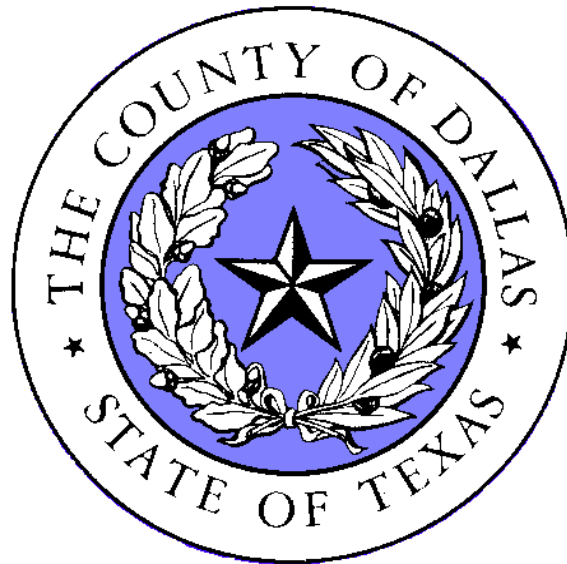


DALLAS COUNTY MANAGEMENT REPORT

VOLUME III PERFORMANCE INDICATORS

3RD QUARTER OF
FISCAL YEAR ENDING SEPTEMBER 30, 2001

3-2001



PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

THE IMPORTANCE OF PERFORMANCE-BASED GOVERNMENT

Dallas County government is responsible for performing a diverse set of complicated and often life-critical functions for its citizens. Governance of this large array of services is a shared responsibility among the five-member elected County Commissioners Court and over one hundred elected and appointed department heads. The County's half-billion dollar annual budget is used to fight crime; build and repair roads; comfort, protect, and counsel the physically and mentally ill; help the poor and disabled; prosecute, defend, judge and sometimes incarcerate citizens; conduct elections; and maintain important records; to name only a few of the County's responsibilities. Citizens have come to expect that a conglomerate organization of this size will be managed efficiently and effectively, with due regard for the convenience of all citizens and with costs kept to a minimum.

It has long been recognized that "what gets measured, gets managed." While this phrase is most certainly an oversimplification, it expresses the key purposes of a performance measurement system: to provide visible and objective measurements of the product of key government functions as a tool for shared management by department heads (with operational responsibility) and the Commissioners Court (with resource allocation responsibility).

Valid performance measurement demands that attention be paid to defining the true mission of each department and an understanding of its customers. Although many County functions are proscribed by state law, this fact does not mitigate the importance of periodic reexamination of missions to insure that changing conditions have not presented additional opportunities for refining the direction of governmental efforts.

Once missions and objectives are clarified, numerical measures can be assigned to the "outputs" and "outcomes" expected of the organization. Outcomes are distinguished from outputs by their closer linkage to the value of government rather than the volume of government. An example of this distinction can be found in the court system: "cases filed" is merely a measure of the size of the system, whereas "case processing time" is a measure of how well it performs for its customers. Another important value-added measure is "efficiency", which is the relationship between the output or outcome of an activity and the resources used to produce the result. Each County department has established measures which describe both volume and added value. All measures of output, outcome and efficiency must be analyzed with due regard to historical patterns, uncontrollable factors and reasonably-determined targets. This is what makes performance-driven government such a challenge.

A continual emphasis on data-gathering and public presentation insures that management is kept aware of its own progress toward goals. The benefit of a performance measurement system often occurs subtly as a result of the effort associated with designing, gathering, and presenting data. The process also allows - actually forces - a collaboration among leaders who may otherwise have divergent notions of the appropriate direction for county government.

This report is the result of each Dallas County department examining its goals, discussing its customer's needs, preparing its measurement system, establishing targets, and preparing, presenting, and analyzing relevant data in conjunction with the Commissioners Court. The process can often be uncomfortable, as many County functions are not immediately "measurable" without considerable effort. However, it is undeniable that performance-driven government can have a positive impact on operations and citizen confidence in their government.

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OVERVIEW OF CURRENT PERIOD PERFORMANCE DATA

3rd Quarter FY2001

Each Dallas County department (other than the courts) is responsible for developing and defending performance indicators and for submitting quarterly data for evaluation. With FY2001, Dallas County begins its third year of quarterly performance measure reporting. In the second quarter.

Performance indicators are generally one of three types:

- Workload measure (a volume indicator)
- Efficiency measure (a volume per dollar indicator)
- Outcome measure (a quality indicator)

Action and Watch List - The Office of Budget and Evaluation reviews all performance information and makes a comparison of the projected annual results with the targets jointly established by the Commissioners Court and the department. In the case of significant progress or significant deterioration of performance, OBE recommends that the Court communicate directly with the department head. In certain cases, items are placed on a “watch” list to suggest that potential performance deterioration may occur. Table I summarizes the recommended actions. Comparisons are also made with actions taken in prior quarters.

Significant Results - Table II provides a brief summary of some of the more significant results indicated by the measures reported in this document. The notations on Table II were prepared by the Office of Budget and Evaluation and are intended to emphasize significant items, both achievements and potential problem areas.

Narrative Discussion - Following Table II, a detailed discussion is presented of each department’s performance results.

Performance Indicators - Finally, the actual performance data and targets are presented for each department. The Office of Budget and Evaluation assigns / symbols to all outcome and efficiency indicators that met their expected levels. Programs that have received additional resources in recent budgets in the anticipation that these resources would affect outcomes, are boxed and explanatory footnotes have been added to provide additional information.

Table I
ACTION LIST
 3rd Quarter FY2001

Department/Program	Page No.	Previous Action	Recommended Action
Child Support	32	Watch List (one quarter)	
County Clerk - Index	35	Watch List (three quarters)	
Dallas CASA	39	Watch List (three quarters)	
District Clerk - IV-D Court Support	54	Watch List (one quarter)	
District Clerk - Juvenile Collections	55	Watch List (one quarter)	
Probate Courts	62	Watch List (two quarters)	
CSCD - Pre-trial Release Program	68	Watch List (one quarter)	
Institute of Forensic Sciences - Medical Examiner	72	Watch List (two quarters)	
Sheriff's Office - Human Resources	77	Watch List (three quarters)	
Sheriff's Office - Inmate Programs	78	Watch List (four quarters)	
Sheriff's Office - Warrants	85	Watch List (two quarters)	
Child Protective Services - Moderate Risk Family Based Safety Services Unit	92	Sent Letter	
Juvenile Department - JJAEP Truancy Program	108	Watch List (one quarter)	

Table I (continued)

ACTION LIST

3rd Quarter FY2001

Department/Program	Page No.	Previous Action	Recommended Action
Personnel/Civil Service - Risk Management	155	Watch List (one quarter)	
Central Services Survey	various	Watch List (one quarter)	
Justice of the Peace Freeman	Vol. II	Watch list (two quarters)	
Justice of the Peace Rose	Vol. II	Watch List (one quarter)	
Justice of the Peace Jasso	Vol. II	Watch List (two quarters)	

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

3rd Quarter FY2001

Page #	Significant Achievements	Potential Problem Areas
JUSTICE ADMINISTRATION		
Alternate Dispute Resolution 31	meeting client satisfaction rate target and reached goal on minority mediators	low percentage of cases closed within 60 days
Child Support 32	meeting target for percentage of payments processed within two days	
County Clerk Collections 34 Index 35 Real Property 36 Trust 37 Vital Statistics 38	assessments, revenue, and collection rate are above expected levels	
Dallas CASA 39		no improvement in length of time from removal and return to home or placement with relatives
District Attorney Appellate 40 Child Abuse 42	meeting all success rate targets increase in number of jury trials	

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

3rd Quarter FY2001

Page #	Significant Achievements	Potential Problem Areas
District Attorney (cont.)		
Child Welfare 43		
Family Violence - Felony 44	increase in number of dispositions	
Felony Division 45	projected to exceed target for number of jury trials	reviewing fewer capital murder cases
Intake 46	first quarter to report on new data	
Juvenile Delinquency 48		
Misdemeanor Division 49		projected dispositions down from prior year
Organized Crime 51	increase in number of dispositions and jury trials	
Specialized Crime 52	no rejected filings this fiscal year and increase in number of jury trials	
District Clerk		
Criminal Collections 53		fees assessed by courts lower than projected
IV-D Court support 54		higher than projected use of overtime funds
Juvenile Collections 55		20% decrease in projected assessments compared to previous year
Passport 56		
Trust/Collections 57	special and trust fund revenue greater than projected	
Family Court Services 58		
Grand Jury 59		

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

3rd Quarter FY2001

	Page #	Significant Achievements	Potential Problem Areas
Jury Services	60	percentage of jurors empaneled remains high	increase in use of standby jurors
Law Library	61		
Probate			
Court Visitors	62		Not submitting data in timely manner
Investigations	63		Not submitting data in timely manner
Public Defender			
Felony Division	64		
Misdemeanor Division	65		
LAW ENFORCEMENT			
Community Supervision and Corrections			
Pre-Trial Release Program	68		continued low percentage of interlock clients supervised
Post-Trial Release Program	69	projected to exceeded all outcome targets	

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

3rd Quarter FY2001

Page #	Significant Achievements	Potential Problem Areas
Institute of Forensic Sciences		
Breath Alcohol Program 70		% attendance in ALR hearings
Crime Lab 71	Toxicology and FB turnaround time	
Medical Examiner 72		
Sheriff's Department		
Communications 73	continues to show significant workload increases	
Court Services 74	cost per inmate handled and arrest in court at target	number of bailiff pool hours used above target
Criminal Investigation 75	met all efficiency and outcome measures	
Freeway Management 76	met all efficiency measures	not projected to meet workload measures due to the delay in the program start up
Human Resources 77	average number of days from application to interview and job offer better than target	number of new employees processed below target, vacancy rates above target
Inmate Programs 78	cost per hour of counseling below target	large decrease in the number of GED certificates projected to be awarded
Intake Division 79		no performance measures provided in the third quarter
Patrol 80	met all efficiency measures	

Table II

SUMMARY OF MOST SIGNIFICANT INDICATORS

3rd Quarter FY2001

	Page #	Significant Achievements	Potential Problem Areas
Physical Evidence	81	number of latent prints that result in an identification expected to exceed target	
Sheriff's Office (cont.)			
Print Shop	82		number of impressions down
Release	83	Average # of days between reassessments and overtime utilized below target	
Training	84	graduation rates continue to be very high	
Warrant Execution	85	total warrants executed per squad are projected to meet target	all outcome measures projected to be slightly below target
HEALTH & SOCIAL SERVICES			
Child Protective Services			
Adoption Unit	89		
Family Based Safety Srvs.	90		decrease in percentage of children remaining with families
High Risk Unit	91		
Moderate Risk Unit	92		
MPPACT Unit	93		
REACH Clinic	94		

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

3rd Quarter FY2001

	Page #	Significant Achievements	Potential Problem Areas
Health & Human Services			
Detention Center Clinic	95		higher number of referrals to Parkland clinics
Employee Health Services	96	maintained 2 nd quarter's high volume of prescriptions dispensed	
Environmental Health	97		
Foreign Travel Clinic	98	revenue per dose is projected to exceed target	
Inmate Health Services	99		3 rd quarter's higher number of Parkland transports
Inmate Mental Health	100		3 rd quarter's high number of repeat offenders
Tattoo Removal Program	101	both efficiency and outcome measures are projected to be met	
Tuberculosis Program	102	the number of refugees screened is projected to more than double its target	
Welfare Assistance	103		no performance measures are projected to meet target
Hospital District	104	net patient revenue relative to budget exceeds target	

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS
 3rd Quarter FY2001

Page #	Significant Achievements	Potential Problem Areas
Juvenile Department		
Charter School	105	
Detention Center	106	
Electronic Monitoring	107	
JJAEP Truancy Program	108	
Letot Center	109	
Substance Abuse Unit	113	
Truancy Enforce. Center	114	
Youth Village	115	
COMMUNITY SERVICES		
Agricultural Extension	118	cost/student taught by staff significantly below target
Elections	119	
Fire Marshal	121	average response time on EMS and Haz mat calls
		average response time on fire calls
Public Works		
Eng. & Construction	124	94% of projects on schedule
Property	126	

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

3rd Quarter FY2001

	Page #	Significant Achievements	Potential Problem Areas
Trans. & Planning	127		miles of road safety audit completed remains zero
Road & Bridge Districts	128		
Veterans Services	132	average number of queries per day significantly higher	
MANAGEMENT SERVICES			
Administration	134		
County Auditor			
Accounting Systems	135		
Financial Audit	136		
Internal Audit	137		
Payables Audit	138		
Payroll Audit	139		
County Treasurer	141	projected to meet all efficiency and outcome measures	
Office of Budget & Evaluation	142		

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

3rd Quarter FY2001

Page #	Significant Achievements	Potential Problem Areas
Operational Services		
Automotive Service Center 143	number of service activities per technician	
Building Security 144	decrease in incidents	
Personnel/Civil Service		
Compensation/HRIS. 151		
Employee Rel/Staff Dev. 153		
Employment/Recruitment 154		
Risk Management 155		
Purchasing 156		
Tax Assessor/Collector 159		

NARRATIVE DISCUSSION OF CURRENT PERIOD PERFORMANCE DATA

3rd Quarter FY2001

JUSTICE ADMINISTRATION

Alternate Dispute Mediation (page 31)

Dispute Mediation Services has received a slightly lower number of parties than expected. Also, the case settlement rate is slightly below their target. The client satisfaction rate remains high. Recruitment of minority mediators increased during the second and third quarter, primarily due to the implementation of their plan presented to the Commissioners Court during the January Performance Forum. The third quarter marks the first time this measure has met its target.

Child Support (page 32)

It was indicated previously that the delinquency outcome measures would be reported this quarter. However, the delinquency rate is not available at the time this report was produced. Also, a new outcome measure (responses received from accounts contacted) was added. The Child Support Office receives varying types of responses regarding the new accounts contacted. Therefore, a response does not always indicate a payment.

In other performance measures, based on third quarter data, the Child Support Office is projected to meet two of their four efficiency/outcome measures. There were on average 96% payments processed within two days during the third quarter of FY2001. In March 2001, the Child Support Office had 100% of the payments processed within two days.

County Clerk (page 34)

Collections Division - A costly problem was identified relative to individuals leaving the courthouse without visiting the collections staff, as ordered. The division has implemented a number of policies in conjunction with the County Criminal Court judges an effort to decrease the number of "no-shows". Through the third quarter, these new policies appear to have reduced the number of no-shows and contributed to a slight increase in the overall collection rate. Also, the County Criminal Court judges have slightly increased the amount of assessments levied per case, which has contributed to an increase in revenue for Collections.

Index Division - Third quarter data pending.

Real Property Division - Third quarter data pending.

Trust Division - Third quarter data pending.

Vital Statistics Division - Third quarter data pending.

Dallas CASA (page 39)

Dallas CASA provides services to children with child welfare cases in the Juvenile District Courts. Most of CASA's activities occur in the second and fourth quarters when the required semi-annual review hearings for these cases are held. Progress has been made on shortening the time between when a child is removed from their home and a permanent placement is found. However, the time between removal from the home to placement with a relative remains high and even appears to be increasing. Both Juvenile District Judges submitted letters supporting CASA's services in the second quarter.

District Attorney (page 40)

Several divisions in the District Attorney's Office provide information on the conviction rates for trial before the court and jury trials. This information is reported on a quarterly basis for information purposes, however, specific targets have not been established.

Appellate - This division added several new outcome measures in FY2001: significant capital and non-capital litigation, time to complete brief, and the number of late writ responses filed. Historical data is not available for these measures but FY2001 data will be used to develop targets. The division is projected to meet all targets established for the success rate of responses to appeals and writs. The time to complete brief fell to 55 days in the third quarter, the shortest turn-around time recorded.

Child Abuse - The Child Abuse Division is projected to have 675 cases filed in FY2001. In FY2000, the division assigned one attorney to review all cases from 1998 and earlier. This individual was able to dispose of all but three of these cases, bringing the division's caseload current. The division is now focusing on cases that are at least two years old.

Child Welfare - The case filing rate for this division has slowed, but the number of cases per prosecutor is still above the target and higher than any of the past three years. The target for cases per investigator decreased after an additional investigator was hired as approved during the FY2000 budget process.

Family Violence - The felony Family Violence is projected to have 1,500 dispositions in FY2001, above the target of 950. The division had a setback in their goal to reduce the pending caseload in the third quarter, but is expecting to return to a downward trend in the fourth quarter.

Felony - Performance measures related to capital murder cases are included in the data for this division. Filings and dispositions for this division appear to be stable from FY99, FY2000, and the third quarter of FY2001. The division is projected to have 870 jury trials, the highest figure in several years and well above the target of 700.

Intake - The Intake Division has a new division chief for FY2001 who suggested several new measures in addition to the existing data: re-submissions, conferences, phone consultations, and correspondence. In addition, this division will begin tracking re-indictments (felony) and re-filings (misdemeanor) due to an error by the Intake Division. The third quarter represents the first quarter of data for these measures. The division is projected to review 70,600 filings in FY2001 and reject 4,800 cases (a 7% rejection rate).

Juvenile Delinquency - The number of juvenile delinquency cases filed is projected to be 8,600 for FY2001. This figure represents the number of cases filed from local law enforcement agencies and is not indicative of the number of cases that must be handled by the Juvenile District Courts. The division is projected to dispose of 3,700 cases, a comparable figure to previous years.

