

# DALLAS COUNTY MANAGEMENT REPORT

## VOLUME I WORKLOAD AND FINANCIAL MEASURES

4<sup>TH</sup> QUARTER OF THE  
FISCAL YEAR ENDING SEPTEMBER 30, 2009

# 4-2009



**PREPARED BY:**  
**DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION**

# DALLAS COUNTY MANAGEMENT REPORT - VOLUME I

## DISTRIBUTION SCHEDULE -FY2009

<u>Report</u>	<u>Performance Data Due</u>	<u>Production Date</u>
First Quarter	January 25	February 27
Second Quarter	April 26	August 21
Third Quarter	July 24	October 23
Year End	October 23	February 12

### DISTRIBUTION LIST

Commissioners Court (5)  
Commissioners Court Administrator  
Assistant Administrator of Operations  
County Treasurer  
County Auditor  
County Sheriff  
Constables (5)  
Tax Assessor/Collector  
Director of Juvenile Services  
Director of Human Resources/Civil Service  
Director of Public Works  
Director of Health and Human Services  
Director of Texas Cooperative Extension  
Director of Office of Security and Emergency Management  
Director of Community Supervision and Corrections Department  
Director of Management Information Systems  
Budget Office (7)

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

Analyst: Ronica Watkins

General Fund expenditures through the 4<sup>th</sup> quarter of FY2009 (page 1.1) are 3.1% lower than in the same period in FY2008. The General Fund revenues through the 4<sup>th</sup> quarter of FY2009 (page 1.2) are 3% higher than in the same period in FY2008.

Medical claim expenses totaled \$52 million (page 1.3) through the end of the fourth quarter of FY2009. This amount includes medical claims through the County's PPO and EPO as well as the payments to the HMO for covered employees. This amount represents an averaged 13% increase from the payments during the same period in FY2008. Prescription drug claims totaled \$4.8 million (page 1.4) this represents 1% increase during the same period from the prior year. The monthly ending balance of the Employee Benefits Trust (page 1.5) averaged \$1.6 million each month through the end of the 4<sup>th</sup> quarter of FY2009. The monthly ending balance of the Benefits Trust for the month of September was \$677,942, representing a decrease of 32.4% over the same period of FY2008.

Dallas County citizens donated a total of \$239,351 to the Jury Donation Program (page 1.6) through the end of the 4<sup>th</sup> quarter of FY2009. For FY2009 the average monthly donations are down 10.6% over the prior fiscal year's average. These funds are distributed to the Youth Services Advisory Board for prevention programs (90%) and to the Foster Parent Association for holiday gifts for children in foster care (10%).

Investments earnings totaled \$9.2 million (page 1.7) through the end of the 4<sup>th</sup> quarter of FY2009, down 47.9% over the same period in FY2008.

Payments for workers compensation claims (page 1.8) for FY2009 are 27.8% higher than the FY2008 average. The total number of new worker's compensation claims through the end of the second quarter is 465. The average through the end of the 4<sup>th</sup> quarter of FY2009 is 39, representing an increase over the FY2008 monthly average of 17.4% (page 1.9).

## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** General Fund  
**ACTIVITY:** Total Expenditures

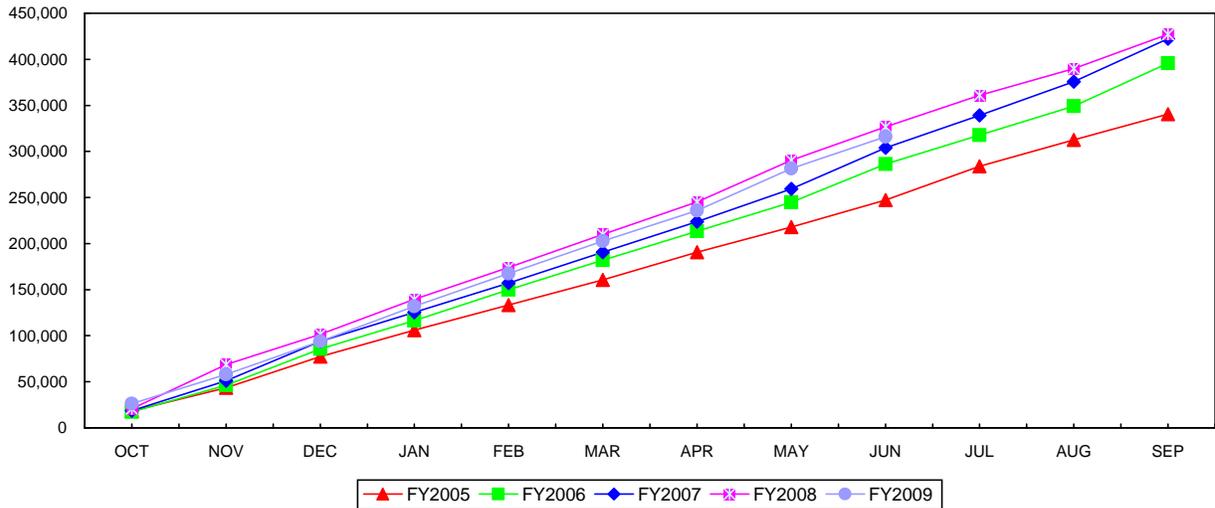
**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Expenditures (\$ in Thousands)

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY2005	FY2006	FY2007	FY2008	FY2009		FY2005	FY2006	FY2007	FY2008	FY2009	
OCT	18,234	17,256	18,609	20,836	26,139	25.5%	18,234	17,256	18,609	20,836	26,139	25.5%
NOV	25,355	28,980	32,377	47,914	31,935	-33.3%	43,589	46,236	50,986	68,750	58,074	-15.5%
DEC	33,668	39,387	42,807	32,664	35,962	10.1%	77,257	85,623	93,793	101,414	94,036	-7.3%
JAN	28,877	30,627	31,611	38,107	38,056	-0.1%	106,134	116,250	125,404	139,521	132,092	-5.3%
FEB	27,302	33,642	31,838	34,677	35,539	2.5%	133,436	149,892	157,242	174,198	167,631	-3.8%
MAR	27,099	32,132	33,327	35,703	35,013	-1.9%	160,535	182,024	190,569	209,901	202,644	-3.5%
APR	30,085	31,362	33,267	35,345	33,239	-6.0%	190,620	213,386	223,836	245,246	235,883	-3.8%
MAY	27,216	31,372	35,409	45,316	45,518	0.4%	217,835	244,758	259,245	290,562	281,401	-3.2%
JUN	29,373	41,681	44,829	36,250	34,469	-4.9%	247,208	286,439	304,074	326,812	315,870	-3.3%
JUL	36,765	31,250	35,028	34,218	34,929	2.1%	283,973	317,689	339,102	361,030	350,799	-2.8%
AUG	28,739	31,356	36,633	28,741	27,381	-4.7%	312,712	349,045	375,735	389,771	378,180	-3.0%
SEP	27,777	46,884	46,547	37,479	35,705	-4.7%	\$340,488	\$395,929	\$422,282	\$ 427,250	\$ 413,885	-3.1%
TOTAL	\$340,488	\$395,929	\$422,282	\$427,250	\$413,885	N/A	ANNUAL PROJECTION/BUDGET: \$464,052					
AVG	28,374	32,994	35,190	35,604	34,490	-3.1%	PERCENT ACHIEVED TO DATE: 89%					

Explanation: County Auditor's Budget Analysis

**Year-to-Date General Fund Expenditures**  
\$ in Thousands



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** General Fund  
**ACTIVITY:** Total Revenues

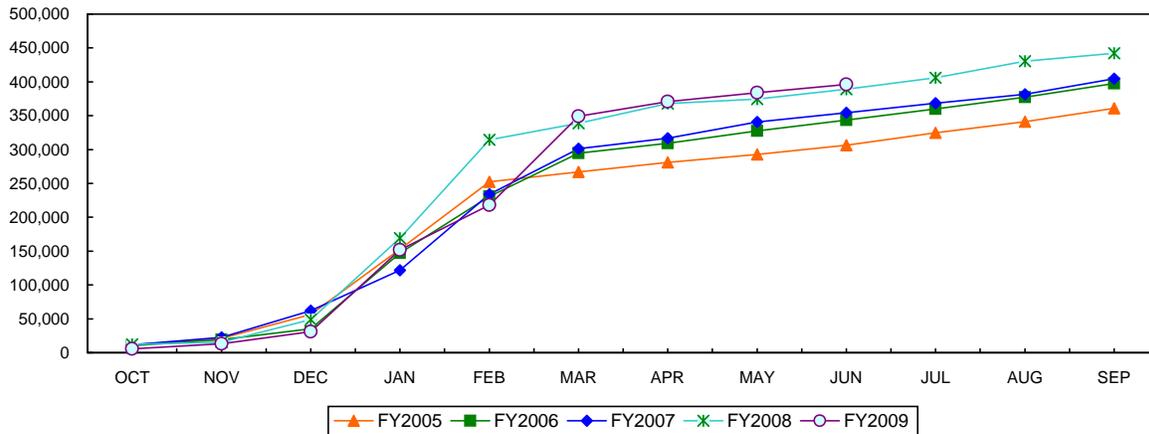
**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Revenues (\$ in Thousands)

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY2005	FY2006	FY2007	FY2008	FY2009		FY2005	FY2006	FY2007	FY2008	FY2009	
OCT	11,298	10,130	11,684	12,133	5,647	-53.5%	11,298	10,130	11,684	12,133	5,647	-53.5%
NOV	9,696	9,329	10,922	3,230	7,380	128.5%	20,994	19,459	22,606	15,363	13,027	-15.2%
DEC	35,399	15,721	39,605	33,637	18,063	-46.3%	56,393	35,180	62,211	49,000	31,090	-36.6%
JAN	96,407	111,677	59,583	119,973	120,845	0.7%	152,800	146,857	121,794	168,973	151,935	-10.1%
FEB	99,354	83,814	112,065	145,461	66,081	-54.6%	252,154	230,671	233,859	314,434	218,016	-30.7%
MAR	14,889	64,129	67,498	24,189	131,241	442.6%	267,043	294,800	301,357	338,623	349,257	3.1%
APR	14,085	14,624	15,146	29,366	21,537	-26.7%	281,127	309,424	316,503	367,989	370,794	0.8%
MAY	11,855	18,173	24,143	6,460	12,954	100.5%	292,982	327,597	340,646	374,449	383,748	2.5%
JUN	13,590	16,088	13,691	14,839	12,423	-16.3%	306,572	343,685	354,337	389,288	396,171	1.8%
JUL	17,938	16,284	14,122	16,535	18,154	9.8%	324,510	359,969	368,459	405,823	414,325	2.1%
AUG	16,682	17,415	12,993	24,619	29,534	20.0%	341,192	377,384	381,452	430,442	443,859	3.1%
SEP	19,611	19,994	23,338	11,755	11,443	-2.7%	\$360,803	\$397,378	\$404,790	\$ 442,197	\$ 455,302	3.0%
TOTAL	\$360,803	\$397,378	\$404,790	\$442,197	\$455,302	N/A	ANNUAL PROJECTION/BUDGET:			\$479,071		
AVG	30,067	33,115	33,733	36,850	37,942	3.0%	PERCENT ACHIEVED TO DATE:			95.04%		

Source/Explanation: County Auditor's Budget Analysis

**Year-to-Date General Fund Revenues**  
\$ in Thousands



## DALLAS COUNTY MANAGEMENT REPORT

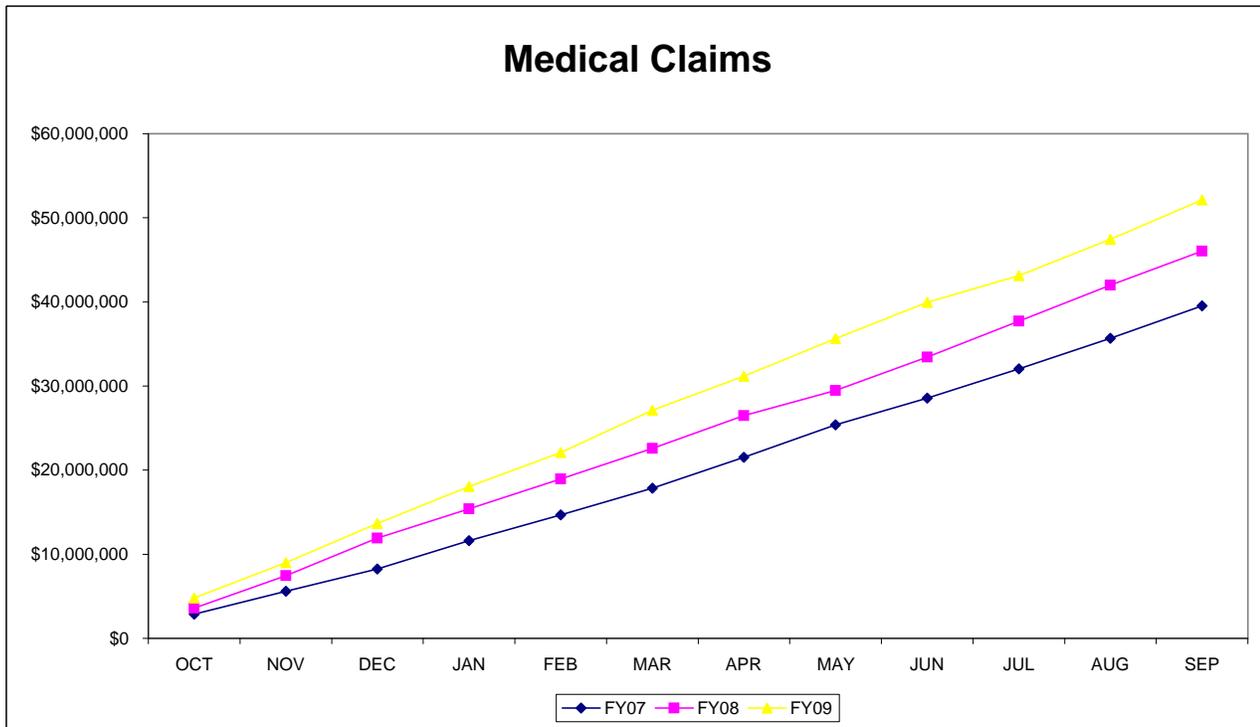
**DEPARTMENT:** Personnel  
**ACTIVITY:** Employee Health Insurance

**DATE PREPARED:** 2/10/2010  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Monthly Expenditures - Medical Claims

MONTH	MONTHLY			CHANGE	Y-T-D			CHANGE
	FY07	FY08	FY09	FROM FY08	FY07	FY08	FY09	FROM FY08
OCT	2,881,528	3,611,026	4,808,888	33%	2,881,528	3,611,026	4,808,888	33%
NOV	2,714,247	3,847,582	4,180,871	9%	5,595,775	7,458,608	8,989,759	21%
DEC	2,652,437	4,445,205	4,675,372	5%	8,248,212	11,903,813	13,665,131	15%
JAN	3,348,192	3,488,300	4,382,920	26%	11,596,404	15,392,113	18,048,051	17%
FEB	3,085,868	3,544,892	4,034,407	14%	14,682,272	18,937,006	22,082,458	17%
MAR	3,191,741	3,643,643	5,056,384	39%	17,874,014	22,580,649	27,138,842	20%
APR	3,636,667	3,884,550	4,026,028	4%	21,510,680	26,465,199	31,164,870	18%
MAY	3,887,203	3,017,581	4,484,531	49%	25,397,884	29,482,780	35,649,401	21%
JUN	3,147,174	3,963,872	4,286,942	8%	28,545,058	33,446,653	39,936,343	19%
JUL	3,497,873	4,261,859	3,178,297	-25%	32,042,931	37,708,512	43,114,640	14%
AUG	3,619,718	4,301,359	4,317,522	0%	35,662,649	42,009,871	47,432,162	13%
SEP	3,854,483	4,029,731	4,701,195	17%	39,517,132	46,039,602	52,133,357	13%
TOTAL	\$39,517,132	\$46,039,602	\$52,133,357	N/A	ANNUAL PROJECTION/BUDGET:			\$39,086,389
AVG	\$3,293,094	\$3,836,633	\$4,344,446	13%	PERCENT ACHIEVED TO DATE:			35%

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



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Personnel  
**ACTIVITY:** Employee Health Insurance

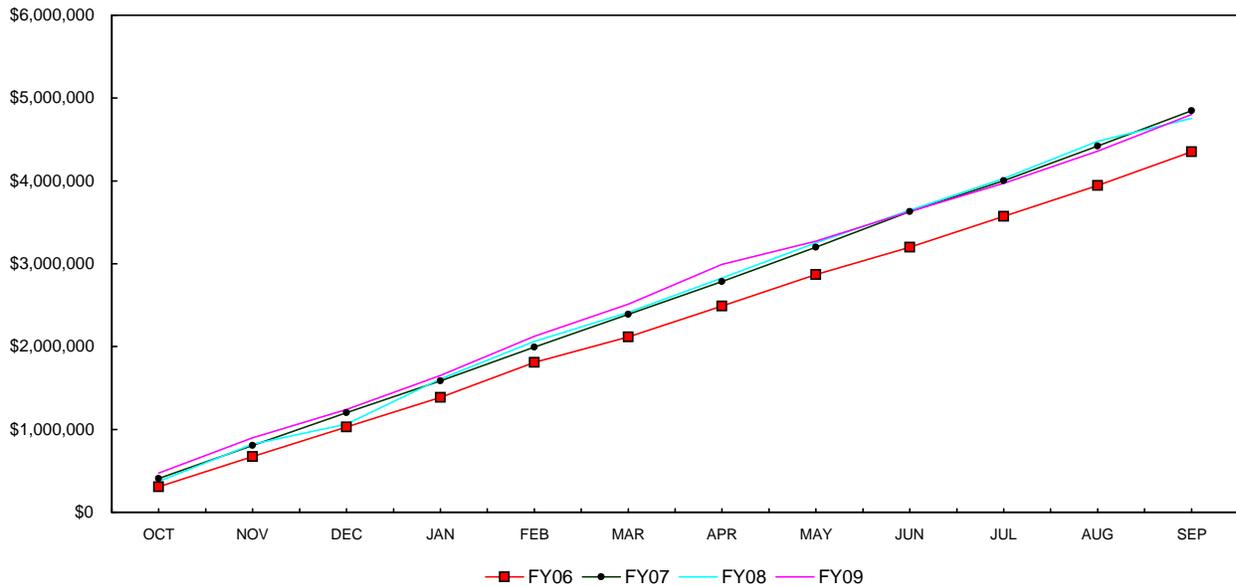
**DATE PREPARED:** 2/10/2010  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Monthly Expenditures - Prescription Drug Claims

MONTHLY					Y-T-D				
MONTH	FY06	FY07	FY08	FY09	FY06	FY07	FY08	FY09	Change From FY08
OCT	308,766	406,213	374,332	471,994	308,766	406,213	374,332	471,994	26%
NOV	363,128	400,635	448,691	427,344	671,894	806,847	823,023	899,337	9%
DEC	358,211	394,223	242,056	340,538	1,030,105	1,201,071	1,065,078	1,239,876	16%
JAN	358,211	383,837	543,528	411,816	1,388,316	1,584,907	1,608,607	1,651,691	3%
FEB	420,049	410,571	454,001	473,907	1,808,365	1,995,479	2,062,608	2,125,599	3%
MAR	306,973	392,034	349,687	385,591	2,115,337	2,387,513	2,412,295	2,511,190	4%
APR	373,154	395,567	415,343	481,913	2,488,491	2,783,080	2,827,638	2,993,103	6%
MAY	379,077	417,660	425,668	278,727	2,867,568	3,200,740	3,253,306	3,271,830	1%
JUN	332,611	430,007	390,797	358,852	3,200,180	3,630,747	3,644,103	3,630,682	0%
JUL	370,806	370,577	385,541	342,414	3,570,985	4,001,324	4,029,644	3,973,096	-1%
AUG	374,203	419,241	449,297	388,067	3,945,188	4,420,565	4,478,941	4,361,164	-3%
SEP	407,842	425,316	275,171	439,537	4,353,030	4,845,880	4,754,112	4,800,701	1%
TOTAL	\$4,353,030	\$4,845,880	\$4,754,112	\$4,800,701				\$7,123,752	
AVG	\$362,752	\$403,823	\$396,176	\$400,058					
								ANNUAL PROJECTION/BUDGET:	\$7,123,752
								PERCENT ACHIEVED TO DATE:	17%

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

### Prescription Drug Claims Year to Date



**DALLAS COUNTY MANAGEMENT REPORT**

**DEPARTMENT:** County Treasurer  
**ACTIVITY:** Employee Benefits Trust

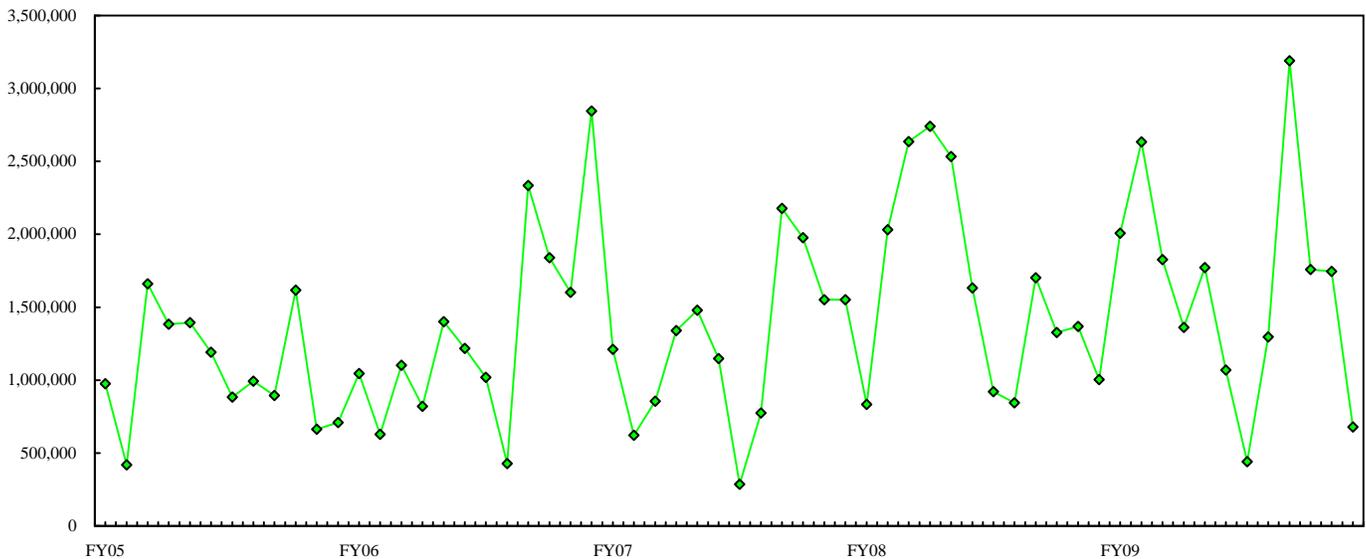
**DATE PREPARED:** 2/10/2010  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Monthly Ending Balance

MONTH	FY04	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	343,338	975,624	1,045,592	1,210,832	834,365	2,008,410	140.7%
NOV	1,348,723	418,452	627,608	620,984	2,030,953	2,633,381	29.7%
DEC	524,160	1,661,355	1,101,305	856,011	2,636,098	1,825,895	-30.7%
JAN	1,397,539	1,383,720	820,005	1,340,259	2,740,413	1,361,272	-50.3%
FEB	2,225,048	1,395,097	1,401,695	1,480,345	2,533,323	1,771,985	-30.1%
MAR	1,320,297	1,192,227	1,218,113	1,147,487	1,632,846	1,069,255	-34.5%
APR	620,875	884,275	1,019,814	286,127	921,197	441,795	-52.0%
MAY	1,287,322	993,836	427,350	774,608	844,466	1,296,331	53.5%
JUN	1,486,904	894,039	2,335,494	2,177,100	1,701,024	3,190,951	87.6%
JUL	1,919,740	1,617,549	1,840,095	1,977,083	1,326,673	1,758,858	32.6%
AUG	970,774	663,586	1,602,153	1,551,299	1,368,170	1,744,905	27.5%
SEP	744,278	709,815	2,845,201	1,551,536	1,002,732	677,942	-32.4%
AVG	\$1,182,416	\$1,065,798	\$1,357,035	\$1,247,806	\$1,631,022	\$1,648,415	1.1%

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

**Employee Benefits Trust**  
 Monthly Ending Balance



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** County Treasurer  
**ACTIVITY:** Jury Donation Program

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

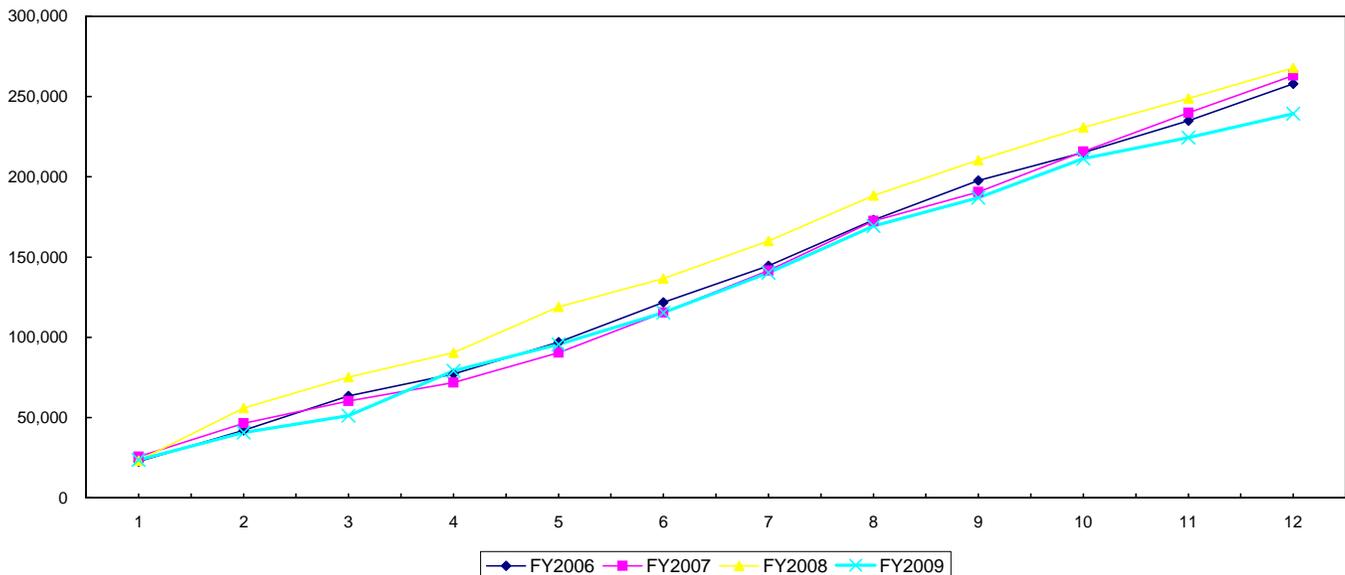
**INDICATOR:** Monthly Donations

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	22,602	25,580	23,106	23,636	2.3%
NOV	19,494	20,816	32,850	16,932	-48.5%
DEC	21,378	13,882	19,128	10,666	-44.2%
JAN	13,676	11,520	15,392	27,856	81.0%
FEB	19,762	18,536	28,516	16,480	-42.2%
MAR	24,930	25,154	17,706	19,782	11.7%
APR	22,716	26,140	23,222	24,762	6.6%
MAY	28,580	30,876	28,536	29,236	2.5%
JUN	24,646	17,992	21,946	17,676	-19.5%
JUL	17,318	25,242	20,448	24,322	18.9%
AUG	19,770	24,112	18,014	13,148	-27.0%
SEP	23,052	23,226	18,998	14,855	-21.8%
TOTAL	\$257,924	\$263,076	\$267,862	\$239,351	
AVG	21,494	21,923	22,322	19,946	-10.6%

MONTH	Y-T-D				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	22,602	25,580	23,106	23,636	2.3%
NOV	42,096	46,396	55,956	40,568	-27.5%
DEC	63,474	60,278	75,084	51,234	-31.8%
JAN	77,150	71,798	90,476	79,090	-12.6%
FEB	96,912	90,334	118,992	95,570	-19.7%
MAR	121,842	115,488	136,698	115,352	-15.6%
APR	144,558	141,628	159,920	140,114	-12.4%
MAY	173,138	172,504	188,456	169,350	-10.1%
JUN	197,784	190,496	210,402	187,026	-11.1%
JUL	215,102	215,738	230,850	211,348	-8.4%
AUG	234,872	239,850	248,864	224,496	-9.8%
SEP	257,924	263,076	267,862	239,351	-10.6%

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

### Jury Donation Program Monthly Donations



**DALLAS COUNTY MANAGEMENT REPORT**

**DEPARTMENT:** County Treasurer

**DATE PREPARED:**

**02/10/10**

**ACTIVITY:** Investments

**MONTHS OF DATA:**

**12**

**PERCENT OF YEAR:**

**100%**

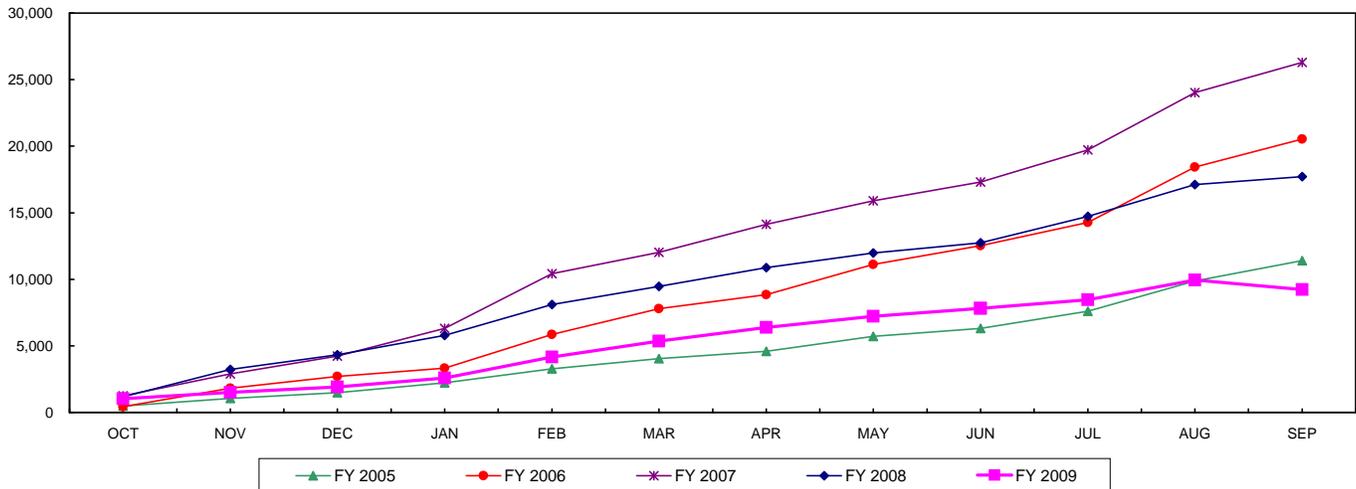
**INDICATOR:** Interest Earnings (\$1,000)

