# DALLAS COUNTY MANAGEMENT REPORT

**VOLUME I:**WORKLOAD AND FINANCIAL
MEASURES



## **FISCAL YEAR 2019-2022**

PREPARED BY:
OFFICE OF BUDGET AND EVALUATION

LEAD ANALYST:
ALEXIS SANCHEZ LOPEZ

## INTRODUCTION

This Management Report provides County leadership, department heads, and stakeholders with a comprehensive overview of Dallas County's key performance metrics, financial trends, and operational insights across multiple service areas. It is designed to support informed decision-making by summarizing financial performance, highlighting operational metrics, proposing policy and budget strategies, and ensuring transparency and accountability.

The report details year-to-date and historical budgets, expenditures, and revenue trends across General Fund operations, departmental spending, and auxiliary services. It presents operational data from public safety, health and human services, juvenile services, and administrative functions to identify areas of efficiency, emerging challenges, and resource needs.

In addition, the report offers analysis and actionable recommendations intended to guide budget allocations, policy revisions, and program enhancements that align with the County's strategic objectives. By providing clear, data-driven narratives and visualizations, this report also promotes open communication with internal teams and the public, reinforcing Dallas County's commitment to the responsible stewardship of taxpayer resources.

This report is intended for County Commissioners and elected officials, department directors and division managers, budget analysts and policy planners, as well as external oversight committees and community stakeholders.

Our Mission: Deliver exceptional services that promote a thriving community

Our Vision: Improving people's lives

Our Values: Professionalism - Customer Focus - Diversity & Inclusion

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# Aggregate County Data Section 1

## GENERAL FUND EXPENDITURES

(in thousands)

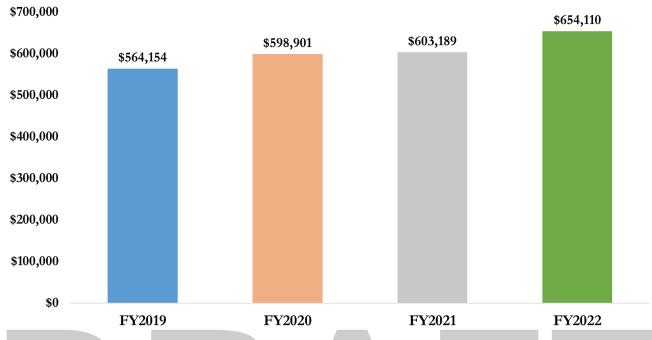
Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$25,932	\$27,161	\$40,774	\$38,659	-5.2%
NOV	\$61,503	\$60,189	\$44,257	\$49,663	12.2%
DEC	\$43,925	\$47,503	\$48,332	\$49,931	3.3%
JAN	\$45,234	\$54,206	\$45,733	\$51,893	13.5%
FEB	\$45,049	\$46,875	\$45,082	\$48,270	7.1%
MAR	\$41,302	\$46,792	\$52,719	\$58,542	11.0%
APR	\$47,453	\$44,185	\$64,295	\$69,501	8.1%
MAY	\$61,384	\$63,861	\$46,207	\$48,795	5.6%
JUN	\$44,420	\$47,380	\$49,963	\$53,334	6.7%
JUL	\$43,419	\$47,069	\$47,124	\$49,704	5.5%
AUG	\$42,271	\$43,841	\$47,107	\$50,573	7.4%
SEP	\$62,262	\$69,839	\$71,596	\$85,245	19.1%
Total	\$564,154	\$598,901	\$603,189	\$654,110	8.4%
Average	\$47,013	\$49,908	\$50,266	\$54,509	8%

Table 1.1 - Source/Explanation: Data is generated from EBS Funds Available Reports

The data on General Fund Expenditures indicate a high degree of consistency. Spending peaks regularly in specific months—typically November, April/May, and September—suggesting a predictable budgeting cycle. These recurring high-expenditure months may align with contractual obligations or cyclical operational demands—factors that help explain why spending patterns remain so consistent year after year. However, the magnitude of these consistent peaks has gradually increased over time, and the range between monthly highs and lows appears to be widening.

Moreover, the total amount spent each year was on a steady upward trajectory. Annual totals rose from roughly \$564 million in FY2019 to about \$654 million in FY2022. This trend points to the county's efforts to adjust its spending to keep pace with inflation and other rising costs. The consistent timing of expenditures provides an anchor for fiscal planning, even as overall spending increases.

#### General Fund Expenditures (in thousands)



Graph 1.1

# Yearly Average for General Fund Expenditures (in thousands)



Graph 1.2

#### GENERAL FUND REVENUES

(in thousands)

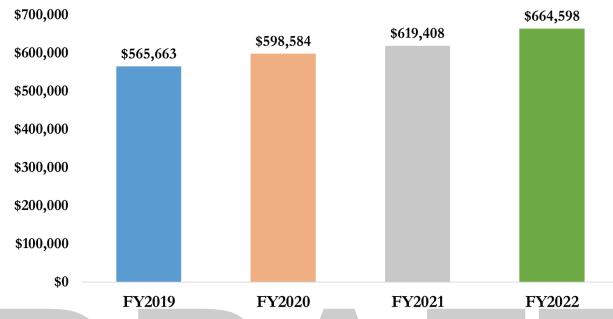
Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$21,346	\$23,913	\$17,233	\$21,850	26.8%
NOV	\$22,404	\$23,101	\$45,817	\$28,246	-38.4%
DEC	\$140,658	\$150,580	\$149,190	\$162,403	8.9%
JAN	\$212,403	\$224,860	\$223,402	\$184,686	-17.3%
FEB	\$54,026	\$55,255	\$79,238	\$109,838	38.6%
MAR	\$16,329	\$14,376	\$24,609	\$28,490	15.8%
APR	\$22,964	\$13,422	\$24,724	\$1,624	-93.4%
MAY	\$18,052	\$32,087	\$13,219	\$55,337	>100%
JUN	\$9,125	\$30,821	\$10,016	\$12,439	24.2%
JUL	\$18,526	\$12,009	\$10,783	\$9,399	-12.8%
AUG	\$14,648	\$9,045	\$9,034	\$12,823	41.9%
SEP	\$15,182	\$9,115	\$12,143	\$37,463	>100%
Total	\$565,663	\$598,584	\$619,408	\$664,598	7.3%
Average	\$47,139	\$49,882	\$51,617	\$55,383	7%

 Table 1.2 - Source/Explanation: Data is generated from EBS Yellow Book Revenue Reports

The county's General Fund Revenue is highly concentrated in the early part of the fiscal year. December revenue increased from \$149.19 million in FY2021 to \$162.4 million in FY2022 (an 8.9% rise), and February saw an even larger surge, from \$79.24 million to \$109.84 million, a 38.6% jump. This suggests that the county's revenue is becoming even more front-loaded, with as much as 70% of the annual funds being collected during these early months.

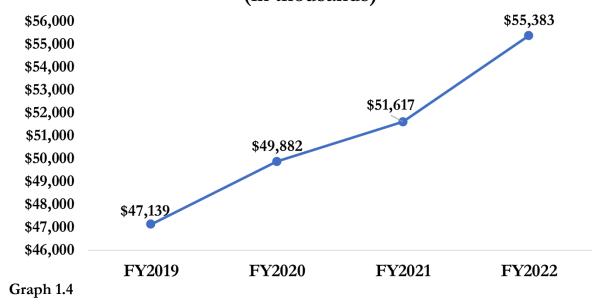
This is largely due to the timing of property tax collections. Because property tax bills are due on January 31st, the county receives the majority of its revenue in January and February. This heavy concentration of property tax payments early in the fiscal year requires careful planning to manage cash flow for the remainder of the fiscal year. Maintaining balanced spending is essential to ensure operations continue smoothly once the initial influx of property tax revenue subsides.

#### General Fund Revenues (in thousands)



Graph 1.3

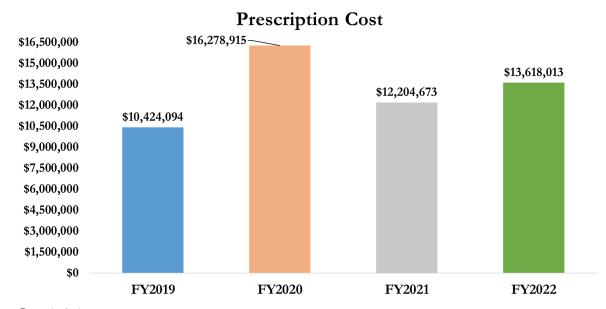
# Yearly Average for General Fund Revenues (in thousands)



# Prescription Cost

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	No data available	No data available	No data available	No data available	
NOV	\$1,311,175	\$1,398,996	\$1,586,611	\$1,524,844	-3.9%
DEC	\$1,310,815	\$1,603,659	\$1,625,867	-\$27,619	<-100%
JAN	\$1,266,450	\$1,136,216	\$1,848,633	\$2,608,992	41.1%
FEB	\$1,254,016	\$1,322,207	\$1,382,208	-\$931,483	<-100%
MAR	\$1,266,346	\$994,772	\$1,485,135	\$1,535,257	3.4%
APR	\$1,295,665	\$1,253,424	\$1,315,049	\$1,531,290	16.4%
MAY	\$1,384,446	\$1,505,814	\$1,553,098	-\$60,955	<-100%
JUN	\$1,511,163	\$1,241,118	\$1,660,559	\$1,681,781	1.3%
JUL	\$1,655,203	\$1,422,723	-\$3,318,232	\$2,031,393	N/A
AUG	\$1,554,264	\$1,360,620	\$184,344	-\$147,857	<-100%
SEP	-\$3,385,449	\$3,039,366	\$2,881,401	\$3,872,370	34.4%
Total	\$10,424,094	\$16,278,915	\$12,204,673	\$13,618,013	11.6%
Average	\$947,645	\$1,479,901	\$1,109,516	\$1,238,001	12%

**Table 1.3 -** Source/Explanation: Data is generated from the Auditor's Office monthly reconciliation of the Health Benefit Trust.



Graph 1.5

## Jury Donors

Month	FY2019	FY2020	FY2021	FY2022	% Change
Month	1 12017	1 12020	1 12021	1 1 2022	from FY2021
OCT	2,438	2,627	0	635	>100%
NOV	1,304	1,434	4	503	>100%
DEC	1,183	1,374	0	655	>100%
JAN	2,036	2,559	0	856	>100%
FEB	1,739	1,591	0	1,361	>100%
MAR	1,620	1,084	0	1,172	>100%
APR	2,188	0	33	1,242	>100%
MAY	2,187	0	62	1,477	>100%
JUN	1,943	150	663	1,211	83%
JUL	2,184	0	952	1,450	52%
AUG	2,028	0	1,311	1,254	-4%
SEP	1,783	0	668	1,440	>100%
Totals	22,633	10,819	3,693	13,256	>100%
Average	1,886	902	308	1,105	>100%

**Table 1.4** - Source/Explanation: Data is generated from the Dallas County Jury Fund Program. The program was established in November 1989 to allow Dallas County jurors to donate their \$6.00 jury payment to support County youth programs.

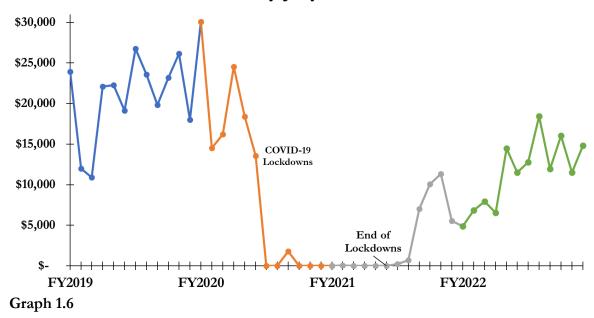
The county's judicial process experienced disruptions following the onset of COVID-19 lockdowns. Both the number of jury donors and the total amount of jury donations saw declines during the early stages of the pandemic. The data indicates a gradual recovery in these metrics towards the end of FY2021. This rebound suggests that while the pandemic initially impacted community engagement in the judicial process, there has been a steady return to pre-pandemic levels, which is crucial for maintaining a robust civic system.