Misdemeanor - Measures for the Misdemeanor Division have been expanded to delineate Class A & B, Class C, and revocation cases. Dispositions in the misdemeanor courts are projected to be 73,700 for FY2001. While this figure is below the number of dispositions for the previous two years, the division is projected to increase the number of jury trials held.

Organized Crime - Case filings for this division are projected to increase in FY2001 after an administrative error has been corrected in the assignment of drug cases. In addition, the division is projected to have 145 jury trials, the highest number recorded.

Specialized Crime - The number of dispositions for this division for FY2000 has been corrected from 312 to 360 after the division chief conducted a manual recount and discovered an error. The division is still targeting to have no filings rejected. In addition, the division has increased the number of cases taken to trial.

District Clerk (page 53)

Criminal Collections - This division is directly impacted by the amount of fines and fees assessed by the 15 Criminal District Courts. Through the third quarter of FY2001, fees assessed is projected to fall short of targeted amounts. However, the District Clerk has implemented initiatives that will result in more revenue for defendants placed on probation. The program is projected to collect \$3.63 million in FY2001, above the targeted amount of \$3 million.

IV-D Court Support - The District Clerk began reporting on this activity in FY2001. The large increase in the number of administrative writs filed has resulted in additional overtime utilization.

Juvenile Collections - There is a disturbing downward trend in the amount of fines and fees assessed by the Juvenile District Judges. The District Clerk is maintaining its collection rate, but revenue is projected to fall below the targeted amount.

Passport Division - This division is projected to process 31,990 passports and 20,300 photos in FY2001. The result will be \$982,740 in revenue.

Trust/Collections Division - One full-time accountant and two professional services accountant positions were added in FY2000 to perform audits of Civil/Family cases and bonds in the District Clerk's 504 account. As of the third quarter of FY2001, the amount of received as a result of these additions is greater than targeted.

Family Court Services (page 58)

The average caseload per counselor remains higher than desired, which directly effects the average number of days to complete studies. When the counselors are assigned more cases, it takes longer for the counselors to process the contested studies. The desired average caseload per counselor is 31 cases per quarter per counselor. However, the third quarter performance measures indicates an average of 34 cases per counselor, which is slightly above the target. The mediation agreement rate decreased from 74% in the second quarter to 64% in the third quarter.

In other performance measures, based on third quarter data, the number of emergency studies performed is projected to meet the target. A part-time counselor position with the primary job function of performing emergency studies was briefed and approved by Commissioners Court in October 2001. The anticipated cost of the part-time counselor position was \$19,200. The revenue collected from performing the emergency studies through the third quarter is \$22,400, which has exceeded the target by \$3,200.

Grand Jury (page 59)

The Grand Jury received 6,184 cases in the third quarter and heard 5,475 cases (88%). In FY2001, the Grand Jury began reporting the number of cases with jail defendants and the number of calls received as workload measures. The indictment rate is reported under the Grand Jury. However, no determination is made as to the appropriateness of this level of indictments.

Jury Services (page 60)

In the third quarter, 32,615 jurors appeared for duty. In addition, Jury Services called 2,449 standby jurors in this period. Based on this data, Jury Services will need to call approximately 10,000 stand-by jurors in FY2001. This will represent the highest utilization of stand-by jurors in the past four years.

Law Library (page 61)

Third quarter data pending.

Probate Court (page 62)

Third quarter data pending.

Public Defender (page 64 and 65)

Third quarter data pending.

LAW ENFORCEMENT

Community Supervision and Corrections (page 68)

Pre-Trial Release - The number of pre-trial bonds issued reflects the cutback in the program 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 and was fully implemented by the beginning of the second quarter. Beginning on May 8, four pre-trial staff members will have access to the regular jail units to provide application forms and receive completed application forms for pre-trial release bonds from detainees.

The bond forfeiture rate increased 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 large reduction in total number of pre-trial bonds issued, the felony forfeiture rate jumped from 2.62% last year to a 5.3% projected forfeiture rate, while misdemeanor rate jumped from 2.48% to 3.6%. The overall forfeiture rate for Dallas County is still significantly below other similar size Texas counties where forfeiture rates are as high as 20%. Both rates fell in the third quarter.

There has been no improvement in the percentage of interlock clients supervised even after the addition of a position for that purpose.

Post-Trial Release – All outcome targets were exceeded in the third quarter.

Institute of Forensic Sciences (page 70)

Breath Alcohol Program - Workload measures remained consistent from previous quarters. All three efficiency measures are also consistent with previous quarters and are near meeting their annual targets.

Criminal Investigation Laboratory - All three workload measures decreased from the second quarter but are still estimated to exceed their targets. In the third quarter, all three efficiency measures were down, compared to the second quarter.

Medical Examiner - It is estimated that the Medical Examiner's Office will perform 3,3382 autopsies in FY2001. All three efficiency measures meet or exceed their targets. Although the average days to complete autopsy reports continues to decrease, it is still substantially higher than the target set at 45 days. It is noted that the Medical Examiner's Office disagrees with the efficiency measures that measure average number of autopsies per staff. The Office of Budget and Evaluation will plan FY2002 performance measures with the Medical Examiner's Office to determine appropriate target levels.

Sheriff's Office (page 73)

Communications - *Calls received and dispatched* and *911 calls received and dispatched* continue to increase from prior years.

Court Services - all Efficiency and Outcome measures with the exception of *bailiff pool hours* are projected to be at or better than target. *Bailiff pool hours* are projected to be greater than the target primarily due to the higher than normal capital murder trials being conducted in FY2001.

Criminal Investigation - All performance measures are expected to exceed targets. The Criminal Investigation Division has experienced a large increase in workload through the third quarter of FY2001.

Freeway Management - During the first quarter of FY2001 the freeway management program began operation. As a result, the annual workload projections are not expected to meet target. However, the Freeway Management program is projected to exceed the efficiency measures of *percent of vehicles exceeding posted speed, average time to clear* and *accident and response time*.

Human Resources - The number of new employees processed through the third quarter of FY2001 is well below target and is below the FY2000 average. The vacancy rate for DSOs and for the entire department are projected to be significantly higher than the target, which is contributing to overtime costs. The *Average Days from Application to Preliminary Interview* (DSO added to perform preliminary interviews) and *Average Days from Application to Job Offer* (funding added to out-source part of the background investigation) are projected to meet or exceed the FY2001 target. The Office of Budget and Evaluation recommends that the Sheriff's Office Human Resources Division be placed on the watch list in the third quarter of FY2001.

Inmate Programs - Recidivism in the chemical dependency program after one year is on target so far in FY2001. The cost per hour of group and individual counseling are projected to meet their FY2001 targets. However, the *number of GED certificates* received by inmates is down in FY2001 due to turnover in the teachers in the program.

Intake - The Intake Division is on pace to meet the FY2001 target for *Microfiche documents created per clerk*. However, they are projected to miss the targets for *cost per inmate processed* and *% of inmates identified from records*. It was expected that the Sheriff's Office was going to miss the *% of inmates identified from records* due to the State shutting down the A.F.I.S. operation in September 1999, limiting the division's ability to identify inmates to only those that had come through Dallas County's System. This measure will increase for the remainder of FY2001 due to the implementation of the State granted Livescan system.

Patrol - The number of *calls for service* and *citations* issued have leveled off after large increases during FY2000. All efficiency measures are projected to meet or exceed targets.

Physical Evidence - The Physical Evidence division is projected to have fewer investigations, in FY2001 than in FY2000. However, the section is projected to meet its outcome measure for FY2001 (*number of latent prints that result in an identification*).

Print Shop - The Print Shop is not projected to meet any of their performance measures, with the exception of *job orders completed within seven days*, in FY2001. During FY2001, the Sheriff's Office will start reporting on the *savings related to use of the Print Shop and Trustee hours used*.

Release - The Release Division is projected to meet its *average number of days between reassessments* and *overtime hours utilized for reassessments* outcome measure targets for FY2001. In addition, the *percentage of reassessments performed within the 90 day mandate* was 89% through the third quarter. During FY2001, the Sheriff's Office will start reporting *average # of days to make an inmate paper ready* and *average number of days between reassessments*.

Training - The usage of the gun range increased in the second and third quarters and is now projected to meet the target. The outcome measure *graduation rate deputies* is projected to be met in FY2001. However, the *cost per DSO and deputy graduates* are projected to be well above target.

Warrant Execution - The efficiency measures *total warrants executed per squad*, and *felony warrants executed per squad* are projected to be met in FY2001.

HEALTH & SOCIAL SERVICES

Child Protective Services (page 89)

All of the family-based safety services units conducted recidivism studies in the fourth quarter per contract requirements.

Adoption/Permanency Unit - In FY2001, Dallas County funded a specialized unit of caseworkers at Dallas County CPS to focus on expediting adoptions for children in cases where all parental rights have been terminated but a permanent home had not been identified. Cases began being transferred to the unit in December 2000, but the unit was not fully staffed until January 2001. Data has been included for the first month of the fourth quarter. The unit has found permanent, adoptive home for 31 children.

Family-Based Safety Services Unit - This unit is projected to meet the targeted number of cases and children served. The third quarter saw a drop in the percentage of children remaining with their families.

High Risk Unit - This unit began in FY2000. This unit is maintaining a full caseload and has 85% of the children served remaining with their families.

Moderate Risk Unit - The moderate risk unit has experienced vacancy problems that have resulted in fewer than targeted number of children being served. In the first quarter, only five new cases were assigned to the unit. However, a similar number were assigned in the first quarter of FY2000 and the unit did improve its service. Case assignments rose in the second and third quarters. The caseload of this unit should be closely monitored to ensure that there are a sufficient number of cases to warrant a unit of this size.

MPPACT Unit - This unit is maintaining a full caseload. It is projected that 88% of the children in this unit will remain with their families.

REACH Clinic - Third quarter data pending.

Health & Human Services (page 95)

Detention Center Clinic - After completion of the third quarter, the *number of referrals to Parkland clinics* is projected to not reach target by referring an estimated 48% more individuals or a total of 236 in FY2001. However the *number of emergency transports to local hospital* is estimated to be near target at 50 for the year. Although not measured against a “goal”, the *percent of youth on psychotropic drugs* continues to fluctuate by quarter and currently is at 7% for the third quarter of FY2001.

Employee Health Services - The Employee Health Clinic was established to reduce sick time for employees as well as provide the service of screening new applicants. This goal to reduce sick days is measured by the *average number of sick days per employee* which is projected to exceed its target of 5 by more than 50%. Its outreach component as seen through the *number of attendees at health fairs* is expected to be almost double its target of 500. Although the number of prescriptions dispensed is expected to fall short of its goal, the third quarter maintained the high volume of 450 as seen in the previous quarter of FY2001.

Environmental Health - At the end of the third quarter, it is projected that 90% of complaints will be resolved and 100% of citations will result in convictions for FY2001. These two outcome measures in addition to a goal of 0 repeat offenders are all projected to meet or exceed their respective targets. Although a condition of the volume, the *finest assessed* is estimated to be one-half its \$18,000 target and may not even meet FY2000's total fines of \$14,481. *Clean up cost savings* increased from the second quarter, and with third quarter data, it is projected to fall short of its target by 17%.

Foreign Travel Vaccination Clinic - As expected, the third quarter had the highest number of people receiving services from the clinic. If the next quarter of FY2001 maintains the third quarter volume, then the estimated yearly volume will be higher than originally projected and higher than any previous year. The *revenue per dose administered* is projected to exceed target by 10.7% and the total *revenue received* in the third quarter alone was the highest quarter thus far in FY2001. Customer survey results continue to exceed expectation and by year's end, approximately 98% are projected to be satisfied with the services received.

Inmate Health Services - The *number of inmates at sick call* continues to appear higher than previous because of the new method of counting visits. The number may be inflated because of the inmates seeing a nurse more than once per day and includes emergency care, nurse's lists and sick call. In addition, the workload measure of the *number of prescriptions filled*, appears to be trending upwards quarter by quarter. The efficiency measure of the *number of contacts per primary care physician* is approaching its target of 9,333 and includes the contacts with all six physicians. The number of OB/Gyn referrals increased from the second to the third quarter but is still projected to meet its target. However, the number of transports to Parkland was at its highest in the third quarter causing a projected total to not meet its target of less than 2,100 transports.

Inmate Mental Health - At the end of the third quarter, three of the five outcome measures are projected to exceed target. However, the *number of repeat offenders* continues to not be one of those measures. In fact, in the third quarter alone, the number of repeat offenders was more than double the annual target. Furthermore, it has been requested to review the volume projections in this program. Since there had been no previous fiscal year data to refer to when forecasting a volume, the projections may have been underestimated and need to be adjusted prior to the establishment of next year's targets.

Tattoo Removal Program - The Tattoo Removal Program served the highest number of clients in the third quarter of FY2001. There are now three rates charged in the program. A \$50 charge is for the initial visit and a \$25 charge is for the follow up visit. For utilizing the laser, the initial charge is \$100. In the third quarter, 21 clients paid this \$100 fee followed by 80 clients paying the \$50 fee. Overall 269 clients were served in the third quarter, the highest quarter of the year.

Tuberculosis Program -Both workload measures indicate a continual increase in the number of services being performed quarter by quarter. Two of the three outcome measures are expected to exceed target, the largest being in the number of refugees screened. Based on three quarters of data, the number of refugees screened will exceed FY2001's target by 125% as well as bypassing FY2000's total of 807 individuals.

Welfare Assistance - Based on three quarters of data, no outcome measure in the Welfare Program is projected to meet target. An initiative was established that more clients would be "moved along" in the program so as to have them out of this temporary service into more permanent assistance and thus fewer service units would be provided for the year. After three quarters of data, it is projected that the number of units provided will exceed the 20,000 by approximately 5,500 units, more than any other fiscal year, thus lending itself to not meeting its goal. However, with the lack of CEAP funds having been available in the summer months, more service units are expected to be provided in the welfare division to meet the needs of the consumers. Additional CEAP funds, approximately \$600,000, are being made available for use in September 2001. Therefore the service units for the welfare program in the fourth quarter (at least for the month of September) is anticipated to decline. Despite the higher number of services units provided, the program is currently operating within budget and is trending to fall beneath its budget by the close of FY2001.

Parkland Health and Hospital System (page 104)

Although workload measures are not presented for the purpose of comparing to targets, they do help indicate the volume and type of venues through which the patients are accessing the Parkland system. Two of these measures show a trend away from historical volume: outpatient admissions (specialty clinics) and ER visits. Based on the first three quarters of FY2001, the number of individuals accessing the Parkland system through outpatient speciality clinics is projected to be the highest of any previous fiscal year at 463,700. Only in FY99 with 440,000 individuals, has this area of service delivery been near this level. On the other hand, the number of ER visits is projected to be the lowest of any previous fiscal year shown, at 113,000 individuals. This was the intent of the Parkland staff, to have individuals diverted from the ER and may be on the path to realizing this goal. Each other workload measure is close to its historical volumes. The outcome measures of *net patient revenue relative to budget* is projected to exceed target by 7.6% while *expenses relative to budget* are only 1.9% shy of its goal. *Days Cash on Hand* are for informational purpose only.

Juvenile Department (page 105)

Third quarter data pending. The Juvenile Department is providing performance measure data on several new programs in FY2001.

Charter School -

Detention Center -

Electronic Monitoring -

JJAEP Truancy Program -

Letot Center -

Substance Abuse Unit -

Truancy Enforcement Center - Dallas Challenge provides data for its Truancy Enforcement Center. Referrals remain high, with 897 occurring in the first two quarters. Additional staff resources were added in the FY2001 budget to address this increase. The successful completion rate was 64%, below the target of 70%. Dallas Challenge performed a recidivism study in the first quarter of the fiscal year that produced a recidivism rate of 9%.

Youth Village -

COMMUNITY SERVICES

Agricultural Extension Service (page 118)

For the first time in FY2001 the Agricultural Extension Service is required to include the contacts made by volunteers who assist with the 4-H Club program. Thus, the volunteer contacts are much higher than they have been. Member enrollments were due during the first quarter and resulted in a large number of contacts. With a much higher number of clients/students included in the computation, the cost per student efficiency measure is 40% lower than the target.

Elections Department (page 119)

Administration -

Voter Registration -

Fire Marshal (page 121)

Fire Marshal's Office - All five workload measures are estimated to meet or nearly meet target levels. Outcome measures continue to meet target levels as seen in the previous two quarters.

Fire and Rescue - Overall, workload measures increased, thus maintaining a pace to meet or exceed target levels. Even with the increased workload, the cost per call decreased to \$57.00, well under the annual target of \$65.00. The four outcome measures showed a split in their direction: Two increasing and two decreasing. Response time on fires and search and rescues have increased as the equipment is now being housed in a rear apparatus building. Response times on EMS and Haz Mat calls have decreased, although EMS response time is still 1.4 minutes over target.

Local Emergency Planning Committee (LEPC) - Workload measures continue on target, even though in the 3rd quarter, public contacts dropped by more than 50%. Due to this fact, the cost per public contact decreased from \$.52 cents in the second quarter to only \$.08 cents in third quarter.

Public Works (page 124)

Engineering and Construction Division - All outcome measures met their target. Projects on schedule remain in excess of targets at 94%.

Property Division - The majority of workload measures and outcome measures fall short of their annual targets.