MONTHLY						
MONTH	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	474	433	1,251	1,160	1,036	-10.7%
NOV	569	1,394	1,649	2,069	472	-77.2%
DEC	440	880	1,335	1,107	402	-63.7%
JAN	744	607	2,066	1,437	671	-53.3%
FEB	1,057	2,553	4,114	2,332	1,569	-32.7%
MAR	750	1,932	1,613	1,364	1,202	-11.9%
APR	554	1,052	2,095	1,398	1,030	-26.3%
MAY	1,136	2,268	1,777	1,105	833	-24.6%
JUN	590	1,416	1,413	767	605	-21.2%
JUL	1,290	1,746	2,402	1,996	636	-68.1%
AUG	2,259	4,156	4,320	2,387	1,478	-38.1%
SEP	1,532	2,087	2,268	593	(700)	-218.1%
TOTAL	\$11,396	\$20,524	\$26,303	\$17,715	\$9,234	
AVG	950	1,710	2,192	1,476	770	-47.9%

Y-T-D					
FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
474	433	1,251	1,160	1,036	-10.7%
1,043	1,827	2,900	3,229	1,508	-53.3%
1,483	2,707	4,235	4,336	1,910	-55.9%
2,228	3,314	6,301	5,773	2,581	-55.3%
3,285	5,867	10,415	8,105	4,150	-48.8%
4,035	7,799	12,028	9,469	5,352	-43.5%
4,589	8,851	14,123	10,867	6,383	-41.3%
5,725	11,119	15,900	11,972	7,215	-39.7%
6,315	12,535	17,313	12,739	7,820	-38.6%
7,605	14,281	19,715	14,735	8,456	-42.6%
9,864	18,437	24,035	17,122	9,934	-42.0%
11,396	20,524	26,303	17,715	9,234	-47.9%
Annual Projection/Budget			15,475		
Percent Achieved to Date			60%		

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

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



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Human Resources/Civil Service  
**ACTIVITY:** Worker's Compensation

**DATE PREPARED:** 2/10/2010  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

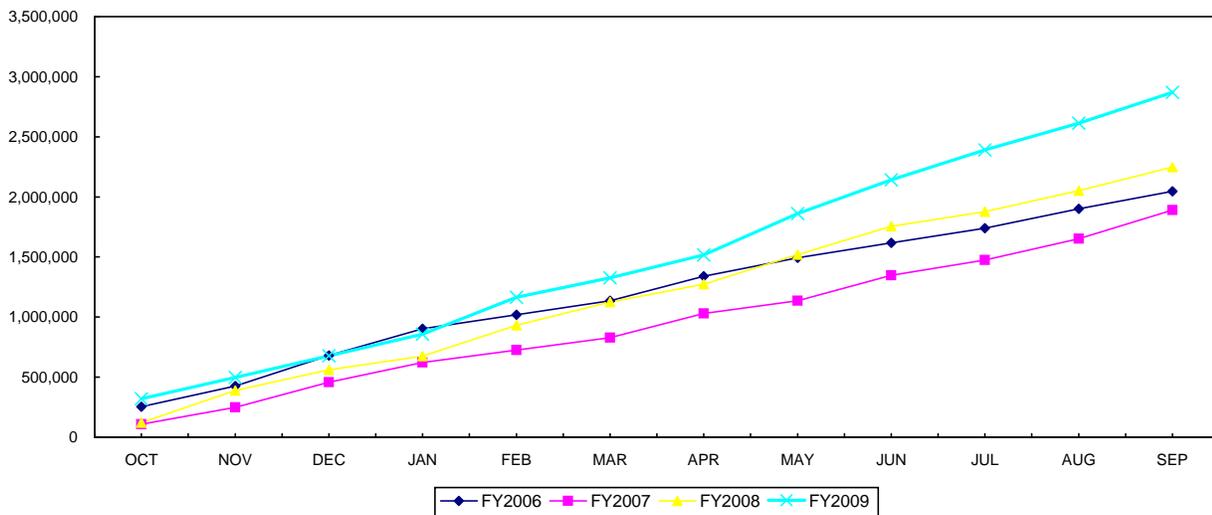
**INDICATOR:** Payments to Employees, Third Party Administrator, Medical Providers and Attorneys

MONTH	MONTHLY				CHANGE FROM FY08
	FY2006	FY2007	FY2008	FY2009	
OCT	253,486	108,274	122,685	319,715	160.6%
NOV	172,773	140,145	266,355	178,088	-33.1%
DEC	255,196	210,120	171,832	180,703	5.2%
JAN	222,030	162,742	114,714	179,316	56.3%
FEB	116,202	103,017	255,298	308,018	20.7%
MAR	116,625	104,848	194,972	161,018	-17.4%
APR	204,253	199,932	148,698	189,930	27.7%
MAY	152,599	105,732	243,928	344,371	41.2%
JUN	124,092	213,107	236,235	280,559	18.8%
JUL	122,826	126,650	122,107	247,743	102.9%
AUG	159,853	176,312	174,098	224,138	28.7%
SEP	146,091	239,766	196,090	257,606	31.4%
TOTAL	\$2,046,026	\$1,890,644	\$2,247,012	\$2,871,204	
AVG	\$170,502	\$157,554	\$187,251	\$239,267	27.8%

FY2006	FY2007	FY2008	FY2009	CHANGE FROM FY08
253,486	108,274	122,685	319,715	160.6%
426,260	248,419	389,040	497,803	28.0%
681,455	458,538	560,872	678,506	21.0%
903,485	621,280	675,586	857,823	27.0%
1,019,687	724,297	930,884	1,165,840	25.2%
1,136,313	829,145	1,125,856	1,326,858	17.9%
1,340,565	1,029,077	1,274,554	1,516,788	19.0%
1,493,164	1,134,809	1,518,482	1,861,158	22.6%
1,617,256	1,347,916	1,754,717	2,141,718	22.1%
1,740,082	1,474,565	1,876,824	2,389,460	27.3%
1,899,935	1,650,878	2,050,922	2,613,598	27.4%
2,046,026	1,890,644	2,247,012	2,871,204	27.8%
ANNUAL PROJECTION/BUDGET:				1,838,605
PERCENT ACHIEVED TO DATE:				156.2%

Oracle Account Analysis for Workers' Comp Reserve Account 00120.0000.21734.0000

### Worker's Compensation Payments Year-To-Date



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Human Resources/Civil Service

**DATE PREPARED:**

2/10/10

**ACTIVITY:** Worker's Compensation

**MONTHS OF DATA:**

12

**PERCENT OF YEAR:**

100%

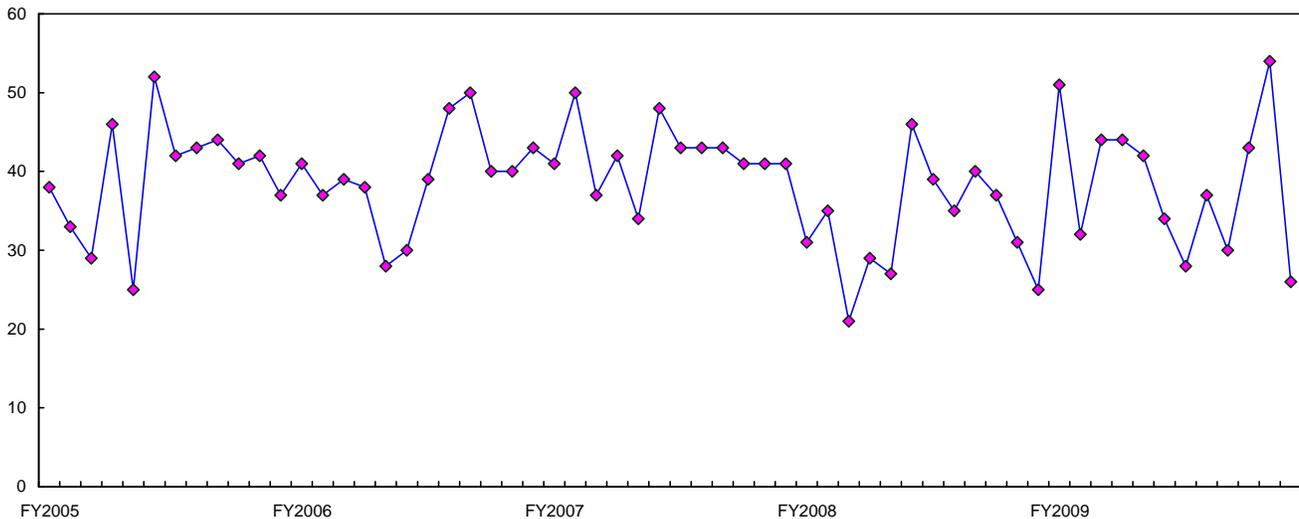
**INDICATOR:** Number of New Worker's Compensation Claims Each Month.

MONTH	Monthly					CHANGE FROM FY08
	FY2005	FY2006	FY2007	FY2008	FY2009	
OCT	38	41	41	31	51	64.5%
NOV	33	37	50	35	32	-8.6%
DEC	29	39	37	21	44	109.5%
JAN	46	38	42	29	44	51.7%
FEB	25	28	34	27	42	55.6%
MAR	52	30	48	46	34	-26.1%
APR	42	39	43	39	28	-28.2%
MAY	43	48	43	35	37	5.7%
JUN	44	50	43	40	30	-25.0%
JUL	41	40	41	37	43	16.2%
AUG	42	40	41	31	54	74.2%
SEP	37	43	41	25	26	4.0%
Total	472	473	504	396	465	
Average	39	39	42	33	39	17.4%

\*The new Risk Manager has adjusted reporting standards for FY2008.

Source/Explanation: This information is provided by the Dallas County Human Resources/Civil Service Department.

### New Worker's Compensation Monthly Claims



## NINETY DAY GRANTS PLANNING CALENDAR

**June 2009, July 2009, and August 2009**

### GRANT SUBMISSION

AGENCY	GRANT NAME	COUNTY DEPARTMENT	AWARD DATE
American Recovery and Reinvestment Act of 2009 (ARRA)	National School Lunch Program Equipment Grant	Juvenile Department	June 2009
U.S. Department of Justice (DOJ), Office of Justice Program (OJP)	Commercial Sexual Exploitation of Children Grant	District Attorney's Office	June 2009
U.S. Department of Justice's Office of Justice Programs' (OJP) Bureau of Justice Assistance (BJA)	Wrongful Conviction Review Program <ul style="list-style-type: none"> <li>• Post-Conviction DNA Paralegal</li> <li>• Post-Conviction DNA Testing</li> </ul>	Public Defender's Office	June 2009
NCTCOG Regional Smoking Vehicle Program MOA	North Central Texas Regional Smoking Vehicle Program (RSVP)	Sheriff's Department	July 2009

### AWARD

AGENCY	GRANT NAME	COUNTY DEPARTMENT	AWARD DATE
Texas Automobile Burglary and Theft Prevention Authority (ABTPA)	FY2010 North Texas Auto Theft Task Force (NTATTF)	Sheriff's Office	June 2009

**CONTINUATION GRANT APPLICATIONS CONTINUED**

<b>AGENCY</b>	<b>GRANT NAME</b>	<b>COUNTY DEPARTMENT</b>	<b>ANTICIPATED AWARD DATE</b>
Bureau of Justice Assistance	Southwest Border Prosecution Initiative	The Office of Budget Evaluation	August 2009
Criminal Justice Division, Office of the Governor	DWI Court (Misdemeanor)	Dallas County Criminal Court #5	July 2009
Criminal Justice Division, Office of the Governor	Substance Abuse Felony Punishment Facility Re-Entry (SAFPF)	Dallas County Criminal Courts #3 & #5	July 2009
Criminal Justice Division, Office of the Governor	DWI Court (Felony)	Dallas County Criminal Court #5	July 2009
Criminal Justice Division, Office of the Governor	Felony Female Offender	DWI Felony Court	July 2009
Department of Justice through the Bureau of Justice Assistance	FY2009 State Criminal Alien Assistance Program (SCAAP)	The Office of Budget Evaluation	July 2009
Texas Auto Theft Prevention Authority	Auto Theft Task Force	Sheriff's Department	July 2009
Criminal Justice Division, Office of the Governor	DIVERT Court Program	DIVERT Court	July 2009
Criminal Justice Division, Office of the Governor	Collaborative Prosecutor – 421	District Attorney's Office	June 2009
Criminal Justice Division, Office of the Governor	Collaborative Domestic Violence A - 421	District Attorney's Office	June 2009
Criminal Justice Division, Office of the Governor	Child Abuse Prosecutor and Investigator - 421	District Attorney's Office	June 2009
Criminal Justice Division, Office of the Governor	Protective Order Case Manager – VOCA	District Attorney's Office	June 2009
Criminal Justice Division, Office of the Governor	Child Victim's Assistant Program – VOCA	District Attorney's Office	June 2009
Criminal Justice Division, Office of the Governor	Collaborative Domestic Violence B - VOCA	District Attorney's Office	June 2009
Department of Justice (DOJ)	Grants to Encourage Arrest Policies	District Attorney's Office	June 2009

## CONTINUATION GRANT APPLICATIONS SUBMISSIONS

AGENCY	GRANT NAME	COUNTY DEPARTMENT	SUBMISSION DATE
Edward Byrne Memorial Justice Grant (JAG)	Justice Assistance Grant	Criminal Justice	July 2009
Criminal Justice Division, Office of the Governor	FY2010 Residential Substance Abuse Treatment Grant	Juvenile Department	July 2009

## SECTION II: MANAGEMENT SERVICES

Analysts: Ronica L. Watkins

Pages 2.1 through 2.4 reflect utility expenses (natural gas, water, and electricity) posted in Oracle Financial through the 4<sup>th</sup> quarter of FY2009. The combined total cost (page 2.1) of \$11,223,730 is 10% lower than the same period last year.

Natural gas cost through the 4<sup>th</sup> quarter of FY2009 (page 2.2) at \$1,105,513 is significantly lower at 19% lower than in the same period in FY2008.

The 4<sup>th</sup> quarter FY2009 water cost (page 2.3) of \$1,805,799 is 2% higher than in the same period in FY2008.

The electricity expenditures for the 4<sup>th</sup> quarter of FY2009 (page 2.4) at \$8,312,119 is 11% lower than in the same period in FY2008.

Fuel purchases average price per gallon is significantly lower at \$1.15 lower per gallon in September FY2009 than in the same period last year, while the average number of gallons purchased in the same period is 12,488 gallons higher than in the same period last year.

The 4<sup>th</sup> quarter FY2009 year-to-date total revenue of \$1,545,115 for Crowley Parking Garage (page 2.5) was significantly lower at 8.1% lower compared to the same period in FY2008, while the George L. Allen Sr. Parking Garage year-to-date revenue total (page 2.6) of \$782,081 is also significantly lower at 14% below the revenue of the same period in FY2008.

Decker Parking Garage year-to-date revenue total of \$81,833 through the end of the 4<sup>th</sup> quarter of FY2009 was significantly lower at 11% lower than in the same period in FY2008.

The County's Tax Assessor-Motor Vehicle division Titles and Registrations (page 2.8) reported an increase in the total number of Titles processed through the end of the 4<sup>th</sup> quarter of FY2009. When compared to the FY2008 average, there was an overall 11% decrease in titles processed. The total number of Registrations for FY2009 showed an overall increase of 2.9% when compared to the FY2008 average.

The Tax Office' Interactive Voice Response System (page 2.9) through the end of the 4<sup>th</sup> quarter of FY2009 showed a total of 30,667 "calls processed" with a decrease of 55%. There was a decrease of 54% of "fax requests processed" for FY2009 when compared to the FY2008 average. The decrease is primarily due to the increase in awareness of the availability to pay online. During the FY2009 tax season and off tax season the number of online payments increased.

The year-to-date 4<sup>th</sup> quarter FY2009 collection of the \$10 License Fee (page 2.10), which is credited to the Road and Bridge Fund, is 3.9% higher than in the same period in FY2008.

**DALLAS COUNTY MANAGEMENT REPORT**

**DEPARTMENT:** Facilities Management

**DATE PREPARED:** 02/10/10

**ACTIVITY:** Utilities

**MONTHS OF DATA:** 12

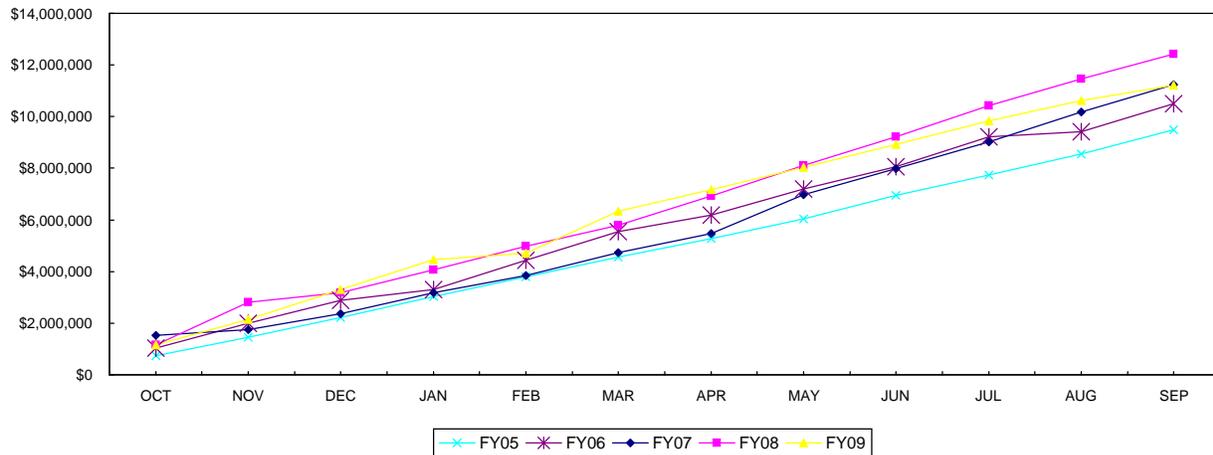
**PERCENT OF YEAR:** 100%

**INDICATOR:** Total Utilities Expenses

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY05	FY06	FY07	FY08	FY09		FY05	FY06	FY07	FY08	FY09	
OCT	\$749,706	1,039,631	1,523,609	1,155,645	1,146,731	-1%	\$749,706	\$1,039,631	\$1,523,609	1,155,645	1,146,731	-1%
NOV	\$699,881	962,827	218,181	1,664,040	996,672	-40%	1,449,587	2,002,458	1,741,790	2,819,685	2,143,403	-24%
DEC	\$770,706	893,345	633,735	370,561	1,162,823	214%	2,220,293	2,895,802	2,375,525	3,190,246	3,306,226	4%
JAN	\$817,471	406,652	811,918	867,570	1,144,779	32%	3,037,764	3,302,455	3,187,443	4,057,816	4,451,005	10%
FEB	\$756,690	1,143,701	662,477	912,574	262,218	-71%	3,794,454	4,446,155	3,849,920	4,970,391	4,713,223	-5%
MAR	\$772,656	1,098,858	892,524	813,862	1,611,961	98%	4,567,111	5,545,013	4,742,444	5,784,252	6,325,184	9%
APR	\$716,123	630,433	738,131	1,132,338	848,276	-25%	5,283,233	6,175,446	5,480,575	6,916,591	7,173,460	4%
MAY	\$760,288	1,010,198	1,485,169	1,181,360	863,292	-27%	6,043,521	7,185,644	6,965,744	8,097,951	8,036,752	-1%
JUN	\$897,508	871,050	1,016,921	1,127,613	897,853	-20%	6,941,030	8,056,694	7,982,664	9,225,564	8,934,605	-3%
JUL	\$792,423	1,157,393	1,044,109	1,204,662	898,467	-25%	7,733,452	9,214,087	9,026,773	10,430,225	9,833,072	-6%
AUG	\$818,247	205,401	1,146,457	1,040,117	785,968	-24%	8,551,700	9,419,488	10,173,231	11,470,342	10,619,040	-7%
SEP	\$945,884	1,072,786	1,057,938	964,364	604,690	-37%	9,497,583	10,492,275	11,231,169	12,434,706	11,223,730	-10%
TOTAL	\$9,497,583	\$10,492,275	11,231,169	12,434,706	11,223,730		ANNUAL PROJECTION/BUDGET: \$13,856,253					
AVG	\$791,465	\$874,356	\$935,931	\$1,036,226	\$935,311	-10%	PERCENT ACHIEVED TO DATE: 46%					

Source/Explanation: Oracle Expense Detail Report

**Total Utilities**  
Year-To-Date



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Facilities Management

**DATE PREPARED:** 02/10/10

**ACTIVITY:** Utilities

**MONTHS OF DATA:** 12

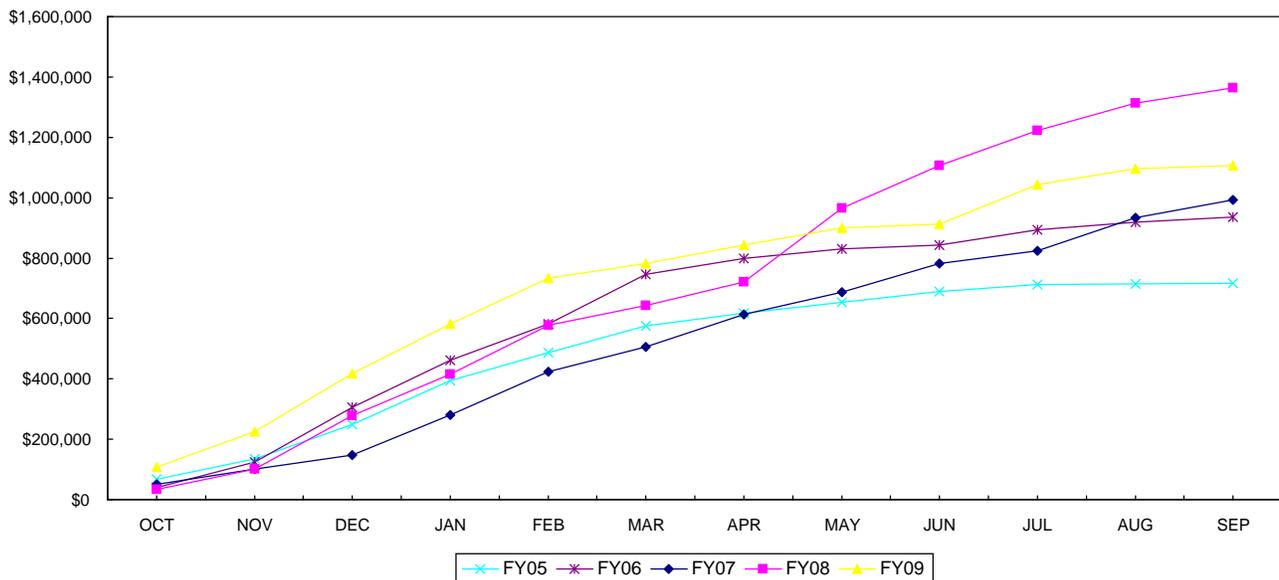
**PERCENT OF YEAR:** 100%

**INDICATOR:** Natural Gas Expense

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY05	FY06	FY07	FY08	FY09		FY05	FY06	FY07	FY08	FY09	
OCT	66,473	40,604	50,832	33,416	106,525	219%	\$66,473	\$40,604	\$50,832	33,416	106,525	219%
NOV	68,882	84,015	49,478	68,362	119,076	74%	135,355	124,619	100,310	101,778	225,601	122%
DEC	114,392	181,232	47,696	177,057	190,903	8%	249,747	305,852	148,006	278,835	416,504	49%
JAN	145,488	155,031	132,017	135,571	165,260	22%	395,235	460,883	280,023	414,406	581,764	40%
FEB	90,936	120,873	142,750	162,558	151,208	-7%	486,171	581,757	422,773	576,964	732,972	27%
MAR	89,454	163,832	83,629	66,293	48,808	-26%	575,625	745,588	506,402	643,256	781,780	22%
APR	41,686	53,820	106,355	78,224	61,580	-21%	617,311	799,408	612,757	721,480	843,360	17%
MAY	36,767	31,235	75,366	243,888	56,256	-77%	654,078	830,643	688,123	965,368	899,616	-7%
JUN	34,654	11,885	94,425	141,757	13,708	-90%	688,732	842,527	782,547	1,107,124	913,324	-18%
JUL	23,102	50,977	41,522	114,760	130,799	14%	711,834	893,504	824,069	1,221,885	1,044,123	-15%
AUG	2,043	24,703	109,650	90,489	51,729	-43%	713,876	918,207	933,719	1,312,374	1,095,852	-16%
SEP	2,225	17,565	59,373	50,902	9,961	-80%	716,101	935,772	993,092	1,363,276	1,105,813	-19%
TOTAL	\$716,101	\$935,772	\$993,092	\$1,363,276	\$1,105,813							
AVG	\$59,675	\$77,981	\$82,758	\$113,606	\$92,151	-19%						

Source/Explanation: Oracle Expense Detail Report

**Natural Gas Expense**  
Monthly



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Facilities Management  
**ACTIVITY:** Utilities

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

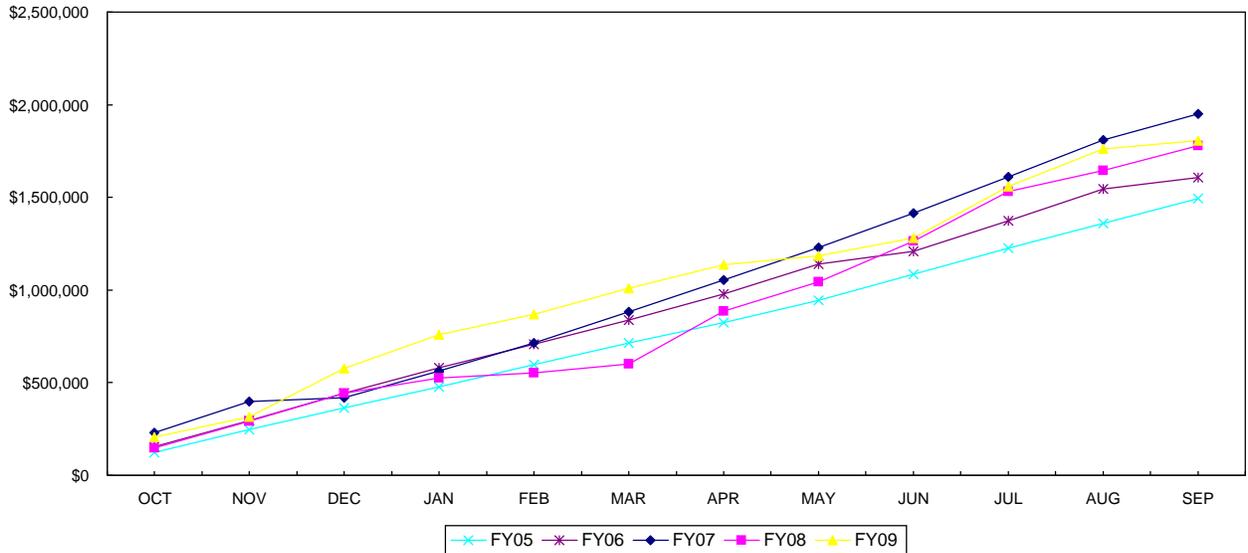
**INDICATOR:** Water Expense

MONTH	MONTHLY					CHANGE
	FY05	FY06	FY07	FY08	FY09	FROM FY08
OCT	123,111	153,047	231,768	148,043	204,791	38%
NOV	125,172	143,701	166,236	145,152	110,939	-24%
DEC	116,348	144,698	21,209	151,249	260,833	72%
JAN	114,073	139,869	145,165	81,776	182,041	123%
FEB	117,390	124,942	148,638	27,418	111,010	305%
MAR	116,488	132,261	170,889	46,307	140,376	203%
APR	111,621	138,890	170,451	286,499	128,149	-55%
MAY	121,863	163,264	175,107	159,125	46,530	-71%
JUN	140,418	67,964	185,534	216,814	97,300	-55%
JUL	140,544	163,276	195,165	270,530	275,522	2%
AUG	133,869	174,981	199,227	110,891	205,398	85%
SEP	133,931	59,666	141,938	134,923	42,910	-68%
TOTAL	\$1,494,828	\$1,606,558	\$1,951,328	\$1,778,727	\$1,805,799	
AVG	\$124,569	\$133,880	\$162,611	\$148,227	\$150,483	2%

MONTH	YEAR-TO-DATE					CHANGE
	FY05	FY06	FY07	FY08	FY09	FROM FY08
OCT	\$123,111	\$153,047	\$231,768	148,043	204,791	38%
NOV	248,283	296,748	398,004	293,195	315,730	8%
DEC	364,631	441,446	419,213	444,444	576,563	30%
JAN	478,704	581,315	564,378	526,220	758,604	44%
FEB	596,094	706,257	713,016	553,639	869,614	57%
MAR	712,582	838,518	883,905	599,946	1,009,990	68%
APR	824,203	977,407	1,054,356	886,444	1,138,139	28%
MAY	946,066	1,140,671	1,229,463	1,045,569	1,184,669	13%
JUN	1,086,484	1,208,635	1,414,997	1,262,383	1,281,969	2%
JUL	1,227,029	1,371,911	1,610,162	1,532,914	1,557,491	2%
AUG	1,360,897	1,546,892	1,809,389	1,643,805	1,762,889	7%
SEP	1,494,828	1,606,558	1,951,328	1,778,727	1,805,799	2%

Source/Explanation: Oracle Expense Detail Report

**Water Expense**  
Year-To-Date



**DALLAS COUNTY MANAGEMENT REPORT**

**DEPARTMENT:** Facilities Management  
**ACTIVITY:** Utilities

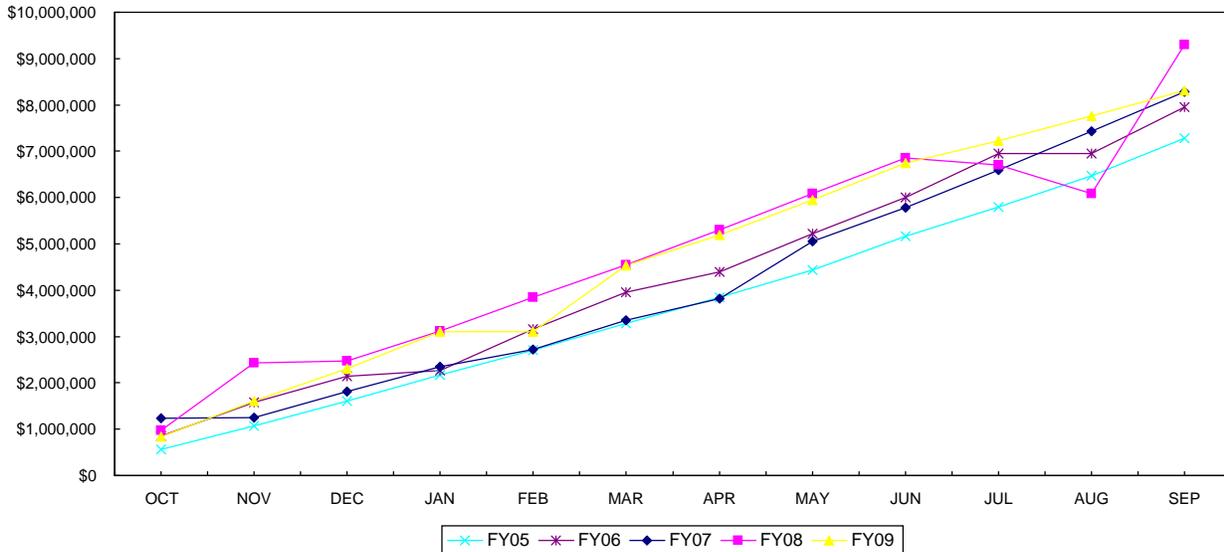
**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Electricity Expense