# Jury Donations

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$23,937	\$30,052	N/A	\$4,896	>100%
NOV	\$12,005	\$14,532	\$64	\$6,861	>100%
DEC	\$10,895	\$16,214	N/A	\$7,943	>100%
JAN	\$22,087	\$24,552	N/A	\$6,530	>100%
FEB	\$22,289	\$18,385	N/A	\$14,478	>100%
MAR	\$19,143	\$13,539	N/A	\$11,500	>100%
APR	\$26,768	N/A	\$198	\$12,758	>100%
MAY	\$23,595	N/A	\$691	\$18,428	>100%
JUN	\$19,833	\$1,790	\$7,035	\$11,923	69.5%
JUL	\$23,193	N/A	\$10,077	\$16,056	59.3%
AUG	\$26,145	N/A	\$11,342	\$11,486	1.3%
SEP	\$18,019	N/A	\$5,548	\$14,832	>100%
Totals	\$247,909	\$119,064	\$34,955	\$137,691	>100%
Average	\$20,659	\$9,922	\$2,913	\$11,474	>100%

**Table 1.5 -** Source/Explanation: Data is generated from the Dallas County Jury Fund Program. 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.

#### Monthly Jury Donations

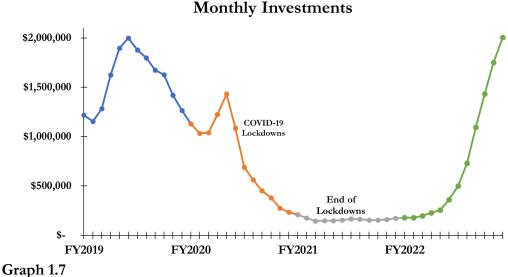


#### Investments

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$1,218,017	\$1,130,053	\$210,185	\$178,028	-15.3%
NOV	\$1,154,394	\$1,035,000	\$175,243	\$179,188	2.3%
DEC	\$1,283,978	\$1,039,698	\$145,886	\$197,409	35.3%
JAN	\$1,625,330	\$1,225,564	\$148,949	\$230,071	54.5%
FEB	\$1,898,768	\$1,433,068	\$148,560	\$257,087	73.1%
MAR	\$1,999,805	\$1,086,497	\$153,073	\$362,370	>100%
APR	\$1,878,711	\$689,330	\$168,179	\$500,426	>100%
MAY	\$1,799,570	\$563,392	\$162,244	\$729,842	>100%
JUN	\$1,674,354	\$451,415	\$154,677	\$1,094,222	>100%
JUL	\$1,628,306	\$379,128	\$154,692	\$1,432,894	>100%
AUG	\$1,421,263	\$275,660	\$159,830	\$1,751,044	>100%
SEP	\$1,264,798	\$234,299	\$174,484	\$2,006,592	>100%
Total	\$18,847,294	\$9,543,104	\$1,956,002	\$8,919,173	>100%
Average	\$1,570,608	\$795,259	\$163,000	\$743,264	>100%

**Table 1.6** - Source/Explanation: Data is generated from the County Treasurer's Monthly Report on Interest Earnings. In FY2020, the County received \$239,952 in CARES Act funds transferred into an investment portfolio to support recovery efforts.

Following the start of COVID-19 lockdowns, investment amounts plunged, reflecting a likely re-prioritization of financial resources to address immediate public health and economic concerns. It wasn't until the beginning of FY2022 that investments began to recover, a rebound that may reflect the impact of CARES Act funding—accounting for about 5% of investment returns in FY2021 (\$110,437) and 2% in FY2022 (\$226,199). As of September 30, 2022, CARES Act funds were fully spent.

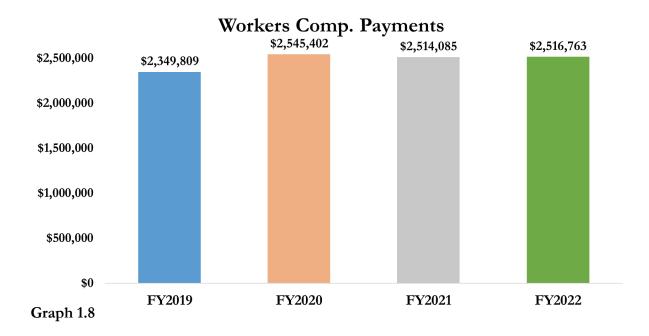


## Workers Compensation Payments

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$128,380	\$39,342	\$171,976	\$134,206	-22.0%
NOV	\$284,954	\$219,829	\$208,112	\$173,476	-16.6%
DEC	\$186,631	\$209,314	\$221,338	\$178,045	-19.6%
JAN	\$198,957	\$210,886	\$223,707	\$185,778	-17.0%
FEB	\$189,227	\$206,083	\$216,974	\$178,934	-17.5%
MAR	\$186,292	\$203,038	\$210,282	\$392,000	86.4%
APR	\$186,601	\$201,983	\$294,187	\$264,251	-10.2%
MAY	\$317,015	\$298,756	\$171,564	\$177,753	3.6%
JUN	\$265,263	\$210,450	\$174,081	\$179,004	2.8%
JUL	\$338,873	\$208,387	\$172,142	\$182,372	5.9%
AUG	\$411,606	\$202,827	\$171,735	\$169,104	-1.5%
SEP	-\$343,990	\$334,507	\$277,987	\$301,840	8.6%
Total	\$2,349,809	\$2,545,402	\$2,514,085	\$2,516,763	0.1%
Average	\$195,817	\$212,117	\$209,507	\$209,730	0.1%

Table 1.7 - Source/Explanation: Oracle EBS Account Analysis for Workers' Compensation

Workers' compensation payments display a predictable seasonal pattern, with noticeable increases toward the end of each fiscal year. Despite month-to-month variations, the total yearly payments have remained steady at around \$2.5 million since 2020. This consistency is a positive indicator for taxpayers, as it suggests that certain cost areas remain stable and predictable.



# Management Services Section 2

#### **Utilities Expenses**

Since FY2020, total utility expenses have shown a steady increase, reflecting the county's response to inflation. Electricity consistently accounted for the largest portion of these expenses, given that electricity rates tend to be higher than those for water or natural gas. However, against this backdrop of growing utility expenses, Dallas County is a member of the Texas Conference of Urban Counties (CUC) Aggregation Project, doing business as Public Power Pool (P3), a political subdivision corporation established under the Texas Local Government Code. By pooling electricity demand among its member governments, P3 secured lower rates than individual entities could obtain on their own, leading to an estimated 13.8% savings, or over \$159 million in total, since the program's inception.

Unfortunately, Dallas County's efforts to secure a new electric power supply contract through P3 were disrupted by the extreme winter weather in early 2021, which caused market volatility and led P3 to temporarily suspend its procurement process. This delay potentially exposed the county to fluctuating electricity prices during this time. The resulting upward trend in electricity spending, with its peak observed in March FY2021, underscores how external factors can directly influence the county's cost structure.

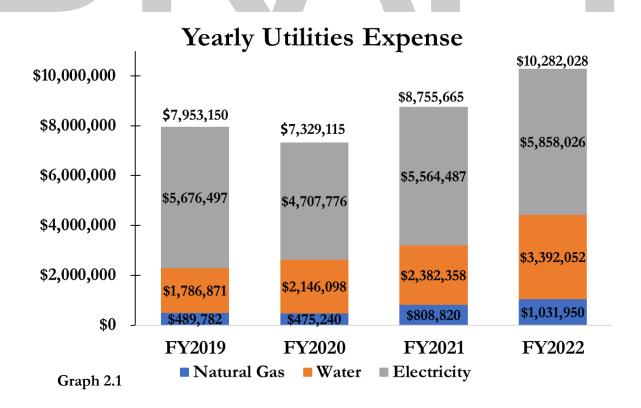
Nevertheless, in 2022, through its P3 membership, Dallas County signed a three-year contract to purchase 100% solar energy for 55 county facilities—including the jail—beginning in January. The executed contract carries an estimated premium of about 25% (roughly \$3 million) over the county's prior energy plan. While this choice increases near-term electricity costs, it secures a renewable supply, advances county goals on emissions reduction and LEED (Leadership in Energy and Environmental Design) standards, and may help hedge against future fossil-fuel price volatility.

Looking closer at individual utilities, natural gas expenses more than doubled from FY2020 to FY2022. This spike was particularly evident during the first five months of each fiscal year, likely coinciding with the colder months when natural gas use is at its peak. Water expenses, too, were on a consistent upward trajectory, with January of FY2022 marking the highest spending period over the four years. Together, these trends illustrate that increased utility costs were a significant factor in overall county spending.

# Total Utilities Expenses

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$957,792	\$753,317	\$600,764	\$781,578	30.1%
NOV	\$577,457	\$368,561	\$574,979	\$715,757	24.5%
DEC	\$278,230	\$802,616	\$513,027	\$609,822	18.9%
JAN	\$693,886	\$435,239	\$636,272	\$1,096,270	72.3%
FEB	\$725,509	\$750,545	\$211,456	\$618,214	>100%
MAR	\$566,781	\$549,370	\$1,460,308	\$933,290	-36.1%
APR	\$621,312	\$560,335	\$1,266,413	\$722,239	-43.0%
MAY	\$588,124	\$430,519	\$633,829	\$959,186	51.3%
JUN	\$674,453	\$603,087	\$464,801	\$701,953	51.0%
JUL	\$743,559	\$394,204	\$1,021,813	\$1,041,241	1.9%
AUG	\$818,905	\$948,166	\$597,084	\$1,197,171	100.5%
SEP	\$707,143	\$733,158	\$774,921	\$905,306	16.8%
Total	\$7,953,150	\$7,329,115	\$8,755,665	\$10,282,028	17.4%
Average	\$662,762	\$610,760	\$729,639	\$856,836	17%

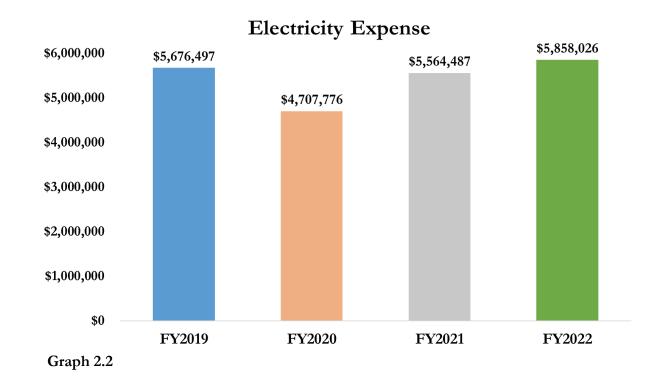
Table 2.1 - Source/Explanation: Data is generated from the Oracle Expense Detail Report



# Electricity Expense

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$779,998	\$484,361	\$375,239	\$430,771	14.8%
NOV	\$386,720	\$205,743	\$358,028	\$551,129	53.9%
DEC	\$115,786	\$608,817	\$291,043	\$392,787	35.0%
JAN	\$468,960	\$234,023	\$393,512	\$313,504	-20.3%
FEB	\$574,152	\$518,963	\$36,820	\$400,408	>100%
MAR	\$399,315	\$354,151	\$1,246,776	\$443,779	-64.4%
APR	\$414,694	\$358,042	\$762,133	\$455,387	-40.2%
MAY	\$440,537	\$199,487	\$233,727	\$499,955	>100%
JUN	\$486,227	\$396,660	\$239,513	\$557,477	>100%
JUL	\$503,905	\$157,999	\$678,204	\$643,822	-5.1%
AUG	\$594,701	\$697,343	\$467,439	\$595,864	27.5%
SEP	\$511,501	\$492,186	\$482,054	\$573,143	18.9%
Total	\$5,676,497	\$4,707,776	\$5,564,487	\$5,858,026	5.3%
Average	\$473,041	\$392,315	\$463,707	\$488,169	5%

Table 2.2 - Source/Explanation: Data is generated from the Oracle Expense Detail Report