Transportation and Planning Division - Workload measures are split, as two are projected to meet their targets and two are not. The efficiency measure “cost per sign installed” has constantly been \$226, but the target is \$160. The target assumed completion of renovation to the Sign Shop, but the renovation is not complete. Outcome measures are projected to meet their targets, except “miles of road safety audit completed”, which is due to the inability to hire a Traffic Engineer.

Road and Bridge District 1 (page 128)

Road and Bridge District 1 is currently on pace to substantially meet or exceed its targets.

Road and Bridge District 2 (page 129)

Road and Bridge District 2 is currently on pace to substantially meet or exceed its targets.

Road and Bridge District 3 (page 130)

Road and Bridge District 3 is currently on pace to substantially meet or exceed its targets.

Road and Bridge District 4 (page 131)

Third quarter data pending.

Veterans Services (page 132)

Except for “claims filed for military service credit” and “home visits”, which are below targets, most performance measures for this department remain at or near target.

MANAGEMENT SERVICES

Commissioners Court Administration (page 134)

Most performance measures for this activity are at or near targeted levels except for the efficiency measure “administration as % of General Fund budget”, which is .36% (the target is .30%).

County Auditor (page 135)

Accounting Systems -

Financial Audit -

Internal Audit -

Payables Audit -

Payroll Audit -

County Treasurer (page 141)

This department is projected to meet all efficiency and outcome measures.

Office of Budget and Evaluation (page 142)

This department is operating at or near its targeted performance.

Operational Services (page 143)

Automotive Service Center - The third quarter saw 1066 vehicle service visits, an increase of 135. Even with the increase, the workload target is still expected to fall short by nearly 500 vehicles serviced per year. Even with the increase in vehicles the number of service activities per technician increased by 19.3 and the average length of time for service completion remained constant.

Building Security - Incidents reported decreased by 41 and arrests increased by 2 compared to the second quarter. With this in mind, there was a 32.8% decrease in incidents and all measures are meeting their targets.

Communications & Central Services- Communications is estimated not to meet its target for PBX and Key telephone system trouble tickets completed but is estimated to meet its target for MAC requests. In reference to outcome measures, Communications and Central Services are on target to meet their target.

Records Management - Compared to the second quarter, requests for documents decreased and outgoing pieces of mail increased, while both are still on target. Outgoing mail to USPO within 24 hours and record requests filled from shelved boxes increased.

Engineering and Project Management - The outcome measure percentage of projects within original estimate remains fairly lower than the target for the fourth consecutive quarter.

Facilities Management - Workload measures continue to meet their targets. Public service client hours is set to exceed its 25,000 target by 200%, but is misleading due to the fact that the previous three years have produced at 78,000 public service hours.

Personnel/Civil Service (page 151)

Compensation/HRIS Division - The number of court orders reviewed has increased due to the District and County Clerk reorganizations and the newly budgeted positions for FY2001. The implementation of the Oracle System has allowed Personnel a wider scope of information, but has also provided a challenge in learning the new software and its functions.

Customer Satisfaction Survey -

Employee Relations/Staff Development - The number of consultations may increase due to the return of a full-time specialist assigned to the Oracle System. Exit interviews via a mail-out program has been delayed due to development of a new exit interview process and data retrieval challenges associated with the Oracle conversion. Phone exit interviews are also being utilized in order to more fully study retention and turnover. A training schedule was recently distributed to all areas, providing opportunities for growth and education. The department has also placed a priority on researching training opportunities and hiring a consultant.

Employment/Recruitment Division - In an effort to increase the visibility of Dallas County as a top employer and to streamline the application process, the Personnel/Civil Service Department has worked diligently with the Director of Information Technology to place current job openings and the employment application/instructions on the County's website. In addition, an email address (resumes@dallascounty.org) was created to allow applicants the flexibility of e-mailing their resume in response to position vacancies. An automatic "Thank You" was developed to respond to candidates who send their resume via (resumes@dallascounty.org). A job requisition tracking system was developed to capture the posting and closing of position vacancies as well as the names of applicants applying for specific position vacancies. The applicant tracking system was enhanced to reflect the distribution and status of applications/resumes to hiring departments.

Risk Management - A mass mail-out of the newly approved policy resulted in an increased awareness of the importance of reporting even the most minor of incidents and led to a significant increase in reporting. The majority of the claims filed are medical only claims, where there is no time lost from work, but medical treatment is provided. Several large departments felt that reported injuries required medical treatments. The department has worked diligently to increase claim audits on injured employees with the final net effect to be reduced claims costs. Due to an increase in drug and alcohol testing and the time required to spend on-site for random testing, there were fewer safety audits - changes in scheduling and procedures are needed to catch up. Training on the new policies and procedures was completed for all major departments in the first quarter. This consisted of special focus on the policies, procedures, and departmental guidelines regarding workers compensation. More county-wide training is anticipated in the second quarter and has been included in the recently distributed schedules. The average number of employees losing time should decrease with the changes in 52(e) recipients. However, cost of claims is projected to be \$1.4 million above budget mostly due to higher medical claims costs and payment of a three-year backlog in medical claims in February .

Purchasing (page 156)

Purchasing made several changes this year to their performance measures to reflect the changes brought about by the Oracle System.

Tax Assessor/Collector (page 159)

JUSTICE ADMINISTRATION

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JUSTICE ADMINISTRATION

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ALTERNATE DISPUTE RESOLUTION

Dispute Mediation Services, Inc.

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases received	1,745	1,738	2,385	559	561	584	2,272	2,500		
Parties served	7,036	7,130	7,155	1,677	1,683	1,752	6,816	7,200		
Efficiency Measures										
% of cases closed within 60 days	N/A	69%	62%	55%	51%	52%	53%	65%		
Outcome Measures										
% of active minority mediators	18%	20%	17%	19%	24%	24%	22%	25%		
Case settlement rate	64%	71%	68%	64%	67%	65%	65%	70%		
Client satisfaction rate	96%	94%	93%	95%	95%	95%	95%	95%		T

CHILD SUPPORT PAYMENTS

Collections

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New accounts	3,801	3,703	3,783	899	797	913		3,479	3,800	
Outcome Measures										
Delinquency rate				Begin reporting in 3 rd quarter						
New Delinquent accounts contacted					215			645	645	
New Fees received from accounts contacted					\$1,835			\$1,835	\$1,835	
Responses received from accounts contacted					91			270	270	
Total value of fees collected	\$346,200	\$344,400	\$397,059	\$79,825	\$120,764	\$126,119		\$446,000	\$430,000	T

CHILD SUPPORT PAYMENTS

Payment Processing

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Workload Measures										
Payments processed	423,979	416,826	426,586	102,369	101,747	100,867		406,644	430,000	
Calls answered	42,081	34,984	46,786	11,710	13,395	13,321		51,235	42,000	
Efficiency Measures										
Cost per payment processed	\$1.60	\$1.65	\$1.72	\$1.54	\$1.85	\$1.88		\$1.75	\$1.70	
Outcome Measures										
% of payments processed within 2 days	N/A	75.5%	81%	97%	99.8%	96%		98%	95%	T
Calls abandoned			15,470	4,338	3,525	1,435		12,397	10,000	
Average time to answer incoming telephone calls (in seconds)	154	327	102	74	71	96		80	80	T

COUNTY CLERK

Collections Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Workload Measures										
Fines and Fees assessed by the courts (millions)	\$22.303	\$23.082	\$23.113	\$5.665	\$6.049	\$5.897		\$23.48	\$23	
Cases seen for collection	24,112	22,954	15,130	3,937	4,054	3,906		15,862	15,000	
Outcome Measures										
Percentage of persons told to report to Collections but do not	N/A	N/A	11%	6.5%	6.55%	4.7%		5.9%	8%	T
Notices sent	79,500	66,696	57,886	13,166	13,552	11,194		50,549	60,000	
Total Revenue (millions)	\$12.38	\$13.33	\$12.729	\$3.392	\$3.542	\$3.234		\$13.557	\$13.0	T
Collection rate	72%	74%	73%	75%	75.5%	74.5%		75%	75%	T

COUNTY CLERK

Index Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of receipts for copies	15,133	15,222	14,488	3,208	3,907	4,200		15,00	14,500	
Outcome Measures										
Gross revenue received	\$271,613	\$297,403	\$306,504	\$63,698	\$67,366	\$91,533		\$296,796	\$310,000	
Average telephone call wait time for calls abandoned (minutes)	5.10	4.43	1.6	1.7	1.4	2		1.7	.75	
Average in-person wait time (minutes)	23	19	13	N/A	9	10		9.5	10	T
Results of annual customer survey Percentage (%) of satisfied customers	N/A	N/A	93%	N/A	N/A	N/A		N/A	95%	

Notes: Results from the annual customer survey will be reported in the fourth quarter of FY2001.

COUNTY CLERK

Real Property Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Workload Measures										
Documents imaged	426,140	436,005	433,937	103,685	104,415	109,194		423,580	450,000	
Outcome Measures										
Average length of time to record document (days)	5.5	6	5	5	5	5		5	5	T
Results of annual customer survey Percentage (%) of satisfied customers	N/A	N/A	93%	N/A	N/A	N/A		N/A	95%	

Notes: Results from the annual customer survey will be reported in the fourth quarter of FY2001.

COUNTY CLERK

Trust Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of new investments from registry fund	473	454	463	79	119	83		374	510	
Number of accounts maintained	1,884	2,120	2,330	2,356	2,410	2427		2,397	2,338	
Outcome Measures										
Average length of time for investing funds after entering court order (days)	6.5	4.5	3.5	3.5	3.5	3.5		3.5	3	
Earned interest from investment of registry fund	\$32,588	\$70,067	\$57,470	\$14,677	\$16,356	\$17,034		\$64,000	\$66,000	
Earned interest from investment of cash in County Clerk's holding account	\$256,173	\$299,354	\$281,588	\$73,429	\$69,083	\$70,858		\$285,000	\$300,000	

COUNTY CLERK

Vital Statistics Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Birth certificates issued	21,032	20,901	21,675	4,197	5,606	6,827		22,200	22,000	
Death certificate requests	3,444	3,564	3,933	983	1,269	1,110		4,500	4,000	
Marriage license/application customers	7,230	7,006	7,027	1,636	2,213	3,299		9,500	7,050	
Marriage licenses issued downtown	9,570	10,202	10,258	2,313	3,299	3,536		12,200	10,500	
Outcome Measures										
Total Revenue		\$475,511	\$481,713	\$105,277	\$141,592	\$161,815		\$545,000	\$500,000	T
Results of annual customer survey Percentage (%) of satisfied customers	N/A	N/A	93%	N/A	N/A	N/A		93%	95%	

Notes: Results from the annual customer survey will be reported in the fourth quarter of FY2001.

DALLAS CASA

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Caseload (end of quarter)	N/A	347	410	419	425	400		400	400	
Outcome Measures										
Court appearances	N/A	511	396	55	158	22		385	400	
Reports submitted to courts	N/A	477	355	53	149	20		375	400	
% of cases where child was visited	N/A	98%	85.5%	85%	85%	93%		88%	100%	
Survey on quality of representation (% satisfaction)	N/A	N/A	100%	N/A	100%	N/A		100%	100%	T
Average length of time between removal:										
and return home/placement with relatives (weeks)	N/A	15	20	25	29	29		28	13	
adoption/permanent placement (months)	N/A	24	10	7.6	7.9	4.75		7	12	T

Notes: Semi-annual review hearings are held in February (second quarter) and August (fourth quarter) each year. CASA's activity increases during these times.

DISTRICT ATTORNEY

Appellate Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Appeals filed (capital)	2	4	7	2	2	0	6	6		
Appeals filed (non-capital)	1,347	1,400	1,048	247	249	270	1,050	1,100		
Briefs filed (capital)	3	3	7	0	2	2	6	6		
Briefs filed (non-capital)	804	1,136	970	204	211	153	800	1,000		
Writs filed (capital)	4	4	5	2	2	1	7	8		
Writs filed (non-capital)	898	875	1,133	230	210	229	900	1,100		

DISTRICT ATTORNEY

Appellate Division (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Outcome Measures										
Significant capital litigation	3	5	14	2	2	5		15	TBD	
Significant non-capital litigation	N/A	N/A	N/A	N/A	5	17		30	TBD	
Time to brief (days)	145	155	83	83	81	55		73	83	T
Late writ responses	N/A	N/A	11	3	29	2		35	0	
Findings on capital writs	7	4	6	1	0	4		7	6	
Success rate for capital appeals	100%	100%	100%	100%	N/A	N/A		100%	100%	T
Success rate for non-capital appeals	96%	97%	96%	94%	96%	97%		96%	95%	T
Backlog of non-capital appeals	543	264	157	134	112	182		150	130	
Responses to capital writs	6	7	6	1	3	3		9	9	T
Responses to non-capital writs	9	230	1,013	257	181	217		875	1,100	
Success rate for capital writs	100%	100%	100%	N/A	100%	N/A		100%	100%	T
Success rate for non-capital writs	95%	97%	97%	98%	98%	99%		99%	95%	T

DISTRICT ATTORNEY

Child Abuse

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings	660	605	638	164	186	178	675	600		
Efficiency Measures										
Filings per prosecutor	88	81	83	22	25	24	90	80	T	
Dispositions per prosecutor	97	87	76	17	22	20	80	80	T	
Filings per investigator	165	151	134	33	37	36	135	120	T	
Dispositions per investigator	183	163	122	26	32	31	120	120	T	
Outcome Measures										
Dispositions	731	650	580	128	161	153	600	600	T	
Jury trial conviction rate	67%	71%	78%	84%	77%	73%	78%	N/A		
Jury trials	77	86	107	32	31	40	130	90	T	
Pending caseload (2 or more years old)				49	48	30	25	TBD		

Notes: In FY2000, the Child Abuse Division assigned cases from 1998 and earlier to one attorney, reducing the number of cases that are older than three years to 3.

DISTRICT ATTORNEY

Child Welfare

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases filed	752	886	986	218	212	278		1,000	1,000	
Efficiency Measures										
Cases per prosecutor	83	98	109	24	24	31		111	70	T
Cases per investigator	752	886	737	109	109	139		500	500	T
Outcome Measures										
Dispositions	600	766	824	224	223	225		900	800	T

Notes: The decrease in the target for cases per investigator is a result of the second investigator added during the third quarter of FY2000.

DISTRICT ATTORNEY

Family Violence - Felony

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Pending cases	N/A	400 est.	602	743	703	748	730	500		
Efficiency Measures										
Pending cases per prosecutor (average)	N/A	80	120	149	141	150	146	100	T	
Dispositions per prosecutor (cumulative)	N/A	150	212	86	79	70	300	190	T	
Pending cases per investigator (average)	N/A	133	200	250	234	249	243	165	T	
Dispositions per investigator (cumulative)	N/A	250	346	143	131	117	508	320	T	
Outcome Measures										
Dispositions	N/A	750	1,040	429	393	352	1,500	950	T	
Jury trial conviction rate	N/A	80%	74%	65%	50%	71%	62%	N/A		
Trial before the court conviction rate	N/A	50%	56%	73%	88%	64%	75%	N/A		

DISTRICT ATTORNEY

Felony Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings	17,950	19,416	19,963	4,922	5,235	5,208		20,500	20,000	
Capital murder cases filed	129	117	121	15	36	16		90	125	
Efficiency Measures										
Filings per prosecutor (cumulative)	398	398	443	106	111	102		455	445	T
Outcome Measures										
Dispositions	20,588	19,540	18,843	4,809	5,013	4,632		19,500	20,000	
Capital murder cases reviewed	90	79	77	8	25	19		75	80	
Death penalty verdicts	5	6	5	1	0	1		3	5	
Jury trials	669	676	702	212	238	202		870	700	T
Jury trial conviction rate	81%	84%	86%	85%	79%	82%		82%	N/A	

DISTRICT ATTORNEY

Intake

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Workload Measures										
Filings	77,430	84,485	78,328	16,825	18,007	17,793		70,600	80,000	
Rejections	3,895	3,469	4,538	1,154	1,330	1,099		4,800	5,000	
Re-submissions	N/A	N/A	N/A	N/A	N/A	468		N/A	TBD	
Conferences	N/A	N/A	N/A	N/A	N/A	1,665		N/A	TBD	
Phone consultations/correspondence	N/A	N/A	N/A	N/A	N/A	4,569		N/A	TBD	

DISTRICT ATTORNEY

Intake (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Efficiency Measures										
Caseload per attorney	16,265	16,897	14,419	2,084	3,001	2,542		10,100	11,400	
Rejections per attorney	779	694	825	192	222	157		680	700	
Re-submissions per attorney	N/A	N/A	N/A	N/A	N/A	67		N/A	TBD	
Conferences per attorney	N/A	N/A	N/A	N/A	N/A	238		N/A	TBD	
Phone consultations/corres. per attorney	N/A	N/A	N/A	N/A	N/A	653		N/A	TBD	
Outcome Measures										
Re-indictments due to Intake error	N/A	N/A	N/A	N/A	N/A	7.6%		N/A	TBD	
Cases re-filed due to Intake error	N/A	N/A	N/A	N/A	N/A	7.4%		N/A	TBD	

Notes: The Intake Division has suggested several new measures for FY2001. However, targets have not been established since historical information is not available to make a projection.

