368	208,089	-0.6%
TOTAL	\$2,235,359	\$2,109,186	\$2,532,783	\$2,808,800	10.9%
AVG	\$186,280	\$175,766	\$211,065	\$234,067	10.9%

FY98	FY99	FY00	FY01	CHANGE FROM FY00
123,731	221,378	166,117	257,066	54.7%
251,457	430,301	341,635	496,945	45.5%
402,611	627,314	517,424	742,100	43.4%
557,100	813,047	705,054	980,568	39.1%
739,758	989,985	909,294	1,212,937	33.4%
954,525	1,173,442	1,147,717	1,461,977	27.4%
1,141,740	1,356,477	1,386,657	1,716,229	23.8%
1,383,830	1,532,707	1,622,570	1,910,326	17.7%
1,595,464	1,728,799	1,850,845	2,159,057	16.7%
1,828,188	1,889,016	2,094,606	2,382,984	13.8%
2,032,135	2,006,043	2,323,415	2,600,711	11.9%
2,235,359	2,109,186	2,532,783	2,808,800	10.9%
ANNUAL BUDGET				\$2,589,900
AMOUNT OVER/(UNDER) BUDGET				108%

Non-Residential Placement Costs



DALLAS COUNTY MANAGEMENT REPORT

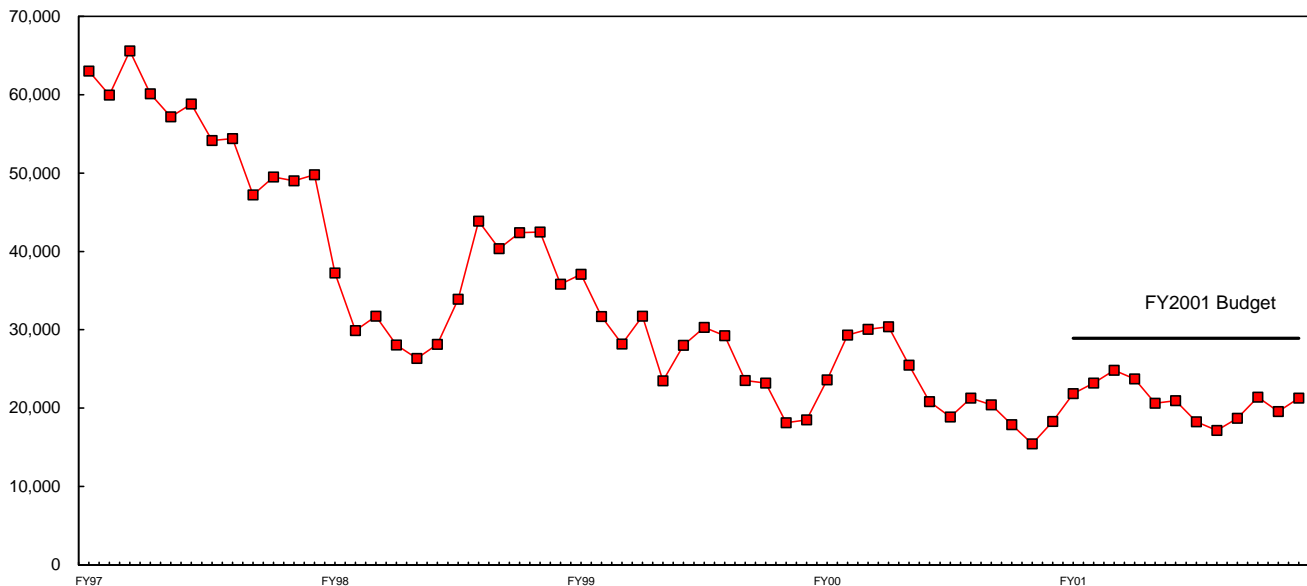
DEPARTMENT: Juvenile
ACTIVITY: All

DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Placement Expenditures (\$) - Foster Care Only

