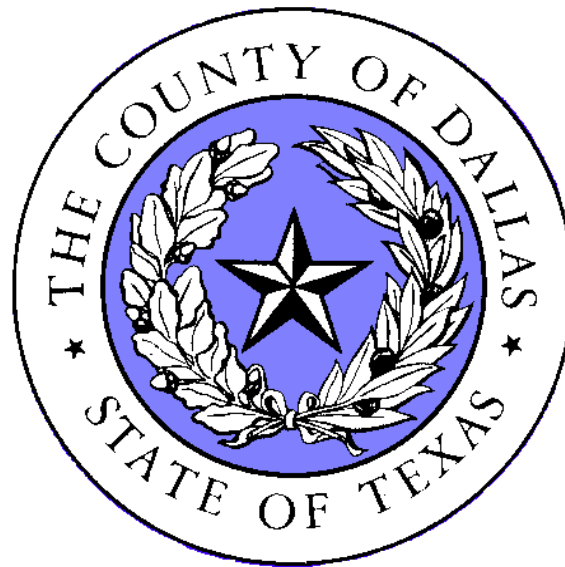


DALLAS COUNTY MANAGEMENT REPORT

VOLUME III PERFORMANCE INDICATORS

FOURTH QUARTER OF
FISCAL YEAR ENDING SEPTEMBER 30, 2002

4-2002



PREPARED BY:
DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

OVERVIEW OF CURRENT PERIOD PERFORMANCE DATA

Fourth Quarter FY2002

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

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)

In the second quarter of the fiscal year, most departments have provided their data for analysis. The following departments are still compiling information: Child Support Office Collection Efforts. The reasons for the delays in this information are discussed in detail in the narrative that follows.

Performance Summary - The Office of Budget and Evaluation reviewed all performance information and made a comparison of the 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. Table I summarizes the overall performance of departments.

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 T 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
FY2002 PERFORMANCE SUMMARY

Department/Program	Page No.	Highlights
Justice Administration		
Alternate Dispute Resolution	33	Case settlement rate and percentage of cases closed within 60 days declining.
Child Support	34	Collected \$557,200 in fees, a 62% increase from FY99. Delinquency data being submitted. FY2002 delinquency rate of 20%. Processing 96% of payments within two day mandate On-going problems with answering incoming calls timely
County Clerk	36	Continued increase in civil cases filed Slight deterioration in criminal collection rate. Decreased revenue due to lower rate and lower/fewer assessments. Index Division experiencing long average telephone call wait time.
Dallas CASA	42	First full year under new measures. Maintaining high caseload. Slight deterioration in time from removal to permanency, but still better than State/regional average.
District Attorney	44	Appellate Division has steady workload and maintaining success rates and improved amount of time needed to complete briefs. Many divisions had fewer dispositions in FY2002 than in the prior year (Child Abuse, Felony, Misdemeanor, Organized Crime, Specialized Crime).
District Clerk - Criminal Collections	57	Slight decrease in criminal collection rate but substantial increase in actual revenue collected (\$4.3 million). Continued use of extra help/overtime funds in IV-D Division. Decline in collections in Juvenile Division. Continued decline in passport activity. Generated \$255,000 in additional revenue through auditing cases.
Family Court Services	62	No increase in revenue after increase in fees and additional counselor position.
Grand Jury	63	Increase in indictment rate.

Table I

FY2002 PERFORMANCE SUMMARY

Department/Program	Page No.	Highlights
Jury Services	64	Juror yield of 19% for the fiscal year.
Law Library	65	Library able to answer 98% of questions with current collection.
Probate Courts	67	Difficulty receiving data each quarter of the fiscal year.
Public Defender	68	Increased assignments in both felony and misdemeanor courts.
Law Enforcement		
CSCD	72	Interlock supervision improved but still not to targeted level of 90% Bond forfeiture rates increased significantly in fourth quarter. Successful completion rate for post-trial release program rose to 81%, the highest level recorded.
Institute of Forensic Sciences	74	Breath Alcohol Program met all outcome measures. Crime lab saw increase in forensic biology workload. Medical Examiner's Office improved average time to complete autopsy report to 63 days.
Sheriff's Office	77	Large increase (12%) in calls received and dispatched through Communication Division. Continued increase in use of bailiff pool hours (16% from prior year). Use of overtime hours for hospital guards still high. Not able to calculate vacancy rate. No improvement in the number of GED certificates received by inmates. Increase in recidivism rate of inmates completing chemical dependency program (19.4%). Significant decline in number of inmates processed, down 18% from FY99. Increase in revenue received from weights and measures unit (\$648,600).

Table I

FY2002 PERFORMANCE SUMMARY

Department/Program	Page No.	Highlights
Sheriff's Office (continued)	77	<p>Decrease in annual print impressions. High use of overtime hours to complete reassessments and still only able to complete 51% withing 90 day mandate. Decline in number of warrants received.</p>
Health & Social Services		
Child Protective Services	93	<p>Only a slight improvement in the number of adoption agreements signed. Three of the four family based safety services units improved the percentage of children who were able to remain with their families. All four units served more children in FY2002 than in FY2001. Supplemental pay program improved tenure, turnover, and vacancy rates in Dallas County. Home study caseworker resulted in 81 children being able to be placed with relatives rather than in foster homes. Significant decline in number of REACH Clinic examinations.</p>
Health & Human Services	101	<p>Large increase in clean-up costs saved by the County for Nuisance Abatement. Decrease in revenue received through foreign travel vaccination program. Tattoo removal program not operational during part of second and third quarter due to equipment problems.</p>
Parkland Health and Hospital System	110	<p>Increase in emergency room visits and decline in COPC visits.</p>
Juvenile Department	111	<p>Electronic monitoring continues to be a cost-effective alternative to secure detention. JJAEP Truancy program ended in July 2002 with expiration of grant after no improvement in attendance rate. Letot utilization rate remains low.</p>

Table I

FY2002 PERFORMANCE SUMMARY

Department/Program	Page No.	Highlights
Juvenile Department (continued)	111	Substance Abuse Unit met targets for low continued substance abuse. Home Intervention program (least intensive) improved successful completion rate. Dallas Challenge's Truancy Enforcement Center had significantly fewer referrals due to change in DISD filing process. Expected to improve under new truancy plan. Youth Village had a decline in successful completion rate.
Community Services		
Texas Cooperative Extension	122	Decline in volunteer service hours
Elections	123	Improvement in percentage of ballots counted by 10 p.m. (95.3%).
Public Works	125	Completed 13 projects in FY2002 and 94% of projects are on schedule. Property Division made offers on 169 parcels. Completed 15 milestones associated with Loop 9 study.
Road & Bridge Districts	130	Met or exceeded most outcome targets.
Veterans Services	134	Able to answer 85% of questions without additional referral.
Management Services		
Commissioners Court Administration	136	Completed 14 major projects which is more than prior year but below targeted level.
County Auditor	137	Oracle Asset module implemented in second quarter. Achieved GFOA award for CAFR. Issued 133 management letters. Received single audit unqualified opinion.
County Treasurer	143	Weighted average interest rate was 2.5%, a significant decline from FY2001 rate of 5.6%.

Table I

FY2002 PERFORMANCE SUMMARY

Department/Program	Page No.	Highlights
Human Resources/Civil Service	144	Performed 13 major salary surveys. Decreased the average number of posted job vacancies. Increase in the average number of employees on light duty and decrease in the average number of employees losing time.
Office of Budget and Evaluation	149	DDA cost savings initiatives down from prior years. Did not meet target to project expenditures within 1%.
Office of Security and Emergency Management	150	Increase in number of security incidents reported. Decline in percentage of County building inspected and inspections completed on schedule.
Operational Services	150	Improvement in percentage of projects within original cost estimate.
Purchasing	162	Improvement in average number of days to process purchase orders against contracts and quotes. Improvement in renewing service and goods contracts prior to expiration.
Tax Office	166	Increase in number of supplemental statements processed and mailed and decrease in amount of time needed to complete process.

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

4th Quarter FY2002

Page #	Significant Achievements	Potential Problem Areas
JUSTICE ADMINISTRATION		
Alternate Dispute Resolution 33		low percentage of cases closed within 60 days and decreasing case settlement rate
Child Support 34	value of fees collected well above target, 13% increase compared to previous year	increase in calls abandoned and average call wait time
County Clerk		
Civil 36	appeal requests requiring extensions 62% below target	part time/extra help funds expended projects 20% more than target
Collections 37		assessments were 11% lower than expected
Index 38	exceeded gross revenue target by 28%	average telephone wait for abandoned calls was 327% higher than target
Real Property 39		
Trust 40		new investments 20% lower than expected
Dallas CASA 42	over 1,500 visits made to children with all children receiving at least one visit	increase in length of time between removal and return home or placement with relatives
District Attorney		
Appellate 44	met time to brief target and decreased backlog of non-capital writs	
Child Abuse 46		significant decrease in dispositions
Family Violence - Felony 48	high number of dispositions	
Felony Division 49		decrease in dispositions

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

4th Quarter FY2002

	Page #	Significant Achievements	Potential Problem Areas
District Attorney (cont.)			
Intake	50	met target for re-indictments and re-filings due to Intake error	
Organized Crime	55		fewer cases filed and lower dispositions
Specialized Crime	56	no rejected filings for second consecutive year	
District Clerk			
Criminal Collections	57	revenue collected exceeded target	collection rate 6% below target
IV-D Court support	58		higher than projected use of overtime funds
Juvenile Collections	59		collection rate and total fees collected below targets for FY2002
Passport	60	revenue per passport/photo processed exceeded target	
Trust/Collections	61	achieved both efficiency measures for year	revenue generated from special and trust funds well below target
Family Court Services	62		revenue generated from new position below target
Law Library	65	98% of questions answered without referral to other libraries	
Probate			
Court Visitors	66		data not provided
Investigations	67		data not provided

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

4th Quarter FY2002

Page #	Significant Achievements	Potential Problem Areas
Public Defender		
Felony Division 68	greater number of indigent cases assigned, as a percentage of all cases, than expected	
Misdemeanor Division 69	cost per case assigned almost 30% lower than expected	
LAW ENFORCEMENT		
Community Supervision and Corrections		
Pre-Trial Release Program 72	improvement in percentage of interlock clients supervised from prior year	upward trend in bond forfeiture rates
Post-Trial Release Program 73	met all outcome measure targets for the year	
Institute of Forensic Sciences		
Breath Alcohol Program 74	all outcome measure targets met	efficiency measures all fell below target
Crime Lab 75	FB turnaround time goal met	toxicology average turnaround time remains high
Medical Examiner 76	average days to complete autopsy report is declining with increasing caseload	
Sheriff's Office		
Communications 77	significant workload increases	9-1-1 calls received and dispatched dropped compared to previous years
Court Services 78		number of bailiff pool hours used and unused pool hours well above target

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

4th Quarter FY2002

Page #	Significant Achievements	Potential Problem Areas
Sheriff's Office (cont.)		
Criminal Investigation	79	met offenses investigated per detective efficiency measure and criminal offenses cleared outcome measure
Freeway Management	80	met efficiency measures
Hospital Guards	81	decrease in workload measures
Human Resources	82	overtime hours utilized remains high
Inmate Programs	83	average number of days from application to interview and job offer met target
Intake Division	84	vacancy rates above target
Patrol	85	increasing cost of counseling sessions and increase in recidivism for chemical dependency program
Print Shop	87	cost per inmate processed well above target and the percent of inmates identified from records well below target
Release	88	meeting efficiency measures and exceeding target for weights and measures revenue
Training	89	decrease in the number of citations issued
Warrant Execution	89	decrease in workload
		projected overtime hours significantly exceeding target with no improvement in percentage of reassessments performed within 90 days

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

4th Quarter FY2002

Page #	Significant Achievements	Potential Problem Areas
HEALTH & SOCIAL SERVICES		
Child Protective Services		
High Risk Unit 95		no targets met
Moderate Risk Unit 96	100% of children remained with their families	
MPPACT Unit 97	served 186 children and 94% were able to remain with their families	
Health & Human Services		
Detention Center Clinic 101	all three outcome measures were met	
Employee Health Services 102	health fair participation was extremely high	
Environmental Health 103	clean-up costs saved by County was \$131,000 for the fiscal year	
Foreign Travel Clinic 104	people seen meet target	annual revenue was down in the fourth quarter
Inmate Health Services 105	both outcome measure exceeded their target	
Inmate Mental Health 106	all five outcome measures met their targets	
Tattoo Removal Program 107		the number of clients served was higher during the fourth quarter, but down significantly for FY2002
Tuberculosis Program 108	individuals screened was at its highest during the fourth quarter	
Welfare Assistance 109	clients served continued to increase in the fourth quarter	

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS
 4th Quarter FY2002

	Page #	Significant Achievements	Potential Problem Areas
Juvenile Department			
Detention Center	111	no citations for non-compliance from TJPC	successful completion rate below target continued low shelter utilization rate and decline in foster care successful completion rate low successful completion rate and long average length of stay
Electronic Monitoring	112		
JJAEP Truancy Program	113	program ended July 2002	
Letot Center	114		
Substance Abuse Unit	118	supportive outpatient and home intervention programs met targets for successful completion rate	
Truancy Enforce. Center	119		
Youth Village	120		
COMMUNITY SERVICES			
Texas Coop. Ext. (Ag Ext)	122		outcome measure targets not met
Elections	123	cost per registered voter lower than target	
Public Works			
Eng. & Construction	125	94% of projects on schedule	
Property	127	high number of offers made	
Trans. & Planning	129	milestones for meeting GASB 34 requirements and Loop 9 study are high	

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

4th Quarter FY2002

Page #	Significant Achievements	Potential Problem Areas
MANAGEMENT SERVICES		
Administration	136	
County Auditor		
Financial Audit	138	received GFOA award for CAFR
Internal Audit	139	met four of five outcome measures
County Treasurer	143	met all efficiency and outcome targets
Human Resources/Civil Service		
Compensation/HRIS	144	maintaining time required to conduct a salary analysis at one day
Employee Rel./Staff Dev.	146	high volume of training sessions and hours
Employment/Recruitment	147	high volume of applications and lower average number of vacancies posted
Risk Management	148	met four of six outcome measures targets
Office of Security and Emergency Management		
Building Security	150	number of incidents increasing and number of patrols is decreasing
Fire Marshal	151	
		inspection activities in the unincorporated area remain high and exceeded target for percent of incidents investigated within 24 hours

Table II
SUMMARY OF MOST SIGNIFICANT INDICATORS

4th Quarter FY2002

Page #	Significant Achievements	Potential Problem Areas
Operational Services		
Automotive Service Center 154		no efficiency measures met
Communications 155	percentage of PBX and Key system trouble tickets cleared in 24 hours or less continues to exceed target	
Records Management 157		record requests filled from shelved boxes continues to be low
Engineering & Proj. Mngt. 158	improving percentage of projects within original estimate	
Facilities Management 159		
Purchasing 161	met all processing time targets	
Tax Assessor/Collector		
Data Processing 164	met target for time to process supplemental rolls	
Property Tax 165	99% of bankruptcy claims are filed on time and overall collection rate up six percentage points	

NARRATIVE DISCUSSION OF CURRENT PERIOD PERFORMANCE DATA

4th Quarter FY2002

JUSTICE ADMINISTRATION

Alternate Dispute Mediation (page 33)

Dispute Mediation Services received a slightly lower number of cases than expected. However, the number of parties served exceeded their target since FY99. Also, the data indicates for FY2002 there was a decrease in the percentage of cases closed within 60 days, which was primarily due to the increasing number of Dallas County Tax Appraisal District cases received. The trial dates for these types of cases are being set at least 12 months out. Therefore, Dispute Mediation Services has cases in their system with a pending status. The case settlement rate of 61% for the fiscal year did not meet the FY2002 target of 70%. The average number of percentage of active minority mediators increased slightly from 21% in FY2001 to 22% in FY2002. The client satisfaction rate remains high.

Child Support (page 34)

The Child Support Office began providing data on its collection efforts in FY2002. The delinquency rate for cases opened since the office implemented its collection program was 19.9%, a decrease from the prior year. The office collected \$557,200 in account fees for FY2002, a 13% increase from the prior year.

The Child Support Office processed 364,000 payments in FY2002. On average, the office was able to process 96% of payments within the two-day required time frame. This turnaround time would have met the target of 98% if not for a low fourth quarter figure. The office added new phone lines in FY2002 to address the issue of abandoned calls. However, there were some start-up issues that resulted in a higher than projected number of calls abandoned for the year. In addition, the average time to answer incoming calls rose in the fourth quarter and resulted in an annual average of 108 seconds.

County Clerk (page 36)

Civil Division - This is the first year this division has submitted quarterly performance measure data. This page is intended to monitor the storage of exhibits and the quantity and quality of appeals. The number of exhibits stored in the courts is meant to decrease over time, since the courts are not the best depository for exhibits. The percentage of appeal requests requiring extensions is a measure of the processing speed and accuracy of this division. The Civil Division receives a request to file an extension, and prepares paperwork to accompany that request to Austin. Should the number of requests increase over the number of requests than can be processed, we would expect to see the percentage of appeal requests requiring an extension to increase as well. Ideally, this number will decrease over time. Finally, the County Clerk wants to ensure the clerks staffing the civil courts are efficient and effective. As a result, the County Clerk and the Office of Budget and Evaluation have developed two survey questions for the five Civil Court Judges. This survey will be conducted twice a year with the results published in this report.

Collections Division - This division has historically held a collection rate of approximately 75%. Of concern for FY2002 is the potential downward trend in this rate. Traditionally, the rate decreases throughout the fiscal year. Court activity is slower during the first three months of the fiscal year,

which may explain part of this trend. This rate will be monitored closely in this report to ensure this downward trend does not continue. In FY2001 a costly problem was identified relative to individuals leaving the courthouse without visiting the collections staff, as ordered. The division implemented a number of policies in conjunction with the County Criminal Court Judges in an effort to decrease the number of “no-shows”. For FY2002, these new policies appear to have reduced the number of no-shows from 11% in FY2000 to 5.2%.

Index Division - Most of the customers served by this division expect timely help with their questions or requests for documents. As such, the County Clerk has asked that customer service measures be used to monitor this division’s service. For FY2002, this division had a goal of one minute for the average telephone call wait time for abandoned calls. For FY2002, this figure was approximately three minutes and seventeen seconds.

Real Property Division - Due to the recent lowering in the federal interest rate, the number of persons re-financing their home mortgage has increased the workload of this division. This can be seen in the increase in work from FY2001 to FY2002. In FY2001, this division imaged 433,961, while in FY2002 they imaged 524,445, roughly a 21% increase.

Trust Division - This division has experienced a sharp decline in revenue earned through the investment of earned interest. The primary reason for this has been the decline in the federal reserve rate over the past 12 months. In FY2001 the investment of earned interest brought in approximately \$321,000, while this years revenue was 50% less, or roughly \$160,000.