DISTRICT ATTORNEY

Juvenile Delinquency

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases filed	8,619	8,615	7,741	2,172	2,117	2,148	8,600	8,000		
Offenses filed in court	6,781	7,174	5,711	1,400	1,754	1,543	36,300	6,200		
Petitions filed in court	4,538	4,789	4,313	1,004	1,428	1,126	4,800	4,500		
Efficiency Measures										
Offenses per prosecutor	678	717	570	140	175	154	860	600		T
Outcome Measures										
Cases disposed	3,204	3,140	3,611	710	994	995	3,700	3,650		T

DISTRICT ATTORNEY

Misdemeanor Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Class A & B cases filed	42,354	49,560	50,292	11,266	12,602	14,373		51,200	50,000	
Class C cases filed	12,559	14,700	12,537	3,803	3,268	3,043		13,200	10,000	
Total cases filed	54,913	64,260	62,829	15,069	15,870	17,416		64,400	60,000	
Efficiency Measures										
Filings per prosecutor (Class A & B only)	1,890	1,548	1,571	352	394	449		1,600	1,562	T
Dispositions per prosecutor (Class A & B and revocations)	2,259	2,072	2,001	471	473	447		1,900	2,078	
Filings per investigator (Class A & B only)	5,481	4,130	4,191	938	900	1,027		4,300	5,000	
Dispositions per investigator (Class A & B and revocations)	6,551	5,527	5,336	1,255	1,081	1,022		4,950	5,000	

DISTRICT ATTORNEY

Misdemeanor Division (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Class A & B cases disposed	41,675	53,244	52,601	12,113	12,585	11,566	48,500	55,000		
Class C cases disposed	13,579	17,352	16,488	3,134	3,980	3,695	14,300	16,500		
Revocations	10,252	13,087	11,437	2,952	2,555	2,747	10,900	11,500		
Total cases disposed	65,506	83,683	80,526	18,199	19,120	18,008	73,700	83,000		
Jury trials	606	726	721	190	223	226	860	700		T
Jury trial conviction rate	49%	55%	58%	48%	42%	47%	46%	N/A		

Notes: The calculation of filings and dispositions per prosecutor has been changed between FY2000 and FY2001. In FY2000, the number of prosecutors used was 34. In FY2001, this figure has been reduced to 32 prosecutors based on actual number of positions excluding two supervisors.

DISTRICT ATTORNEY

Organized Crime

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases filed	2,247	2,416	2,021	486	536	682		2,300	2,100	
Efficiency Measures										
Caseload per prosecutor	375	402	282	69	77	97		330	300	T
Outcome Measures										
Dispositions	2,263	2,391	2,111	519	566	523		2,150	2,100	T
Jury trials	108	102	114	27	31	47		145	110	T
Jury trial conviction rate	82%	91%	90%	89%	84%	83%		85%	N/A	

Notes: The reduction in the number of cases filed with the Organized Crime Division in FY2000 was due to two factors. The first was an administrative error in which drug cases were sent directly to the prosecutors in the felony courts rather than to the division. The second was a decision to change the type of case appropriate for the division (fewer cases but larger amounts of drugs).

DISTRICT ATTORNEY

Specialized Crime

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings (less rejected filings)	381	335	331	54	83	82	300	350		
Efficiency Measures										
Filings per staff	76	67	54.6	9	13.8	13.6	50	60		
Dispositions per staff	74	74	60	13.5	14.1	11.8	55	60		
Jury trials per prosecutor	2.2	0.4	2	1	1	.3	3.3	1.5		T
Outcome Measures										
Dispositions	377	370	360	81	85	82	330	360		
Trials	11	2	10	6	7	2	20	10		T
Rejected filings	N/A	65	13	0	0	0	0	0		T

Notes: The number of dispositions for FY2000 has been corrected from 312 to 360. The division chief conducted a manual recount and discovered the error.

DISTRICT CLERK

Criminal Collections

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fees Assessed by the courts (in millions)	\$14.644	\$14.897	\$13.576	\$2.274	\$3.755	\$2.996		\$12.03	\$13.5	
Cases Seen for Collection	N/A	N/A	N/A	1,750	2,533	2,007		8,386	7,400	
Outcome Measures										
Revenue collected (in millions)	\$0.046	\$0.251	\$2.026	\$0.679	\$1.087	\$0.957		\$3.63	\$3.00	T
Demand letters mailed	0	980	2,794	761	755	743		3,000	3,500	
Collection rate	4%	22%	28.5%	30%	30%	32%		31%	40%	

DISTRICT CLERK

IV-D Courts Support Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Suits	5,520	6,620	7,772	1,781	1,679	2,044	7,738	8,000		
Motions	1,542	1,984	3,444	972	1,183	1,329	4,645	4,000		
Dispositions	6,083	7,100	9,213	3,392	2,263	2,979	11,512	11,000		
Administrative Writs	0	3,177	28,708	11,471	9,378	11,053	42,536	25,000		
Wage Withholdings	6,430	9,069	7,563	1,520	850	1,607	7,329	7,000		
Outcome Measures										
Overtime/Extra Help Utilized	N/A	N/A	N/A	\$12,996	\$6,288	\$12,560	\$42,458	\$12,000		

DISTRICT CLERK

Juvenile Collections

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fees assessed by Courts	\$1,415,928	\$1,628,300	\$1,427,082	\$287,259	\$345,541	\$329,064		\$1,282,485	\$1,750,000	
Cases seen for collection	N/A	N/A	N/A	466	523	559		2,000	2,300	
Outcome Measures										
Total fees collected	\$744,054	\$800,738	\$854,924	\$165,249	\$226,376	\$197,793		\$785,890	\$1,000,000	
Collection Rate	53%	54%	61%	57.5%	65.5%	60.1%		61%	66%	

DISTRICT CLERK

Passport Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98 Actual	FY99 Actual	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Passports processed	35,528	35,717	34,770	5,489	9,764	8,740		31,990	34,000	
Photos processed	16,066	16,156	22,194	3,590	6,229	5,442		20,348	22,000	
Revenue received from passports	\$484,130	\$535,520	\$522,105	\$82,335	\$146,010	\$131,100		\$479,260	\$500,000	
Revenue received from photos	\$160,000	\$160,140	\$221,940	\$35,900	\$62,290	\$54,420		\$203,480	\$225,000	
Efficiency Measures										
Revenue per passport/photo processed	\$12.48	\$13.41	\$13.06	\$13.02	\$13.02	\$13.08		\$13.04	\$13.06	

DISTRICT CLERK

Trust/Collections

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases audited	0	2,358	18,595	3,042	5,406	7,769		21,622	20,000	
Efficiency Measures										
Cost to revenue ratio - Accounting				1: 1.91	1: 2.83	1: 2.6		1: 2.4	1:1.87	T
Cost to revenue ratio - Collections				1: 8.7	1: 5.8	1: 5.6		1: 6.7	1:6.5	T
Outcome Measures										
% of bills assessed that are collected										
Family Court billing	28%	14%	16%	11%	12%	15%		13%	16%	
Civil Court billing	72%	72%	72%	70%	69%	51%		63%	72%	
Attorney General billing	104%	117%	85%	141%	127%	90%		115%	85%	T
Revenue generated (special and trust funds)	\$214,013	\$238,552	\$168,861	\$45,909	\$75,381	\$54,597		\$234,000	\$211,076	T
Additional revenue generated through cases audited	\$0	\$91,842	\$182,099	\$90,671	\$100,924	\$111,231		\$403,000	\$200,000	T

FAMILY COURT SERVICES

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of contested studies	773	939	1,147	208	294	292	1,058	1,100		
Number of adoption studies	254	264	253	64	53	57	232	270		
Number of mediations	332	414	344	50	73	88	281	400		
Number of emergency studies				53	73	62	251	225		T
Efficiency Measures										
Average number of cases per counselor	113	124	139	27	38	37	136	124		T
Outcome Measures										
Avg. # of days to complete contested study	81	85	78	84	84	97	88	75		
Avg. # of days to complete adoption study	57	48	41	44	48	47	46	40		
Avg. # of days to complete emergency study				2	4	9	5	2		
Revenue received from emergency studies				\$2,600	\$7,600	\$6,600	\$22,400	\$19,200		T
Mediation agreement rate	76%	76%	69%	66%	74%	64%	68%	75%		

GRAND JURY

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases received				5,350	5,475	6,184		22,700	26,000	
Cases heard	25,239	26,258	22,067	5,201	5,405	5,475		21,300	25,000	
Jail defendants				6	6	19		40	25	
Business calls documented				3,000	3,203	3,150		12,300	15,000	
Efficiency Measures										
Cost per case heard	\$15.27	\$12.95	\$17.90	\$17.71	\$18.86	\$18.62		\$18.40	\$17.00	
Outcome Measures										
Fax subpoena transactions	4,040	4,210	3,948	891	920	1,054		3,800	4,200	
Indictments	88%	80%	84%	88%	87%	85%		87%	N/A	
No bills	12%	20%	16%	12%	13%	15%		13%	N/A	

JURY SERVICES

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Jurors appearing for duty	113,780	122,568	110,222	28,661	32,545	32,615		125,900	120,000	
Outcome Measures										
Standby jurors called	6,118	4,164	5,729	3,111	2,426	2,449		10,400	4,000	
Jurors summoned with perm. exemption on file										
% of jurors impaneled	95%	97%	97%	96%	91%	94%		94%	97%	
Time first panel dispatched	9:30 - 9:45 am	9:30 - 9:45 am	9:25 a.m.	9:25 a.m.	9:25 a.m.	9:25 a.m.		9:25 a.m.	9:15 am	

LAW LIBRARY

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Avg. number of reference questions/month	4,106	4,150	3,490	2,733	3,120	3,406		3,086	4,000	
Efficiency Measures										
Avg. questions answered per librarian/month	1,367	1,383	1,223	911	1,040	1,1135		1,028	1,300	
Outcome Measures										
% of questions answered without referral to other libraries	N/A	95%	97%	97%	97%	99%		97%	95%	T

PROBATE COURT

Court Visitors Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requests for review	N/A	N/A	464	119	132			502	500	
Visited cases requiring action	23	28	21	10	0			20	25	
Outcome Measures										
Cases researched by volunteers	633	750	354	53	4			114	500	
Cases verified										
Volunteer visits	261	300	229	71	3			148	300	
Telephone contacts	186	294	139	22	16			76	200	
% of cases researched	N/A	N/A	76%	45%	3%			24%	85%	
% of cases verified	N/A	N/A	79%	78%	14%			46%	85%	
Trained volunteers at end of quarter	12	12	26	24	4			7	22	

PROBATE COURT

Investigations

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Newly-filed guardian cases	213	225	276	59	99			316	300	
Complaints investigated (existing cases)	28	35	20	4	5			18	30	
Requests for court-initiated cases	25	27	49	9	12			42	50	
Court-initiated cases filed	9	11	23	3	7			20	25	
Efficiency Measures										
Average cases per investigator	81	85	108	20	33			105	100	T
Outcome Measures										
Time from filing to investigative report (weeks)	N/A	8-12	5	5	5			5	3	

PUBLIC DEFENDER

Felony Courts

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Workload Measures										
Number of Courts with a Public Defender	15	15	15	14	14	14		14	15	
Number of Public Defenders	22	26	24	22	23	23		23	25	
Cases assigned	9,280	9,408	9,306	2,335	2,156	1,671*		9,500	9,200	
Efficiency Measures										
Cost per case assigned	\$197	\$238	\$207	\$196	\$285	\$268*		\$188	\$200	T
Outcome Measures										
% of all indigent cases assigned to PD	30%	31.5%	32%	37%	35%	27%*		36%	35%	T

* The number of cases assigned, cost per case, and the % of indigent cases assigned to the PD are abnormal due to....

PUBLIC DEFENDER

Misdemeanor Courts

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of Courts with a Public Defender	10	11	11	11	11	11	11	11	11	
Number of Public Defenders	12	14	14	13	13	13	13	13	14	
Cases assigned	10,318	11,292	12,038	3,080	2,889	3,065	12,000	11,500		
Efficiency Measures										
Cost per case assigned	\$80	\$72	\$86	\$88	\$104	\$83	\$100	\$90		
Outcome Measures										
% of all indigent cases assigned to PD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Notes: At the request of Commissioners Court, the outcome measure % of all indigent cases assigned to the Public Defender was added to this page. Currently, data revealing the number of cases assigned to Court Appointed Attorneys is not available.

LAW ENFORCEMENT

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COMMUNITY SUPERVISION AND CORRECTION

Pre-Trial Release

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Bonds written	11,173	11,864	9,148	1,132	781	1,009	3,931	6,000		
Interlock clients supervised	863	978	768	182	186	353	1,074	1,200		
Outcome Measures										
Bond Forfeiture Rate:										
Felony	1.13%	2.06%	2.62%	6.55%	5.12%	4.81%	5.3%	3.00%		
Misdemeanor	2.50%	2.67%	2.48%	4.03%	3.84%	3.17%	3.6%	3.5%		
Average length of time for bond completion	5 hours	4 hours	3.87 hours	5.41 hours	5.5 hours	5.5 hours	5.5 hours	6 hours	T	
% of interlock clients released receiving supervision	N/A	70%	53.9%	53.4%	59.6%	58.4%	58.4%	99%		

Notes: One additional Interlock Technician was authorized by the Commissioners Court on March 13, 2001. Accordingly, the target for the percentage of interlock clients being supervised was increased from 72% to 99%.

COMMUNITY SUPERVISION AND CORRECTION

Post-Trial Release

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Workload Measures										
Number of inmates placed on work release	3,665	3,791	3,623	838	1,132	1,095		4,160	3,800	
Outcome Measures										
Number of inmates successfully completing program	2,735	2,752	2,724	684	816	786		3,072	2,800	T
Unsuccessful completion	850	950	858	224	252	227		930*	900	T
Successful completion %	76%	74%	76.3%	81.6%	72.1%	71.8%		74.3%	75%	T

*number lower than or below target is good.

INSTITUTE OF FORENSIC SCIENCES

Breath Alcohol Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	1998	1999	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Subject tests reviewed	4,827	4,920	5,590	1,809	1,647	1649		6,912	7,000	
Court appearances	123	165	170	38	32	38		140	200	
ALR appearances	267	248	265	74	136	67		420	300	
Efficiency Measures										
Court appearances/technical supervisor	41	55	70	19	16	19		70	75	
On-site inspection & repairs/technical supervisor	237	242	291	98	113	111		422	350	T
Fee/fine revenues (in thousands)	\$133	\$115	\$110	\$29.3	\$28.5	\$26.4		\$115.6	\$120	
Outcome Measures										
% attendance in court	N/A	100%	100%	100%	100%	97%		100%	100%	
% attendance in ALR hearings	N/A	60%	63%	50%	80%	62%		65%	75%	
% attainment of Instrument Service Goals	N/A	100%	96%	96%	96%	95%		96%	90%	T

Notes: Historically, performance indicators for this program have been reported on a calendar year basis. Beginning in FY2000, data is reported for the fiscal year. Program has experienced staff turnover in the past year. Although this program became fully staffed at the end of the second quarter; one staff member remains in training.

INSTITUTE OF FORENSIC SCIENCES

Criminal Investigation Laboratory

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Toxicology analyses			24,580	7,685	7,946	7,516		31,262	25,000	
Forensic biology (FB) analyses	7,934	5,959	8,318	2,460	2,751	2,488		10,422	9,000	
Trace evidence (TE) analyses	2,903	3,956	3,964	1,172	1,471	683		5,286	3,500	
Efficiency Measures										
Toxicology analyses per productive scientist			3,631	1,230	1,324	1,074		5,108	3,125	
FB analyses per productive scientist	1,072	1,106	1,386	547 ¹	585 ²	444 ⁶		N/A	1,200	
TE analyses per productive scientist	726	1,299	1,321	317 ³	460 ⁴	243 ⁷		N/A	900	
Outcome Measures										
Toxicology average turnaround time (days)			19	19	23	19		21	45	T
FB turnaround time (in months)	5.7	3.1	2.3	2.3	2.3	2.1		2.3	3	T
TE turnaround time (in months)	1.8	3.3	3.0	4.3 ⁵	3.2 ⁵	3.8 ⁵		3.7	3	
Customer satisfaction survey	N/A	N/A	79%	N/A	N/A	N/A		N/A	85%	

Notes: The number of analyses performed per productive scientist is based on the actual number of positions filled rather than the number of positions authorized. Staff turnover remains a significant issue. The trace evidence turnaround is affected by the department's ability to work longstanding backlogged cases. In prior years, efforts were focused on critical submissions with lower priority items remaining deferred indefinitely. Working older cases drives up the calculated turnaround time.

⁶ Based on 5.6 FTE's for 3rd Quarter, FY2001

⁷ Based on 2.8 FTE's for 3rd Quarter, FY2001/ Considerable instrument downtime (AAS) and significant manhours spent preparing ASCLD required Training and Procedure Manuals for each of the Trace sub-disciplines.