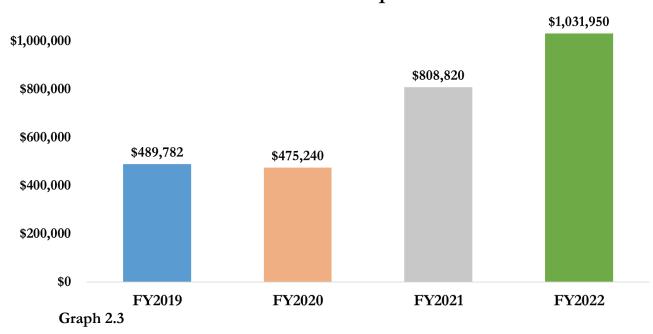


# Natural Gas Expense

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$44,047	\$47,659	\$35,149	\$19,822	-43.6%
NOV	\$61,186	\$12,539	\$50,251	\$78,738	56.7%
DEC	\$29,035	\$49,873	\$40,360	\$154,781	>100%
JAN	\$100,311	\$65,917	\$102,888	\$79,346	-22.9%
FEB	\$20,623	\$56,488	\$111,296	\$128,705	15.6%
MAR	\$54,797	\$60,688	\$80,112	\$89,158	11.3%
APR	\$61,255	\$56,766	\$58,234	\$90,476	55.4%
MAY	\$16,186	\$20,642	\$102,099	\$124,667	22.1%
JUN	\$20,551	\$22,216	\$55,772	\$38,972	-30.1%
JUL	\$29,078	\$5,119	\$59,381	\$75,671	27.4%
AUG	\$39,143	\$34,814	\$51,478	\$93,754	82.1%
SEP	\$13,569	\$42,519	\$61,799	\$57,859	-6.4%
Total	\$489,782	\$475,240	\$808,820	\$1,031,950	27.6%
Average	\$40,815	\$39,603	\$67,402	\$85,996	28%

Table 2.3 - Source/Explanation: Data is generated from the Oracle Expense Detail Report

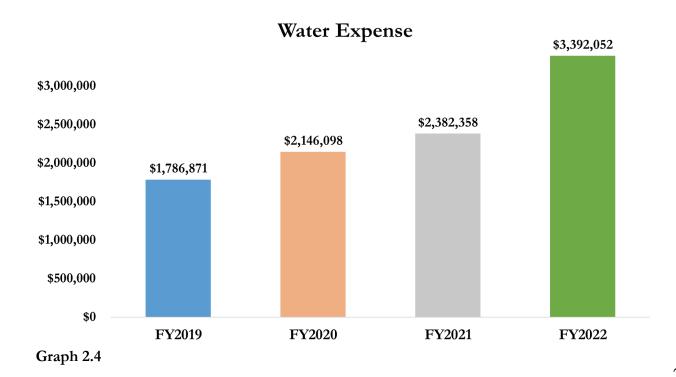
#### Natural Gas Expense



# Water Expense

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$133,746	\$221,297	\$190,376	\$330,985	73.9%
NOV	\$129,551	\$150,279	\$166,700	\$85,889	-48.5%
DEC	\$133,408	\$143,926	\$181,624	\$62,254	-65.7%
JAN	\$124,616	\$135,298	\$139,872	\$703,419	>100%
FEB	\$130,734	\$175,093	\$63,340	\$89,101	40.7%
MAR	\$112,669	\$134,530	\$133,420	\$400,354	>100%
APR	\$145,363	\$145,527	\$446,046	\$176,376	-60.5%
MAY	\$131,400	\$210,389	\$298,003	\$334,564	12.3%
JUN	\$167,675	\$184,210	\$169,515	\$105,504	-37.8%
JUL	\$210,576	\$231,086	\$284,227	\$321,749	13.2%
AUG	\$185,060	\$216,009	\$78,167	\$507,553	>100%
SEP	\$182,073	\$198,454	\$231,068	\$274,304	18.7%
Total	\$1,786,871	\$2,146,098	\$2,382,358	\$3,392,052	42.4%
Average	\$148,906	\$178,842	\$198,530	\$282,671	42%

Table 2.4 - Source/Explanation: Data is generated from the Oracle Expense Detail Report

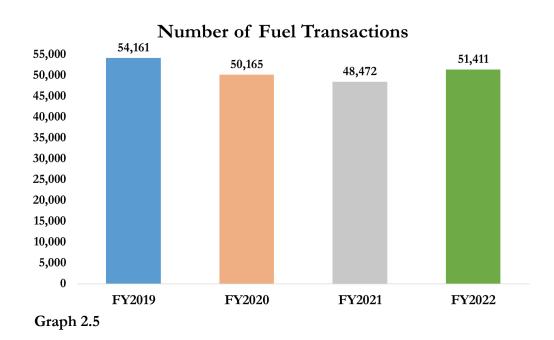


### Fuel Transactions

Month	FY2019	FY2020	FY2021	FY2022	% Change
					From FY2021
OCT	4,731	4,842	4,794	4,389	-8.4%
NOV	4,303	4,217	3,565	3,924	10.1%
DEC	4,041	3,980	3,604	4,077	13.1%
JAN	4,589	4,421	3,644	3,914	7.4%
FEB	4,091	4,381	3,497	3,850	10.1%
MAR	4,529	4,292	4,341	4,545	4.7%
APR	4,705	3,776	4,091	4,335	6.0%
MAY	4,712	3,796	3,996	4,424	10.7%
JUN	4,421	4,325	4,182	4,596	9.9%
JUL	4,575	4,300	4,246	4,497	5.9%
AUG	4,801	4,035	4,239	4,598	8.5%
SEP	4,663	3,800	4,273	4,262	-0.3%
Total	54,161	50,165	48,472	51,411	6.1%
Average	4,513	4,180	4,039	4,284	6%

**Table 2.5** - Source/Explanation: Data is generated from Fleet Operations. Transactions are tracked in three categories: Road & Bridge 1; Automotive Service Center DeSoto; and Retail Stations

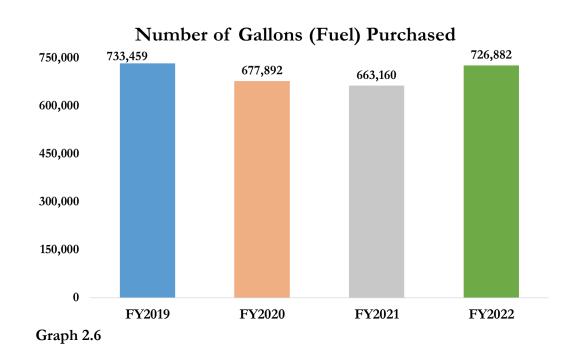
The number of fuel transactions remained consistent since FY2020, typically peaking at the start of each fiscal year. However, the volume of fuel purchased (measured in gallons) had been declining since FY2019 until FY2022, when it increased.



## Gallons of Fuel Purchased

Month	FY2019	FY2020	FY2021	FY2022	% Change From FY2021
OCT	63,689	65,996	65,612	60,658	-7.6%
NOV	57,633	56,391	48,743	53,646	10.1%
DEC	53,834	53,193	48,895	57,736	18.1%
JAN	60,612	58,811	49,886	54,364	9.0%
FEB	55,538	58,248	47,079	52,766	12.1%
MAR	61,301	56,720	58,226	62,995	8.2%
APR	63,769	50,432	55,538	60,152	8.3%
MAY	64,155	51,613	55,775	61,960	11.1%
JUN	60,370	59,452	57,794	65,581	13.5%
JUL	62,785	59,258	58,716	65,395	11.4%
AUG	66,882	56,117	58,529	68,256	16.6%
SEP	62,891	51,661	58,367	63,373	8.6%
Total	733,459	677,892	663,160	726,882	9.6%
Average	61,122	56,491	55,263	60,574	10%

**Table 2.6 -** Source/Explanation: Data is generated from Fleet Operations. These figures are a combination of County Fuel Depot and Retail Station purchases.

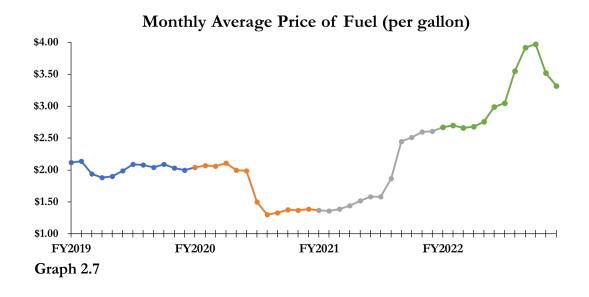


# Average Price of Fuel per Gallon

Month	FY2019	FY2020	FY2021	FY2022	% Change From FY2021
OCT	\$2.12	\$2.04	\$1.37	\$2.67	94.9%
NOV	\$2.14	\$2.07	\$1.36	\$2.70	98.5%
DEC	\$1.94	\$2.06	\$1.39	\$2.66	91.4%
JAN	\$1.88	\$2.11	\$1.44	\$2.68	86.1%
FEB	\$1.90	\$2.00	\$1.52	\$2.76	81.6%
MAR	\$1.99	\$1.99	\$1.58	\$2.99	89.2%
APR	\$2.09	\$1.50	\$1.58	\$3.05	93.0%
MAY	\$2.08	\$1.30	\$1.87	\$3.55	89.8%
JUN	\$2.04	\$1.33	\$2.45	\$3.92	60.0%
JUL	\$2.09	\$1.38	\$2.51	\$3.97	58.2%
AUG	\$2.03	\$1.37	\$2.60	\$3.52	35.4%
SEP	\$2.00	\$1.39	\$2.61	\$3.32	27.2%
Total	\$24	\$21	\$22	<b>\$3</b> 8	69.6%
Average	\$2	\$2	\$2	\$3	70%

**Table 2.7 -** Source/Explanation: Data is generated from Fleet Operations. These figures are a combination of County Fuel Depot and Retail Station prices.

The average price of fuel was rising since FY2020, indicating that the county's costs have increased per unit of fuel, adding a layer of financial pressure. The most abrupt increases happened between April and June of FY2021 and FY2022.



# Frank Crowley Parking Garage Revenue

Month	CY2019	CY2020	CY2021	CY2022	% Change from CY2021
JAN	\$206,439	\$175,734	\$123,214	\$146,404	18.8%
FEB	\$171,271	\$174,854	\$117,341	\$148,670	26.7%
MAR	\$181,278	\$146,947	\$134,211	No data available	-100%
APR	\$187,955	\$118,887	\$133,583	No data available	-100%
MAY	\$225,549	\$119,572	\$133,209	\$187,749	40.9%
JUN	\$181,578	\$121,333	\$148,894	\$166,476	11.8%
JUL	\$183,453	\$123,107	\$149,540	\$164,376	9.9%
AUG	\$194,773	\$119,389	\$152,754	\$188,905	23.7%
SEP	\$185,022	\$125,136	\$151,351	\$220,699	45.8%
OCT	\$173,295	\$166,712	\$187,002	\$160,889	-14.0%
NOV	\$214,743	\$121,041	\$150,823	\$172,678	14.5%
DEC	\$173,043	\$129,152	\$147,147	\$159,440	8.4%
Total	\$2,278,399	\$1,641,864	\$1,729,069	\$1,716,286	-0.7%
Average	\$189,867	\$136,822	\$144,089	\$171,629	19%

Table 2.8 - Source/Explanation: Data is generated from Facilities Management Parking Revenue Data

Revenue from county-operated parking facilities was on the decline. Both the Frank Crowley Garage and the George Allen Garage experienced reduced annual parking revenues since FY2019. The George Allen Garage's highest-grossing month was August FY2019, and since then, revenues have consistently dropped. This downward trend in parking revenue suggests that these funds—once a reliable component of the county's budget—were diminishing due to COVID restrictions forcing people to stay at home. However, the data did not show a considerable increase once restrictions were lifted.