Vital Statistics Division - Due to changes in immigration laws in 2001, this division experienced a significant increase in marriage license applications into the third quarter of FY2001. This increase resulted in additional revenue of approximately \$55,000. These increases did not continue in FY2002, as law changes closed loopholes concerning marriage and residency status within the United States. For FY2002, this division processed 12% fewer marriage license applications when compared to FY2001.

Dallas CASA (page 42)

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. In January 2002, CASA and the Office of Budget and Evaluation presented revised performance measures aimed at providing a more accurate reflection of CASA’s value to these cases. For some measures, targets have not been established since historical data is not available. Targets for these measures will be reviewed after several quarters of data is available.

Dallas CASA ended the year with a caseload of 317 permanent managing conservatorship (PMC) cases and 84 temporary managing conservatorship (TMC) cases for a total of 401 cases. This mix of cases is slightly higher for PMC cases than CASA has targeted.

CASA's services to children are often difficult to quantify. However, for FY2002, CASA began tracking three specific areas where they believe they make a difference in the lives of children: participation in life events, sibling visitations/reunifications arranged, and relative/other appropriation placements identified. For the year, CASA has quantified 365 of these types of events that enrich the lives of children in care.

CASA also serves children by ensuring that their case moves through the legal process quickly. CASA reports on the amount of time between a child's removal from their home and some form of a permanent living arrangement. For CASA cases, the average was 6.2 weeks for a child to return home, 8.9 months for a child to be placed with relatives, and 9.3 months for a child to be placed in the permanent managing conservatorship of Child Protective Services. In addition, CASA cases took 23.5 months from the time of appointment to adoption or long-term foster care.

For comparison purposes, the average length of time for these types of cases for the region as a whole are shown below are 8.1 months (ranked second among 11 regions) for time from removal to return home and 12.2 months (ranked fourth among 11 regions) for time from removal to placement with relatives.

District Attorney (page 44)

Several divisions in the District Attorney's Office provide information on the conviction rates for trials 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 FY2002: significant non-capital litigation, post-conviction DNA litigation and expunctions in order to track workload activities that impact the division. Significant non-capital litigation workload includes open records requests, extraditions, out-of-state subpoena requests, appellate motions hearings, and bail bond matters.

The division saw an increase in the amount of post-conviction DNA litigation activities. This increase was expected due to the implementation of legislation allowing defendants to request DNA testing that was not available at the time of their conviction. This workload measure will continue to be tracked to determine if this law will cause an on-going impact to the division's workload.

The division improved on the length of time taken to respond to briefs to 53 days for the fiscal year, down from 75 days last year. The division also reduced the number of late writ responses to one. While this measure did not meet its target of zero, it is an improvement from the prior year. The division continues to have extremely high success rates for both capital and non-capital appeals and writs.

Child Abuse - The Child Abuse Division had 754 cases filed in FY2002. However, the division was only able to dispose of 499 cases, the lowest disposition level in four years. In addition, the division had the fewest number of jury trials since FY99.

Child Welfare - A total of 1,071 child welfare cases were filed in FY2002, more than any previous year. Three new positions were included in the FY2002 budget to address this growing caseload. With these additional resources, the division has been able to increase the number of dispositions to 993.

Family Violence - The Felony Family Violence Division had 1,684 dispositions in FY2002. The FY2002 target for this measure was established assuming dispositions remained at the level of the first, second, and third quarters of FY2001, since an extraordinary number of cases were disposed

in the fourth quarter. The conviction rates for trials before the court fell significantly in the third and fourth quarter, resulting in an annual average of 34%, the lowest level recorded since regular reporting of these statistics began.

Felony - A total of 20,729 felony cases were filed in FY2002, slightly higher than the amount in FY2001. However, dispositions fell by 6% to 18,013 from 19,248.

The District Attorney's Office uses this division to report activities related to death penalty cases. The workload measure "capital murder cases filed" includes charges of attempted capital murder.

Intake - The Intake Division received 65,742 cases in FY2002. This statistic does not reflect the total number of cases presented for acceptance to the Intake Division. It only includes the total number of cases actually accepted by the division. FY2001 data for three workload and related efficiency measures (re-submissions, conferences, and phone consultations/correspondence) only represents two quarters of data and FY2002 targets account for this partial year of data collection.

FY2002 was the first complete year the division reported on the outcome measures related to re-indictments and cases re-filed due to intake error. Only 42 cases were re-filed due to an error by the division and only 17 instances of re-indictment were recorded because of an error by the division.

Juvenile Delinquency - The number of juvenile delinquency cases filed in FY2002 was 6,909, significantly lower than the prior three years. However, the division disposed of essentially the same number of cases (3,647) as in previous years, which should reduce the backlog of cases in the Juvenile District Courts.

Misdemeanor - Misdemeanor case filings were 45,598 in FY2002, an average of 25% below each of the last three years. The division disposed of 66,917 cases and 6,700 revocations during the year. The conviction rate for jury trials was 52% for FY2002.

Organized Crime - Case filings were 1,694 for FY2002, lower than previous years. In addition, dispositions were 1,883 for the year. The second quarter data for this division reflects a decrease in activity due to the on-going evaluation of drug cases. Many of these cases are still in the Grand Jury stage pending results of lab tests to verify drug presence and quantity. This issue has also impacted the jury trial conviction rate.

Specialized Crime - This division had 332 cases filed in FY2002, comparable to previous years. The number of dispositions was slightly lower at 319. For the second straight year, the division was able to complete the year without any filings being rejected.

District Clerk (page 57)

Criminal Collections - This division has experienced a significant increase in workload through the second quarter of FY2002. Fees assessed and cases seen were 23% and 27% higher, respectively, than expected. As a result of new initiatives designed to collect outstanding debts from persons incarcerated, the District Clerk has begun contacting persons prior to their release. This increase in the number of persons being collected from has increased the amount of revenue expected to be collected above earlier estimates.

IV-D Court Support - This division has seen significant increases in workload over the past three years. As a result, this division received two clerk positions through the FY2002 budget process. The addition of these clerks was expected to reduce the need to expend overtime/extra-help funds. During discussions of FY2002 targets, the District Clerk agreed to the target of \$12,000 in overtime/extra-help funds expended for the year. During FY2002, this division expended over \$25,000, more than double the established target.

Juvenile Collections - While fees assessed by the courts appear to be increasing, this division has seen a slight decline in its collection rate. The rate in FY2002 fell 10% below the department established target. As a result, total fees collected were 6% under the target.

Passport Division - In FY2002, this division experienced Workload Measures higher than anticipated, but still lower than previous years. Much of this decrease can be attributed to the opening of a passport office in Collin County. Prior to this facility, residents of Collin County came to the District Clerk's passport office. In addition, foreign travel has declined overall. However, in the revenue per passport/photo processed exceeding the target by \$0.89, or roughly 7%.

Trust/Collections Division - One billing position was added during the FY2002 budget process to handle the billing of attorney general fees, that stemmed from IV-D Court cases. During FY2002, this division succeeded in reaching the goals for both of their Efficiency Measures, and four out of five of their Outcome Measures.

Family Court Services (page 62)

Family Court Services has exceeded their goal for the number of contested studies performed by the department and number of mediations. In other performance measures, the department failed to reach their targets for the number of adoption studies and emergency studies performed. Also, the counselor caseload and the average number of days to complete contested studies remain higher than desired.

Both the number of emergency studies and the revenue received from emergency studies came up just short of meeting the target numbers. The new revenue measure added to monitor the additional \$50 fee per study performed fell below the target to meet the goal. The fees are generated at the time the courts order the studies.

Grand Jury (page 63)

The Grand Jury received 23,079 cases in FY2002 and heard 22,224 cases (96%). 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 64)

In FY2002, 115,250 jurors appeared for jury duty. Some improvement was made in the number of standby jurors called. For FY2001, a total of 10,113 standby jurors had to be told to report, the highest figure recorded. While the number of standby jurors was still high in FY2002 (7,119) the downward trend is positive. The measure juror yield was added for FY2002 since it is important data when reviewing the County's total jury program.

Law Library (page 65)

The Law Library averaged 1,109 reference questions per month for FY2002. Ninety-eight percent of these questions were answered without referral to an outside library.

Probate Court (page 66 and 67)

Court Visitor Program - Third and fourth quarter data has not been provided for this program.

Investigators - Third and fourth quarter data has not been provided for this program.

Public Defender (page 68 and 69)

Felony Courts - For FY2002, the number of cases assigned to the Public Defender, and the percentage of indigent cases assigned were higher than projected. The most likely cause of these increases was the January 2002 implementation of Senate Bill 7. This bill established standards for the timely appointment of counsel, among other requirements, which is most likely affecting the increase in workload given to the Public Defender. In addition, a change in the method of determining cost per case, makes the FY2002 data uncomparable to previous year's data.

Misdemeanor Courts - Similar to the felony courts, the number of cases assigned to the Public Defender has increased compared to previous years. In FY2001, these courts assigned 11,976 cases to the Public Defenders' Office, compared to 14,803 assigned in FY2002, an increase of 23%. The main reason for this increase in the misdemeanor courts, is the current policy of the County Criminal Court judges to provide an indigent attorney to any defendant that requests one. As the total number of indigent cases increases, so will the number of these cases assigned to the Public Defender. In addition, a change in the method of determining cost per case, makes the FY2002 data uncomparable to previous year's data.

LAW ENFORCEMENT

Community Supervision and Corrections (page 72)

Pre-Trial Release - The number of pre-trial bonds written is at its lowest in the fourth quarter and a 39% decline from its peak of 1,248 bonds written in the second quarter. The decrease has direct impact on bond forfeiture rates which have significantly increased as a result.

A position was added in the second quarter of FY2001 to improve the percentage of interlock clients supervised and has continued to have an impact on this indicator until the fourth quarter when one of the interlock technician was on maternity leave and the "percent of clients supervised" went down 11.35 percentage points together with the decrease in "Interlock clients supervised."

Post-Trial Release – The “successful completion rate” in the fourth quarter is slightly lower than last quarter, however for the year, it significantly exceeded target by six percentage points.

Institute of Forensic Sciences (page 74)

Breath Alcohol Program - The Breath Alcohol Program reviewed 6,489 subject tests in FY2002, below the level for FY2001 and the targeted amount of 7,500. The program did achieve 100% attendance in court, 94% attendance in ALR hearings, and 98% attainment of instrument service goals.

Criminal Investigation Laboratory - Two out of three workload measures met FY2002 targets as did two of three efficiency measures. For the fourth quarter in a row, Toxicology Average Turnaround Time continues to be at least six days higher than the FY2002 goal and FY2001 average of 20 days.

Medical Examiner - The Medical Examiner’s Office conducted a total of 3,429 autopsies. The office has improved on the average number of days to complete an autopsy report. The FY2002 average was 58.5 days, the fastest time reported. However, the figure of 43 days for the fourth quarter only represents 47% of the cases handled during that time. The remaining cases are pending and the total will be adjusted in the next quarterly report. These figures are adjusted each quarter as pending cases are completed.

Sheriff’s Office (page 77)

Communications - Calls received and dispatched continue to increase from prior years. The Communications Division exceeded their FY2002 target for the number of *calls received and dispatched*.

Court Services - Jurors handled and inmates handled are below the FY2002 target. The *cost per inmate handled* is higher than the FY2002 target. The *cost per arrest* in court is higher than the 2002 target. In addition, the bailiff pool hours exceed the FY2002 target.

Criminal Investigation - The number of *criminal offenses cleared* for FY2002 exceeded its target.

Freeway Management - The FY2002 total for the *percent of vehicles exceeding posted speed* and *average time to clear an accident* exceeded their targets.

Hospital Guards - The Hospital Guards performance measures have been added to the management report for the FY2002 second quarter. With the introduction of these new measures, only data for the last three quarters are available.

Human Resources - The Human Resources Division exceeded its FY2002 workload measure for the *number of preliminary interviews*. The Division also met their target for the *average number of days from application to interview* and *average number of days from application to job offer*. Data for the *vacancy rate for DSOs* and the *vacancy rate for the entire department* is not available for FY2000, FY2001 and FY2002. The rates were calculated incorrectly and the Human Resources Division is working to correct the problem. However, they were not able to provide accurate vacancy rates for FY2002.

Inmate Programs - The *cost per hour of group counseling* and the *cost per hour of independent chemical dependent counseling* exceeded the cost established in the FY2002 targets. *Recidivism in the chemical dependency program* exceeded its FY2002 performance measure as well.

Intake - The Intake Division did not meet any of the FY2002 targets.

Patrol - The number of *citations issued* and *arrests* are less than the FY2002 target. The *average response time to 911 calls* is well below the target of eight minutes, which resulted in the Patrol Division exceeding their performance measure.

Physical Evidence - The Physical Evidence Division has increased the number of *investigations* for FY2002. Physical Evidence did not meet any of their targets.

Print Shop - The number of *trustee hours used* greatly exceeded the FY2002 target. In addition, the projection for the number of *job orders completed within seven days* exceeded the FY2002 target.

Release - The Release Division experienced a decrease in the *percentage of reassessments performed within the 90 day mandate*. The reason behind the decline is due to an increase in the number of vacant positions. As a result, *overtime hours utilized for reassessment* are projected to greatly exceed the FY2002 target. However, the Release Division is exceeding their target set for the *average number of days between reassessments* due to their increased use of overtime.

Training - The Training Division met their efficiency measure targets and the *graduate rate for Deputies*.

Warrant Execution - The Warrant Execution Division has significantly improved and exceeded the following targets: *felony warrants executed/squad, total warrants executed/squad, felony warrants executed and percent of felony warrants executed*.

HEALTH & SOCIAL SERVICES

Child Protective Services (page 93)

The cost per child served calculation presented as an efficiency measure for the various units represents the total cost of the program. This cost is shared by the County (58%) and the federal government (42%) through the Title IV-E program. The family-based safety services units have provided their caseload data for FY2002, however, the units are still calculating their FY2001 recidivism rates. The results of this recidivism study will be reported as soon as they are available.

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. The unit was able to identify homes and have adoption agreements signed for 32 children in FY2001.

Activity increased in FY2002 and the unit had adoption agreements signed for 42 children. The length of time from case assignment to adoption agreement has impacted in the second and fourth quarter by four cases that were a part of the original number of cases assigned to the unit finally finding permanency. The unit is attempting to identify children who are not ready for adoption or who may be better suited for long-term care. These cases will be returned to other units so that the Adoption Unit can focus on finding, permanent adoptive homes.

Family-Based Safety Services Unit - This unit served 165 children in FY2002 and was able to keep 85% of the children with their families. This percentage is slightly lower than targeted, but consistent with prior years. The cost of these services was \$3,500 per child for the fiscal year.

High Risk Unit - This unit began in FY2000. This unit experienced a caseworker vacancy in the second and third quarter than limited the number of new cases that could be assigned. The unit was able to maintain 76% of the 137 children it served with their families. This level fell short of the target of 90%.

Moderate Risk Unit - Historically, this unit has had spikes of activity in various quarters. This unit also experienced vacancies in the second and third quarter that limited the number of new cases that could be assigned. However, the unit did serve 281 children during the year and was able to maintain 100% of the children it served in their homes with their families. The cost of these services was \$1,900 per child for the fiscal year.

MPPACT Unit - This unit served 186 children in FY2002, higher than the previous three years. Even with this higher workload, the unit was able to maintain 94% of the children with their families. This level of performance meets the unit's target of 93% and represents the highest percentage achieved to date. The cost of these services was \$2,400 per child for the fiscal year.

Supplement Pay Program - In the FY2002 budget, Commissioners Court approved a supplement pay program for Dallas County CPS caseworker who reach their 1- and 3-year anniversary dates. A total of 108 3 year payments and 183 one year payments were made. The agency experienced a low 6% vacancy rate and saw improvement in both turnover and tenure for front line caseworkers.

Home Study Caseworker - A home study caseworker position was added in the FY2002 budget to focus on completing home studies of relatives to expedite these placements. CPS was not able to fill this position until February 2002 and the position did not begin accepting cases until March 2002. Data for this first month is included in the third quarter data.

The caseworker position is a full-time position but the work is currently being performed by two part-time employees. A total of 71 home studies were completed with 52 being approved (73%). Because of these studies, 81 children were able to be placed with relatives instead of being placed in foster homes. Since the position did not begin receiving cases until March 2002, the outcome targets, which were based on the position beginning in December 2001, were not met.

REACH Clinic - The REACH Clinic performed 2,394 examinations in FY2002. The clinic staff also prepared 89 affidavits for court hearings.

Health & Human Services (page 101)

Detention Center Clinic - The clinic saw 3,949 youth at sick call in FY2002, nearly 600 more than expected. This is higher than the previous year, but still less than FY99 and FY2000 totals. Placement physicals performed was nearly 50% more in FY2002 as compared to FY2001. The clinic had to transport four youth to local hospitals in the fourth quarter for a total of 16 for the fiscal year.

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. Its outreach component is seen through the *number of attendees at health fairs*. In the fourth quarter of FY2002, 40 employees attended a health screening and/or fair. This provides a fiscal year total of 1,277. The *number of prescriptions dispensed* continues to be high, nearly 75% over the target.

Environmental Health - The division received 148 complaints in the fourth quarter of FY2002. Ninety-eight percent of the complaints were resolved. The division issued 35 citations and had a 98% conviction rate. *Clean up cost savings* is greater than FY2001 and the established target set in FY2002.

Foreign Travel Vaccination Clinic - The clinic saw 4,452 people and administered 4,555 doses of vaccination in the fourth quarter. As doses administered were nearly 10,000 less than FY2001 and the FY2002 target, the annual revenue received was about \$250,000 less than the FY2001 revenue total.

Inmate Health Services - A total of 42,769 physician requests and 82,694 inmates at sick call were made in the fourth quarter of FY2002. Both of these figures exceed FY2001 actuals and FY2002 targets.

Inmate Mental Health - The number of inmates with psychiatric services increased from the third quarter of FY2002, and exceeded FY2001 totals and the FY2002 target. The division conducted 3,249 individual counseling sessions with case management staff, and met, exactly, the FY2002 target. The number of inmates interviewed within 24 hours of intake for psychiatric evaluation and number of inmates released with community appointments met FY2002 targets.

Tattoo Removal Program - The Tattoo Removal Program laser machine was inoperable for the majority of the second and third quarter. During the fourth quarter, there was 82 clients served. This resulted in total revenue of \$4,190. The lack of the equipment in the second and third quarter caused the program to not meet their clients served and total revenue received targets.

Tuberculosis Program - Individuals screened during the fourth quarter was the highest of any given FY2002 quarter. The FY2002 total was over 3,500 more than FY2001. All FY2002 outcome measures were met.

Welfare Assistance - The welfare program served 3,682 clients in the fourth quarter of FY2002 and provided 5,176 service units. Clients served totaled 12,702 for the fiscal year, but were nearly 2,000 less than FY2001.

