

# DALLAS COUNTY MANAGEMENT REPORT

**VOLUME I:  
WORKLOAD AND FINANCIAL MEASURES  
FISCAL YEARS 2023-2024**

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

**LEAD ANALYST:  
ALEXIS SANCHEZ LOPEZ**



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# INTRODUCTION

***Our Mission:*** *Deliver exceptional services that promote a thriving community*

***Our Vision:*** *Improving people's lives*

***Our Values:*** *Professionalism - Customer Focus - Diversity & Inclusion*

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.

**NOTE:** For the purposes of this report, "FY" refers to Fiscal Year.

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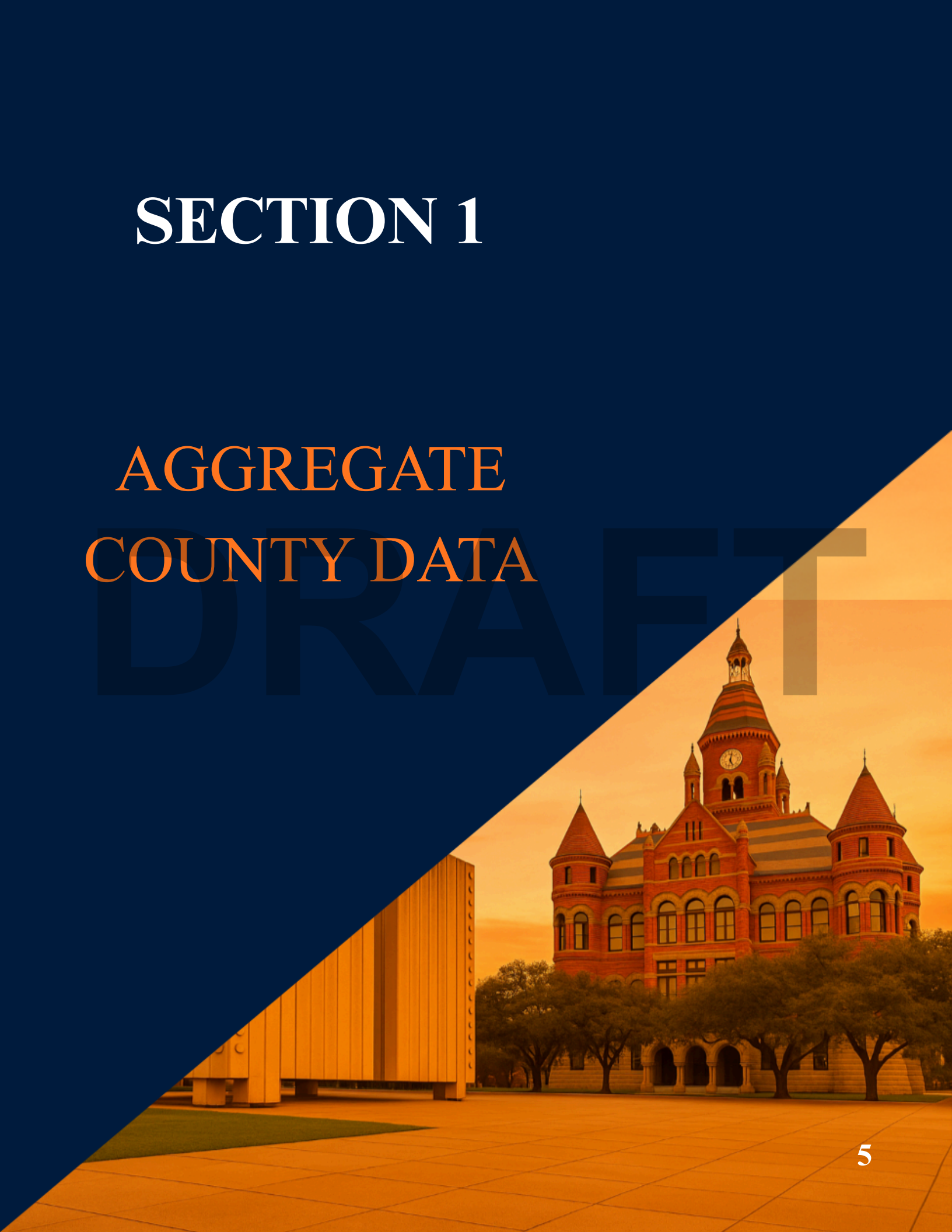
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# SECTION 1

## AGGREGATE COUNTY DATA



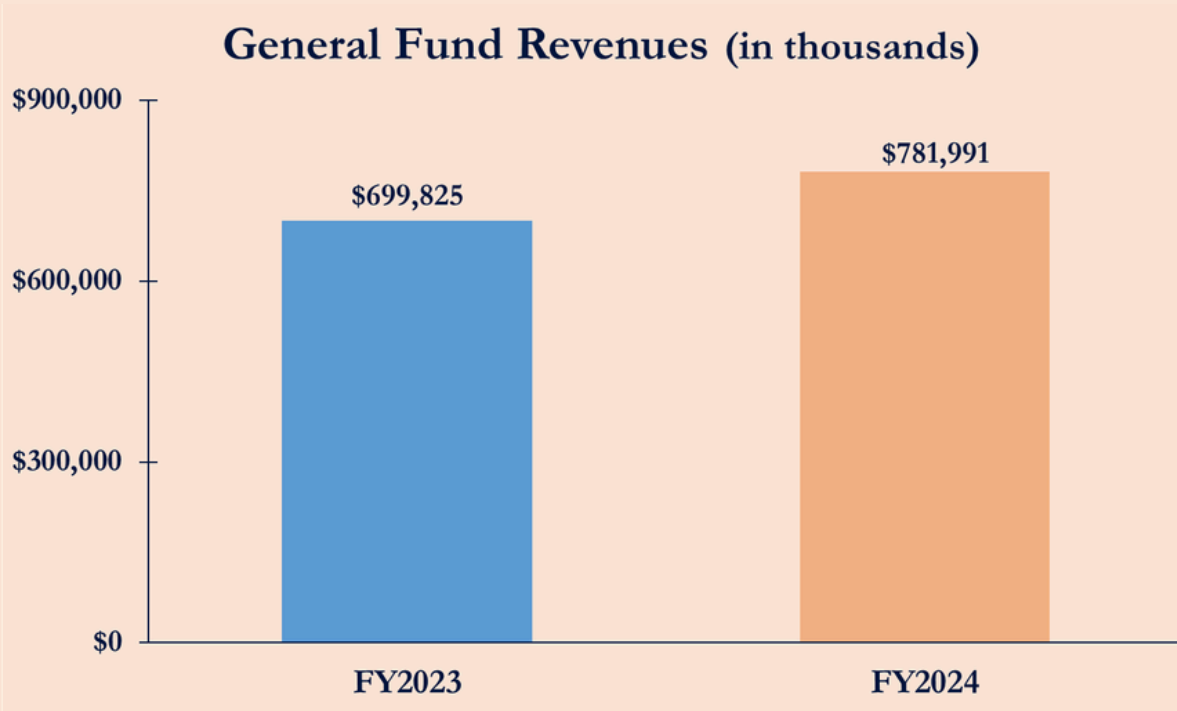
# GENERAL FUND REVENUES

*(in thousands)*

| Month          | FY2023           | FY2024           | % Change from FY2023 |
|----------------|------------------|------------------|----------------------|
| OCT            | \$30,802         | \$26,570         | -13.7%               |
| NOV            | \$30,417         | \$31,097         | 2.2%                 |
| DEC            | \$165,874        | \$174,643        | 5.3%                 |
| JAN            | \$227,419        | \$324,517        | 42.7%                |
| FEB            | \$17,156         | \$65,435         | >100%                |
| MAR            | \$124,179        | \$14,514         | -88.3%               |
| APR            | \$38,130         | \$45,728         | 19.9%                |
| MAY            | \$16,376         | \$27,085         | 65.4%                |
| JUN            | \$9,404          | \$9,574          | 1.8%                 |
| JUL            | \$8,197          | \$12,770         | 55.8%                |
| AUG            | \$10,808         | \$14,080         | 30.3%                |
| SEP            | \$21,063         | \$35,978         | 70.8%                |
| <b>Total</b>   | <b>\$699,825</b> | <b>\$781,991</b> | <b>12%</b>           |
| <b>Average</b> | <b>\$58,319</b>  | <b>\$65,166</b>  | <b>12%</b>           |

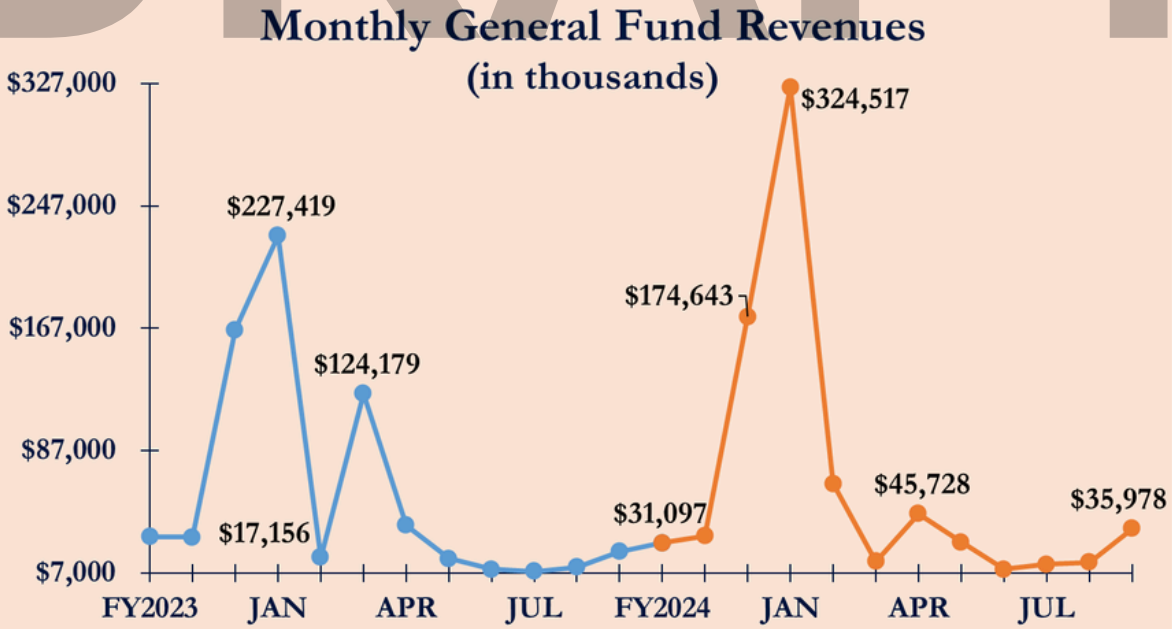
**Table 1.1** - Source/Explanation: Data is generated from E-Business Suite (EBS) Yellow Book Revenue Reports.

General Fund revenue is strongly concentrated early in the fiscal year, consistent with the timing of property tax collections and other seasonally timed receipts. FY2024 shows higher total revenues than FY2023, but the front-loaded collection pattern means the county must manage cash flow carefully for later months when receipts decline. This timing reinforces the need to align spending profiles with predictable revenue inflows.