MONTHLY							YEAR-TO-DATE					
MONTH	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
NOV	505,826	735,111	2,468	1,450,526	766,657	-47%	1,065,947	1,581,090	1,243,476	2,424,712	1,602,072	-34%
DEC	539,965	567,414	564,830	42,255	711,087	1583%	1,605,912	2,148,504	1,808,306	2,466,967	2,313,159	-6%
JAN	557,910	111,752	534,736	650,223	797,478	23%	2,163,822	2,260,256	2,343,042	3,117,190	3,110,637	0%
FEB	548,365	897,885	371,089	722,598	0	-100%	2,712,186	3,158,142	2,714,131	3,839,788	3,110,637	-19%
MAR	566,715	802,765	638,006	701,262	1,422,778	103%	3,278,901	3,960,907	3,352,137	4,541,050	4,533,415	0%
APR	562,816	437,724	461,325	767,616	658,547	-14%	3,841,716	4,398,630	3,813,462	5,308,666	5,191,962	-2%
MAY	601,658	815,700	1,234,696	778,347	760,506	-2%	4,443,374	5,214,330	5,048,158	6,087,013	5,952,468	-2%
JUN	722,436	791,201	736,962	769,042	786,845	2%	5,165,810	6,005,531	5,785,120	6,856,056	6,739,313	-2%
JUL	628,423	943,141	807,422	819,371	492,146	-40%	5,794,233	6,948,672	6,592,542	6,701,241	7,231,459	8%
AUG	682,336	5,717	837,581	838,737	528,841	-37%	6,476,569	6,954,389	7,430,122	6,089,451	7,760,300	27%
SEP	809,728	995,555	856,627	778,540	551,819	-29%	7,286,297	7,949,944	8,286,750	9,292,703	8,312,119	-11%
TOTAL	\$7,286,297	\$7,949,944	\$8,286,750	\$9,292,703	\$8,312,119							
AVG	\$607,191	\$662,495	\$690,562	\$774,392	\$692,677	-11%						

Source/Explanation: Oracle Expense Detail Report

**Electricity Expenses**  
Year-To-Date



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Auto Service Center

**DATE PREPARED:**

02/10/10

**ACTIVITY:** Fuel Purchases

**MONTHS OF DATA:**

12

**PERCENT OF YEAR:**

**INDICATOR:** Average Price Per Gallon and Number of Gallons Purchased

Average Price Per Gallon

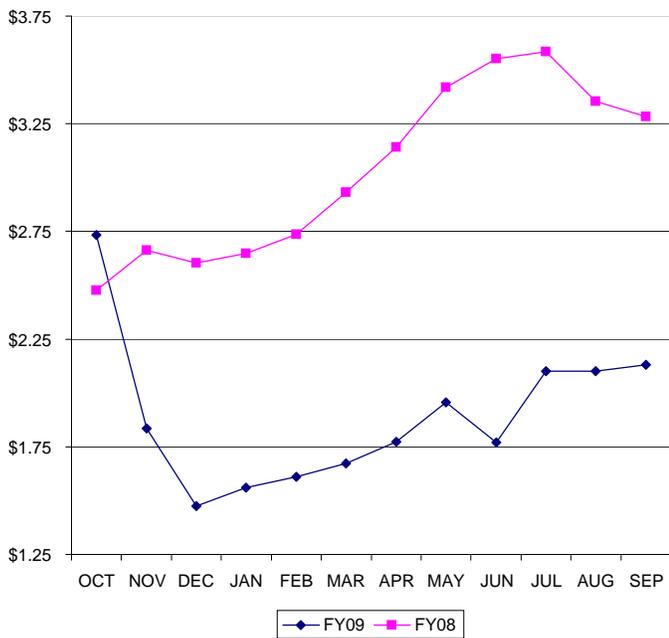
MONTH	FY08	FY09	CHANGE FROM FY08
OCT	\$ 2.48	\$ 2.73	\$0.26
NOV	\$ 2.66	\$ 1.84	-\$0.83
DEC	\$ 2.60	\$ 1.47	-\$1.13
JAN	\$ 2.65	\$ 1.56	-\$1.09
FEB	\$ 2.74	\$ 1.61	-\$1.13
MAR	\$ 2.93	\$ 1.67	-\$1.26
APR	\$ 3.14	\$ 1.77	-\$1.37
MAY	\$ 3.42	\$ 1.96	-\$1.46
JUN	\$ 3.55	\$ 1.77	-\$1.78
JUL	\$ 3.59	\$ 2.10	-\$1.49
AUG	\$ 3.36	\$ 2.10	-\$1.26
SEP	\$ 3.28	\$ 2.13	-\$1.15
AVG	\$ 3.03	\$ 1.89	-\$1.14

Number of Gallons Purchased

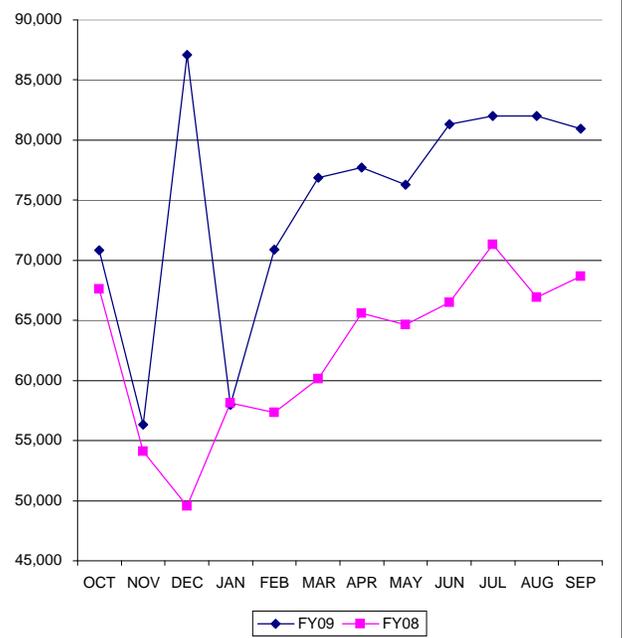
MONTH	FY08	FY09	CHANGE FROM FY08
OCT	67,631	70,860	3,229
NOV	54,112	56,327	2,215
DEC	49,537	87,109	37,573
JAN	58,115	57,950	(165)
FEB	57,340	70,892	13,552
MAR	60,146	76,895	16,750
APR	65,571	77,742	12,171
MAY	64,647	76,311	11,664
JUN	66,475	81,298	14,823
JUL	71,314	81,988	10,675
AUG	66,908	81,988	15,080
SEP	68,647	80,943	12,296
AVG	62,537	75,025	12,488

Source/Explanation: ASC

**Average Cost Per Gallon**



**Number of Gallons Purchased**



## DALLAS COUNTY MANAGEMENT REPORT

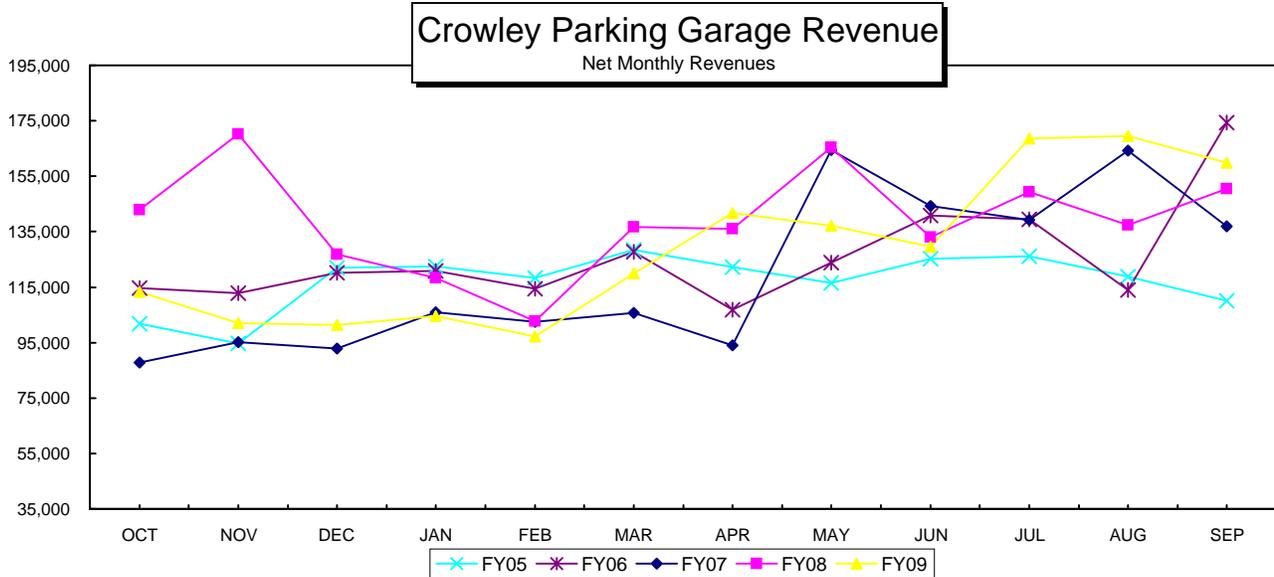
**DEPARTMENT:** Facilities Management  
**ACTIVITY:** Revenue

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

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

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY05	FY06	FY07	FY08	FY09		FY05	FY06	FY07	FY08	FY09	
OCT	101,859	114,656	87,864	142,945	113,170	-20.8%	101,859	114,656	87,864	142,945	113,170	-20.8%
NOV	94,641	112,929	95,173	170,157	101,957	-40.1%	196,499	227,585	183,037	313,102	215,127	-31.3%
DEC	121,946	120,057	92,906	126,917	101,424	-20.1%	318,445	347,642	275,944	440,019	316,551	-28.1%
JAN	122,388	120,912	105,978	118,434	104,536	-11.7%	440,833	468,555	381,921	558,454	421,087	-24.6%
FEB	118,386	114,461	102,389	102,831	97,157	-5.5%	559,219	583,015	484,311	661,285	518,244	-21.6%
MAR	128,518	127,807	105,772	136,653	120,013	-12.2%	687,737	710,822	590,082	797,938	638,257	-20.0%
APR	122,284	106,915	94,069	135,963	141,836	4.3%	810,021	817,737	684,152	933,901	780,093	-16.5%
MAY	116,516	123,763	164,519	165,358	137,066	-17.1%	926,537	941,500	848,671	1,099,259	917,160	-16.6%
JUN	125,139	140,805	144,378	133,101	129,688	-2.6%	1,051,676	1,082,305	993,049	1,232,360	1,046,848	-15.1%
JUL	126,051	139,338	139,272	149,254	168,707	13.0%	1,177,727	1,221,643	1,132,321	1,381,614	1,215,555	-12.0%
AUG	118,889	113,872	164,339	137,462	169,610	23.4%	1,296,616	1,335,515	1,296,660	1,519,076	1,385,165	-8.8%
SEP	109,985	174,320	137,010	150,444	159,950	6.3%	1,406,601	1,509,834	1,433,670	1,669,520	1,545,115	-7.5%
<b>TOTAL</b>	<b>\$1,406,601</b>	<b>\$1,509,834</b>	<b>\$1,433,670</b>	<b>\$1,669,520</b>	<b>\$1,545,115</b>							
<b>AVG</b>	<b>117,217</b>	<b>125,820</b>	<b>119,472</b>	<b>139,127</b>	<b>128,760</b>	<b>-8.1%</b>						

Source/Explanation: Facilities Management actual monthly receipts



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Facilities Management

**DATE PREPARED:** 02/10/10

**ACTIVITY:** Revenue

**MONTHS OF DATA:** 12

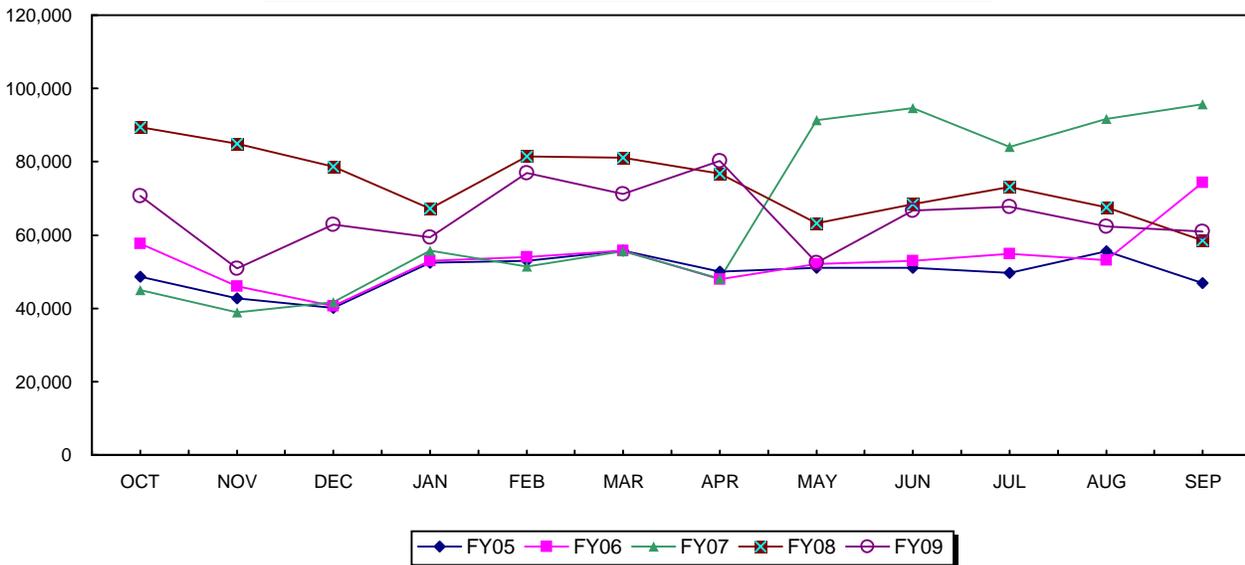
**PERCENT OF YEAR:** 100%

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

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY05	FY06	FY07	FY08	FY09		FY05	FY06	FY07	FY08	FY09	
OCT	48,616	57,594	44,932	89,386	70,767	-20.8%	48,616	57,594	44,932	89,386	70,767	-20.8%
NOV	42,804	46,084	38,941	84,892	50,867	-40.1%	91,420	103,678	83,872	174,278	121,634	-30.2%
DEC	40,093	40,689	41,679	78,590	62,804	-20.1%	131,513	144,367	125,551	252,868	184,438	-27.1%
JAN	52,499	52,985	55,734	67,219	59,331	-11.7%	184,012	197,352	181,285	320,087	243,769	-23.8%
FEB	53,039	53,963	51,449	81,401	76,910	-5.5%	237,051	251,315	232,734	401,489	320,679	-20.1%
MAR	55,806	55,744	55,629	81,022	71,157	-12.2%	292,857	307,059	288,363	482,511	391,836	-18.8%
APR	50,072	47,939	48,057	76,839	80,158	4.3%	342,929	354,998	336,420	559,350	471,994	-15.6%
MAY	51,069	52,039	91,359	63,181	52,371	-17.1%	393,997	407,037	427,779	622,531	524,365	-15.8%
JUN	51,118	52,904	94,613	68,426	66,672	-2.6%	445,116	459,942	522,392	690,957	591,037	-14.5%
JUL	49,688	54,925	84,108	73,146	67,762	-7.4%	494,803	514,867	606,500	764,103	658,800	-13.8%
AUG	55,554	53,210	91,734	67,629	62,361	-7.8%	550,357	568,076	698,234	831,732	721,161	-13.3%
SEP	46,944	74,404	95,747	58,542	60,920	4.1%	597,301	642,480	793,982	890,274	782,081	-12.2%
TOTAL	\$597,301	\$642,480	\$793,982	\$890,274	\$782,081							
AVG	43,838	53,540	66,165	74,190	65,173	-13.8%						

Source/Explanation: Facilities Management actual monthly receipts

**GLA Underground Parking Garage Revenue**  
Year-to-Date



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Facilities Management  
**ACTIVITY:** Revenue

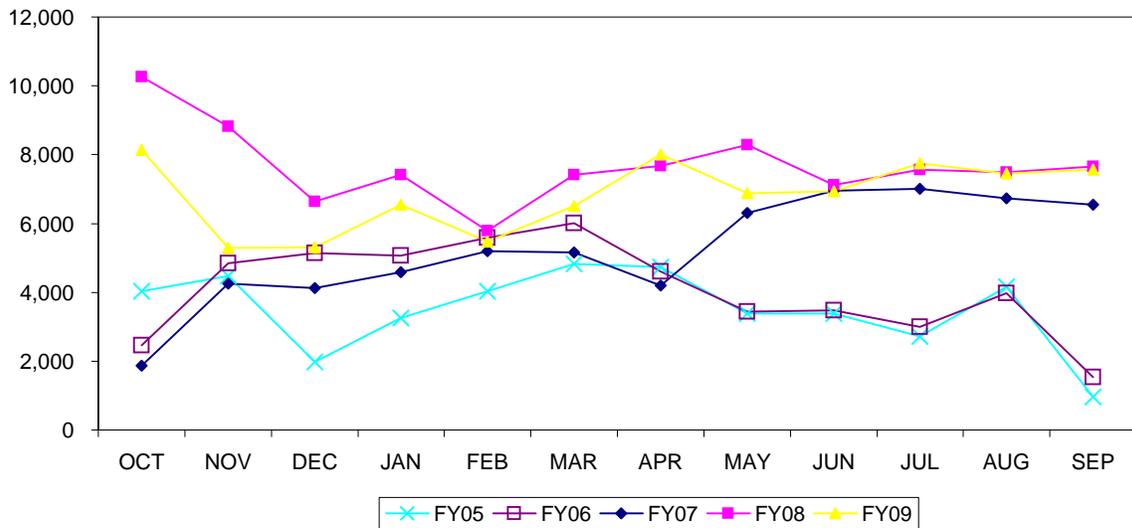
**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Bill Decker Parking Net Revenues

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY05	FY06	FY07	FY08	FY09		FY05	FY06	FY07	FY08	FY09	
OCT	4,025	2,450	1,869	10,270	8,131	-20.8%	4,025	2,450	1,869	10,270	8,131	-20.8%
NOV	4,470	4,853	4,249	8,823	5,287	-40.1%	8,495	7,303	6,118	19,093	13,418	-29.7%
DEC	1,985	5,137	4,132	6,643	5,309	-20.1%	10,480	12,440	10,250	25,736	18,727	-27.2%
JAN	3,256	5,070	4,595	7,423	6,552	-11.7%	13,736	17,511	14,844	33,159	25,279	-23.8%
FEB	4,026	5,581	5,194	5,783	5,464	-5.5%	17,762	23,092	20,038	38,942	30,743	-21.1%
MAR	4,822	6,003	5,156	7,414	6,512	-12.2%	22,584	28,971	25,194	46,356	37,255	-19.6%
APR	4,741	4,600	4,206	7,678	8,010	4.3%	27,325	33,695	27,531	54,034	45,265	-16.2%
MAY	3,385	3,431	6,299	8,293	6,874	-17.1%	30,710	37,125	35,699	62,327	52,139	-16.3%
JUN	3,389	3,476	6,945	7,125	6,942	-2.6%	34,099	40,601	42,644	69,452	59,081	-14.9%
JUL	2,711	2,997	7,008	7,571	7,751	2.4%	36,810	43,598	49,652	77,023	66,832	-13.2%
AUG	4,153	3,978	6,734	7,486	7,444	-0.6%	40,964	47,576	56,385	84,509	74,276	-12.1%
SEP	968	1,534	6,548	7,661	7,556	-1.4%	41,932	49,110	62,933	92,170	81,833	-11.2%
<b>TOTAL</b>	<b>\$41,932</b>	<b>\$49,110</b>	<b>\$62,933</b>	<b>\$92,170</b>	<b>\$81,833</b>							
<b>AVG</b>	<b>3,493</b>	<b>4,093</b>	<b>5,244</b>	<b>7,681</b>	<b>6,819</b>	<b>-11.2%</b>						

Source/Explanation: Facilities Management actual monthly receipts

### Decker Parking Garage Revenue Net Monthly Revenues



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Tax Assessor/Collector

**DATE PREPARED:**

**02/10/10**

**ACTIVITY:** Motor Vehicles

**MONTHS OF DATA:**

**12**

**PERCENT OF YEAR:**

**100%**

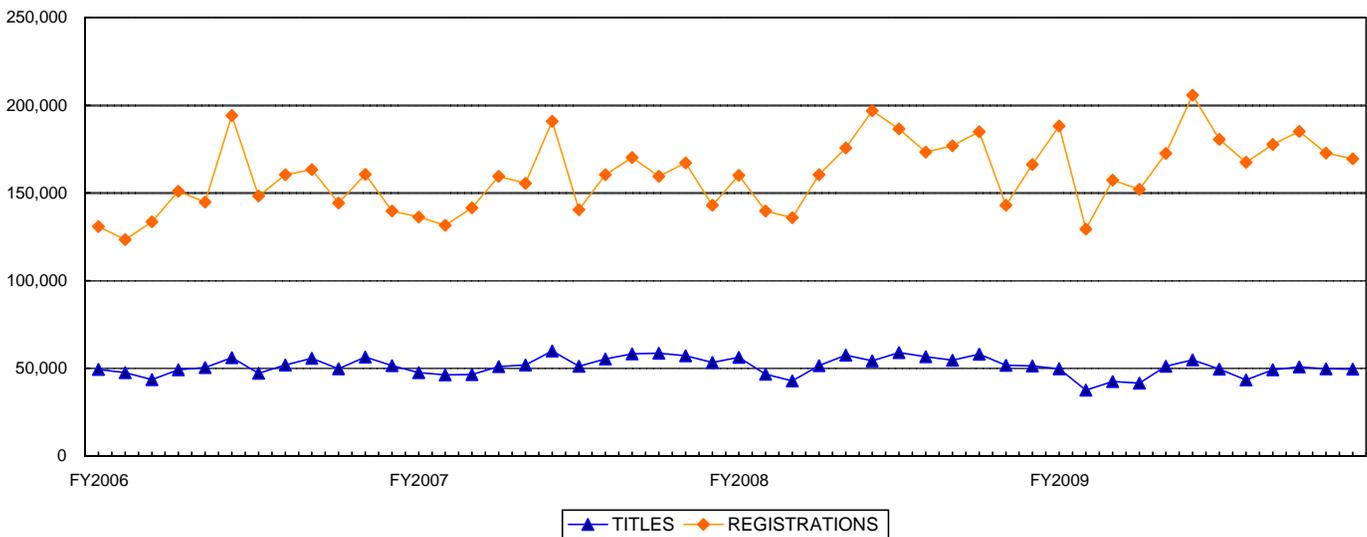
**INDICATOR:** Titles and Registrations Processed

MONTH	MONTHLY TITLES				CHANGE FROM FY08
	FY2006	FY2007	FY2008	FY2009	
OCT	49,388	47,615	56,197	49,728	-11.5%
NOV	47,478	46,222	46,651	37,535	-19.5%
DEC	43,627	46,432	42,725	42,419	-0.7%
JAN	49,197	50,979	51,465	41,611	-19.1%
FEB	50,368	51,882	57,445	51,107	-11.0%
MAR	56,038	59,903	54,334	54,745	0.8%
APR	47,203	51,173	59,022	49,500	-16.1%
MAY	51,797	55,388	56,628	43,447	-23.3%
JUN	55,634	58,276	54,558	49,123	-10.0%
JUL	49,634	58,542	58,136	50,838	-12.6%
AUG	56,432	57,182	51,624	49,671	-3.8%
SEP	51,585	53,270	51,343	49,582	-3.4%
TOTAL	608,381	636,864	640,128	569,306	
AVG	50,698	53,072	53,344	47,442	-11.1%

MONTH	MONTHLY REGISTRATIONS				CHANGE FROM FY08
	FY2006	FY2007	FY2008	FY2009	
OCT	130,796	136,336	160,013	188,098	17.6%
NOV	123,339	131,582	139,634	129,321	-7.4%
DEC	133,493	141,501	135,837	157,212	15.7%
JAN	150,890	159,546	160,419	152,033	-5.2%
FEB	144,691	155,431	175,581	172,450	-1.8%
MAR	194,103	190,856	196,917	205,748	4.5%
APR	148,263	140,406	186,458	180,530	-3.2%
MAY	160,348	160,390	173,239	167,514	-3.3%
JUN	163,204	170,253	176,909	177,527	0.3%
JUL	144,148	159,537	184,883	185,087	0.1%
AUG	160,648	167,009	142,908	172,786	20.9%
SEP	139,740	142,991	166,165	169,406	2.0%
TOTAL	1,793,663	1,855,838	1,998,963	2,057,712	
AVG	149,472	154,653	166,580	171,476	2.9%

Source/Explanation: Tax Office Statistical Log

### Titles and Registrations Processed



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Tax Office

**DATE PREPARED:**

**02/10/10**

**ACTIVITY:** Interactive Voice Reponse (IVR) System

**MONTHS OF DATA:**

**12**

**PERCENT OF YEAR:**

**100%**

**INDICATOR:** Activity Volume

### Calls Processed

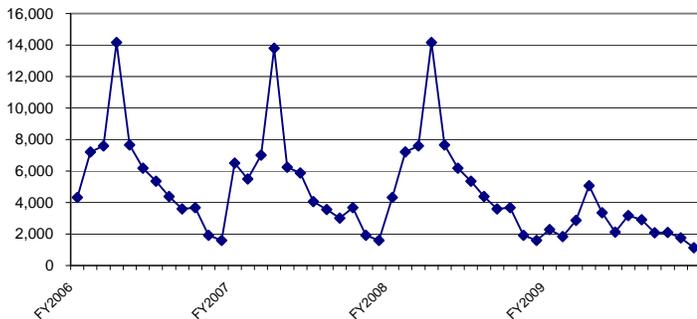
MONTH						CHANGE
	FY2005	FY2006	FY2007	FY2008	FY2009	FROM FY08
OCT	5,469	6,030	6,500	4,328	2,283	-47%
NOV	5,765	5,886	5,485	7,222	1,834	-75%
DEC	9,264	8,992	7,017	7,591	2,878	-62%
JAN	12,570	11,790	13,792	14,164	5,070	-64%
FEB	7,505	6,819	6,251	7,666	3,352	-56%
MAR	6,067	5,652	5,882	6,187	2,126	-66%
APR	5,261	3,995	4,060	5,363	3,170	-41%
MAY	5,699	4,562	3,551	4,389	2,906	-34%
JUN	4,365	3,580	3,009	3,606	2,076	-42%
JUL	3,903	3,450	3,476	3,679	2,091	-43%
AUG	3,533	2,979	2,886	1,916	1,755	-8%
SEP	2,540	2,428	3,298	1,592	1,126	-29%
Total	71,941	66,163	65,207	67,703	30,667	
Average	5,995	5,514	5,434	5,642	2,556	-55%

Source/Explanation: Data Services

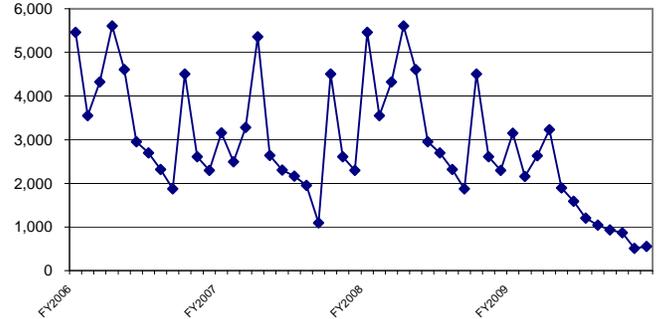
### Fax Requests Processed

MONTH						CHANGE
	FY2005	FY2006	FY2007	FY2008	FY2009	FROM FY08
OCT	3,557	3,202	3,159	5,464	3,150	-42%
NOV	3,855	3,288	2,494	3,552	2,155	-39%
DEC	5,180	3,723	3,281	4,325	2,634	-39%
JAN	5,486	4,543	5,362	5,603	3,232	-42%
FEB	3,473	2,548	2,642	4,611	1,898	-59%
MAR	3,219	3,006	2,307	2,949	1,591	-46%
APR	2,265	1,632	2,165	2,701	1,206	-55%
MAY	2,250	1,946	1,957	2,318	1,043	-55%
JUN	1,696	1,528	1,090	1,872	930	-50%
JUL	1,425	1,467	1,945	4,506	866	-81%
AUG	1,469	1,190	2,608	2,613	507	-81%
SEP	1,102	1,209	2,780	2,294	554	-76%
Total	29,282	29,282	31,790	42,808	19,766	
Average	2,915	2,440	2,649	3,567	1,647	-54%

**Calls Processed**



**Fax Requests Processed**



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Road & Bridge Districts  
**ACTIVITY:** Monthly Revenue

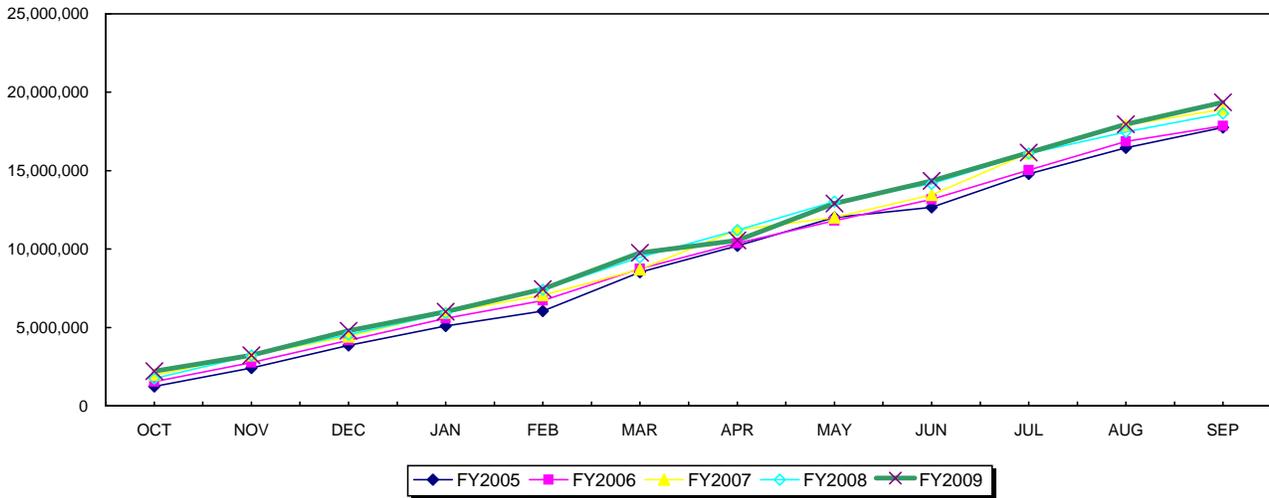
**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR: \$10 LICENSE FEE REVENUE**

MONTHLY							YEAR-TO-DATE					
MONTH	FY2005	FY2006	FY2007	FY2008	FY2009	CHANGE	FY2005	FY2006	FY2007	FY2008	FY2009	CHANGE
						FROM FY08						FROM FY08
OCT	1,231,318	1,538,760	1,974,409	1,753,421	2,215,150	26.3%	1,231,318	1,538,760	1,974,409	1,753,421	2,215,150	26.3%
NOV	1,183,041	1,223,005	1,260,533	1,445,572	1,009,828	-30.1%	2,414,359	2,761,765	3,234,942	3,198,992	3,224,978	0.8%
DEC	1,443,719	1,409,012	1,181,751	1,348,475	1,571,526	16.5%	3,858,078	4,170,777	4,416,693	4,547,467	4,796,504	5.5%
JAN	1,235,441	1,406,499	1,529,457	1,348,601	1,216,787	-9.8%	5,093,519	5,577,276	5,946,150	5,896,068	6,013,291	2.0%
FEB	948,873	1,149,547	1,111,911	1,519,749	1,441,157	-5.2%	6,042,392	6,726,823	7,058,061	7,415,817	7,454,449	0.5%
MAR	2,475,101	2,022,939	1,638,020	2,069,945	2,297,240	11.0%	8,517,492	8,749,761	8,696,081	9,485,762	9,751,689	2.8%
APR	1,692,679	1,622,014	2,520,623	1,720,780	791,868	-54.0%	10,210,172	10,371,775	11,216,703	11,206,542	10,543,557	-5.9%
MAY	1,798,904	1,440,547	792,345	1,813,637	2,352,318	29.7%	12,009,075	11,812,322	12,009,048	13,020,179	12,895,875	-1.0%
JUN	660,075	1,352,995	1,454,467	1,137,810	1,460,043	28.3%	12,669,151	13,165,317	13,463,514	14,157,989	14,355,918	1.4%
JUL	2,120,575	1,878,754	2,641,494	1,938,148	1,799,994	-7.1%	14,789,726	15,044,071	16,105,009	16,096,136	16,155,911	0.4%
AUG	1,668,507	1,818,078	1,798,369	1,377,002	1,807,799	31.3%	16,458,233	16,862,149	17,903,377	17,473,138	17,963,710	2.8%
SEP	1,299,364	999,236	1,002,970	1,173,681	1,403,445	19.6%	17,757,596	17,861,385	18,906,348	18,646,819	19,367,155	3.9%
TOTAL	17,757,596	17,861,385	18,906,348	18,646,819	19,367,155		ANNUAL PROJECTION/BUDGET:				\$17,200,000	
AVG	1,479,800	1,488,449	1,575,529	1,553,902	1,613,930	3.9%	PERCENT ACHIEVED TO DATE:				112.6%	

Source/Explanation: County Auditor's Budget Analysis (Account 00105.2550.42210.0000)

**\$10 License Fee Revenue**  
Year-to-Date



### SECTION III: LAW ENFORCEMENT

Analyst: Cori Thomason

Dallas County's average monthly jail population through the end of FY2009 (page 3.1) shows a 1% decrease compared to the average jail population during FY2008. The new Kays South Tower Jail was opened on March 16, 2009 and the Decker Jail was re-opened on May 13, 2009. The average jail population for FY2009 was 6,096 compared to a population of 6,162 through FY2008.