Parkland Health and Hospital System (page 110)

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. In FY2002, the hospital saw 42,046 adult admissions, 15,910 deliveries, 470,499 outpatient admissions at the specialty clinics, and 363,294 admissions at the COPC clinics. An alarming trend is the high number of emergency room visits in FY2002, up to 142,536 from 114,511 the year before. The measure *days cash on hand* is for informational purpose only since it fluctuates based on tax receipts. No attempt is made to quantify a target for this measure.

Juvenile Department (page 111)

The Juvenile Department continues to provide performance measure data on several programs in FY2002.

Detention Center - The average daily population for the detention center in FY2002 was 222. The average cost per day increased due to the addition of 10 detention officers in the FY2002 budget to meet TJPC's stricter interpretation of capacity and staff ratios. However, the department actively worked with TJPC and the TJPC Board adopted changes to the ratios and definitions that resulted in the deletion of these positions for FY2003. The detention center did see an increase in the number of serious incidents in FY2002, up to 194 from 148 in FY2001.

Electronic Monitoring - Electronic monitoring continues to be a cost-effective alternative to secure detention. An average of 108 youth were monitored each day at a daily cost of \$5.34. The successful completion rate for the year was 70%, which fell below the targeted level of 80%.

JJAEP Truancy Program - This program ended on July 31, 2002 with the expiration of the grant. No activities were performed in July due to the summer session. The department chose not to request continued funding from the County. The three probation officers in this program were transferred to other vacant positions within the department.

Letot Center -Letot Center provides performance measures for several service areas; foster care, intake, non-residential services, and residential services. In general, volume/caseload measures are projected to be similar to figures for FY2001. Letot's foster care program experienced a dramatic drop in the fourth quarter, down to 20%. Letot collected \$60,400 in reimbursements from the Title IV-E and Medicaid program to offset the cost of foster care. The low shelter utilization rate continues to be a concern, since this represents unused bed space.

Substance Abuse Unit - The Substance Abuse Unit was the subject of a performance forum in FY2001 to discuss the low successful completion rates of the various programs. During that briefing, the department presented several additional measures that could be used to demonstrate the effectiveness of the program. The successful completion rate includes discharges for attendance violations, new offenses, and moving out of the County. These reasons do not indicate whether or not the program has impacted continued substance abuse. The department is now providing information on the number of unsuccessful discharges as a result of continued substance abuse. At that time, the department also presented information showing that the State's target for successful completion rates for day treatment programs was 35%.

The home intervention program (the least intense of the three programs operated by the unit) also included measures to indicate the effectiveness of the program. Home intervention works to improve GAF (Global Assessment of Functioning Scale) scores. The goal is to increase these scores. The program also promotes avoiding new contact with law enforcement officials.

The day treatment program continues to have a low successful completion rate, although it is comparable with rates from programs in other counties. The program was able to maintain the percentage of youth with continued substance abuse usage below the targeted level of 25%. The supportive outpatient improved its annual successful completion rate to 66%, the highest rate yet recorded. This program was also able to maintain the percentage of youth with continued substance abuse usage below the targeted level of 10%. GAF scores in the home intervention program fell slightly in the fourth quarter, causing the measure to fall below the targeted amount. Only 4% of the youth had contact with law enforcement while participating in the program.

These results were achieved during a time when the unit made substantial transitions from one location to another as the on-going viability of operating from the Harry Hines location continues to be evaluated.

Truancy Enforcement Center - Dallas Challenge provides data for its Truancy Enforcement Center. The program had 879 referrals in FY2002, a decrease from prior years. The primary reason for this decline is the delay by DISD in starting to file truancy cases. It is expected that this trend will reverse now that the new truancy initiative is underway.

Youth Village - The Youth Village served 200 youth in FY2002. The Youth Village only had a successful completion rate of 62% for the year, the lowest rate ever recorded. This is a disturbing trend given the longer length of stay in the program. However, the program did have a successful completion rate of 81% in the fourth quarter.

COMMUNITY SERVICES

Agricultural Extension Service (page 122)

For the fourth quarter of FY2002, the outcome measures “number of volunteer service hours”, “percentage of volunteers completing training and/or re-certification”, and “percentage of students indicating an increase in knowledge/skills” are significantly lower than target. The efficiency measure “cost per student taught by staff” is better than target.

Elections Department (page 123)

Administration - The measure “% of ballots counted by 10 p.m.” year end outcome measure is short of target this year although it met target for the fourth quarter.

Voter Registration - For FY2002, this program is projected to meet its efficiency measure.

Public Works (page 125)

Engineering and Construction Division - The number of projects in pre-design either met FY2002 targets or nearly met targets. Two of three projects in Right of Way acquisition met their FY2002 targets. Ninety-four percent (94%) of projects are on schedule.

Property Division - The majority of outcome measures met their annual targets.

Transportation and Planning Division - Three of the four outcome measures met their target, with the one that did not was short by 1%.

Road and Bridge District 1 (page 130)

Road and Bridge District 1 met most of its outcome measures.

Road and Bridge District 2 (page 131)

Road and Bridge District 2 met most of its outcome measures.

Road and Bridge District 3 (page 132)

Road and Bridge District 3 met most of its outcome measures.

Road and Bridge District 4 (page 133)

Road and Bridge District 4 met most of its outcome measures.

Veterans Services (page 134)

The Veterans' Service Department "Claim approval ratio" for FY2002 is slightly below target. All other performance measures are at target or better.

MANAGEMENT SERVICES

Commissioners Court Administration (page 136)

The Commissioners Court Administration "operational cost reductions" efficiency measure is projected to be below target for the year. All other performance measures are at target or better.

County Auditor (page 137)

Accounting Systems - For FY2002, this division met only one of its efficiency and outcome measures. "Kronos historical edits" more than double its established target-a lower than target number is ideal for this indicator. Three new work output measures and two outcome measures were added in the fourth quarter.

Financial Audit - For FY2002, this division met three of its four efficiency and outcome measures.

Internal Audit - For FY2002, this division met most of its outcome measures.

Payables Audit - For FY2002, this division met 1 of 3 of its efficiency measures.

Payroll Audit - The outcome measures "number of off-cycle checks" and "number of overpayments" are significantly above their targeted amounts.

County Treasurer (page 143)

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

Human Resources/Civil Service (page 144)

Compensation/HRIS Division - For FY2002, this division met most of its efficiency and outcome measures.

Employee Relations/Staff Development - For FY2002, this division operated within or near most of its efficiency and outcome measures.

Employment/Recruitment Division - For FY2002, this division operated within or near most of its efficiency and outcome measures.

Risk Management - For FY2002, this division met most of its efficiency and outcome measures.

Office of Budget and Evaluation (page 149)

The Office of Budget and Evaluation assisted with federal reimbursement initiatives that resulted in \$6.3 million in revenue to the County in FY2002. A total of \$82,400 in DDA cost saving initiatives in were identified in FY2002, well below the target and lower than previous years. The department estimated total expenditures at mid-year within 1.7%, above the targeted amount of 1%.

Office of Security and Emergency Management (page 150)

Fire Marshal's Office - Incident investigations declined in FY2002. The percentage of county buildings inspected was 80%. Two outcome measures were met: *percentage of incidents investigated within 24 hours* and *percent of fire extinguishers inspected*.

Fire and Rescue - The *cost per call* is higher than FY2001 and the FY2002 target. Three of four outcome measures met the target response time.

Local Emergency Planning Committee (LEPC) - *Public contacts* fell short of the FY2002 target. The cost per public contact remained lower than the FY2001 total and the FY2002 target.

Operational Services (page 154)

Automotive Service Center - There were 1,136 vehicle service visits to the center in the fourth quarter of FY2002, providing a total of 3,907 for the fiscal year. 142 service activities per technician were completed, providing an average of 121 for each quarter of FY2002. On average, vehicles required 3.2 hours of service time during FY2002, compared to 3.08 in FY2001.

Communications & Central Services - During the fourth quarter 98% percent of PBX and key telephone system trouble tickets were cleared within 24 hours. When a department requests a move, add, or change, 98% are completed with 30 days.

Records Management - The Records Center processed 11,844 requests for documents during the fourth quarter of FY2002 and totaled 45,274 for FY2002. This did not meet the FY2002 target of 50,000. 99% of those requests were filled within 24 hours, meeting the outcome target. Records Management also received 4,109 new boxes during the fourth quarter, providing a FY2002 total of 13,117. This total is nearly 900 less than the FY2002 target.

Engineering and Project Management - The % of projects within original estimate was at 77% for the fourth quarter, nearly 20% higher than the previous quarter.

Facilities Management - Facilities Management completed 44,206 work orders during the fourth quarter, providing an annual total of 164,679. The FY2002 total is nearly 10% higher than the FY01 total of 148,931. The department continues to provide maintenance at a lower cost per square foot \$3.62 than the private sector price per square foot of \$4.97.

Purchasing (page 161)

The Purchasing Department met several of its efficiency measures for FY2002. The *average number of days to process purchase orders against a contract*, the *average number of days to process purchase orders against quotes*, the *average number of days to process sealed bids* and the *average number of days to process requests for proposals* are well below the FY2002 target. The Purchasing Department is showing a significant improvement over their performance measures from FY2001. In addition, the Purchasing Department has improved the percentage of contracts awarded prior to expiration from FY2001.

Tax Assessor/Collector (page 164)

Data Processing - The efficiency measure “Number of working days between receipt of supplemental roll and mailing of statements” at 18.8 days is better than the target of 25 days.

Property Tax - The second quarter is the first time property tax performance measures have been reported. These measures were added after significant new staff resources were approved in the FY2002 budget. Except for “% bankruptcy claims filed on time”, targets were not set for this year because of the unavailability of historical data. However, by year end, most of the efficiency and outcome measures showed improvements from the first quarter. The “overall Collection Rate - All entities” showed a six percentage point increase from last year.

JUSTICE ADMINISTRATION

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ALTERNATE DISPUTE RESOLUTION

Dispute Mediation Services, Inc.

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases received	1,738	2,385	2,335	592	548	658	673	2,471	2,500	
Parties served	7,130	7,155	7,005	1,776	1,644	1,974	2,019	7,413	7,200	
Efficiency Measures										
% of cases closed within 60 days	69%	62%	50%	51%	41%	36%	43%	43%	65%	
Outcome Measures										
% of active minority mediators	20%	17%	21%	24%	21%	21%	20%	22%	25%	
Case settlement rate	71%	68%	64%	61%	64%	56%	62%	61%	70%	
Client satisfaction rate	94%	93%	95%	96%	94%	94%	92%	94%	95%	

CHILD SUPPORT PAYMENTS

Collections

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New accounts	3,703	3,783	3,409	799	679	672	663	2,813	3,400	
Outcome Measures										
Delinquency rate		48%	24%	25.6%	19.6%	14.3%	20.4%	19.9%		
New Delinquent accounts contacted				208	138	98	140	584		
New Fees received from accounts contacted				\$1,568	\$2,195	\$1,408	\$2,822	\$7,993		
Responses received from accounts contacted										
Total value of fees collected	\$344,400	\$397,059	\$494,619	\$126,360	\$113,384	\$174,690	\$142,815	\$557,248	\$530,000	T

Notes: The first quarter that Delinquency data was completed. A rate will be determined as part of the departments' FY2003 Performance Measures.

CHILD SUPPORT PAYMENTS

Payment Processing

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Payments processed	416,826	426,586	401,341	97,000	92,100	91,784	83,202	364,086	414,000	
Calls answered	34,984	46,786	49,699	14,323	12,245	12,275	12,471	51,314	44,000	
Efficiency Measures										
Cost per payment processed	\$1.65	\$1.72	\$1.80	\$1.76	\$1.96	\$1.88	\$2.95	\$2.12	\$1.76	
Outcome Measures										
% of payments processed within 2 days	75.5%	81%	98%	93%	99.7%	99.7%	91.83%	96%	98%	
Calls abandoned		15,470	14,063	5,381	5,709	4,922	5,857	21,869	13,200	
Average time to answer incoming telephone calls (in seconds)	327	102	84	84	119	101	128	108	80	

Note: 256th Family District Court is now using Family Support Assurance Corporation for all new orders, not the Child Support Office. Also, the office added new phones lines, which were improperly being used by staff creating an increase in abandon calls. The problem was corrected in July 2002.

COUNTY CLERK

Civil Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases filed	14,167	14,350	14,425	3,877	4,090	3,935	3,878	15,780	14,750	
Appeals filed	165	216	248	51	40	54	26	171	325	
New exhibits to be stored	N/A	N/A	N/A	20	60	N/A	100	180	100	
Outcome Measures										
Exhibits stored in courts	N/A	N/A	400	420	N/A	3,432*	3,532	3,532	350	
% of appeal requests requiring extensions	N/A	N/A	36%	20%	20%	16%	42%	25%	40%	T
Part-time/Overtime/Extra Help expended	N/A	N/A	\$78,200	\$21,754	\$22,359	\$15,746	\$23,552	\$83,411	\$70,000	
Survey outcome on completeness of case files (1=Very Incomplete, 5=Very Complete)	N/A	N/A	N/A	N/A	3.5	N/A	N/A	4	5	
Survey outcome on timeliness of pulling dockets and file (1=Very Untimely, 5=Very Timely)	N/A	N/A	N/A	N/A	4.5	N/A	N/A	4.5	5	

Note: Following a manual count of all exhibits, the number increased greatly. Future targets will be based on the manual figures seen for Q3-FY2002.

COUNTY CLERK

Collections Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002					FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
Workload Measures										
Fines and fees assessed by the courts (millions)	\$23.08	\$23.11	\$23.11	\$5.08	\$5.18	\$5.24	\$5.02	\$20.5	\$23	
Cases seen for collection	22,954	15,130	15,852	3,697	3,667	3,510	3,283	14,157	16,000	
Outcome Measures										
Percentage of persons told to report to Collections but do not (“no- shows”)	N/A	11%	5.6%	5.2%	4.7%	4.7%	6.0%	5.2%	5%	
Notices sent	66,696	57,886	50,305	11,737	10,737	10,134	10,891	43,499	52,000	
Total revenue (millions)	\$13.33	\$12.73	\$13.35	\$3.0	\$3.02	\$2.89	\$2.66	\$11.57	\$13.25	
Collection rate	74%	73%	73.5%	71%	71%	72%	72%	72%	75%	

COUNTY CLERK

Index Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002					FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
Workload Measures										
Number of receipts for copies	15,222	14,488	15,537	4,008	4,513	4,566	4,808	17,895	15,500	
Outcome Measures										
Gross revenue receivedGrossGr	\$297,400	\$306,504	\$309,882	\$96,977	\$95,255	\$97,002	\$109,5523	\$398,756	\$310,000	T
Average telephone call wait time for calls abandoned (minutes)	4.43	1.6	1.7	3.2	3.2	2.39	4.3	3.27	1.0	
Average in-person wait time (minutes)	19	13	9.5	9	N/A	N/A	9	9	9	T

COUNTY CLERK

Real Property Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Documents imaged	436,005	433,937	433,961	124,505	131,115	137,257	131,568	524,445	450,000	
Outcome Measures										
Average length of time to record document (days)	6	5	5	5	5	5	6.5	5.4	5	

COUNTY CLERK

Trust Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of new investments from registry fund	454	463	375	84	84	64	86	318	400	
Number of accounts maintained	2,120	2,330	2,416	2,506	2,544	2,520	2,540	2,528	2,525	
Outcome Measures										
Avg. length of time for investing funds after entering court order (days)	4.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3	
Earned interest from investment of registry fund	\$70,067	\$57,470	\$69,525	\$12,348	\$17,111	\$13,592	\$14,219	\$57,270	\$70,000	
Earned interest from investment of cash in holding account	\$299,354	\$281,588	\$252,327	\$30,515	\$23,421	\$18,184	\$29,824	\$101,945	\$110,000	

DALLAS COUNTY FY2002 PERFORMANCE MEASURES

COUNTY CLERK

Vital Statistics Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Birth certificates issued	20,901	21,675	22,963	4,575	5,681	6,276	6,908	23,440	22,500	
Death certificate requests (receipts)	3,564	3,933	4,361	1,065	1,282	1,079	1,130	4,556	4,500	
Marriage license/ application customers	7,006	7,027	9,100	1,753	2,010	2,057	2,156	7,976	7,000	
Marriage licenses issued downtown	10,202	10,258	11,618	2,354	2,512	2,849	2,572	10,287	10,500	
Outcome Measures										
Total Revenue	\$475,511	\$481,713	\$538,317	\$114,756	\$130,284	\$135,073	\$137,697	\$517,810	\$500,000	T

DALLAS CASA

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
PMC/TMC caseload (end of quarter)			289/61	288/70	305/58	303/53	317/84	317/84	276/74	
PMC/TMC new cases assigned			32/62	8/26	25/15	1/16	21/26	55/83	35/75	
Outcome Measures										
Visits to children			1,436	400	341	419	417	1,577	1,450	T
Each child visited at least twice during year			N/A	N/A	N/A	N/A	Yes	Yes	Yes	T
Hearings/staffings attended			857	428	596	460	535	2,019	860	T
Participation in life events			N/A	50	33	39	39	161	TBD	
Sibling visitations/reunifications arranged			N/A	44	16	37	27	124	TBD	
Relative/other appropriate placements identified			N/A	24	15	20	21	80	TBD	

DALLAS CASA (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Average length of time between removal (TMC cases):										
and return home (weeks)			5	4.42	5.83	6.55	7.97	6.2	5	
and PMC to relatives (months)			7.5	7.95	8.20	8.86	10.68	8.9	7.5	
and PMC to CPS (months)			N/A	11.22	8.23	7.70	10.21	9.3	TBD	
Average length of time from case appointment to consummation and adoption/long-term foster care (months) in PMC cases			N/A	23.29	29.69	20.31	20.6	23.5	TBD	

Notes: Dallas CASA presented revised performance measures at the January 8, 2002 performance forum. At that time, it was decided that measures that did not have historical data would not have a target at this time. Data collected in the first two quarters of the fiscal year will be used to establish targets. The measure concerning children being visited twice each year will be reported on only in the fourth quarter. CASA did not have any adoptions consummated during the first or second quarter. Therefore, the data for this measure is reported as 0.