Graph 1.1

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Graph 1.2

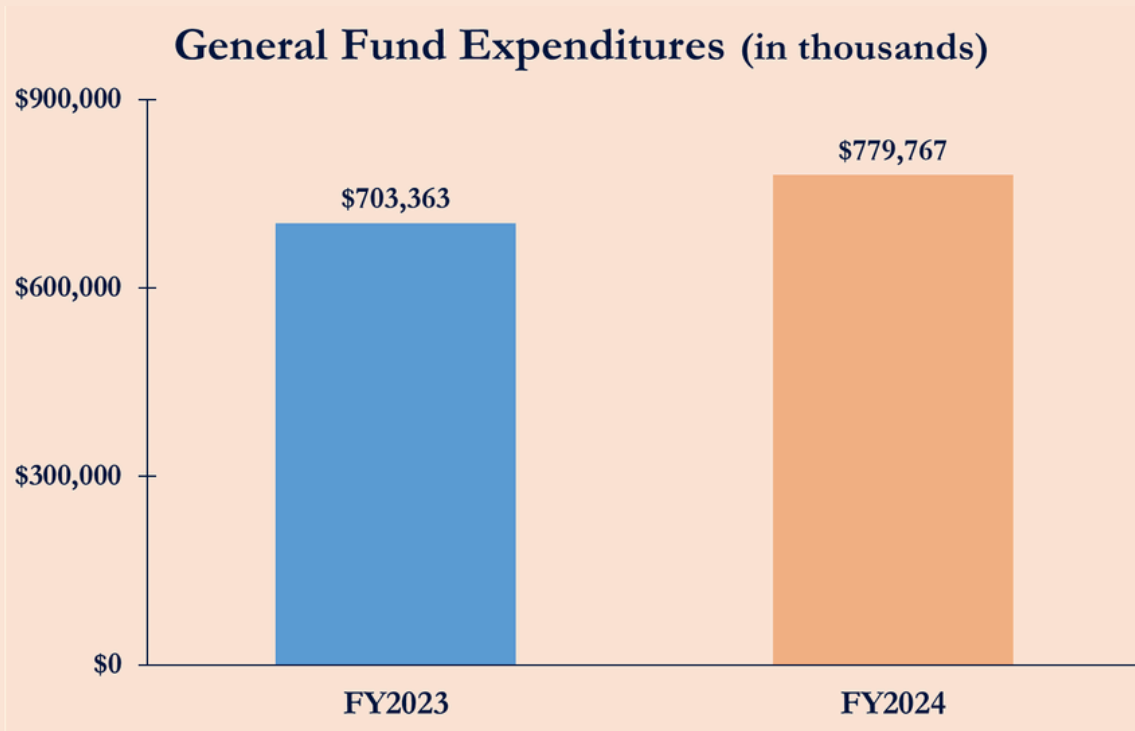
# GENERAL FUND EXPENDITURES

*(in thousands)*

| Month          | FY2023           | FY2024           | % Change from FY2023 |
|----------------|------------------|------------------|----------------------|
| OCT            | \$38,465         | \$46,346         | 20.5%                |
| NOV            | \$48,200         | \$61,994         | 28.6%                |
| DEC            | \$54,395         | \$57,768         | 6.2%                 |
| JAN            | \$50,231         | \$54,195         | 7.9%                 |
| FEB            | \$59,229         | \$61,303         | 3.5%                 |
| MAR            | \$73,493         | \$84,094         | 14.4%                |
| APR            | \$46,117         | \$58,644         | 27.2%                |
| MAY            | \$53,393         | \$57,461         | 7.6%                 |
| JUN            | \$60,692         | \$69,653         | 14.8%                |
| JUL            | \$54,377         | \$58,718         | 8.0%                 |
| AUG            | \$70,401         | \$84,324         | 19.8%                |
| SEP            | \$94,370         | \$85,267         | -9.6%                |
| <b>Total</b>   | <b>\$703,363</b> | <b>\$779,767</b> | <b>11%</b>           |
| <b>Average</b> | <b>\$58,614</b>  | <b>\$64,981</b>  | <b>11%</b>           |

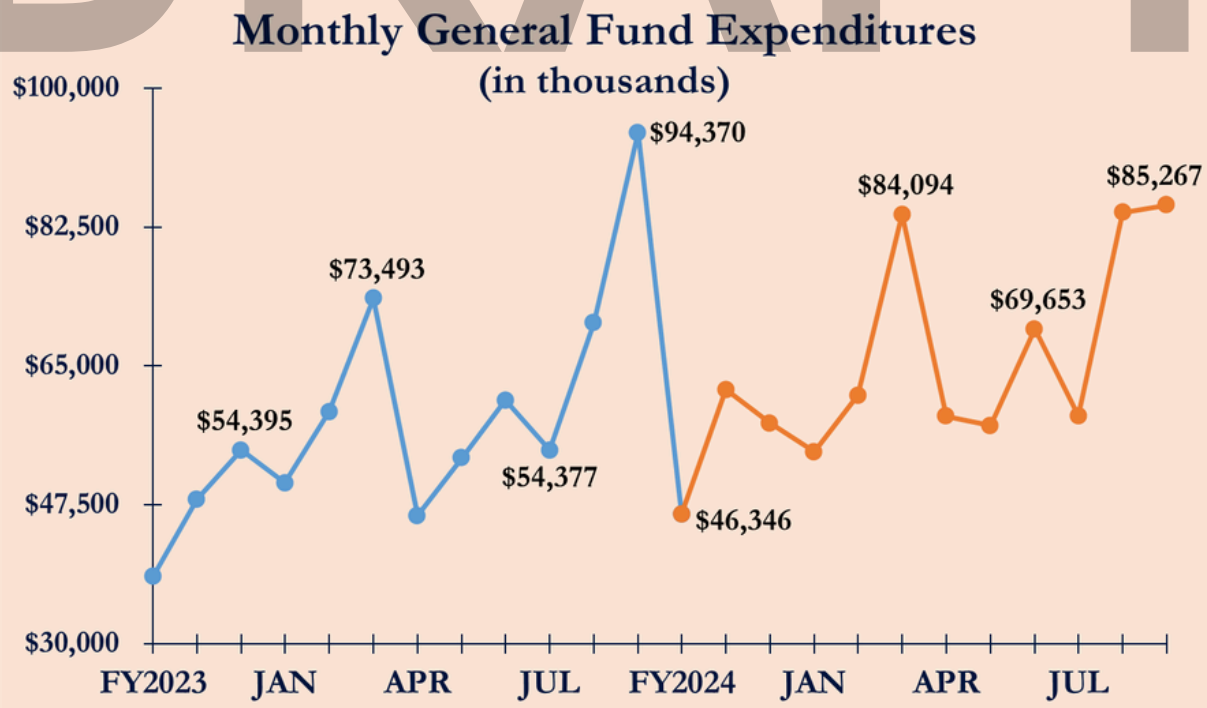
**Table 1.2** - Source/Explanation: Data is generated from Oracle Fusion Available Budget Reports

General Fund expenditures increased in FY2024 relative to FY2023, with regular monthly peaks that continue to occur at predictable points in the fiscal year. These recurring high-expenditure months reflect established contractual and cyclical operational needs, providing a clear and consistent budgeting pattern despite the rise in the annual total. The steady upward trend in annual totals aligns with the County’s proactive budgeting approach in response to inflation and evolving operational expenses.



Graph 1.3

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Graph 1.4

## **Prescriptions, Jury Donations, Investments, & Workers Compensation**

Prescription costs rose in FY2024 compared with FY2023, reflecting growing claims and unit costs in the Health Benefit Trust. This upward movement contributes to overall employee benefit expenses and should be monitored in benefit procurement and plan design discussions.

The number of jury donors declined sharply in FY2024, falling about 40%, with the steepest monthly drops occurring in January, March, and June. By contrast, total jury donations rose roughly 34%. As a result, the implied donation per donor increased markedly, from roughly \$12 per donor in FY2023 to about \$27 in FY2024. The data therefore point to two simultaneous trends—substantially fewer donors but much larger donation amounts per donor. This shift likely reflects House Bill 3474, enacted at the end of FY2023, which increased juror compensation for both initial and subsequent days of service, thereby raising the potential amount available for donation.

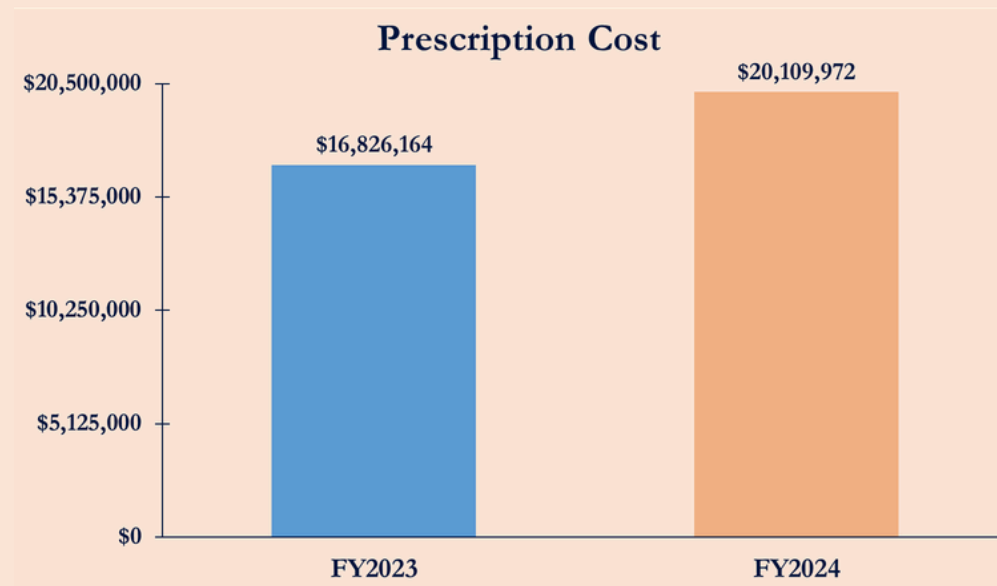
Investment amounts fell in FY2024 from FY2023 levels, reflecting a shift in investment activity and market conditions. The pattern suggests a risk-adverse posture during periods of volatility and highlights the importance of tracking one-time recovery funds and their influence on investment returns.

Workers' compensation payments display a seasonal pattern with end-of-year increases. Total yearly payments were higher in FY2024 compared to FY2023, but the relative month-to-month stability indicates predictability that supports budget planning and premium forecasting.