MONTH	MONTHLY				CHANGE FROM FY00	YEAR-TO-DATE				CHANGE FROM FY00
	FY98	FY99	FY00	FY01		FY98	FY99	FY00	FY01	
OCT	37,251	37,087	23,622	21,864	-7.4%	37,251	37,087	23,622	21,864	-7.4%
NOV	29,904	31,710	29,340	23,202	-20.9%	67,155	68,797	52,962	45,066	-14.9%
DEC	31,737	28,185	30,060	24,847	-17.3%	98,892	96,982	83,022	69,913	-15.8%
JAN	28,047	31,725	30,372	23,728	-21.9%	126,939	128,707	113,394	93,641	-17.4%
FEB	26,361	23,485	25,491	20,641	-19.0%	153,300	152,192	138,885	114,282	-17.7%
MAR	28,122	28,008	20,819	20,941	0.6%	181,422	180,200	159,704	135,223	-15.3%
APR	33,910	30,309	18,855	18,252	-3.2%	215,332	210,509	178,559	153,475	-14.0%
MAY	43,870	29,232	21,285	17,159	-19.4%	259,202	239,741	199,844	170,634	-14.6%
JUN	40,347	23,538	20,401	18,720	-8.2%	299,549	263,279	220,245	189,354	-14.0%
JUL	42,397	23,202	17,877	21,412	19.8%	341,946	286,481	238,122	210,766	-11.5%
AUG	42,476	18,135	15,420	19,576	27.0%	384,422	304,616	253,542	230,342	-9.2%
SEP	35,832	18,513	18,298	21,271	16.2%	420,254	323,129	271,840	251,613	-7.4%
TOTAL	\$420,254	\$323,129	\$271,840	\$251,613	-7.4%	ANNUAL BUDGET			\$346,800	
AVG	\$35,021	\$26,927	\$22,653	\$20,968	-7.4%	AMOUNT OVER/(UNDER) BUDGET			73%	

Foster Care Placement Costs



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: All

DATE PREPARED: November 9, 2001
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

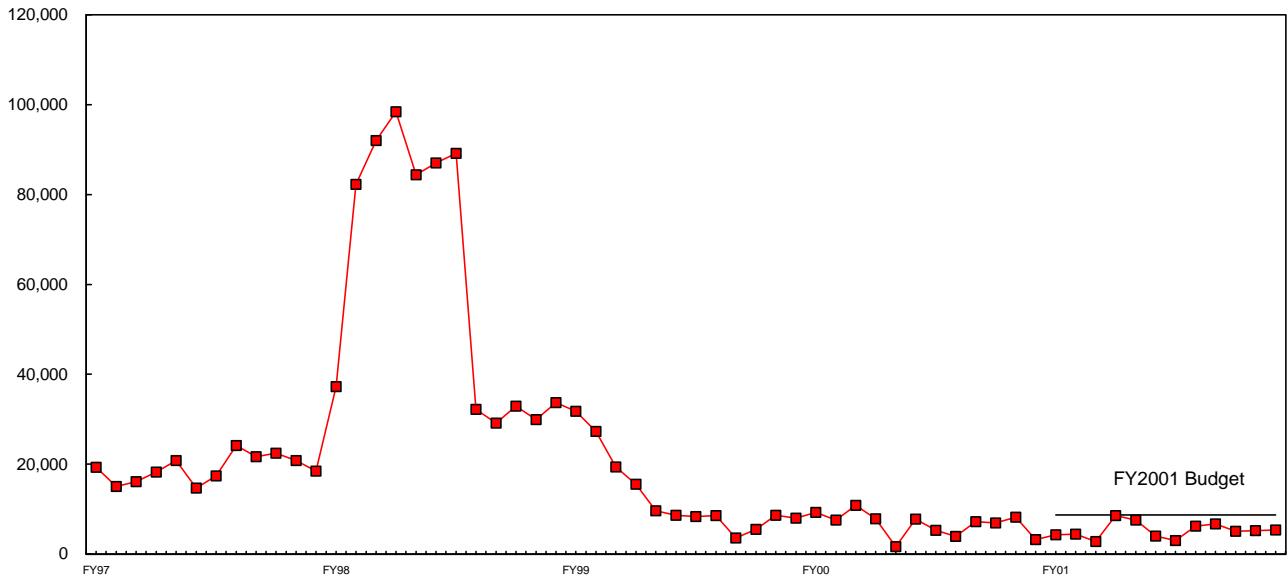
INDICATOR: Placement Expenditures (\$) - Contract Emergency Care