DISTRICT ATTORNEY

Appellate Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Appeals filed (capital)	4	7	6	1	0	1	2	4	6	
Appeals filed (non-capital)	992	1,048	958	232	264	260	267	1,023	1,000	
Response briefs filed (capital)	3	7	6	1	1	1	0	3	6	
Response briefs filed (non-capital)	1,199	948	799	210	227	192	221	850	900	
Writs filed (capital)	4	5	6	3	0	1	2	6	6	
Writs filed (non-capital)	875	1,133	866	235	268	305	263	1,071	900	
Responses to capital writs	7	6	8	1	1	3	0	5	6	
Responses to non-capital writs	230	1,013	885	227	245	300	250	1,022	875	
Findings on capital writs	4	6	8	1	0	0	2	3	6	
Significant capital litigation	5	14	14	5	4	1	8	18	8	
Significant non-capital activities	N/A	N/A	63	65	122	76	84	347	20	

DISTRICT ATTORNEY

Appellate Division (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Expunctions	N/A	N/A	N/A	217	178	231	224	850	900	
Post-conviction DNA litigation	N/A	N/A	50	43	25	48	19	135	75	
Outcome Measures										
Time to brief (days)	155	83	75	68	55	38	51	53	78	T
Late writ responses	N/A	11	34	0	0	0	1	1	0	
Success rate for capital appeals	100%	100%	100%	80%	100%	100%	100%	95%	100%	
Success rate for non-capital appeals	97%	96%	96%	98%	94%	98%	97%	96%	96%	T
Backlog of non-capital appeals	264	157	118	91	81	107	95	95	100	T
Success rate for capital writs	100%	100%	100%	100%	N/A	100%	100%	100%	100%	T
Success rate for non-capital writs	97%	97%	98%	93%	98%	95%	99%	96%	98%	

DISTRICT ATTORNEY

Child Abuse

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings	605	638	719	186	178	209	181	754	650	
Efficiency Measures										
Filings per prosecutor	81	83	96	25	24	28	24	101	N/A	
Dispositions per prosecutor	87	76	78	17	16	17	16	66	80	
Filings per investigator	151	134	144	37	36	42	36	151	N/A	
Dispositions per investigator	163	122	117	26	25	25	24	100	120	
Outcome Measures										
Dispositions	650	580	585	129	123	127	120	499	600	
Jury trial conviction rate	71%	78%	79%	83%	57%	90%	93%	80%	N/A	
Jury trials	86	107	121	24	28	19	14	85	100	
Pending caseload (2 or more years old)			42 avg.	52	48	75	82	64	25	

DISTRICT ATTORNEY

Child Welfare

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases filed	886	986	954	276	259	278	258	1,071	1,000	
Efficiency Measures										
Cases per prosecutor	98	109	103	23	21	23	22	89	N/A	
Cases per investigator	886	737	480	138	129	139	129	535	N/A	
Dispositions per prosecutor	85	92	102	20	20	22	20	82	83	
Dispositions per investigator	766	616	459	118	122	133	123	496	500	
Outcome Measures										
Dispositions	766	824	917	236	243	267	247	993	1,000	

DISTRICT ATTORNEY

Family Violence - Felony

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Pending cases	400 est.	602	2,882	825	941	973	1,027	1,027	500	
Efficiency Measures										
Pending cases per prosecutor (average)	80	120	149	165	188	194	205	205	N/A	
Dispositions per prosecutor (cumulative)	150	212	578	92	76	86	82	336	190	T
Pending cases per investigator (average)	133	200	329	275	314	324	342	342	N/A	
Dispositions per investigator (cumulative)	250	346	548	154	126	144	137	561	320	T
Outcome Measures										
Dispositions	750	1,040	1,646	462	378	433	411	1,684	1,250	T
Jury trial conviction rate	80%	74%	72%	64%	60%	85%	78%	71%	N/A	
Trial before the court conviction rate	50%	56%	65%	55%	46%	23%	14%	34%	N/A	

DISTRICT ATTORNEY

Felony Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings	19,416	19,963	20,399	5,577	5,065	4,927	5,160	20,729	20,000	
Capital murder cases filed	117	121	86	13	12	8	30	63	110	
Efficiency Measures										
Filings per prosecutor (cumulative)	431	443	453	123	112	109	114	458	N/A	
Dispositions per prosecutor (cumulative)	434	418	427	106	89	103	101	399	445	
Outcome Measures										
Dispositions	19,540	18,843	19,248	4,791	4,010	4,678	4,534	18,013	20,000	
Capital murder cases reviewed	79	77	68	13	8	5	18	44	80	
Death penalty verdicts	6	5	4	0	2	2	1	5	7	
Jury trials	676	702	822	171	159	178	161	669	700	
Jury trial conviction rate	84%	86%	82%	82%	76%	87%	86%	83%	N/A	

DALLAS COUNTY FY2002 PERFORMANCE MEASURES

DISTRICT ATTORNEY

Intake

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings	84,485	78,328	70,279	17,575	15,916	16,100	16,151	65,742	80,000	
Rejections	3,469	4,538	4,643	998	1,076	1,141	1,042	4,257	5,000	
Re-submissions	N/A	N/A	956	567	568	503	409	2,047	2,000	
Conferences	N/A	N/A	3,135	1,187	1,581	1,582	1,756	6,106	6,000	
Phone consultations/correspondence	N/A	N/A	8,802	3,211	3,944	4,370	4,342	15,867	17,000	

DISTRICT ATTORNEY

Intake (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Efficiency Measures										
Caseload per attorney	16,897	14,419	10,149	2,834	2,653	2,477	2,307	10,271	11,400	
Rejections per attorney	694	825	722	166	179	163	149	657	700	
Re-submissions per attorney	N/A	N/A	137	95	95	73	58	321	285	
Conferences per attorney	N/A	N/A	448	198	264	226	251	939	857	
Phone consultations/corres. per attorney	N/A	N/A	1,258	535	657	624	620	2,436	2,400	
Outcome Measures										
Re-indictments due to Intake error	N/A	N/A	18	0	11	2	4	17	40	T
Cases re-filed due to Intake error	N/A	N/A	24	18	13	8	3	42	50	T

DISTRICT ATTORNEY

Juvenile Delinquency

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Proj. Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases filed	8,615	7,741	8,235	1,968	1,638	1,629	1,674	6,909	8,000	
Offenses filed in court	7,174	5,711	6,067	1,224	1,406	1,386	1,154	5,170	6,200	
Petitions filed in court	4,789	4,313	4,636	994	1,029	1,242	931	4,196	4,500	
Efficiency Measures										
Dispositions per prosecutor	314	361	369	92	86	91	96	365	365	T
Outcome Measures										
Dispositions	3,140	3,611	3,690	921	863	907	956	3,647	3,650	

Notes: This division disposed of a large number of cases in the second quarter of FY2001. The FY2002 proposed target assumes dispositions remain at the level experienced in the first, third, and fourth quarters of FY2001.

DISTRICT ATTORNEY

Misdemeanor Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Class A & B cases filed	49,560	50,292	50,190	10,062	9,559	9,902	8,978	38,501	50,000	
Class C cases filed	14,700	12,537	13,787	4,561	856	820	892	7,129	13,000	
Total cases filed	64,260	62,829	63,977	14,623	10,383	10,722	9,870	45,598	63,000	
Efficiency Measures										
Filings per prosecutor (Class A & B only)	1,548	1,571	1,568	335	346	319	280	1,280	N/A	
Dispositions per prosecutor (Class A & B and revocations)	2,072	2,001	1,826	410	616	430	509	1,965	1,922	T
Filings per investigator (Class A & B only)	4,130	4,191	4,162	839	735	944	641	3,159	N/A	
Dispositions per investigator (Class A & B and revocations)	5,527	5,336	4,870	1,025	1,422	1,025	1,163	4,635	5,125	T

Notes: The Misdemeanor Division estimates that fewer Class C cases will be filed in FY2002. This will impact the proposed FY2002 target for Class C dispositions. The target assumes that all cases filed will be disposed.

DISTRICT ATTORNEY

Misdemeanor Division (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Class A & B cases disposed	53,244	52,601	47,755	11,725	12,104	12,269	11,795	47,893	50,000	
Class C cases disposed	17,352	16,488	14,271	4,769	5,127	3,873	4,487	18,256	13,000	
Revocations	13,087	11,437	10,680	2,243	1,254	1,234	1,234	5,965	11,500	
Total cases disposed	83,683	80,526	72,706	16,494	17,231	16,910	16,282	66,917	74,500	
Jury trials	726	721	837	199	147	157	170	673	700	
Jury trial conviction rate	55%	58%	46.5%	54%	50%	57%	50%	52%	N/A	

DISTRICT ATTORNEY

Organized Crime

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases filed	2,416	2,021	2,328	548	232	401	513	1,694	2,300	
Efficiency Measures										
Caseload per prosecutor	402	282	332	68	29	57	73	227	N/A	
Dispositions per prosecutor	399	302	316	75	49	57	54	235	315	
Outcome Measures										
Dispositions	2,391	2,111	2,212	597	395	459	432	1,883	2,200	
Jury trials	102	114	131	19	26	29	21	95	120	
Jury trial conviction rate	91%	90%	86%	95%	81%	93%	77%	86%	N/A	

DISTRICT ATTORNEY

Specialized Crime

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings (less rejected filings)	335	331	316	82	80	100	70	332	330	
Efficiency Measures										
Filings per staff	67	54.6	52.5	13.6	13.3	16.6	11.7	55.2	N/A	
Dispositions per staff	74	60	52.6	13.5	15.5	15.8	13.8	58.6	60	
Jury trials per prosecutor	0.4	2	2.46	.17	.33	.17	1.17	1.84	1.5	T
Outcome Measures										
Dispositions	370	360	327	81	93	95	49	318	360	
Trials	2	10	16	1	2	1	7	11	10	T
Rejected filings	65	13	0	0	0	0	0	0	0	T

DISTRICT CLERK

Criminal Collections

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fees assessed by the courts (in millions)	\$14.90	\$13.58	\$12.06	\$3.946	\$3.374	\$4.065	\$4.033	\$15.4	\$12.5	
Cases Seen for Collection	N/A	N/A	8,862	2,961	2,509	3,021	2,900	11,391	9,000	
Outcome Measures										
Revenue collected (in millions)	\$0.251	\$2.026	\$3.74	\$0.992	\$1.062	\$1.104	\$1.119	\$4.3	\$4.2	T
Demand letters mailed	980	2,794	4,663	7,148	7,469	7,602	8,289	30,508	10,000	T
Collection rate	22%	28.5%	32%	25%	31%	26%	28%	27%	33%	

DISTRICT CLERK

IV-D Courts Support Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Suits	6,620	7,772	7,598	2,459	2,292	1,974	2,115	8,840	8,250	
Motions	1,984	3,444	5,068	1,616	1,665	1,555	1,266	6,102	5,750	
Dispositions	7,100	9,213	11,443	3,071	3,119	3,546	4,371	14,107	12,500	
Administrative Writs	3,177	28,708	39,954	8,751	8,777	10,104	12,620	40,252	45,000	
Wage Withholdings	9,069	7,563	5,112	1,149	1,349	1,447	1,932	5,877	5,500	
Outcome Measures										
Overtime/Extra Help Utilized	N/A	N/A	\$44,706	\$7,983	\$6,834	\$5,041	\$5,480	\$25,338	\$12,000	

DISTRICT CLERK

Juvenile Collections

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
Workload Measures									
Fees assessed (less waived) by Courts (in millions)	\$1.628	\$1.427	\$1.364	\$.400	\$.366	\$.404	\$.448	\$1.618	\$1.4
Cases seen for collection	N/A	N/A	1,969	445	438	434	517	1,834	2,000
Outcome Measures									
Total fees collected	\$800,738	\$854,924	\$792,899	\$188,238	\$208,152	\$204,216	\$192,211	\$792,817	\$840,000
Collection Rate	54%	61%	58%	47%	57%	51%	43%	50%	60%

DISTRICT CLERK

Passport Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Passports processed	35,717	34,770	29,523	4,667	7,933	7,685	5,502	25,787	20,000	
Photos processed	16,156	22,194	19,173	3,307	5,522	5,238	3,962	18,029	15,000	
Revenue received from passports	\$535,520	\$522,105	\$442,395	\$70,005	\$118,995	\$115,275	\$113,145	\$417,420	\$300,000	
Revenue received from photos	\$160,140	\$221,940	\$191,730	\$33,070	\$55,220	\$52,380	\$39,620	\$180,290	\$150,000	
Efficiency Measures										
Revenue per passport/photo processed	\$13.41	\$13.06	\$13.01	\$12.93	\$12.95	\$12.97	\$16.14	\$13.75	\$12.86	T

DISTRICT CLERK

Trust/Collections

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002					FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
Workload Measures										
Cases audited	N/A	18,595	18,048	99	1,875	2,403	5,444	9,821	25,000	
Efficiency Measures										
Cost to revenue ratio - Accounting	N/A	N/A	1: 2.4	1:0.56	1:11	1:17	1:2.22	1:13	1:1.34	T
Cost to revenue ratio - Collections	N/A	N/A	1: 6.3	1:7.1	1:8.6	1:13.5	1:12.71	1:10	1:7.7	T
Outcome Measures										
% of bills assessed that are collected										
Family Court billing	N/A	16%	13%	18%	20%	23%	13%	18%	15%	T
Civil Court billing	N/A	72%	58%	97%	69%	102%	82%	88%	70%	T
Attorney General billing	N/A	85%	112%	129%	41%	125%	137%	%	95%	T
Revenue generated (special and trust funds)	N/A	\$168,861	\$227,182	\$41,802	\$48,542	\$36,695	\$34,280	\$161,319	\$222,000	
Additional revenue generated through cases audited	N/A	\$182,099	\$381,663	\$20,408	\$56,381	\$102,129	\$76,042	\$254,960	\$192,000	T

FAMILY COURT SERVICES

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of contested studies	939	1,147	1,073	278	324	325	403	1,330	1,100	
Number of adoption studies	264	253	251	56	72	67	74	269	270	
Number of mediations	414	344	285	75	72	89	100	336	325	
Number of emergency studies			260	56	61	59	80	256	260	
Efficiency Measures										
Avg. number of cases/counselor	124	139	141	34	37	36	45	152	124	
Outcome Measures										
Avg. # of day to complete										
contested study	85	78	91	117	111	108	99	109	75	
adoption study	48	41	48	67	64	58	49	60	40	
emergency study			5	7	6	5	6	6	2	
Revenue from emergency studies			\$22,400	\$7,000	\$6,250	\$6,500	\$4,250	\$24,000	\$25,000	
Revenue received from contested/adoption studies		\$172,305	\$196,618	\$49,499	\$46,203	\$60,233	\$46,799	\$202,734	\$265,000	
Mediation agreement rate	76%	69%	65%	64%	67%	68%	68%	67%	75%	

Notes: Data for the average number of cases per counselor reflects an extensive staff effort to complete and file social studies in a more timely manner during the fourth quarter.

GRAND JURY

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases received			22,385	6,308	5,136	5,494	6,141	23,079	23,000	
Cases heard	26,258	22,067	21,405	5,753	5,436	5,249	5,786	22,224	22,100	
Jail defendants			39	9	6	11	13	39	42	
Business calls documented			11,877	3,386	3,651	3,840	3,943	14,820	12,500	
Efficiency Measures										
Cost per case heard	\$12.95	\$17.90	\$20.47	\$18.36	\$20.49	\$19.78	\$21.00	\$20.68	\$20.00	
Outcome Measures										
% of cases heard			96%	91%	98%	96%	94%	96%	96%	T
Fax subpoena transactions	4,210	3,948	3,962	1,614	2,214	1,581	1,150	6,559	4,100	T
Indictments	80%	84%	86%	90%	88%	87%	87%	88%	N/A	
No bills	20%	16%	13%	10%	12%	13%	13%	12%	N/A	

JURY SERVICES

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Jurors appearing for duty		110,222	123,304	30,289	29,146	27,862	27,953	115,250	120,000	
Outcome Measures										
Standby jurors called		5,729	10,113	2,156	1,416	1,033	2,514	7,119	4,000	
% of jurors impaneled		97%	92%	94%	88%	94%	96%	93%	97%	
Juror yield		21%	20%	21%	20%	19%	19%	19%	25%	
Time first panel dispatched		9:25 a.m.	9:25 a.m.	9:25 a.m.	9:25 a.m.	9:20 a.m.	9:20 a.m.	9:20 a.m.	9:15 a.m.	

LAW LIBRARY

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Avg. number of reference questions per month	4,150	3,490	3,072	3,072	2,939	3,424	3,872	3,327	4,000	
Efficiency Measures										
Avg. questions answered per librarian/month	1,383	1,223	1,024	1,024	980	1,141	1,292	1,109	1,300	
Outcome Measures										
% of questions answered without referral to other libraries	95%	97%	98%	98%	98%	98%	99%	98%	98%	T

PROBATE COURT

Court Visitors Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requests for review		464	503	143	99	138	500	500	T	
Visited cases requiring action		21	15	0	3	6	20	25		
Outcome Measures										
Cases researched by volunteers		354	546	117	77	157	500	500	T	
Cases verified										
Volunteer visits		229	177	36	113	144	150	300		
Telephone contacts		139	115	71	55	41	250	200	T	
% of cases researched		76%	109%	82%	78%	114%	82%	85%		
% of cases verified		79%	58%	75%	170%	134%	75%	85%		
Trained volunteers at end of quarter		26	28	6	7	15	25	30		

PROBATE COURT

Investigations

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Newly-filed guardian cases		276	310	65	85	89		300	300	
Complaints investigated (existing cases)		20	16	4	2	12		20	30	
Requests for court-initiated cases		49	39	N/A	8	8		40	50	
Court-initiated cases filed		23	18	2	8	10		20	25	
Efficiency Measures										
Average cases per investigator		108	103	21	42	34		25	100	
Outcome Measures										
Time from filing to investigative report (weeks)		5	5.75	7*	8	N/A		7	3	

PUBLIC DEFENDER

Felony Courts

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of courts with a Public Defender	15	15	14	14	14	15	15	15	15	
Number of Public Defenders	26	24	23	22.5	22.5	23.5	23.5	22.5	24	
Cases assigned	9,408	9,306	8,360	2,324	2,440	2,756	2,331	9,851	8,500	
Efficiency Measures										
Cost per case assigned	\$238	\$207	\$244	\$191	\$182	\$152	\$180	\$176	\$200	T
Outcome Measures										
% of all indigent cases assigned to PD	31.5%	32%	33%	33%	43%	42%	35%	38%	33%	T

PUBLIC DEFENDER

Misdemeanor Courts

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of Courts with a Public Defender	11	11	11	11	11	11	11	11	11	
Number of Public Defenders	14	14	14	14	14	14	15	14	14	
Cases assigned	11,292	12,038	11,976	3,191	3,893	3,766	3,953	14,803	12,000	
Efficiency Measures										
Cost per case assigned	\$72	\$86	\$95	\$70	\$57	\$60	\$62	\$62	\$90	T
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

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Bonds written	11,864	9,148	4,248	1,172	1,248	975	901	4,296	4,500	
Interlock clients supervised	978	768	959	922	1,044	887	787	1,890	1,200	
Outcome Measures										
Net Cost Per Bond	\$70.22	\$70.46	\$68.99	\$43.76	\$42.36	\$48.98	\$48.21	\$48.21	\$63	T
Bond Forfeiture Rate:										
Felony	2.06%	2.62%	4.54%	3.68%	2.74%	4.85%	5.52%	4.2%	4.0%	
Misdemeanor	2.67%	2.48%	3.59%	1.79%	3.48%	3.80%	6.56%	3.9%	3.5%	
Average length of time for bond completion	4 hours	3.87 hours	5.5 hours	3.33 hours	3.75 hours	3.7 hours	3.5 hours	3.57 hours	6 hours	T
Interlock Revenue	N/A	\$25,370	\$37,680	\$9,823	\$11,010	\$11,000	\$9,970	\$41,803	\$85,000	
% of interlock clients released receiving supervision	70%	53.9%	71.65%	83%	91.44%	92.85%	81.5%	87%	90%	

Notes: The workload measure "Interlock clients supervised" includes the beginning balance for each quarter plus new referrals. Total equals beginning balance plus new referrals.