Grocery expenditures (page 3.2) have decreased 3.3% through the end of the year compared to the grocery expenditures through FY2008. Through the end of FY2009, 95% of the budget has been spent and the average cost per meal was sixty-five cents (page 3.3).

The number of contract inmates through the end of the year (page 3.4) has been well below FY2009 revenue projections. Revenue associated with contract inmates for FY2009 is \$157,085 below projection.

For FY2009, Dallas County had an average for the year of 37 Detention Service Officer positions vacant compared to an average of 43 vacancies during FY2008 (page 3.6). Overtime expenditures minus budgeted overtime, for the fourth quarter three-month moving average, was \$-131,144 compared to \$672,170 during the same period of FY2008 (page 3.6).

The Sheriff's Office continues to use the State airline contract. The Sheriff's Office used 109% of their budget in FY2009. The average monthly expenditure of fugitive transportation through the end of FY2009 was \$40,239, representing a 28% decrease compared to FY2008, when the average cost was \$56,239.

Constable Precinct performance measure data is located on pages 3.8 and 3.9. The Constable Precincts served an average of 1,546 papers per officer through the end of FY2009, and successfully served 77% of all papers during this period. Through the end of FY2009, the Constable Precincts have averaged \$114,923 in revenue per Deputy.

Revenues from constable fees, (page 3.10) through the end of FY2009, have decreased 6.3% compared to revenues for FY2008 due to an accounting adjustment that decreased revenue by \$700,000. These fees are generated by the service of civil process and warrants (the Constable is credited with a warrant fee when the accused pays fines and court costs). The majority of the Constable Offices' traffic enforcement program revenue is the result of the defendant paying a traffic ticket prior to the issuance of an arrest warrant and has a small effect on these fees. The majority of the financial impact of the traffic programs can be seen in *Management Report Volume II Judicial System Workload and Financial Measures*, page 9.5 (Justice of the Peace Fines).

As of June 2009 CSCD no longer administers the Post Trial Release Program. The Dallas County Criminal Justice Division administers the Alternative Sentencing Program (ASP) and the Pre-Trial Release Services Program. Page 3.11 contains the CSCD data up through June 2009. The average number of bonds processed during the fourth quarter of FY2009 for the Pre-Trial Release Program was 60 (page 3.12). The ASP program will began reporting data during the first quarter of FY2010.

## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Sheriff's Office

**DATE PREPARED:** 11/4/09

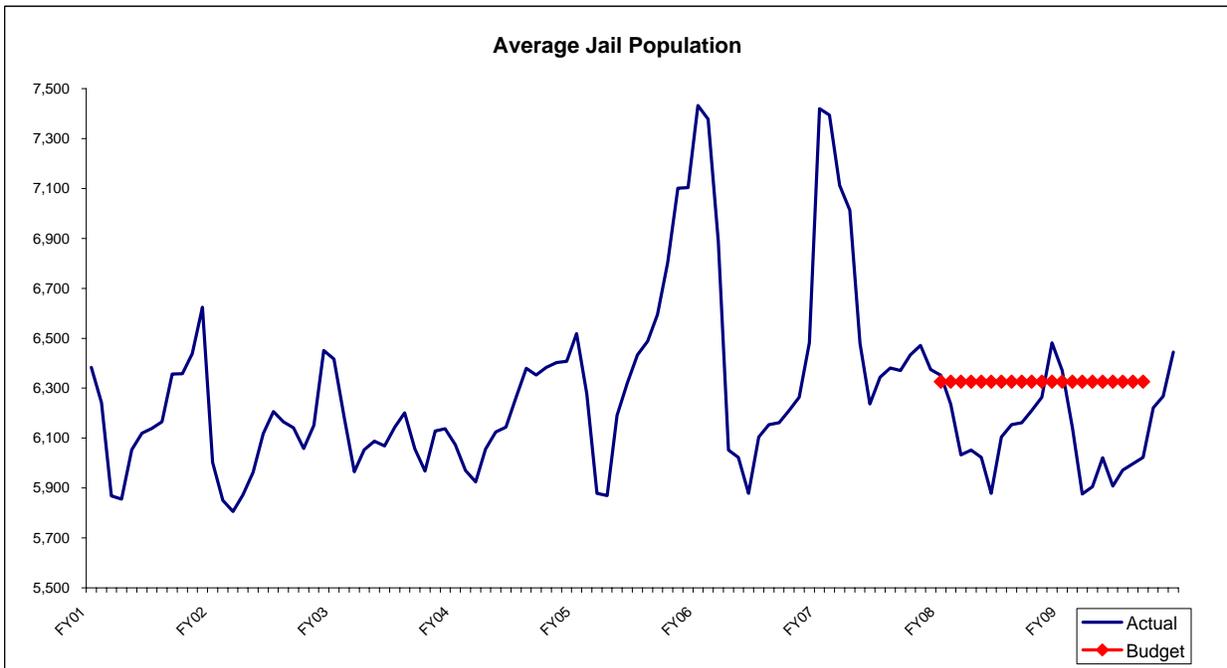
**ACTIVITY:** Jails

**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Average Prisoner Population

MONTHLY								CHANGE
MONTH	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FROM FY08
OCT	6,417	6,074	6,519	7,433	7,420	6,352	6,371	0.3%
NOV	6,184	5,971	6,277	7,378	7,394	6,235	6,142	-1.5%
DEC	5,965	5,925	5,879	6,888	7,112	6,033	5,876	-2.6%
JAN	6,053	6,056	5,870	6,712	7,013	6,052	5,905	-2.4%
FEB	6,088	6,125	6,191	6,823	6,479	6,023	6,021	0.0%
MAR	6,069	6,144	6,320	6,737	6,237	5,879	5,908	0.5%
APR	6,144	6,264	6,433	6,762	6,344	6,104	5,972	-2.2%
MAY	6,201	6,379	6,488	6,893	6,381	6,154	5,997	-2.6%
JUN	6,057	6,353	6,595	7,068	6,370	6,161	6,023	-2.2%
JUL	5,968	6,384	6,803	7,230	6,433	6,210	6,221	0.2%
AUG	6,129	6,403	7,101	7,226	6,471	6,264	6,267	0.0%
SEP	6,137	6,408	7,103	7,379	6,375	6,482	6,444	-0.6%
AVG	6,118	6,207	6,465	7,044	6,669	6,162	6,096	-1%

Source/Explanation: Sheriff's Office Monthly Population Report minus Contempts beginning in FY2001.



**DALLAS COUNTY MANAGEMENT REPORT**

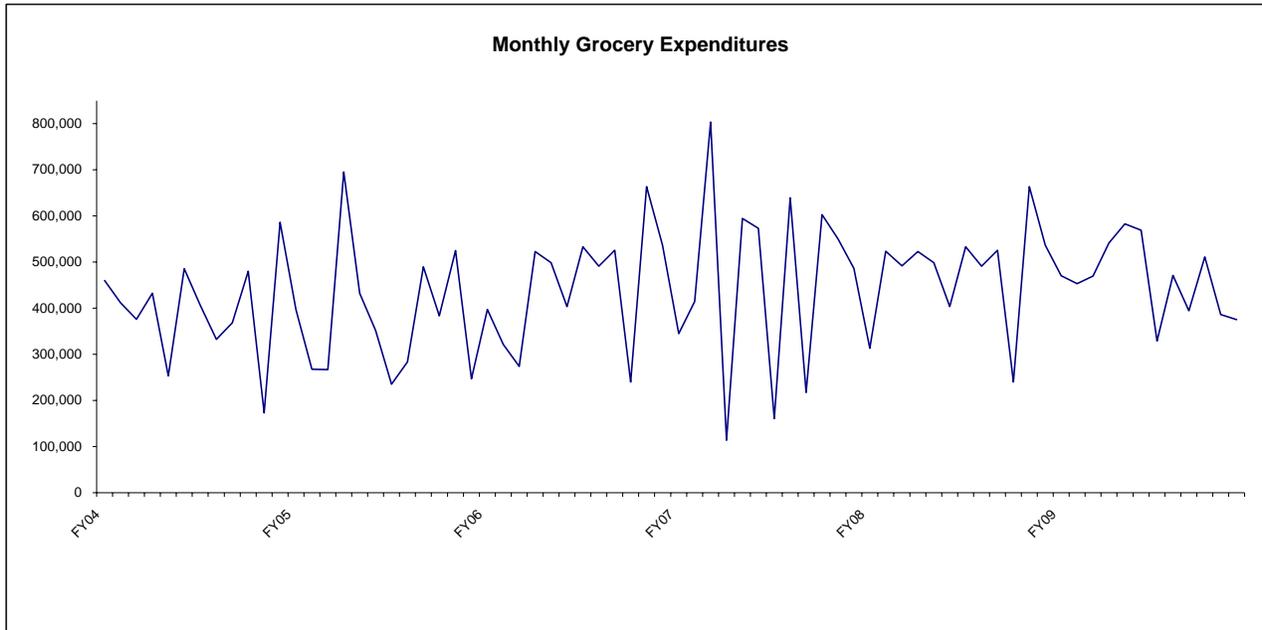
**DEPARTMENT:** Sheriff's Office  
**ACTIVITY:** Detentions

**DATE PREPARED:** 11/4/09  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Grocery Expenditures

MONTHLY							YEAR-TO-DATE					
MONTH	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	396,927	397,320	344,816	313,090	470,383	50.2%	396,927	397,320	344,816	313,090	470,383	50.2%
NOV	267,476	321,536	414,487	524,005	453,029	-13.5%	664,402	718,856	759,302	837,095	923,412	10.3%
DEC	266,878	273,888	804,052	492,101	469,952	-4.5%	931,280	992,744	1,563,354	1,329,196	1,393,364	4.8%
JAN	695,751	578,693	113,807	522,954	541,615	3.6%	1,627,031	1,571,437	1,677,161	1,852,150	1,934,979	4.5%
FEB	432,423	621,803	595,046	498,603	582,816	16.9%	2,059,454	2,193,240	2,272,207	2,350,753	2,517,795	7.1%
MAR	352,136	301,576	573,297	403,422	569,029	41.1%	2,411,590	2,494,816	2,845,504	2,754,175	3,086,824	12.1%
APR	234,997	340,560	160,755	533,240	328,947	-38.3%	2,646,587	2,835,376	3,006,259	3,287,415	3,415,771	3.9%
MAY	283,500	304,773	639,608	491,040	471,494	-4.0%	2,930,088	3,140,149	3,645,867	3,778,455	3,887,266	2.9%
JUN	490,118	523,806	217,609	525,699	394,304	-25.0%	3,420,205	3,663,955	3,863,477	4,304,154	4,281,570	-0.5%
JUL	383,392	410,938	602,773	240,393	511,568	112.8%	3,803,597	4,074,893	4,121,434	4,544,547	4,793,138	5.5%
AUG	525,010	541,920	550,762	663,986	386,135	-41.8%	4,328,607	4,616,813	4,257,710	5,208,533	5,179,274	-0.6%
SEP	247,204	398,089	486,246	537,088	375,375	-30.1%	4,575,811	5,014,902	3,939,904	5,745,621	5,554,648	-3.3%
TOTAL	\$4,575,811	\$5,014,902	\$5,503,258	\$5,745,621	\$5,554,648	N/A	ANNUAL PROJECTION/BUDGET:				\$5,827,126	
AVG	381,318	417,909	458,605	478,802	462,887	-3.3%	PERCENT ACHIEVED TO DATE:				95.3%	

Source/Explanation: County Auditor's Monthly Expenditure Analysis (Account Code 2540)



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Sheriff's Office

**DATE PREPARED:** 11/4/09

**ACTIVITY:** Detentions

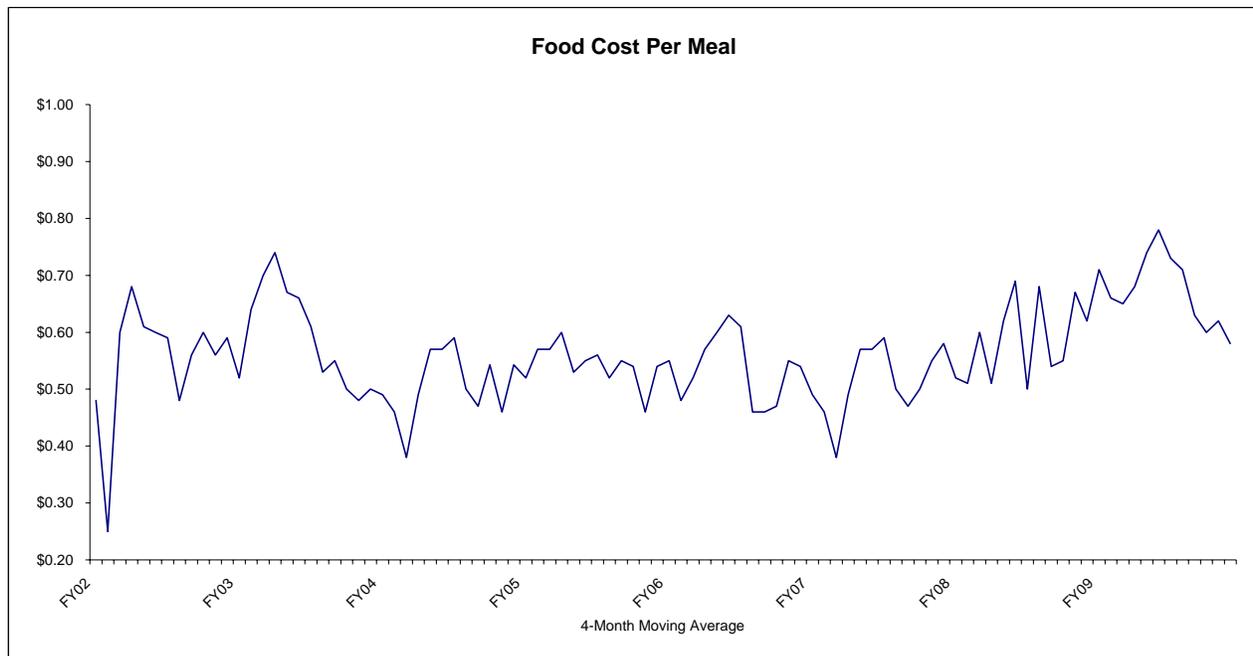
**MONTHS OF DATA:** 12

**PERCENT OF YEAR:** 100%

**INDICATOR:** Food Cost per Meal

MONTHLY							Four-Month Moving Average					
MONTH	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	0.64	0.52	0.47	0.41	0.63	54.5%	0.52	0.55	0.49	0.52	0.71	35.7%
NOV	0.60	0.37	0.38	0.49	0.63	28.2%	0.57	0.48	0.46	0.51	0.66	29.5%
DEC	0.54	0.38	0.35	0.99	0.67	-31.8%	0.57	0.52	0.38	0.60	0.65	7.8%
JAN	0.61	1.00	0.75	0.14	0.77	453.4%	0.60	0.57	0.49	0.51	0.68	32.9%
FEB	0.37	0.65	0.79	0.83	0.87	4.2%	0.53	0.60	0.57	0.62	0.74	18.7%
MAR	0.67	0.48	0.39	0.79	0.81	3.0%	0.55	0.63	0.57	0.69	0.78	13.3%
APR	0.57	0.32	0.45	0.22	0.48	117.5%	0.56	0.61	0.59	0.50	0.73	46.6%
MAY	0.45	0.38	0.39	0.86	0.67	-22.5%	0.52	0.46	0.50	0.68	0.71	3.8%
JUN	0.50	0.66	0.67	0.30	0.57	89.9%	0.55	0.46	0.47	0.54	0.63	17.1%
JUL	0.65	0.50	0.50	0.81	0.70	-13.3%	0.54	0.47	0.50	0.55	0.60	9.9%
AUG	0.23	0.67	0.66	0.73	0.53	-27.8%	0.46	0.55	0.55	0.67	0.62	-8.0%
SEP	0.79	0.31	0.49	0.65	0.50	-22.9%	0.54	0.54	0.58	0.62	0.58	-7.3%
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A	ANNUAL PROJECTION/BUDGET:					0.65
AVG	0.55	0.52	0.52	0.60	0.65	-0.9%	PERCENT ACHIEVED TO DATE:					100.8%

Source/Explanation: Based on monthly grocery expenditures and average jail population.  
Includes allowance for an additional 149,900 meals/month to trustees and juveniles.



## DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff's Office

DATE PREPARED: 11/04/09

ACTIVITY: Contract Prisoners

MONTHS OF DATA: 12

PERCENT OF YEAR 100%

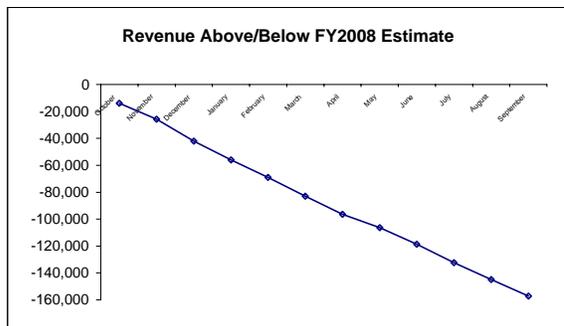
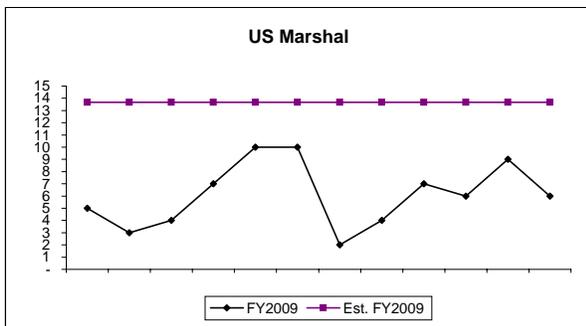
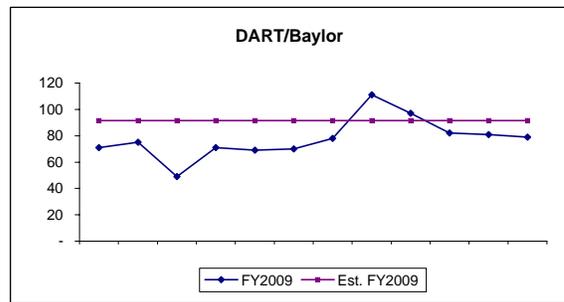
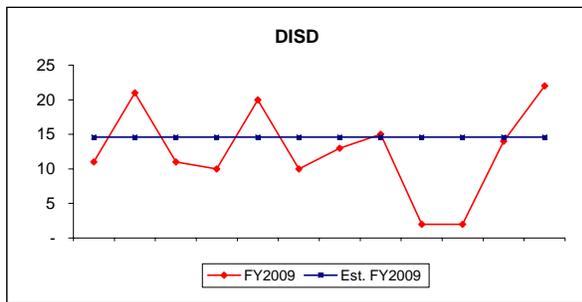
INDICATOR: Number of Contract Prisoners by Agency and Related Revenue by Agency

MONTH	DISD*	DART/Baylor*	US Marshal**	Budgeted Revenue	Actual Revenue	Difference
OCT	11	71	5	22,057	8,035	(14,021)
NOV	21	75	21	44,113	18,276	(25,837)
DEC	11	49	4	66,170	24,174	(41,996)
JAN	10	71	7	88,226	32,225	(56,001)
FEB	20	69	10	110,283	41,198	(69,085)
MAR	10	70	10	132,340	49,319	(83,020)
APR	13	78	2	154,396	58,042	(96,355)
MAY	15	111	4	176,453	70,186	(106,267)
JUN	2	97	7	198,510	79,941	(118,569)
JUL	2	82	6	220,566	88,220	(132,346)
AUG	14	81	9	242,623	97,706	(144,917)
SEP	22	79	6	264,679	107,595	(157,085)
TOTAL	151	933	91	264,679	215,190	(157,085)
AVG	13	78	7.6	22,057	17,932	(13,090)

\*Dallas receives \$94.64 in revenue for each book-in of DISD, DART and Baylor prisors. Figure is equal to number of book-ins for the month.

\*\*Dallas receives \$55 in revenue for each stay-day of a US Marshal inmate. Figure is equal to the number of stay days for the month.

Source/Explanation: Sheriff's Office Monthly Contract Inmates Report



## DALLAS COUNTY MANAGEMENT REPORT

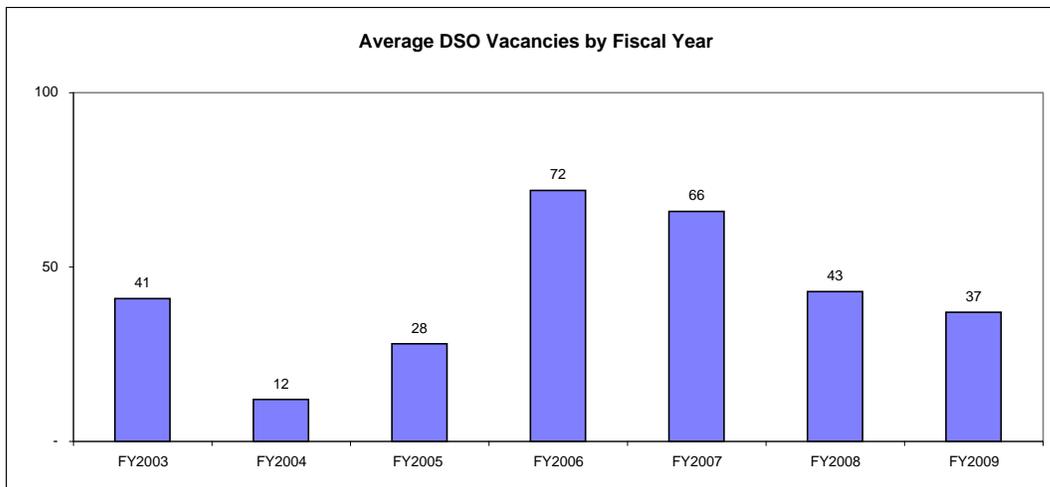
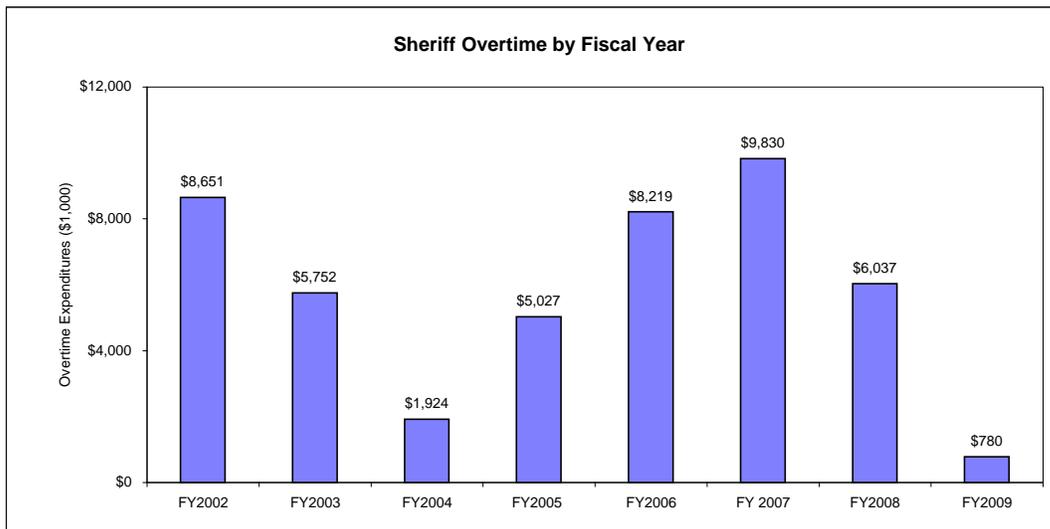
**DEPARTMENT:** Sheriff's Office  
**ACTIVITY:** Overtime

**DATE PREPARED:** 11/4/09  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Sheriff Overtime Expenditures and DSO Vacancies by Fiscal Year

	Overtime	Change From Prior Year	DSO Vacancies	Change From Prior Year
FY1998	\$ 5,182	-12%	77	29%
FY1999	\$ 5,768	11%	92	19%
FY2000	\$ 6,504	13%	110	20%
FY2001	\$ 5,972	-8%	135	23%
FY2002	\$ 8,651	33%	89	-34%
FY2003	\$ 5,752	-34%	41	-54%
FY2004	\$ 1,924	-67%	12	-71%
FY2005	\$ 5,027	161%	28	133%
FY2006	\$ 8,219	63%	72	157%
FY 2007	\$ 9,830	20%	66	-8%
FY2008	\$ 6,037	-39%	43	-35%
FY2009	\$ 780	-87%	37	-44%

Source/Explanation: County Auditor's Monthly Expenditure Analysis and Sheriff's Office Vacancy Numbers



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Sheriff's Office

**DATE PREPARED:** 11/04/09

**ACTIVITY:** Overtime

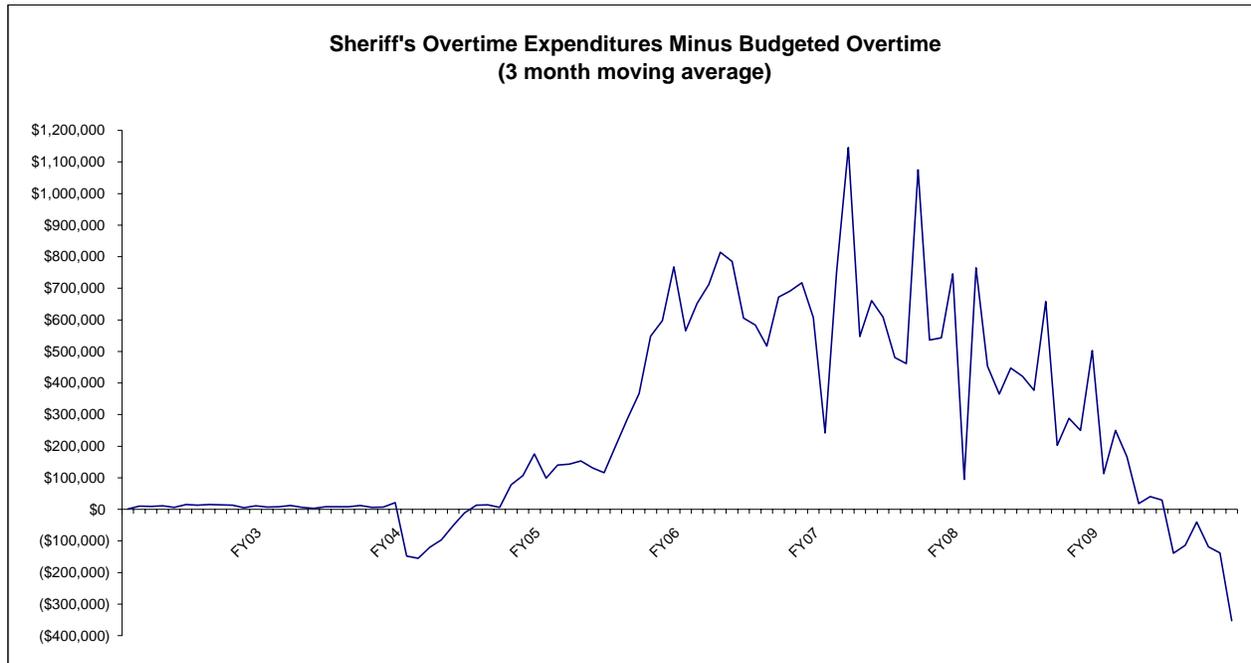
**MONTHS OF DATA:** 12

**PERCENT OF YEAR:** 100%

**INDICATOR:** Sheriff Overtime Expenditures Minus Budgeted Overtime

MONTH	3 Month DSO			3 Month DSO			Change From FY2008
	FY2008	Moving Average	Vacancies	FY2009	Moving Average	Vacancies	
OCT	94,775	565,363	39	112,782	288,796	50	-19%
NOV	764,697	651,919	40	249,860	288,630	43	-67%
DEC	453,350	712,735	46	166,099	176,247	32	-63%
JAN	364,670	814,547	42	17,859	144,606	24	-95%
FEB	447,255	784,454	72	40,287	74,749	67	-91%
MAR	420,848	605,579	51	29,538	29,228	79	-93%
APR	376,730	583,391	65	(138,575)	(22,916)	15	-137%
MAY	657,681	517,142	53	(113,839)	(74,292)	36	-117%
JUN	202,350	672,368	30	(40,730)	(97,715)	17	-120%
JUL	288,439	690,794	21	(118,487)	(91,019)	10	-141%
AUG	250,358	717,737	23	(138,225)	(99,147)	23	-155%
SEP	503,247	607,978	33	(353,088)	(203,267)	48	-170%
AVG	402,033	645,890	43	(23,877)	(171,730)	37	-106%