# Prescription Cost

| Month          | FY2023              | FY2024              | % Change from FY2023 |
|----------------|---------------------|---------------------|----------------------|
| OCT            | No data available   | No data available   |                      |
| NOV            | \$65,494            | -\$160,468          | <-100%               |
| DEC            | \$2,141,004         | \$1,275,748         | -40.4%               |
| JAN            | \$1,932,019         | \$3,628,668         | 87.8%                |
| FEB            | -\$36,063           | -\$142,358          | <-100%               |
| MAR            | \$907,723           | \$1,397,113         | 53.9%                |
| APR            | \$2,937,953         | \$2,487,320         | -15.3%               |
| MAY            | -\$953,006          | \$1,005,253         | >100%                |
| JUN            | \$3,068,879         | \$2,442,129         | -20.4%               |
| JUL            | \$1,237,260         | \$2,686,334         | >100%                |
| AUG            | \$3,090,660         | -\$330,552          | <-100%               |
| SEP            | \$2,434,241         | \$5,820,785         | >100%                |
| <b>Total</b>   | <b>\$16,826,164</b> | <b>\$20,109,972</b> | <b>20%</b>           |
| <b>Average</b> | <b>\$1,529,651</b>  | <b>\$1,828,179</b>  | <b>20%</b>           |

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

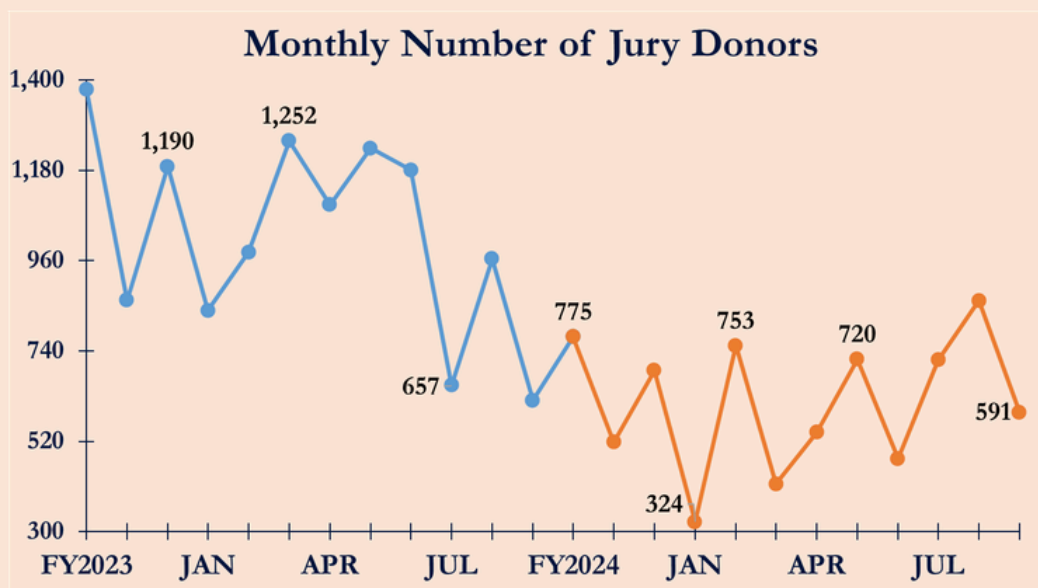


**Graph 1.5**

# Jury Donors

| Month          | FY2023        | FY2024       | % Change from FY2023 |
|----------------|---------------|--------------|----------------------|
| OCT            | 1,378         | 775          | -44%                 |
| NOV            | 864           | 518          | -40%                 |
| DEC            | 1,190         | 693          | -42%                 |
| JAN            | 839           | 324          | -61%                 |
| FEB            | 981           | 753          | -23%                 |
| MAR            | 1,252         | 416          | -67%                 |
| APR            | 1,096         | 542          | -51%                 |
| MAY            | 1,234         | 720          | -42%                 |
| JUN            | 1,181         | 478          | -60%                 |
| JUL            | 657           | 718          | 9%                   |
| AUG            | 965           | 863          | -11%                 |
| SEP            | 620           | 591          | -5%                  |
| <b>Totals</b>  | <b>12,257</b> | <b>7,391</b> | <b>-40%</b>          |
| <b>Average</b> | <b>1,021</b>  | <b>616</b>   | <b>-40%</b>          |

**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 jury payment to support County youth programs.

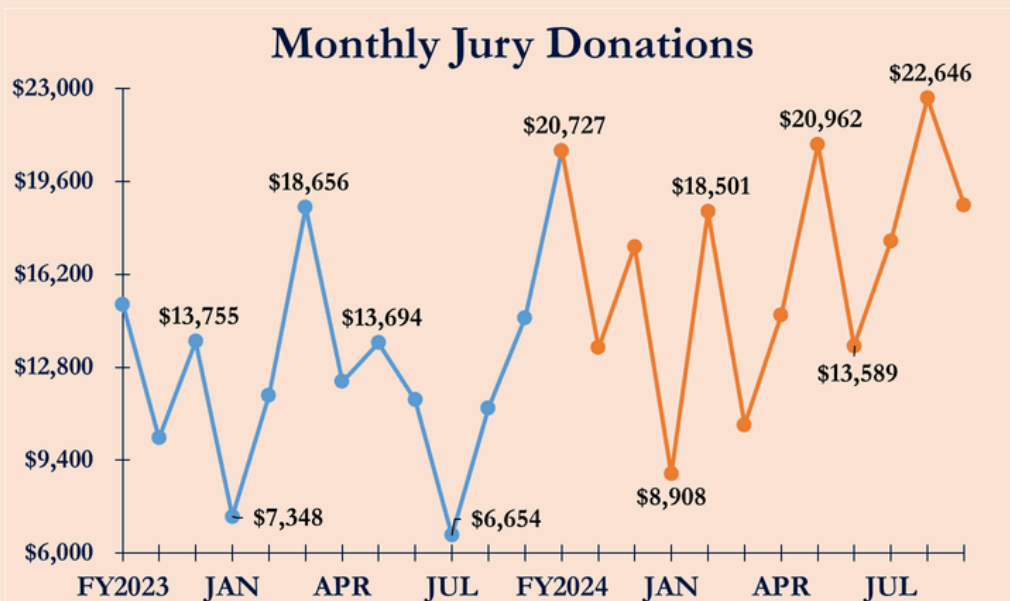


**Graph 1.6**

# Jury Donations

| Month          | FY2023           | FY2024           | % Change from FY2023 |
|----------------|------------------|------------------|----------------------|
| OCT            | \$15,097         | \$20,727         | 37.3%                |
| NOV            | \$10,213         | \$13,525         | 32.4%                |
| DEC            | \$13,755         | \$17,221         | 25.2%                |
| JAN            | \$7,348          | \$8,908          | 21.2%                |
| FEB            | \$11,774         | \$18,501         | 57.1%                |
| MAR            | \$18,656         | \$10,697         | -42.7%               |
| APR            | \$12,279         | \$14,721         | 19.9%                |
| MAY            | \$13,694         | \$20,962         | 53.1%                |
| JUN            | \$11,616         | \$13,589         | 17.0%                |
| JUL            | \$6,654          | \$17,408         | >100%                |
| AUG            | \$11,319         | \$22,646         | >100%                |
| SEP            | \$14,616         | \$18,738         | 28.2%                |
| <b>Totals</b>  | <b>\$147,019</b> | <b>\$197,642</b> | <b>34%</b>           |
| <b>Average</b> | <b>\$12,252</b>  | <b>\$16,470</b>  | <b>34%</b>           |

**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. House Bill 3474 passed in FY2024, raising payment for the first day of jury duty from \$6 to \$20 and each subsequent day of service from \$40 to \$58.

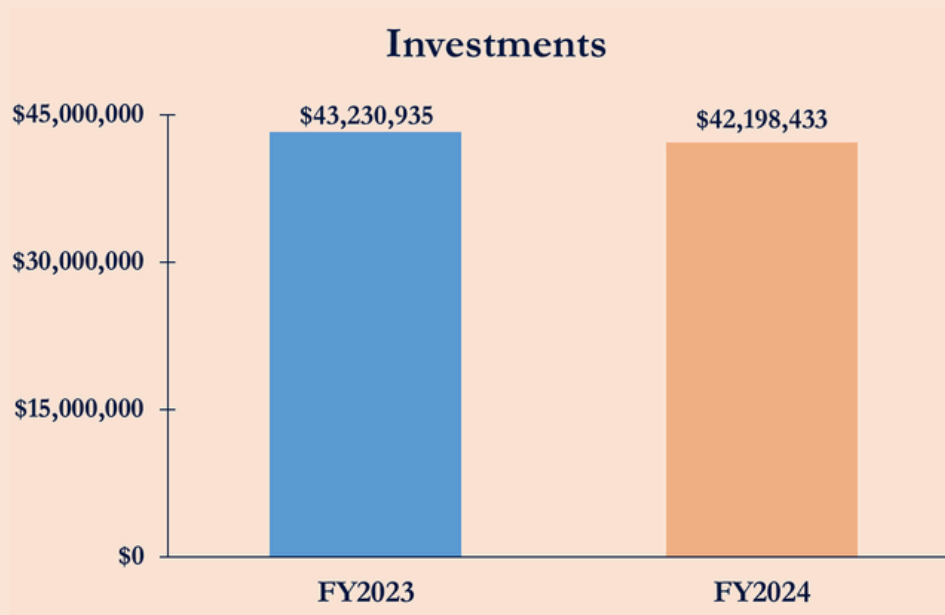


Graph 1.7

# Investments

| Month          | FY2023              | FY2024              | % Change from FY2023 |
|----------------|---------------------|---------------------|----------------------|
| OCT            | \$2,189,450         | \$3,102,382         | 41.7%                |
| NOV            | \$2,306,227         | \$2,866,320         | 24.3%                |
| DEC            | \$2,534,790         | \$2,881,114         | 13.7%                |
| JAN            | \$3,253,239         | \$3,441,780         | 5.8%                 |
| FEB            | \$3,985,565         | \$4,369,762         | 9.6%                 |
| MAR            | \$4,510,652         | \$4,442,025         | -1.5%                |
| APR            | \$4,404,389         | \$4,104,207         | -6.8%                |
| MAY            | \$4,514,873         | \$4,036,609         | -10.6%               |
| JUN            | \$4,299,134         | \$3,675,854         | -14.5%               |
| JUL            | \$4,147,779         | \$3,446,158         | -16.9%               |
| AUG            | \$3,809,520         | \$3,067,892         | -19.5%               |
| SEP            | \$3,275,317         | \$2,764,330         | -15.6%               |
| <b>Total</b>   | <b>\$43,230,935</b> | <b>\$42,198,433</b> | <b>-2%</b>           |
| <b>Average</b> | <b>\$3,602,578</b>  | <b>\$3,516,536</b>  | <b>-2%</b>           |

**Table 1.6 - Source/Explanation:** Data is generated from the County Treasurer’s Monthly Report on Interest Earnings.

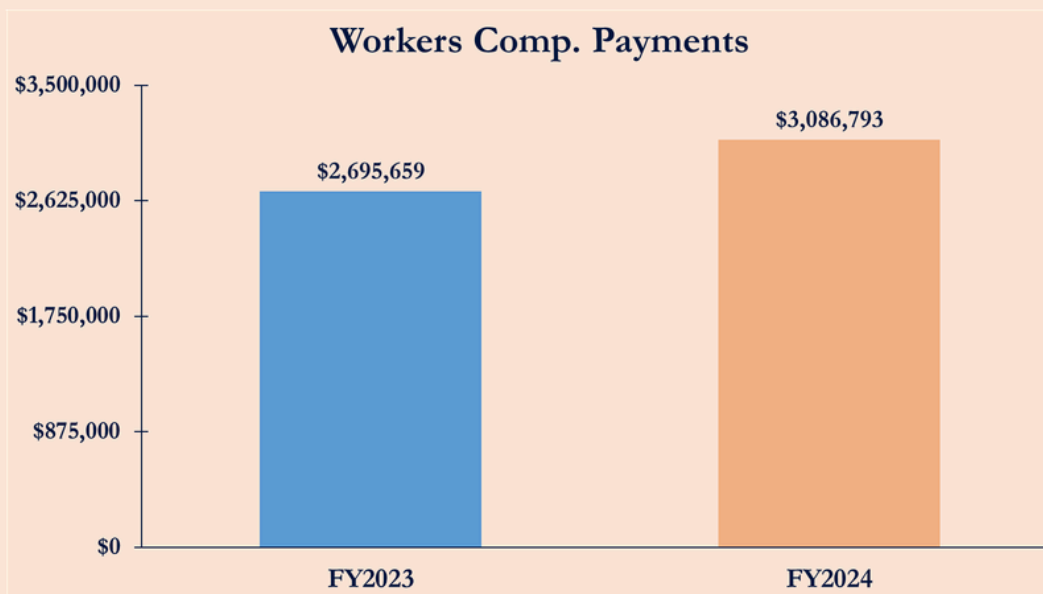


Graph 1.8

# Workers Compensation Payments

| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$144,606          | \$209,832          | 45.1%                |
| NOV            | \$193,087          | \$213,761          | 10.7%                |
| DEC            | \$197,909          | \$226,636          | 14.5%                |
| JAN            | \$204,551          | \$248,931          | 21.7%                |
| FEB            | \$205,997          | \$227,409          | 10.4%                |
| MAR            | \$307,683          | \$333,816          | 8.5%                 |
| APR            | \$203,515          | \$223,387          | 9.8%                 |
| MAY            | \$204,073          | \$271,900          | 33.2%                |
| JUN            | \$206,557          | \$259,541          | 25.7%                |
| JUL            | \$213,056          | \$246,647          | 15.8%                |
| AUG            | \$213,292          | \$359,184          | 68.4%                |
| SEP            | \$401,334          | \$265,749          | -33.8%               |
| <b>Total</b>   | <b>\$2,695,659</b> | <b>\$3,086,793</b> | <b>15%</b>           |
| <b>Average</b> | <b>\$224,638</b>   | <b>\$257,233</b>   | <b>15%</b>           |

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



Graph 1.9

# SECTION 2

## MANAGEMENT SERVICES

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## **Utilities Expenses**

Since FY2023, Dallas County's utility expenses increased: total utilities rose 29%, from \$10.68 million in FY2023 to \$13.76 million in FY2024. The increase was driven primarily by electricity and water; together those two utilities accounted for the majority of the year-over-year growth while natural gas spending declined.