COMMUNITY SUPERVISION AND CORRECTION

Post-Trial Release

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of inmates placed on work release	3,791	3,623	4,106	1,062	957	878	944	3,841	4,000	
Outcome Measures										
Number of inmates successfully completing program	2,752	2,724	2,935	763	814	716	605	2,898	2,800	T
Unsuccessful completion	950	858	890	203	101	248	156	708	900	T
Successful completion %	74%	76.3%	72%	78%	86%	81.5%	79.5%	81.3%	75%	T

Notes: For the outcome measure “Unsuccessful completion”, a total lower than the target is good.

INSTITUTE OF FORENSIC SCIENCES

Breath Alcohol Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Subject tests reviewed	4,920	5,590	6,757	1,749	1,758	1,321	1,661	6,489	7,500	
Court appearances	165	170	138	34	32	26	24	116	250	
ALR appearances	248	265	287	50	132	154	59	395	450	
Efficiency Measures										
Court appearances/technical supervisor	55	70	69	17	16	9	7	49	75	
On-site inspection & repairs/technical supervisor	242	291	428	96	65	57	40	258	450	
Fee/fine revenues (in thousands)	\$115	\$110	\$110	\$26	\$26	\$25	\$25	\$102	\$125	
Outcome Measures										
% attendance in court	100%	100%	99%	100%	100%	100%	100%	100%	100%	T
% attendance in ALR hearings	60%	63%	50%	94%	91%	90%	100%	94%	85%	T
% attainment of Instrument Service	100%	96%	96%	93%	100%	100%	100%	98%	90%	T
Goals										

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 is staffed and trained as of the fourth quarter of FY2002.

INSTITUTE OF FORENSIC SCIENCES

Criminal Investigation Laboratory

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Toxicology analyses		29,150	30,929	6,909	7,000	5,554	9016	28,479	30,000	
Forensic biology (FB) analyses	5,959	8,318	11,429	2,376	4,017	3,498	3,613	13,504	11,000	
Trace evidence (TE) analyses	3,956	3,964	4,189	1,016	1,964	810	648	4,438	4,000	
Efficiency Measures										
Toxicology analyses per productive scientist		3,644	4,612	987	1,000	793	1,288	4,068	4,400	
FB analyses per productive scientist	1,106	1,386	2286	484	936	714	817	2,951	1,200	T
TE analyses per productive scientist	1,299	1,321	1309	365	590	352	283	1,590	900	T
Outcome Measures										
Toxicology average turnaround time (days)		19	20	27	27	28	26	27	20	
FB turnaround time (in months)	3.1	2.3	2.3	2.6	3.4	2.9	2.6	3	3	T
TE turnaround time (in months)	3.3	3.0	3.5	2.8	3.4	3.0	5.4	3.7	3	
Customer satisfaction survey	N/A	79%	N/A	N/A	N/A	N/A	N/A	N/A	85%	

INSTITUTE OF FORENSIC SCIENCES

Medical Examiner

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Autopsies performed	3,172	3,312	3,330	881	846	829	873	3,429	3,250	
Efficiency Measures										
Average No. of Autopsies per Staff:										
ME Supervisors (Chief & Deputy	254	165	335	96	106	124	86	412	175	T
Chief)	267	253	268	94	85	66	118	363	250	T
Fellows (two positions)	385	376	370	94	93	90	100	377	250	T
Medical Examiners										
Outcome Measures										
Average days to complete autopsy report	62	66	69	66	51	72	43	58.5	45	

Notes: The average days to complete an autopsy report represents completion time for 100% of first quarter cases, 100% of second quarter cases, 98% of the third quarter cases, and 47% of the fourth quarter cases. The balance of cases are still pending.

SHERIFF'S DEPARTMENT

Communications Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Calls received and dispatched	38,291	73,179	121,544	31,826	35,447	36,682	32,246	136,201	125,000	
9-1-1 calls received and dispatched	4,688	7,117	7,662	1,608	1,271	1,418	1,707	6,004	7,800	
Service calls dispatched per shift	35	67	112.5	117.8	131.2	135.9	119.4	126.1	115	
9-1-1 calls dispatched per shift	4.3	6.5	7	6	4.7	5.2	6.3	5.6	7.5	

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

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Jurors handled	119,469	111,484	123,304	30,289	23,148	27,862	27,963	109,262	125,000	
Inmates handled	82,935	88,706	90,491	21,410	21,479	21,418	20,944	85,251	91,000	
Efficiency Measures										
Cost per inmate handled	\$61	\$64	\$65	\$67	\$73	\$71	\$56	\$67	\$65	
Cost per arrest in court	\$2,597	\$2,499	\$2,588	\$3,242	\$3,283	\$3,118	\$3,071	\$3,179	\$2,500	
Outcome Measures										
Bailiff pool hours	75,245	74,464	76,616	23,091	22,181	21,227	22,161	88,660	75,000	
Arrests in Court	2,036	2,205	2,216	447	813	823	480	2,563	2,300	T
Unused Bailiff pool hours	N/A	2,588	2,174	563	541	583	543	2,230	2,100	

SHERIFF'S DEPARTMENT

Criminal Investigation Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Criminal offenses investigated	1,401	1,485	1,876	400	539	576	514	2,029	1,900	
Efficiency Measures										
Offenses investigated per detective	175	192	267	57	67	63	64	251	250	T
Criminal offenses cleared per detective	52	106	155	40	34	33	37	144	150	
Outcome Measures										
Criminal offenses cleared	417	790	1,078	279	273	291	295	1,138	1,000	T
UCR "Index Crime" clearance rate	23%	31%	32%	48%	23%	22%	24%	29%	35%	
Overall criminal offense clearance rate	30%	53%	58%	70%	50%	51%	57%	57%	58%	

SHERIFF'S DEPARTMENT

Freeway Management Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Citations Issued	N/A	N/A	36,596	10,265	10,441	12,179	9,149	42,034	45,000	
DWI Arrests	N/A	N/A	73	13	16	24	16	69	100	
Arrests	N/A	N/A	1,430	334	411	540	320	1,605	1,400	
Accidents worked	N/A	N/A	524	159	115	99	127	500	550	
Efficiencies										
Percent of Vehicles Exceeding Posted Speed (Based on average County rate of noncompliance)	N/A	N/A	61.2%	61.5%	62.4%	53.4%	57.7%	58.8%	<87%	T
Average time to clear accident	N/A	N/A	13.26 min.	9.39 min.	12.34 min.	19.48 min.	22.10 min.	10.87 min.	15 min.	T
Response Time	N/A	N/A	4.19 min.	4.01 min.	5.32 min.	5.58 min.	6.04 min.	5.24 min.	5 min.	

Notes: Computation of clearance time was changed to only include incidents that had one or more freeway lanes blocked, rather than being based on all freeway incidents. One accident in the fourth quarter, lasted two hours and 57 minutes due to damage to I-35. The roadway remained closed while repairs were being made by TxDOT.

SHERIFF'S DEPARTMENT

Hospital Guards

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Inmates handled	N/A	N/A	N/A	N/A	609	605	637	1,851	N/A	
Number of days inmate in the hospital	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	N/A	
Efficiency Measures										
Cost per inmate handled	N/A	N/A	N/A	N/A	\$650	\$849	\$657	\$719	N/A	
Average number of Guards needed per shift	N/A	N/A	N/A	N/A	37	36	40	38	N/A	
Outcome Measures										
Overtime hours utilized per shift	N/A	N/A	N/A	N/A	1,057	827	912	2,796	N/A	
Average number of DSOs utilized per shift	N/A	N/A	N/A	N/A	6	7	9	7	N/A	

Notes: In FY 2002, the OBE added performance measures for the Parkland Hospital Guard program. As a result, no historical data exists for previous fiscal years. The average number of days an inmate spent in the hospital was not available for any of the quarters.

SHERIFF'S DEPARTMENT

Human Resources Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Preliminary interviews	2,752	987	944	609	758	459	126	1,952	1,200	
New employees processed	208	220	147	55	131	66	27	279	300	
Terminations processed	142	276	275	27	39	32	51	149	200	
Background investigations conducted	415	326	282	81	147	85	44	357	400	
Efficiency Measures										
Cost per new employee processed	\$3,080	\$3,512	\$5,122	\$3,311	\$1,771	\$3,998	\$7,816	\$4,224	\$3,500	
Outcome Measures										
Vacancy rate for DSOs	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6%	
Vacancy rate for entire department	8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5%	
Avg. days from application to interview	N/A	4.25	2	2	1	1	1	1	1	T
Avg. days from application to job offer	N/A	21	16	14	12	10	9	11	14	T

Notes: The calculation used to determine the vacancy rates for DSOs and the entire department was incorrect and Human Resources has not had the opportunity to recalculate the vacancy rates.

SHERIFF'S DEPARTMENT

Inmate Programs Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Inmate visits to libraries	17,161	17,350	17,987	4,249	4,669	4,788	4,965	18,671	18,000	
Chemical dependency counseling (hours)	48,042	42,769	49,797	12,776	10,558	10,580	9,938	43,852	50,000	
Inmates receiving religious counseling	9,055	10,624	9,965	2,445	2,354	2,533	2,477	9,908	10,000	
Efficiency Measures										
Cost per hour of group counseling	\$4.89	\$7.00	\$5.43	\$5.70	\$6.17	\$6.79	\$7.38	\$6.51	\$5.30	
Cost per hour of ind. chem. dep. counseling	\$5.12	\$7.29	\$5.80	\$5.68	\$6.49	\$7.17	\$7.70	\$6.76	\$5.50	
# of units passed per # of test units taken	N/A	N/A	N/A	60%	N/A	41%	27%	42.7%	N/A	
Outcome Measures										
Recidivism in chem. dep. program	12%	12.6%	15%	19.5%	18%	18%	22%	19.4%	15%	
GED certificates received by inmates	177	127	46	13	0	25	6	44	125	

Notes: In FY 2002, the number of test units taken per number of units passed was added to the performance measures. As a result, no historical data exists for previous fiscal years. GED testing was not made available during the 2nd Quarter due to changes that were made in the testing procedure.

SHERIFF'S DEPARTMENT

Intake Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Proj. Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Inmates processed	113,955	109,962	99,512	22,593	22,926	23,899	24,001	93,419	105,000	
Criminal record inquiries	35,789	42,725	38,584	9,937	10,978	14,848	17,891	53,654	40,000	
Mug shots released	30,803	27,366	24,426	6,388	7,823	6,536	11,545	32,292	25,000	
Fingerprint cards obtained	220,312	234,386	214,003	54,501	45,537	44,399	42,561	186,998	220,000	
Efficiency Measures										
Microfiche documents created per clerk	54,056	97,195	102,752	20,684	10,252	19,555	17,200	67,691	100,000	
Cost per inmate processed	\$60.38	\$64.21	\$66.22	\$77.61	\$91.83	\$52.16	\$90.46	\$78.02	\$65	
Outcome Measures										
% of inmates identified from records	15%	12.3%	12.3%	3.79%	3.02%	3.21%	1.43%	11.45%	15%	

SHERIFF'S DEPARTMENT

Patrol Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Proj. Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Calls for service	31,886	45,906	38,157	11,472	11,105	10,355	9,933	42,865	38,000	
Citations issued	28,725	37,516	32,659	5,265	8,747	9,530	8,920	32,462	38,000	
Accidents worked	516	477	391	118	89	139	109	455	>450	
Arrests	2,276	2,241	2,085	315	414	483	308	1,520	2,200	
Efficiencies										
Avg. response time to 911 calls	N/A	N/A	7.06 min.	6.49 min.	6.48 min.	7.24 min.	7.13 min.	6.84 min.	<8 min.	T
Traffic safety grant productivity Target is State requirement for productivity per hour	3.17	3.68	4.13	4.16	4.5	4.2	4.22	4.27	>3/hour	T
Weights and Measures revenue	N/A	N/A	\$368,319	\$135,590	\$158,510	\$198,727	\$155,787	\$648,614	\$375,000	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.

Weights and measures revenue was not available for the month of September.

SHERIFF'S DEPARTMENT

Physical Evidence Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Investigations	947	909	660	143	171	251	182	747	700	
Laser cases	30	22	26	6	5	4	1	16	30	
Outcome Measures										
Income from laser cases	N/A	N/A	N/A	\$146	\$258	\$164	\$26	\$594	N/A	
Number of latent prints that result in an identification	N/A	114	145	3	39	37	30	109	150	

Notes: The Department and the Office of Budget and Evaluation recommended that the Outcome Measure *Income from out of County Investigations* be deleted for FY2002. There are very few out of county cases.

SHERIFF'S DEPARTMENT

Print Shop Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Proj. Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Annual print impressions	16,577,865	16,280,636	13,189,847	2,637,240	2,428,341	4,384,200	3,080,650	12,530,431	14,000,000	
Efficiency Measures										
Impressions per dollar	115	102	102	86	85	104	88	91	102	
Outcome Measures										
Trustee hours used	N/A	3,180	2,838	2,784	3,132	3,072	2,844	11,832	3,200	T
Job orders completed within seven days	1,927	1,731	2,143	697	538	625	826	2,686	2,150	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

	FY99	FY2000	FY2001	FY2002				Proj. Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
% of reassessments performed within 90 day mandate	55%	87%	89%	54%	54%	50%	46%	51%	90%	
Average # of days between reassessments	88	72	75	74	73	72	75	74	75	T
Overtime hours utilized for reassessments	700	1,400	720	350	351	533	322	1,556	700	

SHERIFF'S DEPARTMENT

Training Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Proj. Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Deputy graduates	68	37	10	5	0	6	0	11	40	
D.S.O. graduates	296	180	86	37	46	81	40	204	150	
In-service training students	1,803	1,603	1,739	278	649	803	657	2,387	1,800	
Gun range students/users	5,544	3,870	4,222	1,309	918	913	1,419	4,559	4,000	
Efficiency Measures										
Cost per deputy graduate	\$6,780	\$6,906	\$7,772	\$369	N/A	\$193	N/A	\$281	\$7,500	T
Cost per D.S.O. graduate	\$1,531	\$3,232	\$6,316	\$329	\$249	\$206	\$275	\$265	\$2,850	T
Outcome Measures										
Graduation rate (Deputy)	N/A	100%	90%	100%	N/A	100%	N/A	100%	100%	T
Graduation rate (D.S.O.)	N/A	96%	88%	95%	88%	94%	87%	91%	97%	

Notes: For FY2002, the number of deputy graduates reflected outside agency cadets only. The dollar amounts for the cost per Deputy graduate and the cost per DSO graduate is a revised formula developed in the 2nd Quarter of FY2001 to accurately calculate the cost per graduate.

SHERIFF'S DEPARTMENT

Warrant Execution Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Felony warrants received	15,416	14,553	16,031	3,917	3,920	3,532	3,897	15,266	16,000	
Misdemeanor warrants received	37,001	27,233	27,764	6,224	6,174	6,053	6,204	24,655	29,000	
Total warrants received	52,417	41,786	43,795	10,141	10,094	9,585	10,101	39,921	45,000	
Efficiency Measures										
Felony warrants executed/squad	309	218	269	71	79	75	70	295	275	T
Misdemeanor warrants executed/squad	426	295	335	76	89	77	67	309	340	
Total warrants executed/squad	735	513	604	147	168	152	137	604	615	
Outcome Measures										
Felony warrants executed	7,430	5,016	5,392	1,286	1,426	1,502	1,414	5,628	5,400	T
Misdemeanor warrants executed	10,245	6,779	6,698	1,370	1,596	1,536	1,342	5,844	6,700	
Total warrants executed	17,675	11,795	12,090	2,656	3,022	3,038	2,756	11,472	12,100	
% of felony warrants executed	43.7%	34.4%	34%	32.8%	36%	43%	36%	37%	34%	T
% of misdemeanor warrants executed	33.0%	24.8%	24%	22%	26%	25%	22%	24 %	25%	

HEALTH & SOCIAL SERVICES

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CHILD PROTECTIVE SERVICES

Adoption/Permanency Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	N/A	N/A	73	17	18	8	12	55	60	
Efficiency Measures										
Cost per child served	N/A	N/A	\$1,975	\$1,673	\$1,644	\$1,682	\$1,702	\$1,675	\$1,971	T
Average monthly caseload (capacity = 75)	N/A	N/A	65	57	58	60	65	60	65	
Outcome Measures										
# of family studies reviewed	N/A	N/A	N/A	36	30	42	37	145	150	
# of potential adoptive families identified	N/A	N/A	46	11	15	20	19	65	N/A	
# of adoption agreements signed	N/A	N/A	32	13	6	13	10	42	60	
Time from case assignment to adoption agreement	N/A	N/A	145 days	79 days	308 days	319 days	106 days	192 days	120 days	
Breakdown rate	N/A	N/A	10%	5%	0%	0%	6%	5%	10%	T

Notes: New cases assigned to the unit will be down from FY2001 since it was the first year of operation for the unit and a large number of cases were assigned for the start-up. The proposed FY2002 target assumes five new cases will be assigned each month.

CHILD PROTECTIVE SERVICES

Family Based Safety Services Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	59	78	75	22	18	21	25	86	80	
New children served	131	158	148	39	34	33	59	165	160	
Efficiency Measures										
Cost per child served	\$3,336	\$2,819	\$3,296	\$3,505	\$4,228	\$4,511	\$2,555	\$3,504	\$3,870	T
Average monthly caseload (capacity = 42)	29	30	37	31	36	38	38	36	42	
Outcome Measures										
New placements prevented	125	108	125	31	32	25	52	140	144	
% of children remaining with their families	96%	71%	84%	79%	94%	76%	88%	85%	90%	
Recidivism rate	12%	10.3%	N/A	N/A	N/A	N/A	N/A	N/A	10%	

Notes: The cost per child served for the family-based safety services increased in FY2002 due to the State's pay raise for casework staff. Per contract requirements, Dallas County will only be billed for actual salaries and costs.

CHILD PROTECTIVE SERVICES

High Risk Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	N/A	68	60	16	16	16	22	70	70	
New children served	N/A	154	116	33	29	31	44	137	160	
Efficiency Measures										
Cost per child served	N/A	\$2,243	\$2,552	\$3,015	\$3,254	\$3,093	\$2,129	\$2,799	\$2,632	
Average caseload (capacity = 42)	N/A	33	38	38	37	34	28	34	42	
Outcome Measures										
New placements prevented	N/A	127	102	27	23	23	31	104	144	
% of children remaining with their families	N/A	82%	88%	82%	79%	74%	70%	76%	90%	
Recidivism rate	N/A	12%	N/A	N/A	N/A	N/A	N/A	N/A	10%	

Notes: The cost per child served for the family-based safety services increased in FY2002 due to the State's pay raise for casework staff. Per contract requirements, Dallas County will only be billed for actual salaries and costs.

