

FISCAL YEAR 2014

MANAGEMENT REPORT

OF THE DALLAS COUNTY GOVERNMENT

VOLUME I

WORKLOAD AND FINANCIAL MEASURES



END OF YEAR REPORT FOR FISCAL YEAR ENDING SEPTEMBER 30, 2014
OFFICE OF BUDGET AND EVALUATION
DALLAS COUNTY, STATE OF TEXAS

DALLAS COUNTY MANAGEMENT REPORT - VOLUME I

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SECTION I: AGGREGATE COUNTY DATA

Analysts: Shahrzad Rizvi and Ronica Watkins

General Fund expenditures through the 4th quarter of FY2014 (page 1.1) are 1% higher than in the same period in FY2013. The General Fund revenues through the 4th quarter of FY2014 (page 1.2) on average is 5% lower than in the same period in FY2013.

Medical claim expenses totaled \$49 million (page 1.3) through the end of the 4th quarter of FY2014. 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 12% increase from the payments during the same period in FY2013. Prescription drug claims totaled \$13 million (page 1.4) this represents an 11% increase during the same period from the prior year. The monthly ending balance of the Employee Benefits Trust (page 1.5) averaged \$3.1 million each month through the end of the 4th quarter of FY2014, which represents less than 1% decrease for the same period in FY2014. The monthly ending balance of the Benefits Trust for the months of December, April, May, and September were significantly lower than the same period in FY2014.

Dallas County citizens donated a total of \$222,790 to the Jury Donation Program (page 1.6) through the end of the 4th quarter of FY2014. The average monthly donations for FY2014 were down 12.5% 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 \$2.6 million (page 1.7) through the 4th quarter of FY2014 is a slight decrease from \$2.8 million in FY2013.

Payments for workers compensation claims (page 1.8) for FY2014 are 26% lower than the FY2013 average. The total number of new worker's compensation claims through the end of FY2014 is 610. The average claims through the end of the 4th quarter for FY2014 is 51, representing a decrease over the same period in FY2013 monthly average of 13% (page 1.9).

DALLAS COUNTY MANAGEMENT REPORT

General Fund
Total Expenditures

DATE PREPARED: 10/30/14
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

Expenditures (\$ in Thousands)

Monthly

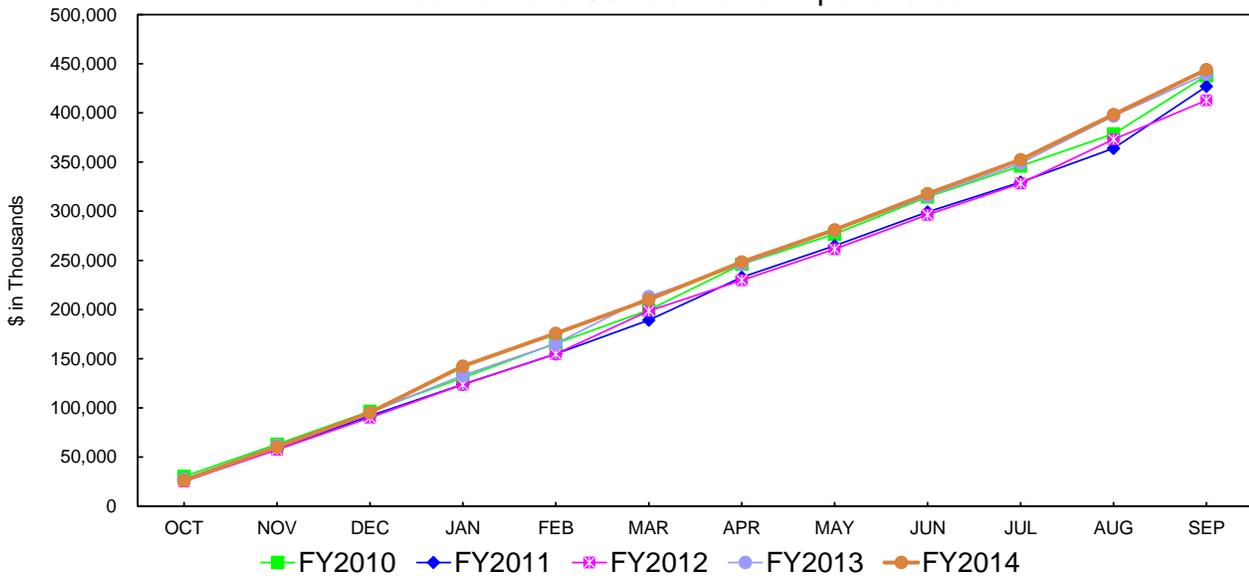
Year-to-Date

MONTH						CHANGE
	FY2010	FY2011	FY2012	FY2013	FY2014	FROM FY13
OCT	30,187	27,563	25,068	27,444	26,055	-5.1%
NOV	32,871	30,228	32,382	34,218	34,210	0.0%
DEC	33,404	34,108	32,742	33,469	34,931	4.4%
JAN	34,147	31,924	33,444	37,979	47,263	24.4%
FEB	34,821	31,086	31,250	32,154	33,291	3.5%
MAR	34,144	34,292	43,801	47,981	34,452	-28.2%
APR	46,442	43,588	31,216	32,812	38,246	16.6%
MAY	30,763	32,159	31,439	34,489	32,717	-5.1%
JUN	37,919	34,332	35,217	34,843	36,581	5.0%
JUL	31,405	30,358	31,809	33,431	34,787	4.1%
AUG	32,523	34,354	44,773	48,069	45,870	-4.6%
SEP	59,342	62,985	39,680	42,591	45,756	7.4%
TOTAL	\$437,968	\$426,977	\$412,821	\$439,480	\$444,159	1.1%
AVG	36,497	35,581	34,402	36,623	37,013	

MTD Expenditures					CHANGE
FY2010	FY2011	FY2012	FY2013	FY2014	FROM FY13
30,187	27,563	25,068	27,444	26,055	-5.1%
63,058	57,791	57,450	61,662	60,265	-2.3%
96,462	91,899	90,192	95,131	95,196	0.1%
130,609	123,823	123,636	133,110	142,459	7.0%
165,430	154,909	154,886	165,264	175,750	6.3%
199,574	189,201	198,687	213,245	210,202	-1.4%
246,016	232,789	229,903	246,057	248,448	1.0%
276,779	264,948	261,342	280,546	281,165	0.2%
314,698	299,280	296,559	315,389	317,746	0.7%
346,103	329,638	328,368	348,820	352,533	1.1%
378,626	363,992	373,141	396,889	398,403	0.4%
\$437,968	\$426,977	\$412,821	\$439,480	\$444,159	1.1%

Source/Explanation: County Auditor's Budget Analysis

Year-to-Date General Fund Expenditures



DALLAS COUNTY MANAGEMENT REPORT

General Fund
Total Revenues

DATE PREPARED: 11/03/14
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

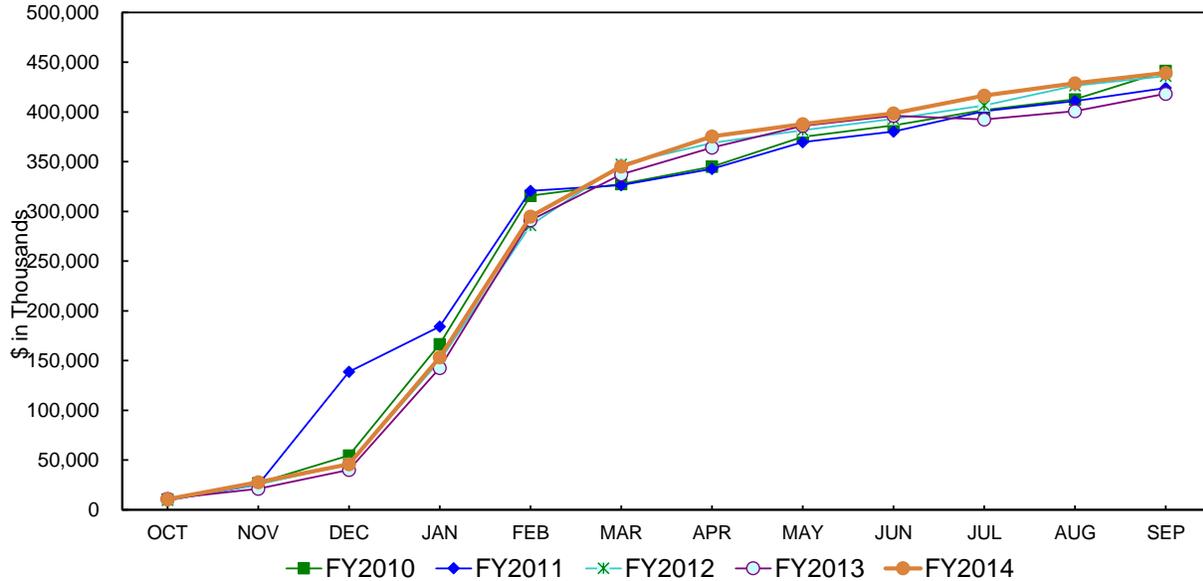
Revenues (\$ in Thousands)

MTD Revenues

MONTH	FY2010	FY2011	FY2012	FY2013	FY2014	CHANGE FROM FY13
OCT	10,623	9,436	9,761	11,057	10,675	-3.5%
NOV	16,332	16,028	15,764	10,094	17,071	69.1%
DEC	27,673	113,432	20,393	18,957	18,177	-4.1%
JAN	111,998	45,396	103,897	102,473	107,432	4.8%
FEB	149,295	136,346	136,156	148,544	141,489	-4.7%
MAR	11,505	5,779	61,489	46,199	50,356	9.0%
APR	17,515	16,240	21,445	26,743	30,231	13.0%
MAY	30,011	26,929	12,651	22,052	12,402	-43.8%
JUN	11,408	10,770	11,478	10,116	10,710	5.9%
JUL	15,645	20,468	13,525	(3,888)	18,024	-563.6%
AUG	10,823	10,092	19,808	8,538	12,352	44.7%
SEP	28,498	13,187	9,685	17,465	10,334	-40.8%
TOTAL	\$441,326	\$424,103	\$436,052	\$418,350	\$439,253	N/A
AVG	36,777	35,342	36,338	34,863	36,604	5.0%

FY2010	FY2011	FY2012	FY2013	FY2014	CHANGE FROM FY13
10,623	9,436	9,761	11,057	10,675	-3.5%
26,955	25,464	25,525	21,151	27,746	31.2%
54,628	138,896	45,918	40,108	45,923	14.5%
166,626	184,292	149,815	142,581	153,355	7.6%
315,921	320,638	285,971	291,125	294,844	1.3%
327,426	326,417	347,460	337,324	345,200	2.3%
344,941	342,657	368,905	364,067	375,431	3.1%
374,952	369,586	381,556	386,119	387,833	0.4%
386,360	380,356	393,034	396,235	398,543	0.6%
402,005	400,824	406,559	392,347	416,567	6.2%
412,828	410,916	426,367	400,885	428,919	7.0%
441,326	424,103	436,052	418,350	439,253	5.0%

Year-to-Date General Fund Revenues



DALLAS COUNTY MANAGEMENT REPORT

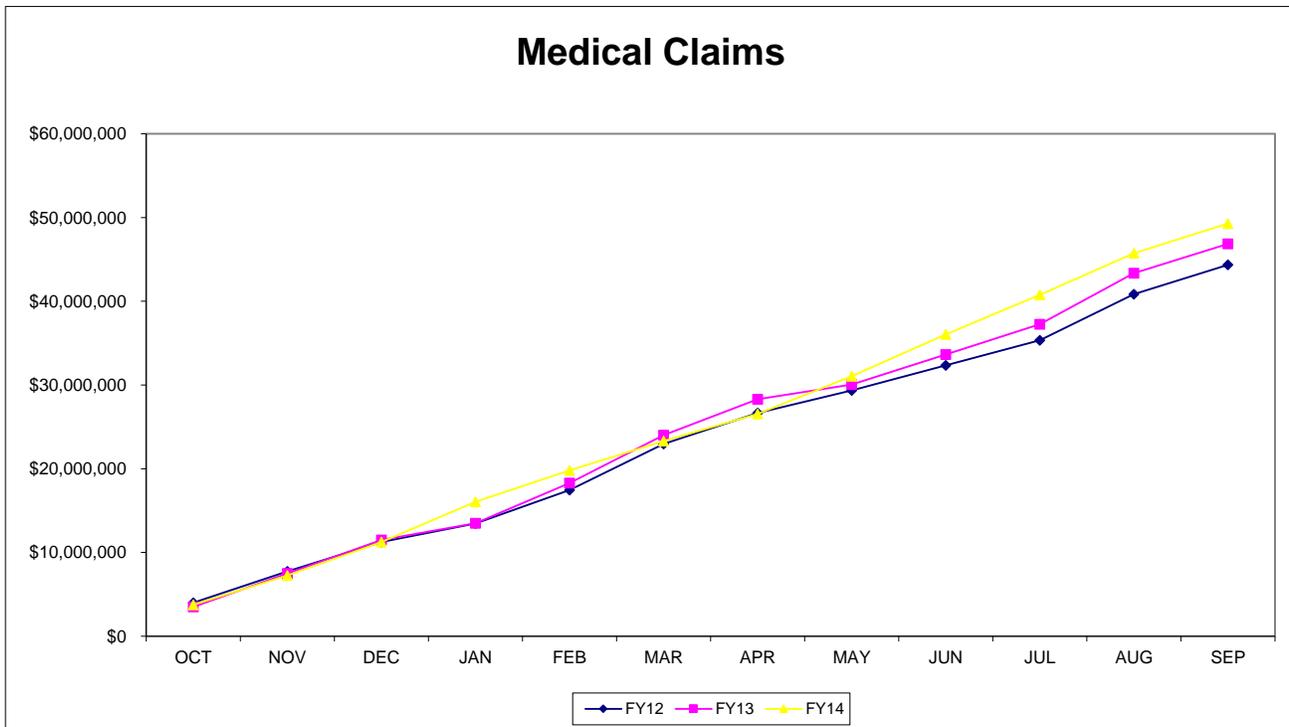
DEPARTMENT: Personnel
ACTIVITY: Employee Health Insurance

DATE PREPARED: 3/31/2015
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Monthly Expenditures - Medical Claims

MONTH	MONTHLY			CHANGE FROM FY13	Y-T-D			CHANGE FROM FY13
	FY12	FY13	FY14		FY12	FY13	FY14	
OCT	4,000,000	3,500,000	3,750,000	7%	4,000,000	3,500,000	3,750,000	7%
NOV	3,750,000	4,000,000	3,500,000	-13%	7,750,000	7,500,000	7,250,000	-3%
DEC	3,500,000	4,000,000	4,000,000	0%	11,250,000	11,500,000	11,250,000	-2%
JAN	2,200,000	2,000,000	4,800,000	140%	13,450,000	13,500,000	16,050,000	19%
FEB	4,000,000	4,800,000	3,750,000	-22%	17,450,000	18,300,000	19,800,000	8%
MAR	5,500,000	5,700,000	3,500,000	-39%	22,950,000	24,000,000	23,300,000	-3%
APR	3,700,000	4,300,000	3,250,000	-24%	26,650,000	28,300,000	26,550,000	-6%
MAY	2,700,000	1,750,000	4,500,000	157%	29,350,000	30,050,000	31,050,000	3%
JUN	3,000,000	3,600,000	5,000,000	39%	32,350,000	33,650,000	36,050,000	7%
JUL	3,000,000	3,600,000	4,700,000	31%	35,350,000	37,250,000	40,750,000	9%
AUG	5,500,000	6,100,000	4,990,000	-18%	40,850,000	43,350,000	45,740,000	6%
SEP	3,500,000	3,500,000	3,546,000	1%	44,350,000	46,850,000	49,286,000	5%
TOTAL	\$44,350,000	\$46,850,000	\$49,286,000	N/A	ANNUAL PROJECTION/BUDGET:		\$45,745,340	
AVG	\$3,695,833	\$3,904,167	\$4,107,167	5%	PERCENT ACHIEVED TO DATE:		108%	

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



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Personnel

DATE PREPARED:

3/31/2015

ACTIVITY: Employee Health Insurance

MONTHS OF DATA:

12

PERCENT OF YEAR:

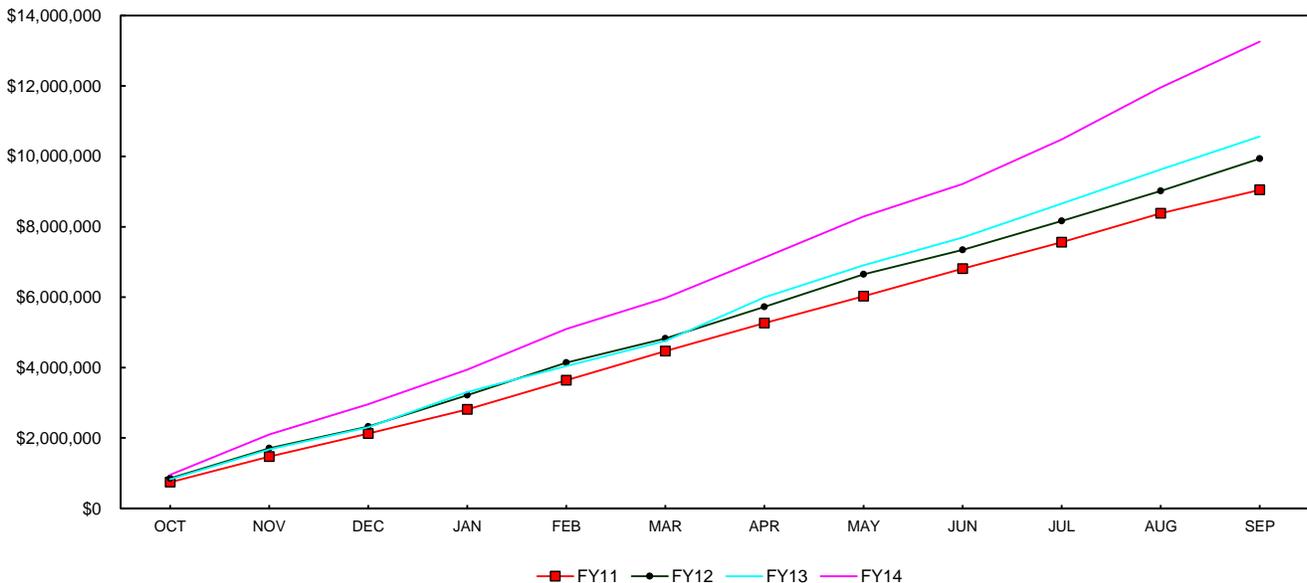
100%

INDICATOR: Monthly Expenditures - Prescription Drug Claims

MONTH	MONTHLY				Y-T-D				
	FY11	FY12	FY13	FY14	FY11	FY12	FY13	FY14	Change From FY13
OCT	742,201	852,208	825,649	954,862	742,201	852,208	825,649	954,862	16%
NOV	729,232	857,977	852,614	1,144,142	1,471,433	1,710,185	1,678,263	2,099,004	25%
DEC	651,678	614,933	628,333	862,592	2,123,111	2,325,118	2,306,596	2,961,596	28%
JAN	686,167	892,582	998,386	979,381	2,809,278	3,217,700	3,304,982	3,940,977	19%
FEB	830,332	924,943	740,599	1,155,064	3,639,610	4,142,643	4,045,581	5,096,041	26%
MAR	828,821	683,766	708,484	882,135	4,468,431	4,826,409	4,754,065	5,978,176	26%
APR	795,422	900,185	1,240,243	1,145,823	5,263,853	5,726,594	5,994,308	7,123,999	19%
MAY	763,694	920,154	913,714	1,166,430	6,027,547	6,646,748	6,908,022	8,290,429	20%
JUN	779,533	696,514	790,392	925,122	6,807,080	7,343,262	7,698,414	9,215,552	20%
JUL	752,534	822,990	960,836	1,263,353	7,559,613	8,166,252	8,659,250	10,478,904	21%
AUG	825,064	853,570	965,453	1,478,393	8,384,677	9,019,821	9,624,703	11,957,298	24%
SEP	661,599	914,799	940,498	1,302,087	9,046,276	9,934,620	10,565,201	13,259,385	26%
TOTAL	\$9,046,276	\$9,934,620	\$10,565,201	\$13,259,385	ANNUAL PROJECTION/BUDGET:			\$14,421,127	
AVG	\$753,856	\$827,885	\$880,433	\$1,104,949	PERCENT ACHIEVED TO DATE:			92%	

Source/Explanation: Auditor's Office monthly reconciliation of the Health Benefit Trust (Projected Amount - MHN, RX, Refunds, Payfls, and Dental).

Prescription Drug Claims Year to Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: County Treasurer
ACTIVITY: Employee Benefits Trust

DATE PREPARED:
MONTHS OF DATA:
PERCENT OF YEAR:

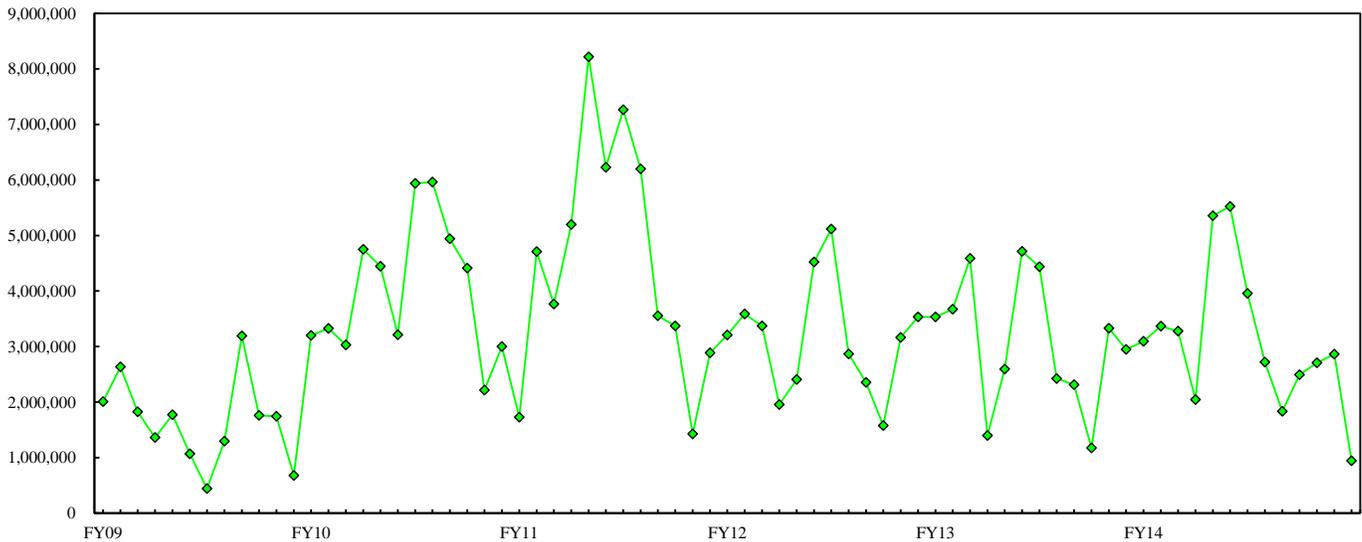
3/31/2015
12
100%

INDICATOR: Monthly Ending Balance

MONTH	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	2,008,410	3,201,347	1,727,948	3,207,763	3,535,431	3,365,330	-4.8%
NOV	2,633,381	3,327,190	4,707,966	3,586,784	3,670,770	3,278,675	-10.7%
DEC	1,825,895	3,029,618	3,765,461	3,369,000	4,587,880	2,045,470	-55.4%
JAN	1,361,272	4,750,195	5,197,359	1,956,910	1,398,957	5,354,626	282.8%
FEB	1,771,985	4,445,893	8,215,950	2,408,436	2,594,200	5,522,741	112.9%
MAR	1,069,255	3,210,685	6,225,828	4,520,217	4,712,675	3,956,614	-16.0%
APR	441,795	5,936,328	7,264,475	5,116,636	4,435,017	2,721,134	-38.6%
MAY	1,296,331	5,964,480	6,198,765	2,864,854	2,423,850	1,831,671	-24.4%
JUN	3,190,951	4,940,391	3,552,582	2,353,194	2,311,032	2,490,016	7.7%
JUL	1,758,858	4,412,960	3,370,791	1,577,689	1,174,614	2,707,714	130.5%
AUG	1,744,905	2,217,103	1,424,583	3,164,871	3,331,161	2,860,760	-14.1%
SEP	677,942	2,999,616	2,884,654	3,535,380	2,946,782	941,491	-68.1%
AVG	\$1,648,415	\$4,036,317	\$4,544,697	\$3,138,478	\$3,093,531	\$3,089,687	-0.1%

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: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

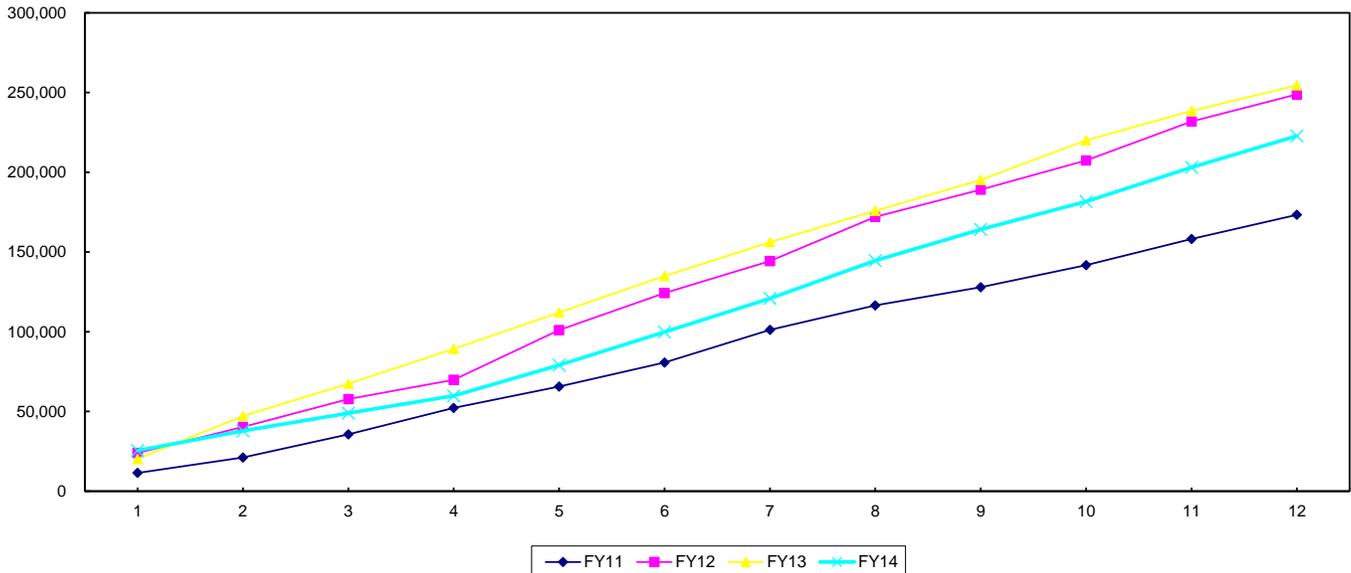
INDICATOR: Monthly Donations

MONTH	MONTHLY				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	11,434	23,960	20,228	25,503	26.1%
NOV	9,738	16,236	26,936	12,332	-54.2%
DEC	14,425	17,635	20,186	11,164	-44.7%
JAN	16,581	11,984	21,946	10,790	-50.8%
FEB	13,508	31,256	22,753	19,321	-15.1%
MAR	15,073	23,209	22,947	20,778	-9.5%
APR	20,493	20,027	21,124	21,006	-0.6%
MAY	15,218	27,723	19,642	23,760	21.0%
JUN	11,411	17,062	19,474	19,439	-0.2%
JUL	13,860	18,287	24,870	17,570	-29.4%
AUG	16,420	24,516	18,439	21,414	16.1%
SEP	15,152	16,960	15,939	19,713	23.7%
TOTAL	\$173,313	\$248,855	\$254,484	\$222,790	
AVG	14,443	20,738	21,207	18,566	-12.5%

MONTH	Y-T-D				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	11,434	23,960	20,228	25,503	26.1%
NOV	21,172	40,196	47,164	37,835	-19.8%
DEC	35,597	57,831	67,350	48,999	-27.2%
JAN	52,178	69,815	89,296	59,789	-33.0%
FEB	65,686	101,071	112,049	79,110	-29.4%
MAR	80,759	124,280	134,996	99,888	-26.0%
APR	101,252	144,307	156,120	120,894	-22.6%
MAY	116,470	172,030	175,762	144,654	-17.7%
JUN	127,881	189,092	195,236	164,093	-16.0%
JUL	141,741	207,379	220,106	181,663	-17.5%
AUG	158,161	231,895	238,545	203,077	-14.9%
SEP	173,313	248,855	254,484	222,790	-12.5%

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
ACTIVITY: Investments

DATE PREPARED: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

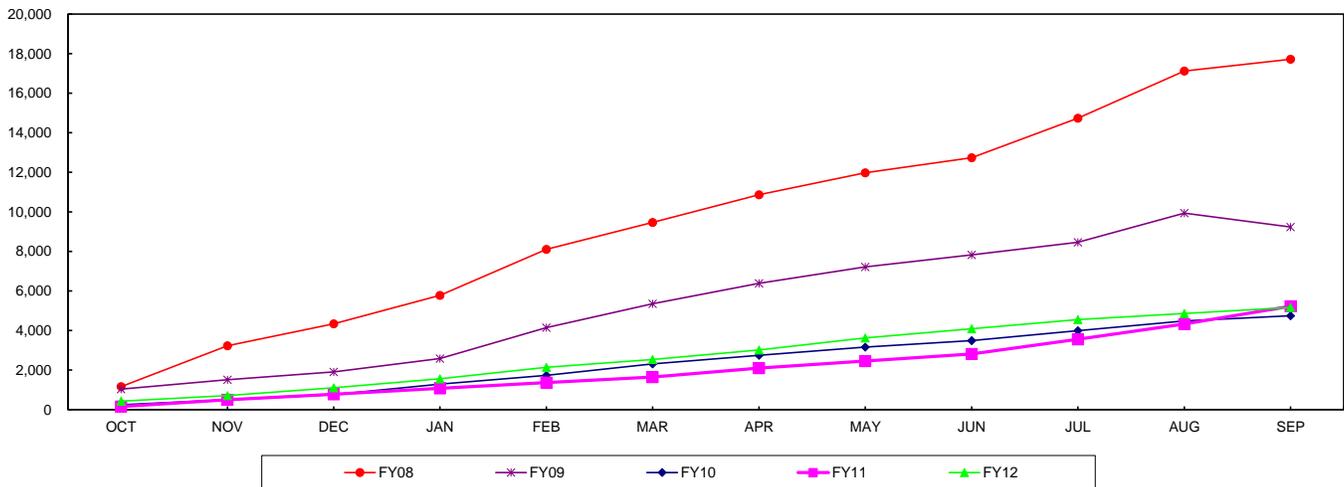
INDICATOR: Interest Earnings (\$1,000)

MONTH	MONTHLY					CHANGE FROM FY11
	FY08	FY09	FY10	FY11	FY12	
OCT	1,160	1,036	245	154	425	176.0%
NOV	2,069	472	248	346	280	-19.1%
DEC	1,107	402	267	273	396	45.1%
JAN	1,437	671	526	304	462	52.0%
FEB	2,332	1,569	450	291	579	99.0%
MAR	1,364	1,202	580	274	395	44.2%
APR	1,398	1,030	429	455	475	4.4%
MAY	1,105	833	411	358	616	72.1%
JUN	767	605	332	358	456	27.4%
JUL	1,996	636	500	739	465	-37.1%
AUG	2,387	1,478	498	781	314	-59.8%
SEP	593	(700)	259	891	301	-66.2%
TOTAL	\$17,715	\$9,234	\$4,745	\$5,224	\$5,164	
AVG	1,476	770	395	435	430	-1.1%

FY08	FY09	FY10	FY11	FY12	CHANGE FROM FY11	
						Y-T-D
1,160	1,036	245	154	425	176.0%	
3,229	1,508	493	500	705	41.0%	
4,336	1,910	760	773	1,101	42.4%	
5,773	2,581	1,286	1,077	1,563	45.1%	
8,105	4,150	1,736	1,368	2,142	56.6%	
9,469	5,352	2,316	1,642	2,537	54.5%	
10,867	6,383	2,745	2,097	3,012	43.6%	
11,972	7,215	3,156	2,455	3,628	47.8%	
12,739	7,820	3,488	2,813	4,084	45.2%	
14,735	8,456	3,988	3,552	4,549	28.1%	
17,122	9,934	4,486	4,333	4,863	12.2%	
17,715	9,234	4,745	5,224	5,164	-1.1%	
Annual Projection/Budget				4,500		
Percent Achieved to Date				115%		

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:
MONTHS OF DATA:
PERCENT OF YEAR:

3/31/15
12
100%

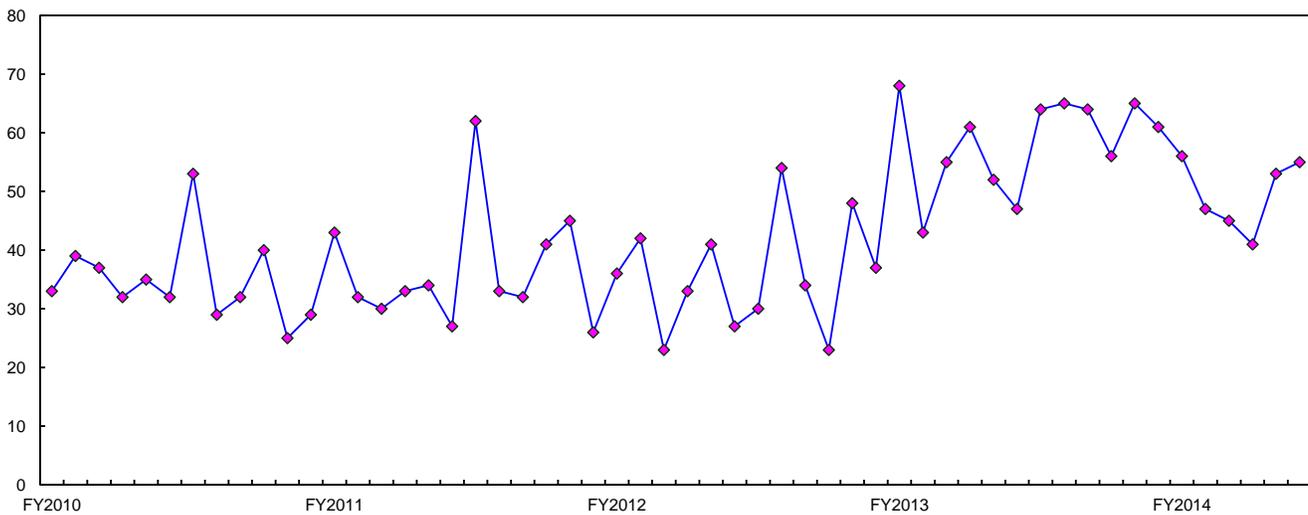
INDICATOR: Number of New Worker's Compensation Claims Each Month.