Electricity continued to be the largest single utility expense and the primary driver of the increase. Electricity spending rose 37%, from \$6.68 million in FY2023 to \$9.15 million in FY2024. Monthly electricity was volatile: November, December, and August of FY2024 were the highest monthly totals, and several FY24 months more than doubled compared with the prior year. Dallas County's membership in the Texas Conference of Urban Counties (CUC) Aggregation Project (Public Power Pool, P3) and the County's executed 100% solar purchase contract continues to shape electricity spending. The solar contract, executed in 2022, carries a near-term premium relative to prior energy plans, which contributes to higher baseline electricity costs in FY2024. At the same time, the P3 membership supports emissions and LEED (Leadership in Energy and Environmental Design) objectives while reducing exposure to future fossil-fuel price shocks; those trade-offs remain central to the County's energy strategy.

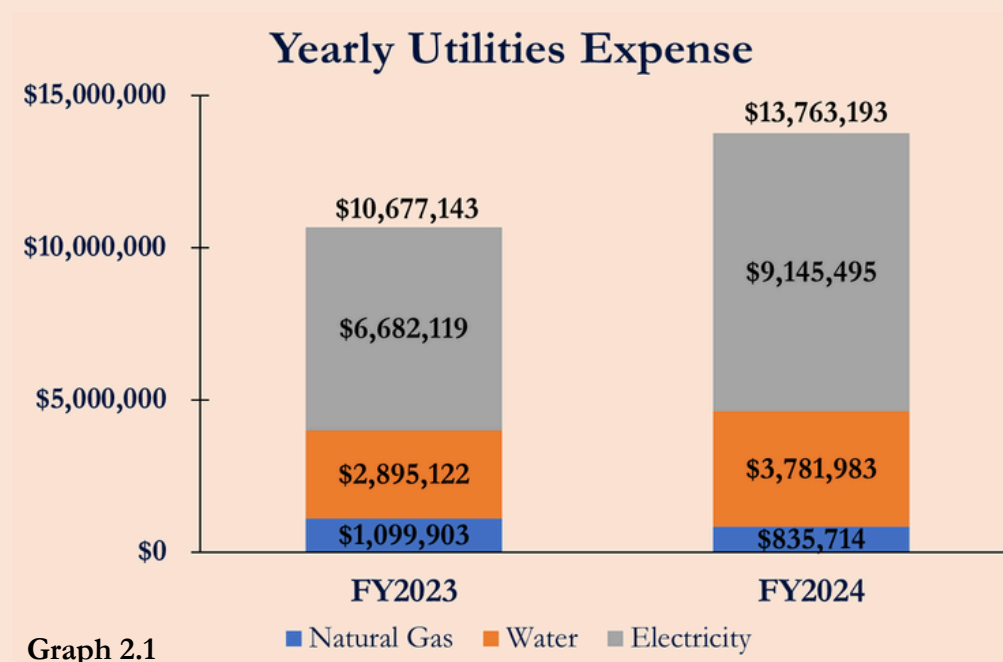
Natural gas expenses fell 24%, in FY2024 compared to FY2023. Monthly gas spending was substantially lower across several months, suggesting that gas markets normalized after the extreme weather volatility in 2021. This reduction partially offset rising electricity and water costs. Water expenses showed a steady upward pattern, increasing 31% from FY2023 to FY2024. Water increases were broadly distributed across the fiscal year with notable highs in June, January and August of FY2024. The pattern points to structural pressure on water costs—likely driven by rate increases, changing usage patterns, and weather-related demand—warranting continued monitoring.

Taken together, these FY2023–FY2024 trends show that utilities remain a meaningful and growing portion of County operating costs. For budgeting and policy, the key implications are: (1) plan for higher baseline electricity costs while continuing to evaluate renewable contract terms and P3 procurement timing; and (2) monitor and investigate water rate and usage drivers and pursue cost-effective conservation where feasible. Overall, the County's choices— including the P3 membership and the renewable contract— reflect a deliberate trade-off between near-term cost increases and long-term benefits such as price stability, emissions reduction, and resilience.

# Total Utilities Expenses

| Month          | FY2023              | FY2024              | % Change from FY2023 |
|----------------|---------------------|---------------------|----------------------|
| OCT            | \$1,492,515         | \$1,106,511         | -25.9%               |
| NOV            | \$843,051           | \$1,320,661         | 56.7%                |
| DEC            | \$661,797           | \$1,752,819         | >100%                |
| JAN            | \$609,491           | \$1,176,331         | 93.0%                |
| FEB            | \$451,812           | \$1,088,136         | >100%                |
| MAR            | \$1,135,265         | \$898,470           | -20.9%               |
| APR            | \$690,773           | \$883,291           | 27.9%                |
| MAY            | \$1,090,139         | \$750,669           | -31.1%               |
| JUN            | \$1,891,922         | \$1,349,601         | -28.7%               |
| JUL            | \$1,593,401         | \$870,038           | -45.4%               |
| AUG            | \$647,825           | \$1,692,916         | >100%                |
| SEP            | -\$430,849          | \$873,750           | >100%                |
| <b>Total</b>   | <b>\$10,677,143</b> | <b>\$13,763,193</b> | <b>29%</b>           |
| <b>Average</b> | <b>\$889,762</b>    | <b>\$1,146,933</b>  | <b>29%</b>           |

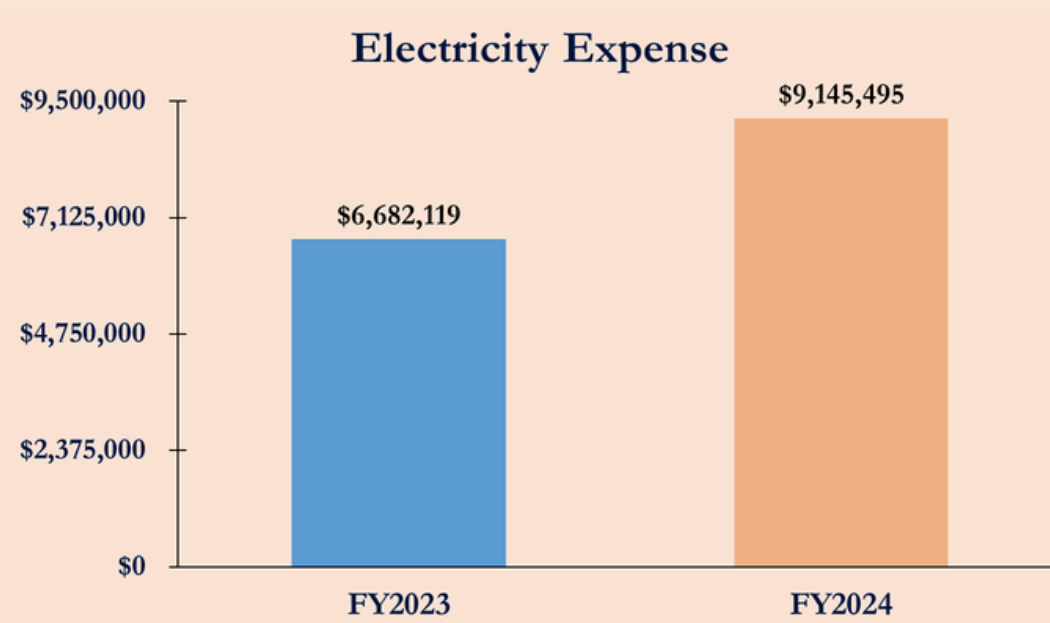
Table 2.1 - Source/Explanation: Data is generated from the Oracle Expense Detail Report



# Electricity Expense

| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$839,400          | \$484,620          | -42.3%               |
| NOV            | \$441,474          | \$989,244          | >100%                |
| DEC            | \$471,208          | \$1,441,892        | >100%                |
| JAN            | \$412,400          | \$565,651          | 37.2%                |
| FEB            | \$236,113          | \$833,605          | >100%                |
| MAR            | \$714,106          | \$531,016          | -25.6%               |
| APR            | \$507,202          | \$658,268          | 29.8%                |
| MAY            | \$646,507          | \$531,769          | -17.7%               |
| JUN            | \$1,459,780        | \$779,207          | -46.6%               |
| JUL            | \$1,304,567        | \$637,484          | -51.1%               |
| AUG            | \$279,570          | \$1,194,078        | >100%                |
| SEP            | -\$630,208         | \$498,661          | >100%                |
| <b>Total</b>   | <b>\$6,682,119</b> | <b>\$9,145,495</b> | <b>37%</b>           |
| <b>Average</b> | <b>\$556,843</b>   | <b>\$762,125</b>   | <b>37%</b>           |