CHILD PROTECTIVE SERVICES

Moderate Risk Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	78	107	80	34	12	8	38	92	100	
New children served	164	255	213	107	31	33	110	281	215	
Efficiency Measures										
Cost per case assigned	\$2,209	\$1,287	\$1,529	\$1,055	\$2,930	\$3,134	\$988	\$1,934	\$2,060	T
Average caseload (capacity = 84)	35	54	51	72	58	44	58	58	84	
Outcome Measures										
New placements prevented	150	255	208	107	31	33	110	281	210	T
% of children remaining with their families	92%	100%	98%	100%	100%	100%	100%	100%	98%	T
Recidivism rate	23%	14.7%	N/A	N/A	N/A	N/A	N/A	N/A	15%	

Notes: The cost per child served for the family-based safety services increased in FY2002 due to the State's pay raise for casework staff. Per contract requirements, Dallas County will only be billed for actual salaries and costs.

CHILD PROTECTIVE SERVICES

MPPACT Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	75	94	73	16	19	30	19	84	80	
New children served	127	150	142	32	44	72	38	186	145	
Efficiency Measures										
Cost per child served	\$3,683	\$2,319	\$2,437	\$3,446	\$2,547	\$1,537	\$2,950	\$2,393	\$3,040	T
Average monthly caseload (capacity = 56)	56	64	72	41	52	58	56	52	56	
Outcome Measures										
New placements prevented	115	129	129	32	42	71	30	175	135	T
% of children remaining with their families	91%	86%	91%	100%	95%	99%	79%	94%	93%	T
Recidivism rate	2%	1.5%	N/A	N/A	N/A	N/A	N/A	N/A	2%	

Notes: The cost per child served for the family-based safety services increased in FY2002 due to the State's pay raise for casework staff. Per contract requirements, Dallas County will only be billed for actual salaries and costs.

CHILD PROTECTIVE SERVICES

Supplement Pay Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
One-year payments made	N/A	N/A	0	98	N/A	10	N/A	108	151	
Three-year payments made	N/A	N/A	0	151	N/A	32	N/A	183	188	
Outcome Measures										
Average tenure for caseworker II (in months)	N/A	N/A	10.5	N/A	17	N/A	18	18	15	T
Average tenure for caseworker III (in months)	N/A	N/A	31.5	N/A	39	N/A	42	41	40	T
Turnover rate for caseworker II	N/A	N/A	46.8%	N/A	9.6%	N/A	19%	19%	36%	T
Turnover rate for caseworker III	N/A	N/A	28.7%	N/A	4.2%	N/A	12%	12%	18%	T
Overall vacancy rate	N/A	N/A	N/A	N/A	3.2%	N/A	6%	6%	N/A	

CHILD PROTECTIVE SERVICES

Home Study Caseworker

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New cases assigned	N/A	N/A	N/A	N/A	N/A	40	43	83	100	
Efficiency Measures										
Cost per home study	N/A	N/A	N/A	N/A	N/A	\$241	\$264	\$252	\$650	T
Average monthly caseload (capacity = 20)	N/A	N/A	N/A	N/A	N/A	40	42	41	20	T
Outcome Measures										
Home studies completed	N/A	N/A	N/A	N/A	N/A	37	34	71	90	
Home studies approved	N/A	N/A	N/A	N/A	N/A	26	26	52	80	
Children placed with relatives	N/A	N/A	N/A	N/A	N/A	38	43	81	130	
% of studies completed by 30 day hearing	N/A	N/A	N/A	N/A	N/A	70%	80%	85%	80%	

Notes: The FY2002 proposed targets assume the caseworker will begin performing home studies in December 2001. However, the position was not filled and did not begin accepting cases until March 2002.

CHILD PROTECTIVE SERVICES

REACH Clinic

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Efficiency Measures										
Average cost per examination	\$107	\$116	\$133	\$142	\$137	\$140	\$162	\$144	\$126	
Outcome Measures										
REACH Clinic examinations	834	981	820	133	126	178	80	517	950	
Foster care examinations	1,482	1,545	1,283	348	404	334	373	1,459	1,400	T
ER examinations	371	348	391	128	102	107	81	418	400	T
Affidavits completed	87	67	103	11	22	37	19	89	100	

HEALTH & HUMAN SERVICES

Detention Center Clinic

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Youth seen at sick call	6,513	6,793	3,463	944	1,081	826	1,098	3,949	3,400	
Placement physicals performed	934	1,198	2,072	840	755	775	752	3,122	2,000	
% youth on prescribed psychotropic drugs	N/A	18%	19%	45%	13%	12%	15%	21%	25%	
Outcome Measures										
Emergency transports to local hospitals	87	41	50	0	3	9	4	16	50	T
Number of referrals to Parkland clinics	N/A	N/A	239	59	74	52	45	230	230	T
Average length of time to complete placement physical	24 hrs.	48 hrs.	48 hrs.	48 hrs.	48 hrs.	48hrs.	48hrs.	48 hrs.	48 hrs.	T

HEALTH & HUMAN SERVICES

Employee Health Services

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 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	1,522	347	374	322	272	1,315	1,500	
Number of sick visits	N/A	N/A	6,856	2,437	2,395	2,344	2,080	9,256	8,500	
Number of drug screenings	N/A	N/A	559	191	226	165	94	676	700	
Number of health screenings/fairs	N/A	N/A	10	2	0	0	1	3	5	
Outcome Measures										
Avg. number of sick days/ employee	N/A	N/A	8.25	1.7	N/A	N/A	N/A	N/A	5	
Number of attendees at health screenings/fairs	N/A	N/A	797	1,237	0	0	40	1,277	500	T
Number of prescriptions dispensed	N/A	N/A	1,470	1,000	1,442	1,159	1,012	4,613	1,800	T

HEALTH & HUMAN SERVICES

Environmental Health - Nuisance Abatement

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Complaints received (internal and external)	250	520	434	104	87	113	148	452	450	
Outcome Measures										
Notices issued (written and verbal)	185	569	400	84	56	98	101	339	450	
Citations issued	45	119	95	46	30	30	35	141	100	
Repeat offenders	3	5	3	0	0	0	1	1	0	
% of complaints resolved	85%	80%	91%	95%	94.2%	99%	98%	97%	85%	T
% of citations resulting in convictions	80%	83%	100%	92%	94.5%	100%	98%	96%	90%	T
Fines assessed	\$2,522	\$14,481	\$8,082	\$3,173	\$1,501	\$2,822	\$1,647	\$9,143	\$14,000	
Clean-up costs saved by County	\$8,080	\$81,385	\$67,726	\$26,138	\$72,797	\$27,762	\$5,279	\$131,976	\$75,000	T

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

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
People seen	10,773	12,701	15,004	3,544	3,046	3,972	4,452	15,014	15,000	
Doses administered	20,370	26,149	31,000	4,729	4,882	6,963	4,555	21,129	31,000	
Efficiency Measures										
Revenue per dose administered	\$29	\$28	\$31	\$27	\$42	\$39	\$39	\$37	\$31	
Outcome Measures										
Annual revenue received	\$582,964	\$661,239	\$1,012,622	\$128,156	\$207,211	\$268,717	\$179,610	\$783,694	\$1,013,000	
Results of customer survey (% satisfaction)	N/A	96.5%	97%	95%	95%	96%	95%	95%	95%	T

HEALTH & HUMAN SERVICES

Inmate Health Services

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 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	74,730	25,542	35,551	47,562	42,769	151,424	76,700	
Number of inmates at sick call	N/A	N/A	180,308	61,164	66,902	66,104	82,694	276,864	180,000	
Number of inmates w/ OB/Gyn	N/A	N/A	2,701	434	560	500	504	1,998	2,641	
Number of prescriptions filled	N/A	N/A	54,603	16,316	18,343	19,178	20,101	73,938	50,000	
Efficiency Measures										
Contacts per primary care physician	N/A	N/A	7,696	1,525	2,235	2,207	2,418	8,385	7,500	T
Outcome Measures										
Number of OB/Gyn referrals	N/A	N/A	85	21	39	33	31	124	100	T
Number of transports to Parkland	N/A	N/A	2,589	520	729	886	786	2,921	2,500	

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

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of inmates w/ psychiatric	N/A	N/A	11,450	3,286	3,454	3,708	5,969	16,417	12,000	
Number of prescriptions filled	N/A	N/A	20,979	6,101	3,669	7,116	7,392	24,278	22,000	
Outcome Measures										
Individual psychiatric counseling sessions performed by case mgmt. staff	N/A	12,243	15,949	3,316	3,180	3,255	3,249	13,000	13,000	T
Individual psychiatric counseling sessions performed by psychiatrist/psychologist	3,737	14,102	12,601	3,387	3,151	3,971	4,491	15,000	15,000	T
# of inmates interviewed w/n 24 hours of intake for psychiatric evaluation	N/A	7,724	9,967	2,511	2,582	2,587	2,476	10,156	8,200	T
# of inmates released with community appointment (psychiatric follow-up)	N/A	239	388	80	162	126	132	500	320	T
Repeat offenders (in jail at least twice during the last year)- psychiatric	93	86	319	67	75	77	81	300	300	T

HEALTH & HUMAN SERVICES

Tattoo Removal Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Clients served	N/A	N/A	1,000	216	11	0	82	309	600	
Efficiency Measures										
Revenue per client served	N/A	N/A	\$26	\$50	\$50	\$0	\$51	\$35	\$26	T
Outcome Measures										
Total revenue received	N/A	N/A	\$26,141	\$6,380	\$275	\$0	\$4,190	\$10,845	\$15,600	

Notes: The tattoo removal program received no clients and revenue in the third quarter as the laser machine was broken and the company who the County leases the machine from has gone out of business. A new machine has been leased from a new company.

HEALTH & HUMAN SERVICES

Tuberculosis Program

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Individuals screened	N/A	11,973	13,000	3,037	3,621	4,468	5,597	16,723	12,000	
X-rays performed	5,600 est.	5,310	6,041	1,320	1,328	1,553	1,601	5,802	5,800	
Outcome Measures										
Special populations screened										
Homeless	N/A	494	631	161	N/A	165	200	526	525	T
Drug treatment centers	N/A	2,342	2,176	450	544	763	1,009	2,766	2,500	T
Refugees	N/A	807	2,091	156	215	214	317	902	900	T

HEALTH & HUMAN SERVICES

Welfare Assistance

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Clients served	14,904	16,092	14,131	2,857	3,060	3,103	3,682	12,702	12,600	
Outcome Measures										
Service units provided	16,373	19,733	25,673	5,634	4,620	4,662	5,176	20,092	20,000	T
Homeless outreach conducted	10,036	12,461	11,006	3,081	3,105	3,193	2,143	11,522	11,500	T
Home visits	2,952	3,575	2,213	524	530	561	591	2,206	2,500	
% of clients served	84%	87%	84%	82%	82%	82%	82%	82%	90%	

Begging in the fourth quarter, the Health and Human Services Department reported Clients Served as the number of individuals that were assisted in any fashion. This includes persons that did not receive County welfare assistance, but were referred to other agencies for service. In addition, during the first three quarters, the outcome measure data was submitted by the Health and Human Service Department incorrectly and has been revised.

HOSPITAL DISTRICT

Parkland Health and Hospital System

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Adult admissions	38,177	40,570	41,332	10,723	10,446	10,120	10,757	42,046	41,564	
Neonatal admissions	1,076	1,109	1,094	303	239	242	293	1,077	1,042	
Deliveries	14,416	15,419	16,323	4,303	3,905	3,482	4,220	15,910	15,800	
Outpatient admissions (Specialty Clinics)	440,134	426,637	468,611	122,022	127,621	112,252	108,604	470,499	436,000	
Outpatient admissions (COPCs)	358,637	380,409	367,230	85,896	93,965	92,246	91,187	363,294	431,000	
ER visits	136,084	119,542	114,511	27,359	27,941	48,475	38,761	142,536	136,000	
Efficiency Measures										
Net patient revenue (relative to budget)	5.8%	3.9%	9.4%	11.8%	10.5%	10.2%	13.6%	13.6%	0%	T
Total expenses (relative to budget)	-0.5%	1.3%	3.0%	-0.09%	0.08%	-.090%	3.2%	3.2%	0%	
Outcome Measures										
Adult average length of stay	4.4	4.4	4.3	4.3	4.3	4.5	4.4	4.4	4.3	
Adult average daily patient census	462	485	487	506	502	498	514	504	495	
Days cash on hand	131	73	117.5	80	174	139	85	119	N/A	

DALLAS COUNTY FY2002 PERFORMANCE MEASURES

JUVENILE DEPARTMENT

Detention Center

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Admissions	4,485	4,438	4,804	1,076	1,089	1,158	968	4,291	4,400	
Releases	4,526	4,486	4,523	1,106	1,075	1,136	980	4,297	4,500	
Average daily population	214	224	223	224	213	234	215	222	216	
Youth transported			3,690	876	787	1,116	900	3,679	4,000	
Efficiency Measures										
Average cost per day	\$85	\$89	\$96	\$113	\$127	\$105	\$128	\$110	\$108	
Average length of stay (in days)	17	19	18	18	19	19	21	19	17	
Outcome Measures										
Serious incidents	225	220	148	72	48	35	39	194	150	
Citations for non-compliance	0	2	2	0	0	0	0	0	0	T

Notes: The increase in the average cost per day for FY2002 is related to the new staff added to provide appropriate child to staff ratios. The spike in costs between the quarters is a result of certain operating expenses hitting the books during the second and fourth quarters that are also allocable to the first and third quarters.

JUVENILE DEPARTMENT

Electronic Monitoring

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Electronic Monitoring (EM) caseload	80	85	115	116	105	105	105	108	115	
Efficiency Measures										
EM cost per day	\$13.06	\$13.30	\$4.86	\$5.00	\$5.36	\$5.35	\$5.65	\$5.34	\$5.50	T
Outcome Measures										
EM successful completion rate	70%	80%	70%	67%	66%	73%	71%	70%	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

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Referrals received	59	302	324	194	131	108	N/A	433	400	
Face-to-face contacts	0	62	132	81	233	283	N/A	597	400	
Referrals made to social service agencies	0	5	7	14	21	32	N/A	67	75	
Petitions filed in JP courts	19	97	17	17	26	20	N/A	63	50	
Outcome Measures										
Attendance rate	85%	77%	75%	76%	76%	73%	N/A	75%	85%	

Notes: The target for the attendance rate was lowered from 90% to 85% based on a briefing prepared by the Juvenile Department on December 4, 2001. This program ended July 31, 2002 when the grant expired. The Juvenile Department chose not to submit a request for continued funding to the County. The three probation officers in the program have been placed in vacant positions in other department programs.

JUVENILE DEPARTMENT

Letot Center - Foster Care

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of foster care admissions	55	36	44	10	5	8	9	32	50	
Number of counseling sessions	4,375	3,712	3,696	1,066	1,253	1,531	1,322	5,172	4,000	
Efficiency Measures										
Average length of services (months)	6.7	6.8	5.65	6.6	6.9	6.0	5.1	6.1	6.0	
Outcome Measures										
Title IV-E/Medicaid reimbursements received				\$16,595	\$9,310	\$12,188	\$14,001	\$60,423	\$50,000	T
Successful program completion rate	66%	59%	59%	73%	80%	65%	20%	55%	65%	

Notes: The FY2002 proposed target for Title IV-E/Medicaid reimbursements is based on estimates from TJPC. A more accurate target can be developed once reimbursements begin to be paid.

JUVENILE DEPARTMENT

Letot Center - Intake Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of intake assessments	1,592	1,458	1,379	372	320	331	275	1,298	1,550	
Number of transitional unit admissions	1,312	1,165	1,172	519	285	291	270	1,365	1,300	
Outcome Measures										
% of youth diverted from residential care	65%	66%	65%	67%	65%	66%	62%	65%	65%	T

JUVENILE DEPARTMENT

Letot Center - Non-Residential Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of non-residential admissions	548	629	529	159	157	141	115	575	650	
Number of counseling sessions	4,364	4,860	4,691	1,172	1,410	1,258	1,124	4,694	5,000	
Efficiency Measures										
Hourly counseling session rate	\$53	\$51	\$50	\$53	\$34	\$38	\$42	\$38	\$51	T

JUVENILE DEPARTMENT

Letot Center - Residential Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of shelter admissions	556	495	503	119	113	117	107	456	550	
Number of counseling sessions	18,000	14,126	19,501	4,015	3,579	3,930	4,199	15,723	15,000	
Efficiency Measures										
Shelter utilization rate	85%	71%	81%	79.4%	70.6%	75.7%	69.4%	74%	85%	
Outcome Measures										
% of youth reunited with parents/guardians	87%	88%	89%	91%	85%	94%	84%	89%	90%	
% of adults satisfied with services	96%	97%	93%	96%	95%	97%	97%	97%	95%	T
% of juveniles satisfied with services	94%	94%	93%	94%	90%	89%	92%	91%	95%	

JUVENILE DEPARTMENT

Substance Abuse Unit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Day Treatment caseload	42	33	45	43	57	49	46	50	50	
Supportive Outpatient caseload	35	30	25	37	22	22	16	24	45	
Home Intervention caseload	29	21	28	32	26	28	23	27	35	
Outcome Measures										
Day Treatment										
successful completion rate	28%	22%	35%	30%	30%	31%	33%	31%	35%	
continued substance abuse	N/A	N/A	28%	26%	31%	13%	23%	23%	25%	T
Supportive Outpatient										
successful completion rate	36%	45%	49%	62%	54%	92%	57%	66%	50%	T
continued substance abuse	N/A	N/A	14%	15%	8%	0%	7%	8%	10%	T
Home Intervention										
successful completion rate	72%	65%	59%	63%	65%	68%	79%	70%	70%	T
GAF score improvements	N/A	N/A	86%	94%	90%	89%	70%	86%	90%	
law enforcement contacts	N/A	N/A	6.5%	3%	5%	6%	3%	4%	6%	T

JUVENILE DEPARTMENT

Truancy Enforcement Center

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Referrals received	917	1,407	1,487	277	221	290	91	879	1,500	
Efficiency Measures										
Caseload per staff	61	86	78	76	75	74	70	73	75	
Outcome Measures										
Successful completion rate	67%	67%	66%	64%	52%	63%	66%	61%	70%	
Filing rate	25%	25%	26.5%	29%	45%	28%	22%	31%	25%	
12 month recidivism rate	N/A	14%	9%	N/A	N/A	N/A	N/A	N/A	8%	

JUVENILE DEPARTMENT

Youth Village

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Average enrollment	86	88	87	88	81	87	88	86	88	
Residents served	190	219	190	113	116	114	112	200	220	
Efficiency Measures										
Average length of stay (in months)	8	9.9	11	12	11	11	11	11	8	
Outcome Measures										
Successful program completion rate	64%	66%	77%	58%	53%	61%	81%	62%	75%	
Client satisfaction level with program activities	80%	90%	98%	90%	97%	93%	91%	93%	90%	T
Recidivism data reported in Volume IV										

COMMUNITY SERVICES

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TEXAS COOPERATIVE EXTENSION/DALLAS COUNTY

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
No. of clients taught by staff	112,005	93,734	96,481	17,076	22,125	34,161	24,878	98,240	97,000	
No. of clients taught by volunteers	47,739	44,962	109,212	56,883	8,794	11,815	37,746	115,238	100,000	
Efficiency Measures										
Cost/student taught by staff	\$1.36	\$1.70	\$1.00	\$0.76	\$0.33	\$0.53	\$1.49	\$0.78	\$1.60	T
Outcome Measures										
Number of volunteer service hours	75,500 est.	61,894	81,079	11,824	14,832	12,574	12,750	51,980	75,950	
% of volunteers completing training and/or re-certification	95%	93%	95%	92%	83%	86%	85%	86.5%	95%	
% of students indicating an increase in knowledge/skills	90%	87%	90%	71%	N/A	90%	N/A	80.5%	90%	
Number of improved practices adopted	3,500 est.	N/A	3,766	N/A	N/A	N/A	N/A	N/A	3,750	

Notes: The cost per student is calculated by using the amount of dollars spent by the County during the quarter.