# George Allen Parking Garage Revenue

Month	CY2019	CY2020	CY2021	CY2022	% Change from CY2021
JAN	\$132,200	\$140,605	\$51,552	\$91,777	78.0%
FEB	\$127,802	\$130,404	\$50,571	\$79,271	56.8%
MAR	\$131,728	\$93,670	\$66,316	No data available	-100%
APR	\$138,884	\$46,730	\$54,487	No data available	-100%
MAY	\$153,057	\$48,162	\$58,110	\$119,235	>100%
JUN	\$132,735	\$50,154	\$63,225	\$121,387	92.0%
JUL	\$133,283	\$48,182	\$70,546	\$116,651	65.4%
AUG	\$134,569	\$55,809	\$64,484	\$137,684	>100%
SEP	\$133,283	\$62,408	\$68,297	\$142,609	>100%
OCT	\$143,404	\$72,018	\$88,166	\$127,886	45.1%
NOV	\$1,123,001	\$51,899	\$91,172	\$118,064	29.5%
DEC	\$126,508	\$60,663	\$99,165	\$110,308	11.2%
Total	\$2,610,454	\$860,704	\$826,091	\$1,164,872	41.0%
Average	\$217,538	\$71,725	\$68,841	<b>\$116,487</b>	69%

Table 2.9 - Source/Explanation: Data is generated from Facilities Management Parking Revenue Data

#### Parking Garage Revenues

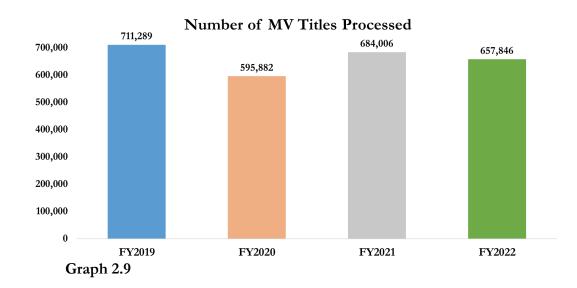


## Motor Vehicle (MV) Titles Processed

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	56,831	59,379	49,493	46,039	-7%
NOV	58,139	54,707	39,392	47,308	20%
DEC	61,868	41,506	65,813	63,712	-3%
JAN	63,394	13,987	67,053	60,933	-9%
FEB	62,076	43,270	63,908	57,924	-9%
MAR	58,686	56,959	63,348	53,291	-16%
APR	64,656	57,976	62,163	57,235	-8%
MAY	63,792	53,421	60,231	61,519	2%
JUN	58,777	58,086	57,276	58,219	2%
JUL	61,513	58,872	53,075	52,955	-0.2%
AUG	49,194	45,603	50,401	50,304	-0.2%
SEP	52,363	52,116	51,853	48,407	-7%
Total	711,289	595,882	684,006	657,846	-4%
Average	59,274	49,657	57,001	54,821	-4%

**Table 2.10** - Source/Explanation: Data is generated from the Tax Office Statistical Log

The data for motor vehicle (MV) titles and registrations provided by the Dallas County Tax Assessor/Collector reveals seasonal patterns. For most fiscal years, there was a surge in processing during December and January, suggesting that residents tended to finalize title transfers and registrations around the holiday season. FY2020 processed the lowest numbers than all other fiscal years shown due to the relaxation of MV requirements during the pandemic.

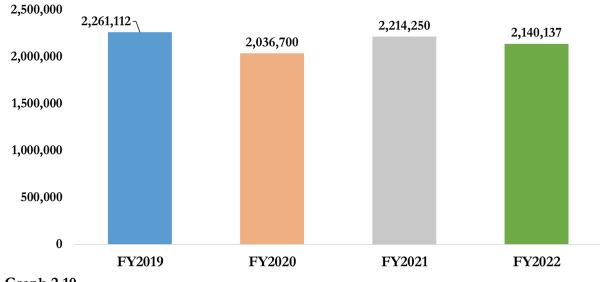


# Motor Vehicle (MV) Registrations Processed

Month	FY2019	FY2020	FY2021	FY2022	% Change
					from FY2021
OCT	185,119	191,044	163,854	158,796	-3%
NOV	174,553	167,926	132,510	135,030	2%
DEC	208,651	139,739	224,686	222,844	-1%
JAN	200,735	80,797	210,855	182,431	-13%
FEB	204,529	147,795	187,004	191,036	2%
MAR	190,490	226,292	198,745	169,693	-15%
APR	215,008	190,882	210,597	193,357	-8%
MAY	201,198	196,140	197,045	202,171	3%
JUN	177,043	195,447	185,016	185,669	0.4%
JUL	184,531	178,748	168,615	172,402	2%
AUG	147,809	147,079	157,072	160,795	2%
SEP	171,446	174,811	178,251	165,913	-7%
Total	2,261,112	2,036,700	2,214,250	2,140,137	-3%
Average	188,426	169,725	184,521	178,345	-3%

Table 2.11 - Source/Explanation: Data is generated from the Tax Office Statistical Log

#### Number of MV Registrations Processed



# Law Enforcement Section 3

# County Jail Inmate Population (Daily Averages)

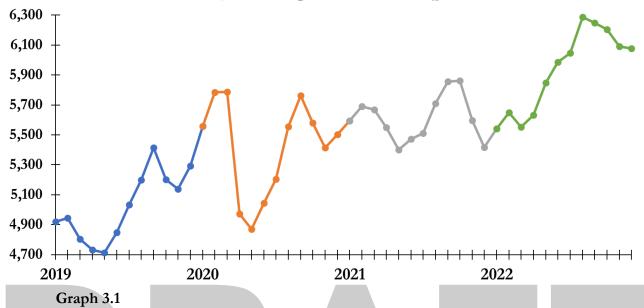
Month	CY2019	CY2020	CY2021	CY2022	% Change from CY2021
JAN	4,921	5,558	5,593	5,541	-1%
FEB	4,946	5,783	5,690	5,648	-1%
MAR	4,805	5,788	5,668	5,552	-2%
APR	4,732	4,971	5,550	5,633	1%
MAY	4,714	4,870	5,400	5,847	8%
JUN	4,848	5,044	5,471	5,986	9%
JUL	5,033	5,205	5,512	6,048	10%
AUG	5,198	5,555	5,710	6,288	10%
SEP	5,414	5,762	5,856	6,247	7%
OCT	5,201	5,580	5,863	6,203	6%
NOV	5,139	5,415	5,597	6,092	9%
DEC	5,293	5,503	5,417	6,077	12%
Total	60,244	65,034	67,327	71,162	6%
Average	5,020	5,420	5,611	5,930	6%

Table 3.1 - Source/Explanation: Data is generated from the Sheriff's Office Monthly Population Report

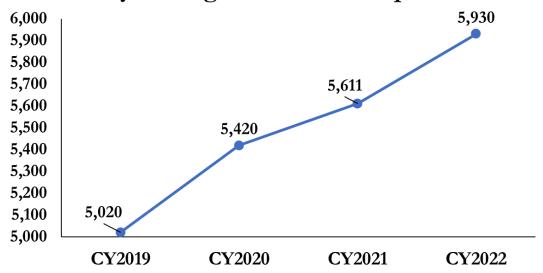
#### Inmate Population & Related Expenses

The data clearly shows that the average inmate population has been consistently increasing every year. The average number of days each inmate spends in jail has also risen, with a jump between April and July of 2020. These trends indicate that not only are more individuals being detained, but they are also staying longer. On top of these changes, inflation has driven up the cost of basic goods and services, so expenses for food, supplies, and facility upkeep have also increased. As a result, related expenditures, such as those for groceries and overall housing costs for inmates, have followed an upward trajectory. This escalation in costs underscores a growing burden on taxpayers, as the financial requirements for maintaining jail operations continue to climb.

### Monthly Average Inmate Population



Yearly Average for Inmate Population

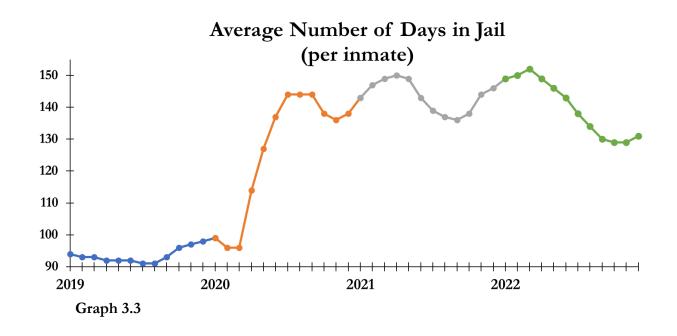


Graph 3.2

# Average Number of Days in Jail (per Inmate)

Month	CY2019	CY2020	CY2021	CY2022	% Change from CY2021
JAN	94	99	143	149	4%
FEB	93	96	147	150	2%
MAR	93	96	149	152	2%
APR	92	114	150	149	-1%
MAY	92	127	149	146	-2%
JUN	92	137	143	143	No change
JUL	91	144	139	138	-1%
AUG	91	144	137	134	-2%
SEP	93	144	136	130	-4%
OCT	96	138	138	129	-7%
NOV	97	136	144	129	-10%
DEC	98	138	146	131	-10%
Total	1,122	1,513	1,721	1,680	-2%
Average	94	126	143	140	-2%

Table 3.2 - Source/Explanation: Data is generated by the Criminal Justice and Jail Population Office

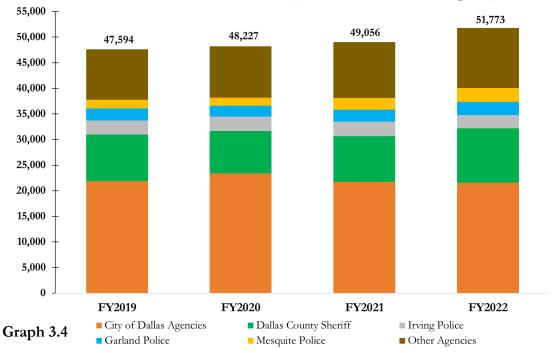


# Number of Inmates Booked by Law Enforcement Agency

Law Enforcement	FY2019	FY2020	FY2021	FY2022	% Change
Agency	F 1 2019	F 1 2020	F 1 2021	F 1 2022	from FY2021
City of Dallas Agencies	21,855	23,378	21,763	21,577	-1%
Dallas County Sheriff	9,123	8,278	8,897	10,599	19%
Irving Police	2,738	2,852	2,803	2,588	-8%
Garland Police	2,355	2,113	2,367	2,564	8%
Mesquite Police	1,684	1,567	2,309	2,714	18%
Carrollton Police	1,150	1,427	1,578	1,489	-6%
Richardson Police	1,044	1,150	1,137	1,094	-4%
Grand Prairie Police	1,111	1,100	1,062	1,191	12%
Lancaster Police	583	665	822	658	-20%
Other Agencies	5,951	5,697	6,318	7,299	16%
Total	47 <b>,</b> 594	48,227	49,056	51,773	6%
Average	4,759	4,823	4,906	5,177	6%

**Table 3.3 -** Source/Explanation: Data is generated by the Criminal Justice and Jail Population Office. "City of Dallas Agencies" includes the Dallas Police Department, Dallas Fire & Rescue, and the City Marshall.

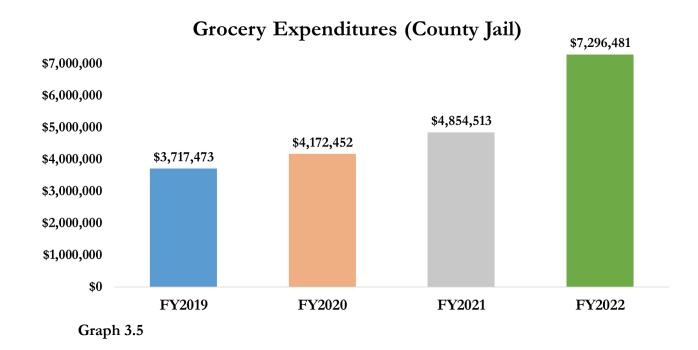
#### Number of Inmates Booked by Law Enforcement Agency



# Grocery Expenditures (County Jail)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$708,551	\$950,385	\$758,307	\$498,689	-34%
NOV	\$189,808	\$287,787	\$602,602	\$744,501	24%
DEC	\$715,927	\$334,558	\$463,115	\$859,116	86%
JAN	\$236,804	\$358,818	\$451,338	\$740,170	64%
FEB	\$124,857	\$540,736	\$466,376	\$575,984	24%
MAR	\$575,215	\$402,882	\$607,247	\$683,565	13%
APR	\$43,686	\$704,493	\$419,770	\$671,150	60%
MAY	\$487,673	\$371,947	\$529,714	\$2,378	-100%
JUN	\$396,467	\$213,819	\$618,973	\$866,304	40%
JUL	\$350,412	\$433,131	\$263,017	\$634,652	>100%
AUG	\$519,602	\$500,822	\$23,766	\$663,380	>100%
SEP	\$77,022	\$23,459	\$408,595	\$855,281	>100%
Total	\$3,717,473	\$4,172,452	\$4,854,513	\$7,296,481	50%
Average	\$337,952	\$379,314	\$441,319	\$663,316	50%

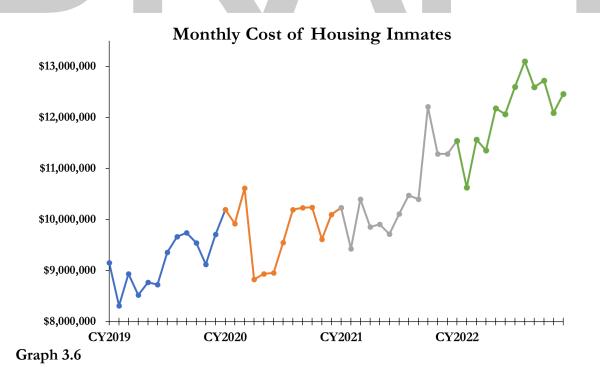
**Table 3.4 -** Source/Explanation: Data is generated from the County Auditor's Monthly Expenditure Analysis (Account Code 2540)