MONTH	Monthly					CHANGE FROM FY13
	FY2010	FY2011	FY2012	FY2013	FY2014	
OCT	33	43	36	68	56	-17.6%
NOV	39	32	42	43	47	9.3%
DEC	37	30	23	55	45	-18.2%
JAN	32	33	33	61	41	-32.8%
FEB	35	34	41	52	53	1.9%
MAR	32	27	27	47	55	17.0%
APR	53	62	30	64	46	-28.1%
MAY	29	33	54	65	57	-12.3%
JUN	32	32	34	64	64	0.0%
JUL	40	41	23	56	49	-12.5%
AUG	25	45	48	65	43	-33.8%
SEP	29	26	37	61	54	-11.5%
Total	416	438	428	701	610	-13.0%
Average	35	37	36	58	51	-13.0%

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



SECTION II: MANAGEMENT SERVICES

Analysts: Shahrzad Rizvi and Ronica Watkins

Pages 2.1 through 2.4 reflect utility expenses (natural gas, water, and electricity) posted in Oracle Financial through the end of the 4th quarter of FY2014. The combined total cost (page 2.1) of utilities are \$9,149,537 which is 27.64% lower than the previous fiscal year.

Natural gas cost through the end of the 4th quarter of FY2014 (page 2.2) at \$996,521 were lower at 6.3% lower than in FY2013.

Water costs through the 4th quarter FY2014 (page 2.3) of \$2,183,153 were lower at 8.3% lower than in the same period in FY2013.

The electricity expenditures through the 4th quarter of FY2014 (page 2.4) at \$5,969,863 is significantly lower at 35.1% compared to FY2013. This lower spending is due to investments in energy management projects, membership within the P3 electricity coop and external energy price changes.

Fuel purchases average price per gallon was lower at \$3.06 per gallon in FY2014 which is \$0.10 lower than in the same period last year, while the average number of gallons purchased in the same period was 1,390 gallons lower than in the same period last year.

The 4th quarter FY2014 year-to-date total revenue of \$2,357,031 for Crowley Parking Garage (page 2.6) was higher at 10.9% than the same period in FY2013, while the George L. Allen Sr. Parking Garage year-to-date revenue total (page 2.7) of \$1,408,410 is higher at 5.0% above the revenue of the same period in FY2013.

Decker Parking Garage year-to-date revenue (page 2.8) total of \$7,747 through the end of the 4th quarter of FY2014 was significantly lower at 82.1% less than in the same period in FY2013 due to the closing of the Bill Decker Detention Center.

The County's Tax Assessor-Motor Vehicle division Titles and Registrations (page 2.9) reported an overall increase in the total number of Titles processed through the end of the 4th quarter of FY2014. When compared to the FY2013 average, there was an overall 4.8% increase in titles processed. The total number of Registrations for FY2014 through the end of the 4th quarter showed an overall increase of 2.4% when compared to the FY2013 average.

The year-to-date 4th quarter FY2014 collection of the \$10 License Fee (page 2.9), which is credited to the Road and Bridge Fund, is 16.8% higher than in FY2013.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management

DATE PREPARED: 01/05/15

ACTIVITY: Utilities

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

INDICATOR: Total Utilities Expenses

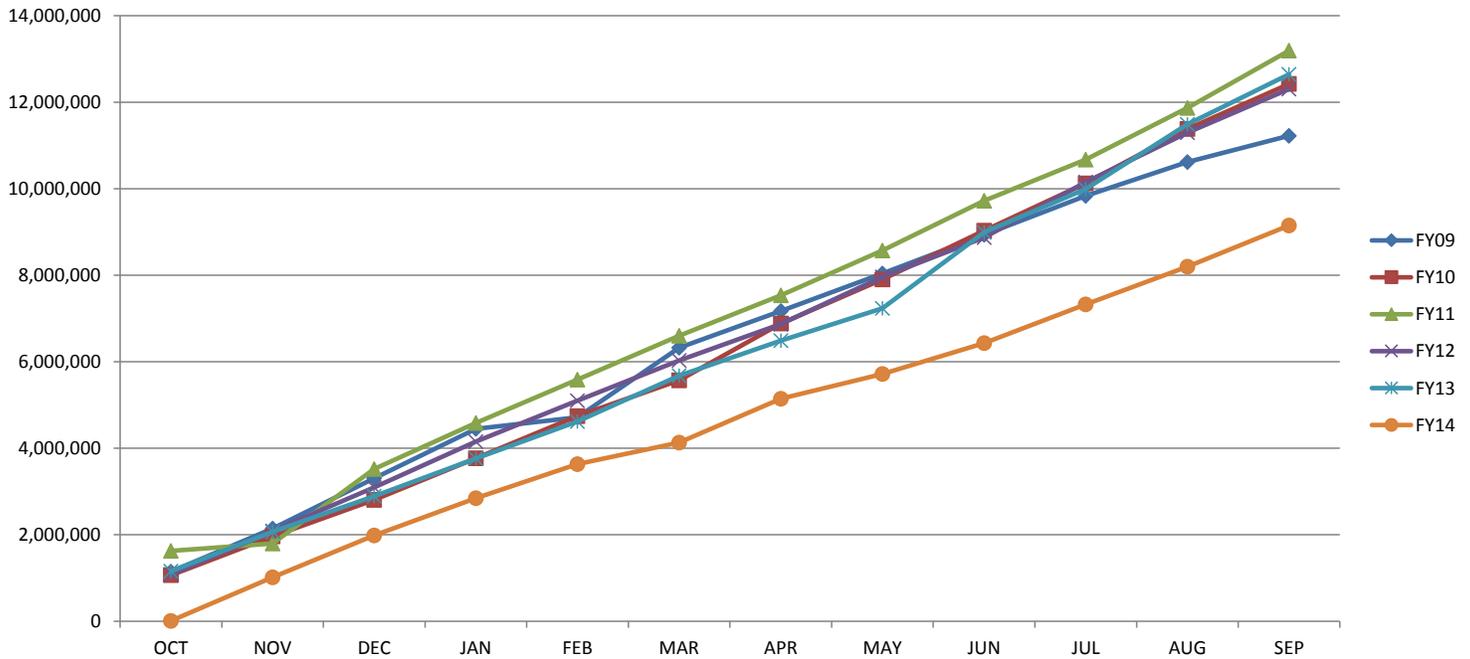
MONTHLY

MONTH							CHANGE
	FY09	FY10	FY11	FY12	FY13	FY14	FROM FY13
OCT	1,146,731	1,064,301	1,627,400	1,077,099	1,155,953	9,991	-99.14%
NOV	996,672	896,247	169,977	1,010,268	915,370	1,003,972	9.68%
DEC	1,162,823	842,504	1,723,722	1,007,186	817,555	969,537	18.59%
JAN	1,144,779	965,766	1,063,477	1,061,562	874,852	862,791	-1.38%
FEB	262,218	973,264	999,446	944,289	853,595	786,779	-7.83%
MAR	1,611,961	827,037	1,016,333	928,624	1,057,629	499,816	-52.74%
APR	848,276	1,313,230	936,263	846,093	810,725	1,011,293	24.74%
MAY	863,292	1,023,091	1,033,535	1,087,177	752,012	574,593	-23.59%
JUN	897,853	1,126,192	1,153,299	907,920	1,753,584	713,338	-59.32%
JUL	898,467	1,092,317	949,958	1,282,299	1,003,900	894,500	-10.90%
AUG	785,968	1,259,225	1,196,429	1,140,810	1,493,421	872,926	-41.55%
SEP	604,690	1,037,332	1,321,367	1,009,850	1,155,785	950,001	-17.80%
TOTAL	11,223,730	12,420,506	13,191,206	12,303,177	12,644,381	9,149,537	-27.64%
AVG	935,311	1,035,042	1,099,267	1,025,265	1,053,698	762,461	-27.64%

YEAR-TO-DATE

						CHANGE
FY09	FY10	FY11	FY12	FY13	FY14	FROM FY13
1,146,731	1,064,301	1,627,400	1,077,099	1,155,953	9,991	-99.14%
2,143,403	1,960,548	1,797,377	2,087,367	2,071,323	1,013,963	-51.05%
3,306,226	2,803,052	3,521,099	3,094,553	2,888,878	1,983,500	-31.34%
4,451,005	3,768,818	4,584,576	4,156,115	3,763,730	2,846,291	-24.38%
4,713,223	4,742,082	5,584,022	5,100,404	4,617,325	3,633,070	-21.32%
6,325,184	5,569,119	6,600,355	6,029,028	5,674,954	4,132,886	-27.17%
7,173,460	6,882,349	7,536,618	6,875,121	6,485,679	5,144,179	-20.68%
8,036,752	7,905,440	8,570,153	7,962,298	7,237,690	5,718,772	-20.99%
8,934,605	9,031,632	9,723,452	8,870,218	8,991,274	6,432,110	-28.46%
9,833,072	10,123,949	10,673,410	10,152,517	9,995,174	7,326,610	-26.70%
10,619,040	11,383,174	11,869,839	11,293,327	11,488,595	8,199,536	-28.63%
11,223,730	12,420,506	13,191,206	12,303,177	12,644,381	9,149,537	-27.64%

Source/Explanation: Oracle Expense Detail Report



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management
ACTIVITY: Utilities

DATE PREPARED: 01/15/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Natural Gas Expenses

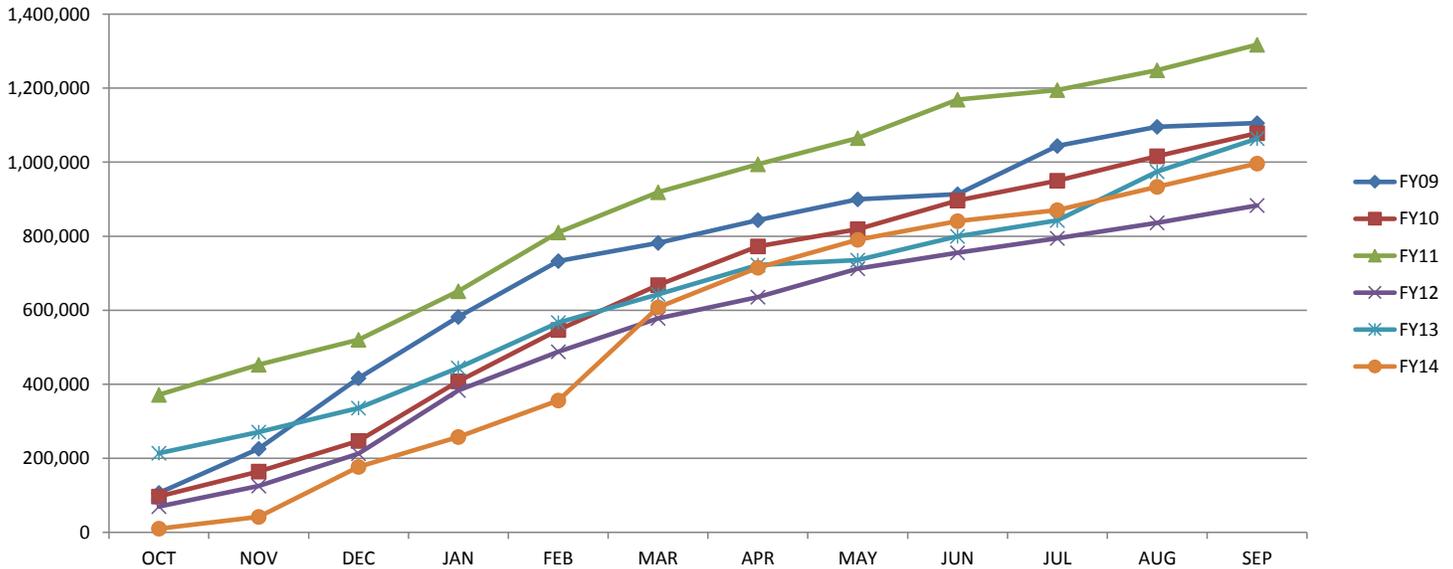
MONTHLY

MONTH							CHANGE
	FY09	FY10	FY11	FY12	FY13	FY14	FROM FY13
OCT	106,525	97,083	371,742	69,734	213,860	9,991	-95.33%
NOV	119,076	67,215	81,314	55,334	57,208	31,707	-44.58%
DEC	190,903	82,754	67,109	87,293	64,386	135,072	109.78%
JAN	165,260	160,740	131,125	171,167	108,786	81,079	-25.47%
FEB	151,208	139,031	159,290	104,773	122,352	98,553	-19.45%
MAR	48,808	121,503	108,227	89,897	76,433	251,386	228.90%
APR	61,580	104,532	75,767	57,489	79,193	107,111	35.25%
MAY	56,256	45,941	70,309	76,694	13,299	75,790	469.91%
JUN	13,708	77,645	104,101	43,162	63,963	49,800	-22.14%
JUL	130,799	53,437	26,028	38,969	43,281	30,158	-30.32%
AUG	51,729	66,007	53,748	41,911	131,852	62,555	-52.56%
SEP	9,961	62,567	68,588	46,611	89,060	63,319	-28.90%
TOTAL	1,105,813	1,078,455	1,317,348	883,034	1,063,672	996,521	-6.31%
AVG	92,151	89,871	109,779	73,586	88,639	83,043	-6.31%

YEAR-TO-DATE

FY09	FY10	FY11	FY12	FY13	FY14	CHANGE
						FROM FY13
106,525	97,083	371,742	69,734	213,860	9,991	-95.33%
225,601	164,298	453,056	125,068	271,068	41,698	-84.62%
416,504	247,052	520,165	212,361	335,454	176,770	-47.30%
581,764	407,792	651,290	383,528	444,240	257,849	-41.96%
732,972	546,823	810,580	488,301	566,592	356,402	-37.10%
781,780	668,326	918,807	578,198	643,025	607,788	-5.48%
843,360	772,858	994,574	635,687	722,218	714,899	-1.01%
899,616	818,799	1,064,883	712,381	735,516	790,689	7.50%
913,324	896,444	1,168,984	755,543	799,479	840,489	5.13%
1,044,123	949,881	1,195,012	794,512	842,760	870,647	3.31%
1,095,852	1,015,888	1,248,760	836,423	974,612	933,202	-4.25%
1,105,813	1,078,455	1,317,348	883,034	1,063,672	996,521	-6.31%

Source/Explanation: Oracle Expense Detail Report



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management

DATE PREPARED: 02/26/15

ACTIVITY: Utilities

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

INDICATOR: Water Expenses

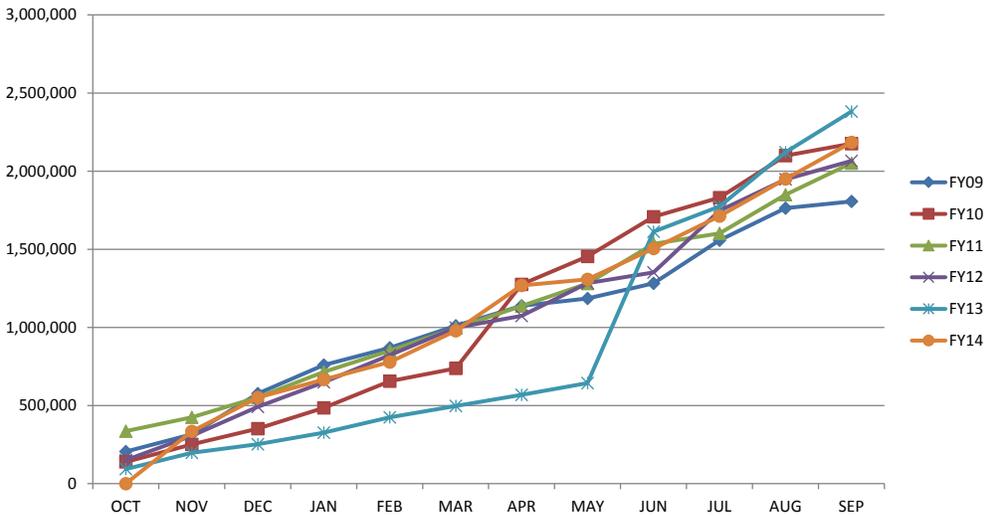
MONTHLY

MONTH	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE
							FROM FY13
OCT	204,791	138,547	335,813	150,135	92,850	0	0.00%
NOV	110,939	111,827	88,663	155,899	104,351	334,117	220.19%
DEC	260,833	101,730	126,879	185,417	54,531	216,392	296.82%
JAN	182,041	132,429	162,598	157,180	74,111	115,350	55.64%
FEB	111,010	170,301	136,411	173,586	97,717	112,022	14.64%
MAR	140,376	82,812	145,639	175,232	73,526	199,394	171.19%
APR	128,149	536,819	139,827	75,741	70,717	290,614	310.95%
MAY	46,530	179,156	144,534	210,077	75,086	39,346	-47.60%
JUN	97,300	254,423	253,616	68,134	969,886	197,525	-79.63%
JUL	275,522	121,904	67,955	394,693	161,037	206,683	28.34%
AUG	205,398	269,434	247,035	200,775	345,883	238,296	-31.10%
SEP	42,910	76,347	201,881	118,673	261,911	233,414	-10.88%
TOTAL	1,805,799	2,175,729	2,050,851	2,065,542	2,381,607	2,183,153	-8.33%
AVG	150,483	181,311	170,904	172,129	198,467	181,929	

YEAR-TO-DATE

FY09	FY10	FY11	FY12	FY13	FY14	CHANGE
						FROM FY13
204,791	138,547	335,813	150,135	92,850	0	
315,730	250,374	424,476	306,034	197,201	334,117	69.43%
576,563	352,104	551,355	491,451	251,732	550,509	118.69%
758,604	484,533	713,953	648,631	325,843	665,859	104.35%
869,614	654,834	850,364	822,217	423,560	777,881	83.65%
1,009,990	737,646	996,003	997,449	497,086	977,275	96.60%
1,138,139	1,274,465	1,135,830	1,073,190	567,803	1,267,889	123.30%
1,184,669	1,453,621	1,280,364	1,283,267	642,890	1,307,235	103.34%
1,281,969	1,708,044	1,533,980	1,351,401	1,612,775	1,504,760	-6.70%
1,557,491	1,829,948	1,601,935	1,746,094	1,773,813	1,711,443	-3.52%
1,762,889	2,099,382	1,848,970	1,946,869	2,119,695	1,949,739	-8.02%
1,805,799	2,175,729	2,050,851	2,065,542	2,381,607	2,183,153	-8.33%

Source/Explanation: Oracle Expense Detail Report



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management
ACTIVITY: Utilities

DATE PREPARED: 02/26/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Electricity Expenses

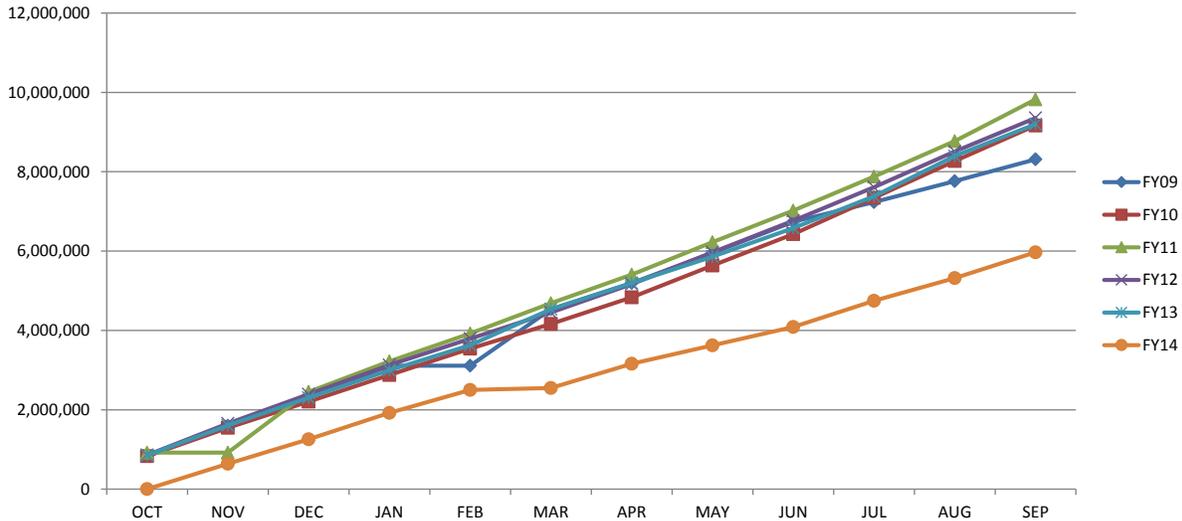
MONTHLY

MONTH							CHANGE
	FY09	FY10	FY11	FY12	FY13	FY14	FROM FY13
OCT	835,415	828,671	919,845	857,230	849,243	0	
NOV	766,657	717,205	0	799,035	753,811	638,148	-15.34%
DEC	711,087	658,020	1,529,734	734,476	698,638	618,073	-11.53%
JAN	797,478	672,597	769,754	733,215	691,955	666,362	-3.70%
FEB	0	663,932	703,745	665,930	633,526	576,204	-9.05%
MAR	1,422,778	622,722	762,467	663,495	907,670	49,036	-94.60%
APR	658,547	671,879	720,669	712,863	660,815	613,568	-7.15%
MAY	760,506	797,994	818,692	800,406	663,627	459,457	-30.77%
JUN	786,845	794,124	795,582	796,624	719,735	466,013	-35.25%
JUL	492,146	916,976	855,975	848,637	799,581	657,659	-17.75%
AUG	528,841	923,784	895,646	898,124	1,015,687	572,075	-43.68%
SEP	551,819	898,418	1,050,898	844,566	804,814	653,268	-18.83%
TOTAL	8,312,119	9,166,322	9,823,007	9,354,601	9,199,102	5,969,863	-35.10%
AVG	692,677	763,860	818,584	779,550	766,592	497,489	

YEAR-TO-DATE

FY09						CHANGE
	FY10	FY11	FY12	FY13	FY14	FROM FY13
835,415	828,671	919,845	857,230	849,243	0	-0.93%
1,602,072	1,545,876	919,845	1,656,265	1,603,054	638,148	-3.21%
2,313,159	2,203,896	2,449,579	2,390,741	2,301,692	1,256,221	-3.72%
3,110,637	2,876,493	3,219,333	3,123,956	2,993,647	1,922,583	-4.17%
3,110,637	3,540,425	3,923,078	3,789,886	3,627,173	2,498,787	-4.29%
4,533,415	4,163,147	4,685,545	4,453,381	4,534,843	2,547,823	1.83%
5,191,962	4,835,026	5,406,214	5,166,244	5,195,658	3,161,391	0.57%
5,952,468	5,633,020	6,224,906	5,966,650	5,859,284	3,620,848	-1.80%
6,739,313	6,427,144	7,020,488	6,763,274	6,579,020	4,086,861	-2.72%
7,231,459	7,344,120	7,876,463	7,611,911	7,378,601	4,744,520	-3.07%
7,760,300	8,267,904	8,772,109	8,510,035	8,394,288	5,316,595	-1.36%
8,312,119	9,166,322	9,823,007	9,354,601	9,199,102	5,969,863	-1.66%

Source/Explanation: Oracle Expense Detail Report



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Auto Service Center
ACTIVITY: Fuel Purchases

DATE PREPARED: 01/15/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Average Price Per Gallon and Number of Gallons Purchased

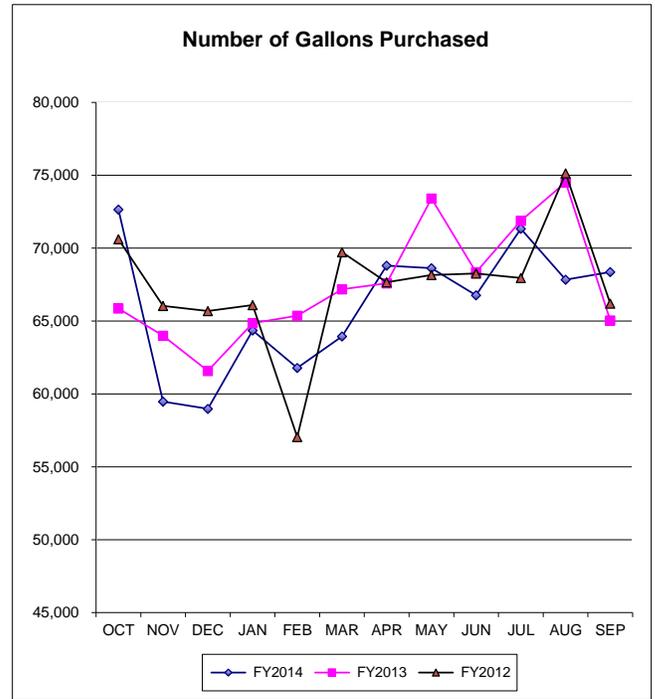
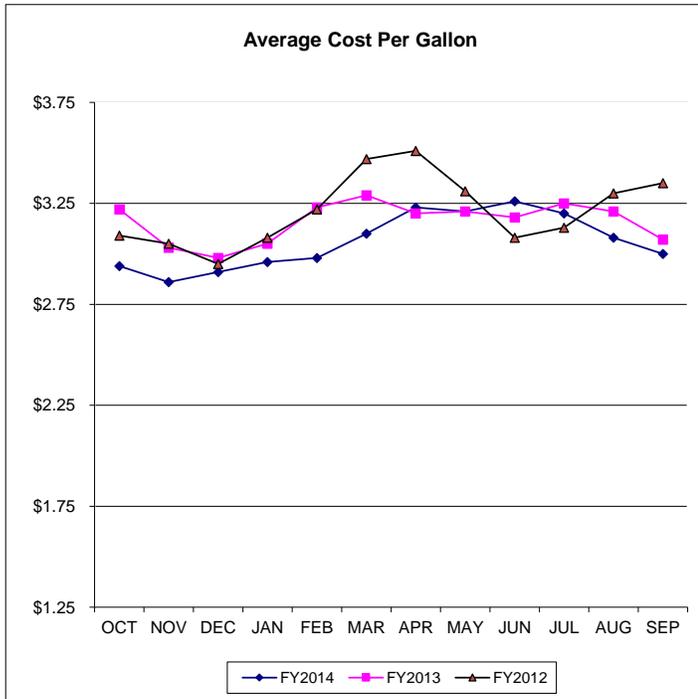
Average Price Per Gallon

MONTH	FY2012	FY2013	FY2014	CHANGE FROM FY13
OCT	\$ 3.09	\$ 3.22	\$ 2.94	\$ (0.28)
NOV	\$ 3.05	\$ 3.03	\$ 2.86	\$ (0.17)
DEC	\$ 2.95	\$ 2.98	\$ 2.91	\$ (0.07)
JAN	\$ 3.08	\$ 3.05	\$ 2.96	\$ (0.09)
FEB	\$ 3.22	\$ 3.23	\$ 2.98	\$ (0.25)
MAR	\$ 3.47	\$ 3.29	\$ 3.10	\$ (0.19)
APR	\$ 3.51	\$ 3.20	\$ 3.23	\$ 0.03
MAY	\$ 3.31	\$ 3.21	\$ 3.21	\$ -
JUN	\$ 3.08	\$ 3.18	\$ 3.26	\$ 0.08
JUL	\$ 3.13	\$ 3.25	\$ 3.20	\$ (0.05)
AUG	\$ 3.30	\$ 3.21	\$ 3.08	\$ (0.13)
SEP	\$ 3.35	\$ 3.07	\$ 3.00	\$ (0.07)
AVG	\$ 3.21	\$ 3.16	\$ 3.06	\$ (0.10)

Number of Gallons Purchased

MONTH	FY2012	FY2013	FY2014	CHANGE FROM FY13
OCT	70,623	65,865	72,652	6,787
NOV	66,040	63,988	59,478	(4,510)
DEC	65,695	61,581	58,982	(2,599)
JAN	66,102	64,855	64,362	(493)
FEB	57,040	65,363	61,788	(3,575)
MAR	69,719	67,182	63,945	(3,237)
APR	67,659	67,585	68,801	1,216
MAY	68,161	73,405	68,629	(4,777)
JUN	68,260	68,354	66,768	(1,586)
JUL	67,948	71,871	71,327	(544)
AUG	75,133	74,520	67,837	(6,683)
SEP	66,196	65,045	68,370	3,325
AVG	67,381	67,468	66,078	(1,390)

Source/Explanation: ASC



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management

DATE PREPARED: 02/26/15

ACTIVITY: Revenue

MONTHS OF DATA: 12

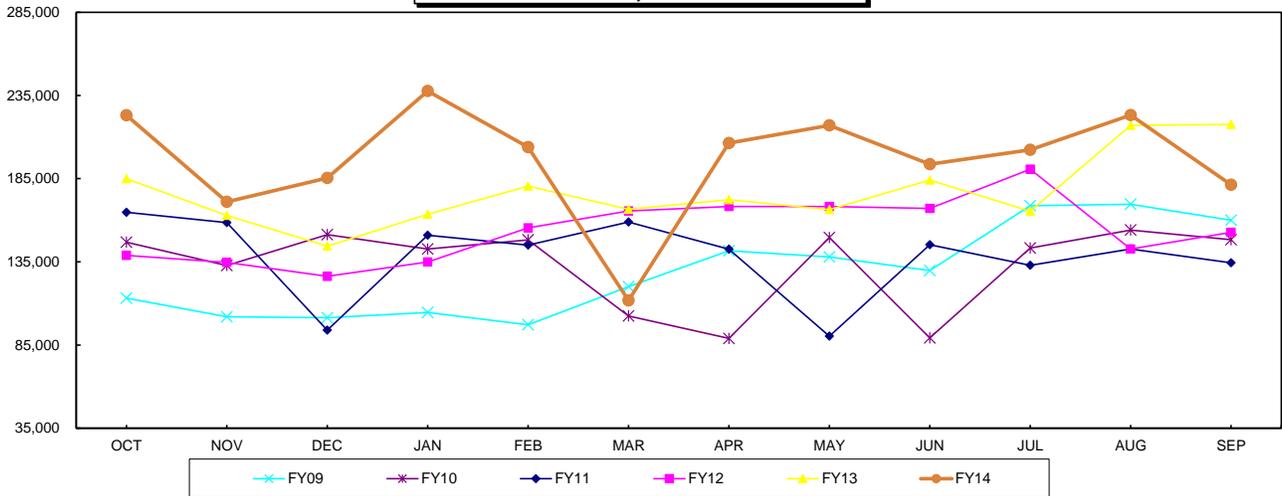
PERCENT OF YEAR: 100%

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

MONTH	MONTHLY							YEAR-TO-DATE						
	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	113,170	146,837	164,779	138,817	184,995	223,044	20.6%	113,170	146,837	164,779	138,817	184,995	223,044	20.6%
NOV	101,957	132,823	158,606	134,611	162,921	171,081	5.0%	215,127	279,660	323,385	273,428	347,916	394,125	13.3%
DEC	101,424	151,310	93,919	126,294	144,414	185,453	28.4%	316,551	430,970	417,304	399,722	492,330	579,578	17.7%
JAN	104,536	142,648	150,994	134,843	163,566	237,652	45.3%	421,087	573,618	568,298	534,565	655,896	817,230	24.6%
FEB	97,157	148,217	145,029	155,476	180,502	203,972	13.0%	518,244	721,835	713,327	690,041	836,398	1,021,202	22.1%
MAR	120,013	102,464	158,894	165,569	166,619	111,796	-32.9%	638,257	824,299	872,221	855,610	1,003,017	1,132,998	13.0%
APR	141,623	88,970	142,566	168,311	172,325	206,384	19.8%	779,880	913,269	1,014,787	1,023,921	1,175,342	1,339,382	14.0%
MAY	137,892	149,581	90,311	168,243	166,435	217,036	30.4%	917,772	1,062,850	1,105,098	1,192,164	1,341,777	1,556,418	16.0%
JUN	129,802	89,282	145,256	167,123	184,180	193,729	5.2%	1,047,574	1,152,132	1,250,354	1,359,287	1,525,957	1,750,147	14.7%
JUL	168,707	143,294	132,945	190,660	165,494	202,332	22.3%	1,216,281	1,295,426	1,383,299	1,549,947	1,691,451	1,952,479	15.4%
AUG	169,610	154,079	142,712	142,670	217,069	223,221	2.8%	1,385,891	1,449,505	1,526,011	1,692,617	1,908,520	2,175,700	14.0%
SEP	159,950	148,301	134,455	152,701	217,576	181,331	-16.7%	1,545,841	1,597,806	1,660,466	1,845,318	2,126,096	2,357,031	10.9%
TOTAL	\$1,545,841	\$1,597,806	\$1,660,466	\$1,845,318	\$2,126,096	\$2,357,031	10.9%							
AVG	128,820	133,151	138,372	153,777	177,175	196,419								

Source/Explanation: Facilities Management actual monthly receipts.