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

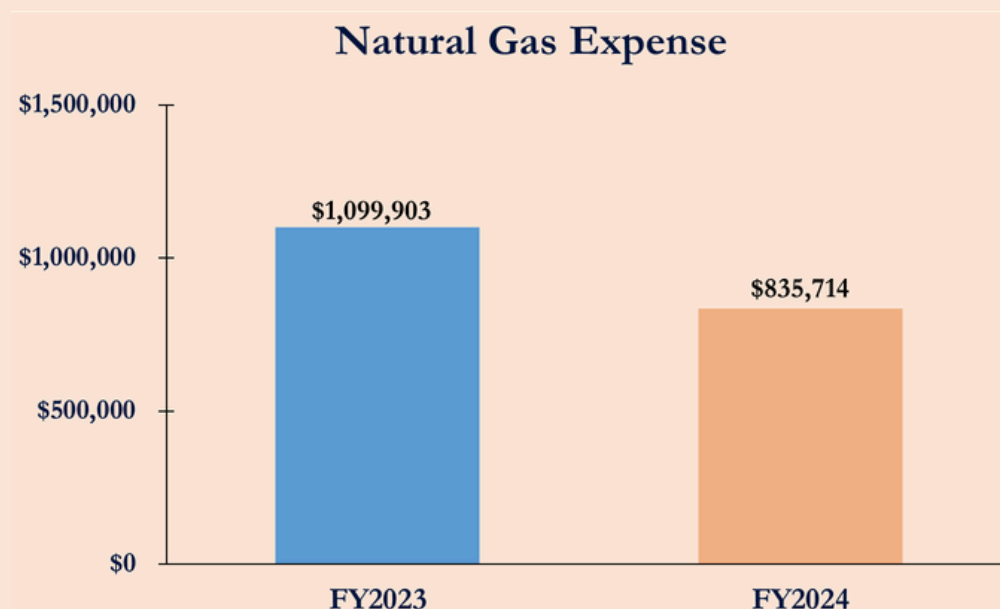


Graph 2.2

# Natural Gas Expense

| Month          | FY2023             | FY2024           | % Change from FY2023 |
|----------------|--------------------|------------------|----------------------|
| OCT            | \$60,620           | \$59,414         | -2.0%                |
| NOV            | \$175,803          | \$20,820         | -88.2%               |
| DEC            | \$103,225          | \$1,682          | -98.4%               |
| JAN            | \$108,147          | \$160,203        | 48.1%                |
| FEB            | \$44,326           | \$129,704        | >100%                |
| MAR            | \$156,072          | \$102,186        | -34.5%               |
| APR            | \$99,300           | \$105,840        | 6.6%                 |
| MAY            | \$240,062          | \$46,043         | -80.8%               |
| JUN            | \$36,102           | \$49,236         | 36.4%                |
| JUL            | \$25,170           | \$47,207         | 87.5%                |
| AUG            | \$19,388           | \$67,707         | >100%                |
| SEP            | \$31,688           | \$45,672         | 44.1%                |
| <b>Total</b>   | <b>\$1,099,903</b> | <b>\$835,714</b> | <b>-24%</b>          |
| <b>Average</b> | <b>\$91,659</b>    | <b>\$69,643</b>  | <b>-24%</b>          |

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

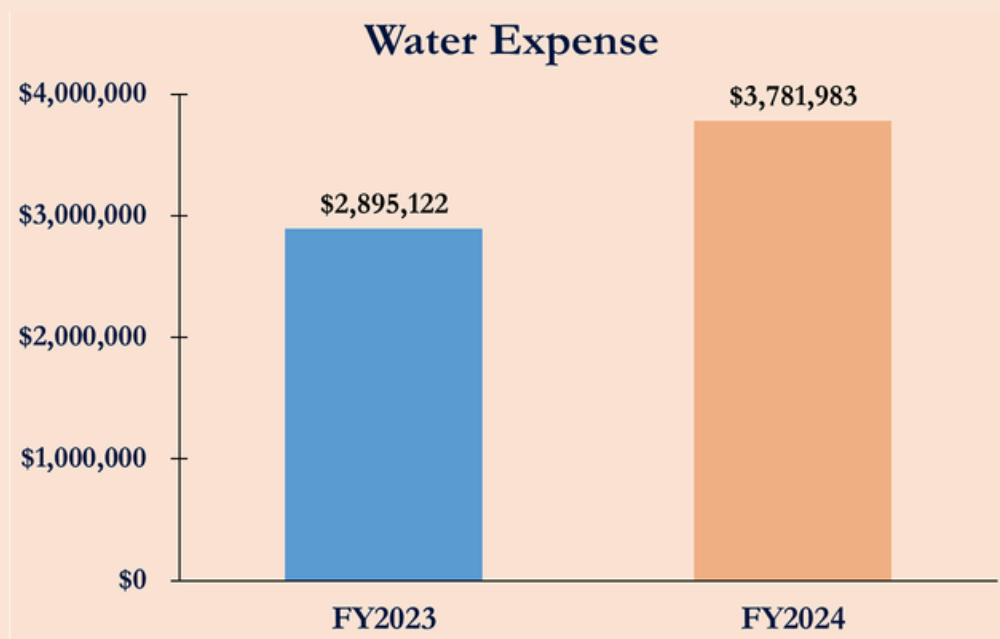


Graph 2.3

# Water Expense

| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$592,495          | \$562,477          | -5.1%                |
| NOV            | \$225,774          | \$310,597          | 37.6%                |
| DEC            | \$87,364           | \$309,245          | >100%                |
| JAN            | \$88,945           | \$450,476          | >100%                |
| FEB            | \$171,373          | \$124,827          | -27.2%               |
| MAR            | \$265,087          | \$265,268          | 0.1%                 |
| APR            | \$84,271           | \$119,183          | 41.4%                |
| MAY            | \$203,570          | \$172,856          | -15.1%               |
| JUN            | \$396,041          | \$521,159          | 31.6%                |
| JUL            | \$263,664          | \$185,347          | -29.7%               |
| AUG            | \$348,868          | \$431,131          | 23.6%                |
| SEP            | \$167,671          | \$329,417          | 96.5%                |
| <b>Total</b>   | <b>\$2,895,122</b> | <b>\$3,781,983</b> | <b>31%</b>           |
| <b>Average</b> | <b>\$241,260</b>   | <b>\$315,165</b>   | <b>31%</b>           |

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



Graph 2.4

## County Fuel Data

Fuel activity slightly increased in FY2024: the number of fuel transactions rose about 4% (from 37,157 to 38,634) and total gallons purchased rose 2% (from 508,554 to 521,212). These annual increases were concentrated in specific months — notably January, February, April, and May, with double-digit percentage gains recorded for both transactions and gallons purchased. This suggests higher seasonal or operational demand during these periods.

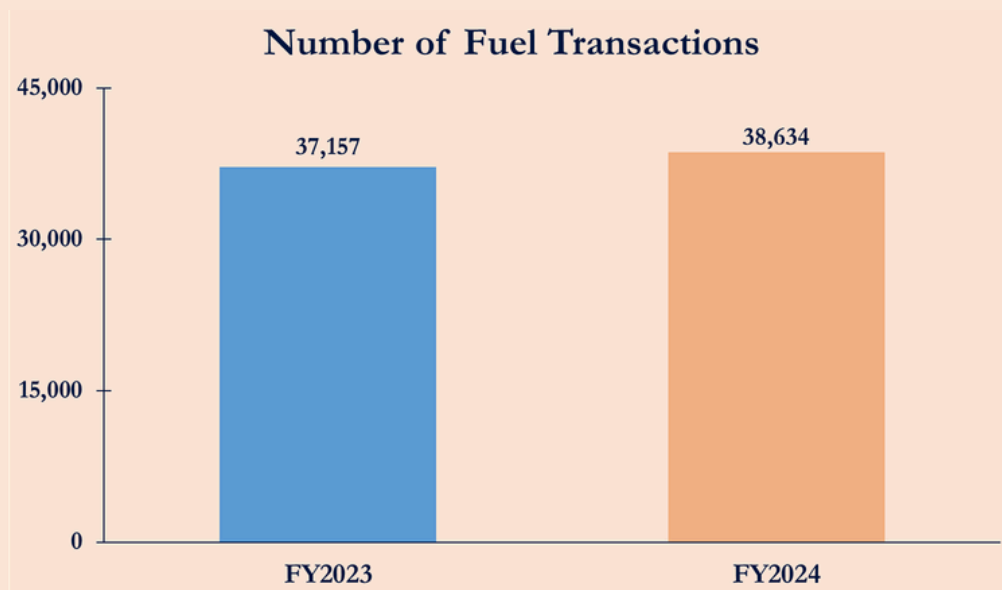
At the same time, the average price per gallon fell by roughly 7% year-over-year (from about \$3.27 to \$3.04), with the largest month-over-month decreases occurring in the autumn months and late summer of FY2024. In effect, higher consumption and transaction counts in FY2024 were largely offset by lower per-gallon prices, moderating the county's overall fuel expenses. Fleet operations should continue to monitor both volume volatility and market price swings so fuel-efficiency measures and procurement strategies can be timed to reduce fiscal risk.

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# Fuel Transactions

| Month          | FY2023        | FY2024        | % Change From FY2023 |
|----------------|---------------|---------------|----------------------|
| OCT            | 2,959         | 3,001         | 1.4%                 |
| NOV            | 2,910         | 2,587         | -11.1%               |
| DEC            | 3,033         | 2,586         | -14.7%               |
| JAN            | 2,891         | 3,196         | 10.5%                |
| FEB            | 2,643         | 3,181         | 20.4%                |
| MAR            | 3,158         | 3,072         | -2.7%                |
| APR            | 3,006         | 3,642         | 21.2%                |
| MAY            | 3,175         | 3,608         | 13.6%                |
| JUN            | 3,735         | 3,132         | -16.1%               |
| JUL            | 3,178         | 3,490         | 9.8%                 |
| AUG            | 3,410         | 3,682         | 8.0%                 |
| SEP            | 3,059         | 3,457         | 13.0%                |
| <b>Total</b>   | <b>37,157</b> | <b>38,634</b> | <b>4%</b>            |
| <b>Average</b> | <b>3,096</b>  | <b>3,220</b>  | <b>4%</b>            |

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

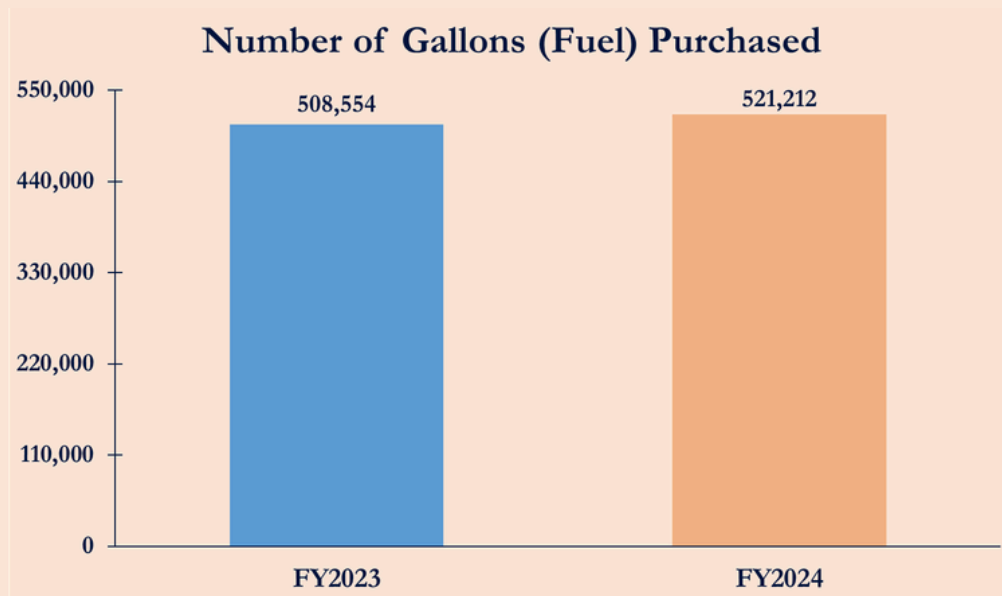


Graph 2.5

# Gallons of Fuel Purchased

| Month          | FY2023         | FY2024         | % Change From FY2023 |
|----------------|----------------|----------------|----------------------|
| OCT            | 42,046         | 39,592         | -5.8%                |
| NOV            | 40,241         | 33,444         | -16.9%               |
| DEC            | 41,975         | 32,942         | -21.5%               |
| JAN            | 39,455         | 43,089         | 9.2%                 |
| FEB            | 35,261         | 43,110         | 22.3%                |
| MAR            | 42,924         | 41,297         | -3.8%                |
| APR            | 40,840         | 48,925         | 19.8%                |
| MAY            | 44,783         | 49,289         | 10.1%                |
| JUN            | 43,624         | 43,041         | -1.3%                |
| JUL            | 44,844         | 48,324         | 7.8%                 |
| AUG            | 49,193         | 51,404         | 4.5%                 |
| SEP            | 43,368         | 46,755         | 7.8%                 |
| <b>Total</b>   | <b>508,554</b> | <b>521,212</b> | <b>2%</b>            |
| <b>Average</b> | <b>42,380</b>  | <b>43,434</b>  | <b>2%</b>            |