# Cost of Housing Inmates

Month	CY2019	CY2020	CY2021	CY2022	% Change from CY2021
JAN	\$9,150,155	\$10,194,465	\$10,229,859	\$11,542,474	13%
FEB	\$8,308,315	\$9,922,060	\$9,429,209	\$10,626,605	13%
MAR	\$8,935,511	\$10,616,774	\$10,398,163	\$11,565,322	11%
APR	\$8,522,059	\$8,824,507	\$9,853,648	\$11,356,666	15%
MAY	\$8,766,579	\$8,933,162	\$9,907,501	\$12,179,530	23%
JUN	\$8,725,066	\$8,954,881	\$9,712,858	\$12,067,306	24%
JUL	\$9,359,040	\$9,548,160	\$10,111,554	\$12,599,933	25%
AUG	\$9,666,729	\$10,191,506	\$10,475,393	\$13,098,826	25%
SEP	\$9,743,096	\$10,229,914	\$10,396,624	\$12,593,750	21%
OCT	\$9,541,532	\$10,237,726	\$12,213,331	\$12,722,634	4%
NOV	\$9,122,419	\$9,612,962	\$11,282,880	\$12,091,865	7%
DEC	\$9,709,012	\$10,095,102	\$11,284,627	\$12,462,559	10%
Total	\$109,549,513	\$117,361,219	\$125,295,647	\$144,907,470	16%
Average	\$9,129,126	\$9,780,102	\$10,441,304	\$12,075,623	16%

**Table 3.5 -** Source/Explanation: The information in this report is provided from the Adult Information System and Detention Early Warning Report

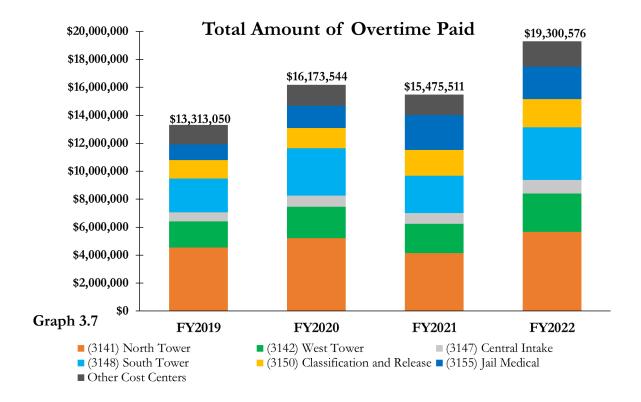


#### Overtime Amounts

Cost Centers	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
(3141) North Tower	\$4,544,637	\$5,229,391	\$4,143,331	\$5,664,394	37%
(3142) West Tower	\$1,881,088	\$2,245,232	\$2,089,139	\$2,739,794	31%
(3147) Central Intake	\$626,186	\$795,005	\$768,950	\$976,327	27%
(3148) South Tower	\$2,434,394	\$3,377,857	\$2,673,006	\$3,750,254	40%
(3150) Classification and Release	\$1,313,494	\$1,440,669	\$1,842,488	\$2,036,673	11%
(3155) Jail Medical	\$1,130,783	\$1,603,841	\$2,507,445	\$2,315,669	-8%
Other Cost Centers	\$1,382,468	\$1,481,549	\$1,451,152	\$1,817,465	25%
Total	\$13,313,050	\$16,173,544	\$15,475,511	\$19,300,576	25%
Average	\$965,813	\$1,166,505	\$1,117,316	\$1,393,745	25%

**Table 3.6** - Source/Explanation: Data is generated from the County Auditor's Monthly Expenditure Analysis

Increased inmate numbers and longer jail stays naturally lead to greater demands on personnel. The data revealed a rise in overtime payments to the Sheriff's Department since FY2019, with the bulk of this overtime concentrated among employees in the North and South Towers. These areas appear to be the most resource-intensive, reflecting operational challenges that require additional staffing and support.

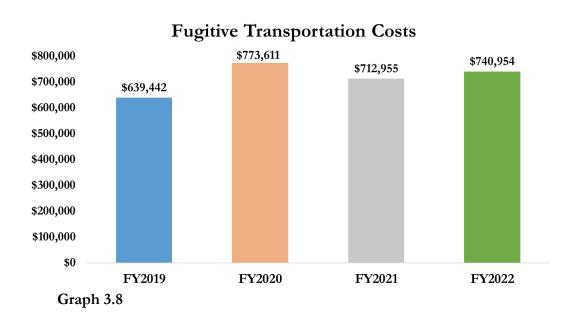


### Fugitive Transportation Costs

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$59,025	\$145,567	\$57,882	\$38,198	-34%
NOV	\$72,497	\$73,393	\$62,425	\$47,039	-25%
DEC	\$4,419	\$21,120	\$50,636	\$56,545	12%
JAN	\$96,339	\$95,029	\$41,765	\$64,443	54%
FEB	\$43,815	\$26,113	\$77,112	\$69,462	-10%
MAR	\$75,634	\$115,686	\$35,067	\$54,479	55%
APR	\$5,330	\$54,332	\$69,469	\$81,036	17%
MAY	\$123,079	\$19,404	\$19,404	\$65,355	>100%
JUN	\$13,264	\$13,264	\$61,695	\$67,071	9%
JUL	\$76,272	\$96,241	\$91,260	\$56,879	-38%
AUG	\$63,538	\$49,655	\$77,689	\$63,735	-18%
SEP	\$6,230	\$63,807	\$68,551	\$76,712	12%
Total	\$639,442	\$773,611	\$712,955	\$740,954	4%
Average	\$53,287	\$64,468	\$59,413	\$61,746	4%

**Table 3.7** - Source/Explanation: Data is generated from the County Auditor's Monthly Expenditure Analysis

While previous fiscal years exhibited wide monthly variations—alternating between high-traffic and slower periods—FY2022 broke from this pattern with a steadier distribution of costs throughout the year. This stabilization could signal improvements in operational planning or adjustments in how fugitive movements are managed, potentially reducing the unpredictable spikes in spending seen in earlier years.



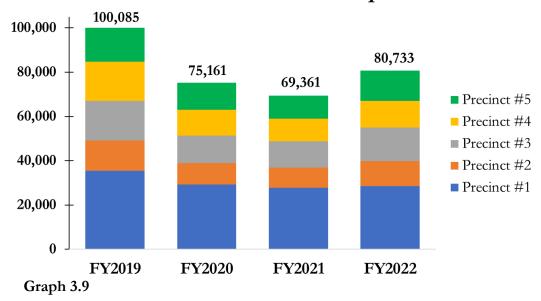
### Number of Constable Papers Served

Precinct	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
Precinct #1	35,430	29,276	27,823	28,554	3%
Precinct #2	13,782	9,731	9,103	11,341	25%
Precinct #3	17,886	12,296	11,806	15,121	28%
Precinct #4	17,601	11,763	10,219	11,963	17%
Precinct #5	15,386	12,095	10,410	13,754	32%
Total	100,085	75,161	69,361	80,733	16%
Average	20,017	15,032	13,872	16,147	16%

**Table 3.8** - Source/Explanation: Data is generated from the County Auditor's Monthly Expenditure Analysis

There was a decline in the number of constable papers served since FY2019. While FY2022 shows a modest rebound from FY2021, the overall downtrend implies a reduced level of activity in this area. Precinct #1 accounted for the majority of papers served and driving most of the revenue from constable fees. Although fee revenue in FY2022 increased compared to FY2021, its dependence on the amount of papers served suggests that this activity could impact overall revenue generation.

### Total Number of Constable Papers Served

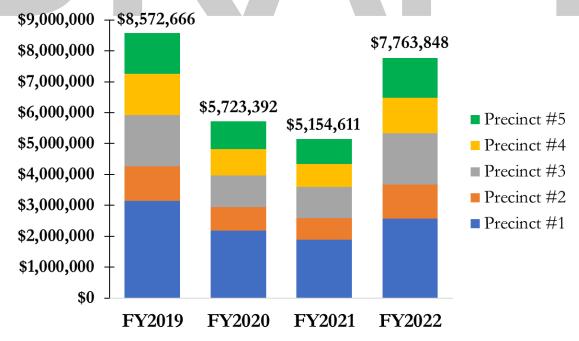


### Revenue from Constable Fees

Precinct	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
Precinct #1	\$3,145,089	\$2,176,529	\$1,882,543	\$2,574,541	37%
Precinct #2	\$1,123,646	\$771,933	\$706,055	\$1,104,148	56%
Precinct #3	\$1,648,585	\$1,012,890	\$1,011,372	\$1,650,719	63%
Precinct #4	\$1,345,962	\$857,276	\$742,785	\$1,149,915	55%
Precinct #5	\$1,309,384	\$904,764	\$811,856	\$1,284,525	58%
Total	\$8,572,666	\$5,723,392	\$5,154,611	\$7,763,848	51%
Average	\$1,714,533	\$1,144,678	\$1,030,922	\$1,552,770	51%

**Table 3.9 -** Source/Explanation: Data is generated from the County Auditor's Monthly Revenue Analysis (Revenue Code 45250 and 46230)

### Total Revenue from Constable Fees



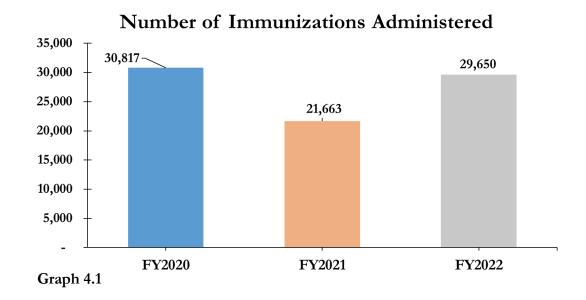
# Health & Social Services Section 4

### Immunizations Administered

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	15,949	7,211	8,890	23%
2	11,909	2,675	6,075	>100%
3	2,304	4,040	6,070	50%
4	655	7,737	8,615	11%
Total	30,817	21,663	29,650	37%
Average	7,704	5,416	7,413	37%

**Table 4.1 -** 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.

Immunization efforts peaked in the first quarter of FY2020, marking the highest volume over the three years, most likely due to the COVID-19 outbreak. However, following that peak, there was a decline, with only a gradual recovery emerging after the end of FY2021. This downturn suggests that fewer county residents were getting vaccinated since FY2020, potentially increasing community vulnerability to COVID and preventable diseases. On the other hand, the drop in immunizations during FY2020 can be linked to COVID lockdowns and a widespread hesitation among residents to visit healthcare facilities for fear of exposure to the virus.