Crowley Parking Garage Revenue
Net Monthly Revenues



DALLAS COUNTY MANAGEMENT REPORT

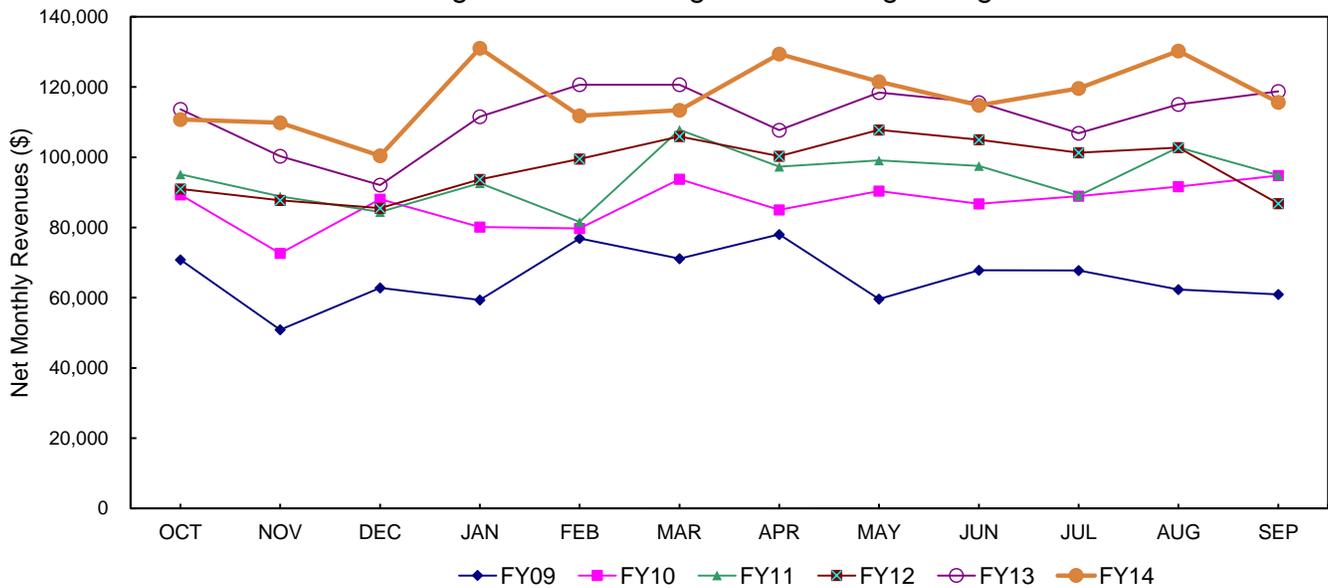
Facilities Management
Revenue

11/03/14
12
100%

George L. Allen, Sr. Underground Parking Net Revenue

MONTH	FY10					CHANGE	FY10					CHANGE
	FY10	FY11	FY12	FY13	FY14	FROM FY13	FY10	FY11	FY12	FY13	FY14	FROM FY13
OCT	89,295	95,152	90,999	113,630	110,739	-2.5%	89,295	95,152	90,999	113,630	110,739	-2.5%
NOV	72,620	88,849	87,709	100,290	109,810	9.5%	161,915	184,001	178,708	213,920	220,549	3.1%
DEC	88,080	84,425	85,510	92,072	100,402	9.0%	249,995	268,426	264,218	305,992	320,951	4.9%
JAN	80,135	92,603	93,695	111,564	131,040	17.5%	330,130	361,029	357,913	417,556	451,991	8.2%
FEB	79,701	81,583	99,529	120,643	111,796	-7.3%	409,831	442,612	457,442	538,199	563,787	4.8%
MAR	93,726	107,815	105,902	120,643	113,395	-6.0%	503,557	550,427	563,344	658,842	677,182	2.8%
APR	85,032	97,317	100,317	107,715	129,380	20.1%	588,589	647,744	663,661	766,557	806,562	5.2%
MAY	90,401	99,095	107,793	118,406	121,523	2.6%	678,990	746,839	771,454	884,963	928,085	4.9%
JUN	86,760	97,524	105,028	115,611	114,787	-0.7%	765,750	844,363	876,482	1,000,574	1,042,872	4.2%
JUL	88,942	89,045	101,281	106,880	119,615	11.9%	854,692	933,408	977,763	1,107,454	1,162,487	5.0%
AUG	91,660	102,788	102,758	115,037	130,294	13.3%	946,352	1,036,196	1,080,521	1,222,491	1,292,781	5.7%
SEP	94,780	94,867	86,834	118,776	115,629	-2.6%	1,041,132	1,131,063	1,167,355	1,341,267	1,408,410	5.0%
TOTAL	\$1,041,132	\$1,131,063	\$1,167,355	\$1,341,267	\$1,408,410	5.0%						
AVG	86,761	94,255	97,280	111,772	117,368	5.0%						

George L. Allen Underground Parking Garage Revenue



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Facilities Management

DATE PREPARED: 02/26/15

ACTIVITY: Revenue

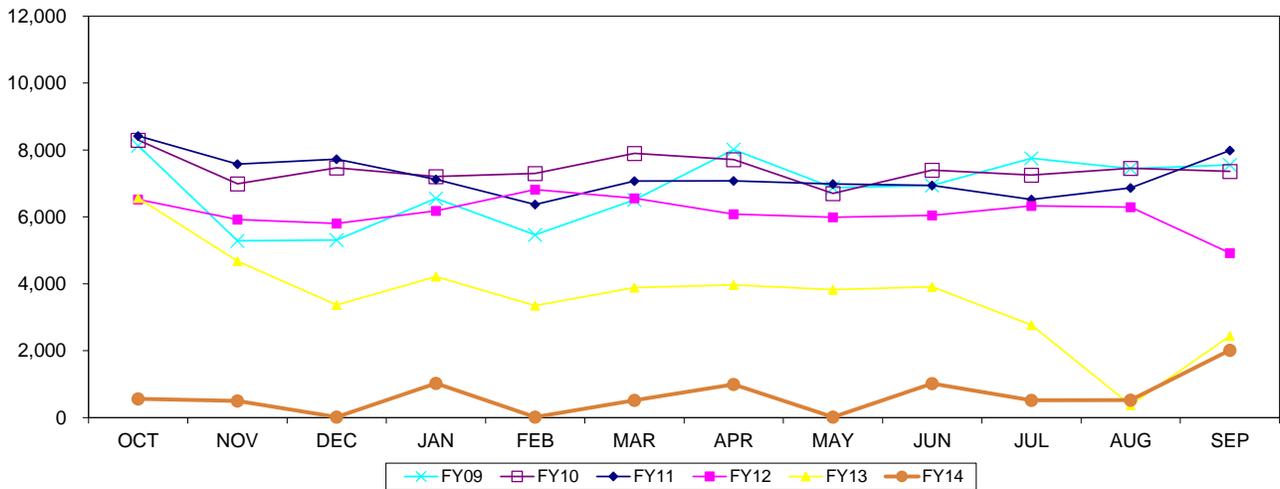
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Bill Decker Parking Net Revenues

MONTH	MONTHLY							YEAR-TO-DATE						
	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	8,131	8,297	8,422	6,522	6,565	565	-91.4%	8,131	8,297	8,422	6,522	6,565	565	-91.4%
NOV	5,287	6,994	7,576	5,919	4,680	500	-89.3%	13,418	15,291	15,998	12,441	11,245	1,065	-90.5%
DEC	5,309	7,469	7,728	5,806	3,367	19	-99.4%	18,727	22,760	23,726	18,247	14,612	1,084	-92.6%
JAN	6,552	7,205	7,120	6,181	4,213	1,028	-75.6%	25,279	29,965	30,846	24,428	18,825	2,112	-88.8%
FEB	5,464	7,299	6,371	6,818	3,351	19	-99.4%	30,743	37,264	37,217	31,246	22,176	2,131	-90.4%
MAR	6,512	7,901	7,074	6,561	3,890	519	-86.7%	37,255	45,165	44,291	37,807	26,066	2,650	-89.8%
APR	8,010	7,713	7,080	6,085	3,969	998	-74.9%	45,265	52,878	51,371	43,892	30,035	3,648	-87.9%
MAY	6,874	6,703	6,988	5,989	3,826	18	-99.5%	52,139	59,581	58,359	49,881	33,861	3,666	-89.2%
JUN	6,942	7,401	6,939	6,048	3,914	1,018	-74.0%	59,081	66,982	65,298	55,929	37,775	4,684	-87.6%
JUL	7,751	7,252	6,521	6,331	2,769	518	-81.3%	66,832	74,234	71,819	62,260	40,544	5,202	-87.2%
AUG	7,444	7,458	6,870	6,295	379	527	39.1%	74,276	81,692	78,689	68,555	40,923	5,729	-86.0%
SEP	7,556	7,360	7,985	4,922	2,443	2,018	-17.4%	81,832	89,052	86,674	73,477	43,366	7,747	-82.1%
TOTAL	\$81,832	\$89,052	\$86,674	\$73,477	\$43,366	\$7,747	-82.1%							
AVG	6,242	7,421	7,223	6,123	3,614	646								

Source/Explanation: Facilities Management actual monthly receipts.

Decker Parking Garage Revenue



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Tax Assessor/Collector
ACTIVITY: Motor Vehicles

DATE PREPARED: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

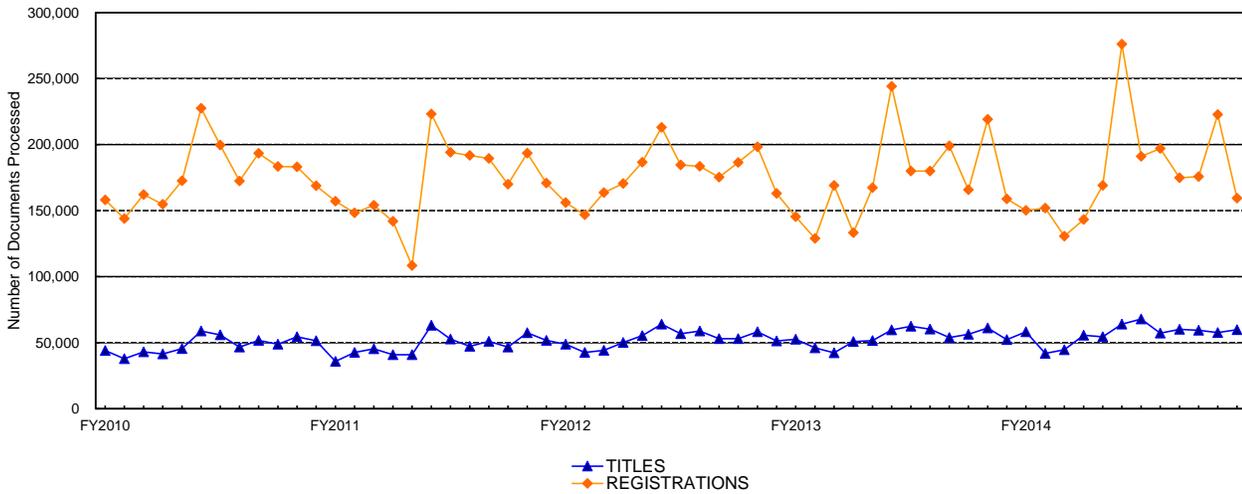
INDICATOR: Titles and Registrations Processed

MONTH	MONTHLY TITLES					CHANGE FROM FY13
	FY2010	FY2011	FY2012	FY2013	FY2014	
OCT	44,098	35,846	48,898	52,594	58,233	10.7%
NOV	37,857	42,623	42,608	46,041	41,901	-9.0%
DEC	43,066	45,342	44,189	42,362	44,646	5.4%
JAN	41,451	40,880	50,104	50,930	55,569	9.1%
FEB	45,584	40,873	55,356	51,593	54,475	5.6%
MAR	58,880	63,129	64,068	59,678	64,032	7.3%
APR	55,869	52,699	56,854	62,460	67,901	8.7%
MAY	46,601	47,298	58,854	60,226	57,194	-5.0%
JUN	51,748	51,049	53,091	53,861	60,127	11.6%
JUL	48,864	46,735	53,008	56,406	59,412	5.3%
AUG	54,478	57,578	58,166	61,079	57,703	-5.5%
SEP	51,454	51,743	51,312	52,326	59,854	14.4%
TOTAL	579,950	575,795	636,508	649,556	681,047	4.8%
AVG	48,329	47,983	53,042	54,130	56,754	4.8%

MONTH	MONTHLY REGISTRATIONS					CHANGE FROM FY13
	FY2010	FY2011	FY2012	FY2013	FY2014	
OCT	158,091	157,115	156,071	145,341	150,108	3.2%
NOV	143,895	148,360	146,890	128,889	151,901	15.1%
DEC	162,203	154,023	163,610	169,142	130,661	-29.5%
JAN	154,782	141,912	170,551	133,239	143,170	6.9%
FEB	172,647	108,345	186,557	167,395	169,095	1.0%
MAR	227,481	223,167	213,011	244,112	276,111	11.6%
APR	199,642	194,145	184,590	180,017	191,024	5.8%
MAY	172,471	191,795	183,572	179,912	197,013	8.7%
JUN	193,454	189,482	175,336	199,027	174,960	-13.8%
JUL	183,415	169,963	186,461	165,836	175,720	5.6%
AUG	183,195	193,539	198,272	219,183	222,782	1.6%
SEP	168,825	170,783	163,115	158,781	159,385	0.4%
TOTAL	2,120,101	2,042,629	2,128,036	2,090,874	2,141,930	2.4%
AVG	176,675	170,219	177,336	174,240	178,494	2.4%

Source/Explanation: Tax Office Statistical Log

Titles and Registrations Processed



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Road & Bridge Districts

DATE PREPARED: 03/31/15

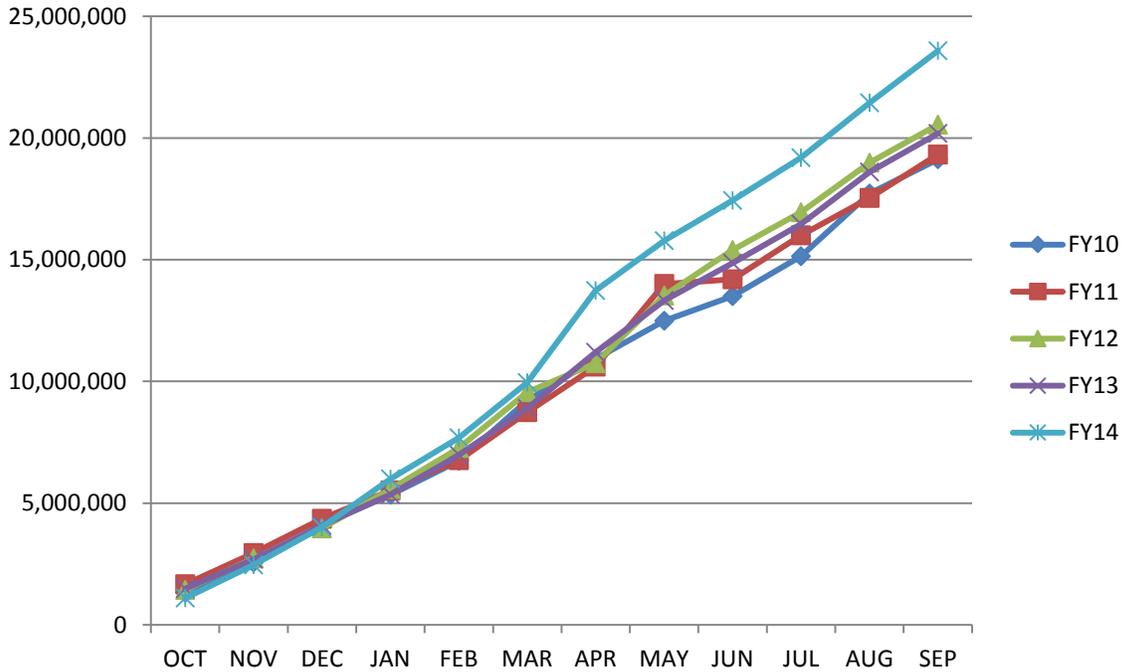
ACTIVITY: Monthly Revenue

MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: \$10 License Fee Revenue

MONTH	MONTHLY						YEAR-TO-DATE					
	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	1,317,357	1,663,036	1,436,987	1,482,857	1,097,235	-26.01%	1,317,357	1,663,036	1,436,987	1,482,857	1,097,235	-26.01%
NOV	1,239,639	1,280,264	1,291,390	1,207,747	1,358,950	12.52%	2,556,996	2,943,300	2,728,377	2,690,604	2,456,185	-8.71%
DEC	1,559,760	1,408,857	1,235,697	1,400,686	1,558,129	11.24%	4,116,756	4,352,157	3,964,074	4,091,290	4,014,314	-1.88%
JAN	1,224,459	1,163,602	1,611,944	1,262,066	1,976,389	56.60%	5,341,215	5,515,759	5,576,018	5,353,356	5,990,703	11.91%
FEB	1,393,997	1,245,276	1,682,354	1,634,052	1,690,290	3.44%	6,735,212	6,761,035	7,258,372	6,987,409	7,680,993	9.93%
MAR	2,479,654	1,974,299	2,304,397	1,907,805	2,269,010	18.93%	9,214,867	8,735,334	9,562,769	8,895,213	9,950,003	11.86%
APR	1,716,020	1,876,125	1,179,268	2,299,514	3,779,818	64.37%	10,930,886	10,611,459	10,742,037	11,194,727	13,729,821	22.65%
MAY	1,557,373	3,393,865	2,779,996	2,128,471	2,058,570	-3.28%	12,488,260	14,005,324	13,522,033	13,323,198	15,788,391	18.50%
JUN	1,017,996	188,849	1,881,616	1,540,156	1,647,420	6.96%	13,506,255	14,194,173	15,403,649	14,863,355	17,435,811	17.31%
JUL	1,637,855	1,806,062	1,547,975	1,602,227	1,750,720	9.27%	15,144,110	16,000,235	16,951,624	16,465,581	19,186,531	16.53%
AUG	2,568,512	1,534,598	2,033,632	2,135,130	2,258,210	5.76%	17,712,621	17,534,833	18,985,256	18,600,711	21,444,741	15.29%
SEP	1,408,799	1,787,641	1,562,282	1,582,232	2,134,209	34.89%	19,121,420	19,322,474	20,547,538	20,182,943	23,578,950	16.83%
TOTAL	19,121,420	19,322,474	20,547,538	20,182,943	23,578,950	16.83%	ANNUAL PROJECTION / BUDGET:		21,462,000			
AVG	1,593,452	1,610,206	1,712,295	1,681,912	1,964,912	16.27%	PERCENT ACHIEVED TO DATE:		110%			

Source / Explanation: County Auditor's Budget Analysis (Account 105.2550.42210)



SECTION III: LAW ENFORCEMENT

Analyst: Erica Terrazas

Dallas County's average monthly jail population through the end of FY2014 (page 3.1) shows a 2% increase compared to the average jail population for FY2013. The average jail population for the end of FY2014 was 6,441 compared to a population of 6,307 for FY2013.

Grocery expenditures (page 3.2) have decreased by 8.3% for the end of the fiscal year compared to the grocery expenditures for FY2013. Through the end of FY2014, 66% of the budget was spent and the average cost per meal was fifty-three cents (page 3.3).

The number of contract inmates for FY2014 (page 3.4) is below the total FY2014 revenue projections. Revenue associated with contract inmates through the end of FY2014 is \$7,086 below the year's projection.

For the end of FY2014, Dallas County had an average of 15 Detention Service Officer positions vacant compared to an average of 16 vacancies during the same period of FY2013 (page 3.6). End of the year average overtime expenditures minus budgeted overtime for FY2014 three-month moving average were \$426,174 compared to \$290,778 for FY2013 (page 3.6).

For Fugitive Transportation, the Sheriff's Office continues to use the State Airline contract. The Sheriff's Office has used 142.4% of their budget for fugitive transport through end of FY2014. The end of the year expenditure for FY2014 fugitive transportation was \$460,187 (page 3.7), representing a 14.7% increase compared to the end of FY2013 when the total cost was \$571,428.

The Sheriff Civil Division served 11,065 Type 1 Papers, at an average of 51 per Deputy for FY2014 (page 3.8).

Constable Precinct performance measure data is located on pages 3.9 and 3.10. The Constable Precincts served an average of 2,159 papers per officer through the end of FY2014, and successfully served 90% of all papers during this period. For FY2014, the Constable Precincts averaged \$ 222,138 in revenue per Deputy.

Revenues from Constable fees, (page 3.11) for FY2014 have decreased 18% compared to revenues for FY2013. 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).

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff's Office

DATE PREPARED: 2/25/15

ACTIVITY: Jails

MONTHS OF DATA: 12

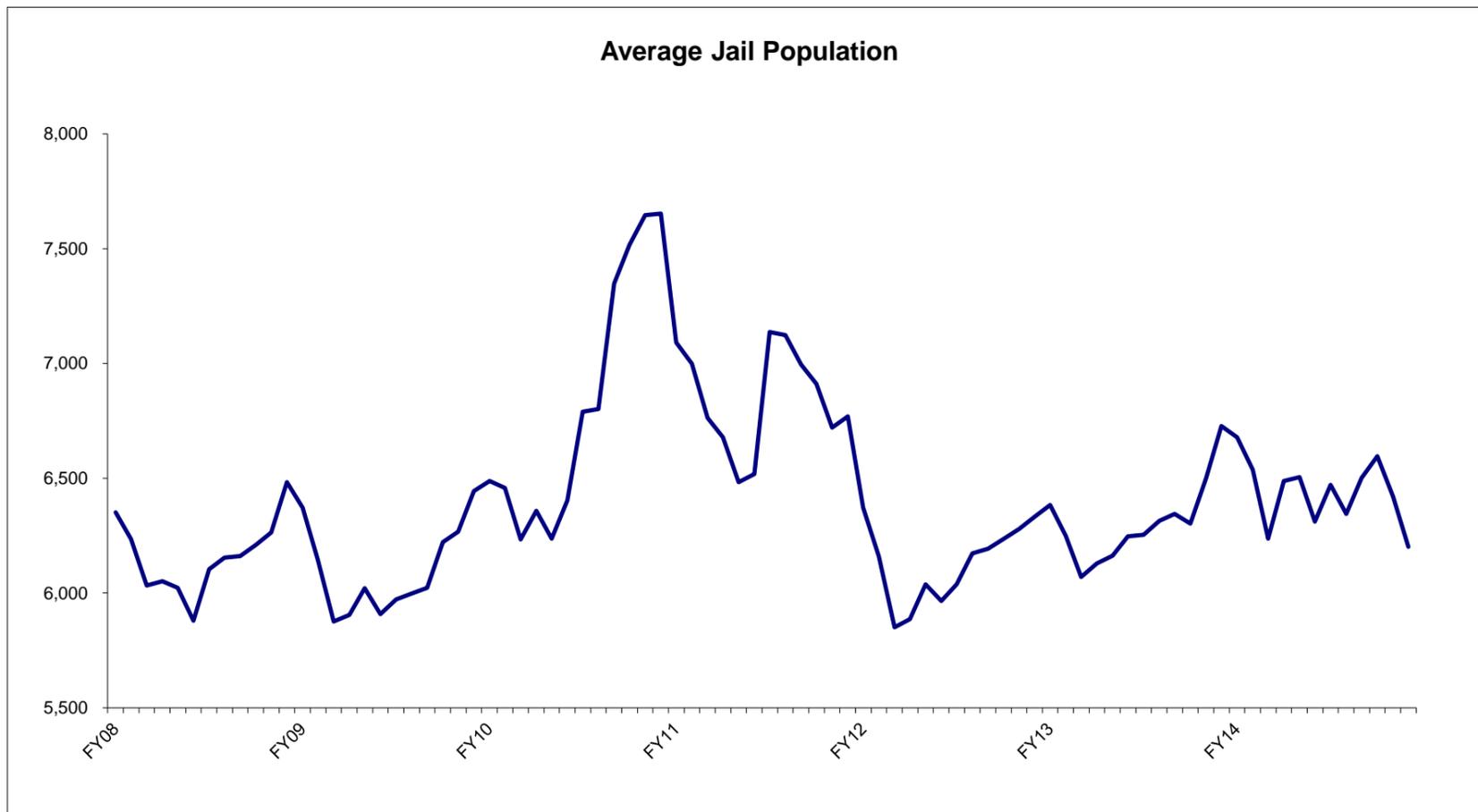
PERCENT OF YEAR: 100%

INDICATOR: Average Prisoner Population

MONTHLY

MONTH	FY08	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	6,352	6,371	6,488	7,092	6,372	6,383	6,679	4.6%
NOV	6,235	6,142	6,457	6,998	6,159	6,248	6,536	4.6%
DEC	6,033	5,876	6,233	6,763	5,851	6,070	6,237	2.8%
JAN	6,052	5,905	6,358	6,679	5,886	6,128	6,487	5.9%
FEB	6,023	6,021	6,237	6,483	6,037	6,163	6,504	5.5%
MAR	5,879	5,908	6,403	6,519	5,965	6,246	6,311	1.0%
APR	6,104	5,972	6,790	7,137	6,037	6,253	6,471	3.5%
MAY	6,154	5,997	6,801	7,123	6,172	6,314	6,345	0.5%
JUN	6,161	6,023	7,348	6,996	6,192	6,345	6,502	2.5%
JUL	6,210	6,221	7,516	6,911	6,235	6,302	6,596	4.7%
AUG	6,264	6,267	7,646	6,720	6,278	6,500	6,420	-1.2%
SEP	6,482	6,444	7,653	6,770	6,333	6,727	6,201	-7.8%
AVG	6,162	6,096	6,828	6,849	6,126	6,307	6,441	2%

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



DALLAS COUNTY MANAGEMENT REPORT

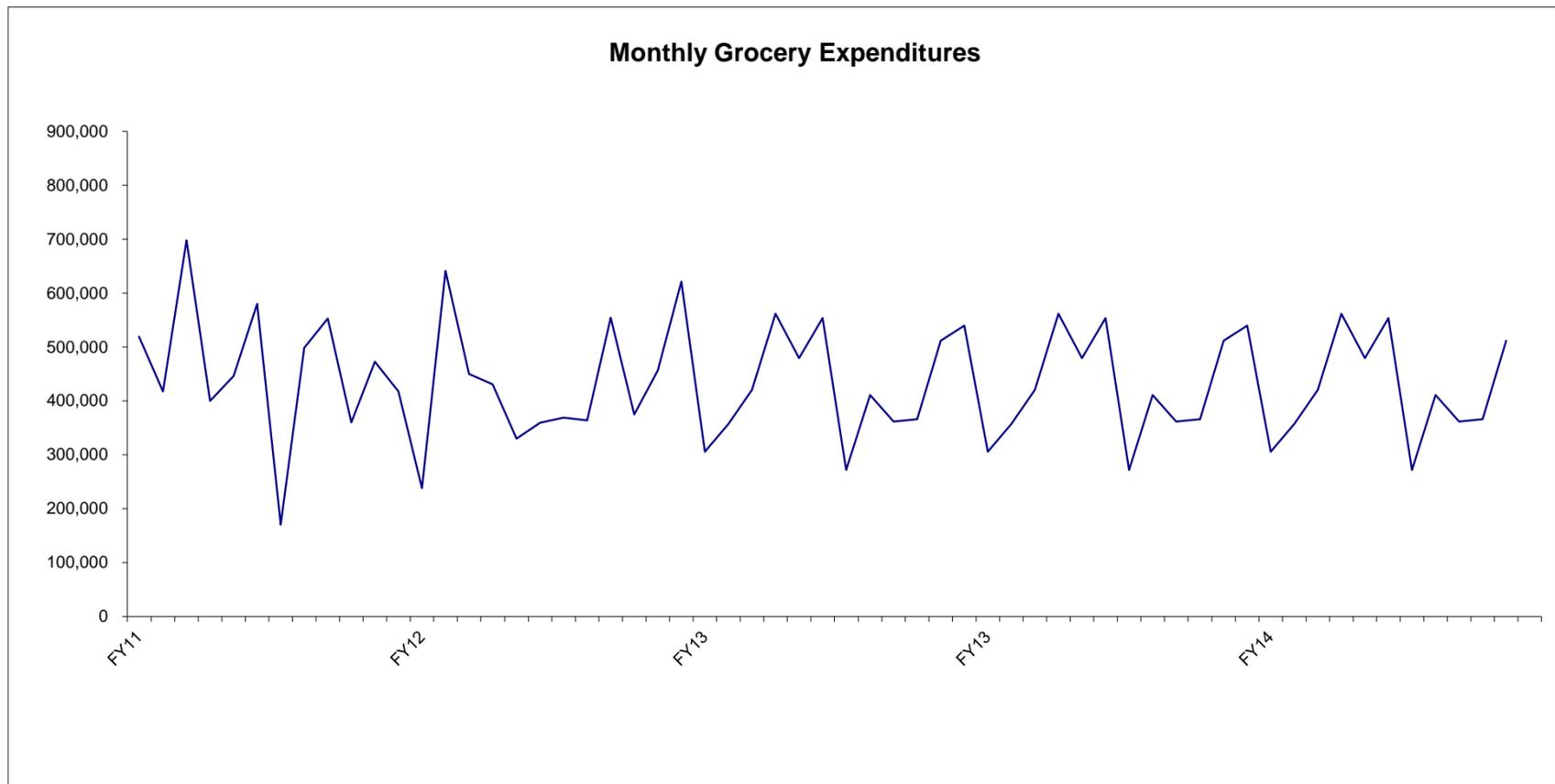
DEPARTMENT: Sheriff's Office
ACTIVITY: Detentions

DATE PREPARED: 2/25/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Grocery Expenditures

MONTHLY							YEAR-TO-DATE					
MONTH	FY11	FY12	FY13	FY13	FY14	CHANGE FROM FY13	FY11	FY12	FY13	FY13	FY14	CHANGE FROM FY13
OCT	519,129	237,976	306,176	306,176	319,822	4.5%	519,129	237,976	306,176	306,176	319,822	4.5%
NOV	417,440	641,481	357,395	357,395	405,278	13.4%	936,569	879,457	663,571	663,571	725,100	9.3%
DEC	697,963	449,869	420,279	420,279	635,512	51.2%	1,634,532	1,329,326	1,083,850	1,083,850	1,360,612	25.5%
JAN	400,269	430,967	561,603	561,603	232,970	-58.5%	2,034,801	1,760,293	1,645,453	1,645,453	1,593,582	-3.2%
FEB	446,174	330,393	479,158	479,158	371,984	-22.4%	2,480,975	2,090,686	2,124,611	2,124,611	1,965,566	-7.5%
MAR	579,976	359,577	553,556	553,556	264,604	-52.2%	3,060,951	2,450,263	2,678,167	2,678,167	2,230,170	-16.7%
APR	170,764	369,047	272,103	272,103	427,120	57.0%	3,231,715	2,819,310	2,950,270	2,950,270	2,657,290	-9.9%
MAY	498,852	364,045	411,097	411,097	273,436	-33.5%	3,730,567	3,183,355	3,361,367	3,361,367	2,930,727	-12.8%
JUN	552,799	554,059	362,090	362,090	525,505	45.1%	4,283,366	3,737,414	3,723,457	3,723,457	3,456,232	-7.2%
JUL	360,349	375,248	365,816	365,816	398,328	8.9%	4,643,715	4,112,662	4,089,273	4,089,273	3,854,560	-5.7%
AUG	472,561	456,848	511,445	511,445	529,183	3.5%	5,116,276	4,569,509	4,600,718	4,600,718	4,383,742	-4.7%
SEP	417,792	621,483	539,746	539,746	332,528	-38.4%	5,534,068	5,190,992	5,140,464	5,140,464	4,716,271	-8.3%
TOTAL	\$5,534,068	\$5,190,992	\$5,140,464	\$5,140,464	\$4,716,271	N/A	ANNUAL PROJECTION/BUDGET:					\$7,113,616
AVG	461,172	432,583	428,372	428,372	393,023	-8.3%	PERCENT ACHIEVED TO DATE:					66.3%