MONTHLY					
MONTH	FY98	FY99	FY00	FY01	CHANGE FROM FY00
OCT	37,224	31,746	9,263	4,248	-54.1%
NOV	82,278	27,282	7,552	4,425	-41.4%
DEC	92,045	19,405	10,797	2,773	-74.3%
JAN	98,403	15,511	7,847	8,555	9.0%
FEB	84,421	9,617	1,607	7,552	369.9%
MAR	87,056	8,614	7,729	4,012	-48.1%
APR	89,155	8,367	5,251	3,009	-42.7%
MAY	32,193	8,555	3,894	6,195	59.1%
JUN	29,111	3,540	7,198	6,667	-7.4%
JUL	32,886	5,487	6,903	5,022	-27.2%
AUG	29,914	8,614	8,201	5,192	-36.7%
SEP	33,684	7,965	3,186	5,310	66.7%
TOTAL	\$728,370	\$154,703	\$79,428	\$62,960	-20.7%
AVG	\$60,698	\$12,892	\$6,619	\$5,247	-20.7%

MONTHLY				
FY98	FY99	FY00	FY01	CHANGE FROM FY00
37,224	31,746	9,263	4,248	-54.1%
119,502	59,028	16,815	8,673	-48.4%
211,547	78,433	27,612	11,446	-58.5%
309,950	93,944	35,459	20,001	-43.6%
394,371	103,561	37,066	27,553	-25.7%
481,427	112,175	44,795	31,565	-29.5%
570,582	120,542	50,046	34,574	-30.9%
602,775	129,097	53,940	40,769	-24.4%
631,886	132,637	61,138	47,436	-22.4%
664,772	138,124	68,041	52,458	-22.9%
694,686	146,738	76,242	57,650	-24.4%
728,370	154,703	79,428	62,960	-20.7%
ANNUAL BUDGET			\$104,000	
AMOUNT OVER/(UNDER) BUDGET			61%	

Source/Explanation: Dallas County funds out-of-home residential care services for juveniles who are court-ordered into long-term placement or other services by the Juvenile District Courts. This expense information is provided by the Juvenile Department.

Contract Emergency Shelter Costs



SECTION VI: COMMUNITY SERVICES

Analysts: Shawn Balusek & Carlo Pacot

Sixth Floor Museum attendance (page 6.1) for the fourth quarter of FY2001 is down 15% compared to the fourth quarter of FY2000. Overall attendance was down 9.6% from FY2000. Museum revenue (page 6.2) for the fourth quarter of FY2001 was 4.8% higher than the fourth quarter of FY2000. The Museum generated 4% more revenue in FY2001 than in FY2000, even though attendance is decreasing. This is due to the \$1.00 increase in admission fees during FY2001.

The attendance figures provide an accurate snapshot of actual attendance, while revenue figures are skewed by the receipt of payments from tour companies for tours in prior months. The actual receipt and deposit dates of payments for tours will also tend to skew revenue reports from one fiscal year to the next. Given the seasonal nature of tourism, both attendance and revenue remained approximately level during FY2001 while continuing to show fluctuation on a monthly basis.