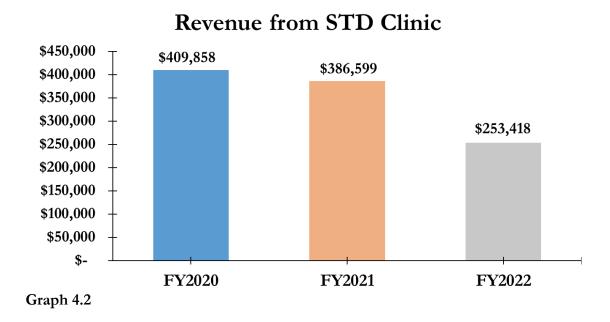


### Revenue from STD Clinic

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	\$154,151	\$92,107	\$87,391	-5%
2	\$105,814	\$106,945	\$56,903	-47%
3	\$65,223	\$98,669	\$59,089	-40%
4	\$84,670	\$88,878	\$50,035	-44%
Total	\$409,858	\$386,599	\$253,418	-34%
Average	\$102,465	\$96,650	\$63,355	-34%

**Table 4.2** - Source/Explanation: This information is provided by the Department of Health & Human Services.

Revenue from the STD clinic experienced a drop after the first quarter of FY2020, and since then, it has shown a consistent downward trend. Visits to the STD clinic declined after the second quarter of FY2020 and continued to fall over the subsequent years. While this could have reflected a reduction in STD symptoms among residents, it also raises concerns about a potential increase in STD transmission if fewer individuals were seeking care. This decline is more likely influenced by COVID lockdowns and a general reluctance to visit medical facilities during the pandemic



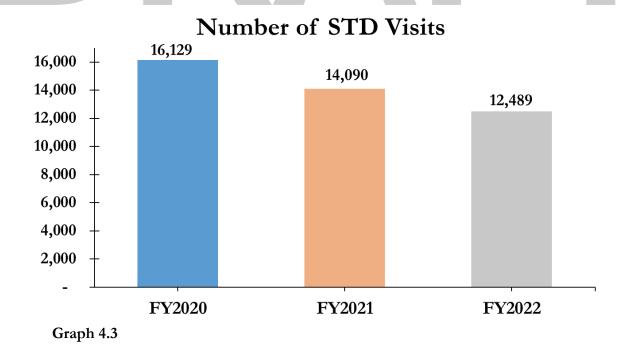
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### Number of STD Visits

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	5,941	3,239	3,511	8%
2	5,941	3,379	3,015	-11%
3	1,815	3,710	3,110	-16%
4	2,432	3,762	2,853	-24%
Total	16,129	14,090	12,489	-11%
Average	4,032	3,523	3,122	-11%

**Table 4.3 -** 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.

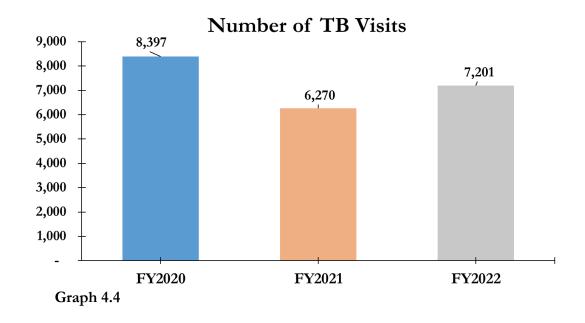


## Number of Visits for Tuberculosis (TB)

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	3,107	1,614	1,883	17%
2	2,560	1,312	1,567	19%
3	1,204	1,624	1,630	0.4%
4	1,526	1,720	2,121	23%
Total	8,397	6,270	7,201	15%
Average	2,099	1,568	1,800	15%

**Table 4.4** - Source/Explanation: The clinic provides testing, X-ray services, and medication for TB patients in Dallas County. These figures represent the number of visits to the main clinic (Stemmons) and do not include TB screening activities in the County jails. This information is provided by the Department of Health & Human Services.

TB-related visits saw a decline after the first quarter of FY2020 but started recovering from the third quarter onward. This pattern indicates that while fewer individuals were treated for TB symptoms following FY2020, there was a gradual increase in TB-related health concerns over time.

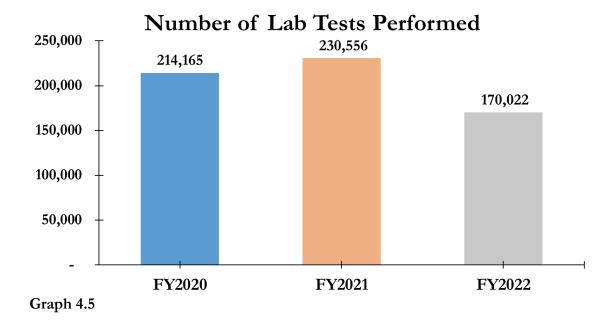


### Lab Tests Performed

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	69,835	55,759	45,919	-18%
2	64,439	54,739	40,727	-26%
3	34,784	61,484	42,721	-31%
4	45,107	58,574	40,655	-31%
Total	214,165	230,556	170,022	-26%
Average	53,541	57,639	42,506	-26%

**Table 4.5** - 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.

The number of lab tests performed dropped after FY2020's first quarter, then rose after the third quarter, though overall testing in FY2022 remained lower than in FY2020. These trends may suggest shifting demands for diagnostic and treatment services among county residents. However, the steep drop in both TB-related visits and lab testing during early FY2020 can more likely be attributed to COVID lockdowns and the public's avoidance of in-person medical care during the peak of the pandemic.

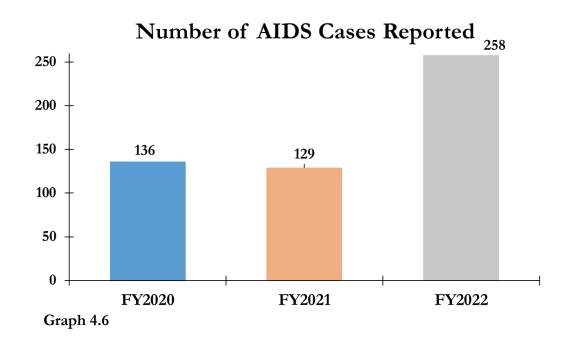


### New AIDS Cases Reported

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	51	22	31	41%
2	33	36	2	-94%
3	33	27	110	>100%
4	19	44	115	>100%
Total	136	129	258	100%
Average	34	32	65	100%

**Table 4.6 -** 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.

Reported cases of AIDS spiked in the third quarter of FY2022. This surge could be interpreted as a sign that county residents are becoming more informed about HIV prevention and transmission, leading to increased testing and higher detection rates, a positive indicator for public health awareness, despite the associated challenges.

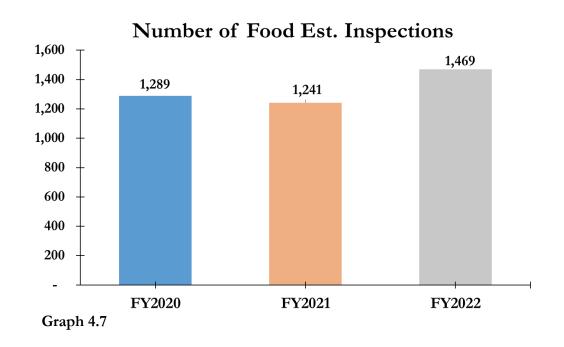


### Food Establishment Inspections

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	236	175	278	59%
2	207	248	291	17%
3	335	400	414	4%
4	511	418	486	16%
Total	1,289	1,241	1,469	18%
Average	322	310	<b>3</b> 67	18%

Table 4.7 - 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 and Human Services

Food establishment inspections were concentrated in the latter half of the fiscal year, predominantly in the third and fourth quarters, with FY2022 showing an increase over FY2020.

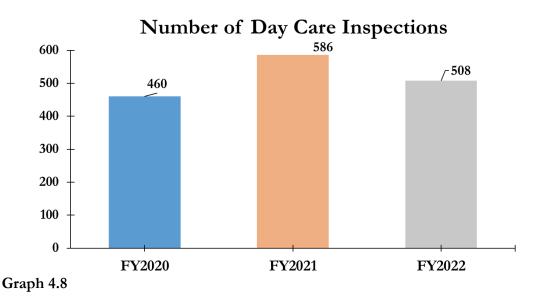


### Day Care Inspections

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	170	163	138	-15%
2	126	206	142	-31%
3	41	96	105	9%
4	123	121	123	2%
Total	460	586	508	-13%
Average	115	147	127	-13%

**Table 4.8** - 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.

Day care inspections were most active in the first two quarters, with all years experiencing a drop in the third quarter. These seasonal patterns point to the need for strategic personnel allocation during peak inspection periods to ensure community safety and compliance.

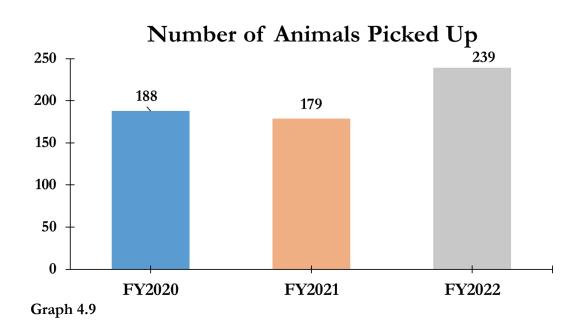


### Animals Picked Up

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	47	41	56	37%
2	20	28	40	43%
3	68	49	77	57%
4	53	61	66	8%
Total	188	179	239	34%
Average	47	45	60	34%

**Table 4.9** - 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.

Animal control data reveals a seasonal pattern, with the number of animals picked up by the county increasing in the third quarter each fiscal year. This consistent uptick may be linked to seasonal wildlife migrations, prompting the county to allocate additional resources during this period to manage increased animal activity.

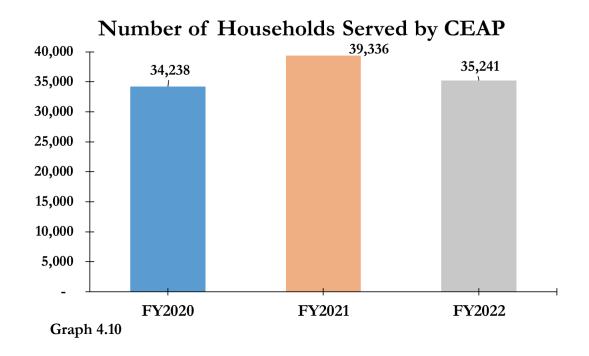


### Households Served by the Comprehensive Energy Assistance Program (CEAP)

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	15,733	15,018	17,367	16%
2	2,760	7,109	8,764	23%
3	4,676	7,792	4,389	-44%
4	11,069	9,417	4,721	-50%
Total	34,238	39,336	35,241	-10%
Average	8,560	9,834	8,810	-10%

**Table 4.10** - Source/Explanation: This information is provided by the Department of Health and Human Services

The number of households served by the CEAP experienced its steepest decline in the second quarter of FY2020, followed by a recovery until FY2021, after which numbers dropped again. This pattern could indicate that fewer households qualified for this program, potentially due to shifts in income levels or eligibility criteria.

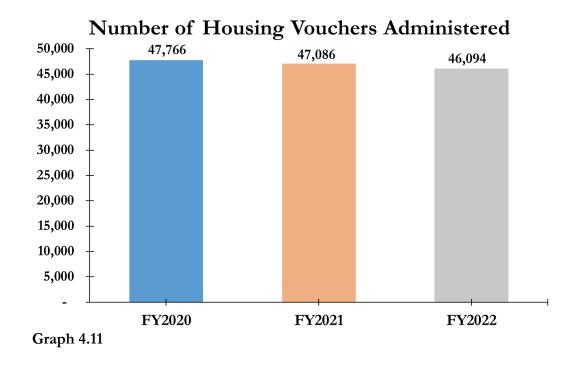


### Housing Vouchers Administered

Quarter	FY2020	FY2021	FY2022	% Change from FY2021
1	11,701	11,772	11,865	1%
2	12,094	11,792	11,562	-2%
3	12,076	11,762	11,399	-3%
4	11,895	11,760	11,268	-4%
Total	47,766	47,086	46,094	-2%
Average	11,942	11,772	11,524	-2%

Table 4.11 - Source/Explanation: This information is provided by the Department of Health and Human Services

Housing vouchers have been on a steady decline since the second quarter of FY2020, possibly reflecting tighter eligibility or administrative bottlenecks.

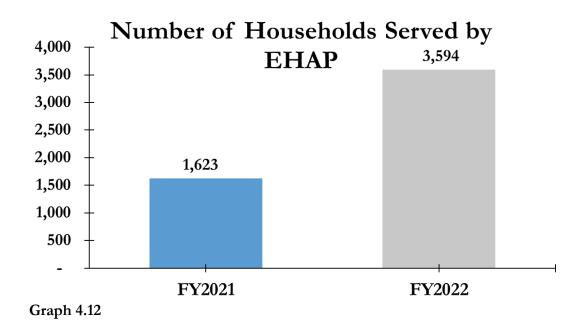


### Households Served by Emergency Housing Assistance Program (EHAP)

Quarter	FY2021	FY2022	% Change from FY2021
1	475	754	59%
2	319	669	>100%
3	518	1545	>100%
4	311	626	>100%
Total	1,623	3,594	>100%
Average	406	899	>100%

Table 4.12 - Source/Explanation: This information is provided by the Department of Health and Human Services

Households served by the EHAP more than doubled in FY2022, with the most pronounced surge in the third quarter. This increase may indicate that more households qualified for EHAP support.