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



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff's Office

DATE PREPARED: 2/25/15

ACTIVITY: Detentions

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

INDICATOR: Food Cost per Meal

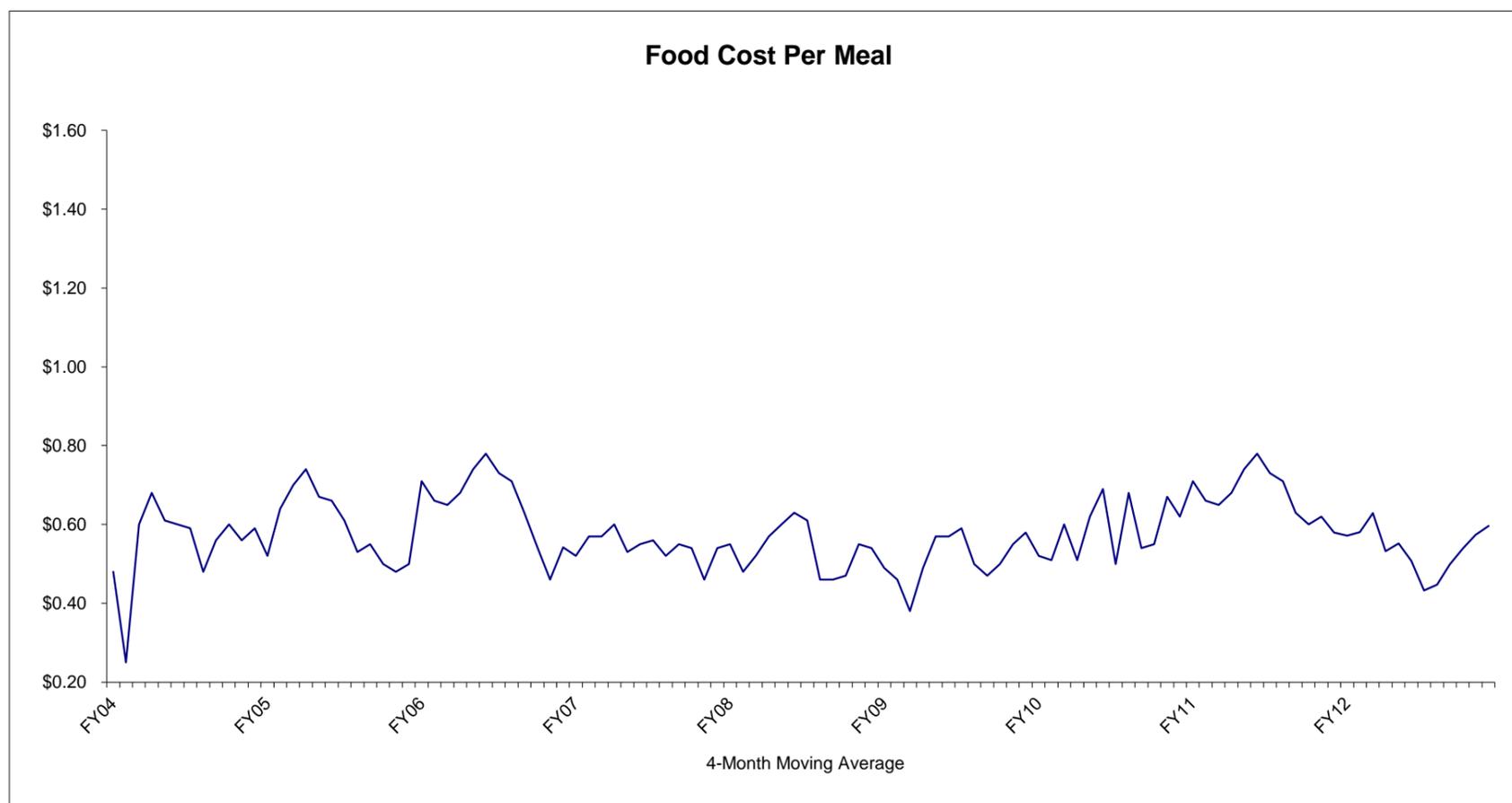
MONTHLY

Four-Month Moving Average

MONTH	FY10	FY11	FY12	FY13	FY14	CHANGE
						FROM FY13
OCT	0.78	0.64	0.64	0.41	0.41	0.7%
NOV	0.54	0.52	0.52	0.49	0.53	9.4%
DEC	0.70	0.90	0.90	0.59	0.87	48.0%
JAN	0.51	0.52	0.52	0.78	0.31	-60.4%
FEB	0.50	0.59	0.59	0.66	0.49	-25.6%
MAR	0.21	0.77	0.77	0.76	0.36	-52.6%
APR	0.44	0.21	0.21	0.37	0.57	52.7%
MAY	0.52	0.61	0.61	0.56	0.37	-33.7%
JUN	0.60	0.69	0.69	0.49	0.70	42.3%
JUL	0.38	0.45	0.45	0.50	0.52	5.0%
AUG	0.65	0.61	0.61	0.68	0.71	4.5%
SEP	0.37	0.54	0.54	0.70	0.46	-34.2%
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A
AVG	0.52	0.59	0.59	0.58	0.53	0.0%

FY10	FY11	FY12	FY13	FY14	CHANGE
					FROM FY13
0.49	0.52	0.71	0.50	0.57	13.6%
0.46	0.51	0.66	0.51	0.58	13.3%
0.38	0.60	0.65	0.51	0.63	24.0%
0.49	0.51	0.68	0.57	0.53	-6.2%
0.57	0.62	0.74	0.63	0.55	-12.4%
0.57	0.69	0.78	0.70	0.51	-27.1%
0.59	0.50	0.73	0.64	0.43	-32.8%
0.50	0.68	0.71	0.59	0.45	-23.8%
0.47	0.54	0.63	0.54	0.50	-8.4%
0.50	0.55	0.60	0.48	0.54	12.5%
0.55	0.67	0.62	0.56	0.57	3.3%
0.58	0.62	0.58	0.59	0.60	1.0%
ANNUAL PROJECTION/BUDGET:					0.79
PERCENT ACHIEVED TO DATE:					66.4%

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: 02/25/15

ACTIVITY: Contract Prisoners

MONTHS OF DATA: 12

PERCENT OF YEAR 100%

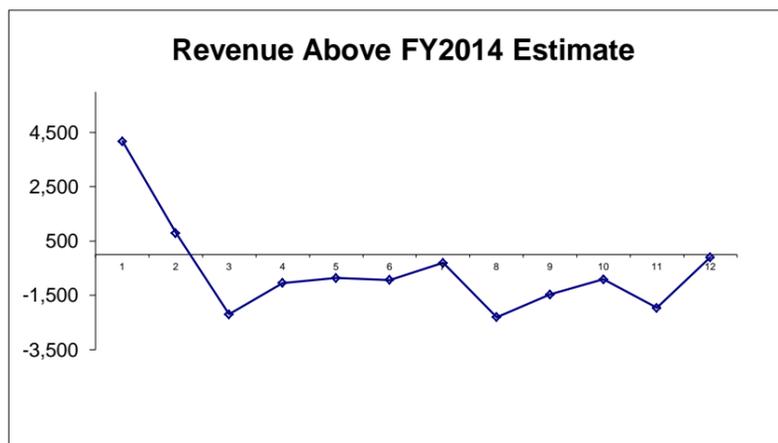
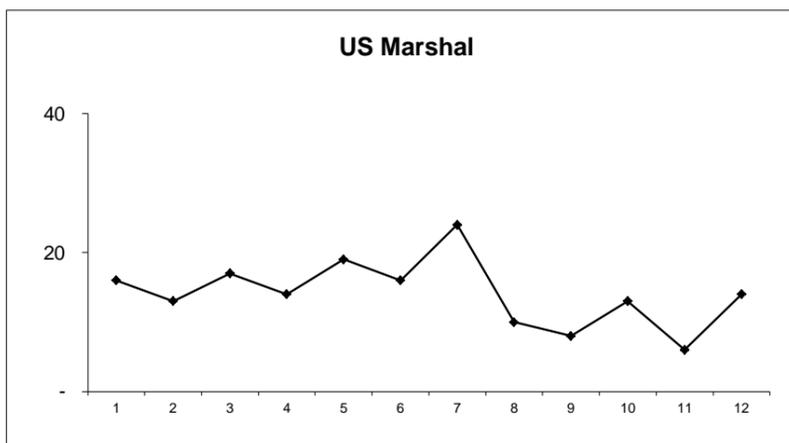
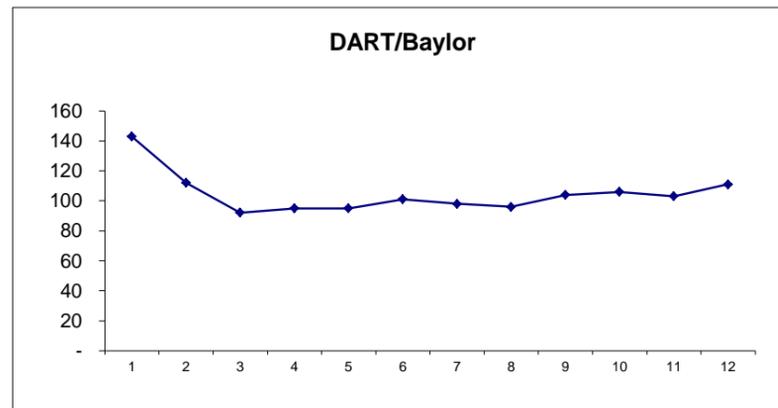
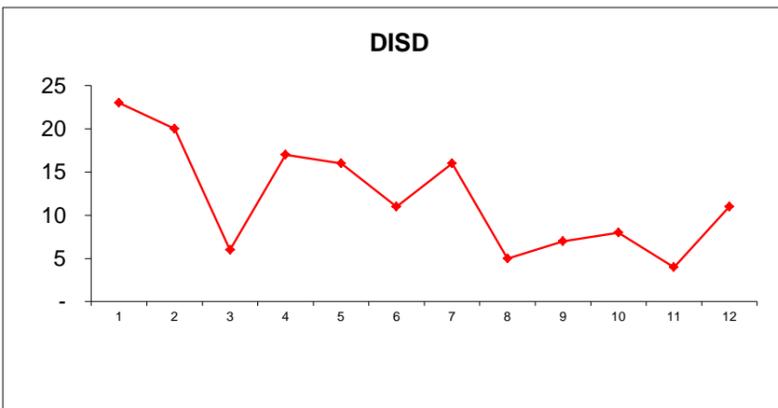
INDICATOR: Number of Contract Prisoners by Agency and Related Revenue by Agency

MONTH	DISD*	DART/Baylor*	US Marshal**	Budgeted Revenue	Actual Revenue	Difference
OCT	23	143	16	12,411	16,590	4,179
NOV	20	112	13	12,411	13,207	796
DEC	6	92	17	12,411	10,210	(2,201)
JAN	17	95	14	12,411	11,370	(1,041)
FEB	16	95	19	12,411	11,550	(861)
MAR	11	101	16	12,411	11,480	(931)
APR	16	98	24	12,411	12,109	(302)
MAY	5	96	10	12,411	10,109	(2,302)
JUN	7	104	8	12,411	10,945	(1,466)
JUL	8	106	13	12,411	11,504	(907)
AUG	4	103	6	12,411	10,456	(1,955)
SEP	11	111	14	12,411	12,316	(95)
TOTAL	144	1,256	170	148,932	141,846	(7,086)
AVG	12	105	14	12,411	11,821	(1,181)

*Dallas receives \$94.64 in revenue for each book-in of DISD, DART and Baylor prisons. 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: AIS Monthly Book-In by Arresting Agency



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff's Office

DATE PREPARED: 2/25/15

ACTIVITY: Overtime

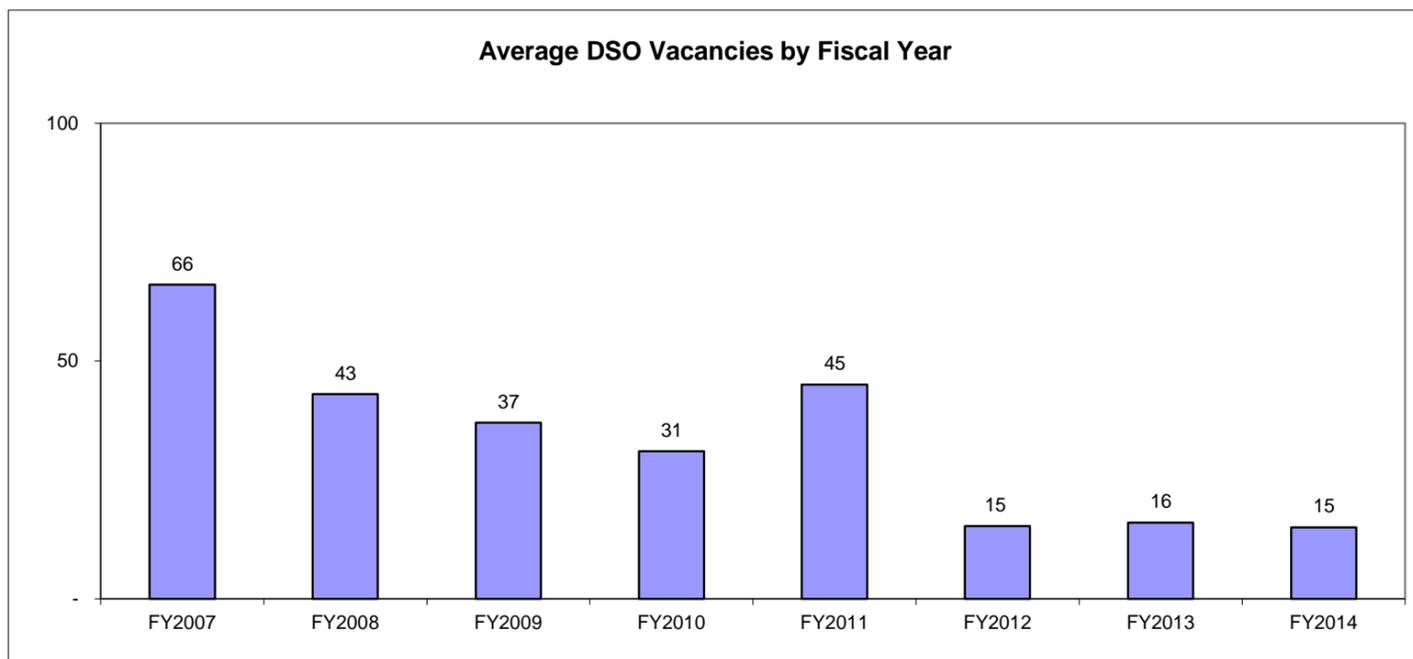
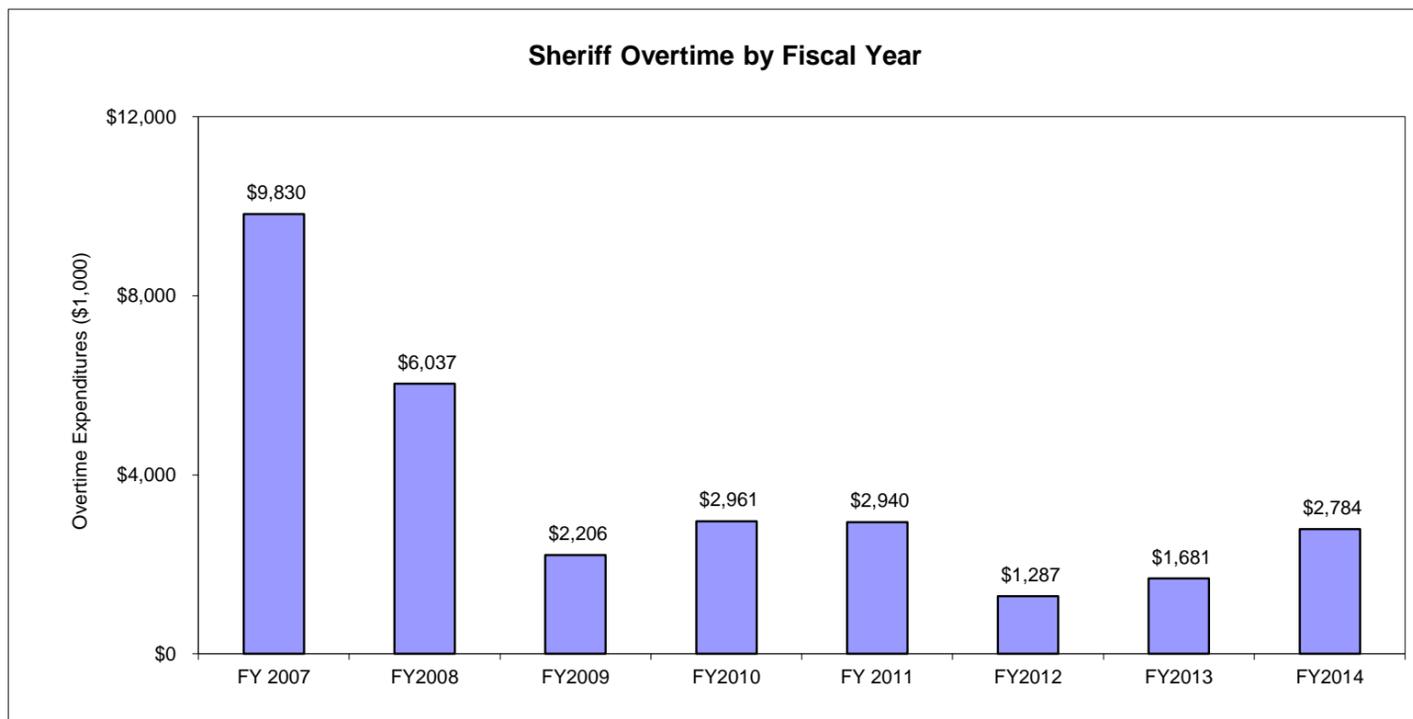
MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

INDICATOR: Sheriff Overtime Expenditures and DSO Vacancies by Fiscal Year

	Overtime	Change From Prior Year	DSO Vacancies	Change From Prior Year
FY2003	\$ 5,752	-34%	41	-34%
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	\$ 2,206	-63%	37	-14%
FY2010	\$ 2,961	34%	31	-16%
FY 2011	\$ 2,940	-1%	45	45%
FY2012	\$ 1,287	-56%	15	-66%
FY2013	\$ 1,681	31%	16	5%
FY2014	\$ 2,784	66%	15	-6%

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



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Sheriff's Office

DATE PREPARED: 02/25/15

ACTIVITY: Overtime

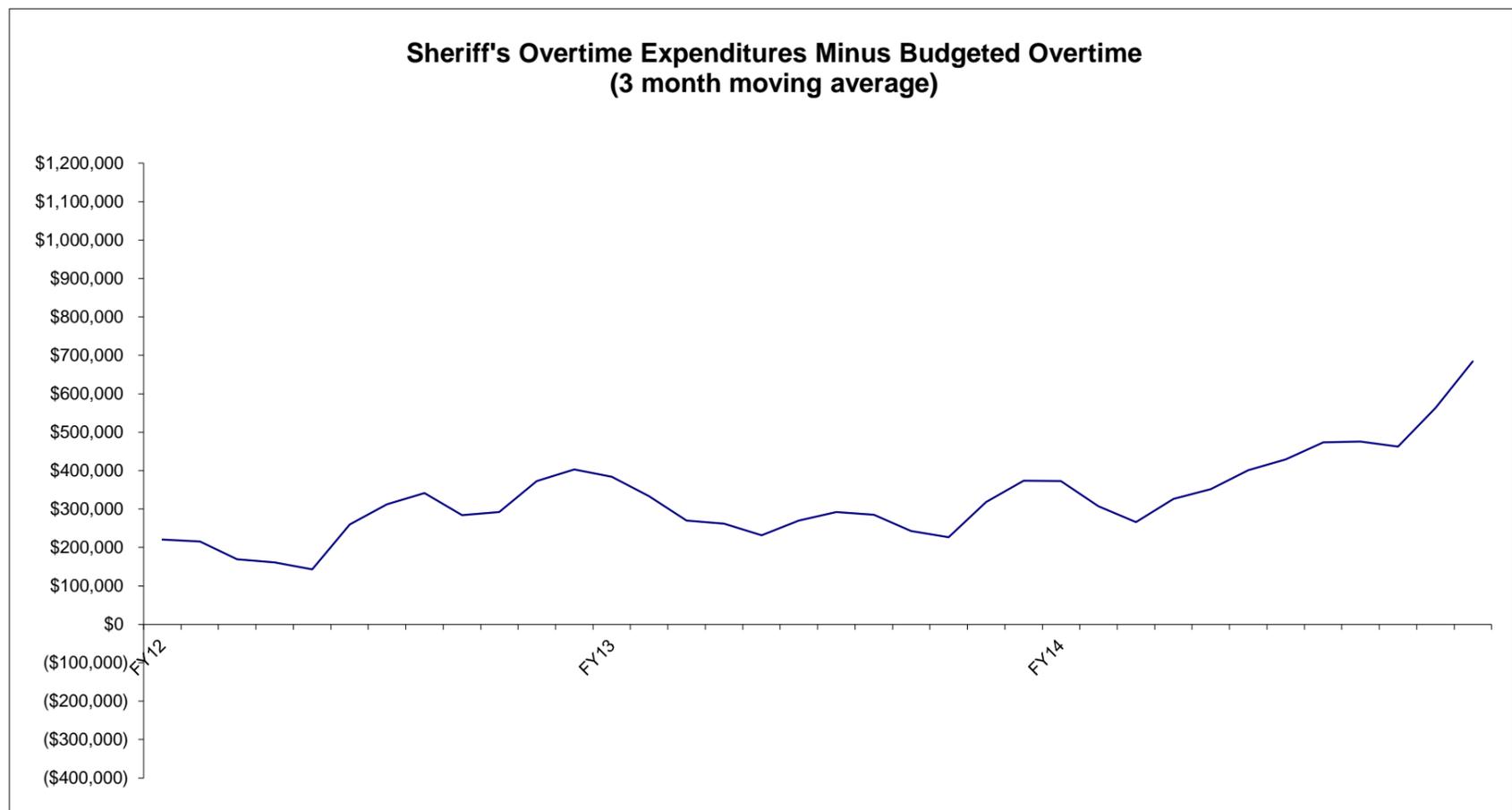
MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

INDICATOR: Sheriff Overtime Expenditures Minus Budgeted Overtime

MONTH	3 Month			3 Month			Change From FY2013
	FY2013	Moving Average	DSO Vacancies	FY2014	Moving Average	DSO Vacancies	
OCT	224,836	384,226	6	215,616	372,670	13	4%
NOV	333,386	333,033	17	299,965	307,461	14	-10%
DEC	252,558	270,260	23	282,905	266,162	8	12%
JAN	199,384	261,776	38	395,385	326,085	25	98%
FEB	244,269	232,070	44	378,026	352,105	14	55%
MAR	365,759	269,804	52	430,303	401,238	13	18%
APR	266,507	292,178	41	479,875	429,402	11	80%
MAY	221,772	284,679	31	509,839	473,339	15	130%
JUN	240,513	242,931	18	436,015	475,243	14	81%
JUL	218,114	226,800	14	442,862	462,905	19	103%
AUG	495,590	318,072	10	810,729	563,202	14	64%
SEP	406,803	373,502	9	799,221	684,271	23	96%
AVG	289,124	290,778	25	456,728	426,174	15	58%

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



DALLAS COUNTY MANAGEMENT REPORT

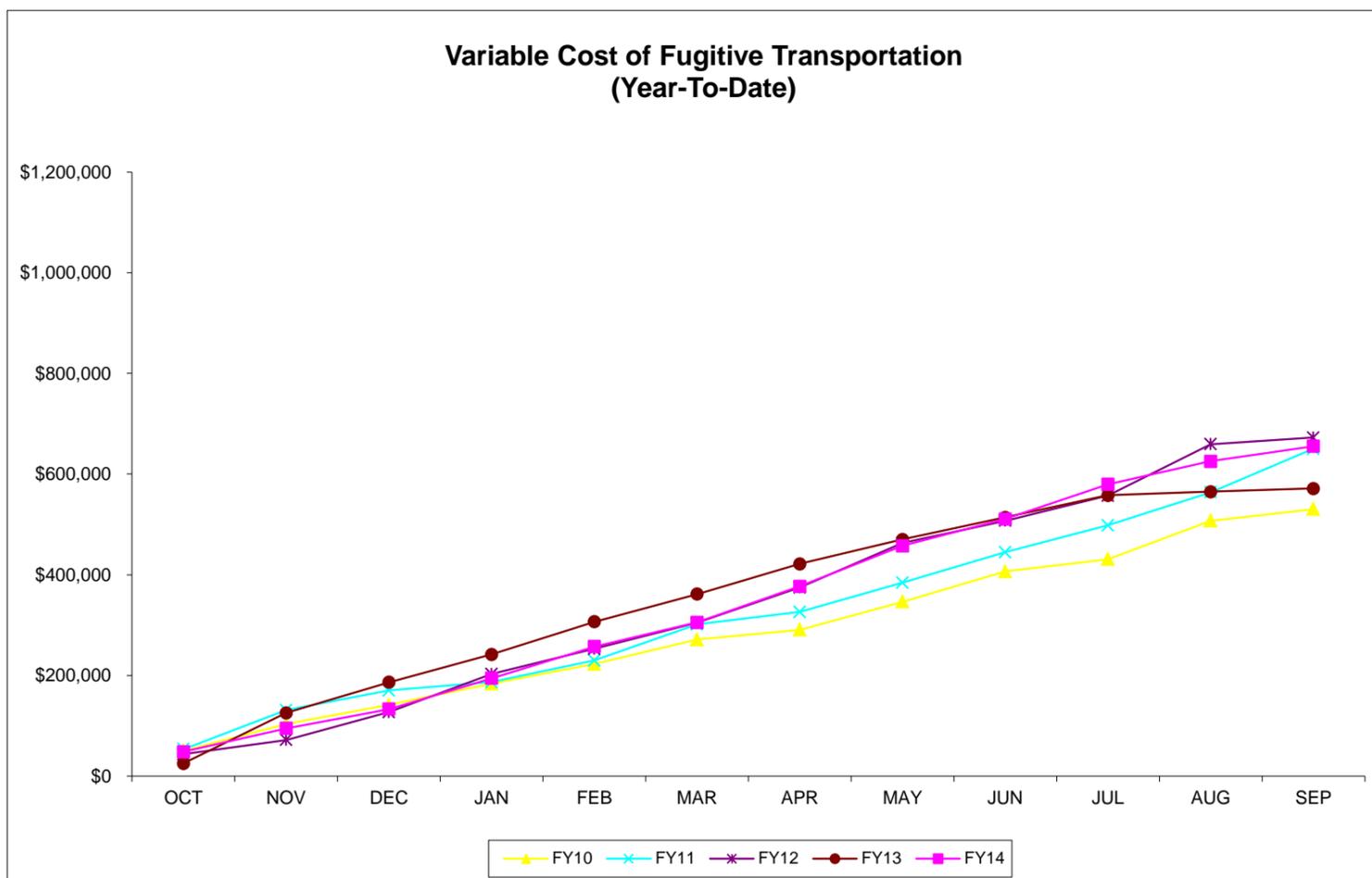
DEPARTMENT: Sheriff's Office
ACTIVITY: Fugitive Transportation

DATE PREPARED: 02/25/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Variable Cost of Fugitive Transportation

MONTHLY							YEAR-TO-DATE					
MONTH	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	50,424	53,693	43,475	25,257	48,399	91.6%	50,424	53,693	43,475	25,257	48,399	91.6%
NOV	52,854	77,677	28,542	100,621	46,542	-53.7%	103,278	131,370	72,017	125,877	94,942	-24.6%
DEC	38,420	38,803	55,111	60,766	38,338	-36.9%	141,699	170,173	127,128	186,643	133,280	-28.6%
JAN	41,979	16,645	75,867	54,984	61,270	11.4%	183,678	186,818	202,995	241,627	194,549	-19.5%
FEB	39,247	43,281	50,012	65,190	62,700	-3.8%	222,925	230,099	253,007	306,818	257,249	-16.2%
MAR	48,318	71,618	51,519	54,953	48,460	-11.8%	271,243	301,717	304,526	361,771	305,710	-15.5%
APR	19,697	24,630	70,148	59,893	71,345	19.1%	290,941	326,347	374,674	421,664	377,055	-10.6%
MAY	55,554	57,810	88,589	48,633	80,483	65.5%	346,495	384,157	463,263	470,297	457,537	-2.7%
JUN	60,161	60,655	43,858	43,755	53,230	21.7%	406,656	444,812	507,121	514,052	510,767	-0.6%
JUL	24,359	53,513	49,791	43,751	69,124	58.0%	431,015	498,325	556,913	557,803	579,892	4.0%
AUG	76,262	65,313	102,440	7,073	45,772	547.1%	507,277	563,638	659,352	564,876	625,664	10.8%
SEP	23,050	86,491	13,029	6,552	29,542	350.9%	530,327	650,129	672,381	571,428	655,205	14.7%
TOTAL	530,327	650,129	672,381	571,428	655,205	N/A	ANNUAL PROJECTION/BUDGET:					\$460,187
AVG	44,194	54,177	56,032	47,619	54,600	N/A	PERCENT ACHIEVED TO DATE:					142.4%

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



DALLAS COUNTY MANAGEMENT REPORT

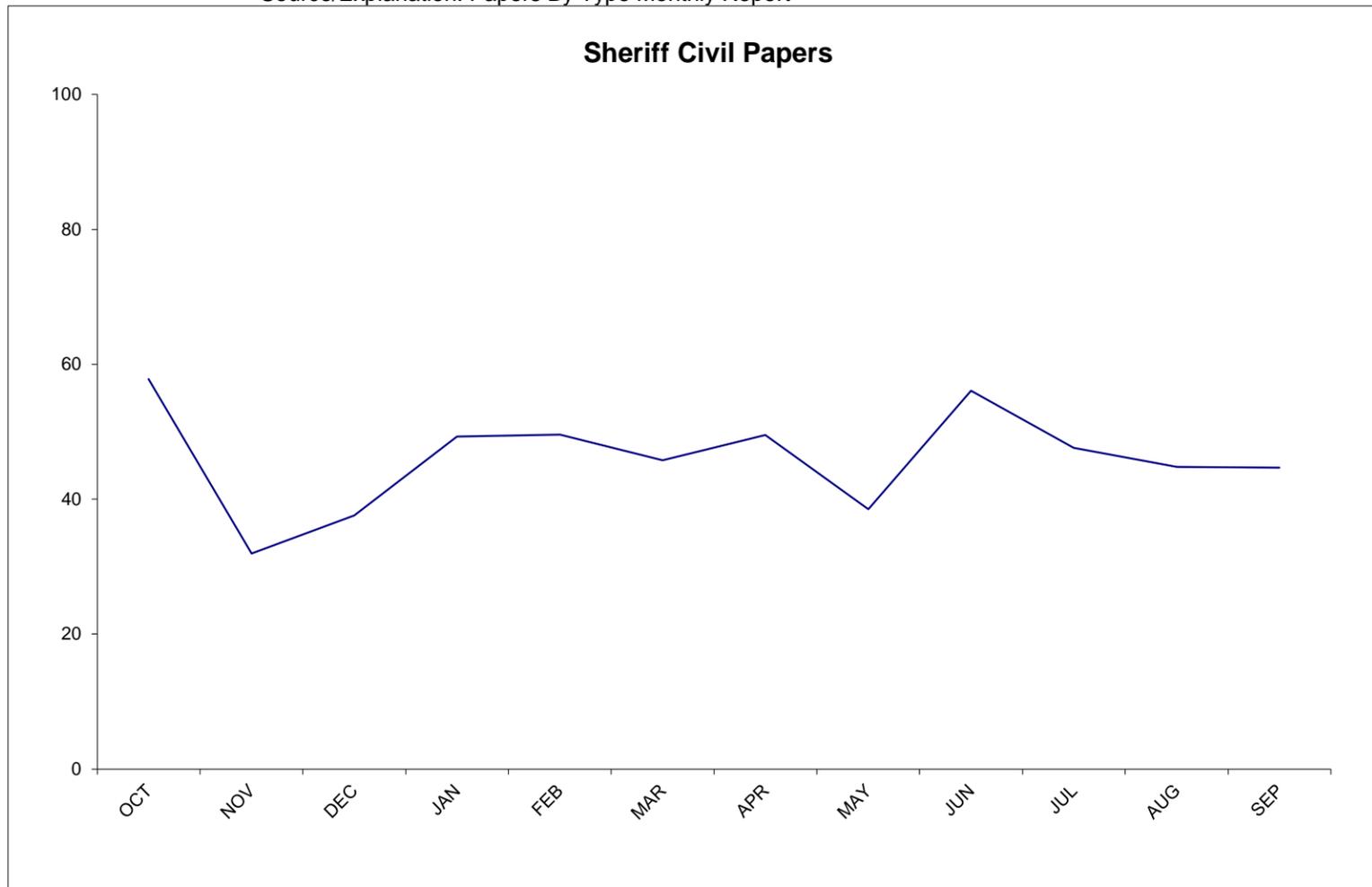
DEPARTMENT: Sheriff's Office
ACTIVITY: Civil Paper Service

02/25/15
12
100%

INDICATOR: Monthly Papers Processed

MONTH-FY14	Papers Received	Papers Served	Average Served per/Deputy FY2014
OCT	2,095	1,156	109.06
NOV	1,528	639	60.28
DEC	1,440	752	70.94
JAN	1,780	986	93.02
FEB	1,744	992	93.58
MAR	1,847	916	86.42
APR	1,921	990	93.40
MAY	1,745	770	72.64
JUN	1,788	1,122	105.85
JUL	2,077	952	89.81
AUG	1,941	896	84.53
SEP	2,120	894	84.34
TOTAL	22,026	11,065	
AVG	1,836	922	87