For the first time in the 1st quarter FY2001 the Agricultural Extension Service (page 6.3) is required to include the contacts made by volunteers who assist with the 4-H Club program. Thus, the volunteer contacts overall are much higher than they have been. The year end data reflects this change showing a 134 percent increase from last year's number. Also, staff activities ended up the year with slightly higher number than last year.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Historical Exhibit
ACTIVITY: Sixth Floor

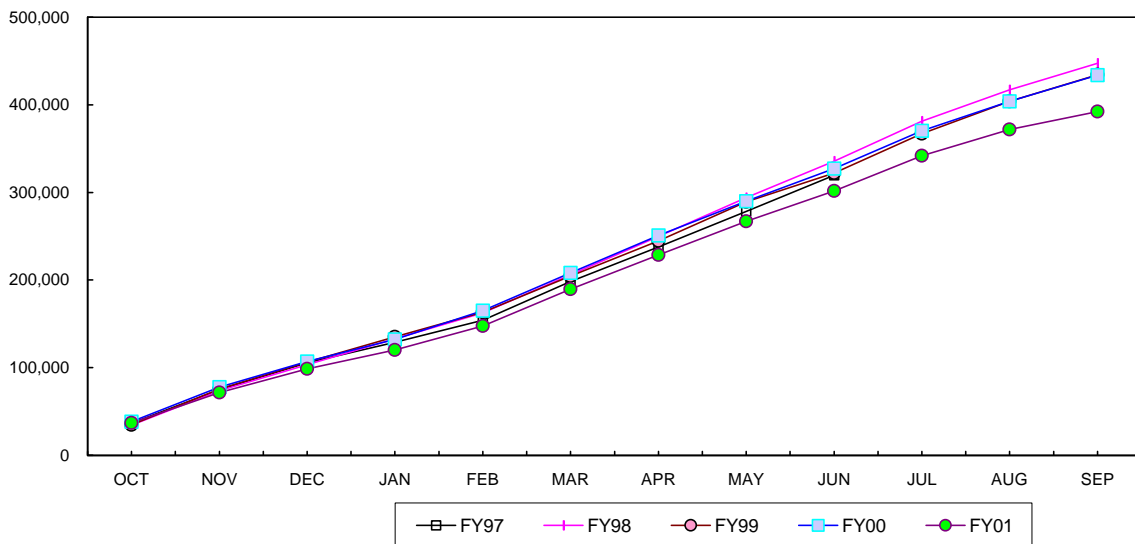
DATE PREPARED: 10/25/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Attendance

MONTH	MONTHLY					CHANGE FROM FY00	YEAR-TO-DATE					CHANGE FROM FY00
	FY97	FY98	FY99	FY00	FY01		FY97	FY98	FY99	FY00	FY01	
OCT	36,357	34,471	34,596	38,409	36,951	-3.8%	36,357	34,471	34,596	38,409	36,951	-3.8%
NOV	38,445	39,462	41,117	39,218	34,701	-11.5%	74,802	73,933	75,713	77,627	71,652	-7.7%
DEC	30,728	29,580	30,631	29,245	27,021	-7.6%	105,530	103,513	106,344	106,872	98,673	-7.7%
JAN	23,217	29,334	28,659	25,188	21,343	-15.3%	128,747	132,847	135,003	132,060	120,016	-9.1%
FEB	25,324	29,568	28,277	32,948	27,406	-16.8%	154,071	162,415	163,280	165,008	147,422	-10.7%
MAR	44,336	43,721	41,200	43,278	41,961	-3.0%	198,407	206,136	204,480	208,286	189,383	-9.1%
APR	39,500	43,553	40,072	42,468	39,209	-7.7%	237,907	249,689	244,552	250,754	228,592	-8.8%
MAY	40,343	44,344	44,642	39,402	38,218	-3.0%	278,250	294,033	289,194	290,156	266,810	-8.0%
JUN	41,254	41,514	33,057	36,937	34,756	-5.9%	319,504	335,547	322,251	327,093	301,566	-7.8%
JUL	44,920	45,756	44,746	43,267	40,414	-6.6%	364,424	381,303	366,997	370,360	341,980	-7.7%
AUG	43,693	35,856	36,794	33,505	29,890	-10.8%	408,117	417,159	403,791	403,865	371,870	-7.9%
SEP	31,149	30,172	30,298	30,016	20,279	-32.4%	439,266	447,331	434,089	433,881	392,149	-9.6%
TOTAL	439,266	447,331	434,089	433,881	392,149	N/A	ANNUAL PROJECTION/BUDGET:			440,000	N/A	
AVG	36,606	37,278	36,174	36,157	32,679	-9.6%	PERCENT ACHIEVED TO DATE:			89.1%	N/A	