INSTITUTE OF FORENSIC SCIENCES

Medical Examiner

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?																																												
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter																																															
Workload Measures																																																						
Autopsies performed	3,150	3,172	3,312	849	840	830		3,382	3,300																																													
Efficiency Measures																																																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="11">Average No. of Autopsies per Staff:</td> </tr> <tr> <td>ME Supervisors (Chief & Deputy Chief)</td> <td style="text-align: center;">235</td> <td style="text-align: center;">254</td> <td style="text-align: center;">165</td> <td style="text-align: center;">63</td> <td style="text-align: center;">62</td> <td style="text-align: center;">116 ⁽¹⁾</td> <td></td> <td style="text-align: center;">250</td> <td style="text-align: center;">250</td> <td style="text-align: center;">T</td> </tr> <tr> <td>Fellows (two positions)</td> <td style="text-align: center;">232</td> <td style="text-align: center;">267</td> <td style="text-align: center;">253</td> <td style="text-align: center;">79</td> <td style="text-align: center;">72</td> <td style="text-align: center;">35 ⁽²⁾</td> <td></td> <td style="text-align: center;">302</td> <td style="text-align: center;">300</td> <td></td> </tr> <tr> <td>Medical Examiners</td> <td style="text-align: center;">370</td> <td style="text-align: center;">385</td> <td style="text-align: center;">376</td> <td style="text-align: center;">93</td> <td style="text-align: center;">95</td> <td style="text-align: center;">108</td> <td></td> <td style="text-align: center;">376</td> <td style="text-align: center;">350</td> <td></td> </tr> </table>											Average No. of Autopsies per Staff:											ME Supervisors (Chief & Deputy Chief)	235	254	165	63	62	116 ⁽¹⁾		250	250	T	Fellows (two positions)	232	267	253	79	72	35 ⁽²⁾		302	300		Medical Examiners	370	385	376	93	95	108		376	350	
Average No. of Autopsies per Staff:																																																						
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Average days to complete autopsy report	82	62	66	80	78	52		62	45																																													

Notes: The completion time for 100% of the autopsy cases from October - December 2000 was 80 days. The completion time for 99% of the autopsy cases from January - March was 78 days. The balance of cases (1%) are pending. The completion time for 40% of the autopsy cases from April - June was 52 days. The balance of cases (60%) are pending.

⁽¹⁾ Deputy Chief ME position vacant entire quarter; 116 is the total number of cases for category (completed by Chief ME).

⁽²⁾ Reduced caseload reflects final quarter of academic year for 2000-2001 fellows; new cases are limited and focus is on completion of all existing cases.

SHERIFF'S DEPARTMENT

Communications Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Calls received and dispatched	35,786	38,291	73,179	22,908	27,239	35,904	114,735	75,000		
9-1-1 calls received and dispatched	4,351	4,688	7,117	1,767	1,825	1,907	7,332	7,250		
Service calls dispatched per shift	32.7	35	67	84.5	101	133	106	69		
9-1-1 calls dispatched per shift	4	4.3	6.5	6.5	6.75	7.0	6.75	6.6		

Notes: In FY2000, the Sheriff's Department changed the way calls are received and dispatched. Traffic stops are now given a service number and are considered a call for service. In addition, 911 calls will increase due to calls for traffic accidents from the contract cities in the Freeway Management Program.

SHERIFF'S DEPARTMENT

Court Services (Bailiff) Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Jurors handled	113,780	119,469	111,484	28,661	32,545	32,615	125,094	112,000		
Inmates handled	86,043	82,935	88,706	21,376	21,505	21,807	86,250	89,000		
Efficiency Measures										
Cost per inmate handled	\$43	\$61	\$64	\$60	\$67	\$68	\$65	\$67	T	
Cost per arrest in court	\$2,401	\$2,597	\$2,499	\$2,520	\$2,622	\$2,645	\$2,595	\$2,800	T	
Outcome Measures										
Bailiff pool hours	82,679	75,245	74,464	17,511	20,491	21,025	78,702	75,000		
Arrests in Court	1,939	2,036	2,205	516	581	612	2,278	2,300	T	
Unused Bailiff pool hours	N/A	N/A	2,588	648.9	578.7	522.6	2,333	2,400	T	

SHERIFF'S DEPARTMENT

Criminal Investigation Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Criminal offenses investigated	1,538	1,401	1,485	400	474	500		1,832	1,500	
Efficiency Measures										
Offenses investigated per detective	192	175	192	57	67	71		260	188	T
Criminal offenses cleared per detective	93	52	106	40	40	32		149	94	T
Outcome Measures										
Criminal offenses cleared	744	417	790	279	274	227		1,040	752	T
UCR "Index Crime" clearance rate	22%	23%	31%	48%	35%	28%		37%	35%	T
Overall criminal offense clearance rate	48%	30%	53%	70%	58%	45%		57%	50%	T

First two quarters were recalculated to include misdemeanors.

SHERIFF'S DEPARTMENT

Freeway Management Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Citations Issued	N/A	N/A	N/A	3,407	7,259	13,916		32,776	40,000	
DWI Arrests	N/A	N/A	N/A	5	24	26		73	100	
Arrests	N/A	N/A	N/A	142	373	498		1,350	1,000	
Accidents worked	N/A	N/A	N/A	95	122	172		518	300	
Efficiencies										
Percent of Vehicles Exceeding Posted Speed (Based on average County rate of noncompliance)	N/A	N/A	N/A	69.6%	59.4%	60.2% (4)		63.0%	>87%	T
Average time to clear accident	N/A	N/A	N/A	N/A	19.54min	14:14min		16.84 min	20 min.	T
Response Time	N/A	N/A	N/A	6.00 min	4.39 min	3:31min		4.56min	6 min.	T

Notes: Because this program is new, no historical data exists for previous fiscal years. The Freeway Management Program began on October 1, 2000 to cover peak travel times. The program expanded December 1, 2000 to seven days a week up until 10:00 p.m. Beginning March 31, 2001, the traffic program began to operate 24 hours a day and the number of DWI arrests will increase.

(2) Based on Average Non-Compliance Countywide

(3) Information is just now being collected and will be taken in the 2nd quarter.

(4) Speed limits changed and most were lowered 5 MPH. In order to compare the previous two quarters, the speed surveys show that on ly 16.1% of the drivers were exceeding the previous speed limit and that 44.1% of the drivers were driving within the 5 MPH range of the new and old speed limit.

SHERIFF'S DEPARTMENT

Human Resources Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Preliminary interviews	1,506	2,752	987	68	268	236	763	3,000		
New employees processed	325	208	220	49	40	26	153	500		
Terminations processed	298	142	276	72	75	67	285	200		
Background investigations conducted	446	415	326	67	93	66	301	400		
Efficiency Measures										
Cost per new employee processed	\$2,046	\$3,080	\$3,512	\$3,062	\$3,751	\$5,771	\$4,740	\$3,500		
Outcome Measures										
Vacancy rate for DSOs	N/A	10%	11.82	15.0%	13.4%	16.2%	14.8%	4%		
Vacancy rate for entire department	N/A	8%	7.7%	7.7%	7.8%	8.0%	7.83%	5%		
Avg. days from application to interview	N/A	N/A	4.25	2	2	3	2	2	T	
Avg. days from application to job offer	N/A	N/A	21	19	15	16	17	20	T	

SHERIFF'S DEPARTMENT

Inmate Programs Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Inmate visits to libraries	16,075	17,161	17,350	3,785	4,373	5,047		17,606	15,000	
Chemical dependency counseling (hours)	46,608	48,042	42,769	13,522	12,053	11,972		50,063	45,000	
Inmates receiving religious counseling	9,483	9,055	10,624	2,061	2,372	2,947		9,840	8,000	
Efficiency Measures										
Cost per hour of group counseling	\$3.85	\$4.89	\$7.00	\$6.18	\$5.60	\$4.71		\$5.49	\$7	T
Cost per hour of ind. chem. dep. counseling	\$4.05	\$5.12	\$7.29	\$6.53	\$5.60	\$5.00		\$5.71	\$7	T
Cost per GED certificate awarded	\$50.13	\$57	\$68.70	\$199.62	\$69.54	\$106.15		\$125.10	\$65	
Outcome Measures										
Recidivism in chem. dep. program	8.17%	12%	12.6%	15.6%	15.3%	13%		14.6%	15%	T
GED certificates received by inmates	138	177	127	13	11	13		49	125	

Notes: The recidivism rate for the Chemical Dependency Treatment Program continues to reflect a higher turnover in volunteer clients who were in the program for 30 days or less. GED costs appear to have risen again. This is a reflection of the holiday periods in November and December when teachers were off. Invoices for some prior testing were paid during that period. One GED teacher is ill and may not return. A replacement is being sought.

Number of GED certificates received is low and cost high due to the inability of the Dallas Public Schools to provide teachers, consistently. Cost per hour of group and individual counseling was less due to shortage of counselors.

SHERIFF'S DEPARTMENT

Intake Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Inmates processed	115,587	113,955	109,962	23,754	25,617			98,742	111,000	
Criminal record inquiries	40,692	35,789	42,725	9,087	8,731			35,636	43,000	
Mug shots released	23,521	30,803	27,366	3,825	6,383			20,416	29,000	
Fingerprint cards obtained	227,245	220,312	234,386	50,513	51,140			203,306	235,000	
Efficiency Measures										
Microfiche documents created per clerk	50,202	54,056	97,195	29,736	31,183			121,838	100,000	T
Cost per inmate processed	\$48.95	\$60.38	\$64.21	\$62.06	\$71.48			\$66.95	\$62	
Outcome Measures										
Avg. inmate processing time (in minutes)	N/A	412	N/A	N/A	N/A			N/A	10	
% of inmates identified from records	12.1 %	15%	12.3%	13.8%	10.9%			12.35%	15%	

SHERIFF'S DEPARTMENT

Patrol Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Calls for service	30,336	31,886	45,906	9,997	10,875	10,948		42,426	45,000	
Citations issued	24,583	28,725	37,516	7,060	6,293	10,139		31,322	38,000	
Accidents worked	508	516	477	132	77	83		389	>600	
Arrests	2,108	2,276	2,241	860	574	569		2,300	2,400	
Efficiencies										
Avg. response time to 911 calls	N/A	N/A	N/A	8:12 min	8:54 min.	6:24 min		7.63 min.	<8 min	T
Traffic safety grant productivity Target is State requirement for productivity per hour	N/A	3.17	3.68	4.17	4.27	N/A		4.22	>3/hour	T
Weights and Measures revenue	N/A	N/A	N/A	\$34,137	\$108,296	N/A		\$359,025	\$330,000	T

Notes: Average response time is a new performance measure for FY2001 and historical data is not available. Further research is needed to determine what an appropriate response time should be. Research is being done to compare Dallas County to a "national" response time, to areas that have similar operations as the Sheriff's Department and with agencies that provide police service to comparable areas. Harris County reports a response time of 9 minutes.

**The revenue for Weights and Measures only includes citations containing the new JP Court coding for tracking. Other citations have been paid that are not included in this total. These other citations will have to be tracked by hand and reported later.

SHERIFF'S DEPARTMENT

Physical Evidence Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Investigations	919	947	909	173	131	189	657	950		
Laser cases	27	30	22	1	2	15	24	30		
Outcome Measures										
Income from Out of County Investigations	N/A	N/A	N/A	0	0	0	0	\$800		
Number of latent prints that result in an identification	N/A	N/A	114	24	84	22	173	80		T

SHERIFF'S DEPARTMENT

Print Shop Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Annual print impressions	15,070,787	16,577,865	16,280,636	3,160,644	3,665,624	3,394,998		13,628,354	17,000,000	
Efficiency Measures										
Impressions per dollar	102	115	102	91	87	120		99	108	
Outcome Measures										
Savings related to use of Print Shop	N/A	N/A	N/A	N/A	N/A	N/A		N/A	\$20,000	
Trustee hours used	N/A	N/A	3,180	353	978	665		2,661	3,500	
Job orders completed within seven days	1,752	1,927	1,731	452	286	706		1,925	1,800	T

Notes: The impression charge increased from \$1.00 to \$2.00 per 1,000 impressions to cover higher operating cost (parts, equipment, ink, etc.). The data for FY2000 impressions per dollar would have reflected 111 impressions per dollar had the impression charge remained the same.

SHERIFF'S DEPARTMENT

Release Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
% of reassessments performed within 90 day mandate	N/A	55%	87%	89%	86%	92%	89%	100%		
# of reassessments that result in classification change	N/A	N/A	N/A	N/A	N/A	N/A	N/A	200		
Average # of days to make inmate paper ready	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 days		
Average # of days between reassessments	N/A	88	72	72	74	64	70	75	T	
Overtime hours utilized for reassessments	N/A	700	1,400	189	290	106	780	800	T	

SHERIFF'S DEPARTMENT

Training Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Deputy graduates	40	68	37	10	0	0	13	70		
D.S.O. graduates	310	296	180	37	18	16	95	300		
In-service training students	1,523	1,803	1,603	204	338	522	1,419	1,800		
Gun range students/users	4,576	5,544	3,870	718	1,121	1,135	3,965	4,000		
Efficiency Measures										
Cost per deputy graduate	\$10,569	\$6,780	\$6,906	\$7,772	N/A	N/A	\$7,772	\$7,000		
Cost per D.S.O. graduate	\$1,363	\$1,531	\$3,232	\$2,850	\$4,985	\$5,885	\$4,573	\$3,000		
Outcome Measures										
Graduation rate (deputy)	N/A	N/A	100%	100%	N/A	N/A	100%	100%		T
Graduation rate (D.S.O.)	N/A	N/A	96%	97%	100%	75%	91%	97%		

SHERIFF'S DEPARTMENT

Warrant Execution Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Felony warrants received	N/A	15,416	14,553	3,032	4,669	4,160	15,815	15,000		
Misdemeanor warrants received	N/A	37,001	27,233	6,541	6,901	7,173	27,486	27,900		
Total warrants received	N/A	52,417	41,786	9,573	11,570	11,333	43,301	42,200		
Efficiency Measures										
Felony warrants executed/squad		309	218	59	68	75	269	240		T
Misdemeanor warrants executed/squad		426	295	76	81	97	338	320		T
Total warrants executed/squad		735	513	135	149	172	608	560		T
Outcome Measures										
Felony warrants executed	N/A	7,430	5,016	1,059	1,421	1,504	5,312	5,600		
Misdemeanor warrants executed		10,245	6,779	1,361	1,710	1,931	6,669	7,100		
Total warrants executed		17,675	11,795	2,420	3,131	3,435	11,981	12,700		
% of felony warrants executed	N/A	43.7%	34.4%	35.0%	30.4%	36.2%	33.6%	40.0%		
% of misdemeanor warrants executed	N/A	33.0%	24.8%	21.1%	24.7%	30.3%	24.3%	25.0%		

Explanation of significant changes: Due to current staffing levels, past warrants received, and warrants executed the annual estimated performance outcomes should be changed to reflect the figures as above.

HEALTH & SOCIAL SERVICES

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HEALTH & SOCIAL SERVICES

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CHILD PROTECTIVE SERVICES

Adoption/Permanency Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter*			
Workload Measures										
New cases assigned					66	7	0	93	120	
Efficiency Measures										
Cost per child served					\$908	\$653			\$2,150	
Average monthly caseload (capacity = 60)					65	68	64	65	60	
Outcome Measures										
# of potential adoptive families identified					28	16	2	60	120	
# of adoption agreements signed					14	11	6	45	100	
Time from case assignment to adoption agreement					88 days	145 days	203 days	145 days	2	
Adoptions finalized					1	0	0	25	90	
Breakdown rate					14%	9%	0%	10%	0%	

Notes: This unit began receiving cases in December 2000, but was not fully staffed until January 2001.