Source/Explanation: Papers By Type Monthly Report



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Constable Precincts

DATE PREPARED: 12/30/2014

ACTIVITY: Deputy Activities

MONTHS OF DATA: 12

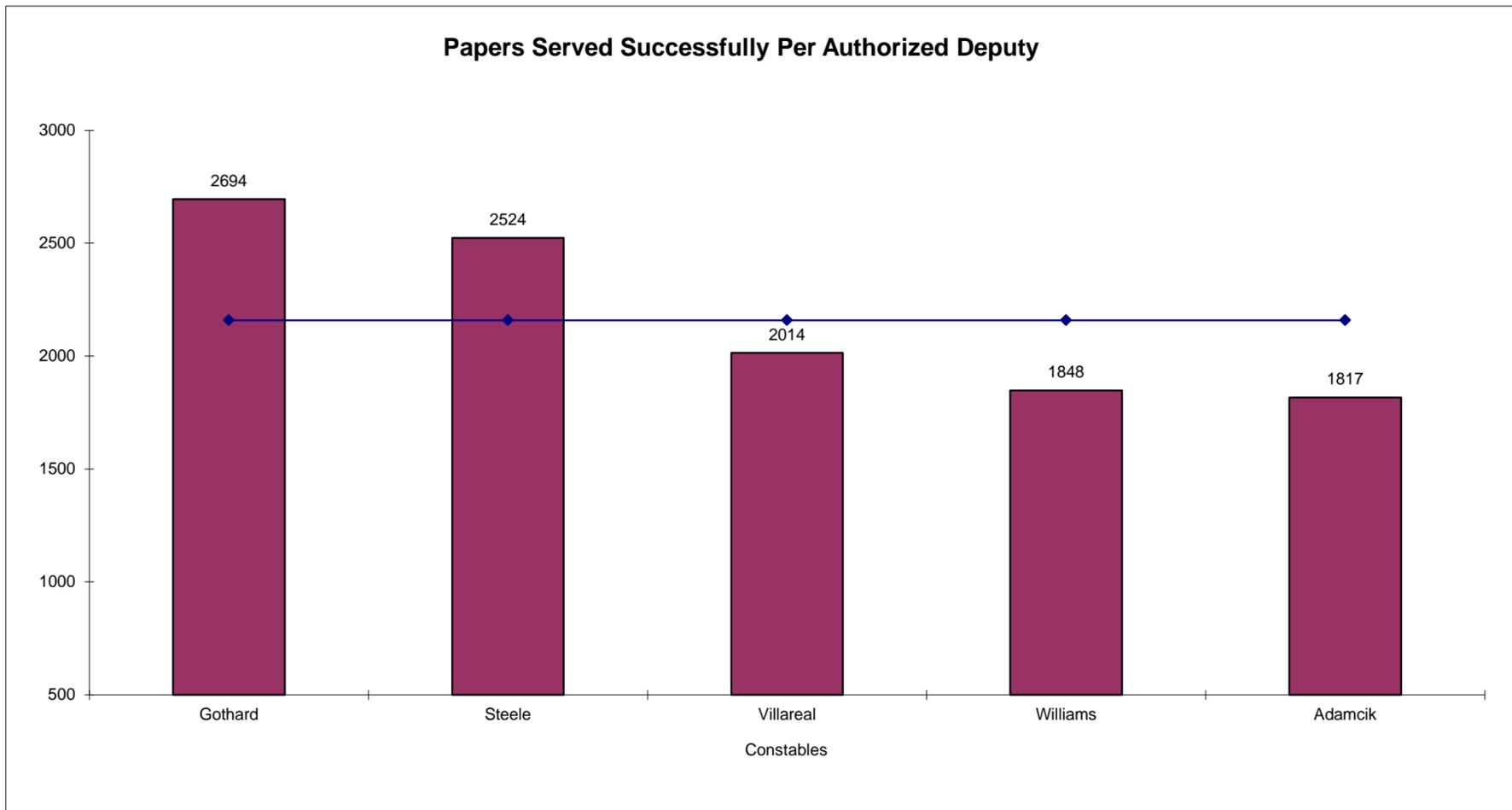
PERCENT OF YEAR: 100%

INDICATOR: Papers Served Successfully

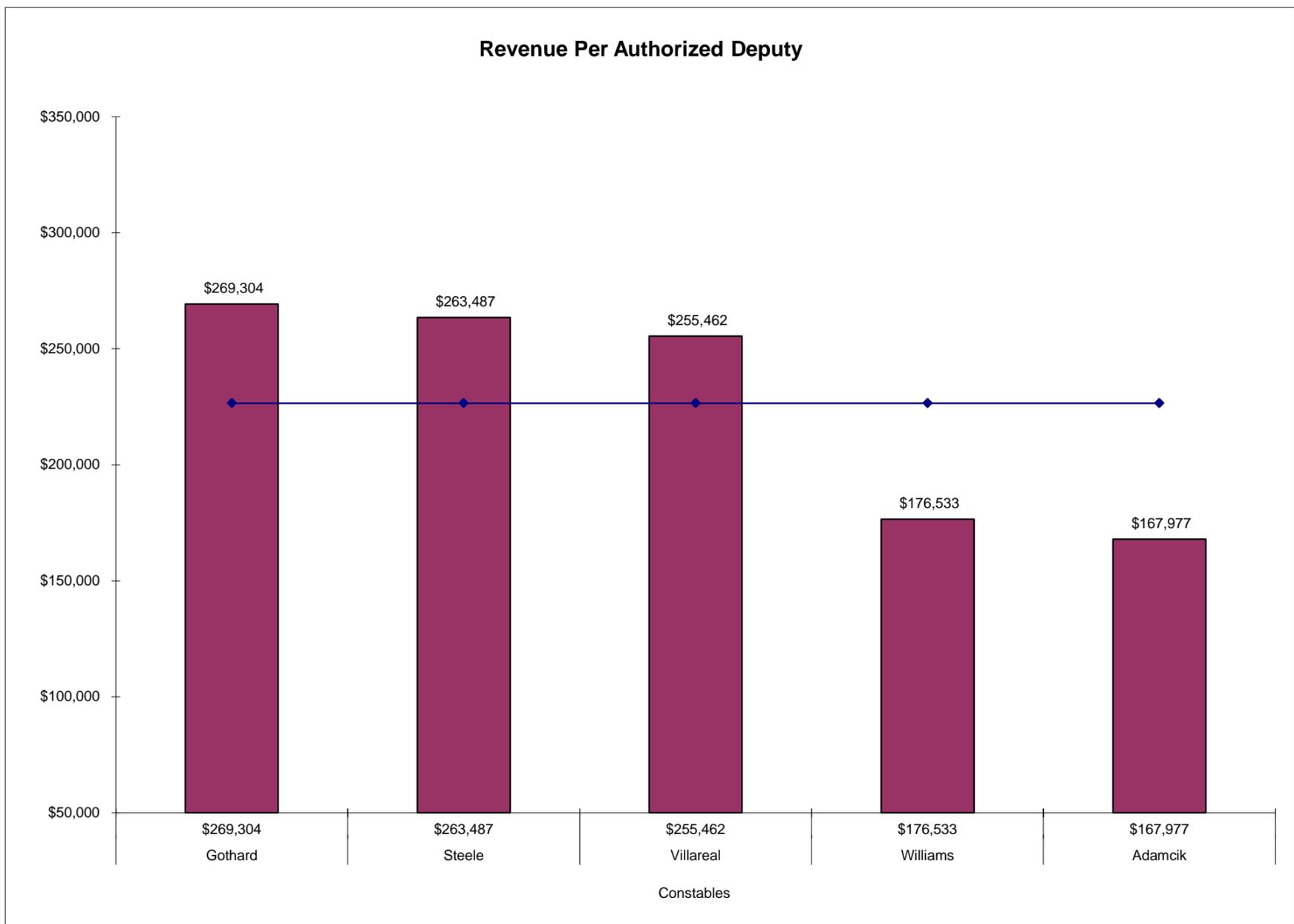
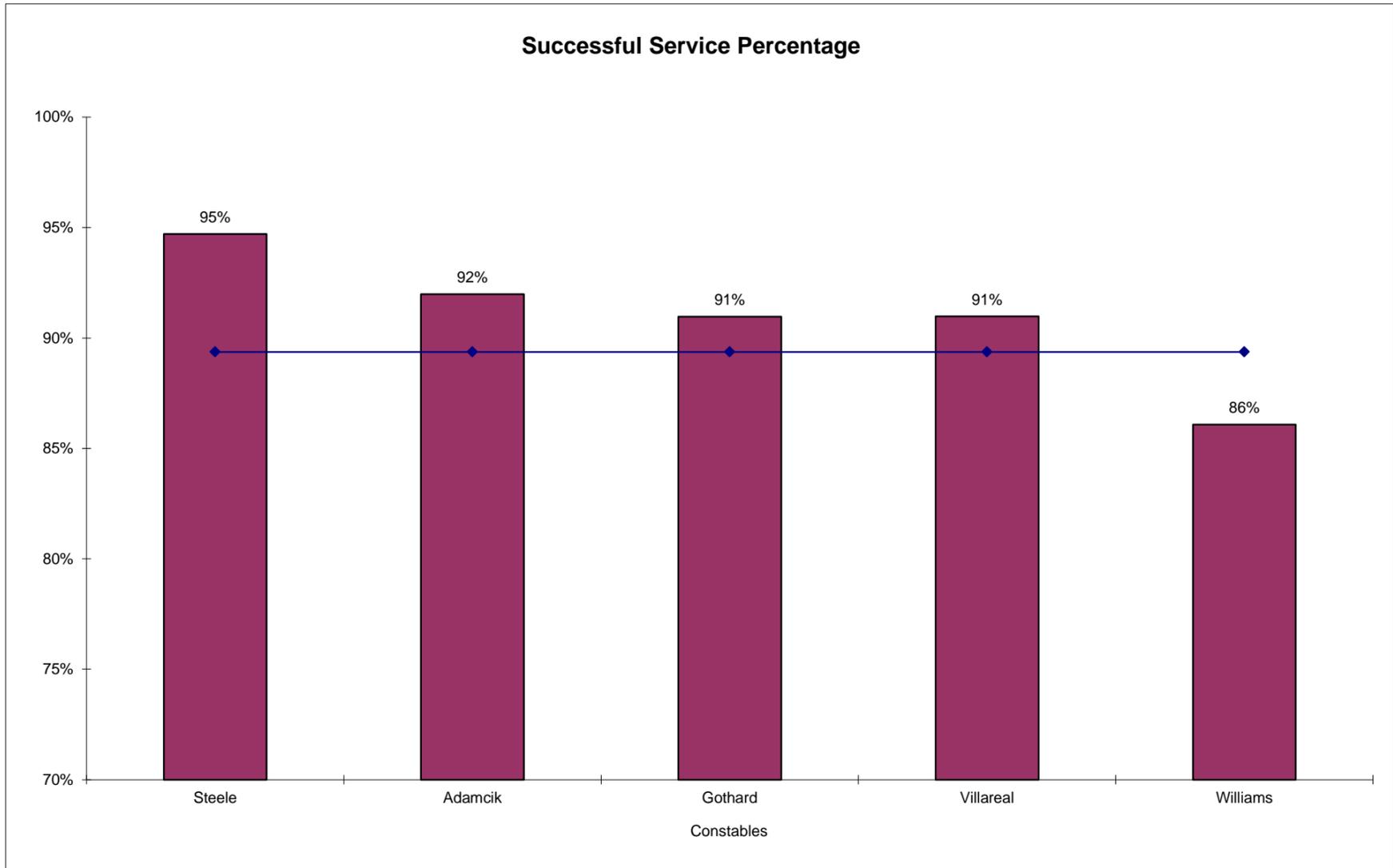
Precinct Number	Constable	Operating		Net Expenses	Number of Papers Received	Number of Papers Served *	Successful Service %	Papers Served	
		Expenses	Revenues					Successfully Per Deputy**	Revenue Per Deputy
1	Steele	\$ 1,773,867	\$ 2,107,893	\$ (334,026)	21,226	19,886	94%	2,486	\$ 263,487
2	Gothard	\$ 2,141,433	\$ 1,077,217	\$ 1,064,216	11,739	10,543	90%	2,636	\$ 269,304
3	Adamcik	\$ 1,939,084	\$ 1,175,837	\$ 763,247	13,948	12,359	89%	1,766	\$ 167,977
4	Williams	\$ 1,688,903	\$ 1,059,198	\$ 629,705	13,523	11,370	84%	1,895	\$ 176,533
5	Villareal	\$ 1,226,647	\$ 1,021,848	\$ 204,800	8,886	8,057	91%	2,014	\$ 255,462
	Total	\$ 8,769,935	\$ 6,441,993	\$ 2,327,941	69,322	62,215	N/A	10,796	N/A
	Average	\$ 1,753,987	\$ 1,288,399	\$ 465,588	13,864	12,443	90%	2,145	\$ 222,138

* Includes papers served and transferred with work.

** Excludes dedicated Traffic and Warrant Deputies or Bailiff Officers as they are not serving papers & revenue generated through their activities are reflected in the Justice of the Peace Office.



**CONSTABLE PRECINCTS
FOURTH QUARTER FY2014**



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Constable Precincts

DATE PREPARED: 12/30/2014

ACTIVITY: Revenue

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

INDICATOR: Revenue from Constable Fees

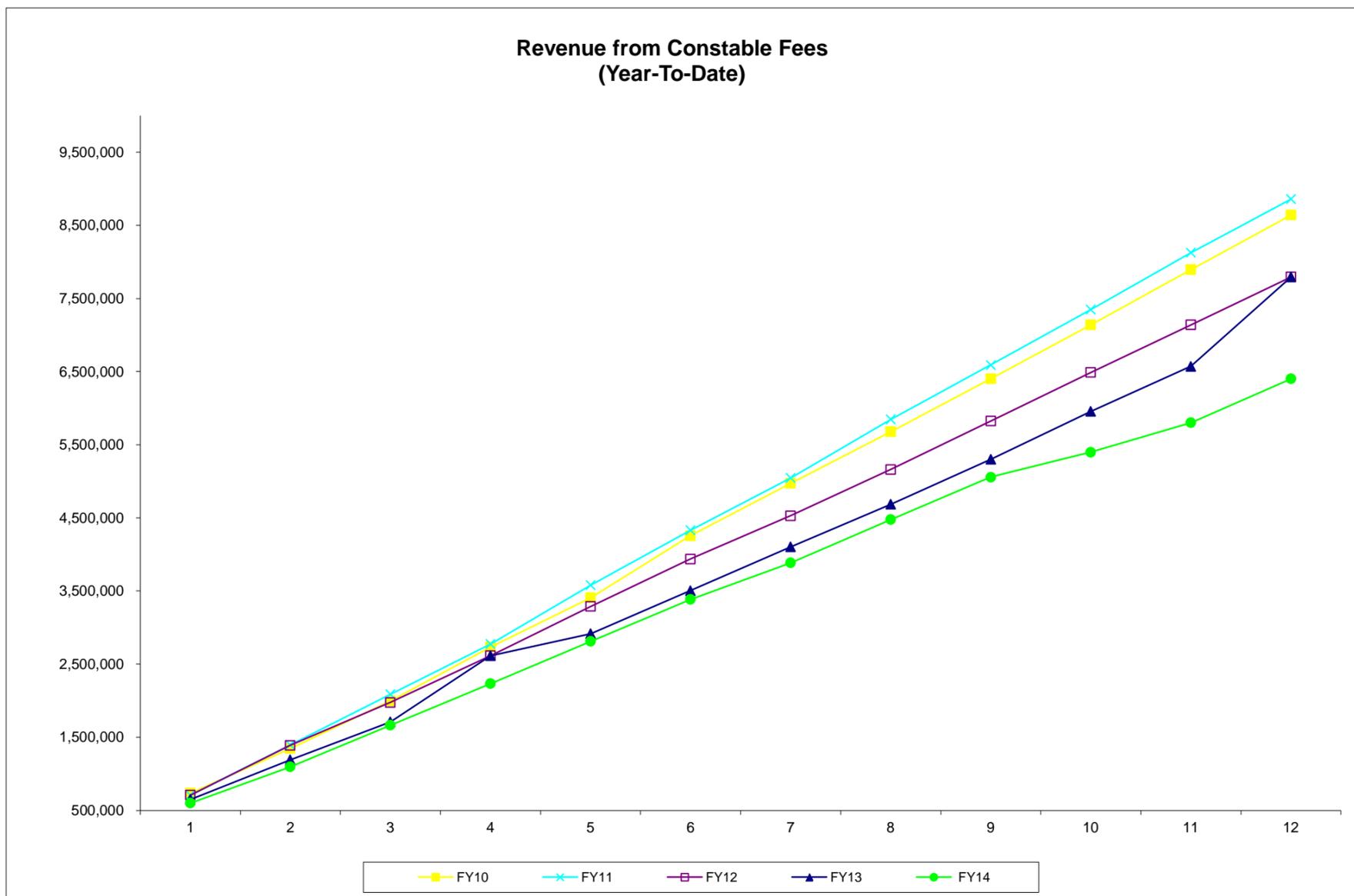
MONTHLY

MONTH	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY12
OCT	734,460	706,193	752,240	647,700	598,498	-7.6%
NOV	612,123	689,605	635,673	544,168	497,838	-8.5%
DEC	648,384	689,646	587,412	517,725	568,227	9.8%
JAN	739,238	689,472	637,811	591,174	569,556	-3.7%
FEB	672,170	806,304	675,681	615,784	577,266	-6.3%
MAR	849,188	751,290	648,503	588,371	571,965	-2.8%
APR	717,273	714,310	591,556	597,001	502,805	-15.8%
MAY	703,933	798,483	632,540	582,008	588,820	1.2%
JUN	723,911	745,285	662,045	617,910	581,380	-5.9%
JUL	739,549	756,787	664,731	653,282	341,406	-47.7%
AUG	755,334	780,090	651,990	617,438	402,582	-34.8%
SEP	746,641	733,126	654,763	626,061	600,630	-4.1%
TOTAL	8,642,205	8,860,591	7,794,945	7,794,945	6,400,974	-17.9%
AVG	720,184	738,383	658,442	658,442	554,854	N/A

YEAR-TO-DATE

FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY11
734,460	706,193	706,193	647,700	598,498	-15.3%
1,346,583	1,395,798	1,387,913	1,191,868	1,096,336	-21.5%
1,994,968	2,085,444	1,975,325	1,709,593	1,664,563	-20.2%
2,734,206	2,774,916	2,613,136	2,613,136	2,234,119	-19.5%
3,406,376	3,581,220	3,288,817	2,916,551	2,811,386	-21.5%
4,255,564	4,332,510	3,937,320	3,504,922	3,383,351	-21.9%
4,972,837	5,046,820	4,528,876	4,101,923	3,886,156	-23.0%
5,676,770	5,845,303	5,161,416	4,683,931	4,474,976	-23.4%
6,400,681	6,590,588	5,823,461	5,301,841	5,056,356	-23.3%
7,140,230	7,347,375	6,488,192	5,955,123	5,397,762	-26.5%
7,895,564	8,127,465	7,140,182	6,572,561	5,800,344	-28.6%
8,642,205	8,860,591	7,794,945	7,794,945	6,400,974	-27.8%
ANNUAL PROJECTION/BUDGET:				\$8,851,789	
PERCENT ACHIEVED TO DATE:				72.3%	

Source/Explanation: County Auditor's Monthly Revenue Analysis (Revenue Code 45250 and 46230)



SECTION IV: HEALTH AND SOCIAL SERVICES

Analyst: Ronica Watkins and Alejandro Moreno

The Department of Health & Human Services provides data on several public health indicators: immunizations administered, STD and TB clinic visits, public health laboratory tests performed, and new AIDS cases reported. The total number of immunizations administered during FY2014 increased by 24.7% from the total number administered in FY2013 (page 4.1). STD clinic visit totals (page 4.2) showed a 32% decrease from FY2013. The number of TB Clinic visits (page 4.3) increased by 4% from the total in FY2013. The number of laboratory tests performed to-date in FY2014 decreased 16% from the total number performed in FY2013 (page 4.4). Page 4.5 reflects the number of new AIDS cases being reported. The total number of AIDS cases reported year-to-date in FY2013 is down 19.5% from the total during the previous year.

Environmental Health has three reporting measures in Volume I: food establishment inspections, day care inspections, and animal control activities. The number of food establishment inspections during FY2014 is up 4.2% from the FY2013 total. Day care inspections for FY2014 decreased by less than 1% compared to the number of inspections administered last fiscal year. The total number of animal control activities / services performed year-to-date during FY2013 shows a decrease of 3.4% from FY2013.

FY2014 county-paid welfare expenditures are 5.9% lower than total expenditures in FY2013. During FY2014, monthly expenditures averaged \$139,975 per month (page 4.9).

Foster Care Placement expenditures (page 4.10) for children who have been removed from their home during FY2014 are down 72.3% from the total in FY2013. Clothing costs for children in placements outside their homes (page 4.11) showed a decrease, by 26.5% from the previous year. The FY2014 the monthly average number of children in substitute care (page 4.12) was 10.5% higher than the monthly average number in FY2013.

The University of Texas Southwestern Medical Center (4.13) provides sexual assault examinations at Children's Medical Center. Children's Medical Center provides the number of acute examinations on a monthly basis. In FY2014 there were a total of 111 examinations given. This number is up 24.7% from the number of examinations given in FY2013.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: Childhood Immunizations

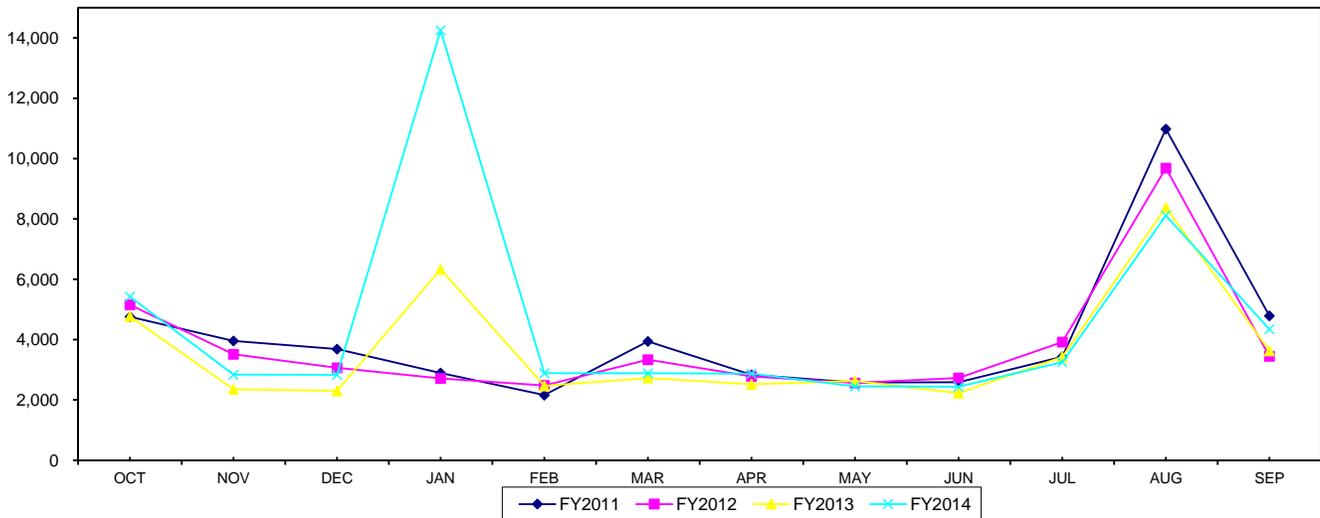
DATE PREPARED: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Immunizations Administered

MONTH	MONTHLY				CHANGE FROM FY13	Y-T-D				CHANGE FROM FY13
	FY11	FY12	FY13	FY14		FY11	FY12	FY13	FY14	
OCT	4,757	5,155	4,775	5,422	13.5%	4,757	5,155	4,775	5,422	13.5%
NOV	3,960	3,519	2,358	2,840	20.4%	8,717	8,674	7,133	8,262	15.8%
DEC	3,689	3,064	2,300	2,835	23.3%	12,406	11,738	9,433	11,097	17.6%
JAN	2,896	2,713	6,329	14,249	125.1%	15,302	14,451	15,762	25,346	60.8%
FEB	2,164	2,480	2,465	2,883	17.0%	17,466	16,931	18,227	28,229	54.9%
MAR	3,941	3,334	2,727	2,883	5.7%	21,407	20,265	20,954	25,690	22.6%
APR	2,832	2,781	2,523	2,873	13.9%	24,239	23,046	23,477	33,985	44.8%
MAY	2,580	2,567	2,629	2,453	-6.7%	26,819	25,613	26,106	36,438	39.6%
JUN	2,586	2,726	2,228	2,439	9.5%	29,405	28,339	28,334	38,877	37.2%
JUL	3,430	3,922	3,427	3,256	-5.0%	32,835	32,261	31,761	42,133	32.7%
AUG	10,980	9,684	8,385	8,115	-3.2%	43,815	41,945	40,146	50,248	25.2%
SEP	4,787	3,450	3,629	4,346	19.8%	48,602	45,395	43,775	54,594	24.7%
TOTAL	48,602	45,395	43,775	54,594	24.7%	PROJECTION/BUDGET:				
AVG	4,050	3,783	3,648	4,550	24.7%	% 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



4.1

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services
ACTIVITY: STD Clinic

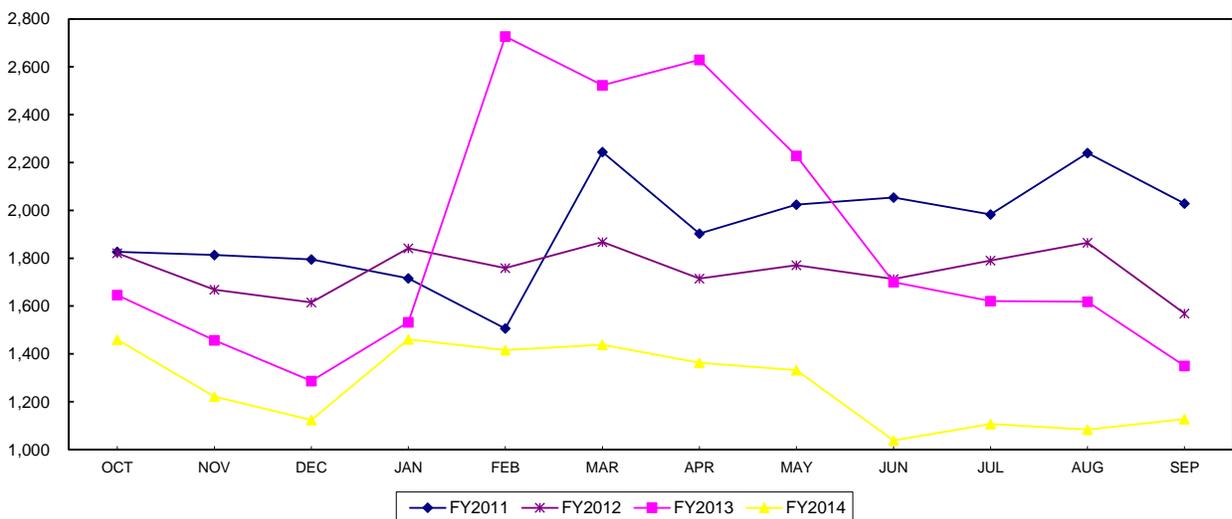
DATE PREPARED: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Clinic Visits

MONTH	MONTHLY				CHANGE FROM FY13	YTD				CHANGE FROM FY13
	FY11	FY12	FY13	FY14		FY11	FY12	FY13	FY14	
OCT	1,827	1,821	1,646	1,460	-11.3%	1,827	1,821	1,646	1,460	-11.3%
NOV	1,814	1,668	1,457	1,221	-16.2%	3,641	3,489	3,103	2,681	-13.6%
DEC	1,795	1,615	1,287	1,124	-12.7%	5,436	5,104	4,390	3,805	-13.3%
JAN	1,716	1,842	1,532	1,461	-4.6%	7,152	6,946	5,922	5,266	-11.1%
FEB	1,506	1,759	2,727	1,416	-48.1%	8,658	8,705	8,649	6,682	-22.7%
MAR	2,244	1,868	2,523	1,438	-43.0%	10,902	10,573	11,172	8,120	-27.3%
APR	1,903	1,715	2,629	1,363	-48.2%	12,805	12,288	13,801	9,483	-31.3%
MAY	2,024	1,771	2,228	1,332	-40.2%	14,829	14,059	16,029	10,815	-32.5%
JUN	2,054	1,713	1,700	1,038	-38.9%	16,883	15,772	17,729	11,853	-33.1%
JUL	1,983	1,790	1,621	1,107	-31.7%	18,866	17,562	17,704	12,960	-26.8%
AUG	2,240	1,865	1,618	1,084	-33.0%	21,106	19,427	20,968	14,044	-33.0%
SEP	2,029	1,569	1,350	1,127	-16.5%	23,135	20,996	22,318	15,171	-32.0%
TOTAL	23,135	20,996	22,318	15,171	-32.0%					
AVG	1,928	1,750	1,860	1,264	-32.0%					
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: 03/31/15

ACTIVITY: TB Clinic

MONTHS OF DATA: 12

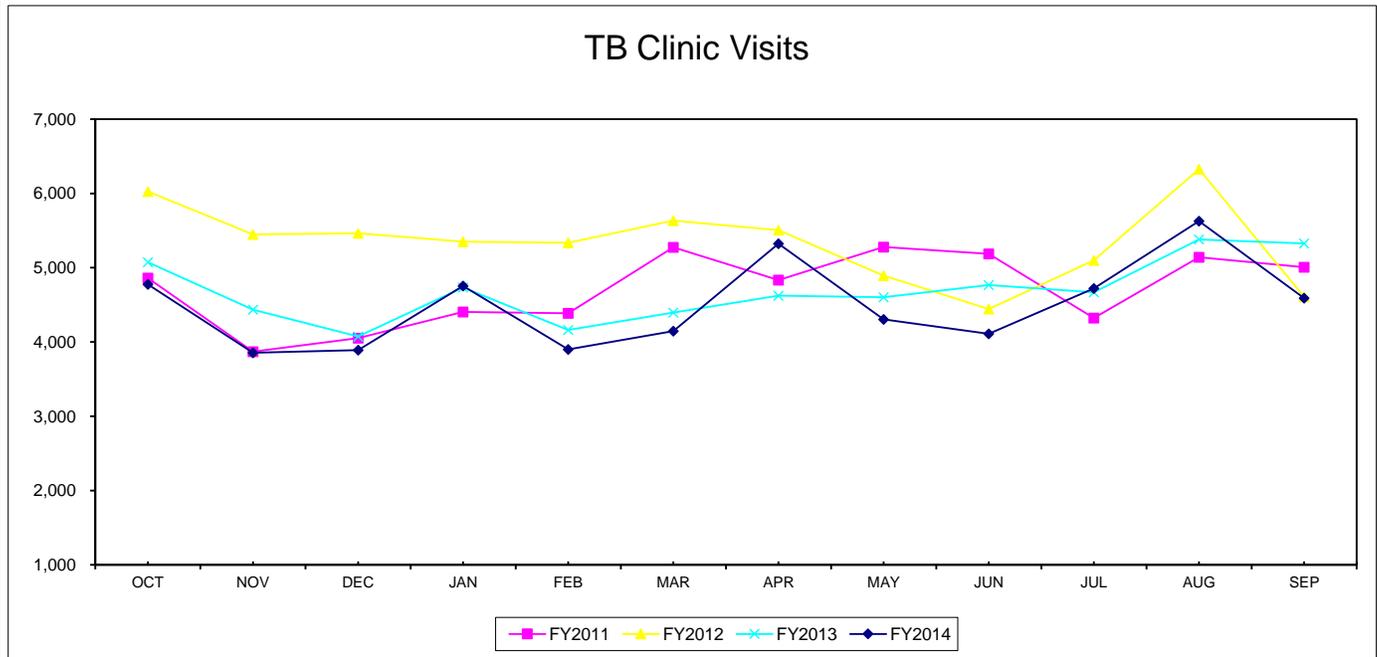
PERCENT OF YEAR: 100%

INDICATOR: Clinic Visits

MONTH	MONTHLY				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	4,861	6,026	5,073	4,776	-5.9%
NOV	3,870	5,448	4,435	3,855	-13.1%
DEC	4,052	5,462	4,074	3,891	-4.5%
JAN	4,405	5,352	4,734	4,756	0.5%
FEB	4,386	5,335	4,160	3,899	-6.3%
MAR	5,275	5,633	4,396	4,146	-5.7%
APR	4,834	5,506	4,623	5,324	15.2%
MAY	5,279	4,895	4,602	4,304	-6.5%
JUN	5,186	4,443	4,766	4,109	-13.8%
JUL	4,323	5,098	4,668	4,722	1.2%
AUG	5,140	6,327	5,380	5,627	4.6%
SEP	5,008	4,609	5,327	4,589	-13.9%
TOTAL	56,619	64,134	56,238	53,998	-4.0%
AVG	4,718	5,345	4,687	4,500	-4.0%

FY11	FY12	FY13	FY14	CHANGE FROM FY13
4,861	6,026	5,073	4,776	-5.9%
8,731	11,474	9,508	8,631	-9.2%
12,783	16,936	13,582	12,522	-7.8%
17,188	22,288	18,316	17,278	-5.7%
21,574	27,623	22,476	21,177	-5.8%
26,849	33,256	26,872	25,323	-5.8%
31,683	38,762	31,495	30,647	-2.7%
86,273	43,657	36,097	34,951	-3.2%
42,148	48,100	40,863	39,060	-4.4%
46,471	53,198	45,531	43,782	-3.8%
51,611	59,525	50,911	49,409	-3.0%
56,619	64,134	56,238	53,998	-4.0%
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: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

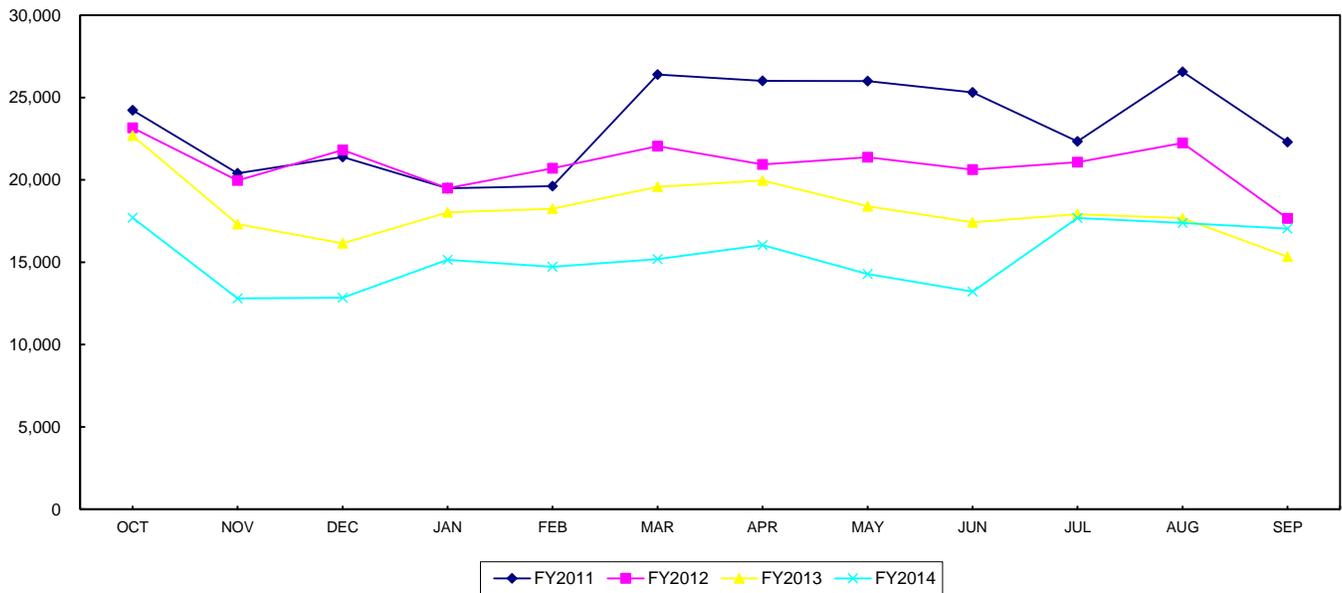
INDICATOR: Laboratory Tests Performed

MONTH	MONTHLY				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	24,228	23,155	22,686	17,696	-22.0%
NOV	20,397	19,967	17,312	12,804	-26.0%
DEC	21,392	21,814	16,152	12,837	-20.5%
JAN	19,489	19,500	18,026	15,151	-15.9%
FEB	19,614	20,700	18,248	14,714	-19.4%
MAR	26,391	22,043	19,572	15,187	-22.4%
APR	26,011	20,938	19,959	16,038	-19.6%
MAY	26,002	21,380	18,397	14,283	-22.4%
JUN	25,305	20,624	17,423	13,208	-24.2%
JUL	22,338	21,076	17,921	17,679	-1.4%
AUG	26,563	22,237	17,676	17,385	-1.6%
SEP	22,294	17,661	15,338	17,035	11.1%
TOTAL	280,024	251,095	218,710	184,017	-15.9%
AVG	23,335	20,925	18,226	15,335	-15.9%