Source/Explanation: Dallas County Historical Foundation's Monthly Report

Sixth Floor Attendance
Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Historical Exhibit

DATE PREPARED: 10/25/01

ACTIVITY: Sixth Floor

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

10/25/01

12

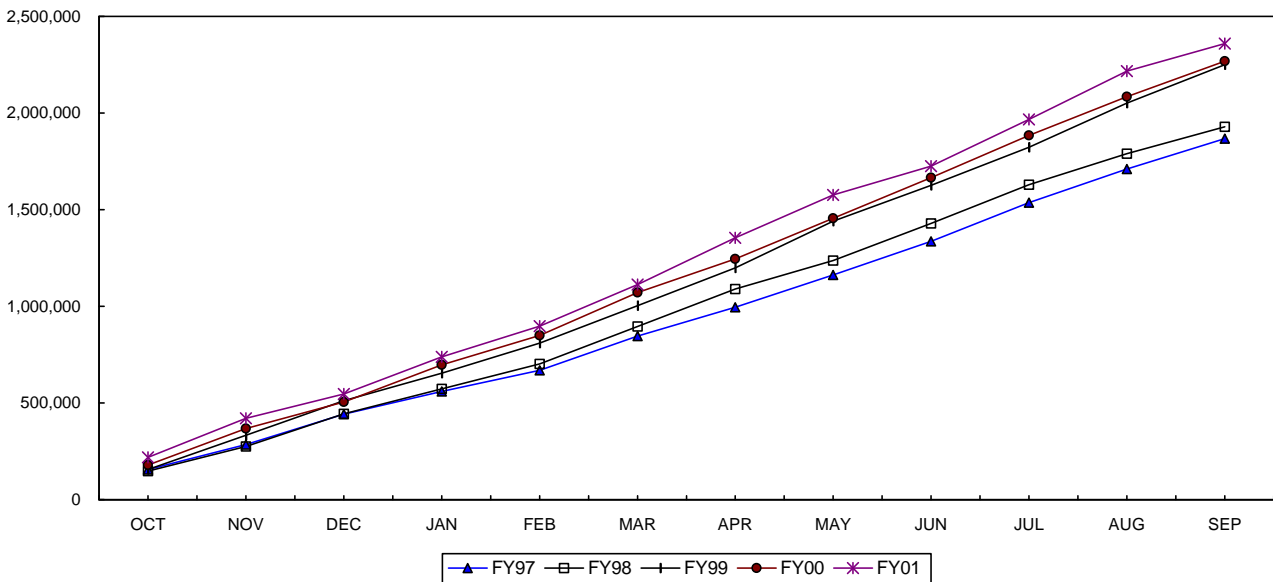
100%

INDICATOR: Admission Fee Revenue

	MONTHLY						YEAR-TO-DATE					
	FY97	FY98	FY99	FY00	FY01	CHANGE FROM FY00	FY97	FY98	FY99	FY00	FY01	CHANGE FROM FY00
OCT	155,210	146,803	155,801	179,589	219,093	22.0%	155,210	146,803	155,801	179,589	219,093	22.0%
NOV	130,093	128,842	176,156	187,342	201,398	7.5%	285,303	275,645	331,957	366,931	420,491	14.6%
DEC	157,042	168,530	180,132	138,221	126,265	-8.7%	442,345	444,175	512,089	505,153	546,756	8.2%
JAN	116,810	129,390	142,506	191,940	191,864	0.0%	559,155	573,565	654,595	697,093	738,620	6.0%
FEB	109,753	127,904	154,680	151,665	159,107	4.9%	668,908	701,469	809,275	848,758	897,727	5.8%
MAR	176,510	194,053	194,061	222,053	215,354	-3.0%	845,418	895,522	1,003,336	1,070,811	1,113,081	3.9%
APR	149,013	193,367	196,102	174,912	241,952	38.3%	994,431	1,088,889	1,199,438	1,245,723	1,355,033	8.8%
MAY	168,260	148,683	240,256	209,631	221,425	5.6%	1,162,691	1,237,572	1,439,694	1,455,354	1,576,458	8.3%
JUN	173,331	190,872	186,476	209,631	148,358	-29.2%	1,336,022	1,428,444	1,626,170	1,664,985	1,724,816	3.6%
JUL	199,598	200,866	196,410	219,521	241,291	9.9%	1,535,620	1,629,310	1,822,581	1,884,506	1,966,107	4.3%
AUG	174,158	160,763	229,446	199,350	251,346	26.1%	1,709,778	1,790,073	2,052,027	2,083,856	2,217,453	6.4%
SEP	157,837	139,157	197,399	185,106	142,321	-23.1%	\$1,867,615	1,929,230	2,249,426	2,268,962	2,359,774	4.0%
TOTAL	\$1,867,615	\$1,929,230	\$2,249,426	\$2,268,962	\$2,359,774	N/A	ANNUAL PROJECTION/BUDGET:				\$3,054,154	N/A