Source/Explanation: County Auditor's Monthly Expenditure Analysis and Sheriff's Vacancy Numbers



## DALLAS COUNTY MANAGEMENT REPORT

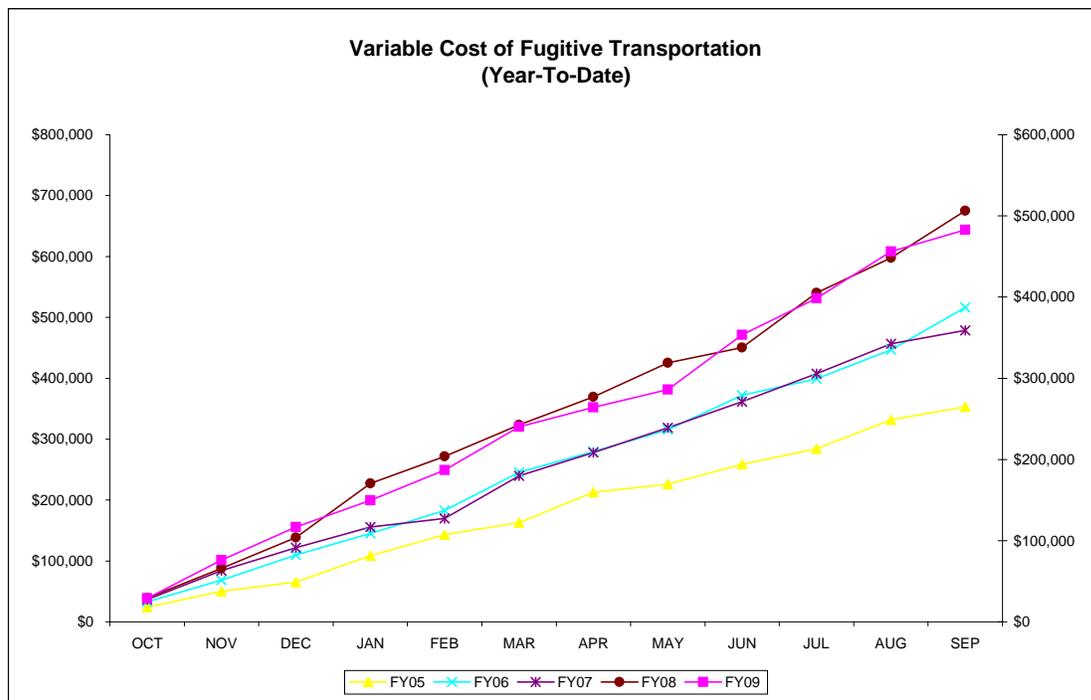
**DEPARTMENT:** Sheriff's Office  
**ACTIVITY:** Fugitive Transportation

**DATE PREPARED:** 11/04/09  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Variable Cost of Fugitive Transportation

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY05	FY06	FY07	FY08	FY09		FY05	FY06	FY07	FY08	FY09	
OCT	23,886	32,969	36,821	39,284	28,829	-26.6%	23,886	32,969	36,821	39,284	28,829	-26.6%
NOV	26,488	35,314	47,103	48,365	47,312	-2.2%	50,374	68,284	83,924	87,649	76,141	-13.1%
DEC	14,865	41,515	37,987	50,900	40,635	-20.2%	65,239	109,799	121,911	138,549	116,776	-15.7%
JAN	43,585	35,630	33,896	88,816	33,095	-62.7%	108,824	145,429	155,807	227,365	149,871	-34.1%
FEB	34,562	37,599	13,967	44,461	36,902	-17.0%	143,386	183,028	169,773	271,826	186,773	-31.3%
MAR	19,641	62,382	70,169	51,423	53,363	3.8%	163,027	245,410	239,942	323,249	240,136	-25.7%
APR	49,398	34,371	38,083	46,236	24,022	-48.0%	212,425	279,781	278,025	369,485	264,158	-28.5%
MAY	14,068	35,782	40,742	56,048	21,799	-61.1%	226,493	315,562	318,767	425,533	285,957	-32.8%
JUN	32,228	56,647	42,995	24,652	67,527	173.9%	258,721	372,209	361,763	450,185	353,484	-21.5%
JUL	25,344	27,266	45,806	90,126	45,126	-49.9%	284,065	399,476	407,569	540,311	398,611	-26.2%
AUG	47,537	47,175	49,101	57,434	57,402	-0.1%	331,602	446,651	456,670	597,745	456,013	-23.7%
SEP	21,647	69,391	22,079	77,123	26,850	-65.2%	353,249	516,042	478,749	674,867	482,863	-28.5%
<b>TOTAL</b>	<b>\$353,249</b>	<b>\$516,042</b>	<b>478,749</b>	<b>674,867</b>	<b>482,863</b>	<b>N/A</b>	<b>ANNUAL PROJECTION/BUDGET:</b>				<b>\$442,873</b>	
<b>AVG</b>	<b>29,437</b>	<b>43,003</b>	<b>39,896</b>	<b>56,239</b>	<b>40,239</b>	<b>N/A</b>	<b>PERCENT ACHIEVED TO DATE:</b>				<b>109.0%</b>	

Expenditure Analysis (Department 3131, Account Code 2590, 3095 and 4010)



## **SECTION IV: HEALTH AND SOCIAL SERVICES**

Analyst: Kima S. E. Letcher

The Department of Health & Human Services provides data on several public health indicators. The number of immunizations administered during the fourth quarter of FY2009 is up 29% as compared to the same time period in FY2008 (page 4.1). STD clinic visits (page 4.2) during FY2009 is up 9.4% over the same time period in FY2008.

The number of TB Clinic visits decreased by nearly 4.1% during the fourth quarter of FY2009 (page 4.3) as compared to the FY2008 fourth quarter. The number of laboratory tests performed during FY2009 has increased 18.4% from the same time period in FY2008 (page 4.4). Page 4.5 reflects the number of new AIDS cases being reported. The fourth quarter of FY2009 is up 6% over the same time period for FY2008.

Environmental Health has three reporting measures in Volume I - the number of food establishment inspections, the number of day care inspections, and the number of animal control activities. Food establishment inspections during FY2009 are up 4.7 % from the FY2008 total. The monthly day care inspections for FY2009 are down 5.4% compared to the FY2008. The number of animal control activity / services during the fourth quarter of FY2009 is down 9.4%.

FY2009 fourth quarter welfare expenditures increased 1% as compared to FY2008 fourth quarter. During FY2009, the quarter yearly expenditure average is \$175,915 as compared to \$154,433 quarter yearly expenditure average of FY2008 (page 4.9).

Emergency Foster Care Placement expenditures (page 4.10) for children who have been removed from their home totaled 3,877 dollars for the fourth quarter of FY2009. In FY2008, there were very limited numbers of emergency foster care placements to be paid by Dallas County. Clothing costs for children in placements outside their homes totaled \$44,650 for the fourth quarter (page 4.11). The University of Texas Southwestern Medical Center provides data for adult sexual assault examinations: 142 adult sexual examinations were performed at Parkland Hospital for the fourth quarter of FY2009. This information is provided on a quarterly basis normally in arrears of one to three months. Children's Medical Center reported for the fourth quarter of FY2009, 178 clinical valuations for non-emergent suspected and known abuse and / or neglected children were administered, including follow-up examinations, 19 Emergency Room examinations, 7 inpatient death from suspected abuse and 34 completed affidavits were performed by Children's Medical Center and forwarded to the Dallas County District Attorney's Office.

## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Health & Human Services  
**ACTIVITY:** Childhood Immunizations

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

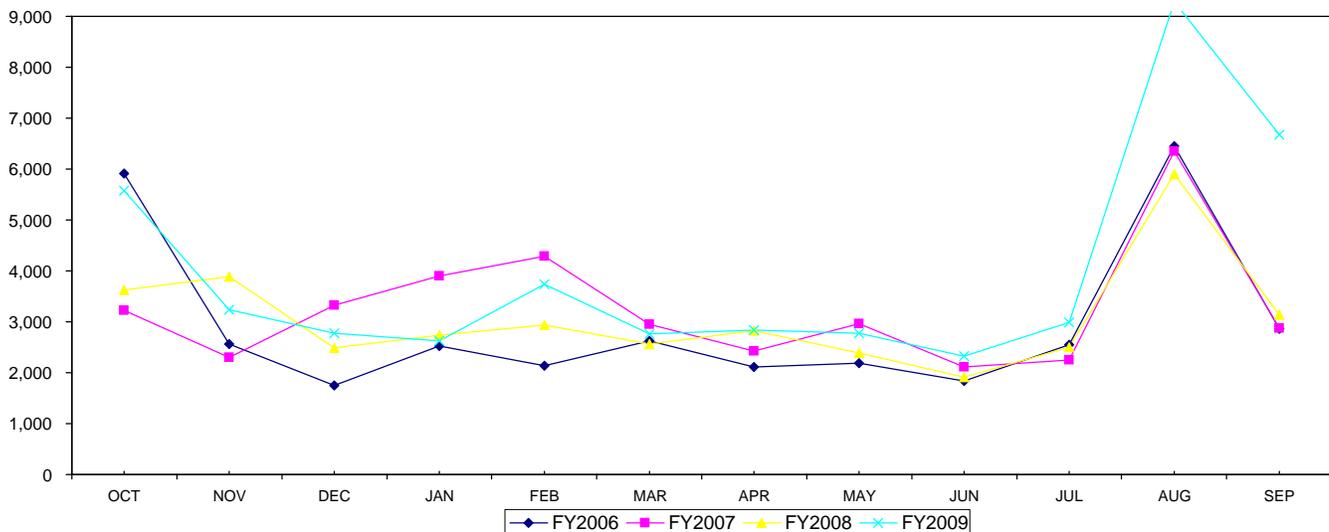
**INDICATOR:** Immunizations Administered

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	5,907	3,229	3,620	5,577	54.1%
NOV	2,558	2,302	3,883	3,233	-16.7%
DEC	1,747	3,325	2,491	2,771	11.2%
JAN	2,519	3,904	2,738	2,631	-3.9%
FEB	2,141	4,288	2,938	3,738	27.2%
MAR	2,619	2,948	2,559	2,757	7.7%
APR	2,118	2,420	2,826	2,843	0.6%
MAY	2,188	2,967	2,386	2,776	16.3%
JUN	1,842	2,111	1,917	2,329	21.5%
JUL	2,551	2,255	2,496	2,987	19.7%
AUG	6,454	6,356	5,902	9,290	57.4%
SEP	2,868	2,878	3,137	6,671	112.7%
TOTAL	35,512	38,983	36,893	47,603	
AVG	2,959	3,249	3,074	3,967	29.0%

FY06	FY07	FY08	FY09	CHANGE FROM FY08
5,907	3,229	3,620	5,577	54.1%
8,465	5,531	7,503	8,810	17.4%
10,212	8,856	9,994	11,581	15.9%
12,731	12,760	12,732	14,212	11.6%
14,872	17,048	15,670	17,950	14.6%
17,491	19,996	18,229	20,707	13.6%
19,609	22,416	21,055	23,550	11.8%
21,797	25,383	23,441	26,326	12.3%
23,639	27,494	25,358	28,655	13.0%
26,190	29,749	27,854	31,642	13.6%
32,644	36,105	33,756	40,932	21.3%
35,512	38,983	36,893	47,603	29.0%
PROJECTION/BUDGET:				
% ACHIEVED TO DATE:				

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

### Immunizations Administered



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Health & Human Services  
**ACTIVITY:** STD Clinic

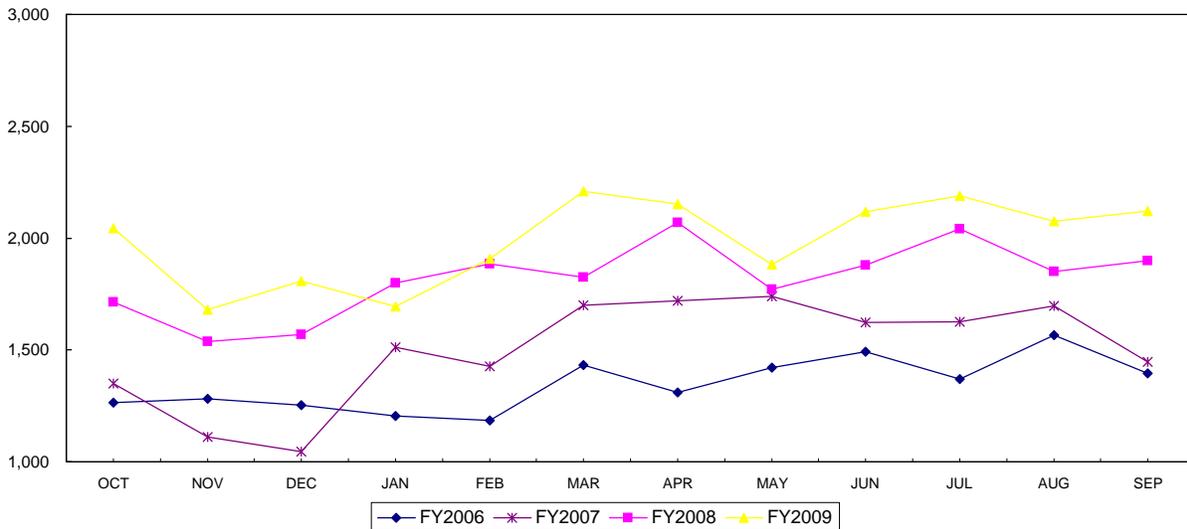
**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Clinic Visits

MONTH	MONTHLY				CHANGE FROM FY08	YTD				CHANGE FROM FY08
	FY06	FY07	FY08	FY09		FY06	FY07	FY08	FY09	
OCT	1,264	1,349	1,713	2,044	19.3%	1,264	1,349	1,713	2,044	19.3%
NOV	1,282	1,110	1,537	1,679	9.2%	2,546	2,459	3,250	3,723	14.6%
DEC	1,252	1,045	1,570	1,809	15.2%	3,798	3,504	4,820	5,532	14.8%
JAN	1,206	1,513	1,799	1,693	-5.9%	5,004	5,017	6,619	7,225	9.2%
FEB	1,186	1,428	1,885	1,908	1.2%	6,190	6,445	8,504	9,133	7.4%
MAR	1,433	1,699	1,824	2,209	21.1%	7,623	8,144	10,328	11,342	9.8%
APR	1,311	1,721	2,069	2,153	4.1%	8,934	9,865	12,397	13,495	8.9%
MAY	1,422	1,739	1,771	1,883	6.3%	10,356	11,604	14,168	15,378	8.5%
JUN	1,492	1,623	1,878	2,119	12.8%	11,848	13,227	16,046	17,497	9.0%
JUL	1,369	1,625	2,042	2,189	7.2%	13,217	14,852	18,088	17,642	-2.5%
AUG	1,566	1,697	1,850	2,075	12.2%	14,783	16,549	19,938	21,761	9.1%
SEP	1,396	1,448	1,899	2,121	11.7%	16,179	17,997	21,837	23,882	9.4%
TOTAL	16,179	17,997	21,837	23,882						
AVG	1,348	1,500	1,820	1,990	9.4%					
PROJECTION/BUDGET:										
% ACHIEVED TO DATE:										

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

### STD Clinic Visits



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Health & Human Services

**DATE PREPARED:** 02/10/10

**ACTIVITY:** TB Clinic

**MONTHS OF DATA:** 12

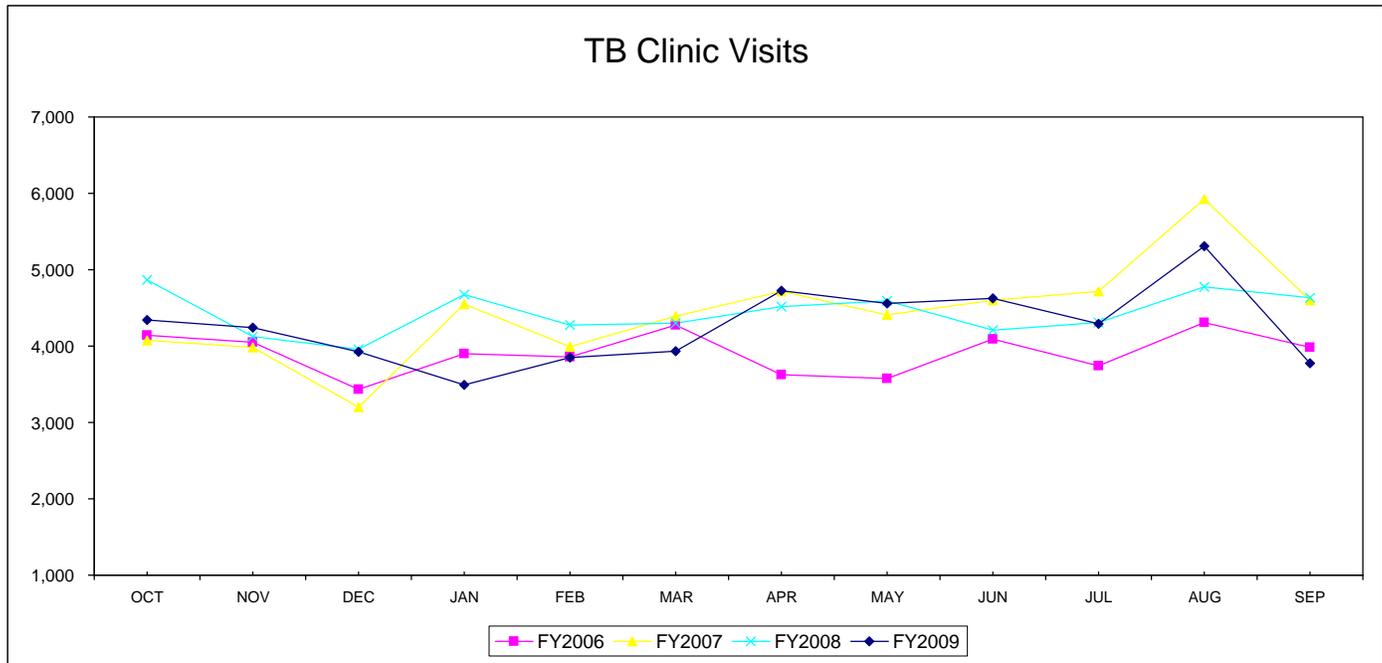
**PERCENT OF YEAR:** 100%

**INDICATOR:** Clinic Visits

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	4,140	4,076	4,870	4,341	-10.9%
NOV	4,049	3,984	4,123	4,244	2.9%
DEC	3,435	3,199	3,958	3,924	-0.9%
JAN	3,904	4,551	4,679	3,491	-25.4%
FEB	3,857	3,988	4,278	3,852	-10.0%
MAR	4,271	4,388	4,299	3,934	-8.5%
APR	3,626	4,716	4,518	4,729	4.7%
MAY	3,573	4,412	4,589	4,557	-0.7%
JUN	4,089	4,596	4,212	4,621	9.7%
JUL	3,739	4,717	4,305	4,288	-0.4%
AUG	4,310	5,926	4,775	5,310	11.2%
SEP	3,982	4,601	4,634	3,772	-18.6%
TOTAL	46,975	53,154	53,240	51,063	
AVG	3,915	4,430	4,437	4,255	-4.1%

FY06	FY07	FY08	FY09	CHANGE FROM FY08	Y-T-D				
					FY06	FY07	FY08	FY09	CHANGE FROM FY08
4,140	4,076	4,870	4,341	-10.9%	4,140	4,076	4,870	4,341	-10.9%
8,189	8,060	8,993	8,585	-4.5%	11,624	11,259	12,951	12,509	-3.4%
15,528	15,810	17,630	16,000	-9.2%	19,385	19,798	21,908	19,852	-9.4%
23,656	24,186	26,207	23,786	-9.2%	27,282	28,902	30,725	28,515	-7.2%
30,855	33,314	80,192	33,072	-58.8%	34,944	37,910	39,526	37,693	-4.6%
38,683	42,627	43,831	41,981	-4.2%	42,993	48,553	48,606	47,291	-2.7%
46,975	53,154	53,240	51,063	-4.1%	PROJECTION/BUDGET:				
					% ACHIEVED TO DATE:				

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



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Health & Human Services  
**ACTIVITY:** Public Health Lab

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

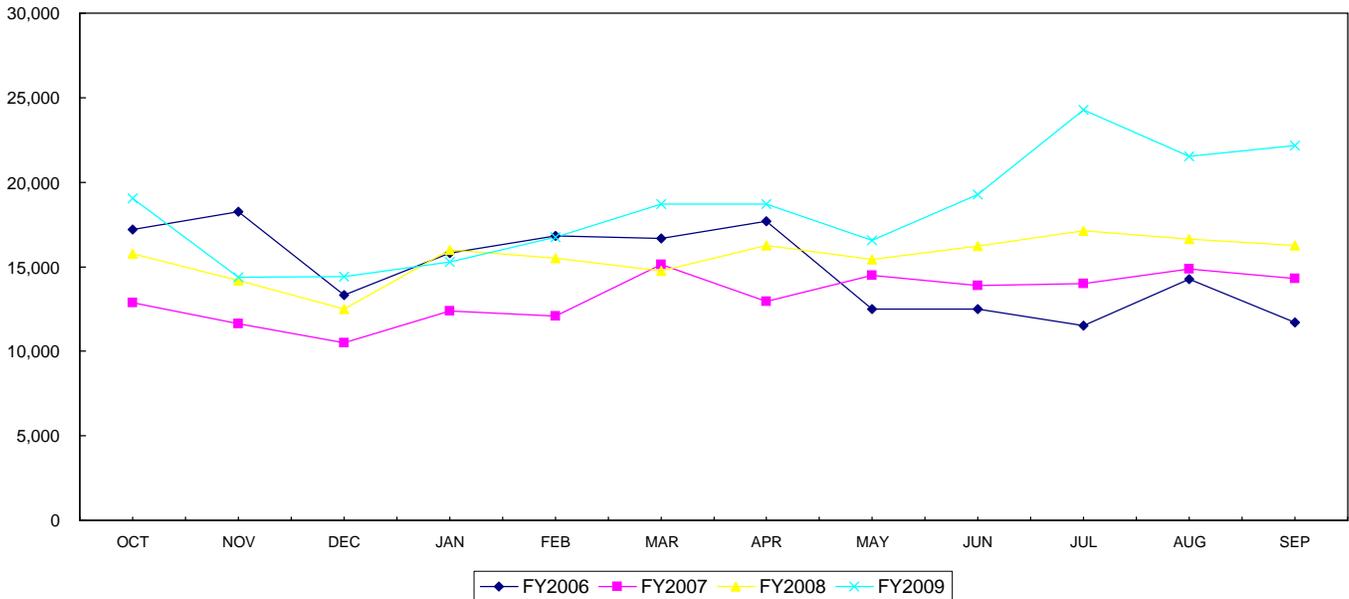
**INDICATOR:** Laboratory Tests Performed

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	17,205	12,858	15,771	19,055	20.8%
NOV	18,249	11,643	14,204	14,391	1.3%
DEC	13,314	10,490	12,487	14,411	15.4%
JAN	15,825	12,367	16,015	15,268	-4.7%
FEB	16,810	12,075	15,513	16,763	8.1%
MAR	16,685	15,150	14,742	18,690	26.8%
APR	17,691	12,958	16,262	18,708	15.0%
MAY	12,497	14,498	15,434	16,545	7.2%
JUN	12,497	13,901	16,216	19,262	18.8%
JUL	11,505	14,011	17,137	24,295	41.8%
AUG	14,271	14,873	16,643	21,518	29.3%
SEP	11,698	14,306	16,248	22,180	36.5%
TOTAL	178,247	159,130	186,672	221,086	
AVG	14,854	13,261	15,556	18,424	18.4%

FY06	FY07	FY08	FY09	CHANGE FROM FY08
17,205	12,858	15,771	19,055	20.8%
35,454	24,501	29,975	33,446	11.6%
48,768	34,991	42,462	47,857	12.7%
64,593	47,358	58,477	63,125	7.9%
81,403	59,433	73,990	79,888	8.0%
98,088	74,583	88,732	98,578	11.1%
115,779	87,541	104,994	117,286	11.7%
128,276	102,039	120,428	133,831	11.1%
140,773	115,940	136,644	153,093	12.0%
152,278	129,951	153,781	177,388	15.4%
166,549	144,824	170,424	198,906	16.7%
178,247	159,130	186,672	221,086	18.4%
PROJECTION/BUDGET:				
% ACHIEVED TO DATE:				

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

### Lab Tests Performed



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Health & Human Services  
**ACTIVITY:** AIDS Surveillance

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

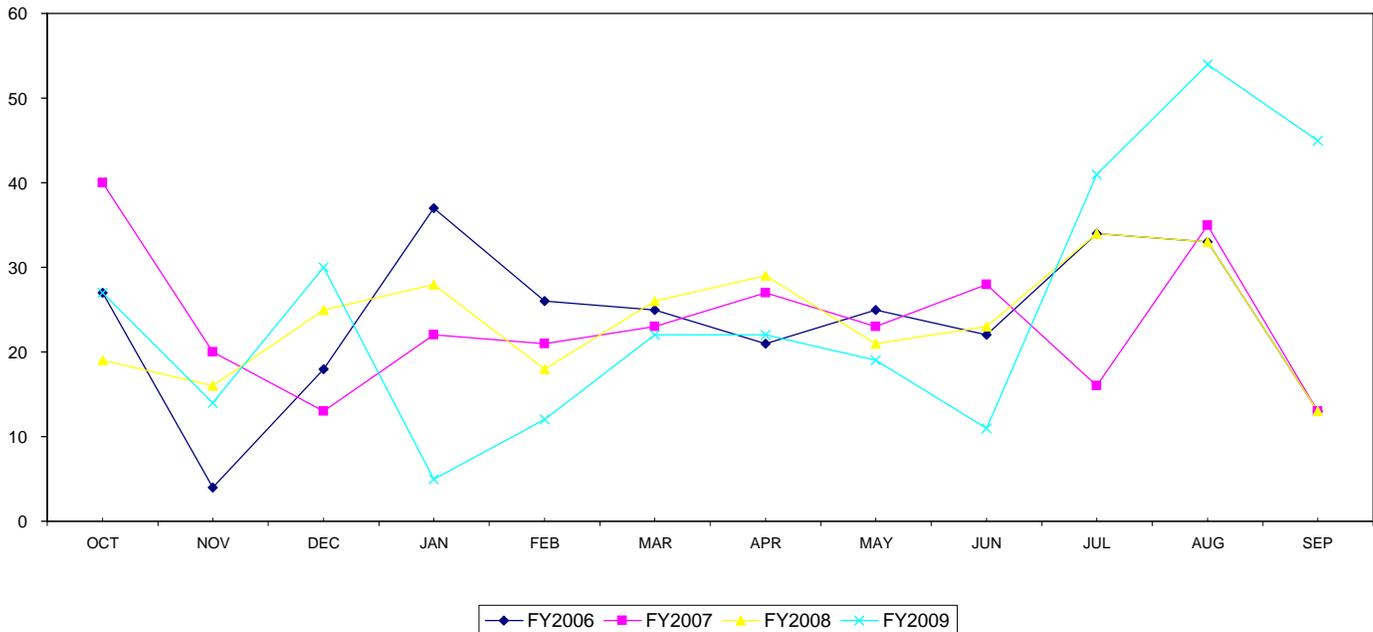
**INDICATOR:** New AIDS Cases Reported

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	27	40	19	27	42.1%
NOV	4	20	16	14	-12.5%
DEC	18	13	25	30	20.0%
JAN	37	22	28	5	-82.1%
FEB	26	21	18	12	-33.3%
MAR	25	23	26	22	-15.4%
APR	21	27	29	22	-24.1%
MAY	25	23	21	19	-9.5%
JUN	22	28	23	11	-52.2%
JUL	34	16	34	41	20.6%
AUG	33	35	33	54	63.6%
SEP	13	13	13	45	246.2%
TOTAL	285	281	285	302	
AVG	24	23	24	25	6.0%

FY06	FY07	FY08	FY09	CHANGE FROM FY08	Y-T-D				
					FY06	FY07	FY08	FY09	CHANGE FROM FY08
27	40	19	27	42.1%	27	40	19	27	42.1%
31	60	35	41	17.1%	31	60	35	41	17.1%
49	73	60	71	18.3%	49	73	60	71	18.3%
86	95	88	76	-13.6%	86	95	88	76	-13.6%
112	116	106	88	-17.0%	112	116	106	88	-17.0%
137	139	132	110	-16.7%	137	139	132	110	-16.7%
131	166	161	132	-18.0%	131	166	161	132	-18.0%
183	189	182	151	-17.0%	183	189	182	151	-17.0%
205	217	205	162	-21.0%	205	217	205	162	-21.0%
239	233	239	203	-15.1%	239	233	239	203	-15.1%
272	268	272	257	-5.5%	272	268	272	257	-5.5%
285	281	285	302	6.0%	285	281	285	302	6.0%
PROJECTION/BUDGET:									
% ACHIEVED TO DATE:									

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

### New AIDS Cases



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Health & Human Services  
**ACTIVITY:** Environmental Health

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

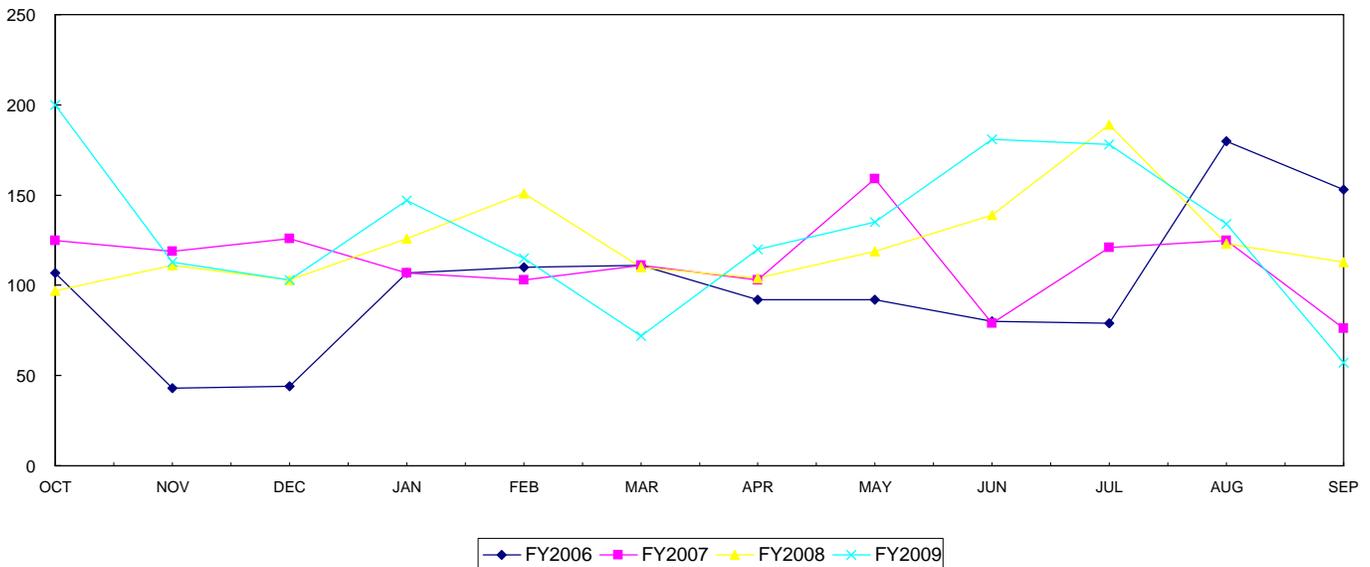
**INDICATOR:** Food Establishment Inspections