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

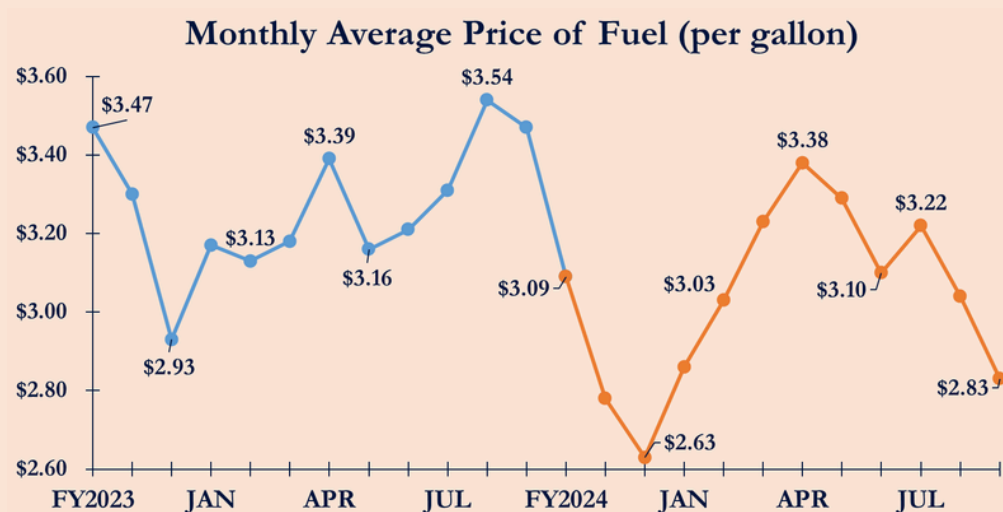


Graph 2.6

# Average Price of Fuel (per Gallon)

| Month          | FY2023        | FY2024        | % Change From FY2023 |
|----------------|---------------|---------------|----------------------|
| OCT            | \$3.47        | \$3.09        | -11.0%               |
| NOV            | \$3.30        | \$2.78        | -15.8%               |
| DEC            | \$2.93        | \$2.63        | -10.2%               |
| JAN            | \$3.17        | \$2.86        | -9.8%                |
| FEB            | \$3.13        | \$3.03        | -3.2%                |
| MAR            | \$3.18        | \$3.23        | 1.6%                 |
| APR            | \$3.39        | \$3.38        | -0.3%                |
| MAY            | \$3.16        | \$3.29        | 4.1%                 |
| JUN            | \$3.21        | \$3.10        | -3.4%                |
| JUL            | \$3.31        | \$3.22        | -2.7%                |
| AUG            | \$3.54        | \$3.04        | -14.1%               |
| SEP            | \$3.47        | \$2.83        | -18.4%               |
| <b>Total</b>   | <b>\$39</b>   | <b>\$36</b>   | <b>-7%</b>           |
| <b>Average</b> | <b>\$3.27</b> | <b>\$3.04</b> | <b>-7%</b>           |

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



Graph 2.7

# Frank Crowley Parking Garage Revenue

| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$160,889          | \$164,196          | 2.0%                 |
| NOV            | \$172,678          | \$136,334          | -26.7%               |
| DEC            | \$159,440          | \$165,975          | 3.9%                 |
| JAN            | \$172,413          | \$162,577          | -6.1%                |
| FEB            | \$157,361          | \$161,799          | 2.7%                 |
| MAR            | \$172,547          | \$159,864          | -7.9%                |
| APR            | \$150,013          | \$125,014          | -20.0%               |
| MAY            | \$137,228          | \$125,759          | -9.1%                |
| JUN            | \$155,501          | \$123,074          | -26.3%               |
| JUL            | \$160,922          | \$131,432          | -22.4%               |
| AUG            | \$124,907          | \$127,874          | 2.3%                 |
| SEP            | \$197,658          | \$123,473          | -60.1%               |
| <b>Total</b>   | <b>\$1,921,557</b> | <b>\$1,707,372</b> | <b>-13%</b>          |
| <b>Average</b> | <b>\$160,130</b>   | <b>\$142,281</b>   | <b>-13%</b>          |

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

### Parking & Motor Vehicle (MV) Data

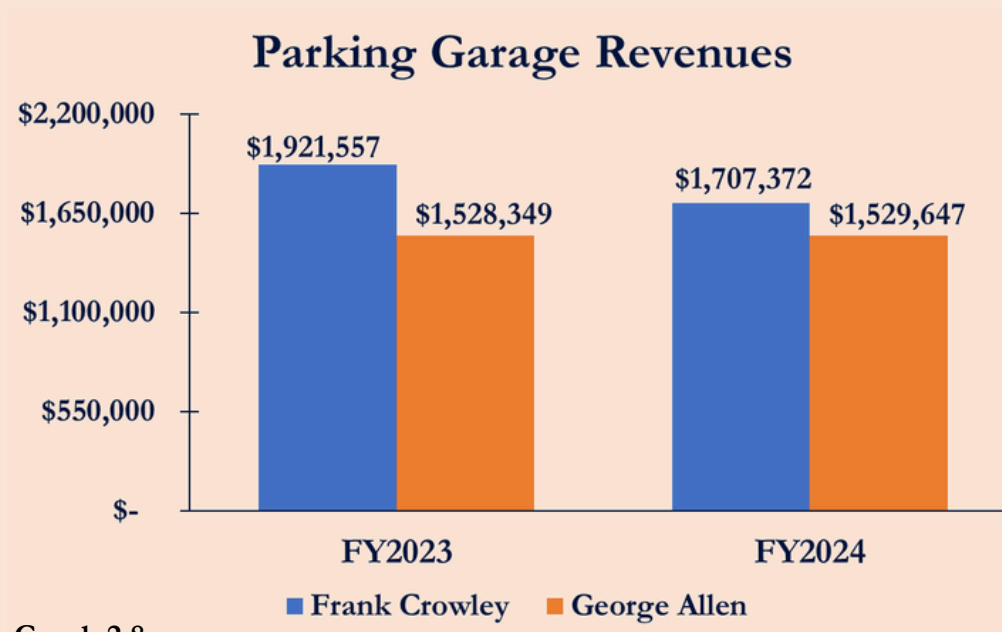
Parking garage revenues reflected mixed results in FY2024 compared to FY2023. The Frank Crowley garage recorded a decline in annual revenue, while the George Allen garage remained essentially flat year over year. These trends suggest that downtown parking activity had not fully rebounded uniformly across facilities since the pandemic. Departments should continue to monitor parking garage patterns when projecting future parking receipts.

MV titles and registrations exhibited seasonal processing peaks (notably December–January). Yearly totals were slightly higher in FY2024 compared to FY2023, reflecting recovery in consumer activity after pandemic-era relaxations and the underlying demand for vehicle transactions. Operational staffing and system capacity should continue to reflect these known seasonal pressures.

# George Allen Parking Garage Revenue

| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$127,886          | \$137,430          | 7%                   |
| NOV            | \$118,064          | \$140,162          | 19%                  |
| DEC            | \$110,308          | \$116,971          | 6%                   |
| JAN            | \$115,746          | \$131,249          | 13%                  |
| FEB            | \$117,926          | \$133,217          | 13%                  |
| MAR            | \$156,754          | \$143,772          | -8%                  |
| APR            | \$126,794          | \$130,848          | 3%                   |
| MAY            | \$121,447          | \$118,374          | -3%                  |
| JUN            | \$127,206          | \$100,736          | -21%                 |
| JUL            | \$127,014          | \$125,134          | -1%                  |
| AUG            | \$137,734          | \$135,509          | -2%                  |
| SEP            | \$141,469          | \$116,245          | -18%                 |
| <b>Total</b>   | <b>\$1,528,349</b> | <b>\$1,529,647</b> | <b>0.08%</b>         |
| <b>Average</b> | <b>\$127,362</b>   | <b>\$127,471</b>   | <b>0.08%</b>         |

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

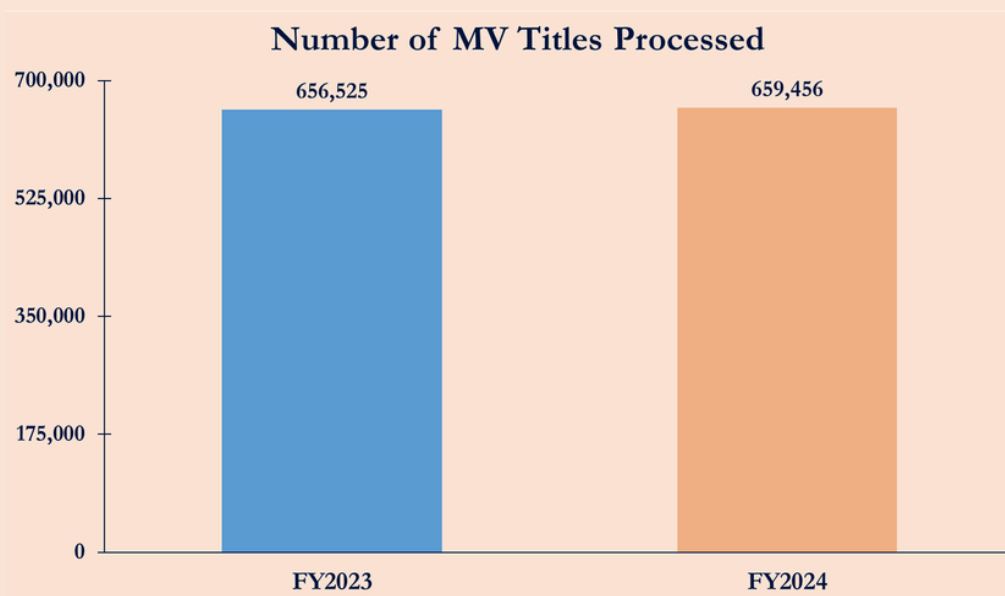


Graph 2.8

# Motor Vehicle (MV) Titles Processed

| Month          | FY2023         | FY2024         | % Change from FY2023 |
|----------------|----------------|----------------|----------------------|
| OCT            | 52,955         | 53,707         | 1%                   |
| NOV            | 50,304         | 48,320         | -4%                  |
| DEC            | 48,407         | 56,442         | 17%                  |
| JAN            | 49,648         | 58,397         | 18%                  |
| FEB            | 50,210         | 51,004         | 2%                   |
| MAR            | 63,784         | 56,156         | -12%                 |
| APR            | 54,630         | 57,391         | 5%                   |
| MAY            | 59,475         | 54,543         | -8%                  |
| JUN            | 56,619         | 51,936         | -8%                  |
| JUL            | 55,593         | 57,711         | 4%                   |
| AUG            | 61,984         | 60,183         | -3%                  |
| SEP            | 52,916         | 53,666         | 1%                   |
| <b>Total</b>   | <b>656,525</b> | <b>659,456</b> | <b>0.4%</b>          |
| <b>Average</b> | <b>54,710</b>  | <b>54,955</b>  | <b>0.4%</b>          |