FY11	FY12	FY13	FY14	CHANGE FROM FY13
24,228	23,155	22,686	17,696	-22.0%
44,625	43,122	39,998	30,500	-23.7%
66,017	64,936	56,150	43,337	-22.8%
85,506	84,436	74,176	58,488	-21.1%
105,120	105,136	92,424	73,202	-20.8%
131,511	127,179	111,996	88,389	-21.1%
157,522	148,117	131,955	104,427	-20.9%
183,524	169,497	150,352	118,710	-21.0%
208,829	190,121	167,775	131,918	-21.4%
231,167	211,197	185,696	149,597	-19.4%
257,730	233,434	203,372	166,982	-17.9%
280,024	251,095	218,710	184,017	-15.9%
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



4.4

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Health & Human Services

DATE PREPARED: 03/31/15

ACTIVITY: AIDS Surveillance

MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

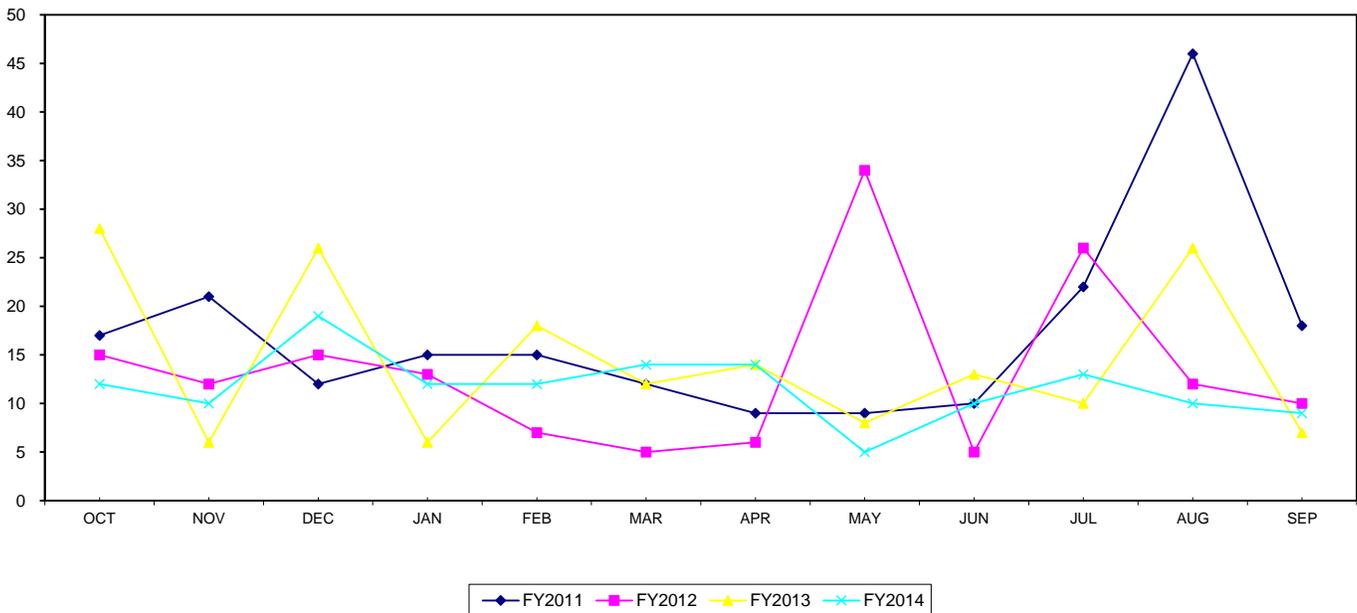
INDICATOR: New AIDS Cases Reported

MONTH	MONTHLY				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	17	15	28	12	-57.1%
NOV	21	12	6	10	66.7%
DEC	12	15	26	19	-26.9%
JAN	15	13	6	12	100.0%
FEB	15	7	18	12	-33.3%
MAR	12	5	12	14	16.7%
APR	9	6	14	14	0.0%
MAY	9	34	8	5	-37.5%
JUN	10	5	13	10	-23.1%
JUL	22	26	10	13	30.0%
AUG	46	12	26	10	-61.5%
SEP	18	10	7	9	28.6%
TOTAL	206	160	174	140	-19.5%
AVG	17	13	15	12	-19.5%

FY11	FY12	FY13	FY14	CHANGE FROM FY13
17	15	28	12	-57.1%
38	27	34	22	-35.3%
50	42	60	41	-31.7%
65	55	66	53	-19.7%
80	62	84	65	-22.6%
92	67	96	79	-17.7%
101	73	110	93	-15.5%
110	107	118	98	-16.9%
120	112	131	108	-17.6%
142	138	141	121	-14.2%
188	150	167	131	-21.6%
206	160	174	140	-19.5%
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: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

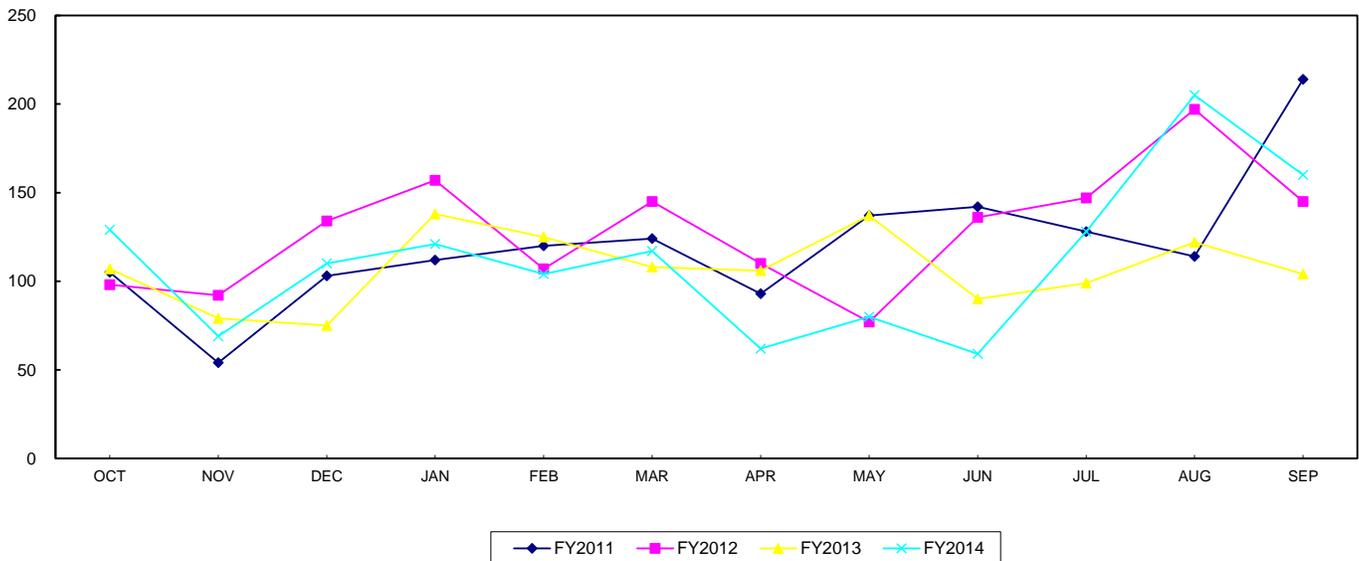
INDICATOR: Food Establishment Inspections

MONTH	MONTHLY				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	105	98	107	129	20.6%
NOV	54	92	79	69	-12.7%
DEC	103	134	75	110	46.7%
JAN	112	157	138	121	-12.3%
FEB	120	107	125	104	-16.8%
MAR	124	145	108	117	8.3%
APR	93	110	106	62	-41.5%
MAY	137	77	137	80	-41.6%
JUN	142	136	90	59	-34.4%
JUL	128	147	99	128	29.3%
AUG	114	197	122	205	68.0%
SEP	214	145	104	160	53.8%
TOTAL	1,446	1,545	1,290	1,344	4.2%
AVG	121	129	108	112	4.2%

FY11	FY12	FY13	FY14	CHANGE FROM FY13
105	98	107	129	20.6%
159	190	186	198	6.5%
262	324	261	308	18.0%
374	481	399	429	7.5%
494	588	524	533	1.7%
618	733	632	650	2.8%
711	843	738	712	-3.5%
848	920	875	792	-9.5%
990	1,056	965	851	-11.8%
1,118	1,203	1,064	979	-8.0%
1,232	1,400	1,186	1,184	-0.2%
1,446	1,545	1,290	1,344	4.2%
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

DATE PREPARED: 03/31/15

ACTIVITY: Environmental Health

MONTHS OF DATA: 12

PERCENT OF YEAR: 100%

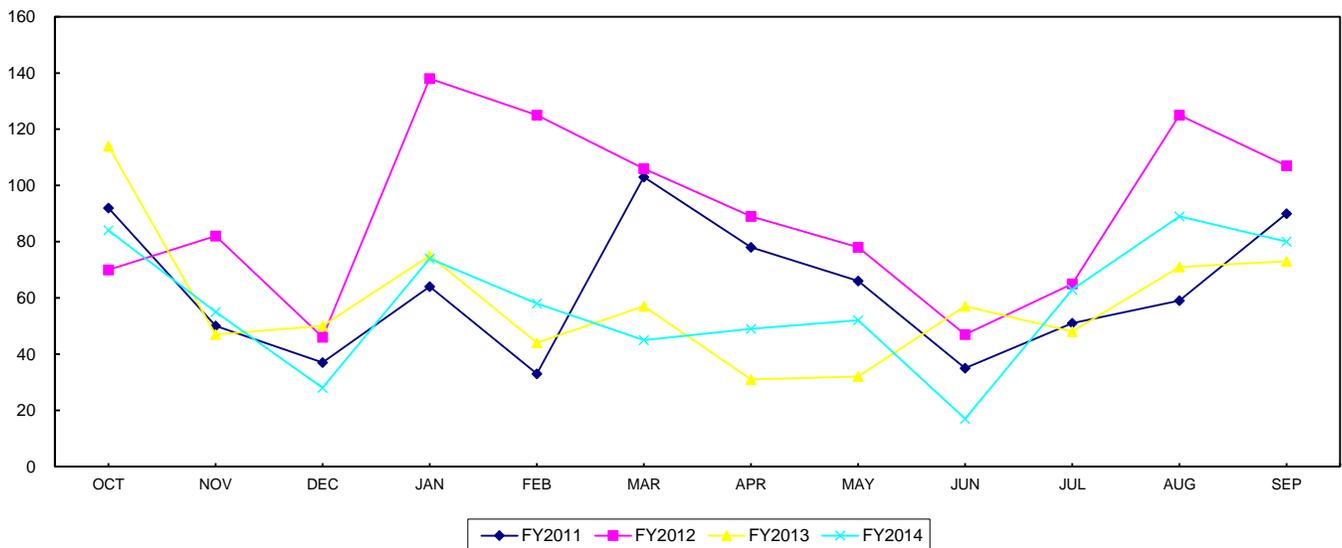
INDICATOR: Daycare Center Inspections

MONTH	MONTHLY				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	92	70	114	84	-26.3%
NOV	50	82	47	55	17.0%
DEC	37	46	50	28	-44.0%
JAN	64	138	75	74	-1.3%
FEB	33	125	44	58	31.8%
MAR	103	106	57	45	-21.1%
APR	78	89	31	49	58.1%
MAY	66	78	32	52	62.5%
JUN	35	47	57	17	-70.2%
JUL	51	65	48	63	31.3%
AUG	59	125	71	89	25.4%
SEP	90	107	73	80	9.6%
TOTAL	758	1,078	699	694	-0.7%
AVG	63	90	58	58	-0.7%

FY11	FY12	FY13	FY14	CHANGE FROM FY13
92	70	114	84	-26.3%
142	152	161	139	-13.7%
179	198	211	167	-20.9%
243	336	286	241	-15.7%
276	461	330	299	-9.4%
379	567	387	344	-11.1%
457	656	418	393	-6.0%
523	734	450	445	-1.1%
558	781	507	462	-8.9%
609	846	555	525	-5.4%
668	971	626	614	-1.9%
758	1,078	699	694	-0.7%
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: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

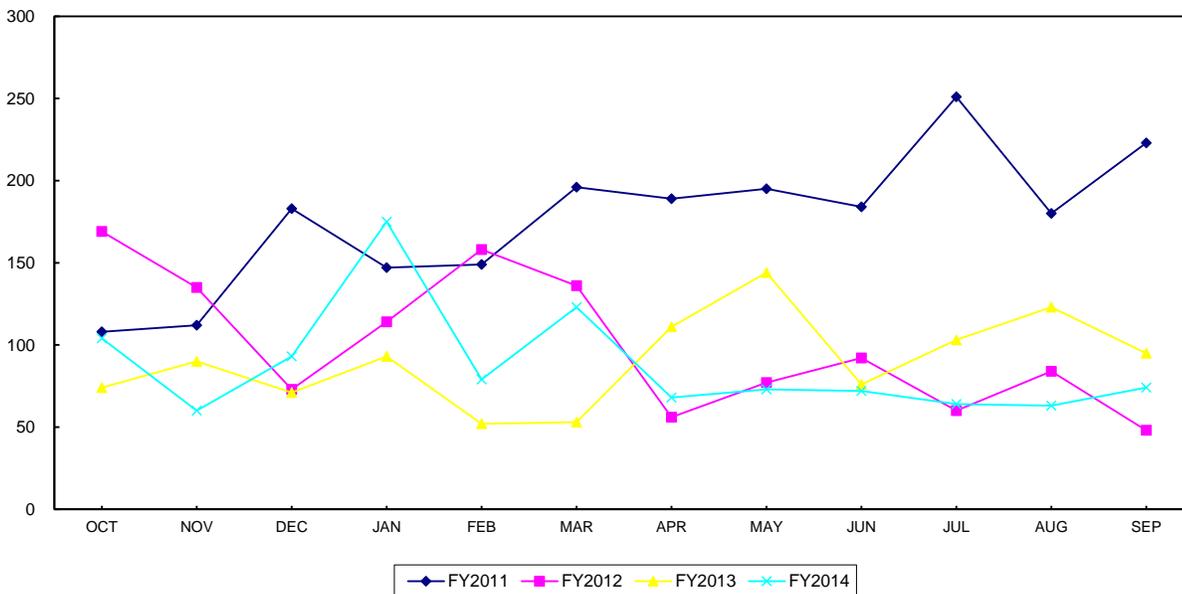
INDICATOR: Animal Control Activities/Services

MONTH	MONTHLY				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	108	169	74	104	40.5%
NOV	112	135	90	60	-33.3%
DEC	183	73	71	93	31.0%
JAN	147	114	93	175	88.2%
FEB	149	158	52	79	51.9%
MAR	196	136	53	123	132.1%
APR	189	56	111	68	-38.7%
MAY	195	77	144	73	-49.3%
JUN	184	92	76	72	-5.3%
JUL	251	60	103	64	-37.9%
AUG	180	84	123	63	-48.8%
SEP	223	48	95	74	-22.1%
TOTAL	2,117	1,202	1,085	1,048	-3.4%
AVG	176	100	90	87	-3.4%

FY11	FY12	FY13	FY14	CHANGE FROM FY13
108	169	74	104	40.5%
220	304	164	164	0.0%
403	377	235	257	9.4%
550	491	328	432	31.7%
699	649	380	511	34.5%
895	785	433	634	46.4%
1,084	841	544	702	29.0%
1,279	918	688	775	12.6%
1,463	1,010	764	847	10.9%
1,714	1,070	867	911	5.1%
1,894	1,154	990	974	-1.6%
2,117	1,202	1,085	1,048	-3.4%
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



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4.80

DALLAS COUNTY MANAGEMENT REPORT

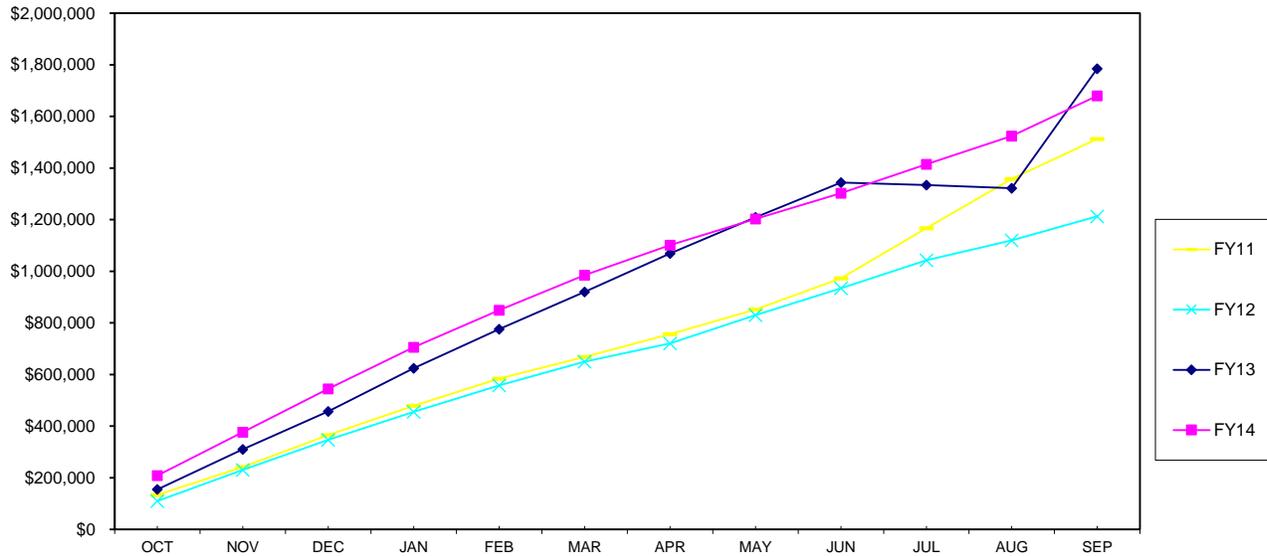
DEPARTMENT: Health & Human Services
ACTIVITY: Welfare

DATE PREPARED: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: County-Paid Assistance Expenditures (\$)

MONTH	MONTHLY				CHANGE FROM FY13	Y-T-D				CHANGE FROM FY13
	FY11	FY12	FY13	FY14		FY11	FY12	FY13	FY14	
OCT	133,518	109,893	154,931	208,850	34.8%	\$133,518	\$109,893	\$154,931	\$208,850	34.8%
NOV	108,474	120,613	155,571	168,113	8.1%	\$241,992	\$230,506	\$310,502	\$376,963	21.4%
DEC	123,777	116,699	147,027	167,983	14.3%	\$365,769	\$347,205	\$457,529	\$544,946	19.1%
JAN	113,774	108,470	166,830	160,839	-3.6%	\$479,543	\$455,675	\$624,359	\$705,785	13.0%
FEB	104,249	102,385	151,436	143,554	-5.2%	\$583,792	\$558,060	\$775,795	\$849,338	9.5%
MAR	84,221	91,639	144,051	135,567	-5.9%	\$668,013	\$649,699	\$919,846	\$984,905	7.1%
APR	88,914	71,317	148,977	116,837	-21.6%	\$756,927	\$721,016	\$1,068,823	\$1,101,742	3.1%
MAY	94,847	108,699	140,607	101,574	-27.8%	\$851,774	\$829,715	\$1,209,430	\$1,203,317	-0.5%
JUN	121,013	104,739	134,622	99,185	-26.3%	\$972,787	\$934,454	\$1,344,052	\$1,302,501	-3.1%
JUL	194,576	107,838	145,216	112,332	-22.6%	\$1,167,363	\$1,042,292	\$1,334,337	\$1,414,833	6.0%
AUG	190,082	77,468	143,335	109,055	-23.9%	\$1,357,445	\$1,119,760	\$1,322,101	\$1,523,888	15.3%
SEP	155,287	93,184	152,533	155,818	2.2%	\$1,512,732	\$1,212,944	\$1,785,136	\$1,679,705	-5.9%
TOTAL	\$1,512,732	\$1,212,944	\$1,785,136	\$1,679,705	-5.9%	PROJECTION/BUDGET:			\$1,300,000	
AVG	\$126,061	\$101,079	\$148,761	\$139,975	-5.9%	% ACHIEVED TO DATE:			129.2%	

County-Paid Assistance Expenditures



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: TDPRS
ACTIVITY: Child Protective Services

DATE PREPARED: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Placement Expenditures (\$)

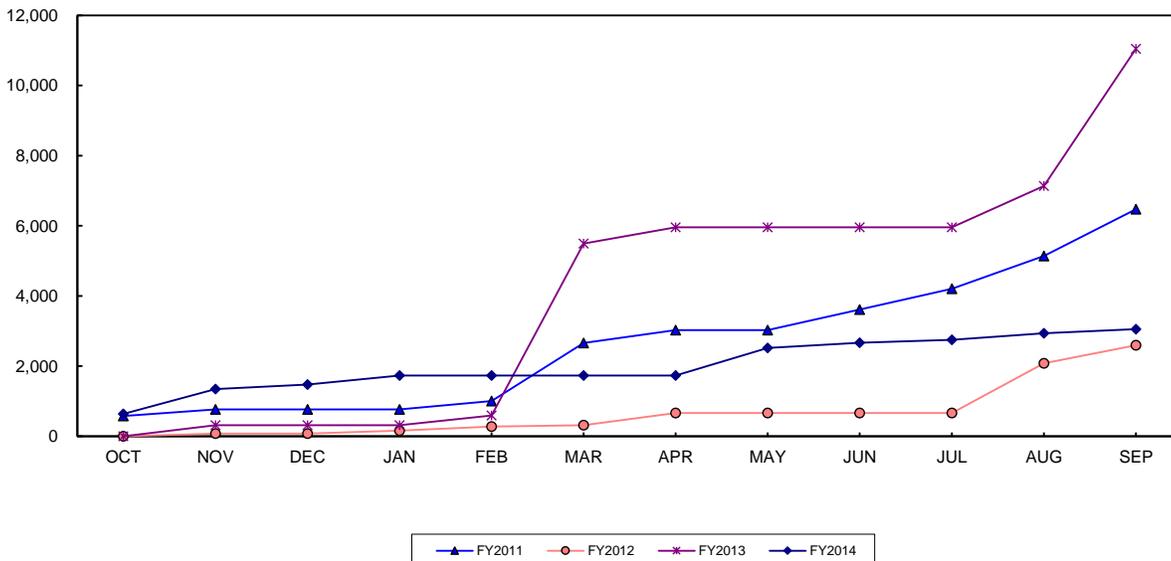
MONTHLY					
MONTH	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	577	0	0	637	0.0%
NOV	189	79	316	711	189.0%
DEC	0	0	0	126	0.0%
JAN	0	79	0	260	0.0%
FEB	237	119	277	0	-100.0%
MAR	1,659	40	4,900	0	-100.0%
APR	364	346	462	0	-100.0%
MAY	0	0	0	786	-100.0%
JUN	585	0	0	149	0.0%
JUL	593	0	0	84	0.0%
AUG	936	1,418	1,180	181	-84.7%
SEP	1,332	514	3,912	121	-96.9%
TOTAL	\$6,472	\$2,595	\$11,047	\$3,055	-72.3%
AVG	539	216	921	255	

YEAR-TO-DATE				
FY11	FY12	FY13	FY14	CHANGE FROM FY13
577	0	0	637	0.0%
766	79	316	1,348	326.6%
766	79	316	1,474	366.5%
766	158	316	1,734	448.7%
1,003	277	593	1,734	192.4%
2,662	317	5,493	1,734	-68.4%
3,026	663	5,955	1,734	-70.9%
3,026	663	5,955	2,520	-57.7%
3,611	663	5,955	2,669	-55.2%
4,204	663	5,955	2,753	-53.8%
5,140	2,081	7,135	2,934	-58.9%
6,472	2,595	11,047	3,055	-72.3%
ANNUAL PROJECTION/BUDGET:			\$3,055	
PERCENT ACHIEVED TO DATE:			100.0%	

Source/Explanation: Dallas County funds certain out-of-home residential care costs for children in the custody of CPS. Approximately 85% of this cost is reimbursable from State or Federal placement funds. This expense information is obtained from the County Auditor's Monthly Analysis.

CPS Placement Expenditures

Year-to-Date



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: TDPRS
ACTIVITY: Child Protective Services

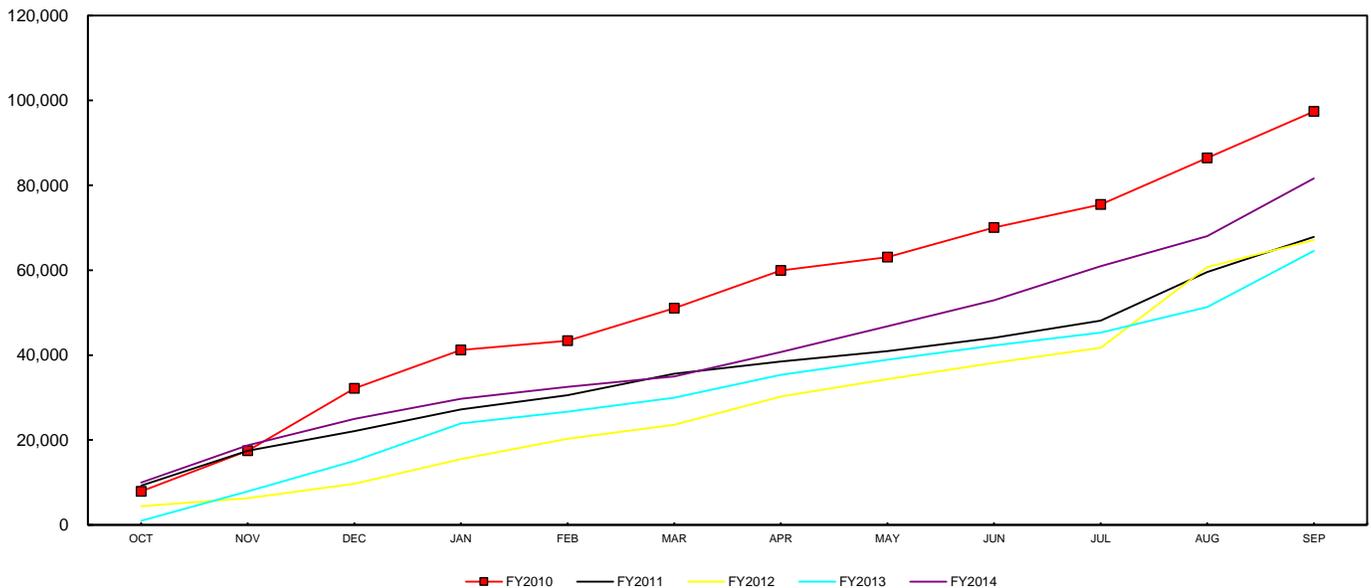
DATE PREPARED: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Clothing Expenses

MONTHLY							YEAR-TO-DATE					
MONTH	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	7,905	9,255	4,402	969	9,968	0.0%	7,905	9,255	4,402	969	9,968	928.7%
NOV	9,575	8,193	1,871	6,930	8,792	26.9%	17,480	17,448	6,273	7,899	18,760	137.5%
DEC	14,670	4,647	3,417	7,175	6,201	-13.6%	32,150	22,095	9,690	15,074	24,961	65.6%
JAN	9,069	5,104	5,828	8,838	4,758	-46.2%	41,219	27,199	15,518	23,912	29,719	24.3%
FEB	2,165	3,365	4,750	2,759	2,825	2.4%	43,384	30,564	20,268	26,671	32,544	22.0%
MAR	7,670	5,046	3,341	3,314	2,425	-26.8%	51,054	35,610	23,609	29,985	34,969	16.6%
APR	8,900	2,873	6,654	5,348	5,754	7.6%	59,954	38,483	30,263	35,333	40,723	15.3%
MAY	3,102	2,457	4,101	3,592	6,083	69.3%	63,056	40,940	34,364	38,925	46,806	20.2%
JUN	7,019	3,146	3,804	3,362	6,085	81.0%	70,075	44,086	38,168	42,287	52,891	25.1%
JUL	5,409	4,013	3,577	3,020	8,056	166.8%	75,484	48,099	41,745	45,307	60,947	34.5%
AUG	10,954	11,491	19,018	6,012	7,073	17.6%	86,438	59,590	60,763	51,319	68,020	32.5%
SEP	10,954	8,266	6,343	13,239	13,614	2.8%	97,392	67,856	67,106	64,558	81,634	26.5%
TOTAL	\$97,392	\$67,856	\$67,106	\$64,558	\$81,634	26.5%	ANNUAL PROJECTION/BUDGET:				\$81,634	
AVG	8,116	5,655	5,592	5,380	6,803		PERCENT ACHIEVED TO DATE:				100%	

Source/Explanation: County Auditor's Monthly Expenditure Analysis.