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	107	125	97	200	106.2%
NOV	43	119	111	113	1.8%
DEC	44	126	103	103	0.0%
JAN	107	107	126	147	16.7%
FEB	110	103	151	115	-23.8%
MAR	111	111	110	72	-34.5%
APR	92	103	104	120	15.4%
MAY	92	159	119	135	13.4%
JUN	80	79	139	181	30.2%
JUL	79	121	189	178	-5.8%
AUG	180	125	123	134	8.9%
SEP	153	76	113	57	-49.6%
TOTAL	1,198	1,354	1,485	1,555	
AVG	100	113	124	130	4.7%

FY06	FY07	FY08	FY09	CHANGE FROM FY08
107	125	97	200	106.2%
150	244	208	313	50.5%
194	370	311	416	33.8%
301	477	437	563	28.8%
411	580	588	678	15.3%
522	691	698	750	7.4%
614	794	802	870	8.5%
706	953	921	1,005	9.1%
786	1,032	1,060	1,186	11.9%
865	1,153	1,249	1,364	9.2%
1,045	1,278	1,372	1,498	9.2%
1,198	1,354	1,485	1,555	4.7%
PROJECTION/BUDGET:				
% ACHIEVED TO DATE:				

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

### Food Establishment Inspections



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Health & Human Services  
**ACTIVITY:** Environmental Health

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

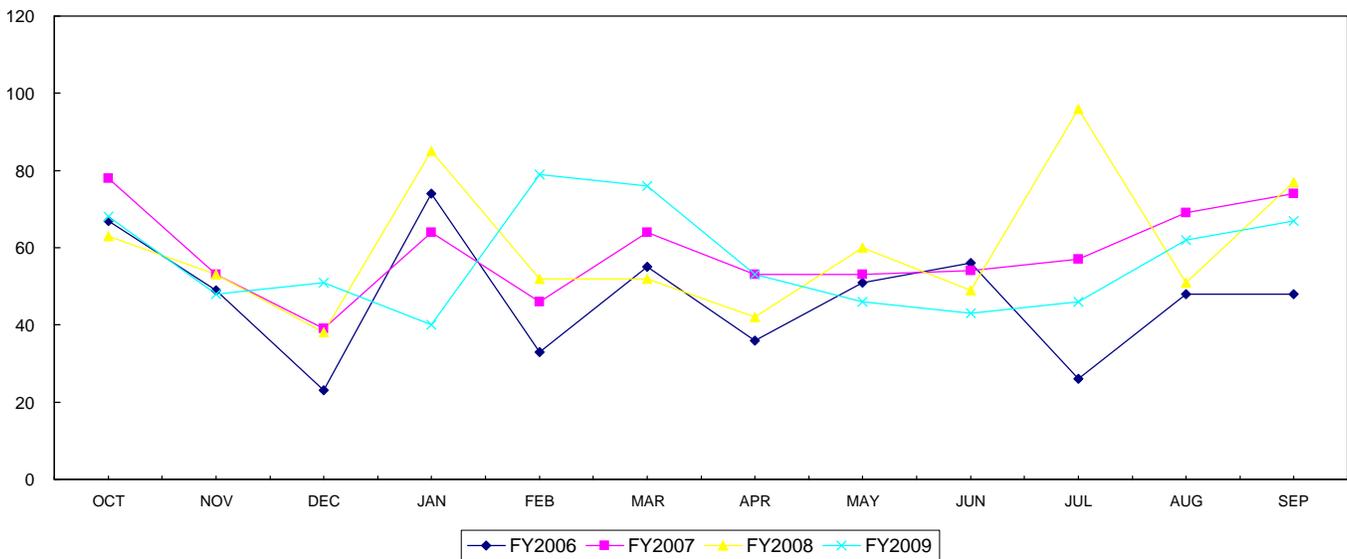
**INDICATOR:** Daycare Center Inspections

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	67	78	63	68	7.9%
NOV	49	53	53	48	-9.4%
DEC	23	39	38	51	34.2%
JAN	74	64	85	40	-52.9%
FEB	33	46	52	79	51.9%
MAR	55	64	52	76	46.2%
APR	36	53	42	53	26.2%
MAY	51	53	60	46	-23.3%
JUN	56	54	49	43	-12.2%
JUL	26	57	96	46	-52.1%
AUG	48	69	51	62	21.6%
SEP	48	74	77	67	-13.0%
TOTAL	566	704	718	679	
AVG	47	59	60	57	-5.4%

FY06	FY07	FY08	FY09	CHANGE FROM FY08	Y-T-D				
					FY06	FY07	FY08	FY09	CHANGE FROM FY08
67	78	63	68	7.9%	67	78	63	68	7.9%
116	131	116	116	0.0%	116	131	116	116	0.0%
139	170	154	167	8.4%	139	170	154	167	8.4%
213	234	239	207	-13.4%	213	234	239	207	-13.4%
246	280	291	286	-1.7%	246	280	291	286	-1.7%
301	344	343	362	5.5%	301	344	343	362	5.5%
337	397	385	415	7.8%	337	397	385	415	7.8%
388	450	445	461	3.6%	388	450	445	461	3.6%
444	504	494	504	2.0%	444	504	494	504	2.0%
470	561	590	550	-6.8%	470	561	590	550	-6.8%
518	630	641	612	-4.5%	518	630	641	612	-4.5%
566	704	718	679	-5.4%	566	704	718	679	-5.4%
PROJECTION/BUDGET:									
% ACHIEVED TO DATE:									

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

### Daycare Center Inspections



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Health & Human Services  
**ACTIVITY:** Environmental Health

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

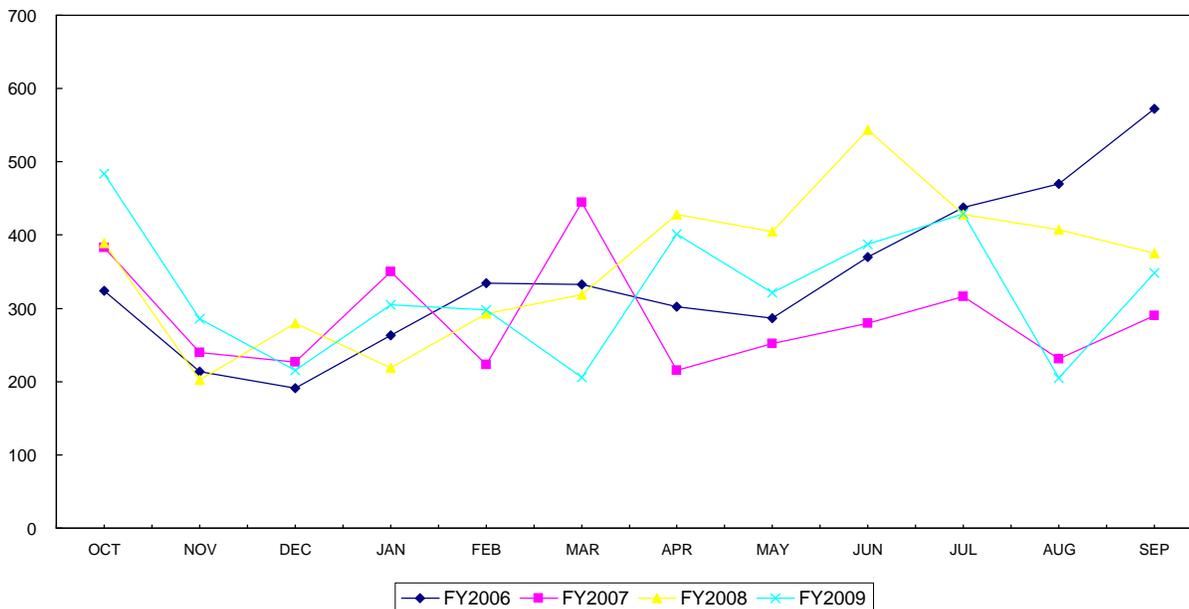
**INDICATOR:** Animal Control Activities/Services

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	324	383	389	484	24.4%
NOV	214	240	202	286	41.6%
DEC	191	227	280	215	-23.2%
JAN	263	350	219	305	39.3%
FEB	334	223	293	298	1.7%
MAR	333	445	319	206	-35.4%
APR	302	215	428	401	-6.3%
MAY	287	252	405	321	-20.7%
JUN	370	280	544	387	-28.9%
JUL	438	316	428	429	0.2%
AUG	470	231	407	205	-49.6%
SEP	572	290	375	348	-7.2%
TOTAL	4,098	3,452	4,289	3,885	
AVG	342	288	357	324	-9.4%

FY06	FY07	FY08	FY09	CHANGE FROM FY08
324	383	389	484	24.4%
538	623	591	770	30.3%
729	850	871	985	13.1%
992	1,200	1,090	1,290	18.3%
1,326	1,423	1,383	1,588	14.8%
1,659	1,868	1,702	1,794	5.4%
1,961	2,083	2,130	2,195	3.1%
2,248	2,335	2,535	2,516	-0.7%
2,618	2,615	3,079	2,903	-5.7%
3,056	2,931	3,507	3,332	-5.0%
3,526	3,162	3,914	3,537	-9.6%
4,098	3,452	4,289	3,885	-9.4%
PROJECTION/BUDGET:				
% ACHIEVED TO DATE:				

Source/Explanation: Dallas County Health and Human Services (Environmental Health Division) assists the following cities with animal control services: Balch Springs, Hutchins, Sunnyvale, and Wilmer. Dallas County is also responsible for providing activities/services for all unincorporated areas of the county.

### Environmental Health Division: Animal Control Services



## DALLAS COUNTY MANAGEMENT REPORT

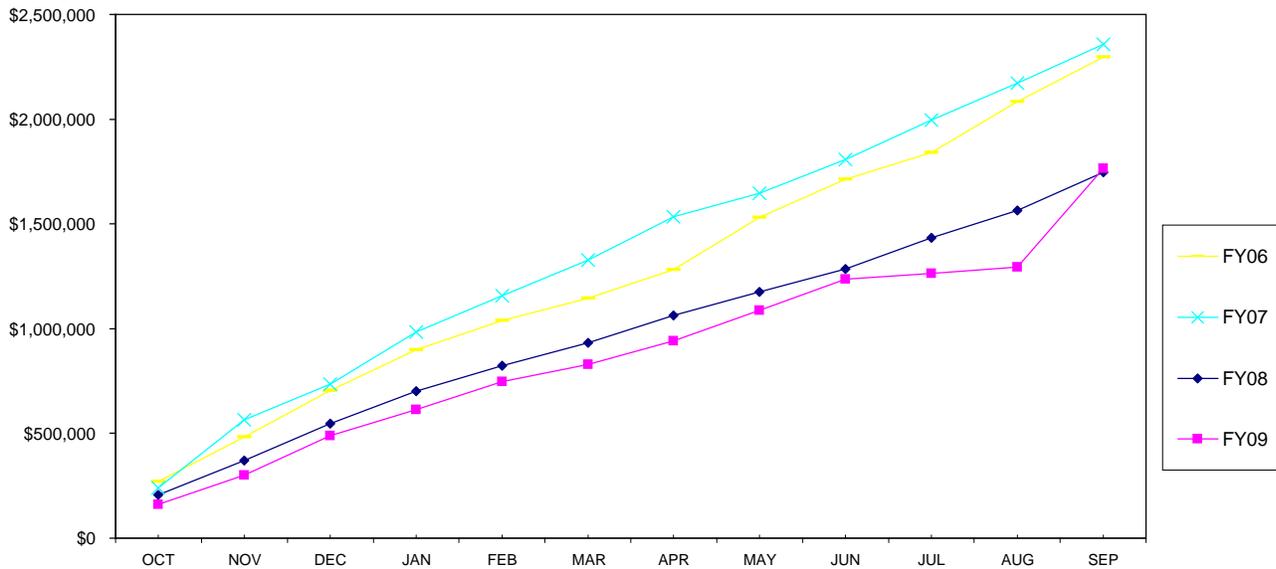
**DEPARTMENT:** Health & Human Services  
**ACTIVITY:** Welfare

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** County-Paid Assistance Expenditures (\$)

MONTH	MONTHLY					Y-T-D				
	FY06	FY07	FY08	FY09	CHANGE FROM FY08	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	270,775	240,547	207,974	160,202	-23.0%	\$270,775	\$240,547	\$207,974	\$160,202	-23.0%
NOV	213,169	325,925	162,572	139,035	-14.5%	\$483,944	\$566,472	\$370,546	\$299,237	-19.2%
DEC	220,778	167,879	177,574	190,249	7.1%	\$704,722	\$734,351	\$548,121	\$489,486	-10.7%
JAN	195,109	249,557	153,898	124,398	-19.2%	\$899,831	\$983,908	\$702,018	\$613,884	-12.6%
FEB	138,412	172,960	120,383	132,870	10.4%	\$1,038,243	\$1,156,868	\$822,401	\$746,754	-9.2%
MAR	107,890	170,080	108,683	81,393	-25.1%	\$1,146,134	\$1,326,948	\$931,085	\$828,146	-11.1%
APR	135,804	208,145	133,310	113,162	-15.1%	\$1,281,938	\$1,535,092	\$1,064,395	\$941,308	-11.6%
MAY	249,831	112,177	112,254	145,223	29.4%	\$1,531,769	\$1,647,269	\$1,176,649	\$1,086,531	-7.7%
JUN	182,887	160,439	107,849	150,943	40.0%	\$1,714,656	\$1,807,708	\$1,284,497	\$1,237,475	-3.7%
JUL	124,942	189,329	150,174	186,482	24.2%	\$1,839,597	\$1,997,038	\$1,434,671	\$1,263,755	-11.9%
AUG	243,201	175,847	128,912	170,552	32.3%	\$2,082,799	\$2,172,884	\$1,563,583	\$1,295,272	-17.2%
SEP	214,792	183,165	184,213	170,713	-7.3%	\$2,297,591	\$2,356,049	\$1,747,797	\$1,765,222	1.0%
TOTAL	\$2,297,591	\$2,356,049	\$1,747,797	\$1,765,222		PROJECTION/BUDGET:			\$2,464,000	
AVG	\$191,466	\$196,337	\$145,650	\$147,102	1.0%	% ACHIEVED TO DATE:			71.6%	

### County-Paid Assistance Expenditures



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** TDPRS  
**ACTIVITY:** Child Protective Services

**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

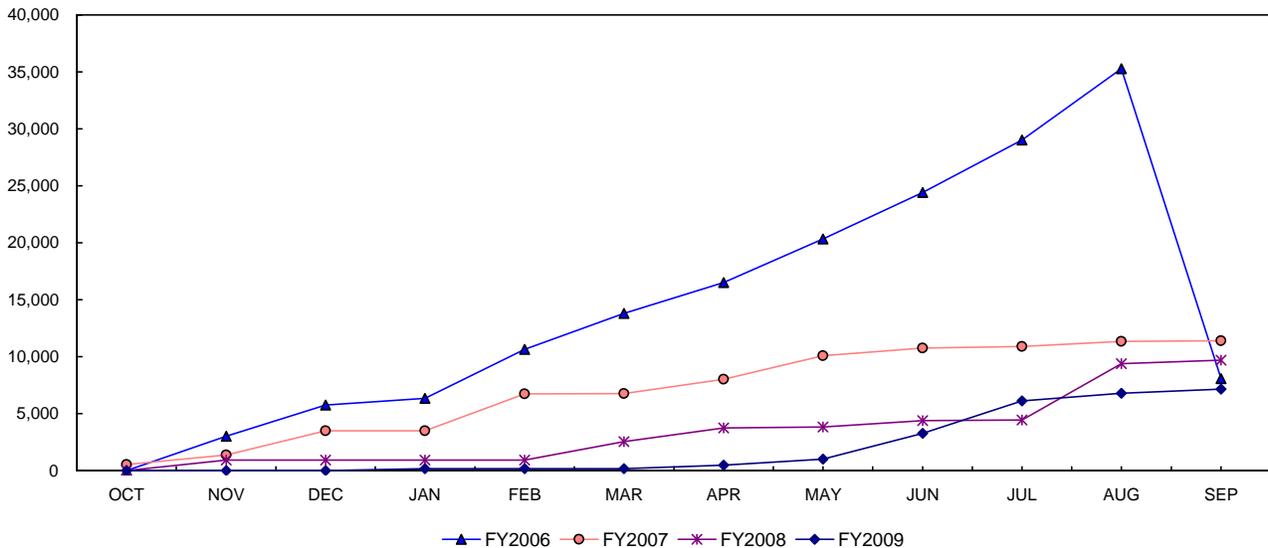
**INDICATOR:** Placement Expenditures (\$)

MONTHLY					
MONTH	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	0	542	0	0	
NOV	720	835	925	0	
DEC	609	2,117	0	0	
JAN	418	1	0	178	#DIV/0!
FEB	1,063	3,235	0	0	
MAR	1,494	41	1,626	0	
APR	1	1,246	1,178	290	-75.4%
MAY	1,092	2,076	106	546	415.3%
JUN	604	663	540	2,259	318.4%
JUL	1,573	144	77	2,836	3574.6%
AUG	171	454	4,934	683	-86.1%
SEP	341	37	318	358	12.6%
TOTAL	\$8,086	\$11,391	\$9,704	\$7,151	-26.3%
AVG	674	949	809	596	-26.3%

YEAR-TO-DATE				
FY06	FY07	FY08	FY09	CHANGE FROM FY08
0	542	0	0	#DIV/0!
3,022	1,377	925	0	-100.0%
5,748	3,494	925	0	-100.0%
6,345	3,495	925	178	-80.8%
10,643	6,730	925	178	-80.8%
13,805	6,771	2,551	178	-93.0%
16,519	8,017	3,729	468	-87.5%
20,339	10,093	3,835	1,014	-73.6%
24,405	10,756	4,375	3,273	-25.2%
29,035	10,899	4,452	6,109	37.2%
35,277	11,354	9,386	6,793	-27.6%
8,086	11,391	9,704	7,151	-26.3%
ANNUAL PROJECTION/BUDGET:			\$18,000	
PERCENT ACHIEVED TO DATE:			39.7%	

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

### CPS Placement Expenditures Year-to-Date



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** TDPRS

**DATE PREPARED:**

**02/10/10**

**ACTIVITY:** Child Protective Services

**MONTHS OF DATA:**

**6**

**PERCENT OF YEAR:**

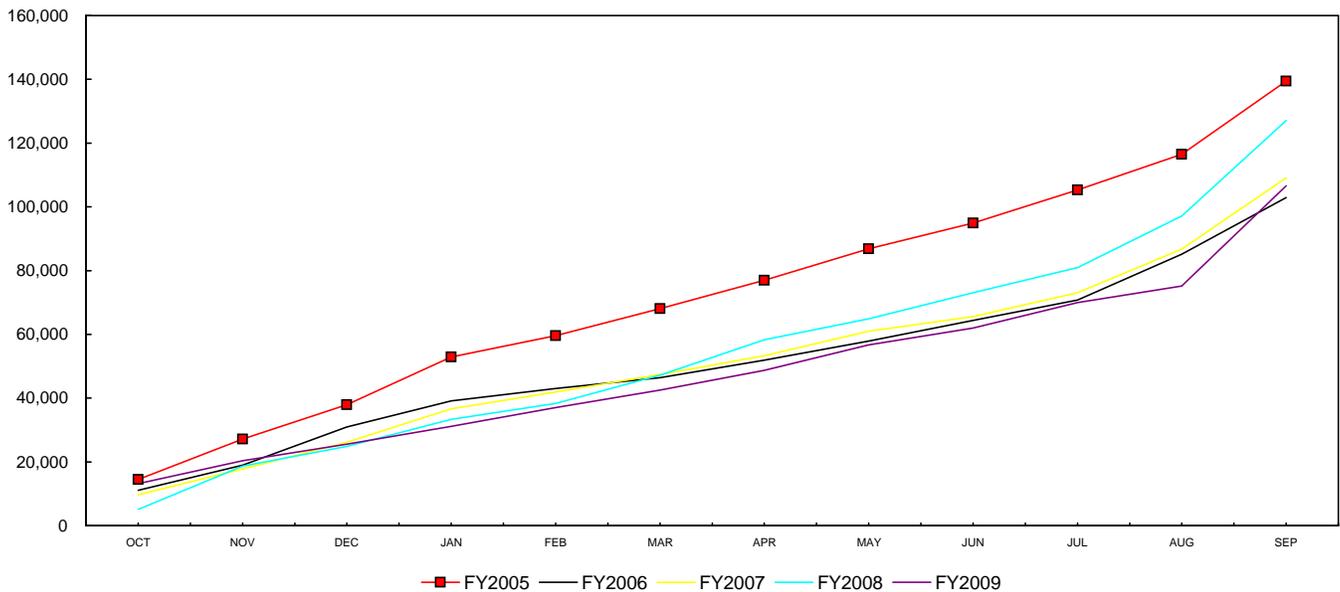
**50%**

**INDICATOR:** Clothing Expenses

MONTHLY							YEAR-TO-DATE					
MONTH	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	14,452	11,080	9,663	5,043	13,143	160.6%	14,452	11,080	9,663	5,043	13,143	160.6%
NOV	12,704	7,868	8,127	13,586	7,233	-46.8%	27,156	18,948	17,790	18,629	20,376	9.4%
DEC	10,793	12,015	8,405	6,252	5,223	-16.5%	37,949	30,963	26,195	24,880	25,599	2.9%
JAN	14,982	8,153	10,388	8,463	5,525	-34.7%	52,931	39,116	36,583	33,344	31,124	-6.7%
FEB	6,626	3,913	5,346	4,943	5,879	18.9%	59,556	43,028	41,929	38,287	37,003	-3.4%
MAR	8,531	3,387	5,473	8,885	5,501	-38.1%	68,088	46,415	47,402	47,172	42,504	-9.9%
APR	8,832	5,517	5,942	11,098	6,234	-43.8%	76,920	51,933	53,344	58,270	48,738	-16.4%
MAY	9,924	5,965	7,627	6,585	7,907	20.1%	86,844	57,897	60,971	64,855	56,645	-12.7%
JUN	8,103	6,525	4,561	8,187	5,324	-35.0%	94,947	64,422	65,532	73,042	61,969	-15.2%
JUL	10,326	6,311	7,481	7,884	7,959	1.0%	105,273	70,733	73,013	80,926	69,928	-13.6%
AUG	11,166	14,378	13,717	16,160	5,223	-67.7%	116,439	85,110	86,730	97,086	75,151	-22.6%
SEP	23,010	17,778	22,316	29,980	31,469	5.0%	139,449	102,888	109,047	127,065	106,620	-16.1%
<b>TOTAL</b>	<b>\$139,449</b>	<b>\$102,888</b>	<b>\$109,047</b>	<b>\$127,065</b>	<b>\$106,620</b>	<b>-16.1%</b>	<b>ANNUAL PROJECTION/BUDGET:</b>				<b>\$150,000</b>	
<b>AVG</b>	<b>11,621</b>	<b>8,574</b>	<b>9,087</b>	<b>10,589</b>	<b>8,885</b>	<b>-16.1%</b>	<b>PERCENT ACHIEVED TO DATE:</b>				<b>71%</b>	

on: County Auditor's Monthly Expenditure Analysis.

### Clothing Expenses By Month



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Social Service Contracts

**DATE PREPARED:**

**02/15/10**

**ACTIVITY:** Children's Medical Center of Dallas

**MONTHS OF DATA:**

**12**

**PERCENT OF YEAR:**

**100%**

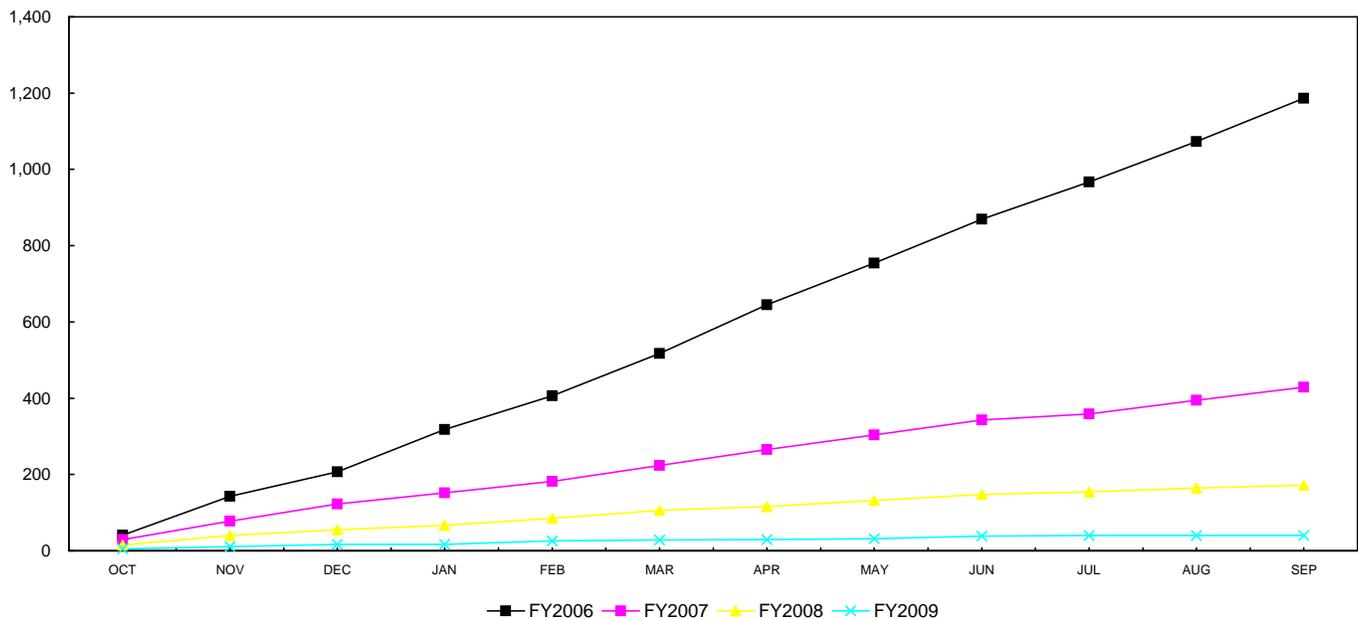
**INDICATOR:** Child ER Sexual Assault Examinations

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	41	29	15	5	-66.7%
NOV	35	9	14	6	-57.1%
DEC	25	30	9	6	-33.3%
JAN	82	17	12	0	-100.0%
FEB	67	12	9	9	0.0%
MAR	71	21	19	2	-89.5%
APR	88	31	9	1	-88.9%
MAY	73	23	13	3	-76.9%
JUN	82	23	10	6	-40.0%
JUL	84	10	4	2	-50.0%
AUG	70	26	10	0	-100.0%
SEP	79	26	8	0	-100.0%
TOTAL	797	257	132	40	N/A
AVG	66	21	11	3	-69.7%

FY06	FY07	FY08	FY09	CHANGE FROM FY08
41	29	15	5	-66.7%
143	78	40	11	-72.5%
207	123	55	17	-69.1%
318	152	67	17	-74.6%
406	182	85	26	-69.4%
517	224	106	28	-73.6%
645	265	116	29	-75.0%
754	304	132	32	-75.8%
869	343	148	38	-74.3%
967	359	154	40	-74.0%
1,073	395	164	40	-75.6%
1,186	429	172	40	-76.7%

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

### Child Sexual Assault Examinations



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Social Service Contracts  
**ACTIVITY:** UTSWMC - Parkland Hospital

**DATE PREPARED:** 02/15/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

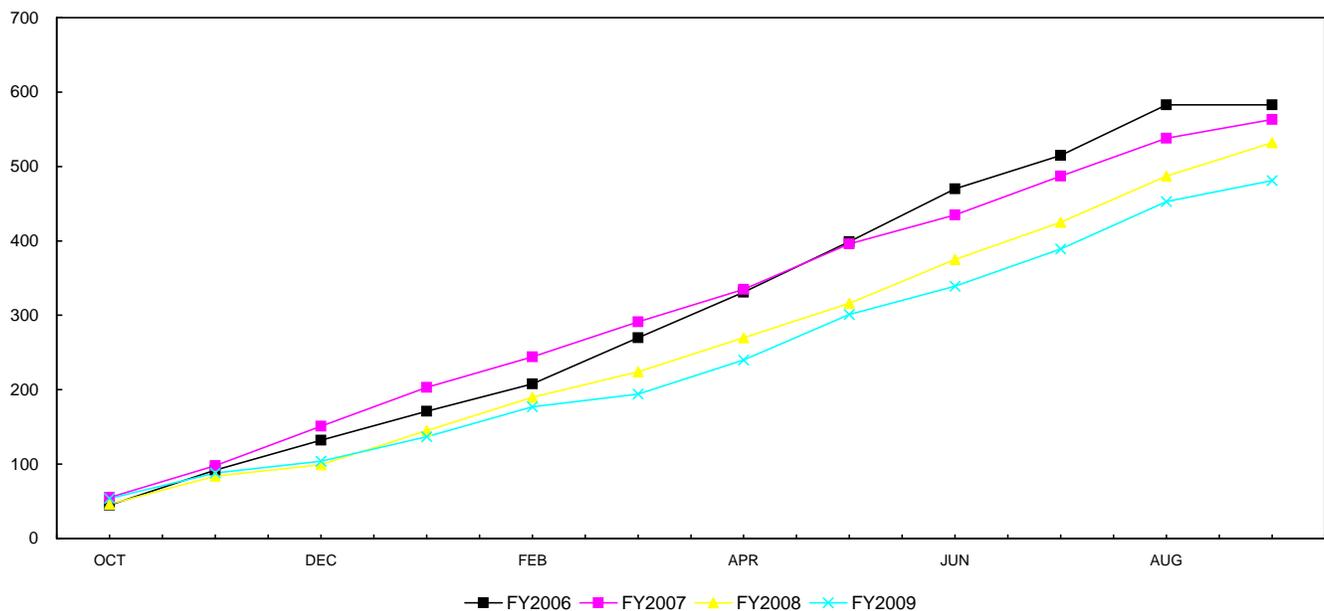
**INDICATOR:** Adult Sexual Assault Examinations

MONTH	MONTHLY				CHANGE FROM FY08
	FY06	FY07	FY08	FY09	
OCT	45	55	46	54	17.4%
NOV	47	43	38	34	-10.5%
DEC	40	53	15	16	6.7%
JAN	39	52	46	33	-28.3%
FEB	37	41	45	40	-11.1%
MAR	62	47	34	17	-50.0%
APR	61	44	46	46	0.0%
MAY	68	61	46	61	32.6%
JUN	71	39	59	38	-35.6%
JUL	45	52	50	50	0.0%
AUG	68	51	62	64	3.2%
SEP	0	25	45	28	-37.8%
TOTAL	583	563	532	481	
AVG	49	47	44	40	-9.6%

FY06	FY07	FY08	FY09	CHANGE FROM FY08
45	55	46	54	14.8%
92	98	84	88	4.5%
132	151	99	104	4.8%
171	203	145	137	-5.8%
208	244	190	177	-7.3%
270	291	224	194	-15.5%
331	335	270	240	-12.5%
399	396	316	301	-5.0%
470	435	375	339	-10.6%
515	487	425	389	-9.3%
583	538	487	453	-7.5%
583	563	532	481	-10.6%

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

### Adult Sexual Assault Examinations



## SECTION V: JUVENILE SERVICES

Analyst: Mark Jackson

*This report contains the most recent data for Dallas County Juvenile Services at the time of the publication of this report.*

The average daily population of the Detention Center for FY2009 was 204, 48 lower than the budgeted population (page 5.1) and down 19.3% from FY2008. The average daily population of the START Program Center for FY2009 was 38, up 25.8% over the FY2008 monthly average (page 5.2). The Hill Transition Center has an average daily population of 31 (page 5.4), down 4.6% from FY2008. On April 1, 2008 the Hill Center began its transition to admitting probation violators, contempt cases, and low risk juveniles. Initially the change in target population significantly lowered the center's ADP from April through July FY2008. Although ADP had risen nearer to target levels over the final quarter of FY2009, it has once again dropped over the Third and Fourth Quarters of FY2009 to 29 in September.