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

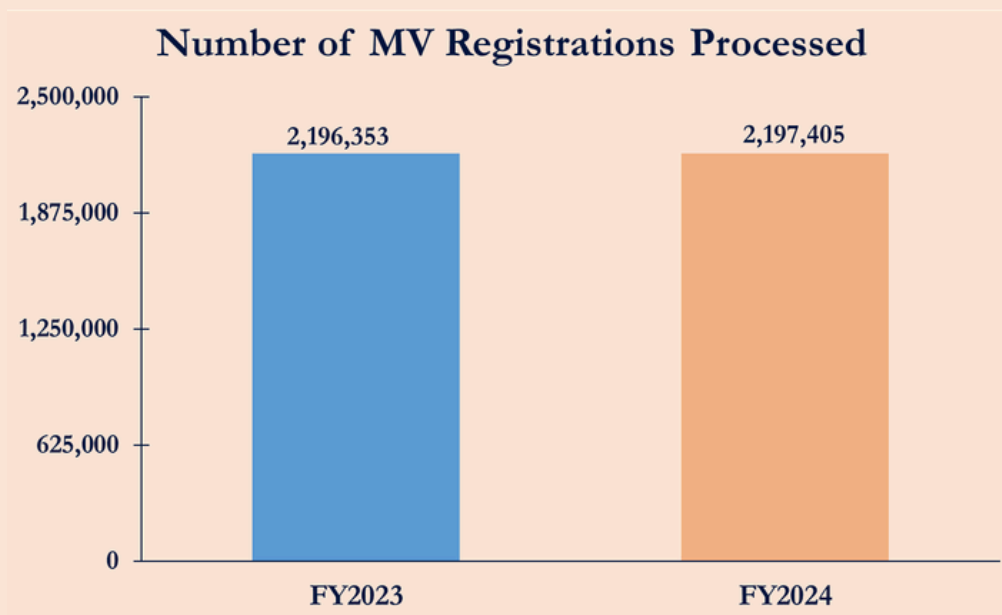


Graph 2.9

# Motor Vehicle (MV) Registrations Processed

| Month          | FY2023           | FY2024           | % Change from FY2023 |
|----------------|------------------|------------------|----------------------|
| OCT            | 172,402          | 182,873          | 6%                   |
| NOV            | 160,795          | 159,512          | -1%                  |
| DEC            | 165,913          | 164,142          | -1%                  |
| JAN            | 174,870          | 176,484          | 1%                   |
| FEB            | 160,058          | 176,392          | 10%                  |
| MAR            | 220,169          | 192,349          | -13%                 |
| APR            | 175,534          | 186,306          | 6%                   |
| MAY            | 194,854          | 187,588          | -4%                  |
| JUN            | 200,548          | 186,162          | -7%                  |
| JUL            | 189,594          | 206,671          | 9%                   |
| AUG            | 210,879          | 202,485          | -4%                  |
| SEP            | 170,737          | 176,441          | 3%                   |
| <b>Total</b>   | <b>2,196,353</b> | <b>2,197,405</b> | <b>0.05%</b>         |
| <b>Average</b> | <b>183,029</b>   | <b>183,117</b>   | <b>0.05%</b>         |

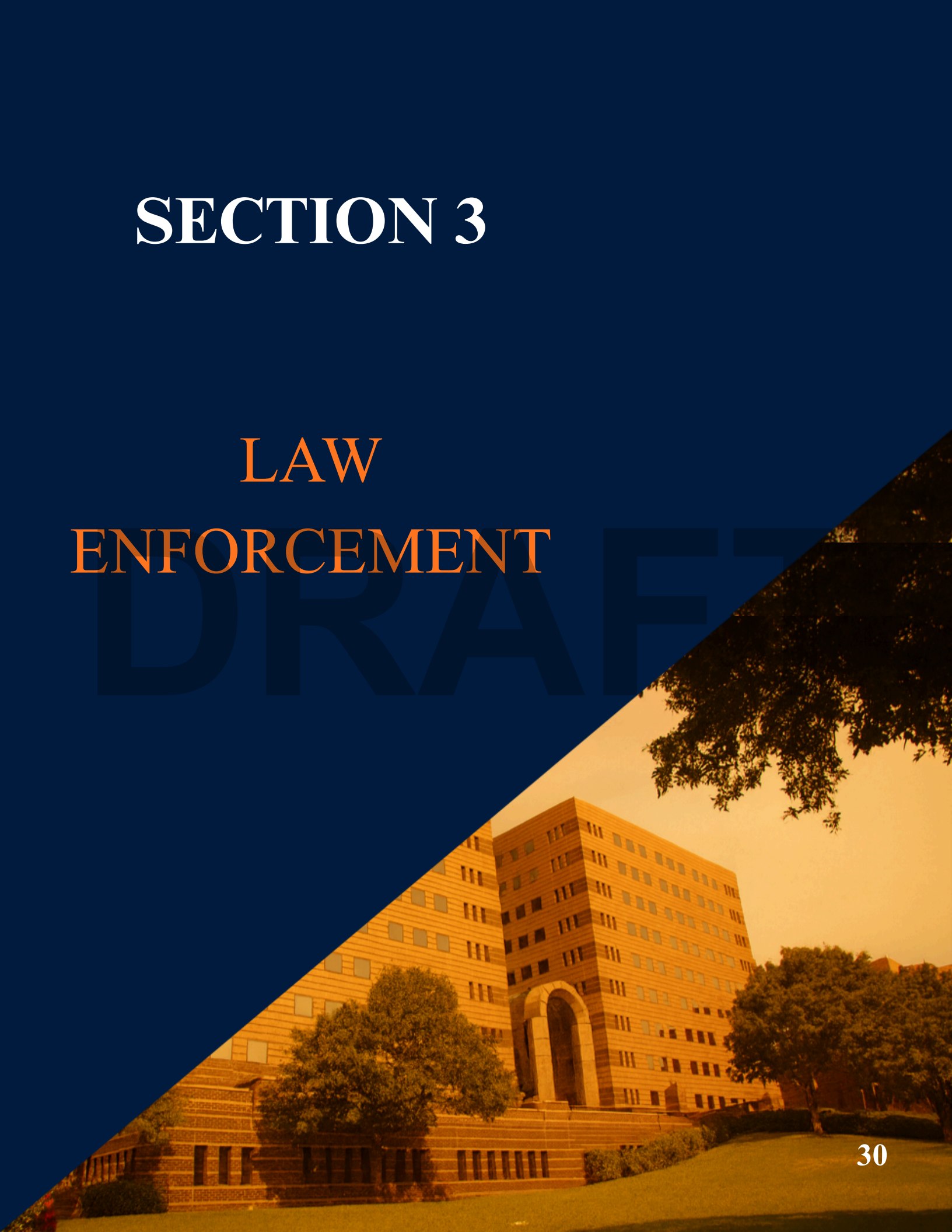
Table 2.11 - Source/Explanation: Data is generated from the Tax Office Statistical Log



Graph 2.10

# SECTION 3

## LAW ENFORCEMENT



# County Jail Inmate Population (Daily Averages)

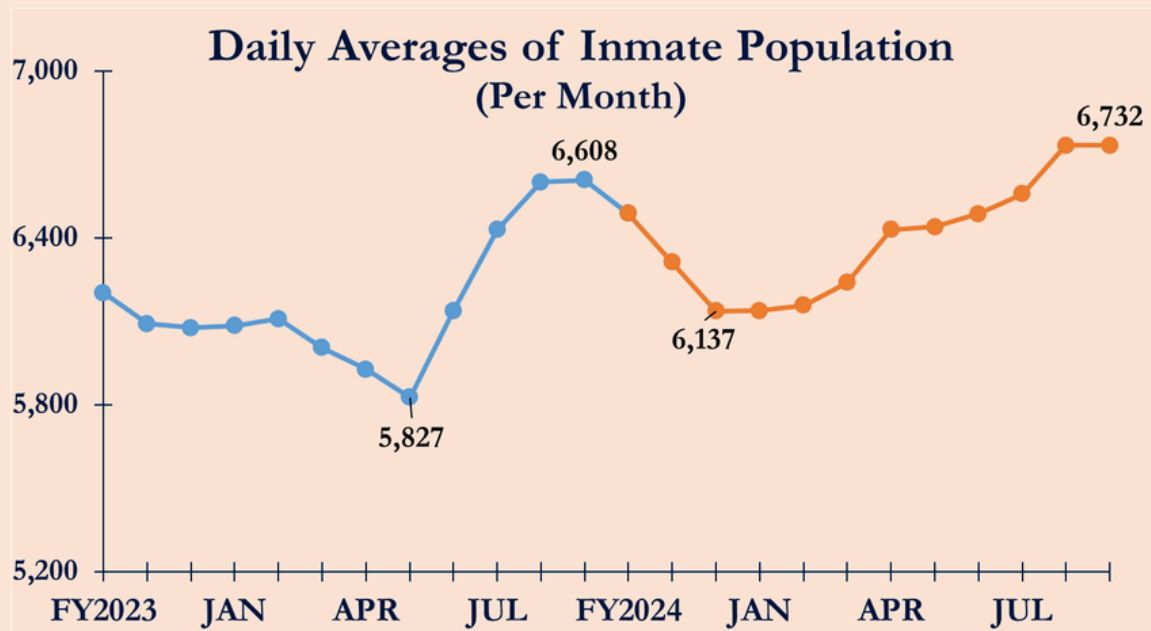
| Month          | FY2023       | FY2024       | % Change from FY2023 |
|----------------|--------------|--------------|----------------------|
| OCT            | 6,203        | 6,488        | 5%                   |
| NOV            | 6,092        | 6,312        | 4%                   |
| DEC            | 6,077        | 6,137        | 1%                   |
| JAN            | 6,084        | 6,138        | 1%                   |
| FEB            | 6,109        | 6,157        | 1%                   |
| MAR            | 6,005        | 6,240        | 4%                   |
| APR            | 5,927        | 6,429        | 8%                   |
| MAY            | 5,827        | 6,440        | 11%                  |
| JUN            | 6,137        | 6,487        | 6%                   |
| JUL            | 6,429        | 6,558        | 2%                   |
| AUG            | 6,601        | 6,733        | 2%                   |
| SEP            | 6,608        | 6,732        | 2%                   |
| <b>Average</b> | <b>6,175</b> | <b>6,404</b> | <b>4%</b>            |

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

## Inmate Population & Related Expenses

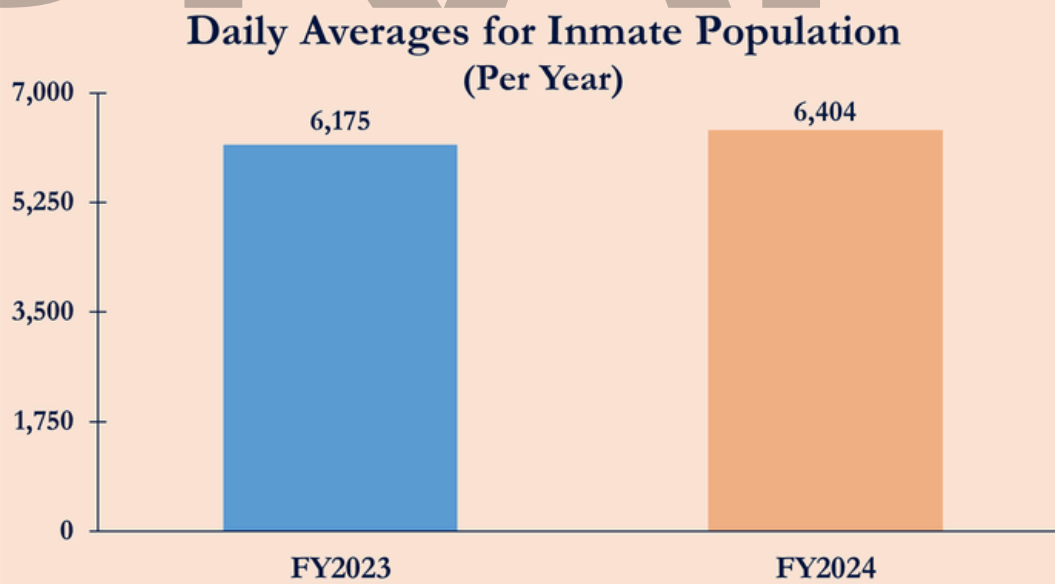
Average daily inmate population increased in FY2024 relative to FY2023, with monthly variation but an overall upward trajectory. The sustained rise in average population drives increases in facility costs and staff demand, and it reinforces the significance of detention population trends for budgeting and capacity planning. The average number of days each inmate spent in county jail rose slightly from FY2023 to FY2024 (from an average of 128 days to 130 days).