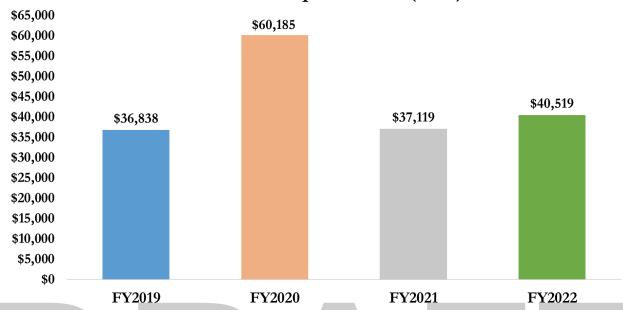
## Child Protective Services (CPS) Placement Expenditures

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$48	\$0	\$149	\$0	-100%
NOV	\$0	\$13,148	\$13,148	\$0	-100%
DEC	\$3,723	\$10,476	\$5,450	\$7,633	40%
JAN	\$3,760	\$0	\$7,164	\$0	-100%
FEB	\$6,637	\$18,829	\$0	\$13,260	N/A
MAR	\$3,600	\$518	\$0	\$11,696	N/A
APR	\$3,276	\$0	\$0	\$0	N/A
MAY	\$0	\$9,029	\$11,010	\$0	-100%
JUN	\$3,176	\$2,122	\$198	\$4,274	<100%
JUL	\$0	\$0	\$0	\$35	N/A
AUG	\$12,618	\$5,865	\$0	\$3,622	N/A
SEP	\$0	\$198	\$0	\$0	N/A
Total	\$36,838	\$60,185	\$37,119	\$40,519	9%
Average	\$3,070	\$5,015	\$3,093	\$3,377	9%

**Table 4.13 -** 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.

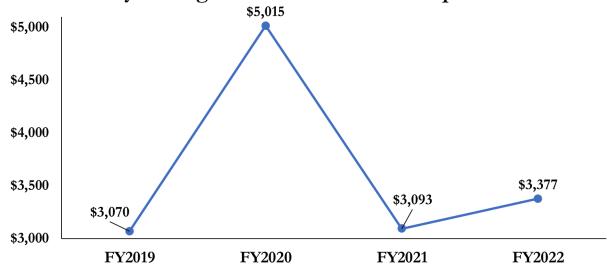
CPS placement costs exhibited a cyclical pattern across all fiscal years, characterized by periods of inactivity followed by increases in the subsequent month. FY2020 recorded the highest spending. CPS clothing expenses typically peaked in September, although FY2020 deviated from this pattern with a decline before gradually recovering in later years. These spending fluctuations highlighted the episodic nature of CPS resource demands, especially as they prepared for heightened needs toward the fiscal year's end. The number of children in substitute care has been steadily declining since FY2019. This downward trend suggests that fewer resources were required in this area in FY2022 compared to previous years, potentially allowing for the reallocation of funds to other critical services.

### Placement Expenditures (CPS)



**Graph 4.13** 

Yearly Average for CPS Placement Expenditures

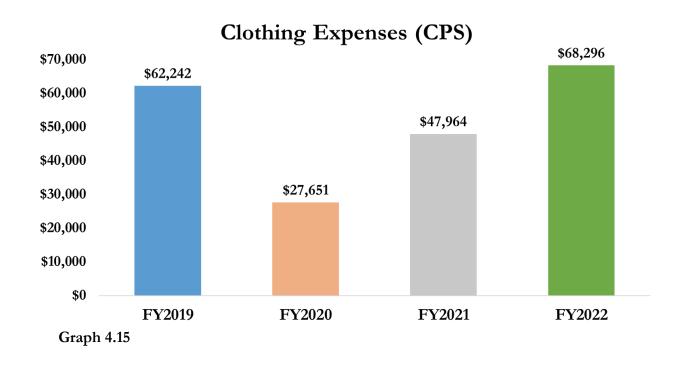


**Graph 4.14** 

### Clothing Expenses (CPS)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$13,768	\$5,641	\$6,051	\$9,160	51%
NOV	\$4,169	\$3,004	\$3,004	\$10,370	>100%
DEC	\$3,409	\$1,662	\$1,812	\$5,221	>100%
JAN	\$3,681	\$4,827	\$1,075	\$2,444	>100%
FEB	\$1,857	\$1,035	\$1,084	\$608	-44%
MAR	\$3,514	\$2,181	\$2,143	\$4,663	>100%
APR	\$4,664	\$325	\$3,506	\$1,530	-56%
MAY	\$2,139	\$638	\$680	\$14,380	>100%
JUN	\$172	\$1,600	\$1,188	\$4,072	>100%
JUL	\$3,550	\$410	\$5,727	-\$1,581	<-100%
AUG	\$3,237	\$2,609	\$1,943	\$5,142	>100%
SEP	\$18,081	\$3,718	\$19,751	\$12,286	-38%
Total	\$62,242	\$27,651	\$47,964	\$68,296	42%
Average	\$5,187	\$2,304	\$3,997	\$5,691	42%

Table 4.14 - Source/Explanation: Data is generated from the County Auditor's Monthly Expenditure Analysis

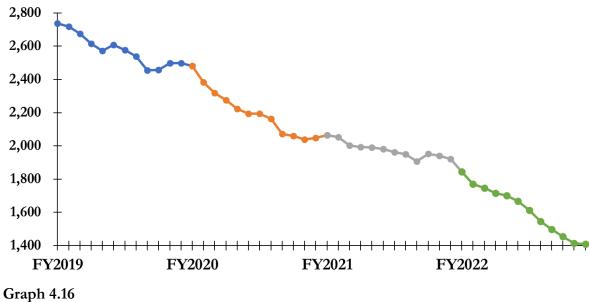


### Children in Substitute Care

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	2,737	2,482	2,065	1,844	-11%
NOV	2,719	2,383	2,053	1,770	-14%
DEC	2,674	2,319	2,002	1,746	-13%
JAN	2,616	2,275	1,993	1,716	-14%
FEB	2,571	2,222	1,991	1,701	-15%
MAR	2,607	2,195	1,982	1,669	-16%
APR	2,577	2,194	1,963	1,612	-18%
MAY	2,538	2,164	1,949	1,547	-21%
JUN	2,456	2,071	1,908	1,498	-21%
JUL	2,458	2,059	1,953	1,454	-26%
AUG	2,498	2,039	1,940	1,415	-27%
SEP	2,498	2,048	1,921	1,410	-27%
Total	30,949	26,451	23,720	19,382	-18%
Average	2,579	2,204	1,977	1,615	-18%

Table 4.15 - Source/Explanation: Data is generated from the Child Protective Services' monthly statistical report

### Number of Children in Substitute Care (Monthly)



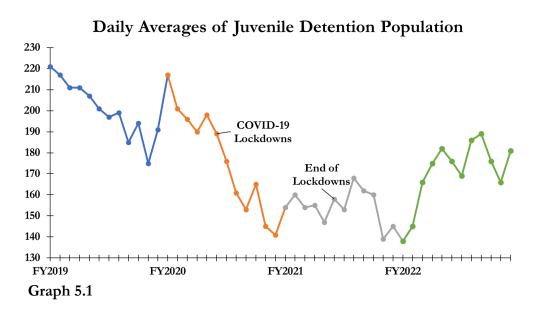
## Juvenile Services Section 5

## Juvenile Detention Population (Daily Averages)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	221	217	154	138	-10%
NOV	217	201	160	145	-9%
DEC	211	196	154	166	8%
JAN	211	190	155	175	13%
FEB	207	198	147	182	24%
MAR	201	189	158	176	11%
APR	197	176	153	169	10%
MAY	199	161	168	186	11%
JUN	185	153	162	189	17%
JUL	194	165	160	176	10%
AUG	175	145	139	166	19%
SEP	191	141	145	181	25%
Total	2,409	2,132	1,855	2,049	10%
Average	201	178	155	171	10%

**Table 5.1 -** Source/Explanation: This population information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board

The daily average for the Juvenile Detention Population showed a decline until FY2022, when it began to rise again. This initial decrease may indicate that the juvenile department was reallocating resources as demand lessened during the early pandemic period, only to readjust as needs resurfaced later. Enrollment in the STARS Program consistently declined until the end of FY2021, remaining stable into FY2022, possibly reflecting a lesser number of juveniles qualifying for this program.

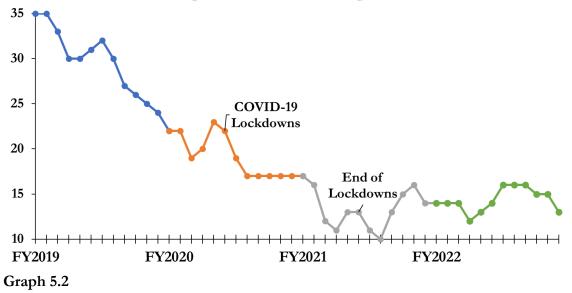


## Successful Thinking and Responsible Sexuality (STARS) Program Enrollment [Daily Averages]

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	35	22	17	14	-18%
NOV	35	22	16	14	-13%
DEC	33	19	12	14	17%
JAN	30	20	11	12	9%
FEB	30	23	13	13	No change
MAR	31	22	13	14	8%
APR	32	19	11	16	45%
MAY	30	17	10	16	60%
JUN	27	17	13	16	23%
JUL	26	17	15	15	No change
AUG	25	17	16	15	-6%
SEP	24	17	14	13	-7%
Total	358	232	161	172	7%
Average	30	19	13	14	7%

**Table 5.2 -** Source/Explanation: The STARS Program is for youth that have sexual behavior problems and have been adjudicated on a sexual offense. This information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.

### Daily Averages of STARS Program Enrollment



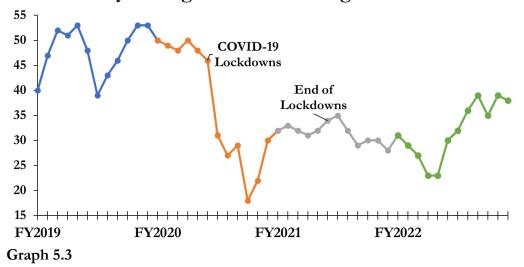
### Youth Village Enrollment (Daily Averages)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	40	50	32	31	-3%
NOV	47	49	33	29	-12%
DEC	52	48	32	27	-16%
JAN	51	50	31	23	-26%
FEB	53	48	32	23	-28%
MAR	48	46	34	30	-12%
APR	39	31	35	32	-9%
MAY	43	27	32	36	13%
JUN	46	29	29	39	34%
JUL	50	18	30	35	17%
AUG	53	22	30	39	30%
SEP	53	30	28	38	36%
Total	575	448	378	382	1%
Average	48	<b>3</b> 7	32	32	1%

**Table 5.3 -** Source/Explanation: The information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.

Youth Village enrollment dropped after FY2019 but started to recover slowly after July FY2020. The Hill Center population, which had been rising in FY2019, experienced a decline between December and September of FY2020 before rebounding at the start of FY2021. These fluctuations suggest that COVID-19 lockdowns played a significant role in reducing participation, with gradual recovery as restrictions eased.



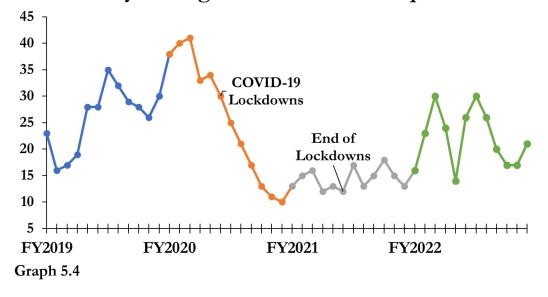


## Hill Center Population (Daily Averages)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	22	20	12	17	
OCT	23	38	13	16	23%
NOV	16	40	15	23	53%
DEC	17	41	16	30	88%
JAN	19	33	12	24	100%
FEB	28	34	13	14	8%
MAR	28	30	12	26	>100%
APR	35	25	17	30	76%
MAY	32	21	13	26	100%
JUN	29	17	15	20	33%
JUL	28	13	18	17	-6%
AUG	26	11	15	17	13%
SEP	30	10	13	21	62%
Total	311	313	172	264	53%
Average	26	<b>2</b> 6	14	22	53%

**Table 5.4 -** Source/Explanation: The information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.





## Letot Center Population (Daily Averages)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	12	16	0	1	N/A
NOV	9	14	0	0	N/A
DEC	11	10	0	0	N/A
JAN	15	12	0	0	N/A
FEB	16	15	0	0	N/A
MAR	15	13	0	0	N/A
APR	14	6	1	2	100%
MAY	14	5	0	8	N/A
JUN	10	3	0	3	N/A
JUL	11	1	0	4	N/A
AUG	9	0	_1_	3	>100%
SEP	12	1	0	4	N/A
Total	148	96	2	25	>100%
Average	12	8	0	2	>100%

**Table 5.5 -** Source/Explanation: The information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.

The Letot Center Population plummeted in February FY2021, reaching zero by August, and remained near that level until a modest recovery began in May FY2022. The Letot Residential Treatment Center (RTC) Enrollment experienced a decrease in April FY2020, only to recover from July FY2021 onward. Letot Residential Drug Treatment (RDT) Enrollment has been on a continuous decline since November FY2019, indicating that fewer juveniles were qualifying for or being directed toward this particular program.