The average daily enrollment of the Youth Village through the same period was 71 (page 5.3). Enrollment dropped to 43 in September due to a transfer of a portion of the population to the new Residential Sex Offender Treatment Program at Medlock. The population at Letot Center remains below capacity with an average daily population of 26 for FY2009 (page 5.5). The Medlock Center is operating well below capacity with an average daily population of 57 at the end of September (page 5.6). Half of the Medlock population was transferred to the new Residential Drug Treatment Program at the Wade Juvenile Justice Center in August FY2009.

The FY2009 approved budget estimated an average daily population of 226 for contract residential placement. Average daily population for contract residential placement for FY2009 was 146, well below the budgeted target and 16.3% lower than the average daily population for FY2008 (page 5.6). Residential placement expenditures have also dropped to a monthly average of \$497,193 for FY2009, or 21.9% lower than the FY2008 monthly average (page 5.11).

Non-residential program ADP has decreased due in part to balanced budget initiatives eliminating the enrollment of youth in multiple programs and the elimination of after school programs. Average non-residential ADP is down 23.9% from FY2008. However, average monthly non-residential placement expenditures have increased 20.3% over average monthly expenditures for FY2008. While After School Program and Intermediate Sanction referrals have decreased, the most costly non-residential placements, intensive in-home services, have risen. However, this has helped lower more expensive residential contract placement, and while year-to-date non-residential placement expenditures are \$826,165 higher in FY2009, year-to-date residential placement expenditures are \$1,670,146 lower.

Foster care expenditures were down sharply due to contract disputes with the two most utilized child placement agencies, and these placements were diverted to Metrocare and residential treatment centers. Dealings with the child placement agencies have resumed, and foster care placements are expected to increase over the First Quarter of FY2010.

The average daily population for all placements (page 5.14) includes post-adjudication, pre-adjudication, and free/private pay placements. This figure represents the total number of youth under the custody of the Juvenile Department. The average daily population for FY2009 was 548, a 19.5% decrease over the FY2008 total average daily population.

## DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile  
 ACTIVITY: Detention Center

DATE PREPARED: 2/10/2010  
 MONTHS OF DATA: 12  
 PERCENT OF YEAR: 100%

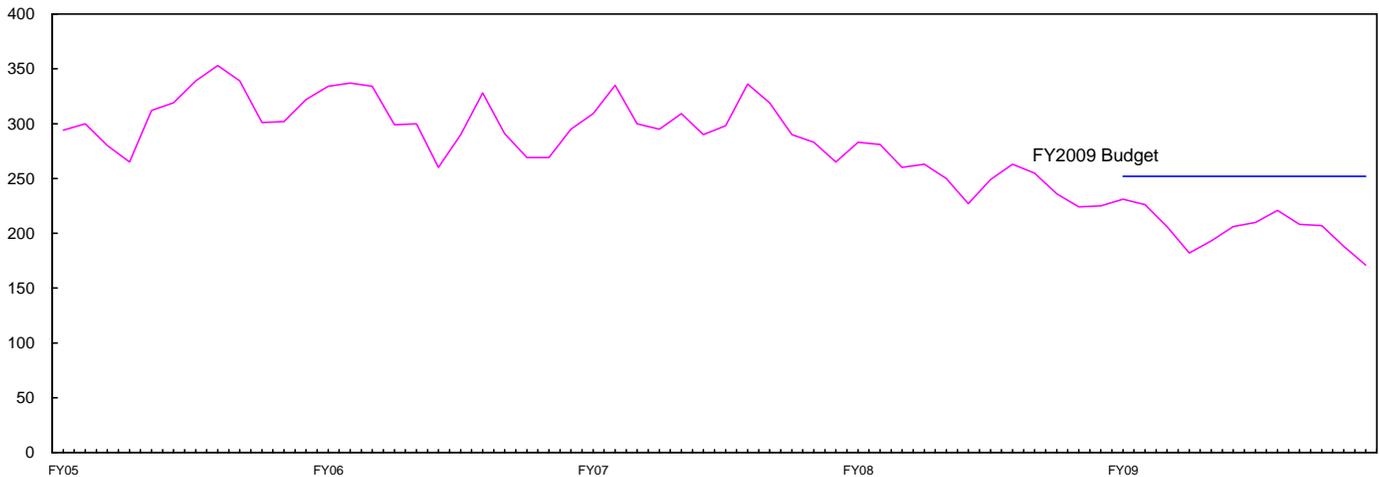
INDICATOR: Average Daily Detention Center Population

### MONTHLY

MONTH	FY03	FY04	FY05	FY06	FY07	FY08	FY08	CHANGE FROM FY08
OCT	239	201	294	308	309	283	231	-18.4%
NOV	246	215	300	337	335	281	226	-19.6%
DEC	224	222	280	334	300	260	206	-20.8%
JAN	203	232	265	299	295	263	182	-30.8%
FEB	222	237	312	300	309	250	193	-22.8%
MAR	217	254	319	260	290	227	206	-9.3%
APR	216	237	339	290	298	249	210	-15.7%
MAY	232	248	353	328	336	263	221	-16.0%
JUN	207	223	318	291	319	255	208	-18.4%
JUL	185	222	282	269	290	236	207	-12.3%
AUG	160	205	270	269	283	224	188	-16.1%
SEP	201	245	309	295	265	244	171	-29.9%
AVG	213	228	303	298	302	253	204	-19.3%
ANNUAL PROJECTION							252	
AMOUNT OVER/(UNDER) PROJECTION							-48	

Source/Explanation: The Detention Center provides secure, basic residential care for youths aged 10-17 who are held for alleged delinquent behavior. This population information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.

### Detention Center Population By Month



## DALLAS COUNTY MANAGEMENT REPORT

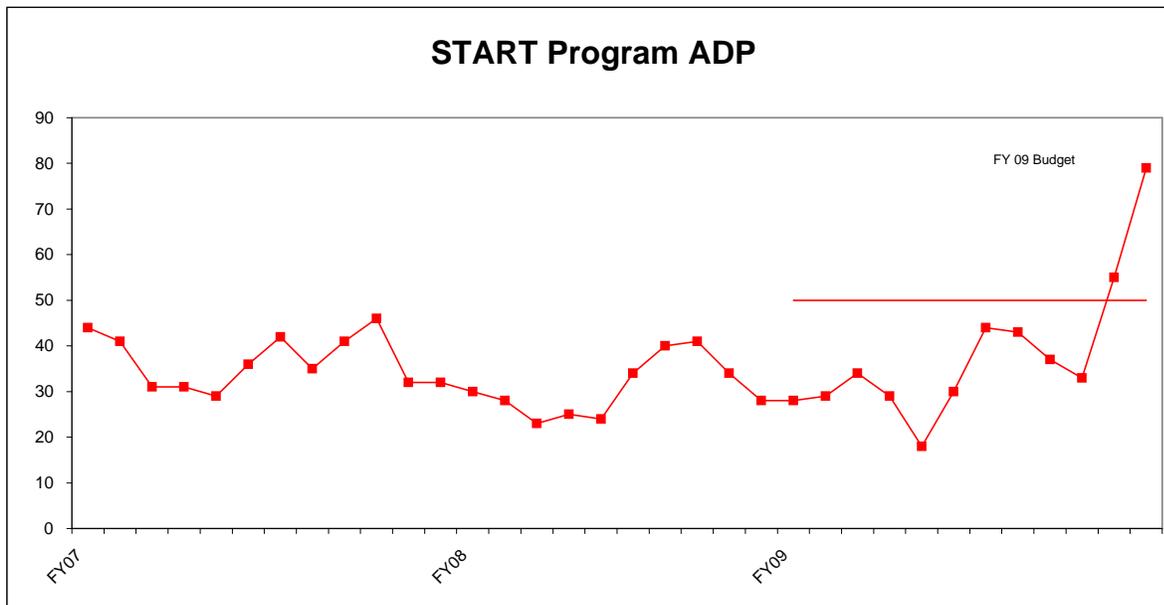
DEPARTMENT: Juvenile  
 ACTIVITY: START Program

DATE PREPARED: 2/10/2010  
 MONTHS OF DATA: 12  
 PERCENT OF YEAR: 100%

INDICATOR: Average Daily START Program Center Population

MONTH	FY 07	FY 08	FY 09	CHANGE FROM FY08
OCT	44	30	28	-6.7%
NOV	41	28	29	3.6%
DEC	31	23	34	47.8%
JAN	31	25	29	16.0%
FEB	29	24	18	-25.0%
MAR	36	34	30	-11.8%
APR	42	40	44	10.0%
MAY	35	41	43	4.9%
JUN	41	34	37	8.8%
JUL	33	28	33	17.9%
AUG	33	30	55	83.3%
SEP	29	28	79	182.1%
AVG	35	30	38	25.8%
ANNUAL PROJECTION			50	
AMOUNT OVER/(UNDER) PROJECTION			(12)	

Source/Explanation: The START Program is a post-adjudication program for probation violators. This information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.



## DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile  
 ACTIVITY: Youth Village

DATE PREPARED:  
 MONTHS OF DATA:  
 PERCENT OF YEAR:

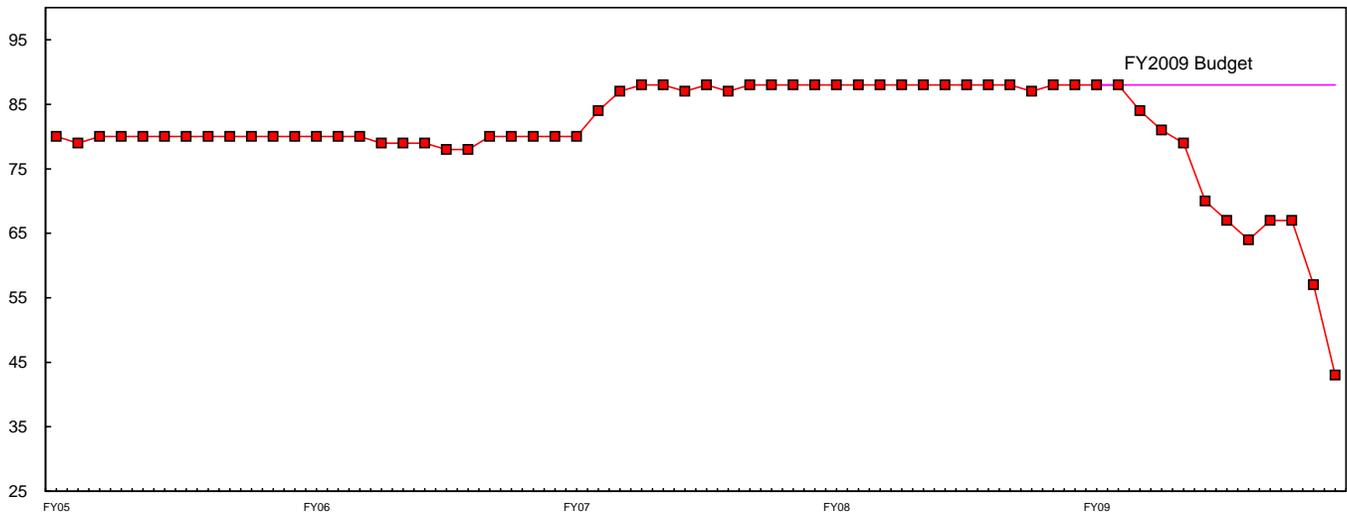
2/10/2010  
 12  
 100%

INDICATOR: Average Daily Youth Village Enrollment

MONTHLY								
MONTH	FY03	FY04	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	83	80	80	79	80	88	88	0.0%
NOV	77	80	79	77	83	88	88	0.0%
DEC	81	80	80	77	87	88	84	-4.5%
JAN	86	80	80	78	88	88	81	-8.0%
FEB	88	81	81	73	88	88	79	-10.2%
MAR	84	81	80	77	87	88	70	-20.5%
APR	79	80	80	70	88	86	67	-22.1%
MAY	75	80	80	79	87	88	64	-27.3%
JUN	77	80	80	79	88	88	67	-23.9%
JUL	79	80	80	79	88	87	67	-23.0%
AUG	80	80	80	80	88	88	57	-35.2%
SEP	79	80	80	80	88	88	43	-51.1%
AVG	81	80	80	77	87	88	71	-18.8%
ANNUAL PROJECTION							88	
AMOUNT OVER/(UNDER) PROJECTION								(17)

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

### Youth Village Enrollment By Month



## DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile  
 ACTIVITY: Hill Transition Center

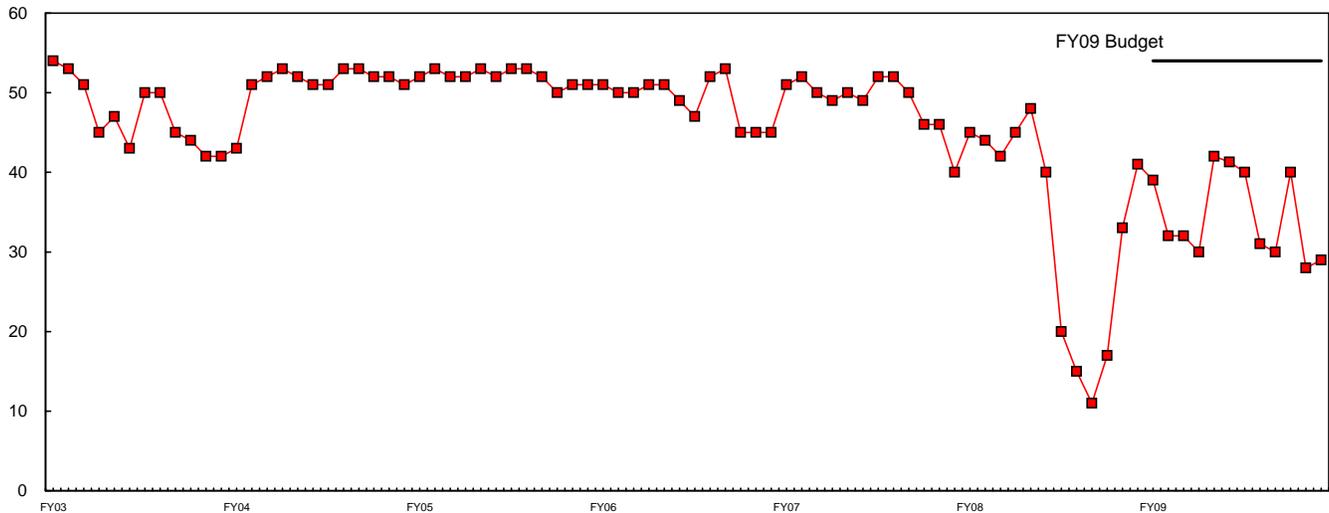
DATE PREPARED: 2/10/2010  
 MONTHS OF DATA: 12  
 PERCENT OF YEAR: 100%

INDICATOR: Average Daily Hill Transition Center Population

MONTH	FY03	FY04	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	54	43	52	51	51	45	39	-13.3%
NOV	53	51	53	50	52	44	32	-27.3%
DEC	51	52	52	50	50	42	32	-23.8%
JAN	45	53	52	51	49	45	30	-33.3%
FEB	47	52	53	51	50	48	42	-12.5%
MAR	43	51	52	49	49	40	41	3.2%
APR	50	51	53	47	52	20	40	100.0%
MAY	50	53	53	52	52	15	31	106.7%
JUN	45	53	52	53	50	11	30	172.7%
JUL	44	52	50	45	46	17	40	135.3%
AUG	42	52	51	45	46	33	28	-15.2%
SEP	42	51	51	45	40	30	29	-3.3%
AVG	47	51	52	49	49	33	31	-4.6%
ANNUAL PROJECTION							54	
AMOUNT OVER/(UNDER) PROJECTION							(23)	

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

**Hill Transition Center Population  
By Month**



## DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile  
 ACTIVITY: Letot Center

DATE PREPARED:  
 MONTHS OF DATA:  
 PERCENT OF YEAR:

2/10/2010  
 12  
 100%

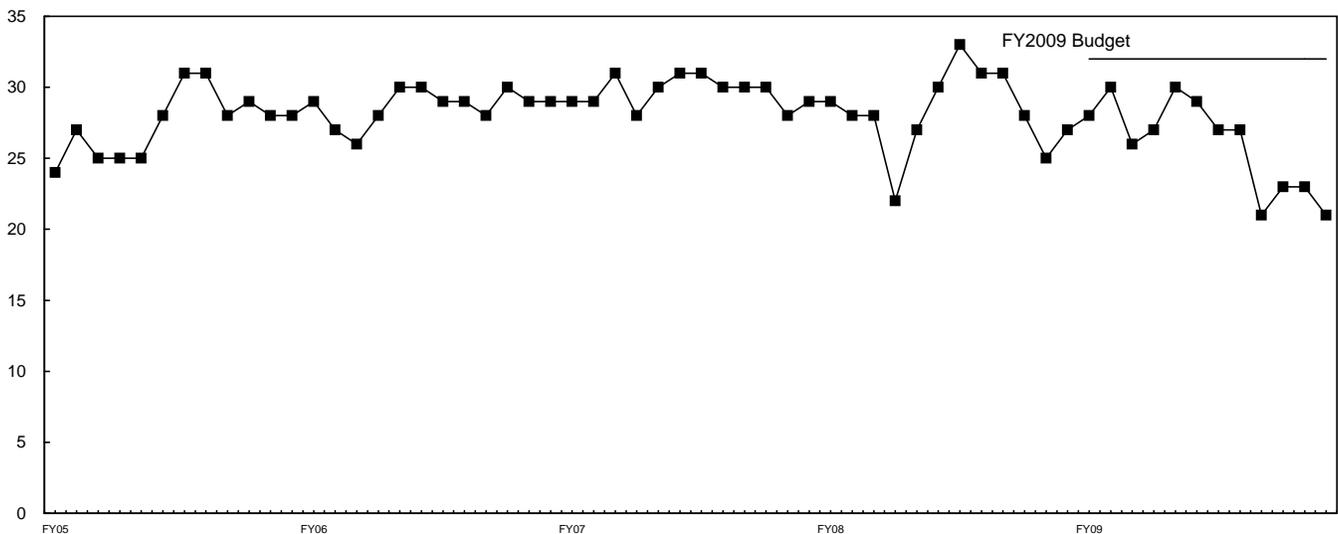
INDICATOR: Average Daily Letot Enrollment

MONTHLY								
MONTH	FY03	FY04	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	27	29	24	29	29	29	28	-3.4%
NOV	28	27	27	27	29	28	30	7.1%
DEC	27	28	25	26	31	28	26	-7.1%
JAN	26	27	25	28	28	22	27	22.7%
FEB	29	29	25	30	30	27	30	11.1%
MAR	27	28	28	30	31	30	29	-3.3%
APR	27	29	31	29	31	33	27	-18.2%
MAY	27	30	31	29	30	31	27	-12.9%
JUN	28	26	28	28	30	31	21	-32.3%
JUL	27	27	29	30	30	28	23	-17.9%
AUG	19	27	28	29	28	25	23	-8.0%
SEP	27	22	28	29	29	27	21	-22.2%
AVG	27	27	27	29	30	28	26	-8.0%
ANNUAL PROJECTION							38	
AMOUNT OVER/(UNDER) PROJECTION								(12)

Source/Explanation: The Letot Center provides non-residential counseling, outreach, residential services, and aftercare services to Dallas County status offenders (generally runaways or truants) and their families. This information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.

### Letot Center Enrollment

By Month



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Juvenile

**DATE PREPARED:**

**2/10/2010**

**ACTIVITY:** Contract Residential Placement

**MONTHS OF DATA:**

**12**

**PERCENT OF YEAR:**

**100%**

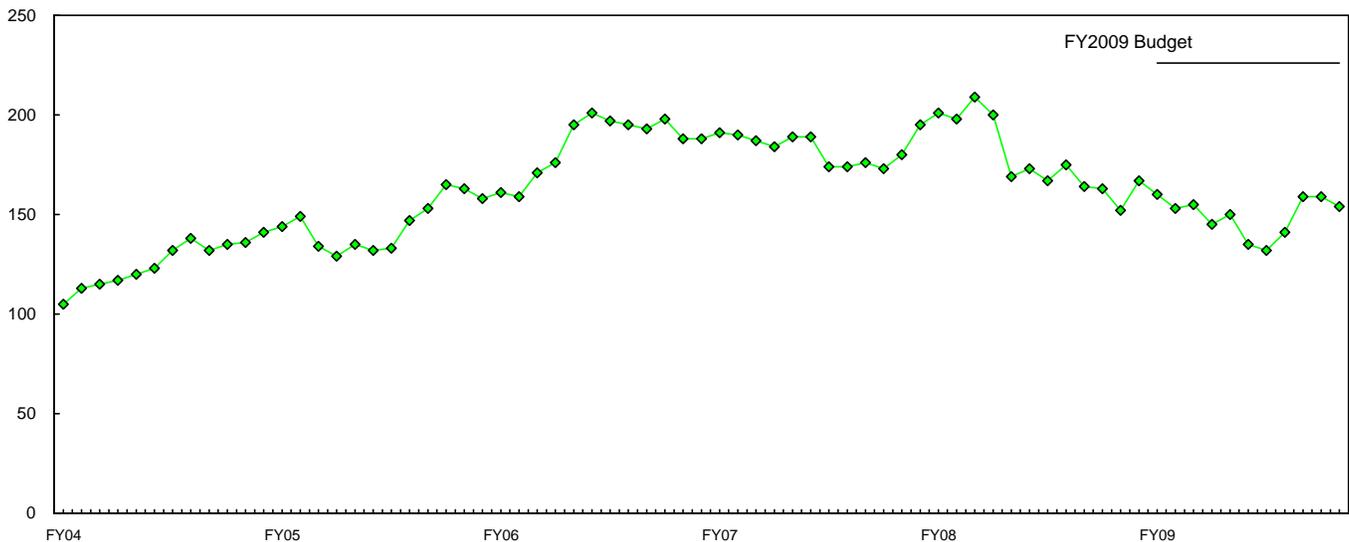
**INDICATOR:** Average Daily Population (Medlock ADP is being reported seperately)

MONTHLY								
MONTH	FY03	FY04	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	164	105	144	161	191	201	160	-20.4%
NOV	168	113	149	159	190	198	153	-22.7%
DEC	183	115	134	171	187	209	155	-25.8%
JAN	177	117	129	176	184	200	145	-27.5%
FEB	184	120	135	195	189	169	150	-11.2%
MAR	180	123	132	201	189	173	135	-22.0%
APR	169	132	133	197	174	167	132	-21.0%
MAY	149	138	147	195	174	175	141	-19.4%
JUN	131	132	153	193	176	164	159	-3.0%
JUL	125	135	165	198	173	163	159	-2.5%
AUG	111	136	163	188	180	152	154	1.3%
SEP	107	141	158	188	195	167	146	-12.6%
AVG	154	126	145	185	184	178	149	-16.3%
ANNUAL PROJECTION							226	
AMOUNT OVER/(UNDER) PROJECTION								(77)

Source/Explanation: Juvenile Director's Report provided monthly to the Juvenile Board.

### Contract Residential Placement

Average Daily Population





**DALLAS COUNTY MANAGEMENT REPORT**

**DEPARTMENT:** Juvenile

**DATE PREPARED:**

**2/10/2010**

**ACTIVITY:** Lyle B. Medlock

**MONTHS OF DATA:**

**12**

**PERCENT OF YEAR:**

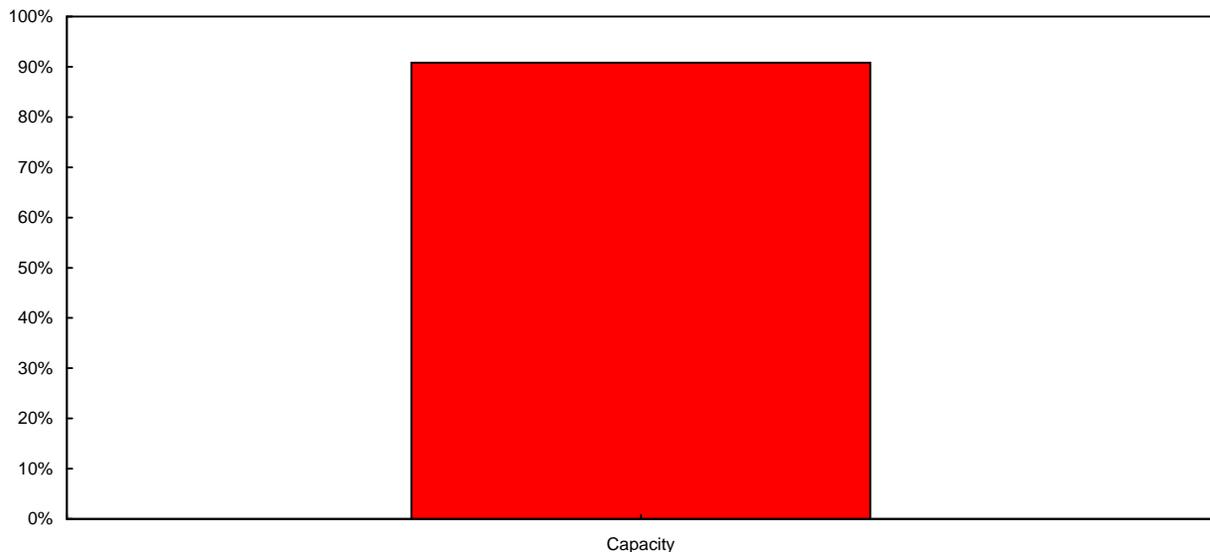
**100%**

**INDICATOR:** Average Daily Population Medlock

MONTH	Residential	
	Capacity	Actual
OCT	96	102
NOV	96	102
DEC	96	100
JAN	96	91
FEB	96	90
MAR	96	89
APR	96	87
MAY	96	91
JUN	96	89
JUL	96	88
AUG	96	60
SEP	96	57
AVG	96	87
%	100%	91%

Source/Explanation: Juvenile Director's Report provided monthly to the Juvenile Board.