CHILD PROTECTIVE SERVICES

Family Based Safety Services Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	63	59	78	18	21	20	80	80		
New children served	149	131	158	37	39	42	160	160		
Efficiency Measures										
Cost per child served	\$2,747	\$3,336	\$2,819	\$3,255	\$2,987	\$3,095	\$3,112	\$3,440	T	
Average monthly caseload (capacity = 42)	28	29	30	38	39	37	38	42		
Outcome Measures										
New placements prevented	127	125	108	34	34	33	134	144		
% of children remaining with their families	85%	96%	71%	92%	87%	79%	84%	90%		
Recidivism rate	8.6%	12%	10.3%	N/A	N/A	N/A	N/A	10%		

CHILD PROTECTIVE SERVICES

High Risk Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	N/A	N/A	68	14	12	18		60	70	
New children served	N/A	N/A	154	38	22	28		115	160	
Efficiency Measures										
Cost per case assigned	N/A	N/A	\$2,243	\$2,041	\$3,278	\$2,377		\$2,565	\$2,342	
Average caseload (capacity = 35)	N/A	N/A	33	35	28	38		34	35	
Outcome Measures										
New placements prevented	N/A	N/A	127	36	18	24		98	144	
% of children remaining with their families	N/A	N/A	82%	95%	82%	86%		85%	90%	
Recidivism rate	N/A	N/A	12%	N/A	N/A	N/A		N/A	10%	

CHILD PROTECTIVE SERVICES

Moderate Risk Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	95	78	107	5	15	33	75	100		
New children served	195	164	255	16	37	96	190	190		
Efficiency Measures										
Cost per case assigned	N/A	\$2,209	\$1,287	\$5,245	\$1,963	\$786	\$2,060	\$2,067	T	
Average caseload (capacity = 84)	43	35	54	63	39	42	50	84		
Outcome Measures										
New placements prevented	191	150	255	16	37	93	181	180	T	
% of children remaining with their families	98%	92%	100%	100%	100%	87%	95%	95%	T	
Recidivism rate	N/A	23%	14.7%	N/A	N/A	N/A	N/A	15%		

CHILD PROTECTIVE SERVICES

MPPACT Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	59	75	94	20	15	14	65	80		
New children served	133	127	150	42	28	33	135	150		
Efficiency Measures										
Cost per child served	\$3,441	\$3,683	\$2,319	\$2,954	\$2,864	\$3,422	\$3,080	\$3,308	T	
Average monthly caseload (capacity = 56)	58	56	64	70	74	71	72	56	T	
Outcome Measures										
New placements prevented	127	115	129	40	26	27	119	135		
% of children remaining with their families	95%	91%	86%	95%	93%	82%	88%	90%		
Recidivism rate	1.62%	2%	1.5%	N/A	N/A	N/A	N/A	2%		

CHILD PROTECTIVE SERVICES

REACH Clinic

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Efficiency Measures										
Average cost per examination	\$113	\$107	\$116	\$136	\$115			\$118	\$115	
Outcome Measures										
REACH Clinic examinations	856	834	981	195	223			900	1,000	
Foster care examinations	1,356	1,482	1,545	307	369			1,450	1,600	
ER examinations	344	371	348	100	109			450	400	T
Affidavits completed	103	87	67	25	28			110	90	T

HEALTH & HUMAN SERVICES

Detention Center Clinic

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Youth seen at sick call	4,580	6,513	6,793	1,111	661	718		3,320	7,000	
Placement physicals performed	476	934	1,198	338	526	532		1,861	1,250	
% youth on prescribed psychotropic drugs	N/A	N/A	17.5%	8%	35%	7.14%		16.71%	25%	
Outcome Measures										
Emergency transports to local hospitals	150	87	41	27	7	7		55	50	
Number of referrals to Parkland clinics	N/A	N/A	N/A	34	54	89		236	160	
Average length of time to complete placement physical	N/A	24 hrs.	48 hrs.	48 hrs.	48 hrs.	48 hrs.		48 hrs.	48 hrs.	T

HEALTH & HUMAN SERVICES

Employee Health Services

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of physicals performed	N/A	N/A	N/A	517	412	303		1,643	1,500	
Number of sick visits	N/A	N/A	N/A	1,425	1,525	1,743		6,257	8,500	
Number of drug screenings	N/A	N/A	N/A	159	141	116		555	700	
Number of health screenings/fairs	N/A	N/A	N/A	3	5	1		12	5	
Outcome Measures										
Avg. number of sick days/ employee	N/A	N/A	N/A	2.6	3.0	1.2		2.3	5	T
Number of attendees at health screenings/fairs	N/A	N/A	N/A	326	150	261		983	500	T
Number of prescriptions dispensed	N/A	N/A	N/A	120	450	450		1,360	1,800	

HEALTH & HUMAN SERVICES

Environmental Health - Nuisance Abatement

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Complaints received (internal and external)	75	250	520	100	110	132	456	550		
Outcome Measures										
Notices issued (written and verbal)	36	185	569	99	104	103	408	600		
Citations issued	17	45	119	17	25	23	87	135		
Repeat offenders	0	3	5	0	0	0	0	0	0	T
% of complaints resolved	70%	85%	80%	86%	92%	91%	90%	80%	80%	T
% of citations resulting in convictions	52%	80%	83%	100%	100%	100%	100%	80%	80%	T
Fines assessed	N/A	\$2,522	\$14,481	\$2,445	\$1,362	\$1,344	\$6,868	\$18,000		
Clean-up costs saved by County	N/A	\$8,080	\$81,385	\$32,564	\$6,794	\$16,874	\$74,976	\$90,000		

Notes: Twenty-three (23) citations were issued/filed in J.P. court(s) during this quarter, (6) six cases went to Court, resulting in six (6) convictions. The remaining cases are pending, with some warrants for arrests for failure to appear in court. *Clean-up costs saved by the County* is based on the hours that a Road & Bridge crew would have spent to clean the problem area.

HEALTH & HUMAN SERVICES

Foreign Travel Vaccination Clinic

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
People seen	8,220	10,773	12,701	3,113	2,735	4,593	13,921	15,000		
Doses administered	16,401	20,370	26,149	5,749	5,661	8,379	26,385	30,000		
Efficiency Measures										
Revenue per dose administered	\$28	\$29	\$28	\$28	\$31	\$33	\$31	\$28		T
Outcome Measures										
Annual revenue received	\$464,700	\$582,964	\$661,239	\$160,879	\$175,262	\$274,968	\$814,812	\$840,000		
Results of customer survey (% satisfaction)	N/A	N/A	96.5%	98.5%	98%	96%	97.5%	95%		T

HEALTH & HUMAN SERVICES

Inmate Health Services

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of total physician requests	N/A	N/A	N/A	8,443	11,316	25,584		60,457	45,240	
Number of inmates at sick call	N/A	N/A	N/A	8,443	46,187	60,035		152,88	42,000	
Number of inmates w/ OB/Gyn contacts	N/A	N/A	N/A	518	448	642		2,144	2,641	
Number of prescriptions filled	N/A	N/A	N/A	11,310	13,033	14,490		51,777	49,000	
Efficiency Measures										
Contacts per primary care physician	N/A	N/A	N/A	2,298	1,753	2,153		8,272	9,333	
Outcome Measures										
Number of OB/Gyn referrals	N/A	N/A	N/A	15	19	27		81	160	T
Number of transports to Parkland	N/A	N/A	N/A	217	692	1,018		2,569	2,100	

Notes: The OB/Gyn referrals are referrals to the Parkland main campus. This number is not included in the number of transports to Parkland. The *Number of transports to Parkland* represents all other transports for other health concerns. The number of inmates at sick call is higher in the second quarter due to a new method for capturing the data.

HEALTH & HUMAN SERVICES

Inmate Mental Health Services

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of inmates w/ psychiatric services	N/A	N/A	N/A	2,005	2,952	3,338		11,060	27,148	
Number of prescriptions filled	N/A	N/A	N/A	3,900	4,749	6,084		19,644	24,453	
Outcome Measures										
Individual psychiatric counseling sessions performed by case mgmt. staff	N/A	N/A	12,243	3,500	4,152	4,304		15,941	13,000	T
Individual psychiatric counseling sessions performed by psychiatrist/psychologist	2,664	3,737	14,102	2,971	2,834	3,278		12,111	15,000	
# of inmates interviewed w/n 24 hours of intake for psychiatric evaluation	N/A	N/A	7,724	2,005	2,560	2,644		9,612	8,200	T
# of inmates released with community appointment (psychiatric follow-up)	N/A	N/A	239	66	96	101		351	320	T
Repeat offenders (in jail at least twice during the last year)- psychiatric	125	93	86	68	59	125		84	60	

HEALTH & HUMAN SERVICES

Tattoo Removal Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Clients served	N/A	N/A	N/A	210	154	269		844	1,000	
Efficiency Measures										
Revenue per client served	N/A	N/A	N/A	\$50/\$25	\$50/\$25	\$50/\$25		\$50	\$50	T
Outcome Measures										
Total revenue received	N/A	N/A	N/A	\$3,050	\$5,510	\$7,953		\$22,017	\$5,000	T

HEALTH & HUMAN SERVICES

Tuberculosis Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Individuals screened	N/A	N/A	11,973	1,782	3,177	3,878		11,783	13,000	
X-rays performed	5,605	5,600 est.	5,310	1,289	1,505	1,709		6,004	5,800	
Outcome Measures										
Special populations screened										
Homeless	N/A	N/A	494	140	137	182		612	525	T
Drug treatment centers	N/A	N/A	2,342	585	477	481		2,057	2,500	
Refugees	N/A	N/A	807	432	562	525		2,025	900	T

HEALTH & HUMAN SERVICES

Welfare Assistance

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Clients served	14,827	14,904	16,092	3,505	3,890	3,029	13,899	14,000		
Outcome Measures										
Service units provided	14,106	16,373	19,733	5,920	6,948	6,195	25,417	20,000		
Homeless outreach conducted	10,161	10,036	12,461	2,949	2,818	2,834	11,468	12,500		
Home visits	3,017	2,952	3,575	654	487	506	2,196	3,500		
% of clients served	82%	84%	87%	83%	86%	80%	81%	90%		

HOSPITAL DISTRICT

Parkland Health and Hospital System

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Adult admissions	37,669	38,177	40,570	10,221	10,089	10,283	40,791	41,564		
Neonatal admissions	1,189	1,076	1,109	255	257	298	1,080	1,042		
Deliveries	13,424	14,416	15,419	4,151	3,746	4,027	15,899	15,800		
Outpatient admissions (Specialty Clinics)	415,597	440,134	426,637	103,644	122,790	121,380	463,752	436,000		
Outpatient admissions (COPCs)	343,911	358,637	380,409	88,881	98,077	95,243	376,268	431,000		
ER visits	133,090	136,084	119,542	27,496	27,533	30,162	113,588	136,000		
Efficiency Measures										
Net patient revenue (relative to budget)	-4.1%	5.8%	3.9%	7.7%	5.9%	7.6%	7.6%	0%		T
Total expenses (relative to budget)	1.0%	-0.5%	1.3%	1.2%	0.4%	1.9%	1.9%	0%		
Outcome Measures										
Adult average length of stay	4.5	4.4	4.4	4.3	4.3	4.5	4.4	4.3		
Adult average daily patient census	467	462	485	475	476	504	485	495		
Days cash on hand	178	131	73	69	172	138	**	N/A		

DALLAS COUNTY FY2001 PERFORMANCE MEASURES

JUVENILE DEPARTMENT

Charter School

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Average student population	N/A	N/A	509	500	537			515	510	
PEIMS data audits performed	N/A	N/A	1	3	1			6	6	
Efficiency Measures										
Average length of stay (months)	N/A	N/A	3.4	2.4	2.6			2.5	3.5	
Outcome Measures										
Development of contract monitoring instrument	N/A	N/A	N/A	N/A	N/A			6/1/01	6/1/01	
Development of transition plan	N/A	N/A	N/A	N/A	N/A			6/1/01	6/1/01	
Development of plan for GED program	N/A	N/A	N/A	N/A	N/A			6/1/01	6/1/01	
PEIMS data accuracy	N/A	N/A	+/- 3%	N/A	N/A			N/A	+/- 3%	
TAAS scores (% passing in reading/math/writing)	N/A	N/A	69/30/3 5	N/A	N/A			N/A	50/50/ 50	
Skills improvement (growth in math and reading)	N/A	N/A	1.1/1.5	1.25/.7 5	N/A			1.25/.75	1.25/1.7 5	

JUVENILE DEPARTMENT

Detention Center

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Workload Measures										
Admissions	4,697	4,485	4,438	1,451	1,175			5,200	4,400	
Releases	4,292	4,526	4,486	1,180	1,188			4,700	4,500	
Average daily population	227	214	224	223	229			226	220	
Efficiency Measures										
Average cost per day	\$76	\$85	\$89	\$95	\$93			\$94	\$90	
Average length of stay (in days)	17.8	17	19	16	19			17	17	T
Outcome Measures										
Serious incidents	252	225	220	55	18			145	200	T
Citations for non-compliance	0	0	0	0	0			0	0	T

JUVENILE DEPARTMENT

Electronic Monitoring

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Electronic Monitoring (EM) caseload	74	80	85	102	102			100	115	
Efficiency Measures										
EM cost per day	\$12.40	\$13.06	\$13.30	\$5.15	\$5.23			\$5.20	\$5.50	T
Outcome Measures										
EM successful completion rate	71%	70%	80%	69%	73%			71%	80%	

Notes: In FY2001, the Juvenile Department realigned its probation offices and electronic monitoring supervision is now provided by field probation officers rather than a specialized unit of workers. The cost per day calculation for FY2001 includes the expenses of one position overseeing the contract and the cost of the device provided by the contract.

JUVENILE DEPARTMENT

JJAEP Truancy Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Referrals received		59	302	0	94			280	375	
Home visits performed		0	62	0	23			225	750	
Referrals made to social service agencies		0	5	0	1			20	60	
Outcome Measures										
Transports made to JJAEP		46	751	0	0			0	175	
Petitions filed in JP courts		19	97	5	1			20	100	
Attendance rate		85%	77%	76%	75%			76%	90%	

Notes: During the first quarter, the JJDP program was being redesigned from a law enforcement based model to a case management model. The department was awaiting approval of these changes from CJD and so there was no activity during this period. All of the approved positions were vacant during this time.

JUVENILE DEPARTMENT

Letot Center - Foster Care

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of foster care admissions	47	55	36	10	7			35	50	
Number of counseling sessions	4,165	4,375	3,712	715	1,166			3,800	4,000	
Efficiency Measures										
Average length of services (months)	5.1	6.7	6.8	4.1	6.4			5	6.0	T
Outcome Measures										
Successful program completion rate	53%	66%	59%	50%	57%			53%	65%	

JUVENILE DEPARTMENT

Letot Center - Intake Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of intake assessments	1,641	1,592	1,458	319	367			1,375	1,550	
Number of transitional unit admissions	1,470	1,312	1,165	273	308			1,150	1,300	
Outcome Measures										
% of youth diverted from residential care	69%	65%	66%	59%	62%			60%	65%	

JUVENILE DEPARTMENT

Letot Center - Non-Residential Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of non-residential admissions	627	548	629	143	128			550	650	
Number of counseling sessions	4,915	4,364	4,860	1,314	1,173			5,000	5,000	
Efficiency Measures										
Hourly counseling session rate	\$48	\$53	\$51	\$52	\$58			\$55	\$51	

JUVENILE DEPARTMENT

Letot Center - Residential Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of shelter admissions	518	556	495	132	142			550	550	
Number of counseling sessions	18,774	18,000	14,126	4,271	4,869			18,300	15,000	
Efficiency Measures										
Shelter utilization rate	91%	85%	71%	79%	83%			81%	85%	
Outcome Measures										
% of youth reunited with parents/guardians	91%	87%	88%	97%	88%			92%	90%	T
Successful completion rate	99%	99%	99%	100%	100%			100%	100%	T
% of adults satisfied with services	96%	96%	97%	97%	94%			95%	95%	T
% of juveniles satisfied with services	94%	94%	94%	94%	93%			94%	95%	
Health Department review score	97	99	99	99	97			98	100	

JUVENILE DEPARTMENT

Substance Abuse Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Day Treatment caseload	41	42	33	44	45			45	50	
Supportive Outpatient caseload	28	35	30	25	17			25	45	
Home Intervention caseload	28	29	21	31	25			28	35	
Efficiency Measures										
Day Treatment cost per month per case	\$925	\$790	\$1,091	\$996	\$947			\$970	\$800	
Supp. Outpatient cost per month per case	\$468	\$567	\$615	\$892	\$1,317			\$1,100	\$575	
Home Intervention cost per month per case	\$641	\$396	\$723	\$490	\$585			\$540	\$400	
Outcome Measures										
Day Treatment successful completion rate	43%	28%	22%	31%	39%			35%	39%	
Supp. Outpatient successful completion rate	42%	36%	45%	48%	50%			49%	50%	
Home Intervention successful completion rate	71%	72%	65%	56%	62%			59%	70%	

JUVENILE DEPARTMENT

Truancy Enforcement Center

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Referrals received	790	917	1,407	440	457	484		1,600	1,500	
Efficiency Measures										
Caseload per staff		61	86	80	82	88		83	75	
Outcome Measures										
Successful completion rate	63%	67%	67%	61%	64%	62%		63%	70%	
Filing rate	27%	25%	25%	32%	29%	30%		30%	25%	
12 month recidivism rate	N/A	N/A	14%	9%	N/A	N/A		9%	10%	T

JUVENILE DEPARTMENT

Youth Village

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Average enrollment	81	86	88	86	85			86	88	
Residents served	228	190	219	254	236			245	220	
Efficiency Measures										
Average length of stay (in months)	8.3	8	9.9	11.6	10.3			10	8	
Outcome Measures										
Successful program completion rate	70%	64%	66%	74%	72%			73%	73%	T
Client satisfaction level with program activities	N/A	80%	90%	96%	92%			94%	90%	T
Recidivism data reported in Volume IV										

COMMUNITY SERVICES

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AGRICULTURE EXTENSION SERVICE

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
No. of clients taught by staff	90,371	112,005	93,734	23,114	25,398	28,587		105,686	97,000	
No. of clients taught by volunteers	52,965	47,739	44,962	69,347	9,345	26,457		131,606	60,000	
Efficiency Measures										
Cost/Student taught by staff	\$2.33	\$1.36	\$1.70	\$0.68	\$1.05	\$1.03		\$0.95	\$1.60	/
Outcome Measures										
Number of volunteer service hours	80,315	75,500 est.	61,894	28,890	14,017	33,094		109,095	75,950	/
% of volunteers completing training and/or re-certification	N/A	95%	93%	97%	94%	90%		93%	95%	
% of students indicating an increase in knowledge and skills	N/A	90%	87%	N/A	N/A	N/A		N/A	90%	
Number of improved practices adopted	N/A	3,500 est.	N/A	N/A	2,630	N/A		2,630	3,750	

Notes: The cost per student is calculated by using the amount of dollars spent by the County during the quarter. The percentage of increase in knowledge and skills and improved practices adopted are determined later in the year. For the first time in FY2001 the Agricultural Extension Service is required to include the contacts made by volunteers who assist with the 4-H Club program. Thus, the volunteer contacts are much higher than they have been. Member enrollments are due during the quarter and results in a large number of contacts.