ELECTIONS DEPARTMENT

Administration

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Entities contracting for elections	41	43	43	43	42	39	43	43	43	
Individuals trained	1,187	1,310	948	254	584	219	93	1,276	1,200	
Outcome Measures										
% of ballots counted by 10 pm	N/A	92%	84.5%	100%	86%	95%	100%	95.3%	100%	
% of training participants rating training above average or better	95%	89%	95.3%	95%	95%	95%	99%	96%	95%	T

ELECTIONS DEPARTMENT

Voter Registration

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New registrants	87,206	114,791	77,856	14,810	19,635	16,662	26,196	77,303	100,000	
Cancellations (deaths, moves, etc.)	26,354	26,654	27,274	5,914	4,584	13,682	6,156	30,336	30,000	
Transactions (moves, corrections, etc.)	67,400	99,894	42,989	8,645	23,774	15,332	17,423	65,174	50,000	
Registered voters	1,110,578	1,172,437	1,171,085	1,176,119	1,191,170	1,184,398	1,209,838	1,209,381	1,172,000	
Efficiency Measures										
Cost per registered voter	\$0.74	\$0.32	\$0.46	\$0.36	\$0.44	\$0.35	\$0.35	\$0.38	\$0.45	T

PUBLIC WORKS

Engineering and Construction Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures (end of quarter)										
Projects in Pre-design	N/A	N/A	25	15	42	37	39	39	25	T
Bond programs	16	10	6	5	5	5	5	5	6	
MCIP	N/A	N/A	12	7	25	23	25	25	10	T
CDBG/Open Space	N/A	N/A	7	3	12	9	9	9	9	T
Projects in Design	N/A	N/A	16	14	20	24	23	23	24	
Bond programs	16	10	4	4	4	4	4	4	1	T
MCIP	N/A	N/A	1	5	9	11	11	11	19	
CDBG/Open Space	N/A	N/A	11	5	7	9	8	8	4	T
Projects in ROW acquisition/utility	N/A	N/A	15	10	12	12	10	12	6	T
Bond programs	9	10	9	10	12	12	10	10	5	T
MCIP	N/A	N/A	0	0	0	0	0	0	1	
CDBG/Open Space	N/A	N/A	6	0	0	0	0	6	0	T

PUBLIC WORKS

Engineering and Construction Division (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures (end of quarter)										
Projects ready for or in construction	N/A	N/A	15	12	13	14	13	14	22	
Bond programs	7	10	11	8	9	9	9	9	12	
MCIP	N/A	N/A	0	1	1	1	1	1	1	T
CDBG/Open Space	N/A	N/A	4	3	3	4	3	4	9	
Projects completed	N/A	N/A	10	2	3	3	5	13	12	T
Bond programs	N/A	8	6	2	0	0	3	5	3	T
MCIP	N/A	N/A	0	0	0	0	0	0	0	
CDBG/Open Space	N/A	N/A	4	0	3	3	2	8	9	
Projects on schedule	50%	86%	90%	95%	95%	95%	90%	94%	90%	T

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

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Bond/MCIP parcels available	139	221	63	97	94	83	77	97	100	
CMAQ parcels w/TxDOT Letter of Authority available	7	52	93	81	81	77	77	81	90	
Project summaries/tax estimates/ inspections	N/A	N/A	N/A	1	53	5	13	72	15	
Misc. parcels to appraise/review	N/A	N/A	N/A	3	5	20	29	57	70	
Parcels in ED	N/A	N/A	N/A	6	6	11	10	11	10	
Outcome Measures										
Bond/MCIP and misc. parcels reviewed	N/A	N/A	N/A	0	0	20	19	39	55	
Bond/MCIP and misc. parcels appraised	N/A	N/A	N/A	23	21	23	29	98	100	
CMAQ parcels reviewed	N/A	N/A	N/A	2	5	22	7	39	20	T
CMAQ parcels appraised	N/A	N/A	N/A	16	5	24	9	51	50	T
Offers made	N/A	N/A	N/A	18	70	33	48	169	125	T
ROW/ Eng- Document Review	N/A	N/A	N/A	107	30	57	35	229	50	T
Bond/MCIP parcels acquired	125	141	58	3	11	13	31	58	80	

PUBLIC WORKS

Property Division (continued)

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
CMAQ parcels acquired	4	9	22	10	4	9	14	37	25	T
Abstracts performed	247	252	242	50	49	64	57	220	200	T
Tech/real estate support	N/A	N/A	N/A	15	53	2	2	72	50	T
Condemnation support	N/A	N/A	15	7	6	11	10	34	15	T
Tax properties inventoried/advertised/sold	40/19	35/23/18	15/10/8	9/0/0	12/5/3	9/0/0	11/0/1	14/5/4	15/10/10	
Value of foreclosed or surplus property	N/A	\$285,747	\$346,653	\$0	\$16,000	N/A	\$76,302	\$92,302	\$250,000	

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. Four pending.

PUBLIC WORKS

Transportation and Planning Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Planning studies on-going	N/A	4	6	6	6	6	2	6	4	
Signs installed	250	238	302	71	52	42	92	257	300	
Maps produced	15	57	117	64	42	42	45	193	150	
Lane miles striped	N/A	165	150.2	6	12	24	97	139	170	
Efficiency Measures										
Cost per sign installed	N/A	\$226	\$226	\$226	\$226	\$226	\$226	\$226	\$226	T
Outcome Measures										
% of CMAQ projects on schedule	N/A	85%	88%	90%	92%	95%	97%	94%	95%	
Loop 9 study milestones completed	N/A	7	13	2	1	5	7	15	8	T
Milestones for meeting GASB 34 requirements	N/A	N/A	3	4	3	2	1	10	8	T
Map requests completed within 3 working days	15%	59%	91%	97%	93%	100%	98%	97%	90%	T

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 fourth quarter FY2001. Road Safety Audit target assumed Traffic Engineer position to be filled in fourth quarter of FY2000; position not filled until fourth quarter FY 2001.

ROAD & BRIDGE DISTRICT 1

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type B work expenditures (\$)	N/A	660,556	1,405,741	6,756	13,804	263,688	315,148	599,396	675,000	
Type D work expenditures (\$)	N/A	23,498	1,113	869	0	0	0	869	25,000	
Type E work expenditures (\$)	N/A	611,486	907,660	158,457	143,914	300,103	221,215	823,689	625,000	T
Value of support to other departments (\$)	N/A	312,380	225,674	67,583	30,202	44,722	48,551	191,058	325,000	
Value of contract work performed (\$)	990,000	1,609,000	2,540,188	233,665	187,920	608,513	584,914	1,615,012	1,700,000	

ROAD & BRIDGE DISTRICT 2

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type A work expenditures (\$)	N/A	118,050	87,660	44,106	35,573	52,499	44,504	176,682	120,000	T
Type B work expenditures (\$)	N/A	947,009	1,577,796	371,752	362,864	201,841	165,189	1,101,646	950,000	T
Type E work expenditures (\$)	N/A	686,315	832,074	78,575	100,921	152,229	193,175	524,900	700,000	
Value of support to other departments (\$)	N/A	15,210	215,011	2,654	N/A	N/A	N/A	2,654	20,000	
Value of contract work performed (\$)	1,200,000	1,720,000	2,430,000	497,000	499,000	406,000	275,769	1,677,769	1,725,000	

ROAD & BRIDGE DISTRICT 3

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type A work expenditures (\$)	N/A	582,426	506,880	285,482	166,446	317,889	383,151	1,152,968	600,000	T
Type B work expenditures (\$)	N/A	610,131	684,245	11,934	23,251	0	336,757	371,942	620,000	
Type E work expenditures (\$)	N/A	124,910	305,460	6,995	19,838	121,597	19,969	168,399	130,000	T
Value of support to other departments (\$)	N/A	114,428	85,599	3,130	1,861	25,501	10,210	40,702	120,000	
Value of contract work performed (\$)	275,000	735,000	989,000	170,000	43,000	122,000	387,000	722,000	750,000	

ROAD & BRIDGE DISTRICT 4

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type A work expenditures (\$)	N/A	1,265,554	1,271,588	396,528	396,528	396,528	469,537	1,659,121	1,300,000	T
Type B work expenditures (\$)	N/A	309,071	348,512	87,314	87,314	87,314	401,719	663,661	320,000	T
Type C work expenditures (\$)	N/A	503,288	754,100	N/A	N/A	N/A	N/A	0	525,000	
Type E work expenditures (\$)	N/A	230,855	197,800	320,121	320,121	360,252	360,252	1,360,746	240,000	T
Value of contract work performed (\$)	251,000	734,000	901,298	363,778	363,778	403,909	561,111	1,692,576	740,000	T

VETERANS SERVICES

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Average number of queries per day	50	51	74.5	69	63	68	87	71.8	70	
Claims filed for compensation and pension and burial	1,569	1,551	1,462	367	371	380	411	1,529	1,500	
Claims filed for military service credit	25	52	31	7	4	5	11	27	50	
Home visits	69	67	49	17	14	17	18	66	60	
Commemorative events	10	13	17	4	2	2	5	13	15	
Presentations to community agencies	22	25	24	11	8	4	8	31	25	
Efficiency Measures										
% of questions answered without further referral	78%	82%	85%	83%	85%	87%	84%	84.8%	80%	T
Outcome Measures										
Claim approval ratio	90%	87%	88%	88%	85%	89%	90%	88%	90%	
% of contacts receiving home visit	100%	100%	100%	100%	100%	100%	100%	100%	100%	T

MANAGEMENT SERVICES

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COMMISSIONERS COURT ADMINISTRATION

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Briefing agendas prepared	50	50	51	12	13	13	13	51	50	
Major projects started	16	18	17	2	2	5	5	14	18	
Bills submitted to State Legislature	28	N/A	26	N/A	N/A	N/A	N/A	N/A	N/A	
Efficiency Measures										
Administration as % of General Fund budget	.31%	.29%	.36%	.29%	.29%	.29%	.29%	.29%	.30%	T
Operational cost reductions	N/A	\$533,071	\$721,527	\$153,436	\$87,189	\$110,065	\$90,497	\$441,187	\$500,000	
Outcome Measures										
Bills passed by State Legislature	21	N/A	22	N/A	N/A	N/A	N/A	N/A	N/A	
Major projects completed	17	19	13	7	3	2	2	14	19	
Customer Satisfaction Survey										
Efficiency, convenience of weekly agenda	N/A	92%	N/A	N/A	N/A	N/A	N/A	N/A	90%	
Communication of County policy changes	N/A	81%	N/A	N/A	N/A	N/A	N/A	N/A	80%	
Comm. of emergency management procedures	N/A	88%	N/A	N/A	N/A	N/A	N/A	N/A	85%	

COUNTY AUDITOR

Accounting Systems

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Work Outputs										
Technical Support Calls		168	401	157	143	118	131	549	400	
Training Classes/Sessions Offered:										
-Oracle Financial		4	1	0	0	2	3	5	4	
-Oracle Payroll		N/A	1	0	1	0	0	1	4	
-Kronos Time & Attendance		N/A	15	0	0	5	0	5	4	
Efficiency Measures										
Process Flowcharts Developed/Mapped		4	5	3	2	1	0	6	10	
Outcome Measures										
New Systems/Modules Implemented		2	2	0	1	0	0	1	2	
Major System Upgrades Implemented		1	1	0	1	0	0	1	1	T
Kronos historical edits		N/A	4,855	998	1,168	823	1071	4,060	2,000	

Notes: Third quarter process mapping included auto ticketing processes . Audit reviews included Outsourcing, and additional on-line payments applications. (1) The FY2001 total for technical support calls includes a correction for first quarter of FY2001. In the second quarter of FY2002, the Oracle Asset module was implemented . Data loading completed in third quarter.

COUNTY AUDITOR

Financial Audit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Special/trust checks processed	55,000 est.	52,850	48,907	11,469	12,265	12,639	12,814	49,187	45,000	
Efficiency Measures										
Enhanced report generation and distribution	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	T
Outcome Measures										
Reviewed, approved, posted journal vouchers	N/A	N/A	8,052	2,114	1,913	2,382	2,500	8,909	9,000	
Implement GASB34 reporting				Yes	Yes	Yes	Yes	Yes	Yes	T
Achieved GFOA award for CAFR	Yes	Yes	Yes	N/A	N/A	N/A	Yes	Yes	Yes	T

Notes: The following reports were enhanced for FY 2002: CSCD Reconciliation Report, CAFR - Reconciliation Schedule, Indigent Defense Report, GASB34 Revenue Report, GASB34 Fixed Assets by Category & Function, GASB34 Depreciation, GASB34 Statement of Activities. The data for the fourth quarter for the outcome measure "reviewed, approved, posted journal vouchers" is an estimate as year-end processing is ongoing.

COUNTY AUDITOR

Internal Audit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Property items tagged	5,000 est.	4,271	2,221	412	165	273	364	1,214	1,800	
Active grants	319	316	357	307	313	347	323	323	360	
Cash counts	270	425	486	96	87	295	105	583	400	
Fraud investigations	12	12	3	2	6	4	6	18	N/A	
Open Records Requests	N/A	N/A	30	8	8	13	12	41	40	
Outcome Measures										
Management letters issued	N/A	N/A	81	48	23	22	40	133	60	T
In-house staff training hours per employee	18	30.15	23	2.95	5.42	3.55	7.28	19.2	24	
Property inventory reports	N/A	N/A	187	39	34	36	18	127	100	T
Grantor financial reports	N/A	N/A	270	81	99	122	105	407	300	T
Single audit unqualified opinion	No	No	Yes	N/A	Yes	Yes	Yes	Yes	Yes	T

Notes: The focus on property continued in the third quarter and included assistance implementing property system, reviewing of file extracts and tables, identifying department numbers (Oracle & 3 digit), and asset categories. Last quarter activity to include extract property purchases valued less than \$5,000 for tagging as stipulated in alternate audit procedures.

COUNTY AUDITOR

Payables Audit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requisitions reviewed	7,000 est.	12,414	12,026	3,321	3,320	2,937	3,244	12,822	12,000	
Invoices processed	140,000 est.	167,068	178,052	43,847	48,819	48,154	48,245	189,065	180,000	
Checks processed	67,112	58,145	55,476	14,958	15,825	14,864	16,323	61,971	58,000	
1099s prepared	3,396	1,789	1,901	0	2,071	0	0	2,071	2,000	
Efficiency Measures										
Direct cost per invoice	\$5.65	\$4.13	\$3.76	\$4.16	\$3.69	\$3.59	\$3.93	\$3.84	\$3.70	
Unscheduled check run	N/A	N/A	38	7	9	12	15	43	40	T
Overtime hours	N/A	N/A	801.98	154.60	121.40	119.15	307.4	702.55	700	

Notes: The direct cost per invoice was affected by additional hours worked by non-exempt staff to cover management employee out on FMLA.

COUNTY AUDITOR

Payroll Audit

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Payroll period endings	N/A	N/A	26	6	7	6	7	25	26	
Payroll checks processed	144,700	148,435	159,849	36,725	43,960	37,952	43,958	162,595	157,500	
Hotline calls/e-mails	N/A	N/A	3,867	1,046	1,284	852	969	4,151	4,000	
Payroll court orders processed	3,461	3,454	3,697	752	1,105	895	710	3,647	3,300	
Eligibility assessment-med/drug claims	N/A	N/A	139,286	29,165	41,323	40,367	37,752	148,607	140,000	
Insurance liability letters	394	278	536	117	168	116	97	498	650	
Workers comp claims - Lost time	N/A	N/A	294	78	76	58	58	270	300	
- No lost time	N/A	N/A	N/A	156	94	128	145	523	400	
Efficiency Measures										
Direct cost per payroll check	\$2.21	\$2.22	\$2.32	\$2.34	\$2.35	\$2.37	\$2.35	\$2.35	\$2.45	T
Outcome Measures										
Number of "off-cycle" checks	79	122	N/A	101	78	16	63	258	100	
Number of overpayments	83	43	43	21	16	11	15	63	30	

Notes: For the outcome measure "number of off-cycle" checks, 43% were for a single department and one pay period, special department request, or no Commissioners Court on that date. Of the 63 overpayments, 64% were caused by employees terminating without notice.

COUNTY AUDITOR

Customer Satisfaction Survey

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002					FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total		
Customer Satisfaction Survey										
Resolution of payroll problems	N/A	88%	N/A	N/A	N/A	N/A	N/A	N/A	90%	
Thoroughness of internal audits	N/A	85%	N/A	N/A	N/A	N/A	N/A	N/A	90%	
Prompt assistance with property tags	N/A	58%	N/A	N/A	N/A	N/A	N/A	N/A	90%	
Helpfulness with expense monitoring	N/A	83%	N/A	N/A	N/A	N/A	N/A	N/A	90%	

COUNTY TREASURER

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Interest earnings	\$15 million	\$16.7 million	\$16.3 million	\$1.0 million	\$2.8 million	\$1.0 million	\$3.6 million	\$9.5 million	\$9.5 million	
Efficiency Measures										
% of portfolio invested	102%	102%	102%	108%	108%	108%	107%	105%	102%	T
Earnings credits used	\$970,000	\$1.19 mil.	\$1.4 mil.	\$326,500	\$452,800	\$488,700	\$201,500	\$1.3 mil.	\$1.2 mil.	T
Outcome Measures										
Weighted average interest rate	5.47%	5.86%	5.62%	2.45%	4.11%	1.89%	3.03%	2.5%	2.5%	T

Note: Actual Interest Earnings for FY 2002 equaled \$8,379,027.96. Estimated interest for General Fund was \$5,126,800.00 and actual earned was \$5,574,723.50. Actual Weighted Average Interest Rate for Fiscal Year to Date - 3.20% (eleven Federal Funds cut from December 2001 thru September 2002).