**Lyle B. Medlock Post Adjudication Facility**



## DALLAS COUNTY MANAGEMENT REPORT

<b>DEPARTMENT:</b>	Juvenile	<b>DATE PREPARED:</b>	2/10/2010
<b>ACTIVITY:</b>	Non-Residential Placement	<b>MONTHS OF DATA:</b>	12
		<b>PERCENT OF YEAR:</b>	100%

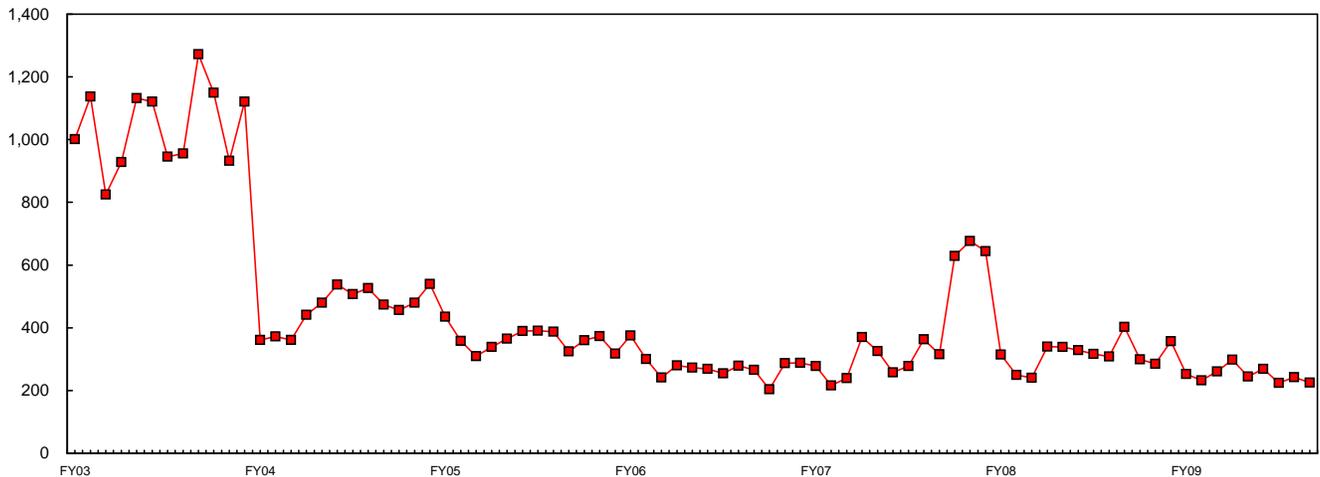
**INDICATOR:** Number of youth served during the month

MONTH	MONTHLY							CHANGE FROM FY08
	FY03	FY04	FY05	FY06	FY07	FY08	FY09	
OCT	1,001	361	435	375	278	315	253	-19.7%
NOV	1,137	372	358	300	216	250	232	-7.1%
DEC	825	361	309	241	239	240	261	8.7%
JAN	928	441	339	280	370	340	298	-12.4%
FEB	1,132	480	365	273	326	339	244	-28.0%
MAR	1,121	538	390	269	258	329	269	-18.2%
APR	946	507	391	255	278	317	224	-29.3%
MAY	956	527	388	279	364	308	242	-21.5%
JUN	1,272	474	325	266	316	403	225	-44.2%
JUL	1,149	457	360	204	629	299	224	-25.1%
AUG	932	480	373	287	676	285	206	-27.7%
SEP	1,121	540	318	288	644	357	199	-44.3%
AVG	1,043	462	363	276	383	315	240	-23.9%
ANNUAL PROJECTION							302	
AMOUNT OVER/(UNDER) PROJECTION								(62)

Source/Explanation: Juvenile Department Monthly Billing Report

### Contract Non-Residential Placement

Number Receiving Non- Residential Services



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Juvenile  
**ACTIVITY:** All

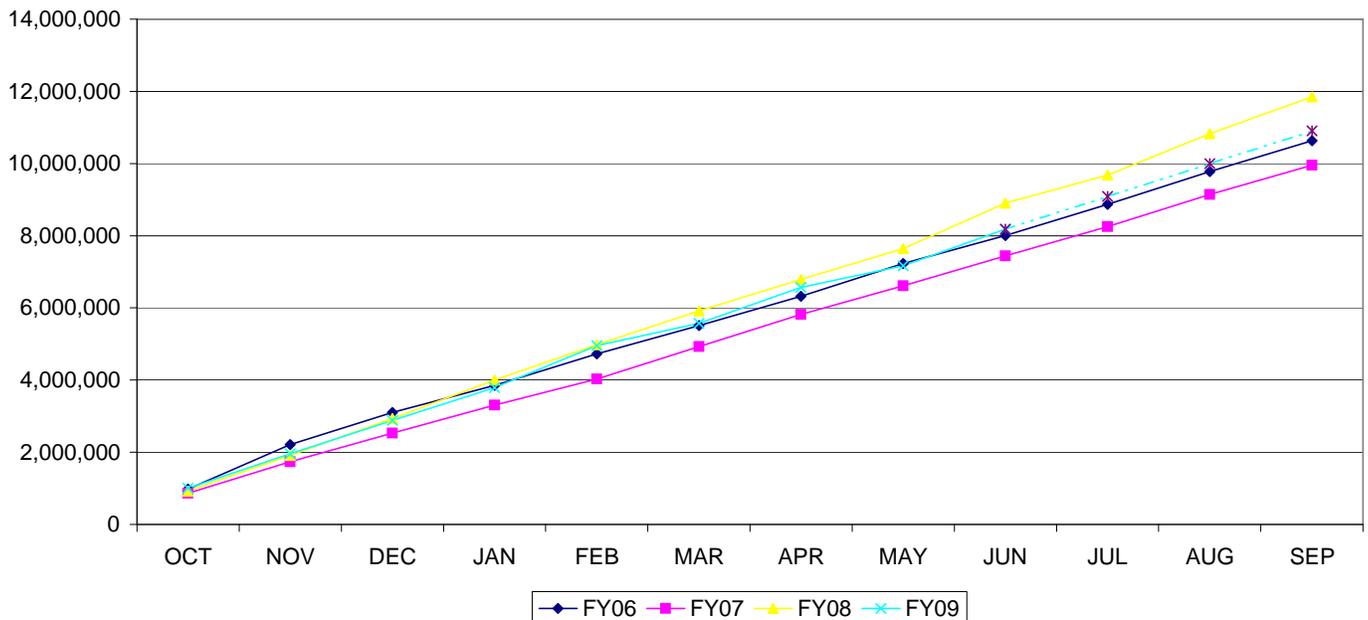
**DATE PREPARED:** 2/10/2010  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Placement Expenditures (\$) - All

MONTH					CHANGE					CHANGE
	FY06	FY07	FY08	FY09	FROM FY08	FY06	FY07	FY08	FY09	FROM FY08
OCT	978,930	864,760	927,267	1,008,098	8.7%	978,930	864,760	927,267	1,008,098	8.7%
NOV	1,237,872	869,500	984,300	950,463	-3.4%	2,216,803	1,734,260	1,911,567	1,958,561	2.5%
DEC	882,381	793,628	1,026,814	923,329	-10.1%	3,099,184	2,527,889	2,938,381	2,881,891	-1.9%
JAN	752,556	782,279	1,060,606	910,542	-14.1%	3,851,740	3,310,168	3,998,988	3,792,433	-5.2%
FEB	871,812	718,941	978,590	1,163,476	18.9%	4,723,552	4,029,109	4,977,577	4,955,909	-0.4%
MAR	786,020	897,665	940,186	616,872	-34.4%	5,509,572	4,926,774	5,917,763	5,572,780	-5.8%
APR	807,406	888,056	870,250	998,025	14.7%	6,316,978	5,814,829	6,788,012	6,570,805	-3.2%
MAY	909,872	800,146	858,363	596,561	-30.5%	7,226,850	6,614,975	7,646,375	7,167,366	-6.3%
JUN	776,685	829,723	1,259,995	1,017,388	-19.3%	8,003,534	7,444,699	8,906,370	8,184,753	-8.1%
JUL	865,023	802,911	773,521	960,380	24.2%	8,868,558	8,247,610	9,679,891	9,145,134	-5.5%
AUG	912,589	893,476	1,143,852	938,324	-18.0%	9,781,147	9,141,086	10,823,743	10,083,458	-6.8%
SEP	850,713	810,929	1,029,218	794,351	-22.8%	10,631,860	9,952,015	11,852,961	10,877,808	-8.2%
<b>TOTAL</b>	<b>\$10,631,860</b>	<b>\$9,952,015</b>	<b>11,852,961</b>	<b>10,877,808</b>		<b>ANNUAL BUDGET</b>			<b>\$13,071,280</b>	
<b>AVG</b>	<b>\$885,988</b>	<b>\$829,335</b>	<b>\$987,747</b>	<b>\$906,484</b>	<b>-8.2%</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>			<b>(\$2,193,472)</b>	

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

### Total Placement Expenditures



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Juvenile  
**ACTIVITY:** All

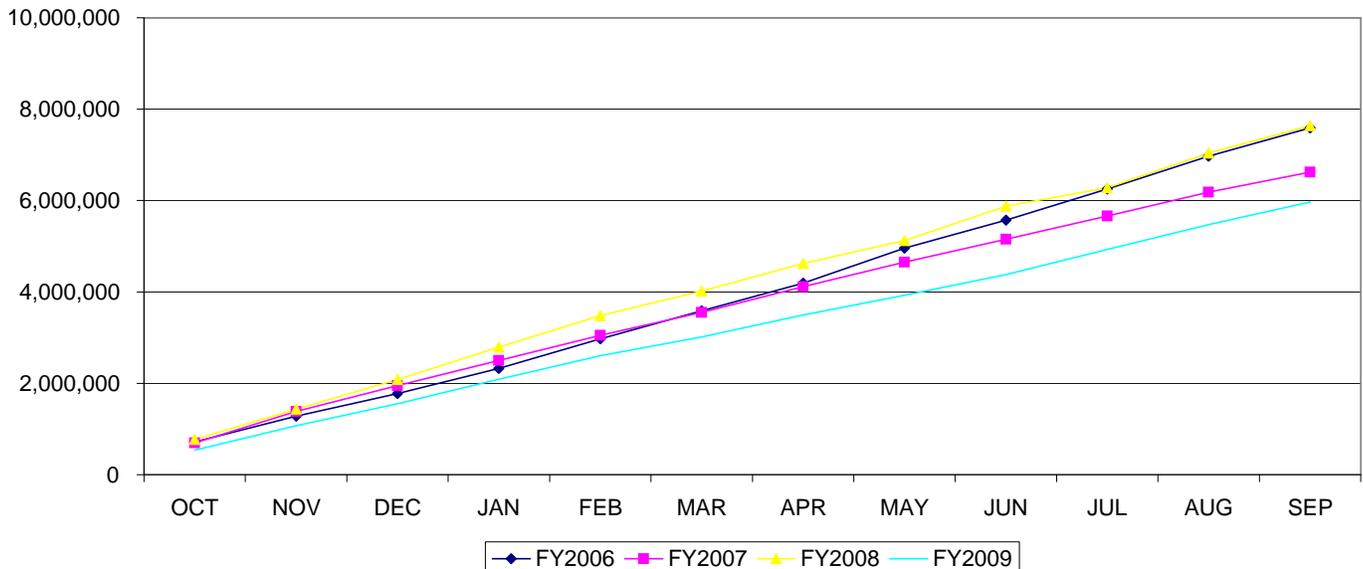
**DATE PREPARED:** 2/10/2010  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

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

MONTHLY						CHANGE				
MONTH	FY06	FY07	FY08	FY09	FROM FY08	FY06	FY07	FY08	FY09	FROM FY08
OCT	715,618	693,319	769,772	538,071	-30.1%	715,618	693,319	769,772	538,071	-30.1%
NOV	568,962	693,774	666,767	531,741	-20.3%	1,284,580	1,387,093	1,436,539	1,069,813	-25.5%
DEC	493,437	561,738	643,516	485,903	-24.5%	1,778,018	1,948,831	2,080,055	1,555,715	-25.2%
JAN	546,101	553,873	715,033	531,582	-25.7%	2,324,119	2,502,704	2,795,088	2,087,298	-25.3%
FEB	651,212	547,166	686,947	514,756	-25.1%	2,975,331	3,049,869	3,482,035	2,602,054	-25.3%
MAR	609,371	503,027	538,709	409,857	-23.9%	3,584,702	3,552,897	4,020,744	3,011,911	-25.1%
APR	609,114	564,355	602,765	482,769	-19.9%	4,193,816	4,117,252	4,623,509	3,494,680	-24.4%
MAY	765,064	531,832	504,758	429,903	-14.8%	4,958,879	4,649,083	5,128,267	3,924,583	-23.5%
JUN	613,132	506,979	749,137	452,264	-39.6%	5,572,012	5,156,063	5,877,404	4,376,848	-25.5%
JUL	683,118	503,021	403,185	554,796	37.6%	6,255,130	5,659,084	6,280,589	4,931,643	-21.5%
AUG	716,805	526,823	761,869	539,060	-29.2%	6,971,934	6,185,906	7,042,458	5,470,703	-22.3%
SEP	618,121	433,245	594,271	495,610	-16.6%	7,590,055	6,619,151	7,636,729	5,966,313	-21.9%
<b>TOTAL</b>	<b>\$7,590,055</b>	<b>\$6,619,151</b>	<b>\$7,636,729</b>	<b>\$5,966,313</b>		<b>ANNUAL BUDGET</b>				<b>\$8,249,000</b>
<b>AVG</b>	<b>\$632,505</b>	<b>\$551,596</b>	<b>\$636,394</b>	<b>\$497,193</b>	<b>-21.9%</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>				<b>(\$2,282,687)</b>

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

### Residential Placement Costs



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Juvenile  
**ACTIVITY:** All

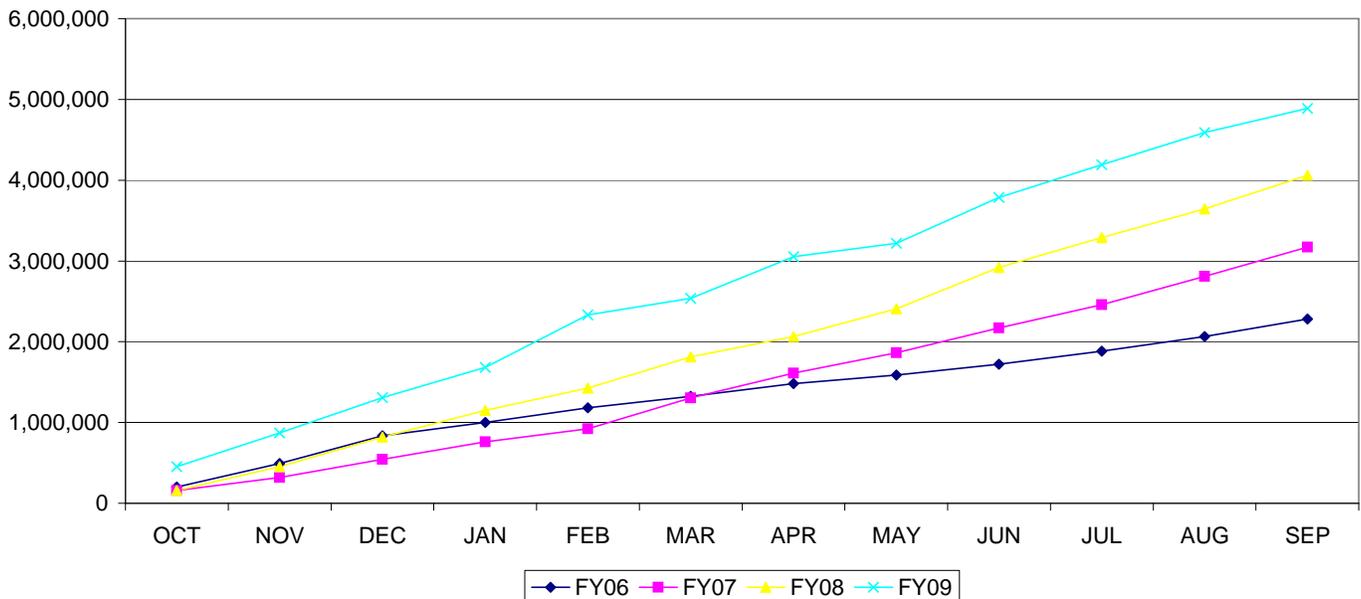
**DATE PREPARED:** 2/10/2010  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

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

MONTH	MONTHLY				CHANGE FROM FY08	YEAR-TO-DATE				CHANGE FROM FY08
	FY06	FY07	FY08	FY09		FY06	FY07	FY08	FY09	
OCT	199,112	156,254	157,495	451,260	186.5%	199,112	156,254	157,495	451,260	186.5%
NOV	293,220	163,805	294,429	418,692	42.2%	492,332	320,059	451,924	869,952	92.5%
DEC	342,348	224,916	368,554	437,426	18.7%	834,680	544,975	820,478	1,307,378	59.3%
JAN	164,460	215,980	329,894	375,028	13.7%	999,140	760,954	1,150,372	1,682,406	46.2%
FEB	181,669	160,710	275,120	648,720	135.8%	1,180,809	921,665	1,425,492	2,331,126	63.5%
MAR	141,686	381,745	386,265	207,015	-46.4%	1,322,495	1,303,409	1,811,758	2,538,141	40.1%
APR	156,930	309,156	253,514	515,256	103.2%	1,479,425	1,612,566	2,065,272	3,053,397	47.8%
MAY	107,463	252,621	343,260	166,657	-51.4%	1,586,888	1,865,187	2,408,532	3,220,054	33.7%
JUN	134,228	303,819	509,780	565,123	10.9%	1,721,116	2,169,005	2,918,312	3,785,177	29.7%
JUL	163,351	287,876	370,336	405,585	9.5%	1,884,467	2,456,882	3,288,648	4,190,762	27.4%
AUG	178,915	351,549	353,773	399,264	12.9%	2,063,382	2,808,431	3,642,421	4,590,026	26.0%
SEP	217,075	363,369	420,180	298,740	-28.9%	2,280,457	3,171,800	4,062,601	4,888,766	20.3%
TOTAL	\$2,280,457	\$3,171,800	\$4,062,601	\$4,888,766		ANNUAL BUDGET			\$2,400,000	
AVG	\$190,038	\$264,317	\$338,550	\$407,397	20.3%	AMOUNT OVER/(UNDER) BUDGET			\$2,488,766	

This expense information is obtained from Oracle expense reports and includes all grant and General Fund monies.

### Non-Residential Placement Expenditures



## DALLAS COUNTY MANAGEMENT REPORT

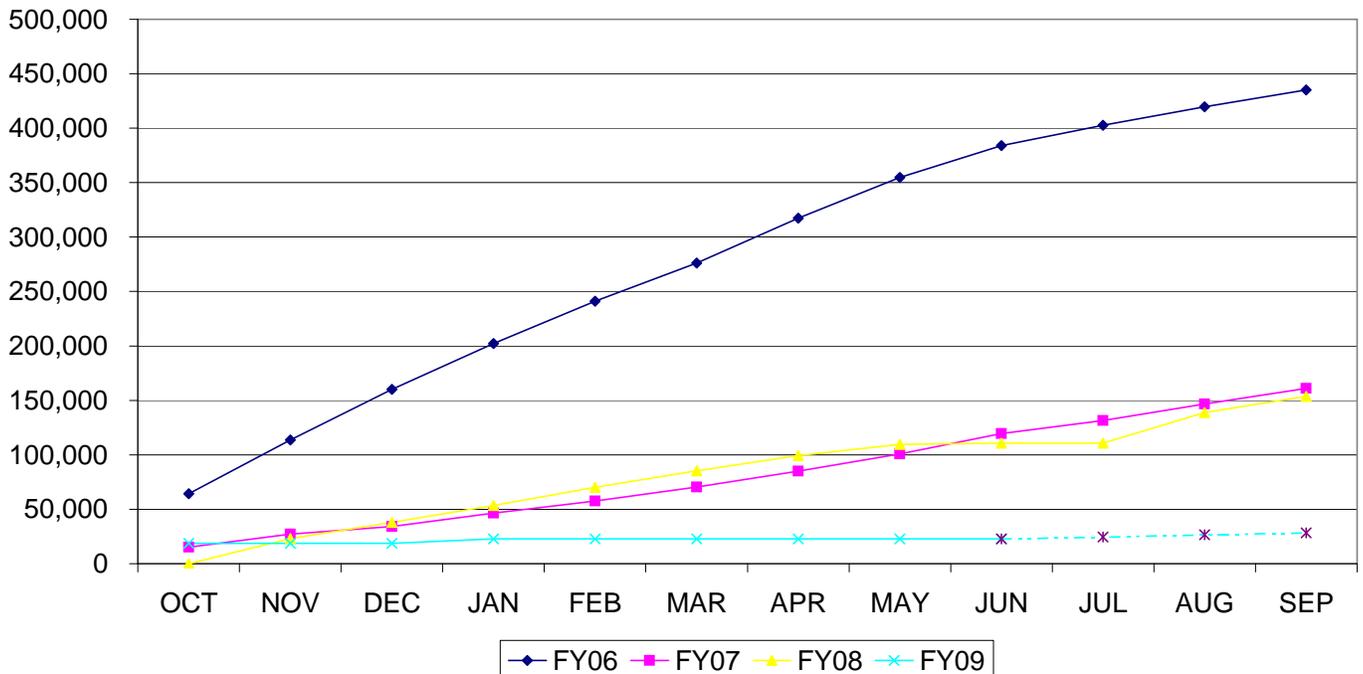
**DEPARTMENT:** Juvenile  
**ACTIVITY:** All

**DATE PREPARED:** 2/10/2010  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

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

MONTH	MONTHLY				CHANGE FROM FY08	YEAR-TO-DATE				CHANGE FROM FY08
	FY06	FY07	FY08	FY09		FY06	FY07	FY08	FY09	
OCT	64,200	15,188	0	18,767	N/A	64,200	15,188	0	18,767	N/A
NOV	49,368	11,921	23,104	30	-99.9%	113,568	27,109	23,104	18,797	-18.6%
DEC	46,596	6,974	14,744	0	-100.0%	160,164	34,083	37,847	18,797	-50.3%
JAN	41,995	12,427	15,680	3,932	-74.9%	202,159	46,510	53,527	22,729	-57.5%
FEB	38,931	11,065	16,522	0	-100.0%	241,090	57,574	70,049	22,729	-67.6%
MAR	34,963	12,893	15,212	0	-100.0%	276,052	70,467	85,261	22,729	-73.3%
APR	41,362	14,545	13,971	0	-100.0%	317,415	85,012	99,232	22,729	-77.1%
MAY	37,344	15,693	10,344	0	-100.0%	354,759	100,705	109,576	22,729	-79.3%
JUN	29,325	18,925	1,078	0	-100.0%	384,084	119,630	110,654	22,729	-79.5%
JUL	18,554	12,014	0	0	N/A	402,638	131,644	110,654	22,729	-79.5%
AUG	16,869	15,104	28,209	0	-100.0%	419,507	146,749	138,863	22,729	-83.6%
SEP	15,517	14,315	14,767	0	-100.0%	435,025	161,063	153,630	22,729	-85.2%
<b>TOTAL</b>	<b>\$435,025</b>	<b>\$161,063</b>	<b>\$153,630</b>	<b>\$22,729</b>		<b>ANNUAL BUDGET</b>			<b>\$344,680</b>	
<b>AVG</b>	<b>\$36,252</b>	<b>\$13,422</b>	<b>\$12,803</b>	<b>\$1,894</b>	<b>-85.2%</b>	<b>AMOUNT OVER/(UNDER) BUDGET</b>				<b>(\$321,951)</b>

### Foster Care Expenditures



## DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile

DATE PREPARED:

2/10/2010

ACTIVITY: Placement

MONTHS OF DATA:

12

PERCENT OF YEAR:

100%

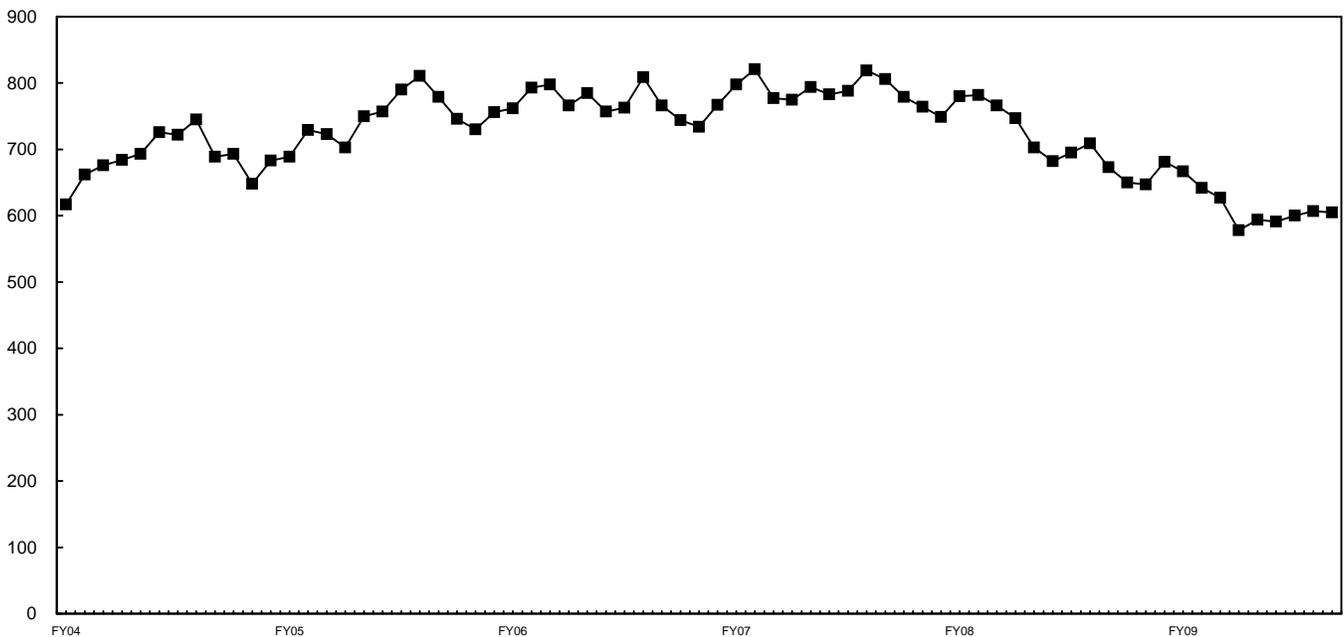
INDICATOR: Average Daily Population - All Placements

MONTH	FY04	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	617	689	762	798	780	667	-14.5%
NOV	662	729	793	821	782	642	-17.9%
DEC	676	723	798	777	766	627	-18.1%
JAN	684	703	766	775	747	578	-22.6%
FEB	693	750	785	794	703	594	-15.5%
MAR	726	757	757	783	682	591	-13.3%
APR	722	790	763	788	695	600	-13.7%
MAY	745	811	809	819	709	607	-14.4%
JUN	689	779	766	806	673	605	-10.1%
JUL	693	746	744	779	650	602	-7.4%
AUG	648	730	734	764	647	562	-13.1%
SEP	683	756	767	749	681	548	-19.5%
AVG	687	747	770	788	710	602	-15.2%

Source/Explanation: Juvenile Director's Report provided monthly to the Juvenile Board. This figure accounts for all youth "under the roof" of a Juvenile Department facility (either County-operated or contract).

### All Placement Options

Average Daily Population



## **SECTION VI: COMMUNITY SERVICES**

Analyst: Kima S. E. Letcher

The Sixth Floor Museum attendance (page 6.1) for the fourth quarter of FY2009 was down by 1% when compared to the same time period of FY2008. The monthly average for FY2009 is 26,510 compared to FY2008 average of 27,481 Admission Fee Revenue (page 6.2) FY2009 revenue during the fourth quarter averaged \$260,944 per month, down 1% from the \$264,824 fourth quarter monthly average of FY2008.

The attendance figures provide an accurate snapshot of actual attendance, while revenue figures can be skewed by the receipt of payments from tour companies for tours in prior months. The actual receipt and deposit dates of payments for tours will also tend to skew revenue reports from one fiscal year to the next.

## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Historical Exhibit  
**ACTIVITY:** Sixth Floor

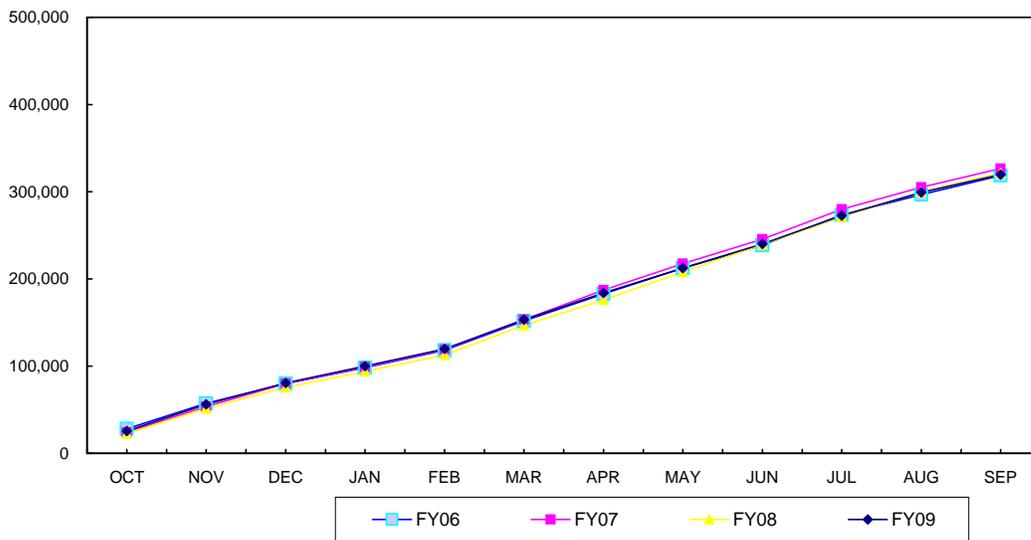
**DATE PREPARED:** 02/10/10  
**MONTHS OF DATA:** 12  
**PERCENT OF YEAR:** 100%

**INDICATOR:** Attendance

MONTH	MONTHLY					CHANGE FROM FY08	YEAR-TO-DATE					CHANGE FROM FY08
	FY05	FY06	FY07	FY08	FY09		FY05	FY06	FY07	FY08	FY09	
OCT	28,097	23,424	24,174	22,748	25,369	12%	28,097	23,424	24,174	22,748	25,369	12%
NOV	29,374	28,903	29,637	28,713	30,847	7%	57,471	52,327	53,811	51,461	56,216	9%
DEC	22,573	21,596	26,035	23,999	24,520	2%	80,044	73,923	79,846	75,460	80,736	7%
JAN	18,172	20,032	18,988	18,224	19,155	5%	98,216	93,955	98,834	93,684	99,891	7%
FEB	20,080	18,213	20,010	19,014	19,860	4%	118,296	112,168	118,844	112,698	119,751	6%
MAR	33,422	33,889	34,466	33,916	33,481	-1%	151,718	146,057	153,310	146,614	153,232	5%
APR	31,301	33,936	34,064	29,473	30,783	4%	183,019	179,993	187,374	176,087	184,015	5%
MAY	29,284	31,295	30,000	31,774	28,354	-11%	212,303	211,288	217,374	207,861	212,369	2%
JUN	26,427	26,824	28,386	31,400	27,915	-11%	238,730	238,112	245,760	239,261	240,284	0%
JUL	34,638	33,960	34,150	31,985	32,244	1%	273,368	272,072	279,910	271,246	272,528	0%
AUG	23,256	22,458	25,127	28,828	26,667	-7%	296,624	294,530	305,037	300,074	299,195	0%
SEP	22,029	21,989	21,580	21,631	20,619	-5%	318,653	316,519	326,617	321,705	319,814	-1%
TOTAL	318,653	316,519	326,617	321,705	319,814		ANNUAL PROJECTION/BUDGET:					
AVG	26,554	26,377	27,218	26,809	26,651		PERCENT ACHIEVED TO DATE:					

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

**Sixth Floor Attendance**  
Year-To-Date



## DALLAS COUNTY MANAGEMENT REPORT

**DEPARTMENT:** Historical Exhibit

**DATE PREPARED:** 02/10/10

**ACTIVITY:** Sixth Floor

**MONTHS OF DATA:** 12

**PERCENT OF YEAR:** 100%

**INDICATOR:** Admission Fee Revenue

	MONTHLY						YEAR-TO-DATE					
	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08	FY05	FY06	FY07	FY08	FY09	CHANGE FROM FY08
OCT	204,141	202,987	220,145	225,422	223,638	-1%	204,141	202,987	220,145	225,422	223,638	-1%
NOV	253,310	235,285	240,104	148,582	125,371	-16%	457,451	438,272	460,248	374,004	349,009	-7%
DEC	180,916	180,850	189,572	271,845	232,466	-14%	638,367	619,123	649,820	645,849	581,475	-10%
JAN	185,508	216,678	235,015	110,503	93,585	-15%	823,875	835,801	884,835	756,352	675,060	-11%
FEB	165,490	166,536	169,376	195,917	274,298	40%	989,365	1,002,336	1,054,211	952,269	949,358	0%
MAR	241,238	238,326	225,116	173,586	349,648	101%	1,230,603	1,240,663	1,279,327	1,125,855	1,299,006	15%
APR	248,518	263,543	300,231	137,210	284,667	107%	1,479,121	1,504,206	1,579,557	1,263,065	1,583,673	25%
MAY	231,839	292,045	273,759	467,069	217,048	-54%	1,710,960	1,796,251	1,853,316	1,730,134	1,800,721	4%
JUN	212,585	224,618	229,235	178,695	94,648	-47%	1,923,544	2,020,870	2,082,551	1,908,829	1,895,368	-1%
JUL	241,354	272,614	276,210	321,357	216,158	-33%	2,164,898	2,293,484	2,358,761	2,230,187	2,111,526	-5%
AUG	255,325	236,549	252,007	243,725	130,683	-46%	2,420,223	2,530,033	2,610,768	2,473,912	2,242,209	-9%
SEP	192,706	199,485	279,907	229,391	435,993	90%	2,612,929	2,729,518	2,890,675	2,703,303	2,678,203	-1%
TOTAL	\$2,612,929	\$2,729,518	\$2,890,675	\$2,703,303	\$2,678,203		ANNUAL PROJECTION/BUDGET:					2,821,691
AVG	217,744	227,460	240,890	225,275	223,184		PERCENT ACHIEVED TO DATE:					94.9%

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

**Sixth Floor Revenue**  
Year-To-Date