Clothing Expenses By Month



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: TDPRS

DATE PREPARED:

2/6/2015

ACTIVITY: Child Protective Services

MONTHS OF DATA:

12

PERCENT OF YEAR:

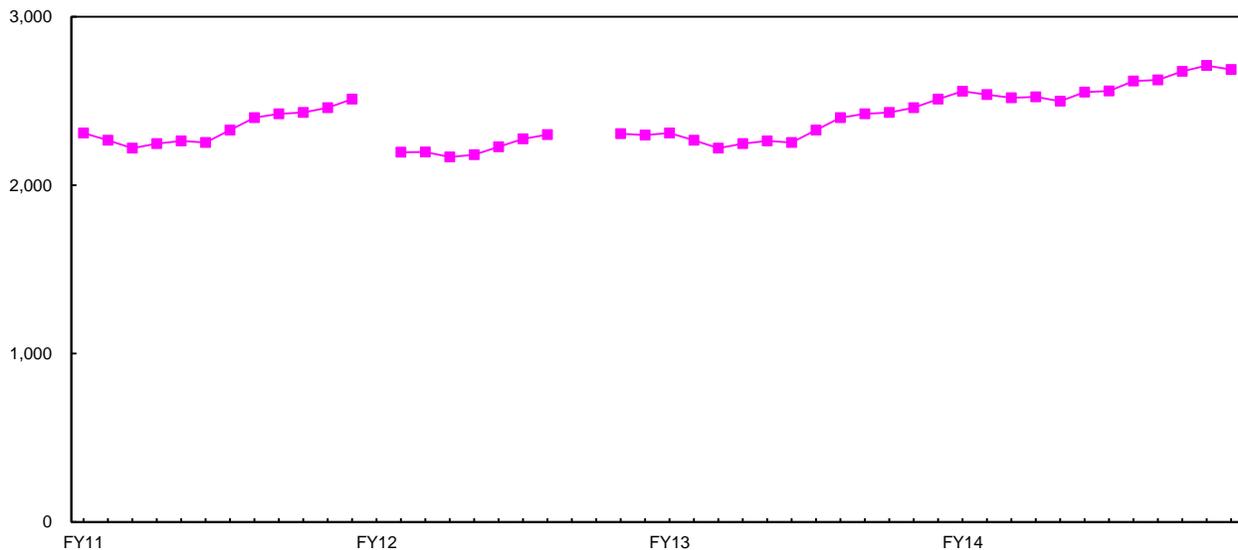
100%

INDICATOR: Number of Children in Substitute Care

MONTH	MONTHLY				CHANGE FROM FY13
	FY11	FY12	FY13	FY14	
OCT	2,112	0	2,310	2,558	10.7%
NOV	2,109	2,196	2,267	2,537	11.9%
DEC	2,150	2,197	2,220	2,518	13.4%
JAN	2,187	2,167	2,247	2,524	12.3%
FEB	2,219	2,180	2,262	2,498	10.4%
MAR	2,215	2,228	2,253	2,552	13.3%
APR	2,268	2,275	2,327	2,559	10.0%
MAY	2,322	2,300	2,400	2,618	9.1%
JUN	2,276	0	2,424	2,625	8.3%
JUL	2,250	0	2,432	2,675	10.0%
AUG	2,247	2,305	2,459	2,710	10.2%
SEP	2,306	2,297	2,510	2,686	7.0%
AVG	2,222	1,679	2,343	2,588	10.5%

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

Children in Substitute Care



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Social Service Contracts
ACTIVITY: Children's Medical Center of Dallas

DATE PREPARED: 03/31/15
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

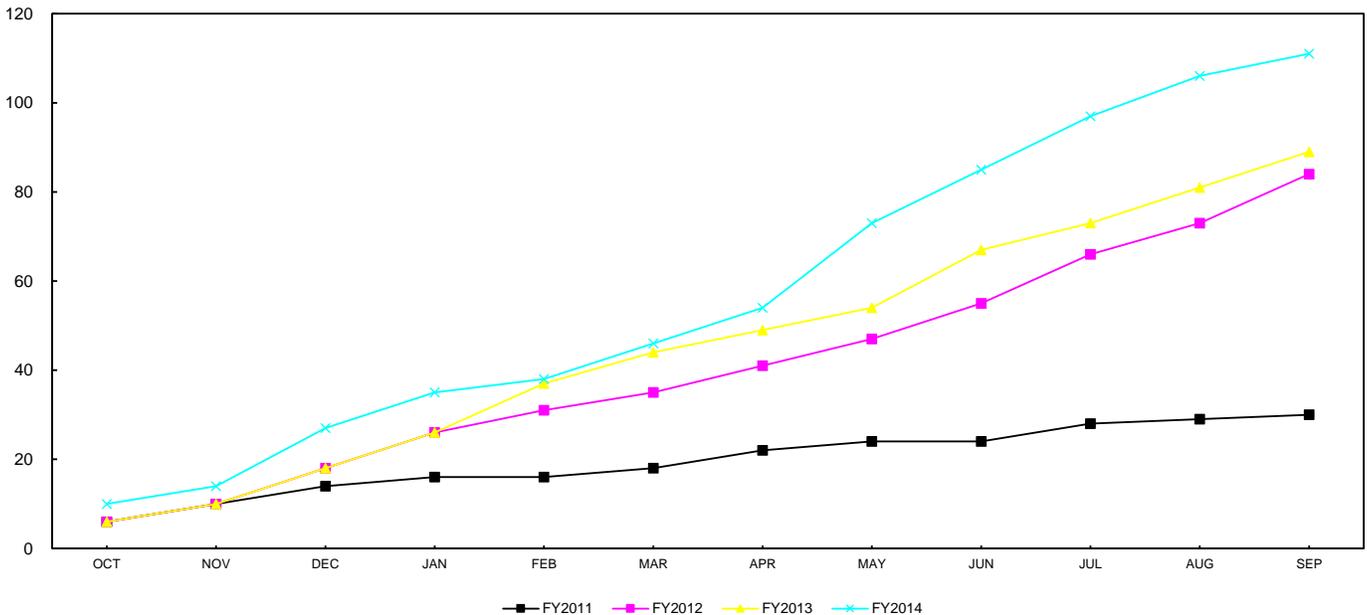
INDICATOR: Child ER Sexual Assault Examinations

MONTHLY					CHANGE
MONTH	FY11	FY12	FY13	FY14	FROM FY13
OCT	6	6	6	10	66.7%
NOV	4	4	4	4	0.0%
DEC	4	8	8	13	62.5%
JAN	2	8	8	8	0.0%
FEB	0	5	11	3	-72.7%
MAR	2	4	7	8	14.3%
APR	4	6	5	8	60.0%
MAY	2	6	5	19	280.0%
JUN	0	8	13	12	-7.7%
JUL	4	11	6	12	100.0%
AUG	1	7	8	9	12.5%
SEP	1	11	8	5	-37.5%
TOTAL	30	84	89	111	24.7%
AVG	3	7	7	9	24.7%

Y-T-D					CHANGE
FY11	FY12	FY13	FY14	FROM FY13	
6	6	6	10	66.7%	
10	10	10	14	40.0%	
14	18	18	27	50.0%	
16	26	26	35	34.6%	
16	31	37	38	2.7%	
18	35	44	46	4.5%	
22	41	49	54	10.2%	
24	47	54	73	35.2%	
24	55	67	85	26.9%	
28	66	73	97	32.9%	
29	73	81	106	30.9%	
30	84	89	111	24.7%	

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



SECTION V: JUVENILE SERVICES

Analyst: Alejandro Moreno

The average daily population of the Detention Center for FY2014 was 165, which is 2 higher than the budgeted population (page 5.1). The average daily population of the START Program Center for FY2014 was 30, up 3.4% when comparing to the FY2012 monthly average (page 5.2). The average daily population for the RDT Program was 36 in FY14 (page 5.3). The average daily enrollment of the Youth Village for FY2014 was 56 (page 5.4), up 0.4% when comparing the same period in FY2013, which was 55 (page 5.4). Enrollment was steady during FY2014 with the highest enrollment in the month of April.

The Hill Transition Center has an average daily population of 40 (page 5.5), equal to that of FY2013. 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. During FY2010 the ADP consistently increased through the third quarter with a slight decrease during the fourth quarter of FY2010.

The population at Letot Center remains below capacity with an average daily population of 22 for FY2014 (page 5.6), which is 7.3% higher than during the same period for FY2013. Enrollment was steady during FY2014 with the lowest enrollment in the month of June.

The FY2014 approved budget estimated an average daily population of 132 for contract residential placement. Average daily population for contract residential placement for FY2014 was 98, which was below the budgeted target and 25.3% lower than the average daily population for FY2013 (page 5.7). The Medlock Center is operating well below capacity with an average daily population of 63 at the end of September (page 5.9).

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. FY2014 Average non-residential ADP has decreased 20.2% from FY2013 (page 5.10). Average monthly non-residential placement expenditures for FY2014 have decreased 19% over average monthly expenditures from the previous year.

During FY2011 and FY2012 the Juvenile Department experienced several residential placement programs being discontinued directly impacting non-residential placement expenditures. The FY2014 residential placement expenditures cost was \$4,210,891, a 17.9% decrease than in FY2013, \$5,126,159 (page 5.12). Residential placement expenditures monthly average of \$350,908 for FY2014 is higher than the FY2013 monthly average (page 5.12). Foster care expenditures were up slightly for FY2014. The total expenditures for FY2014 were 18.6% more on average than the previous year (page 5.14).

The average daily population for all placements (page 5.11) 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 FY2014 was 296, a 13.2% decrease over the FY2013 total average daily population.

DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
 ACTIVITY: Detention Center

DATE PREPARED: 3/31/2015
 MONTHS OF DATA: 12
 PERCENT OF YEAR: 100%

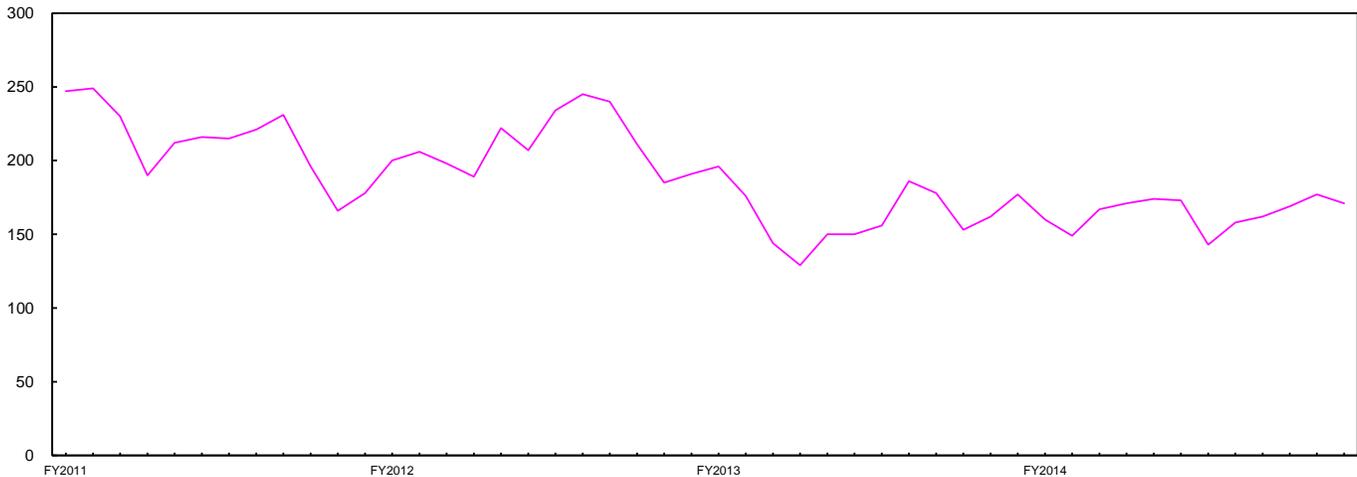
INDICATOR: Average Daily Detention Center Population

MONTHLY								CHANGE
MONTH	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FROM FY13
OCT	283	231	160	247	200	196	160	-18.4%
NOV	281	226	194	249	206	176	149	-15.3%
DEC	260	206	202	230	198	144	167	16.0%
JAN	263	182	209	190	189	129	171	32.6%
FEB	250	193	225	212	222	150	174	16.0%
MAR	227	206	228	216	207	150	173	15.3%
APR	249	211	248	215	234	156	143	-8.3%
MAY	263	221	256	221	245	186	158	-15.1%
JUN	255	208	257	231	240	178	162	-9.0%
JUL	236	207	229	196	211	153	169	10.5%
AUG	224	188	198	166	185	162	177	9.3%
SEP	244	171	226	178	191	177	171	-3.4%
AVG	253	204	219	213	211	163	165	0.9%
ANNUAL PROJECTION							165	
AMOUNT OVER/(UNDER) PROJECTION							0	

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



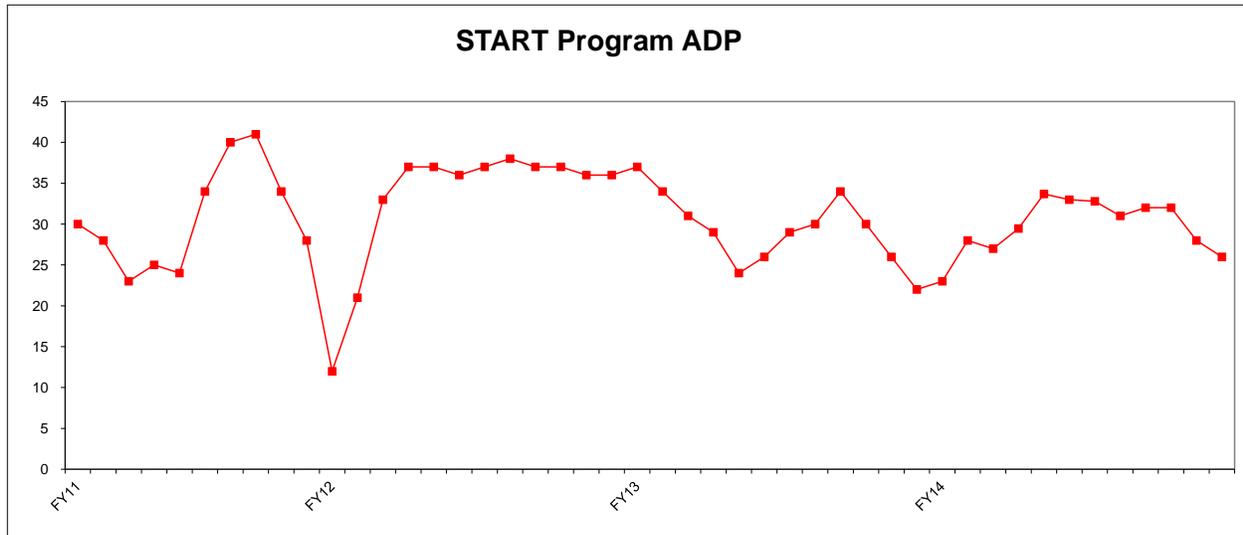
DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT:	Juvenile	DATE PREPARED:	3/31/2015
ACTIVITY:	START Program	MONTHS OF DATA:	12
		PERCENT OF YEAR:	100%

INDICATOR: Average Daily START Program Center Population

MONTH	FY14
OCT	23
NOV	28
DEC	27
JAN	29
FEB	34
MAR	33
APR	33
MAY	31
JUN	32
JUL	32
AUG	28
SEP	26
AVG	30
ANNUAL PROJECTION	30
AMOUNT OVER/(UNDER) PROJECTION	(0)

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.



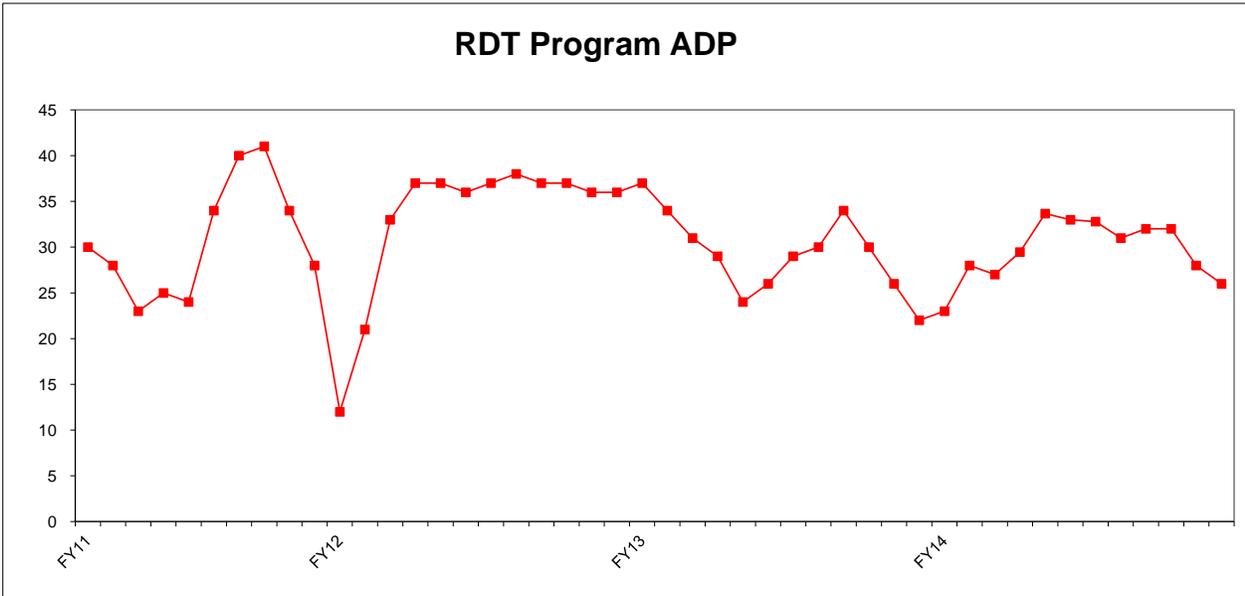
DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT:	Juvenile	DATE PREPARED:	3/31/2015
ACTIVITY:	RDT Program	MONTHS OF DATA:	12
		PERCENT OF YEAR:	100%

INDICATOR: Average Daily RDT Program Center Population

MONTH	FY14
OCT	42
NOV	43
DEC	30
JAN	30
FEB	28
MAR	29
APR	40
MAY	38
JUN	36
JUL	34
AUG	38
SEP	40
AVG	36
ANNUAL PROJECTION	36
AMOUNT OVER/(UNDER) PROJECTION	(0)

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:

3/31/2015
 12
 100%

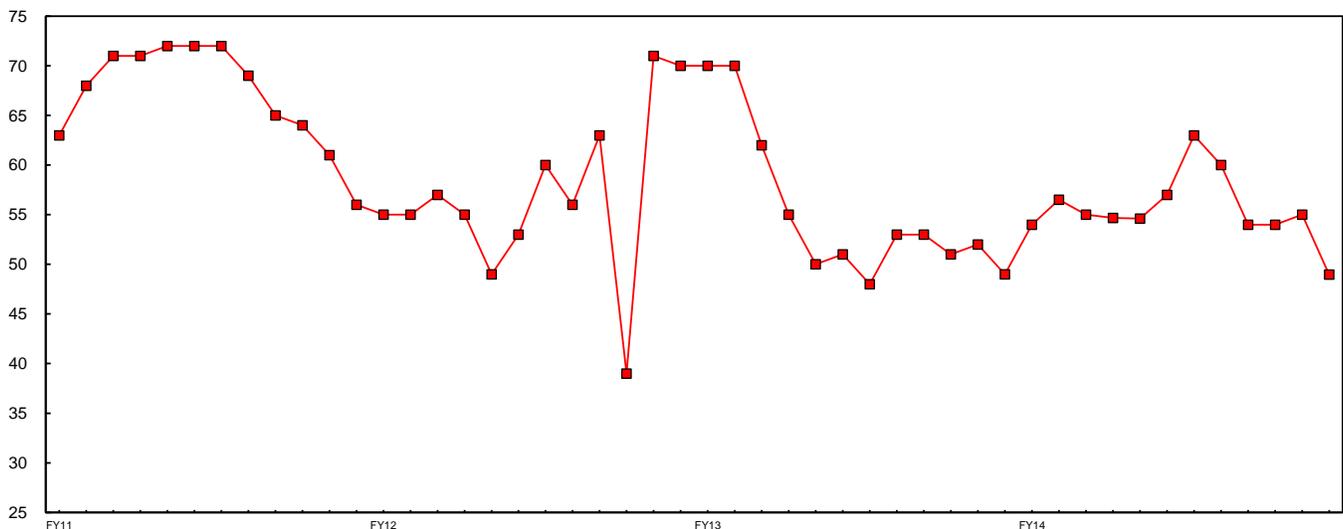
INDICATOR: Average Daily Youth Village Enrollment

MONTHLY								CHANGE
MONTH	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FROM FY13
OCT	88	88	48	63	55	70	54	-22.9%
NOV	88	88	51	68	55	70	57	-19.3%
DEC	88	84	55	71	57	62	55	-11.3%
JAN	88	81	58	71	55	55	55	-0.6%
FEB	88	79	59	72	49	50	55	9.2%
MAR	88	70	66	72	53	51	57	11.8%
APR	86	67	68	72	60	48	63	31.3%
MAY	88	64	64	69	56	53	60	13.2%
JUN	88	67	60	65	63	53	54	1.9%
JUL	87	67	62	64	39	51	54	5.9%
AUG	88	57	58	61	71	52	55	5.8%
SEP	88	43	58	56	70	49	49	-0.1%
AVG	88	71	59	67	57	55	56	0.4%
ANNUAL PROJECTION							56	
AMOUNT OVER/(UNDER) PROJECTION								(0)

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

DATE PREPARED:

3/31/2015

ACTIVITY: Hill Transition Center

MONTHS OF DATA:

12

PERCENT OF YEAR:

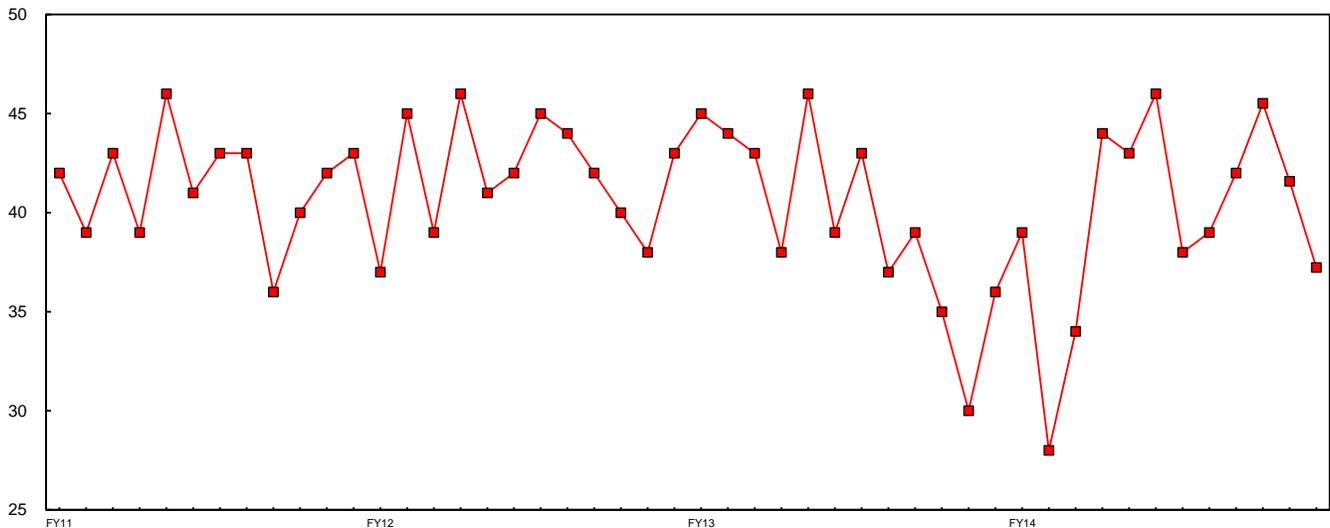
100%

INDICATOR: Average Daily Hill Transition Center Population

MONTH	FY08	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	45	39	38	42	37	45	39	-13.3%
NOV	44	32	39	39	45	44	28	-36.4%
DEC	42	32	36	43	39	43	34	-20.9%
JAN	45	30	36	39	46	38	44	15.8%
FEB	48	42	41	46	41	46	43	-6.5%
MAR	40	41	40	41	42	39	46	17.9%
APR	20	40	43	43	45	43	38	-11.6%
MAY	15	31	45	43	44	37	39	5.4%
JUN	11	21	40	36	42	39	42	7.7%
JUL	17	28	35	40	40	35	46	30.0%
AUG	33	29	31	42	38	30	42	38.6%
SEP	30	31	37	43	43	36	37	3.4%
AVG	33	33	38	41	42	40	40	0.5%
ANNUAL PROJECTION							40	
AMOUNT OVER/(UNDER) PROJECTION							(0)	

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:

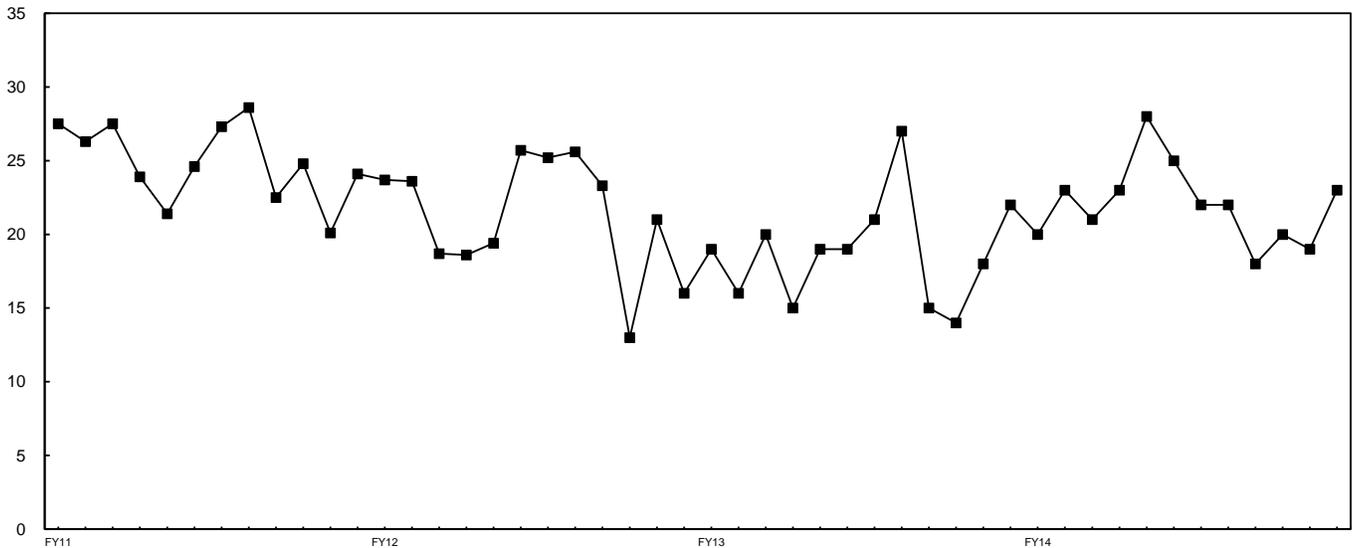
3/31/2015
12
100%

INDICATOR: Average Daily Letot Enrollment

MONTHLY								
MONTH	FY08	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	29	28	24	28	24	19	20	5.3%
NOV	28	30	26	26	24	16	23	43.8%
DEC	28	26	23	28	19	20	21	5.0%
JAN	22	27	25	24	19	15	23	53.3%
FEB	27	30	28	21	19	19	28	47.4%
MAR	30	29	27	25	26	19	25	31.6%
APR	33	27	29	27	25	21	22	4.8%
MAY	31	27	29	29	26	27	22	-18.5%
JUN	31	21	25	23	23	15	18	20.0%
JUL	28	23	21	25	13	14	20	42.9%
AUG	25	23	20	20	21	18	19	5.6%
SEP	27	21	23	24	16	22	23	4.5%
AVG	28	26	25	25	21	19	22	17.3%
ANNUAL PROJECTION							22	
AMOUNT OVER/(UNDER) PROJECTION							0	

Source/Explanation: The Letot Center provides non-residential counseling, outreach, residential services, and aftercare services to Dallas County status offenders (generally runaways or truant) 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:

3/31/2015

ACTIVITY: Contract Residential Placement

MONTHS OF DATA:

12

PERCENT OF YEAR:

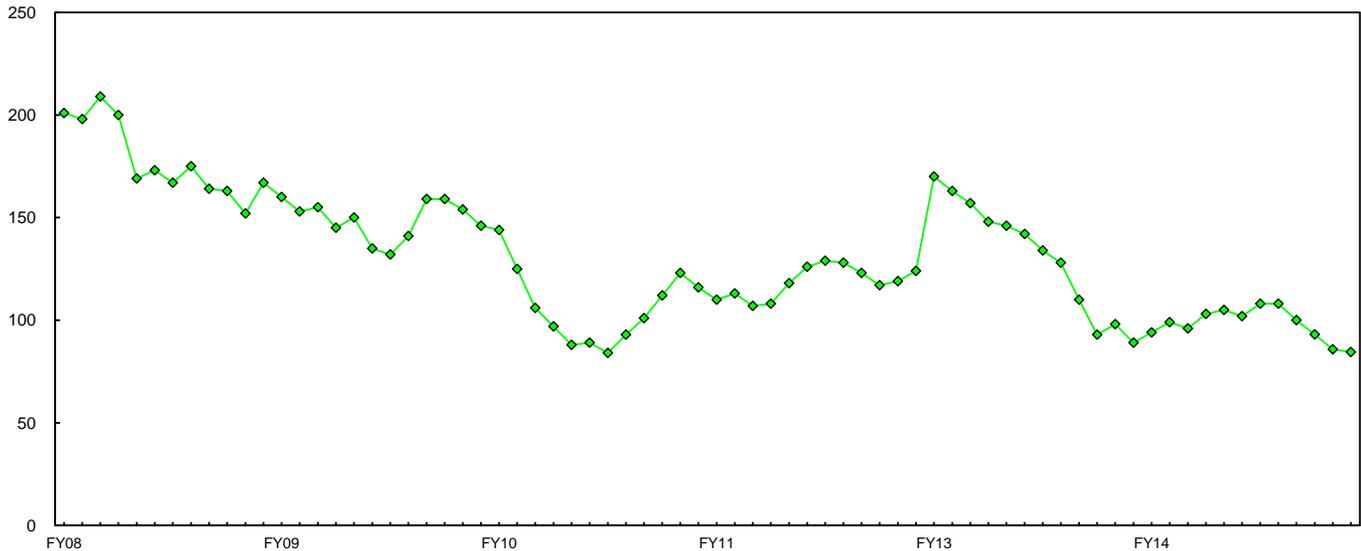
100%

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

MONTHLY								
MONTH	FY08	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	201	160	144	110	125	170	94	-44.7%
NOV	198	153	125	113	116	163	99	-39.3%
DEC	209	155	106	107	124	157	96	-38.9%
JAN	200	145	97	108	130	148	103	-30.4%
FEB	169	150	88	118	129	146	105	-28.1%
MAR	173	135	89	126	136	142	102	-28.2%
APR	167	132	84	129	142	134	108	-19.4%
MAY	175	141	93	128	138	128	108	-15.6%
JUN	164	159	101	123	139	110	100	-9.1%
JUL	163	159	112	117	148	93	93	0.1%
AUG	152	154	123	119	153	98	86	-12.4%
SEP	167	146	116	124	157	89	85	-5.0%
AVG	178	149	107	119	136	132	98	-25.3%
ANNUAL PROJECTION							98	
AMOUNT OVER/(UNDER) PROJECTION							0	

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

Contract Residential Placement Average Daily Population



DALLAS COUNTY MANAGEMENT REPORT

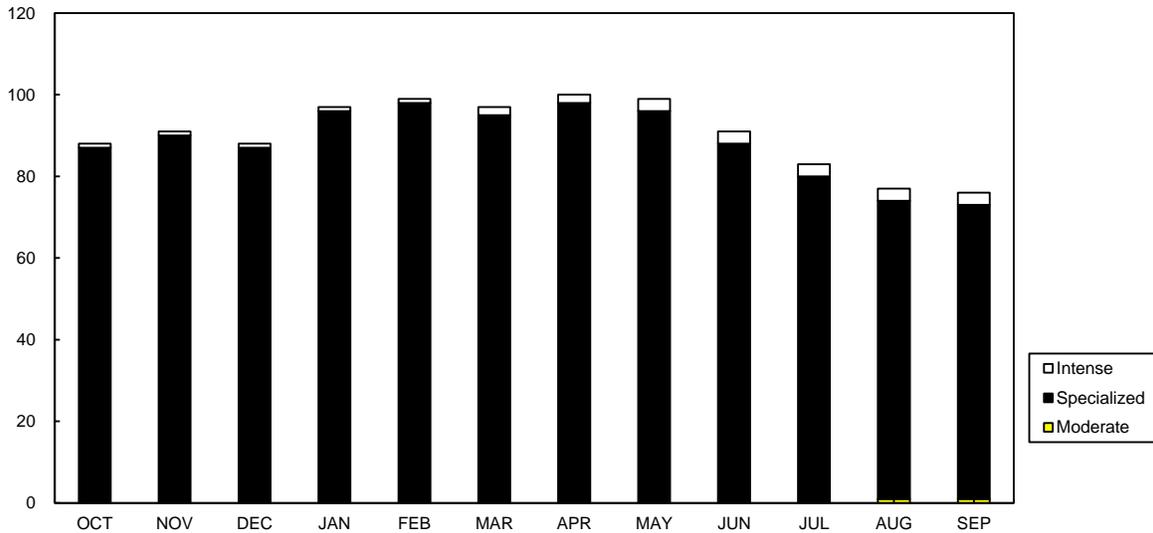
DEPARTMENT:	Juvenile	DATE PREPARED:	3/31/2015
ACTIVITY:	Residential Placement	MONTHS OF DATA:	12
		PERCENT OF YEAR:	100%

INDICATOR: Average Daily Population by Level of Care

MONTH	Level of Care		
	Moderate	Specialized	Intense
OCT	0	87	1
NOV	0	90	1
DEC	0	87	1
JAN	0	96	1
FEB	0	98	1
MAR	0	95	2
APR	0	98	2
MAY	0	96	3
JUN	0	88	3
JUL	0	80	3
AUG	1	73	3
SEP	1	72	3
AVG	0	88	2

Source/Explanation: Juvenile Department Placement Activity Reports

Average Population by Level of Care



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: Lyle B. Medlock

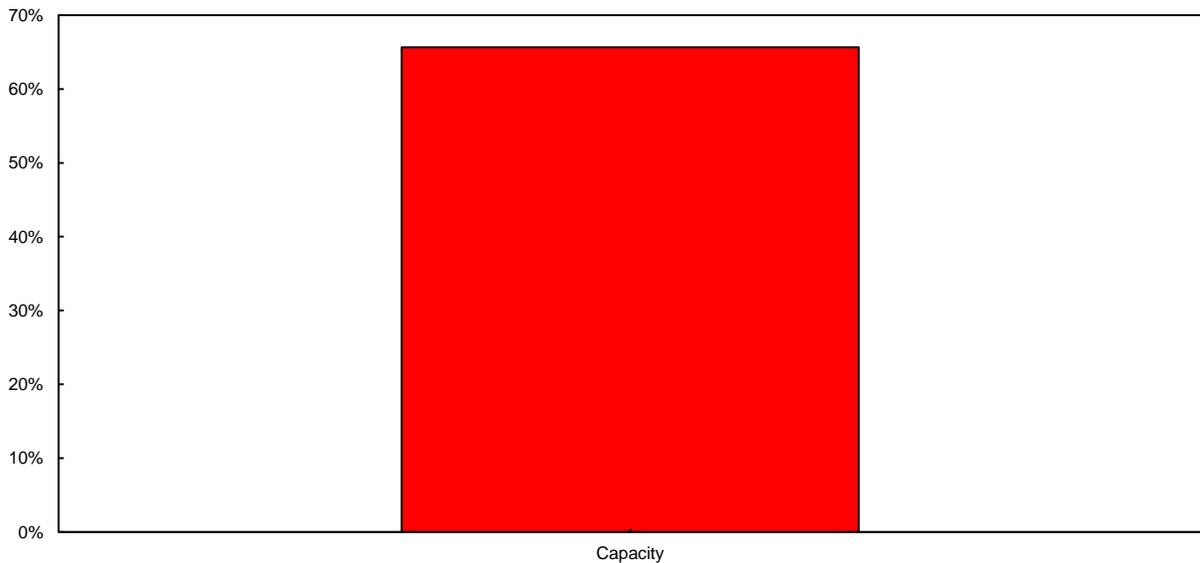
DATE PREPARED: 3/31/2015
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Average Daily Population Medlock

MONTH	Residential		STARS	Actual
	Capacity	Treatment		
OCT	96	54	20	74
NOV	96	53	20	73
DEC	96	51	18	69
JAN	96	47	19	66
FEB	96	46	18	64
MAR	96	45	18	63
APR	96	44	18	62
MAY	96	41	17	58
JUN	96	40	16	56
JUL	96	44	15	59
AUG	96	42	17	59
SEP	96	35	19	54
AVG	96	45	18	63
%	100%			66%