HUMAN RESOURCES/CIVIL SERVICE

Compensation/HRIS Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Court Orders reviewed	3,938	3,254	3,233	369	417	835	631	2,252	3,200	
Positions reviewed by Human Resources	612	1,519	1,148	609	249	157	108	1,123	1,500	
Job descriptions reviewed by Civil Service	220	378	149	86	36	26	111	259	300	
Processes re-engineered/automated	4	4	8	2	1	1	2	6	5	
Processes updated	N/A	N/A	N/A	3	5	3	2	13	6	
Audits conducted on salary admin.	N/A	250	256	369	400	326	297	1,392	250	
Major Salary Surveys (internal, external)	N/A	N/A	N/A	2	4	2	5	13	8	
Efficiency Measures										
Time required to conduct salary analyses	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	1 day	T
Informational reports	3	3	3	3	1	2	3	9	5	T
Outcome Measures										
Salary Analysis Monthly Average	112	158	155	123	139	109	97	117	135	

HUMAN RESOURCES/CIVIL SERVICE

Customer Satisfaction Survey

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Helpfulness in recruitment/filling positions	N/A	75%	50%	N/A	N/A	N/A	N/A	N/A	80%	
Variety of training available	N/A	64%	81%	N/A	N/A	N/A	N/A	N/A	80%	
Quality of training available	N/A	71%	79%	N/A	N/A	N/A	N/A	N/A	80%	
Assistance w/ communication of benefits	N/A	56%	81%	N/A	N/A	N/A	N/A	N/A	80%	
Personnel Problem Resolution	N/A	73%	71%	N/A	N/A	N/A	N/A	N/A	80%	
Effectiveness of workplace safety issues	N/A	81%	86%	N/A	N/A	N/A	N/A	N/A	80%	
Assistance w/ workers comp issues	N/A	95%	92%	N/A	N/A	N/A	N/A	N/A	80%	

HUMAN RESOURCES/CIVIL SERVICE

Employee Relations/Staff Development

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
County Code Policies updated	8	26	12	2	3	1	2	8	12	
Telephone/office consultations	1,144	1,164	1,266	337	620	474	750	2,181	1,300	
Civil service hearings (includes Sheriff)	24	11	22	5	5	7	5	22	24	
Exit interviews mailed	N/A	N/A	1,050	184	257	238	237	916	1,000	
Training Sessions scheduled	N/A	N/A	N/A	24	26	30	26	106	50	
Training Hours conducted	N/A	N/A	N/A	77	78	88	82	325	300	
Training Sessions attendance	1,897	1,328	1,692	410	333	358	389	1,490	2,000	
Grievances received	25	22	31	10	11	12	11	44	25	
Efficiency Measures										
Number of managers/supervisors trained	40%	22%	74%	20	90	62	67	239	220	T
Cost of seminars per participant	\$50	\$38.75	\$13.23	\$6	\$8	\$10	\$4	\$7	\$40	T
Outcome Measures										
Training Session Satisfaction Level (1-5)	4	4.55	4.71	4.7	4.7	4.7	4.7	4.7	4.4	T
% of employee issues resolved*	N/A	88.75	98.25	N/A	N/A	N/A	N/A	N/A	90%	

*Note: Department requested to remove this measure. The FY2000 and FY2001 measures were reported in error. All employee issues are resolved, therefore there's no need for this measure.

HUMAN RESOURCES/CIVIL SERVICE

Employment/Recruitment Division

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Applications/resumes screened	26,300	31,427	42,517	11,172	10,872	15,717	13,488	51,249	35,000	
Employees hired	934	981	1,003	221	304	225	170	920	950	
Job fairs	40	44	48	26	17	22	15	80	25	
Automation enhancements	2	5	5	0	1	1	0	2	2	
Processes re-engineered	4	5	2	0	1	1	0	2	2	
Applications via job fairs	1,850	3,565	4,165	1,236	324	462	308	2,330	2,000	
Efficiency Measures										
Average cost per employee hired	\$261	\$284	\$290	\$343	\$244	\$327	470	\$346	\$250	
Outcome Measures										
average # of posted job vacancies	387	135	258	190	183	182	176	183	185	

HUMAN RESOURCES/CIVIL SERVICE

Risk Management

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Injury reports processed	584	664	675	160	149	174	199	682	650	
Claims filed	312	328	318	66	62	78	110	316	325	
TPA Claim audits	448	297	348	93	80	96	31	300	300	
Safety/injury audits conducted	42	97	225	81	121	91	76	369	300	
Training sessions conducted	26	29	38	5	8	12	17	42	40	
Efficiency Measures										
Average number of open claims	239	225	203	188	173	207	182	188	220	T
Avg. number of employees losing time	25	28	29	26	24	25	22	24	28	T
Avg. number of employees on light duty	12	11	9	14	12	13	19	15	10	
Outcome Measures										
Cost of incurred claims	\$1.5 mil.	\$1.5 mil.	\$3.3 mil.	\$616,826	\$714,252	\$982,326	\$671,413	\$2.9 mil	\$3.8 mil	T
Cost of salary continuation - Law Enforcement	\$425,000	\$486,600	\$514,766	\$122,316	\$137,058	\$172,825	\$120,856	\$553,055	\$550,000	
Cost of salary continuation - Other	N/A	N/A	\$1,492	\$1,056	\$0	\$0	\$0	\$1,056	\$5,000	T

OFFICE OF BUDGET AND EVALUATION

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Grant briefings	25	55	22	9	6	5	6	26	30	
Other briefings	81	181	135	55	39	16	27	137	150	
Outcome Measures										
Federal funds reimbursements (in millions)	\$4.1	\$3.6	\$4.2	\$0.56	\$1.34	\$2.94	\$1.49	\$6.33	\$4.2	T
New grant money identified (in millions)	\$0.684	\$15.8	\$5.8	\$0.898	\$2	\$1	\$1	\$5	\$4	T
Complex analyses completed	4	4	3	1	0	0	0	1	4	
D.D.A. cost saving initiatives	\$155,000	\$188,675	\$175,000	\$51,127	\$12,000	\$6,983	\$12,291	\$82,401	\$175,000	
% difference from mid-year expenditure projection to year-end actual	N/A	N/A	.03%	N/A	N/A	N/A	1.7%	N/A	1%	
time to distribute quarterly management reports (weeks from end of quarter)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	
Customer Satisfaction Survey										
Knowledge of assigned budget analyst	N/A	74%	94%	N/A	N/A	N/A	N/A	N/A	90%	
Quality of explanation	N/A	79%	100%	N/A	N/A	N/A	N/A	N/A	90%	
Depth and quality of analysis	N/A	81%	83%	N/A	N/A	N/A	N/A	N/A	90%	
Helpfulness/support shown by OBE	N/A	83%	93%	N/A	N/A	N/A	N/A	N/A	90%	
Speed of problem resolution	N/A	79%	86%	N/A	N/A	N/A	N/A	N/A	90%	

OFFICE OF SECURITY AND EMERGENCY MANAGEMENT

Building Security

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Incidents reported	319	322	404	111	78	112	124	425	300	
Number of patrols	N/A	N/A	N/A	683	546	598	523	2,350	2,500	
Threat incidents - credible	N/A	N/A	N/A	0	0	0	0	0	4	
Threat incidents non- credible	N/A	N/A	N/A	13	0	1	0	14	75	
Outcome Measures										
Response time to threats	N/A	N/A	N/A	20 min.	N/A	5 min.	N/A	13 min.	15 min.	T

OFFICE OF SECURITY AND EMERGENCY MANAGEMENT

Fire Marshal

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Incident investigations	488	359	474	135	45	42	69	291	400	
County building full inspections	116	149	164	23	42	34	29	128	150	
Life safety and system inspection activities in County buildings	2,262	4,045	3,641	663	958	450	579	2,650	3,200	
Inspection activities in the unincorporated area (day care centers, group homes, burn permit sites)	N/A	1,765	2,201	857	786	517	427	2,587	1,850	
Fire extinguisher inspections	3,552	5,228	5,973	1,037	1,368	1,284	1,291	4,980	4,500	
Outcome Measures										
% of County buildings inspected	85%	90%	100%	61%	86%	88%	85%	80%	90%	
% of County building full inspections completed on schedule	80%	85%	99%	82%	90%	86%	82%	85%	90%	
% of incidents investigated within 24 hours	100%	100%	100%	100%	100%	100%	100%	100%	98%	T
% of fire extinguishers inspected	90%	145%	99%	92%	100%	100%	100%	98%	90%	T

OFFICE OF SECURITY AND EMERGENCY MANAGEMENT

Fire and Rescue Service

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fire calls	90	150	118	26	29	27	24	106	120	
EMS calls	337	417	441	129	93	86	99	407	425	
Hazardous materials calls	20	31	38	33	6	12	5	56	40	
Search/rescue calls	N/A	28	18	4	6	7	3	20	18	
Efficiency Measures										
Cost per call	\$114	\$68	\$58	\$79	\$93	\$99	\$116	\$129	\$60	
Outcome Measures										
Average response time (in minutes)										
on fire calls	7	7.8	8.6	7.9	10.4	10.4	9	9.4	9	
on EMS calls	5	5.8	6.6	5.4	5.4	6.5	5.7	5.8	7	T
on Haz Mat calls	60	28.7	13.7	15.7	20.5	15.2	20	17.9	25	T
on search/rescue calls	15	9.2	10.9	11.4	9.5	10.4	15.5	11.7	12	T

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

OFFICE OF SECURITY AND EMERGENCY MANAGEMENT

Local Emergency Planning Committee

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Public contacts	5,971	6,497	6,721	881	1,550	863	2,134	4,862	6,500	
Efficiency Measures										
Cost per public contact	\$1.15	\$0.69	\$0.76	\$0.27	\$0.25	\$0.60	\$0.45	\$0.26	\$0.70	T
Outcome Measures										
Records maintained	2,937	3,086	3,089	3,560	3,505	3,478	3,598	3,535	3,100	T
Records updated	2,030	1,784	2,881	312	112	386	192	1,002	2,900	
Public request response time	10 min.	58 min.	30 min.	35 min.	40 min.	240 min.	480 min.	199 min.	30 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.

OPERATIONAL SERVICES

Communication and Central Services - Automotive Service Center

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Vehicles in the fleet	672	708	753	754	754	758	766	766	711	
Vehicle service visits	5,000	4,024	3,819	901	863	1,007	1,136	3,907	4,000	
Efficiency Measures										
Number of service activities per technician	N/A	1,140	1,576	112	107	126	142	121	140	
Average length of time for service completion (in hours)	6	2.8	3.08	3.4	3.4	2.9	3.0	3.2	3.0	
% technicians time allocated to work orders	N/A	N/A	N/A	93%	84%	78%	96%	88%	90%	

OPERATIONAL SERVICES

Communication and Central Services - Communications

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 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	1,950	1,736	1,617	360	483	401	398	1,642	1,800	
Move, add, and change (MAC) requests	825	1,020	1,021	270	292	228	215	1,005	1,000	
Outcome Measures										
% of PBX and Key system trouble tickets cleared in 24 hours or less	85%	91%	93%	98%	94%	96%	98%	97%	95%	T
% of MACs completed within 21 days	86.%	93%	95%	90%	96%	92%	98%	94%	95%	

OPERATIONAL SERVICES

Communication and Central Services - Customer Satisfaction Survey

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Quality of outgoing mail delivery rated as acceptable or better	N/A	65%	80%	N/A	N/A	N/A	N/A	N/A	85%	
Quality of vehicle repairs rated as acceptable or better	N/A	58%	90%	N/A	N/A	N/A	N/A	N/A	80%	
Functioning of telephone system rated as acceptable or better	N/A	54%	60%	N/A	N/A	N/A	N/A	N/A	80%	
Timely response to repair requisitions rated as acceptable or better	N/A	54%	67%	N/A	N/A	N/A	N/A	N/A	80%	
Timely response to change requisitions rated as acceptable or better	N/A	52%	71%	N/A	N/A	N/A	N/A	N/A	80%	
Knowledge and helpfulness of staff rated as acceptable or better	N/A	78%	80%	N/A	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

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requests for documents at Record Center	39,000	47,150	51,132	10,174	11,585	11,671	11,844	45,274	50,000	
Outgoing pieces of mail	2,051,731	2,029,723	2,043,097	490,809	523,162	606,237	574,118	2,194,326	2,100,000	
Records Management support services	N/A	N/A	N/A	30	22	23	47	122	100	
New boxes received	N/A	N/A	N/A	4,184	3,314	1,510	4,109	13,117	14,000	
Outcome Measures										
Record requests filled from shelved boxes	N/A	73%	74%	78%	75%	64%	77%	74%	80%	
Record requests filled within 24 hours	97%	87%	98%	98%	99%	99%	99%	99%	98%	T
Outgoing mail to USPO within 24 hours	N/A	99.5%	99%	99%	99%	99%	100%	99%	100%	

Notes: Records Management support services represents training and answering questions for other Dallas County Departments.

OPERATIONAL SERVICES

Engineering and Project Management

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002T arget	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Formal documents produced	85	133	119	24	34	38	33	129	135	
Space evaluations	30	35	28	6	5	5	5	21	50	
Contracts managed (end of quarter)	35	39	44	42	43	44	40	44	60	
Efficiency Measures										
Contracts managed per engineer	17.5	19.5	22	21	21.5	22	20	21	30	
Outcome Measures										
% of projects within original estimate	N/A	39%	36%	45%	50%	60%	77%	58%	50%	T
Customer Satisfaction Survey										
Quality/reliability of elevator repair rated as acceptable or better	N/A	63%	58%	N/A	N/A	N/A	N/A	N/A	80%	

OPERATIONAL SERVICES

Facilities Management

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Work orders completed	202,000	156,504	148,931	36,834	39,568	44,071	44,206	164,679	160,000	
Efficiency Measures										
Work orders per staff-hour worked	.95	.78	.67	.66	.74	.78	.80	.75	.90	
Dallas County cost per square foot	\$3.75	\$3.67	\$3.29	\$.53	\$.87	\$.77	\$1.15	\$3.32	\$3.60	T
Private sector cost per square foot	N/A	\$4.97	\$4.97	N/A	N/A	N/A	N/A	\$4.97	\$4.97	
Comparative efficiency savings	\$3.6 mil.	\$6.2 mil.	\$5.2 mil.	\$2 mil.	\$ 2 mil	\$2 mil.	\$2 mil.	\$8 mil.	\$8 mil.	T
Outcome Measures										
Maintenance management performance ratio (corrective complaints vs. planned and preventive maintenance)	.63	.41	.43	.45	.58	.50	.48	.51	.40	

OPERATIONAL SERVICES

Facilities Management - Customer Satisfaction Survey

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Customer Satisfaction Survey										
Work order response timeliness rated as acceptable or better	N/A	68%	88%	N/A	N/A	N/A	N/A	N/A	80%	
Work order response quality rated as acceptable or better	N/A	86%	80%	N/A	N/A	N/A	N/A	N/A	90%	
Quality of renovations rated as acceptable or better	N/A	90%	100%	N/A	N/A	N/A	N/A	N/A	95%	
Renovation response time rated as acceptable or better	N/A	63%	91%	N/A	N/A	N/A	N/A	N/A	80%	
Office cleanliness rated as acceptable or better	N/A	35%	69%	N/A	N/A	N/A	N/A	N/A	80%	
Appropriateness of building signs rated as acceptable or better	N/A	63%	85%	N/A	N/A	N/A	N/A	N/A	80%	
Quality of landscape management rated as acceptable or better	N/A	40%	54%	N/A	N/A	N/A	N/A	N/A	80%	

PURCHASING

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requisitions Processed	14,426	12,380	13,042	3,219	3,543	2,704	3,046	12,514	13,000	
Purchase Orders Issued	13,110	11,336	11,083	3,283	3,248	2,605	2,555	11,691	12,000	
Total sealed RFP's/bids processed	300	345	296	47	114	87	81	368	350	
Annual contracts	195	191	169	47	49	56	54	206	200	
Special RFP's/bids	32	44	33	10	11	9	12	42	50	
One-time bids	73	110	94	29	54	23	15	121	120	
County auctions performed	1	1	1	1	0	0	0	1	1	

Notes: Only one County auction was held in FY2002.

PURCHASING

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 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	4.5	3.1	3.9	3.9	4.6	3.9	4.0	T
Avg. days to process P.O.s against quotes		7.5	5.5	3.7	5.0	4.6	5.1	4.6	7.0	T
Avg. days to process sealed bids	27	20	22.4	26	20	22	23	22.8	49	T
Avg. days to process RFP's			53	76	53	100	59	72	120	T
Annual service contracts renewed prior to expiration			63%	69.5%	80%	86%	90%	82.1%	100%	
Service contracts awarded 2 weeks prior to expiration			30.5%	52%	50%	72%	90%	66%	75%	
Goods contracts awarded prior to expiration			62%	50%	77%	81%	86%	73%	75%	

PURCHASING

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Departments on-line by end of fiscal year			51%	51%	51%	51%	51%	51%	95%	
Requisitions submitted on-line			91%	88%	92%	90%	89%	90.3%	95%	
Revenue generated at County auction (\$1,000)	\$169	\$150	\$159	\$143	0	\$3	0	\$146	\$160	

TAX ASSESSOR COLLECTOR

Data Processing

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of supplemental statements processed/mailed	59,974	91,647	111,683	40,690	35,802	30,496	26,243	133,231	110,000	
Efficiency Measures										
Number of working days between receipt of supplemental roll and mailing of statements	31	20.5	48	22	21	17	15	18.8	25	U

TAX ASSESSOR COLLECTOR

Property Tax

Performance Measures Linked to Specific Resource Allocation are Boxed

	FY99	FY2000	FY2001	FY2002				Total	FY2002 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Unpaid high dollar accounts researched	N/A	N/A	N/A	4,097	5,357	5,822	5,903	21,179	N/A	
Agricultural rollbacks	N/A	N/A	N/A	14	14	26	32	86	N/A	
Tax certificates requested	N/A	N/A	N/A	219	310	422	928	1,879	N/A	
Over 65 quarterly payments	N/A	N/A	N/A	800	825	831	837	3,293	N/A	
Bankruptcy accounts	N/A	N/A	N/A	3,165	2,749	3,333	3,443	3,443	N/A	
Accounts in litigation	N/A	N/A	N/A	18,515	16,893	17,309	16,446	16,449	N/A	
Efficiency Measures										
# of complex research per staff member	N/A	N/A	N/A	275	390	427	372	366	N/A	
Average time per complex research (hours)	N/A	N/A	N/A	2	3	3.3	3.86	3.04	N/A	
Outcome Measures										
% bankruptcy claims filed on time	N/A	N/A	N/A	99.9%	99.9%	99.9%	99.9%	99.9%	100%	
Overall Collection Rate - All Entities	N/A	N/A	66%	72%	N/A	N/A	N/A	72%	N/A	

Notes: "Overall Collection Rate" data available only in the first quarter. It measures collection rate of property taxes due in January.