ELECTIONS DEPARTMENT

Administration

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Entities contracting for elections	37	41	43	43	43	43		43	40	
Individuals trained	1,176	1,187	1,310	550	21	205		981	1,200	
Outcome Measures										
% of ballots counted by 10 pm	N/A	N/A	92%	70%	100%	68%		77%	100%	
% of training participants rating training above average or better	N/A	95%	89%	85%	100%	96%		94%	95%	

ELECTIONS DEPARTMENT

Voter Registration

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New registrants	44,603	87,206	114,791	22,594	20,059	19,521	62,174	100,000		
Cancellations (deaths, moves, etc.)	20,533	26,354	26,654	3,352	13,065	9,245	34,907	30,000		
Transactions (moves, corrections, etc.)	11,661	67,400	99,894	11,813	12,282	13,383	50,861	90,000		
Registered voters	1,111,879	1,110,578	1,172,437	1,150,915	1,157,626	1,166,953	1,177,229	1,172,000		
Efficiency Measures										
Cost per registered voter	N/A	\$0.74	\$0.32	\$0.46	\$0.46	\$0.46	\$0.46	\$0.35		

FIRE MARSHAL

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Incident investigations	N/A	458	359	133	46	168	463	360		
County building full inspections	N/A	116	149	37	43	34	152	150		
Life safety and system inspection activities in County buildings	N/A	2,262	4,045	868	897	844	3,479	3,600		
Inspection activities in the unincorporated area (i.e., day care centers, group homes, burn permit sites)	N/A	N/A	1,765	340	546	653	2052	1,600		
Fire extinguisher inspections	N/A	3,552	5,228	1,075	1,438	1,844	5,809	4,500	/	
Outcome Measures										
% of County buildings inspected	N/A	85%	90%	100%	100%	100%	100%	95%	/	
% of County building full inspections completed on schedule	N/A	80%	85%	100%	98%	96%	98%	90%	/	
% of incidents investigated w/in 24 hours	N/A	100%	100%	100%	99%	100%	99%	100%		
% of fire extinguishers inspected	N/A	90%	145%	96%	100%	100%	99%	100%		

Notes:

FIRE MARSHAL

Fire and Rescue Service

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fire calls	139	90	150	37	18	31		115	120	
EMS calls	317	337	417	107	121	113		455	400	
Hazardous materials calls	21	20	31	10	7	12		39	35	
Search / Rescue calls	N/A	N/A	28	4	6	6		21	30	
Efficiency Measures										
Cost per fire, EMS, Haz Mat, and Search / Rescue call	\$105	\$114	\$68	\$58	\$59	\$57		\$58	\$65	/
Outcome Measures										
Average response time on fire calls	7 min.	7 min.	7.8 min.	7.5 min.	8.1 min.	9.3 min.		8.3 min.	7 min.	
Average response time on EMS calls	5 min.	5 min.	5.8 min.	6.2 min.	7.1 min.	5.8 min.		6.4 min.	5 min.	
Average response time on Haz Mat calls	35 min.	60 min.	28.7 min.	10.9 min.	16.7 min.	10.8 min.		12.8 min.	30 min.	/
Avg. response time on search /rescue calls	15 min.	15 min.	9.2 min.	9.7 min.	8.4 min.	11.4 min.		9.8 min.	12 min.	/

Notes: Response times on fires has increases due to equipment being housed in rear apparatus building.

FIRE MARSHAL

Local Emergency Planning Committee

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Public contacts	N/A	5,971	6,497	2,355	2,427	1,066		7,797	6,500	
Efficiency Measures										
Cost per public contact	N/A	\$1.15	\$0.69	\$1.20	\$ 0.52	\$0.08		\$0.60	\$0.70	/
Outcome Measures										
Records maintained	2,816	2,937	3,086	2,995	3,116	3,126		3,126	3,100	/
Records updated	2,816	2,030	1,784	447	1,067	717		2,975	1,800	/
Public request response time	30 min.	10 min.	58 min.	30 min.	30 min.	30 min.		30 min.	10 min.	

Notes: One of the primary responsibilities of the LEPC is to provide public outreach regarding chemicals used and stored within Dallas County. Cost per public contact represents the LEPC budget divided by all LEPC related public contacts (in person, mail, and/or phone) made by Fire Marshal and Institute staff. This measure is expected to fluctuate since public interactions and expenditures vary over the year. This report is a cooperative effort between the Fire Marshal's Office and the Institute of Forensic Sciences.

PUBLIC WORKS

Engineering and Construction Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures (end of quarter)										
Projects in PreDesign				11	25	25		25	18	/
Bond Programs	33	16	10	3	6	6		6	4	
MCIP				0	12	12		12	0	
CDBG/Open Space				8	7	7		7	1	
Projects in Design				16	16	16		16	13	/
Bond Programs	33	16	10	4	4	4		4	4	
MCIP	N/A	N/A	N/A	1	1	1		1	7	
CDBG/Open Space	N/A	N/A	N/A	11	11	11		11	2	
Projects in ROW Acquisition/Utility				13	13	11		15	15	/
Bond Programs	N/A	9	10	10	11	11		9	9	
MCIP	N/A	N/A	N/A	0	0	0		0	0	
CDBG/Open Space	N/A	N/A	N/A	3	2	0		6	6	

PUBLIC WORKS

Engineering and Construction Division (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures (end of quarter)										
Projects in Construction				12	12	14		15	15	/
Bond Programs	5	7	10	11	11	11		11	11	
MCIP	N/A	N/A	N/A	0	0	0		0	0	
CDBG/Open Space	N/A	N/A	N/A	1	1	3		4	4	
Projects Completed				0	0	0		10	10	/
Bond Programs	N/A	N/A	8	0	0	0		6	6	
MCIP	N/A	N/A	N/A	0	0	0		0	0	
CDBG/Open Space	N/A	N/A	N/A	0	0	0		4	4	
Projects on Schedule	45%	50%	86%	93%	94%	94%		90%	90%	/

Notes: Pre-Design Activities - Projects in which design efforts are being initialized, politically on hold, and/or scope being defined. Design - Projects are being designed by In-House staff or by consultant. Right-of-Way/Utility - Projects in which Right-of-way acquisition and/or Utility Relocation work is underway. Construction - Projects that have been advertised or awarded for construction.

PUBLIC WORKS

Property Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Bond / MCDF parcels assigned for acquisition	N/A	139	221	110	97	73	200	220		
CMAQ parcels received with letter of authority from TxDOT	N/A	7	52	49	49	89	49	60		
Outcome Measures										
Bond / MCDF parcels acquired	N/A	125	141	18	24	10	150	200		
CMAQ parcels acquired	N/A	4	9	3	0	12	12	40		
Abstracts performed	272	247	252	63	52	69	230	250		
Abstracted parcels completed on schedule	100%	100%	100%	100%	85%	100%	100%	100%	100%	/
Tax properties inventoried/advertised/sold	35/26	40/19	35/23/18	15/4/3	12/3/2	10/0/0	15/10/10	15/10/10	15/10/10	/
Value of foreclosed or surplus property	N/A	N/A	\$285,747	\$13,432	\$58,221	\$0.00	\$53,728	\$75,000		

Notes: The number of parcels assigned and received represent carryover from previous period plus new parcels received less total acquired in a given quarter. The number of tax properties inventoried/advertised/sold represent carryover from previous period plus new properties received less total sold in a given quarter. The reduction of tax foreclosure properties sold is affected by the lack of marketable properties in the current inventory.

PUBLIC WORKS

Transportation and Planning Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Planning studies on-going	N/A	N/A	4	2	4	6		6	4	
Signs installed	250	250	238	93	70	83		328	250	
Maps produced	12	15	57	39	24	20		112	60	
Lane miles striped	N/A	N/A	165	1	15.2	63.5		155	175	
Efficiency Measures										
Cost per sign installed	N/A	N/A	\$226	\$226	\$226	\$226		\$226	\$160	
Outcome Measures										
Percent of CMAQ Projects on schedule	N/A	N/A	85%	87%	87%	88%		87%	90%	
Loop 9 Study milestones completed	N/A	N/A	7	5	2	2		12	12	/
Miles of road safety audit completed	N/A	N/A	0	0	0	0		0	25	
Map requests completed within 3 working days	N/A	15%	59%	87%	92%	90%		90%	90%	

Notes: Reductions in Cost per Sign Measure assumed completion of Shop renovations and equipment upgrades in the fourth quarter of FY2000. Renovations not complete thru third quarter. Road Safety Audit target assumed Traffic Engineer position to be filled in fourth quarter of FY2000; position remains vacant thru third quarter.

ROAD & BRIDGE DISTRICT 1

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type B work expenditures (\$)	N/A	N/A	660,556	341,038	409,559	426,970		1,570,089	675,000	/
Type D work expenditures (\$)	N/A	N/A	23,498	1,057	56	0		1,484	25,000	
Type E work expenditures (\$)	N/A	N/A	611,486	217,936	2,091	261,339		641,821	625,000	/
Value of support to other departments (\$)	N/A	N/A	312,380	15,001	76,183	92,900		245,445	325,000	
Value of contract work performed (\$)	1,222,000	990,000	1,609,000	575,032	487,889	781,209		2,458,840	1,700,000	/

ROAD & BRIDGE DISTRICT 2

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type A work expenditures (\$)	N/A	N/A	118,050	23,538	29,825	20,092		97,940	120,000	
Type B work expenditures (\$)	N/A	N/A	947,009	400,004	609,479	136,257		1,527,653	950,000	/
Type E work expenditures (\$)	N/A	N/A	686,315	491,791	3,426	0		660,289	700,000	
Value of support to other departments (\$)	N/A	N/A	15,210	32,456	141,154	34,160		277,026	20,000	/
Value of contract work performed (\$)	1,058,000	1,200,000	1,720,000	891,000	613,000	316,000		2,426,666	1,725,000	/

ROAD & BRIDGE DISTRICT 3

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type A work expenditures (\$)	N/A	N/A	582,426	60,925	114,041	75,745		334,281	600,000	
Type B work expenditures (\$)	N/A	N/A	610,131	176,734	2,602	203,502		510,451	620,000	
Type E work expenditures (\$)	N/A	N/A	124,910	126,119	107,020	49,238		376,502	130,000	/
Value of support to other departments (\$)	51,101	36,982	114,428	5,395	10,934	17,801		45,506	120,000	
Value of contract work performed (\$)	378,000	275,000	735,000	303,000	110,000	252,000		886,666	750,000	/

ROAD & BRIDGE DISTRICT 4

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type A work expenditures (\$)	N/A	N/A	1,265,554	220,081	328,386	405,224		1,271,588	1,300,000	
Type B work expenditures (\$)	N/A	N/A	309,071	72,874	72,908	115,602		348,512	320,000	/
Type C work expenditures (\$)	N/A	N/A	503,288	82,576	114,976	368,023		754,100	525,000	/
Type E work expenditures (\$)	N/A	N/A	230,855	0	0	148,350		197,800	240,000	
Value of contract work performed (\$)	1,200,000	251,000	734,000	102,497	72,908	500,569		901,298	740,000	/

VETERANS SERVICES

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Average number of queries per day	47.6	50.0	51	72	75	88	80.75	55		
Claims filed for Compensation & Pension and Burial	1,512	1,569	1,551	379	372	364	1,495	1,650		
Claims filed for military service credit	23	25	52	8	7	7	29	50		
Home visits	60	69	67	21	11	8	54	80		
Commemorative events	8	10	13	4	3	5	10	10		
Presentations to community agencies	24	22	25	8	7	2	29	25		
Efficiency Measures										
% of questions answered without further referral	76%	78%	82%	80%	85%	87%	83.7%	80%	/	
Outcome Measures										
Claims approval ratio	87%	90%	87%	86%	86%	89%	86%	90%		
% of contacts receiving home visit	100%	100%	100%	100%	100%	100%	100%	100%	100%	/

Notes: Telephone inquiries increased substantially as a result of planning and coordination of events associated with Veterans Day 2000.

MANAGEMENT SERVICES

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COMMISSIONERS COURT ADMINISTRATION

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Briefing agendas prepared	50	50	50	12	13	13		51	50	
Major projects started	12	16	18	6	5	3		17	18	
Bills submitted to State Legislature	N/A	28	N/A	24	2	0		26	28	
Efficiency Measures										
Administration as % of General Fund budget	.30%	.31%	.29%	.48%	.38%	.29%		.36%	.30%	
Operational cost reductions	N/A	N/A	\$533,071	\$201,942	\$169,961	\$174,812		\$721,527	\$500,000	T
Outcome Measures										
Bills passed by State Legislature	N/A	21	N/A	N/A	1	21		22	25	
Major projects completed	12	17	19	3	6	2		13	19	
Customer Satisfaction Survey										
Efficiency, convenience of weekly agenda	N/A	N/A	92%	N/A	N/A	N/A		N/A	90%	
Communication of County policy changes	N/A	N/A	81%	N/A	N/A	N/A		N/A	80%	
Comm. of emergency management procedures	N/A	N/A	88%	N/A	N/A	N/A		N/A	85%	

Notes: First bill passed by the legislature and signed by the Governor Rick Perry.

COUNTY AUDITOR

Accounting Systems

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Training Classes/Sessions Offered - Oracle Financial			4	0	1	0		3	4	
Oracle Payroll			N/A	0	0	0		0	6	
Kronos T & A			N/A	10	5	0		25	6	
Technical Support Calls			168	58	71	127		271	200	
Efficiency Measures										
Process Flowcharts Developed/Mapped			4	1	2	1		7	10	
Outcome Measures										
New Systems/Modules Implemented			2	0	0	0		N/A	2	
Major System Upgrades Implemented			1	0	0	0		N/A	1	
Kronos historical edits			N/A	160 est.	1,472	1,360		4,576	500	

Notes: The 10 Kronos time and attendance training sessions were department specific. In the first quarter, the civil courts flowchart was developed. In the second and third quarters processes related to the web-portal were mapped.

COUNTY AUDITOR

Financial Audit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Special/trust checks processed	55,000 est.	55,000 est.	52,850	11,400	12,772	12,650		49,716	55,000	
Efficiency Measures										
Enhanced report generation and distribution	N/A	Yes	Yes	Yes	Yes	No		Yes	Yes	T
Outcome Measures										
Reviewed, approved, posted journal vouchers		N/A	N/A	1,859	1,482	2,088		7,500	6,000	T
Achieved GFOA award for CAFR	Yes	Yes	N/A	N/A	N/A	N/A		N/A	Yes	

Notes: In the first quarter additional CAFR reports were prepared. Various accounting and audit reports created and other updated

COUNTY AUDITOR

Internal Audit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Property items tagged	4,300 est.	5,000 est.	4,271	725	486	368 ₁		2,183	5,000	
Active grants	295	319	316	289	289	298		289	315	
Cash counts	250	270	425	32	73	281		251	400	
Fraud investigations	12	12	12	0	3	1		N/A	12	
Open Records Requests	N/A	N/A	N/A	2	8	10		26	N/A	
Outcome Measures										
Management letters issued	N/A	N/A	N/A	29	13	17		68	25	T
In-house staff training hours per employee	20	18	30.15	5	8.55	5.22		31	24	T
Property inventory reports	N/A	N/A	N/A	44	48	45		188	200	
Grantor financial reports	N/A	N/A	N/A	71	52	69		227	200	T
Single audit unqualified opinion	No	No	No	N/A	N/A	Yes		N/A	Yes	

1) Efforts to fill vacant position were unsuccessful 2nd and 3rd quarter

COUNTY AUDITOR

Payables Audit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requisitions reviewed	15,368	7,000 est.	12,414	3,159	3,025	2,807	12,000	12,000		
Invoices processed	128,000 est.	140,000 est.	167,068	42,232	45,567	44,818	177,000	150,000		
Checks processed	63,908	67,112	58,145	12,650	14,340	14,093	55,000	60,000		
1099s prepared	1,915	3,396	1,789	1,899	2	0	1,905	2,300		
Efficiency Measures										
Direct cost per invoice	\$6.18	\$5.65	\$4.13	\$3.69	\$3.69	\$3.69	\$3.69	\$4.50		T
Unscheduled check run	N/A	N/A	N/A	N/A	14	15	42	20		T
Overtime hours	N/A	N/A	N/A	132.5	192.95	116.80	600	850		T

Notes: The direct cost per invoice was affected by additional hours worked by exempt staff to offset one unfilled management position. Increase in the number of invoices processed is partially due to online ordering of office products after closing of supply dept.

COUNTY AUDITOR

Payroll Audit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Payroll period endings	N/A	N/A	N/A	6	7	6		27	26	
Payroll checks processed	144,352	144,700	148,435	37,906	42,574	36,983		165,628	155,000	
Hotline calls/e-mails	N/A	N/A	N/A	805	918	1,143		3,559	2,000	
Payroll court orders processed	3,933	3,461	3,454	1,093	951	839		3,946	3,600	
Eligibility assessment-med/drug claims	N/A	N/A	N/A	34,921	34,735	36,194		140,000	100,000	
Insurance liability letters	377	394	278	96	98	165		375	300	
Workers comp claims	N/A	N/A	N/A	70	80	70		310	300	
Efficiency Measures										
Direct cost per payroll check	\$2.25	\$2.21	\$2.22	\$2.52	\$2.25	\$2.51		\$2.32	\$2.45	T
Outcome Measures										
Number of manual checks	148	79	122	N/A	N/A	N/A		N/A	50	
Number of overpayments	124	83	43	13	10	11		43	30	
# Dept automated court orders	N/A	N/A	N/A	N/A	N/A	N/A		N/A	125	

Notes: Number of payroll period endings varies per quarter directly impacting cost per payroll check. Annual estimate including implementation costs totals \$2.32, excluding those unusual costs totals \$2.13. Direct cost per payroll check included unusual costs for implementation and reconciliation in the first quarter.