AVG	155,635	160,769	187,452	189,080	196,648	4.0%	PERCENT ACHIEVED TO DATE:				77.3%	N/A

Source/Explanation: County Auditor's Monthly Report (Revenue Code 634)

Sixth Floor Revenue
Year-To-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Agricultural Extension Service
ACTIVITY: Agent Teaching

DATE PREPARED: 10/26/01
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Volunteer Training

MONTHLY					
Number of students taught by staff					
MONTH	FY97	FY98	FY99	FY2000	FY2001
OCT	5,096	6,770	12,740	7,110	9,761
NOV	4,729	6,706	7,625	6,118	8,912
DEC	3,462	1,960	4,885	6,704	4,441
JAN*	2,837	2,792	3,092	4,515	8,151
FEB*	7,753	3,074	7,729	6,061	7,654
MAR*	3,585	10,320	20,095	9,420	9,593
APR	4,263	10,665	10,437	6,164	10,236
MAY	6,820	10,883	9,536	19,853	10,275
JUN	5,966	11,678	11,425	6,466	8,076
JUL	5,179	5,423	6,375	6,528	7,138
AUG	4,681	8,022	6,308	10,050	5,598
SEP	6,826	12,078	11,758	4,073	6,646
TOTAL	104,544	90,371	112,005	93,062	96,481
AVG.	8,712	7,531	9,334	7,755	8,040

MONTHLY				
Number of clientele taught by volunteers				
FY97	FY98	FY99	FY2000	FY2001
6,130	4,852	1,825	3,297	12,291
3,081	5,064	2,281	8,794	28,671
2,486	2,640	1,541	3,354	28,385
2,033	2,144	1,257	1,465	2,321
5,512	3,515	3,142	3,087	2,314
6,960	5,804	8,169	4,583	4,710
2,905	5,382	5,304	3,711	4,963
4,648	5,757	5,182	11,038	15,634
4,065	6,331	4,411	1,917	5,860
1,982	2,731	1,901	847	942
1,486	3,084	2,729	1,901	1,788
6,440	5,661	9,997	2,781	1,333
65,003	52,965	47,739	46,775	109,212
5,417	4,414	3,978	3,898	9,101

Source/Explanation: Data provided by Agricultural Extension Service

*Beginning January 1, 1999, includes all extension agents serving Dalla County (only County funded agents were included in the previous reports)

Students Taught by Staff and by Volunteers
Yearly Average Totals