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

Lyle B. Medlock Post Adjudication Facility



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile

DATE PREPARED:

3/31/2015

ACTIVITY: Non-Residential Placement

MONTHS OF DATA:

12

PERCENT OF YEAR:

100%

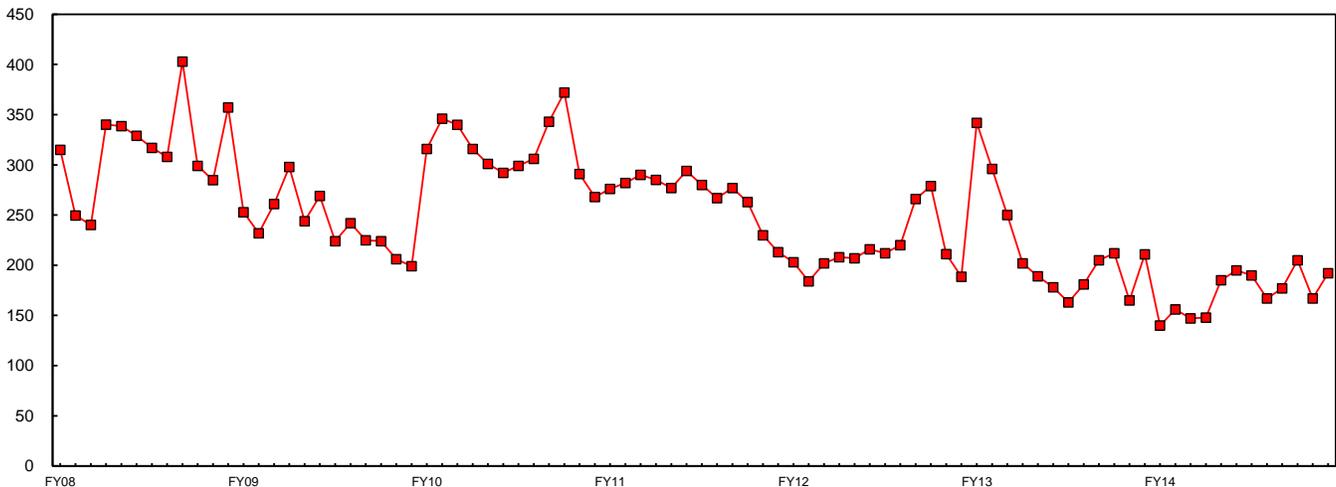
INDICATOR: Number of youth served during the month

MONTH	MONTHLY							CHANGE FROM FY13
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	
OCT	315	253	316	276	203	342	140	-59.1%
NOV	250	232	346	282	184	296	156	-47.3%
DEC	240	261	340	290	202	250	147	-41.2%
JAN	340	298	316	285	208	202	148	-26.7%
FEB	339	244	301	277	207	189	185	-2.1%
MAR	329	269	292	294	216	178	195	9.6%
APR	317	224	299	280	212	163	190	16.6%
MAY	308	242	306	267	220	181	167	-7.7%
JUN	403	225	343	277	266	205	177	-13.7%
JUL	299	224	372	263	279	212	205	-3.3%
AUG	285	206	291	230	211	165	167	1.2%
SEP	357	199	268	213	189	211	192	-9.0%
AVG	315	240	316	270	216	216	172	-20.2%
ANNUAL PROJECTION							172	
AMOUNT OVER/(UNDER) PROJECTION							0	

Source/Explanation: Juvenile Department Monthly Billing Report

Contract Non-Residential Placement

Number Receiving Non- Residential Services



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: All

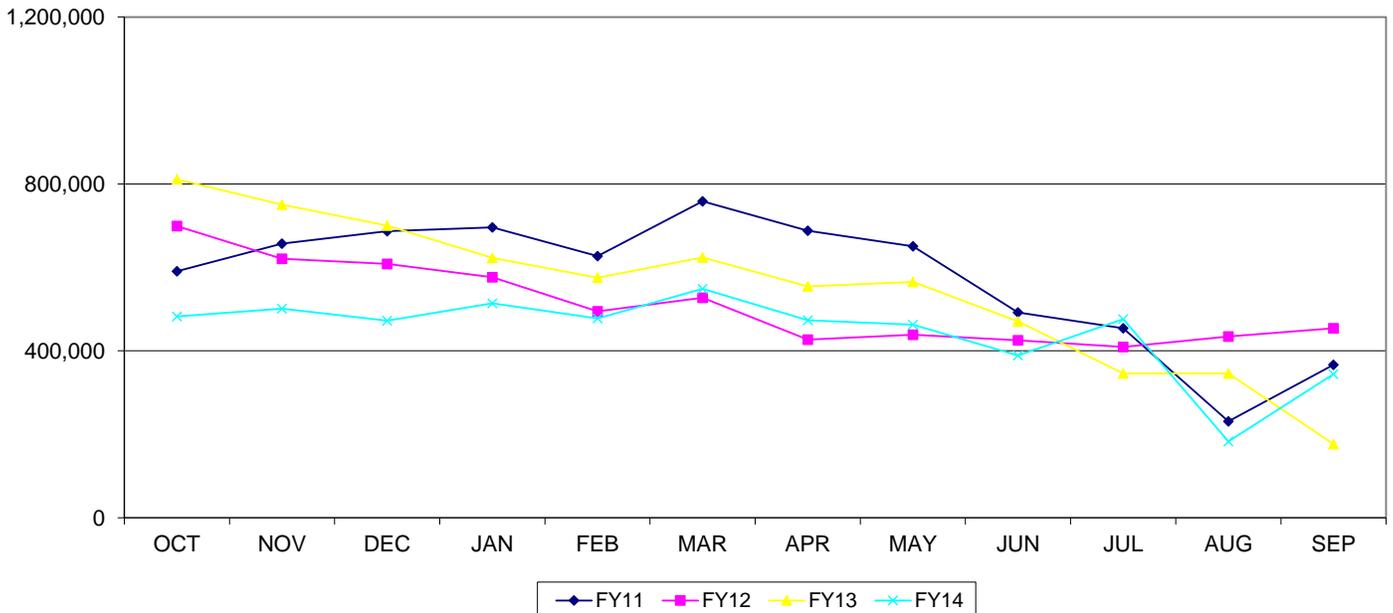
DATE PREPARED: 3/31/2015
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Placement Expenditures (\$) - All

MONTH					CHANGE					CHANGE
	FY11	FY12	FY13	FY14	FROM FY13	FY11	FY12	FY13	FY14	FROM FY13
OCT	590,695	699,103	811,270	482,385	-40.5%	590,695	699,103	811,270	482,385	-40.5%
NOV	656,933	620,529	750,581	501,075	-33.2%	1,247,628	1,319,632	1,561,851	983,460	-37.0%
DEC	687,118	608,333	700,097	472,464	-32.5%	1,934,746	1,927,965	2,261,948	1,455,924	-35.6%
JAN	695,896	576,318	622,826	514,180	-17.4%	2,630,642	2,504,283	2,884,774	1,970,104	-31.7%
FEB	627,366	494,707	575,155	477,533	-17.0%	3,258,008	2,998,990	3,459,929	2,447,637	-29.3%
MAR	758,459	527,388	623,816	548,795	-12.0%	4,016,467	3,526,378	4,083,745	2,996,432	-26.6%
APR	687,936	426,681	554,716	473,310	-14.7%	4,704,403	3,953,059	4,638,461	3,469,742	-25.2%
MAY	650,473	438,796	565,189	462,569	-18.2%	5,354,876	4,391,855	5,203,650	3,932,310	-24.4%
JUN	491,822	425,391	470,788	389,063	-17.4%	5,846,698	4,817,245	5,674,438	4,321,373	-23.8%
JUL	454,434	409,357	345,680	475,975	37.7%	6,301,132	5,226,603	6,020,118	4,797,348	-20.3%
AUG	231,120	434,467	345,680	183,028	-47.1%	6,532,252	5,661,070	6,365,798	4,980,377	-21.8%
SEP	366,705	454,420	176,653	344,411	95.0%	6,898,957	6,115,490	6,542,451	5,324,787	-18.6%
TOTAL	6,898,957	6,115,490	6,542,451	5,324,787		ANNUAL BUDGET				\$5,324,787
AVG	\$574,913	\$509,624	\$545,204	\$443,732	-18.6%	AMOUNT OVER/(UNDER) BUDGET				\$0

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

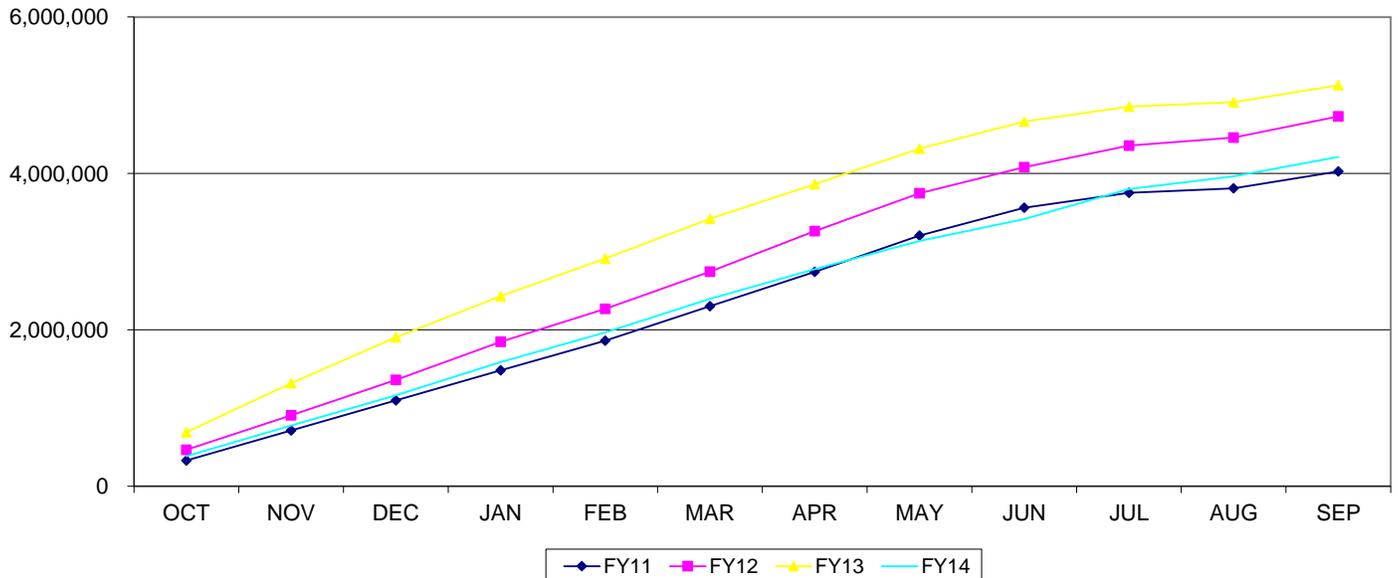
DATE PREPARED: 3/31/2015
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Placement Expenditures (\$) - Residential Only

MONTHLY						MONTHLY					
MONTH	FY11	FY12	FY13	FY14	CHANGE FROM FY13	FY11	FY12	FY13	FY14	CHANGE FROM FY13	
OCT	329,025	465,951	690,532	384,074	-44.4%	329,025	465,951	690,532	384,074	-44.4%	
NOV	383,507	440,465	626,750	391,469	-37.5%	712,532	906,416	1,317,282	775,543	-41.1%	
DEC	384,266	452,231	585,242	388,097	-33.7%	1,096,798	1,358,647	1,902,524	1,163,640	-38.8%	
JAN	385,001	487,035	526,419	423,175	-19.6%	1,481,799	1,845,682	2,428,943	1,586,814	-34.7%	
FEB	380,229	422,905	483,051	378,909	-21.6%	1,862,028	2,268,587	2,911,994	1,965,724	-32.5%	
MAR	439,917	474,018	506,000	431,194	-14.8%	2,301,945	2,742,605	3,417,994	2,396,918	-29.9%	
APR	437,690	519,875	445,280	376,862	-15.4%	2,739,635	3,262,480	3,863,274	2,773,781	-28.2%	
MAY	464,484	484,631	453,128	364,093	-19.6%	3,204,119	3,747,111	4,316,402	3,137,874	-27.3%	
JUN	356,608	332,185	345,312	277,804	-19.5%	3,560,727	4,079,296	4,661,714	3,415,678	-26.7%	
JUL	192,198	275,111	192,198	384,306	100.0%	3,752,925	4,354,407	4,853,912	3,799,984	-21.7%	
AUG	56,736	102,991	56,736	161,565	184.8%	3,809,661	4,457,398	4,910,648	3,961,549	-19.3%	
SEP	215,511	271,092	215,511	249,341	15.7%	4,025,172	4,728,490	5,126,159	4,210,891	-17.9%	
TOTAL	\$4,025,172	\$4,728,490	\$5,126,159	\$4,210,891		ANNUAL BUDGET				\$4,210,891	
AVG	\$335,431	\$394,041	\$427,180	\$350,908	-17.9%	AMOUNT OVER/(UNDER) BUDGET				(\$0)	

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

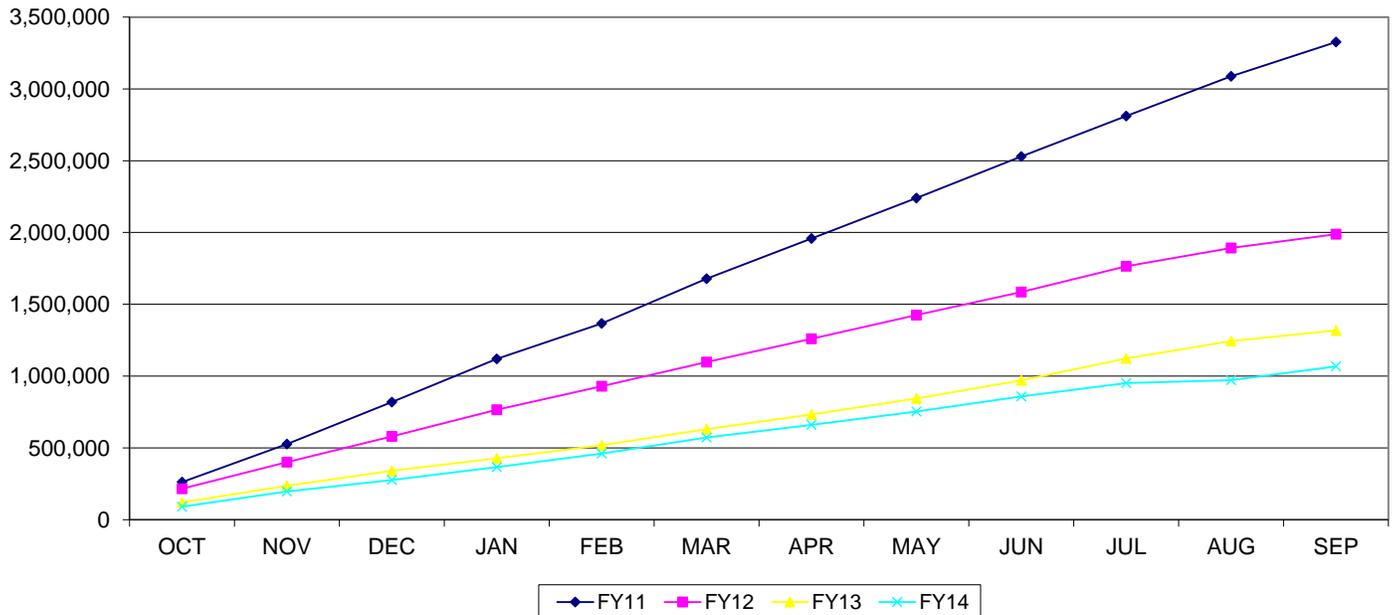
DATE PREPARED: 3/31/2015
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

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

MONTH	MONTHLY				CHANGE FROM FY13	YEAR-TO-DATE				CHANGE FROM FY13
	FY11	FY12	FY13	FY14		FY11	FY12	FY13	FY14	
OCT	261,670	215,718	120,738	90,775	-24.8%	261,670	215,718	120,738	90,775	-24.8%
NOV	264,538	184,831	114,942	105,275	-8.4%	526,208	400,549	235,680	196,050	-16.8%
DEC	292,455	179,834	104,458	80,288	-23.1%	818,663	580,383	340,138	276,338	-18.8%
JAN	301,551	185,953	87,063	89,669	3.0%	1,120,214	766,336	427,201	366,007	-14.3%
FEB	247,137	162,170	92,104	94,040	2.1%	1,367,351	928,506	519,305	460,047	-11.4%
MAR	311,018	169,770	110,293	112,357	1.9%	1,678,369	1,098,276	629,598	572,404	-9.1%
APR	279,075	161,447	102,822	88,244	-14.2%	1,957,444	1,259,723	732,420	660,648	-9.8%
MAY	281,943	165,842	112,061	92,503	-17.5%	2,239,387	1,425,565	844,481	753,150	-10.8%
JUN	289,078	159,637	125,476	105,763	-15.7%	2,528,465	1,585,202	969,957	858,913	-11.4%
JUL	282,915	179,323	153,483	91,669	-40.3%	2,811,380	1,764,525	1,123,440	950,583	-15.4%
AUG	276,661	128,129	119,917	21,463	-82.1%	3,088,041	1,892,654	1,243,357	972,046	-21.8%
SEP	237,978	95,613	74,599	95,069	27.4%	3,326,019	1,988,266	1,317,956	1,067,115	-19.0%
TOTAL	\$3,326,019	\$1,988,266	\$1,317,956	\$1,067,115	-19.0%	ANNUAL BUDGET			\$1,067,115	
AVG	\$277,168	\$165,689	\$109,830	\$88,926	-19.0%	AMOUNT OVER/(UNDER) BUDGET				(\$0)

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

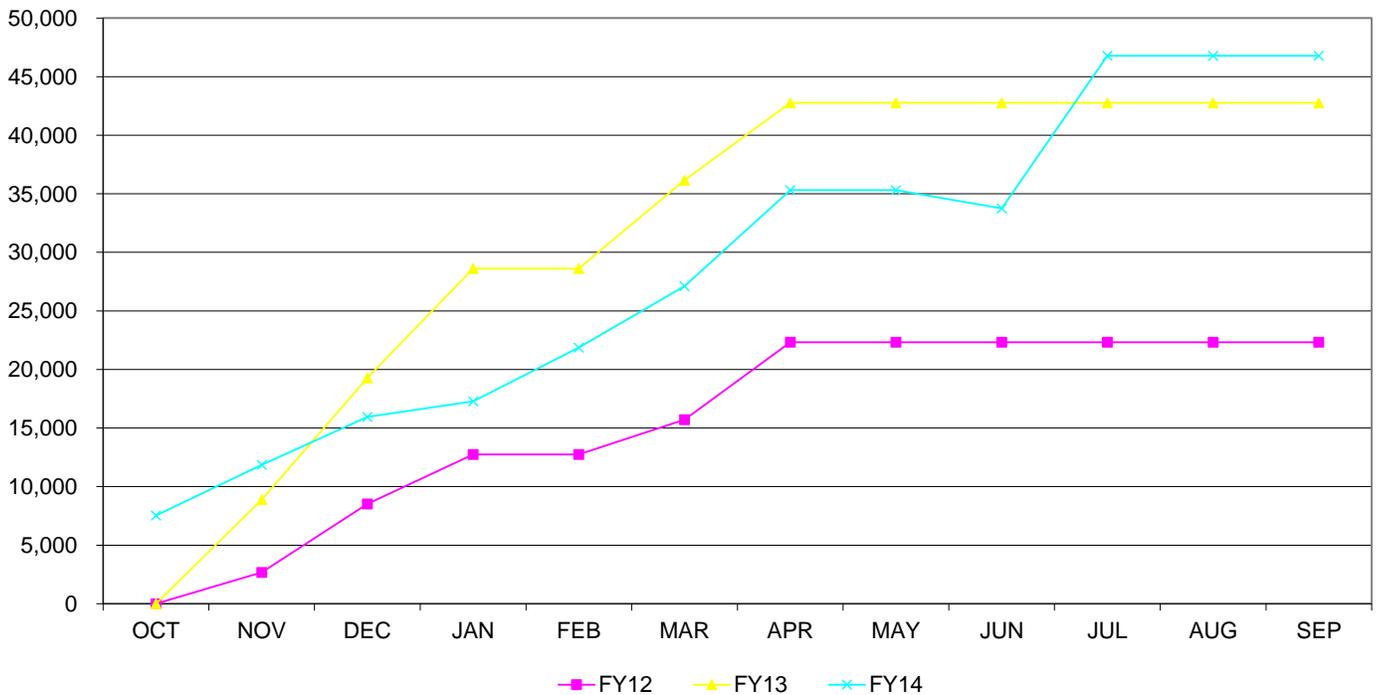
DEPARTMENT: Juvenile
ACTIVITY: All

DATE PREPARED: 3/31/2015
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

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

MONTH	MONTHLY				CHANGE FROM FY13	YEAR-TO-DATE				CHANGE FROM FY13
	FY11	FY12	FY13	FY14		FY11	FY12	FY13	FY14	
OCT	0	0	0	7,536	0.0%	0	0	0	7,536	0.0%
NOV	8,888	2,682	8,888	4,331	-51.3%	8,888	2,682	8,888	11,867	33.5%
DEC	10,397	5,843	10,397	4,079	-60.8%	19,285	8,525	19,286	15,946	-17.3%
JAN	9,344	4,215	9,344	1,336	-85.7%	28,629	12,740	28,629	17,282	-39.6%
FEB	0	0	0	4,584	0.0%	28,629	12,740	28,629	21,866	0.0%
MAR	7,524	2,969	7,524	5,243	-30.3%	36,152	15,709	36,153	27,109	-25.0%
APR	6,614	6,614	6,614	8,204	24.0%	42,766	22,323	42,767	35,313	-17.4%
MAY	0	0	0	5,973	0.0%	42,766	22,323	42,767	35,313	0.0%
JUN	0	0	0	5,496	0.0%	42,766	22,323	42,767	33,750	0.0%
JUL	0	0	0	0	0.0%	42,766	22,323	42,767	46,782	0.0%
AUG	0	0	0	0	0.0%	42,766	22,323	42,767	46,782	0.0%
SEP	0	0	0	0	0.0%	42,766	22,323	42,767	46,782	0.0%
TOTAL	\$42,766	\$22,323	\$42,767	\$46,782		ANNUAL BUDGET			\$46,782	
AVG	\$3,564	\$1,860	\$3,564	\$3,899	9.4%	AMOUNT OVER/(UNDER) BUDGET			\$0	

Foster Care Expenditures



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Juvenile
ACTIVITY: Placement

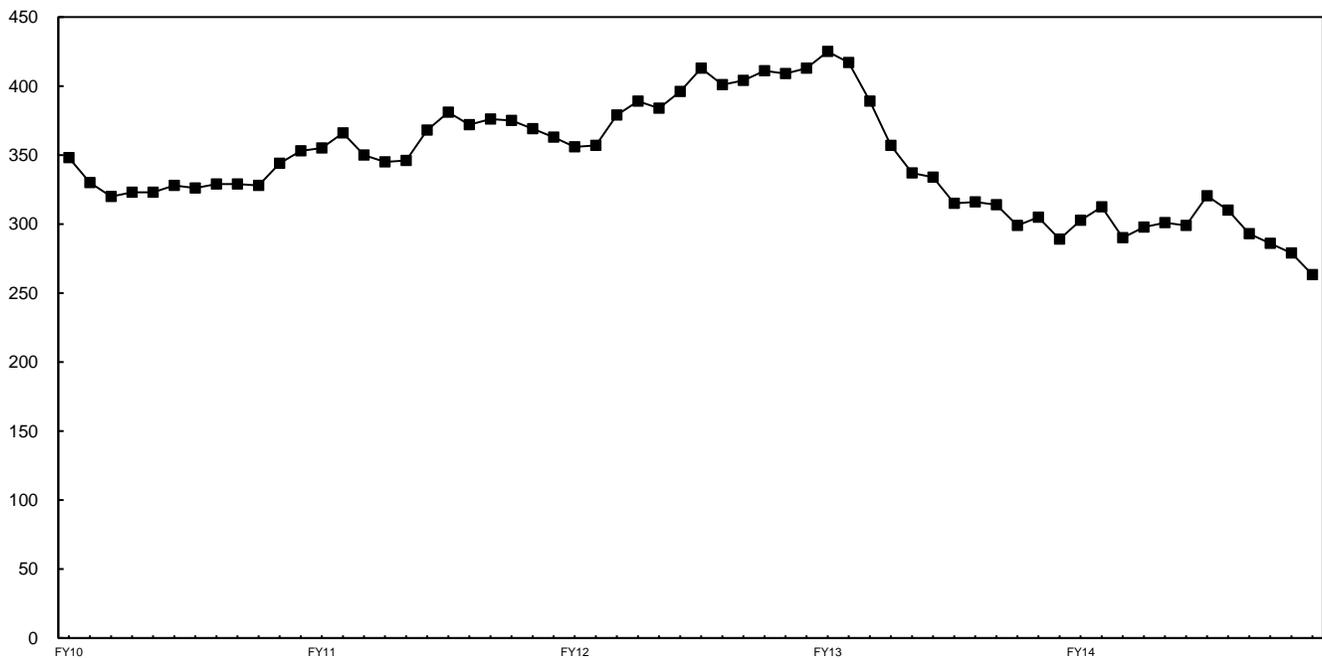
DATE PREPARED: 3/31/2015
MONTHS OF DATA: 12
PERCENT OF YEAR: 100%

INDICATOR: Average Daily Population - All Placements

MONTH	FY09	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	397	348	355	356	425	303	-28.8%
NOV	384	330	366	357	417	313	-25.1%
DEC	389	320	350	379	389	290	-25.4%
JAN	366	323	345	389	357	298	-16.6%
FEB	359	323	346	384	337	301	-10.7%
MAR	345	328	368	396	334	299	-10.5%
APR	350	326	381	413	315	320	1.7%
MAY	355	329	372	401	316	310	-1.9%
JUN	367	329	376	404	314	293	-6.7%
JUL	367	328	375	411	299	286	-4.4%
AUG	345	344	369	409	305	279	-8.5%
SEP	346	353	363	413	289	263	-8.9%
AVG	364	332	364	393	341	296	-13.2%

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: Alejandro Moreno

Total year-end Sixth Floor Museum attendance (page 6.1) for FY2014 is higher (19%) compared to year-end attendance in FY2013. The average monthly attendance for FY2014 of 33,927 is higher as well, compared to the FY2013 average of 28,438. Admission Fee Revenue (page 6.2) for FY2014 year-end is \$4,186,471 up 24% from the \$3,378,980 total revenue during FY2013.

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

DATE PREPARED:

03/31/15

ACTIVITY: Sixth Floor

MONTHS OF DATA:

12

PERCENT OF YEAR:

100%

INDICATOR: Six Floor Museum Attendance

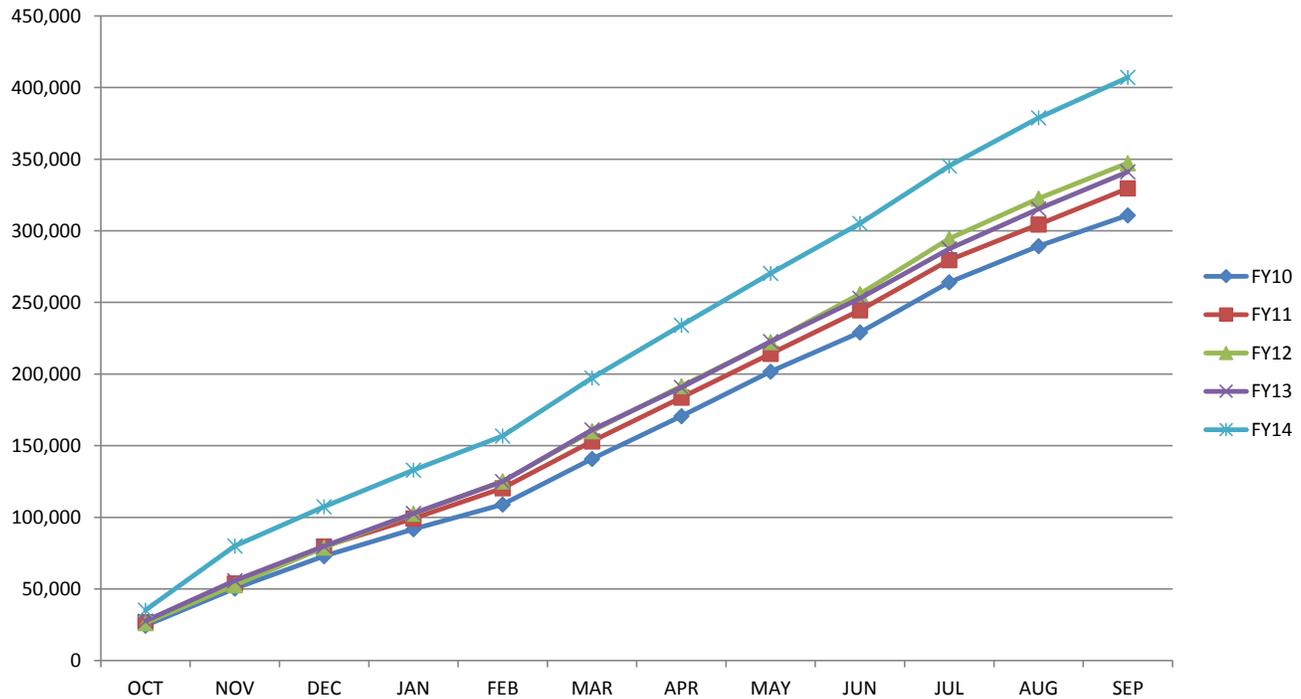
MONTHLY

	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	24,480	26,838	26,198	27,641	35,227	27%
NOV	25,911	26,991	26,515	28,198	44,871	59%
DEC	22,575	25,772	26,235	24,082	27,258	13%
JAN	18,762	19,537	23,634	22,842	25,529	12%
FEB	17,175	21,231	22,493	22,282	23,971	8%
MAR	31,911	32,667	35,003	36,014	40,519	13%
APR	29,839	30,612	31,518	29,660	36,653	24%
MAY	31,013	30,451	30,780	31,942	36,239	13%
JUN	27,383	30,408	33,510	30,316	34,990	15%
JUL	35,129	35,010	38,667	34,407	40,058	16%
AUG	25,219	24,959	27,950	27,947	33,533	20%
SEP	21,541	25,150	24,853	25,928	28,271	9%
TOTAL	310,938	329,626	347,356	341,259	407,119	19%
AVG	25,912	27,469	28,946	28,438	33,927	

YEAR-TO-DATE

	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	24,480	26,838	26,198	27,641	35,227	27%
NOV	50,391	53,829	52,713	55,839	80,098	43%
DEC	72,966	79,601	78,948	79,921	107,356	34%
JAN	91,728	99,138	102,582	102,763	132,885	29%
FEB	108,903	120,369	125,075	125,045	156,856	25%
MAR	140,814	153,036	160,078	161,059	197,375	23%
APR	170,653	183,648	191,596	190,719	234,028	23%
MAY	201,666	214,099	222,376	222,661	270,267	21%
JUN	229,049	244,507	255,886	252,977	305,257	21%
JUL	264,178	279,517	294,553	287,384	345,315	20%
AUG	289,397	304,476	322,503	315,331	378,848	20%
SEP	310,938	329,626	347,356	341,259	407,119	19%

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



DALLAS COUNTY MANAGEMENT REPORT

DEPARTMENT: Historical Exhibit

DATE PREPARED:

03/31/15

ACTIVITY: Sixth Floor

MONTHS OF DATA:

12

PERCENT OF YEAR:

100%

INDICATOR: Admission Fee Revenue

MONTHLY

	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	190,710	206,946	226,440	277,010	311,185	12%
NOV	211,928	231,973	119,342	161,993	362,936	124%
DEC	193,053	217,464	201,111	263,024	389,488	48%
JAN	179,076	206,094	347,259	254,888	325,557	28%
FEB	152,962	185,043	200,102	234,731	266,333	13%
MAR	223,954	155,034	233,889	271,725	290,551	7%
APR	255,250	342,206	147,088	362,705	417,204	15%
MAY	218,783	249,062	426,400	291,527	352,433	21%
JUN	239,856	237,881	246,656	280,606	143,776	-49%
JUL	251,371	259,397	316,861	328,283	566,176	72%
AUG	268,209	282,481	309,580	352,945	394,265	12%
SEP	225,165	234,431	253,137	299,543	366,567	22%
TOTAL	2,610,317	2,808,012	3,027,865	3,378,980	4,186,471	24%
AVG	217,526	234,001	252,322	281,582	348,873	24%

YEAR-TO-DATE

	FY10	FY11	FY12	FY13	FY14	CHANGE FROM FY13
OCT	190,710	206,946	226,440	277,010	311,185	12%
NOV	402,638	438,919	345,782	439,003	674,121	54%
DEC	595,691	656,383	546,893	702,027	1,063,609	52%
JAN	774,767	862,477	894,152	956,915	1,389,166	45%
FEB	927,729	1,047,520	1,094,254	1,191,645	1,655,499	39%
MAR	1,151,683	1,202,554	1,328,143	1,463,370	1,946,050	33%
APR	1,406,933	1,544,760	1,475,231	1,826,076	2,363,254	29%
MAY	1,625,716	1,793,822	1,901,631	2,117,602	2,715,687	28%
JUN	1,865,572	2,031,703	2,148,287	2,398,209	2,859,463	19%
JUL	2,116,943	2,291,100	2,465,148	2,726,492	3,425,639	26%
AUG	2,385,152	2,573,581	2,774,728	3,079,437	3,819,904	24%
SEP	2,610,317	2,808,012	3,027,865	3,378,980	4,186,471	24%
Fiscal Year Revenue Projection					4,186,471	
Percent Achieved To Date					100%	

Source/Explanation: County Auditor's Monthly Report (Fund 169)