## Residential Treatment Center (RTC) Enrollment [Daily Averages]

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	32	28	16	15	-6%
NOV	34	31	15	17	13%
DEC	32	31	14	19	36%
JAN	32	29	16	17	6%
FEB	30	27	16	19	19%
MAR	29	28	14	19	36%
APR	26	13	14	21	50%
MAY	26	12	10	23	>100%
JUN	23	17	9	24	>100%
JUL	23	14	12	-22	83%
AUG	24	12	13	23	77%
SEP	27	16	14	17	21%
Total	338	258	163	236	45%
Average	28	22	14	20	45%

**Table 5.6** - Source/Explanation: The information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.

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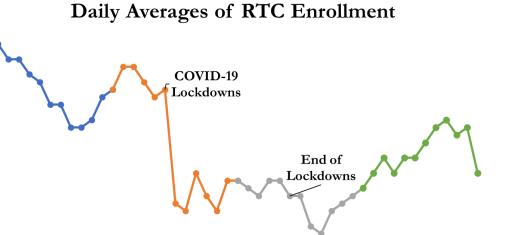
15

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FY2019

Graph 5.5

FY2020



FY2021

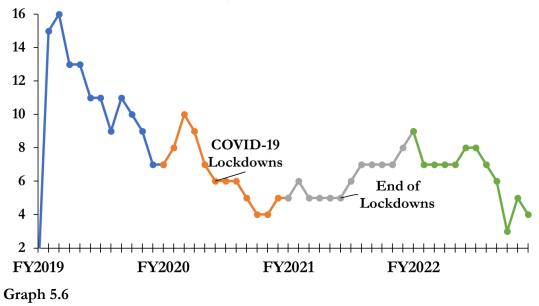
FY2022

## Residential Drug Treatment (RDT) Enrollment [Daily Averages]

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	N/A	7	5	9	80%
NOV	15	8	6	7	17%
DEC	16	10	5	7	40%
JAN	13	9	5	7	40%
FEB	13	7	5	7	40%
MAR	11	6	5	8	60%
APR	11	6	6	8	33%
MAY	9	6	7	7	No change
JUN	11	5	7	6	-14%
JUL	10	4	7	3	-57%
AUG	9	4	7	5	-29%
SEP	7	5	8	4	-50%
Total	125	77	73	78	7%
Average	11	6	6	7	7%

**Table 5.7 -** Source/Explanation: The information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board.



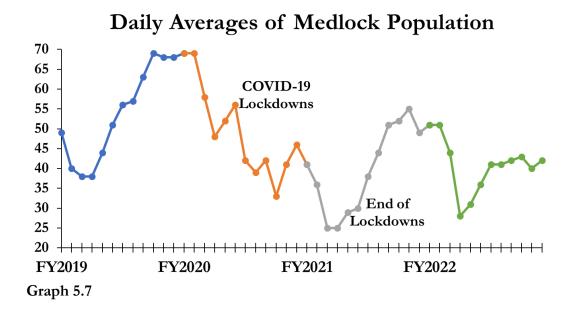


## Medlock Center Population (Daily Averages)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	49	69	41	51	24%
NOV	40	69	36	51	42%
DEC	38	58	25	44	76%
JAN	38	48	25	28	12%
FEB	44	52	29	31	7%
MAR	51	56	30	36	20%
APR	56	42	38	41	8%
MAY	57	39	44	41	-7%
JUN	63	42	51	42	-18%
JUL	69	33	52	43	-17%
AUG	68	41	55	40	-27%
SEP	68	46	49	42	-14%
Total	641	595	475	490	3%
Average	53	50	40	41	3%

Table 5.8 - Source/Explanation: Juvenile Director's Report provided monthly to the Juvenile Board.

The Medlock Population increased until July FY2019, remained stable for a period, then declined after December FY2020, only to show a staggered increase toward the end of FY2022.



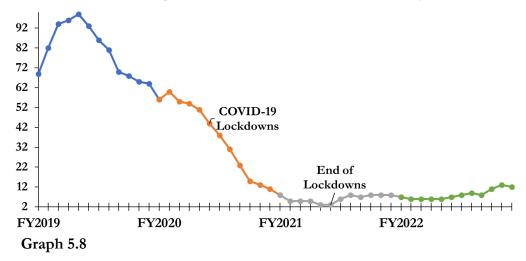
## Contract Residential Population (Daily Averages)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	69	56	8	7	-13%
NOV	82	60	5	6	20%
DEC	94	55	5	6	20%
JAN	96	54	5	6	20%
FEB	99	51	3	6	100%
MAR	93	44	3	7	>100%
APR	86	38	6	8	33%
MAY	81	31	8	9	13%
JUN	70	23	7	8	14%
JUL	68	15	8	11	38%
AUG	65	13	8	13	63%
SEP	64	11	8	12	50%
Total	967	451	74	99	34%
Average	81	38	6	8	34%

**Table 5.9 -** Source/Explanation: Juvenile Director's Report provided monthly to the Juvenile Board.

The Contract Residential Population was declining since February FY2019 and stabilized after FY2021, reflecting a strategic reallocation of resources or changing eligibility criteria. The Non-Residential Placement Population experienced a decline starting in February FY2019, with a drop after March FY2020; since then, the numbers stabilized, reinforcing the notion that the pandemic altered juvenile placement dynamics.

#### Daily Averages of Contract Residential Population

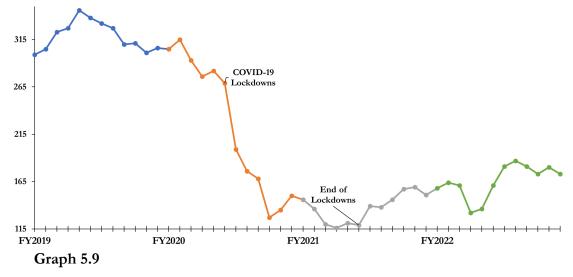


### Non-Residential Placement Population (Daily Averages)

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	299	305	146	158	8%
NOV	305	315	136	164	21%
DEC	323	293	120	161	34%
JAN	327	276	116	132	14%
FEB	346	282	121	136	12%
MAR	338	269	119	161	35%
APR	332	199	139	181	30%
MAY	327	176	138	187	36%
JUN	310	168	146	181	24%
JUL	311	127	157	173	10%
AUG	301	135	159	180	13%
SEP	306	150	151	173	15%
Total	3,825	2,695	1,648	1,987	21%
Average	319	225	137	166	21%

Table 5.10 - Source/Explanation: Juvenile Department Monthly Billing Report

### Daily Averages of Non-Residential Placement Population



### Juvenile Placement Expenditures

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$256,783	\$399,674	\$380,470	\$124,167	-67%
NOV	\$238,347	\$435,752	\$390,121	\$114,823	-71%
DEC	\$238,982	\$527,074	\$392,660	\$101,071	-74%
JAN	\$287,895	\$617,023	\$382,980	\$75,396	-80%
FEB	\$271,122	\$590,515	\$344,428	\$80,576	-77%
MAR	\$301,892	\$569,297	\$322,356	\$85,679	-73%
APR	\$278,168	\$496,028	\$271,819	\$101,868	-63%
MAY	\$271,384	\$535,603	\$232,812	\$89,068	-62%
JUN	\$285,406	\$456,295	\$200,904	\$68,326	-66%
JUL	\$256,577	\$457,772	\$145,133	\$64,004	-56%
AUG	\$339,824	\$451,976	\$147,184	\$41,354	-72%
SEP	\$208,266	\$418,490	\$106,110	\$37,861	-64%
Total	\$3,234,646	\$5,955,499	\$3,316,977	\$984,193	-70%
Average	\$269,554	\$496,292	\$276,415	\$82,016	-70%

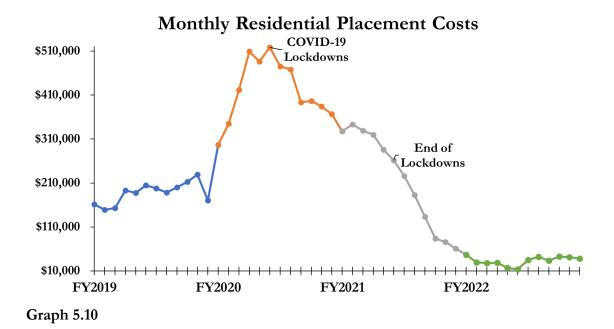
**Table 5.11 -** Source/Explanation: This expense information is obtained from Oracle expense reports and includes all grant and general fund monies.

Total Placement Expenditures increased until January FY2020 but then entered a decline over the next three fiscal years, a likely consequence of fewer juveniles being placed in the system during the pandemic. If the expenses are broken down, Residential Placement Costs rose until March FY2020 before declining, while Non-Residential Placement Costs saw an immediate drop in March FY2020 and remained low thereafter. These cost reductions are indicative of a reduced demand for placement services, which may have been driven by lower enrollment numbers during the height of COVID-19.

### Residential Placement Costs

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$161,431	\$296,678	\$327,362	\$47,139	-86%
NOV	\$149,346	\$344,605	\$343,416	\$29,778	-91%
DEC	\$153,072	\$421,588	\$329,347	\$28,161	-91%
JAN	\$192,834	\$508,972	\$319,747	\$28,952	-91%
FEB	\$187,427	\$486,310	\$286,063	\$16,931	-94%
MAR	\$205,124	\$518,377	\$261,505	\$13,986	-95%
APR	\$198,018	\$475,513	\$226,459	\$34,918	-85%
MAY	\$188,769	\$468,166	\$182,735	\$41,802	-77%
JUN	\$200,139	\$393,257	\$133,221	\$33,399	-75%
JUL	\$212,987	\$396,683	\$84,061	\$42,652	-49%
AUG	\$229,156	\$384,532	\$76,289	\$41,354	-46%
SEP	\$170,382	\$366,766	\$60,807	\$37,861	-38%
Total	\$2,248,685	\$5,061,447	\$2,631,012	\$396,933	-85%
Average	\$187,390	\$421,787	\$219,251	\$33,078	-85%

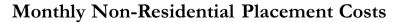
**Table 5.12 -** Source/Explanation: This expense information is obtained from Oracle expense reports and includes all grant and general fund monies.

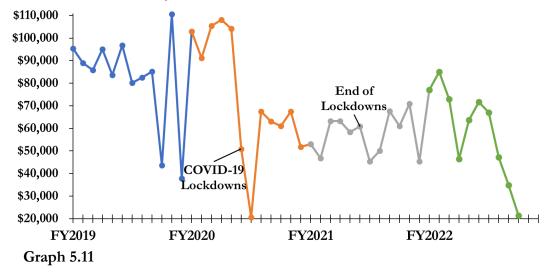


### Non-Residential Placement Costs

Month	FY2019	FY2020	FY2021	FY2022	% Change from FY2021
OCT	\$95,352	\$102,996	\$53,108	\$77,027	45%
NOV	\$89,000	\$91,147	\$46,705	\$85,045	82%
DEC	\$85,910	\$105,485	\$63,314	\$72,910	15%
JAN	\$95,061	\$108,051	\$63,233	\$46,444	-27%
FEB	\$83,695	\$104,205	\$58,365	\$63,645	9%
MAR	\$96,768	\$50,920	\$60,851	\$71,693	18%
APR	\$80,151	\$20,515	\$45,360	\$66,950	48%
MAY	\$82,616	\$67,437	\$50,077	\$47,266	-6%
JUN	\$85,267	\$63,038	\$67,683	\$34,928	-48%
JUL	\$43,591	\$61,089	\$61,072	\$21,352	-65%
AUG	\$110,668	\$67,444	\$70,895	No data available	N/A
SEP	\$37,884	\$51,724	\$45,304	No data available	N/A
Total	\$985,963	\$894,051	\$685,967	\$587,260	-14%
Average	\$82,164	\$74,504	\$57,164	\$48,938	-14%

**Table 5.13 -** Source/Explanation: This expense information is obtained from Oracle expense reports and includes all grant and general fund monies.





### **ACKNOWLEDGEMENTS**

Special recognition is hereby given to the Office of Budget and Evaluation for their efforts in the development and preparation of this Management Report.

Senior Budget and Policy Analyst - Bryant Jackson Budget System Administrator - Wesley Lue