COUNTY AUDITOR

Customer Satisfaction Survey

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Customer Satisfaction Survey										
Resolution of payroll problems	N/A	N/A	88%	N/A	N/A	N/A		N/A	90%	
Thoroughness of internal audits	N/A	N/A	85%	N/A	N/A	N/A		N/A	90%	
Prompt assistance with property tags	N/A	N/A	58%	N/A	N/A	N/A		N/A	90%	
Helpfulness with expense monitoring	N/A	N/A	83%	N/A	N/A	N/A		N/A	95%	

COUNTY TREASURER

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Interest earnings	\$18 million	\$15 million	\$16.7 million	\$3.20 million	\$4.44 million	\$3.71 million		\$15.82 million	\$17 million	
Efficiency Measures										
% of portfolio invested	102%	102%	102%	102%	102%	102%		102%	102%	T
Earnings credits used	\$966,533	\$970,000	\$1.19 mil.	\$336,500	\$385,800	\$316,800		\$1.4 mil.	\$1.2 mil.	T
Outcome Measures										
Weighted average interest rate	5.59%	5.47%	5.86%	6.55%	6.23%	5.98%		6.55%	5.9%	T

OFFICE OF BUDGET AND EVALUATION

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Grant briefings	20	25	55	9	4	3	21	30		
Other briefings	78	81	181	56	18	43	156	85	T	
Outcome Measures										
Federal funds reimbursements	\$2.9 mil.	\$4.1 mil.	\$3.6 mil.	\$1.9 mil.	\$536,000		\$4.2 mil.	\$4.2 mil.	T	
New grant money identified	\$2.9 mil.	\$684,000	\$15.8 mil.	\$1.2 mil.	\$1.9 mil.	\$1 mil.	\$4.1 mil.	\$750,000	T	
Complex analyses completed	N/A	4	4	0	2	0	4	4	T	
D.D.A. cost saving initiatives	\$202,000	\$155,000	\$188,675	\$68,032	\$41,308	0	\$175,000	\$175,000	T	
Customer Satisfaction Survey										
Knowledge of assigned budget analyst	N/A	N/A	74%	N/A	N/A	N/A	N/A	80%		
Quality of explanation	N/A	N/A	79%	N/A	N/A	N/A	N/A	80%		
Depth and quality of analysis	N/A	N/A	81%	N/A	N/A	N/A	N/A	80%		
Helpfulness/support shown by OBE	N/A	N/A	83%	N/A	N/A	N/A	N/A	80%		
Speed of problem resolution	N/A	N/A	79%	N/A	N/A	N/A	N/A	80%		

OPERATIONAL SERVICES

Communication and Central Services - Automotive Service Center

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Vehicles in the fleet	662	672	708	742	762	750	762	711		
Vehicle service visits	4,944	5,000	4,024	805	931	1066	3,736	4,250		
Efficiency Measures										
Number of service activities per technician	N/A	N/A	284	100.6	133	152.3	515	300	T	
Average length of time for service completion	8 hr.	6 hr.	2.8 hr.	3.03 hr	3.0 hr.	3.0 hr.	3.01	2.5		
Customer Satisfaction Survey										
Timeliness of vehicle repairs rated as acceptable or better	N/A	N/A	64%	N/A	N/A	N/A	N/A	100%		
Quality of vehicle repairs rated as acceptable or better	N/A	N/A	58%	N/A	N/A	N/A	N/A	90%		

OPERATIONAL SERVICES

Communications & Central Services - Building Security

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Incidents reported	398	319	322	113	125	84		429	300	
Arrests	48	36	42	3	6	8		23	40	
Outcome Measures										
% decrease in incidents	N/A	20%	-.1%	0%	10%	32.8%		14%	5%	T

OPERATIONAL SERVICES

Communication and Central Services - Communications

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
PBX and Key telephone system trouble tickets completed	2,002	1,950	1,736	363	402	408		1,564	1,800	
Move, add, and change (MAC) requests	849	825	1,020	228	280	272		1,040	1,000	
Outcome Measures										
% of PBX and Key system trouble tickets cleared in 24 hours or less	72%	85%	91%	94%	93.6%	92.9%		94%	95%	
% of MACs completed within 30 days	79.5%	86.5%	93%	95%	95.4%	95.9%		95%	95%	T

OPERATIONAL SERVICES

Communication and Central Services - Customer Satisfaction Survey

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001					Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate		
Quality of outgoing mail delivery rated as acceptable or better	N/A	N/A	65%	N/A	N/A	N/A		N/A	85%	
Quality of vehicle repairs rated as acceptable or better	N/A	N/A	58%	N/A	N/A	N/A		N/A	80%	
Functioning of telephone system rated as acceptable or better	N/A	N/A	54%	N/A	N/A	N/A		N/A	80%	
Timely response to repair requisitions rated as acceptable or better	N/A	N/A	54%	N/A	N/A	N/A		N/A	80%	
Timely response to change requisitions rated as acceptable or better	N/A	N/A	52%	N/A	N/A	N/A		N/A	80%	
Knowledge and helpfulness of staff rated as acceptable or better	N/A	N/A	78%	N/A	N/A	N/A		N/A	80%	

OPERATIONAL SERVICES

Communication and Central Services - Records Management

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requests for documents at Record Center	31,370	39,000	47,150	11,418	14,588	13,525	52,708	50,000		
Outgoing pieces of mail	1,970,121	2,051,731	2,029,723	574,387	494,642	506,838	2,101,156	2,100,000		
Outcome Measures										
Record requests filled from shelved boxes	73%	N/A	73%	74%	72.1%	73.9%	73%	80%		
Record requests filled within 24 hours	N/A	97%	87%	96%	97.7%	99.5%	98%	95%		T
Outgoing mail to USPO within 24 hours	N/A	N/A	99.5%	99%	97%	99.6%	99%	100%		

OPERATIONAL SERVICES

Engineering and Project Management

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Formal documents produced	N/A	85	133	29	31	32		122	135	
Space evaluations	N/A	30	35	6	7	6		26	35	
Contracts managed (end of quarter)	N/A	35	39	41	42	44		83	60	
Efficiency Measures										
Contracts managed per engineer	N/A	17.5	19.5	15.4	21	22		19.5	20	
Outcome Measures										
% of projects within original estimate	N/A	N/A	39%	31%	37%	33%		34%	50%	
Avg. time to process monthly energy bills	N/A	N/A	2 days	2 days	2 days	2 days		2 days	2 days	T
Energy bill penalties	N/A	\$0	\$0	\$0	\$0	\$0		\$0	\$0	T
Funds recovered from disputes/claims	N/A	\$30,000	\$64,083	\$0	\$0	\$0		\$0	\$30,000	
Customer Satisfaction Survey										
Quality/reliability of elevator repair rated as acceptable or better	N/A	N/A	63%	N/A	N/A	N/A		N/A	80%	

OPERATIONAL SERVICES

Facilities Management

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Paper recycled (tons)	285	250	388	81	72	21	232	400		
Public Service Client hours worked	128,017	103,587	78,067	18,476	18,068	17,969	72,684	25,000		
Work orders completed	195,873	202,000	156,504	40,655	38,254	34,380	151,052	160,000		
Efficiency Measures										
Work orders per staff-hour worked	.93	.95	.78	.72	.63	.63	.66	.90	/	
Dallas County cost per square foot	\$3.77	\$3.75	\$3.67	\$0.86	\$0.62	\$0.66	\$0.74	\$3.60	T	
Comparative efficiency savings	\$3.1 mil.	\$3.6 mil.	\$6.2 mil.	\$1.3 mil.	\$1.5 mil.	\$1.6 mil.	\$5.2 mil.	\$6 mil.		
Outcome Measures										
Maintenance management performance ratio (corrective complaints vs. planned and preventive maintenance)	.64	.63	.41	.44	.39	.40	.41	.40		

OPERATIONAL SERVICES

Facilities Management - Customer Satisfaction Survey

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY2001									
	FY98	FY99	FY2000	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Estimate	Target	Target Met?
Customer Satisfaction Survey										
Work order response timeliness rated as acceptable or better	N/A	N/A	68%	N/A	N/A			N/A	80%	
Work order response quality rated as acceptable or better	N/A	N/A	86%	N/A	N/A			N/A	90%	
Quality of renovations rated as acceptable or better	N/A	N/A	90%	N/A	N/A			N/A	95%	
Renovation response time rated as acceptable or better	N/A	N/A	63%	N/A	N/A			N/A	80%	
Office cleanliness rated as acceptable or better	N/A	N/A	35%	N/A	N/A			N/A	80%	
Appropriateness of building signs rated as acceptable or better	N/A	N/A	63%	N/A	N/A			N/A	80%	
Quality of landscape management rated as acceptable or better	N/A	N/A	40%	N/A	N/A			N/A	80%	

PERSONNEL/CIVIL SERVICE

Compensation/HRIS Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Court Orders reviewed	2,900	3,938	3,254	913	925	718		3,274	3,500	
Positions reviewed by Civil Service	100	220 est.	378	65	45	27		164	300	
Job descriptions reviewed	700	612 est.	1,519	162	45	27		261	1,500	
Salary analyses	1,664	1,347	1,897	494	488	508		1,998	1,800	
Audits conducted on salary administration	N/A	N/A	250	0	30	161		352	250	
Efficiency Measures										
Time required to conduct salary analyses	N/A	1 day	1 day	1 day	1 day	1 day		1 day	1 day	T
Processes re-engineered/automated	N/A	4	4	2	0	1		4	6	
Informational reports	N/A	3	3	1	3	3		10	5	T
Outcome Measures										
% of actions in compliance with policies	N/A	N/A	99%	99%	100%	100%		99%	100%	T

Notes: The number of positions and job descriptions decreased from the first quarter due to the completion of the reorganizations of the District Clerk and County Clerk Offices.

PERSONNEL AND CIVIL SERVICE

Customer Satisfaction Survey

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Helpfulness in recruitment/filling positions	N/A	N/A	75%	N/A	N/A	N/A	N/A	80%		
Variety of training available	N/A	N/A	64%	N/A	N/A	N/A	N/A	80%		
Quality of training available	N/A	N/A	71%	N/A	N/A	N/A	N/A	80%		
Assistance w/ communication of benefits	N/A	N/A	56%	N/A	N/A	N/A	N/A	80%		
Personnel Problem Resolution	N/A	N/A	73%	N/A	N/A	N/A	N/A	80%		
Effectiveness of workplace safety issues	N/A	N/A	81%	N/A	N/A	N/A	N/A	80%		
Assistance w/ workers comp issues	N/A	N/A	95%	N/A	N/A	N/A	N/A	80%		

PERSONNEL/CIVIL SERVICE

Employee Relations/Staff Development

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Policies and procedures updated	0	8	26	5	3	3	14	25		
Telephone/office consultations	450	1,144	1,164	250	254	314	1,132	1,150		
Civil service hearings (Main & Sheriff)	24	24	11	6	6	5	22	24		
Exit interviews via mail outs	N/A	N/A	N/A	2	538	244	1,028	300		
Employees attending training sessions	N/A	1,897	1,328	343	499	454	1,750	2,000		
Number of grievances received	N/A	25	22	14	6	7	34	25		
Efficiency Measures										
% of managers/supervisors trained	N/A	40%	22%	0	26%	24%	74%	80%		
Cost of seminars per participant	N/A	\$50	\$38.75	\$11.41	\$18.00	\$11.75	\$13.23	\$40		T
Outcome Measures										
Customer satisfaction ratings/classes	N/A	4	4.57	4.5	4	4.57	4.41	4.5		T
Customer satisfaction on training effectiveness	N/A	N/A	4.55	5	4.5	4.67	4.71	5.0		T
% of employee issued resolved	N/A	N/A	88.75	99	98	98	98.25	90%		T

Notes: Focus was on employee training, manager/supervisor training will be conducted in the following quarters and expected to reach target for this measure. This increase is due to emphasis on providing data on exiting employee. Personnel has also attempted to retrieve this data on exiting employees from the Oracle System. This number has increased dramatically due to the increase in the number of seminars being offered.

PERSONNEL/CIVIL SERVICE

Employment/Recruitment Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Applications/resumes screened	14,400	26,300	31,427	8,492	10,667	10,923		41,005	27,000	
Employees hired	820	934	981	335	244	235		1,049	975	
Job fairs	10	40	44	7	9	16		48	30	
Automation enhancements	0	2	5	1	1	2		6	5	
Processes re-engineered	4	4	5	0	1	1		3	4	
Applications via job fairs	650	1,850	3,565	530	986	1,594		4,704	1,600	
Efficiency Measures										
Average cost per employee hired	\$259	\$261	\$284	\$261	\$311	\$238		\$262	\$270	T
Outcome Measures										
# of posted job vacancies	437	387	135	226	390	196		1,008	1,200	

Notes: Lower than target is better. An increase in the number applications/resumes screened is a result of listing current job opening on the Dallas County's website as well as the implementation of resume@dallascounty.org which allows job seekers the ability to mail their resumes. In addition, The Employment Division attended an higher number of job fairs/career days which facilitated an increase in the number of applications/resumes screened. To assist in creating an awareness of Dallas County's website, the Employment Division listed various website advertisements in the Dallas Morning News, which increased the "cost per employee hired" figure. A form entitled "Recruiting Source Information Form" was created in an effort to capture the various avenues by which new employees are being hired, along with an automated tracking system. With the approval of the revised Employment Hiring Policy, hiring departments provided standard operating procedures to address the various processes involved in the selection process.

PERSONNEL/CIVIL SERVICE

Risk Management

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Injury reports processed	640	584	664	181	173	154	662	600		
Claims filed	295	312	328	95	89	70	324	300		
Claim audits	N/A	448	297	75	23	84	266	350		
Safety/injury audits conducted	18	42	97	5	20	111	247	100		
Training sessions conducted	3	26	29	4	12	8	32	25		
Outcome Measures										
Average number of open claims	225	239	225	219	202	210	210	225		T
Avg. number of employees losing time	33	25	28	32	28	25	27.5	25		
Avg. number of employees on light duty	6	12	11	12	10	7	11.75	12		T
Cost of incurred claims	\$1.6 mil.	\$1.5 mil.	\$1.5 mil.	\$830,188	\$1.4mil	\$756,984	\$3.8 mil.	\$2.4 mil.		
Cost of salary continuation	N/A	\$425,000	\$486,000	\$217,062	\$57,777	\$134,809	\$544,457	\$430,000		

Notes: Claims Audits decreased due to a department vacancy. The position is now filled. Safety Audits and Inspections increased due to the continuing escalation of claims costs. Training attendance has increased due to publication of the training calendar and department notification and reminders. Cost of incurred claims for workers comp exceeded target due to increase in medical costs and a three year claims backlog that was paid in February.

PURCHASING

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requisitions Processed		14,426	12,380	4,160	3030	2808		12,806	13,000	
Purchase Orders Issued		13,110	11,336	3,387	2683	2601		11,272	12,000	
Total sealed RFP's/bids processed		300	345	55	90	71		287	350	
Annual contracts		195	191	29	58	30		147	200	
Special RFP's/bids		32	44	6	10	7		30	50	
One-time bids		73	110	20	22	34		110	120	
County auctions performed		1	1	1	0	0		1	1	T

PURCHASING

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Efficiency Measures										
Avg. days to process P.O.s against contracts			7.9	7.1	4.2	3.7	4.7	4.0		
Avg. days to process P.O.s against quotes			7.5	7.2	5.1	4.3	5.2	7.0	T	
Avg. days to process sealed bids		27	20	20.06	18.9	34*	34*	49		
Avg. days to process RFP's				44	78	45	53	120	T	
Service contracts awarded prior to expiration				66%	55%	77%	68.8%	100%		
Service contracts awarded 2 weeks prior to expiration				17%	11%	62%	38%	75%		
Goods contracts awarded prior to expiration				75%	63%	57%	63%	75%		

Notes: Data gathered on the average number of days to process a request for payment in Oracle is incorrect. Requisitions are not being entered into the system until after the bid is awarded. Process changes have been made to correct the tracking issue. * **New tracking measures used for 3rd quarter to more accurately measure actual time spent on bid.**

PURCHASING

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Complete Oracle on-line requisitioning/training										
Departments on-line by 1/31/01				48%	48%	N/A		48%	60%	
Departments on-line by 6/30/01				N/A	N/A	51%		51%	95%	
Requisitions submitted on-line by 1/31/01				83%	87%	N/A		86%	75%	T
Requisitions submitted on-line by 6/30/01				N/A	N/A	91%		91%	95%	
Revenue generated at County auction (\$1,000)		\$169	\$150	\$159	0	0		\$159	\$150	T

TAX ASSESSOR COLLECTOR

Data Processing

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY98	FY99	FY2000	FY2001				Annual Estimate	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of supplemental statements processed/mailed.	N/A	59,974	91,647	17,854	26,345	33,742		111,683	90,000	
Outcome Measures										
Number of working days between receipt of supplemental roll and mailing of statements	30	31	20.5	110	29	25		47	25	