These increases might have contributed to higher per-inmate care needs, especially the consistent upward trend in monthly housing costs. Total housing expenditures grew from about \$149.1 million in FY2023 to \$199.6 million in FY24 (a 34% increase). Grocery expenditures rose slightly (about 4%), consistent with unit-price and procurement effects. Ultimately, higher housing costs impacted County spending far more than grocery expenses over the FY23-FY24 period. Budget planning should therefore focus on the underlying drivers of housing cost escalation while recognizing grocery inflation as a secondary factor.



Graph 3.1

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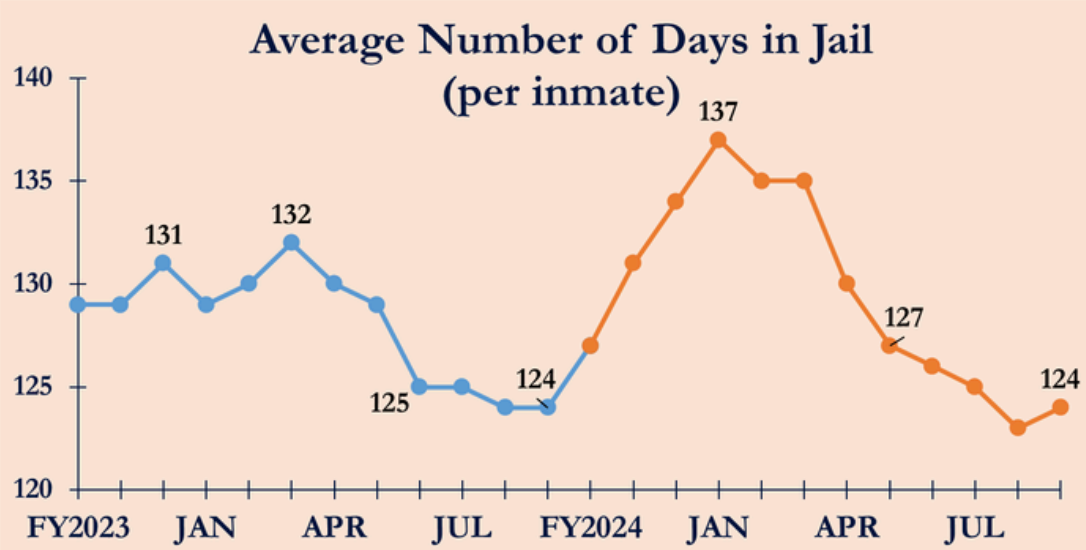


Graph 3.2

# Average Number of Days in Jail (per Inmate)

| Month          | FY2023     | FY2024     | % Change from FY2023 |
|----------------|------------|------------|----------------------|
| OCT            | 129        | 127        | -2%                  |
| NOV            | 129        | 131        | 2%                   |
| DEC            | 131        | 134        | 2%                   |
| JAN            | 129        | 137        | 6%                   |
| FEB            | 130        | 135        | 4%                   |
| MAR            | 132        | 135        | 2%                   |
| APR            | 130        | 130        | No change            |
| MAY            | 129        | 127        | -2%                  |
| JUN            | 125        | 126        | 1%                   |
| JUL            | 125        | 125        | No change            |
| AUG            | 124        | 123        | -1%                  |
| SEP            | 124        | 124        | No change            |
| <b>Average</b> | <b>128</b> | <b>130</b> | <b>1%</b>            |

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



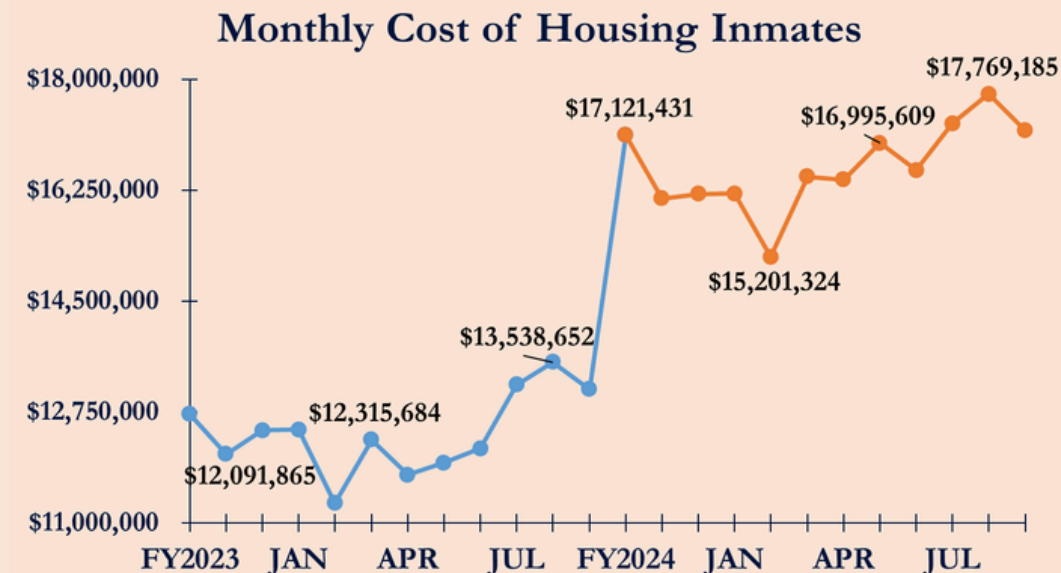
Graph 3.3

# Cost of Housing Inmates

| Month                 | FY2023               | FY2024               | % Change from FY2023 |
|-----------------------|----------------------|----------------------|----------------------|
| OCT                   | \$12,722,634         | \$17,121,431         | 35%                  |
| NOV                   | \$12,091,865         | \$16,120,813         | 33%                  |
| DEC                   | \$12,462,559         | \$16,196,238         | 30%                  |
| JAN                   | \$12,478,570         | \$16,198,707         | 30%                  |
| FEB                   | \$11,317,396         | \$15,201,324         | 34%                  |
| MAR                   | \$12,315,684         | \$16,467,377         | 34%                  |
| APR                   | \$11,764,505         | \$16,418,002         | 40%                  |
| MAY                   | \$11,951,010         | \$16,995,609         | 42%                  |
| JUN                   | \$12,181,247         | \$16,567,490         | 36%                  |
| JUL                   | \$13,185,159         | \$17,307,695         | 31%                  |
| AUG                   | \$13,538,652         | \$17,769,185         | 31%                  |
| SEP                   | \$13,115,360         | \$17,192,429         | 31%                  |
| <b>Total</b>          | <b>\$149,124,640</b> | <b>\$199,556,298</b> | <b>34%</b>           |
| <b>Average</b>        | <b>\$12,427,053</b>  | <b>\$16,629,691</b>  | <b>34%</b>           |
| <b>Daily Bed Rate</b> | <b>\$66.16</b>       | <b>\$85.37</b>       | <b>29%</b>           |

Table 3.4 - Source/Explanation: The information in this report is provided from the Adult Information System and Detention Early Warning Report. Daily Jail Bed Rate is calculated using the following formula:

$$\text{Total Annual Cost} / (\text{Daily Average Inmate Population}) * (365)$$

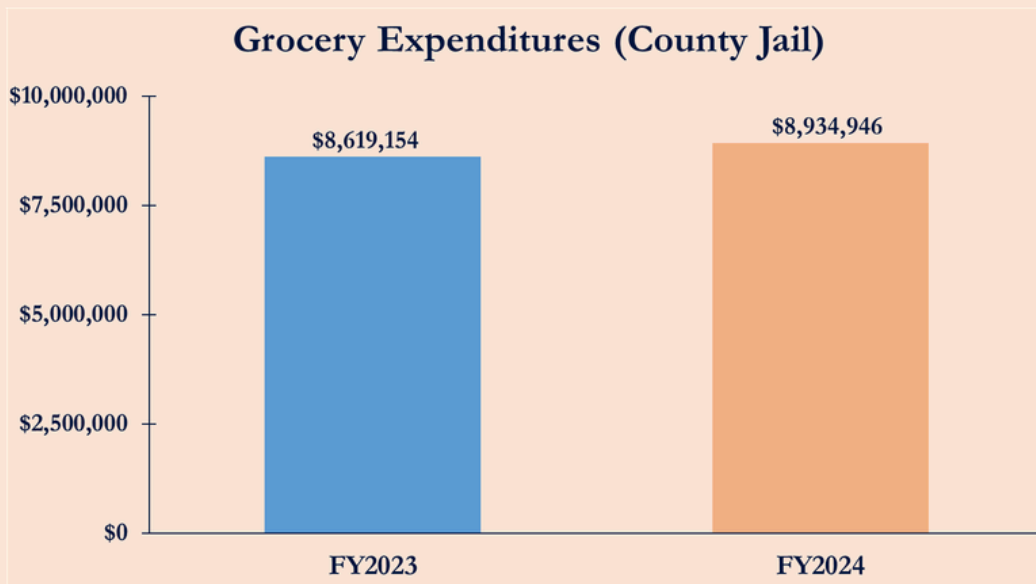


Graph 3.5

# Grocery Expenditures (County Jail)

| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$839,284          | \$359,528          | -57%                 |
| NOV            | \$776,526          | \$763,732          | -2%                  |
| DEC            | \$812,092          | \$959,458          | 18%                  |
| JAN            | \$458,156          | \$758,402          | 66%                  |
| FEB            | \$786,785          | \$817,535          | 4%                   |
| MAR            | \$1,030,171        | \$442,046          | -57%                 |
| APR            | -\$18,813          | \$573,809          | >100%                |
| MAY            | \$864,358          | \$614,971          | -29%                 |
| JUN            | \$977,717          | \$971,262          | -1%                  |
| JUL            | \$498,969          | \$977,341          | 96%                  |
| AUG            | \$861,235          | \$811,594          | -6%                  |
| SEP            | \$732,673          | \$885,269          | 21%                  |
| <b>Total</b>   | <b>\$8,619,154</b> | <b>\$8,934,946</b> | <b>4%</b>            |
| <b>Average</b> | <b>\$718,263</b>   | <b>\$744,579</b>   | <b>4%</b>            |

Table 3.3 - Source/Explanation: Data is generated from the County Auditor's Monthly Expenditure Analysis (Account Code 2540)



Graph 3.4

## **County Jail Bookings, Overtime, & Fugitive Transportation**

Total bookings rose slightly from 51,756 in FY2023 to 52,663 in FY2024, an overall increase of about 2%. The City of Dallas agencies remained the largest single source of bookings, while several smaller municipal agencies showed mixed results. Notable changes include a 12% decline in bookings attributed to the Dallas County Sheriff, a 36% increase for Irving Police, and a 70% rise for DART Police. Operationally, the mix of larger city bookings with sharp increases from a few smaller agencies suggests the need to monitor intake staffing and housing capacity, and to coordinate with high-volume partner agencies so detention resources remain aligned with evolving arrest patterns.

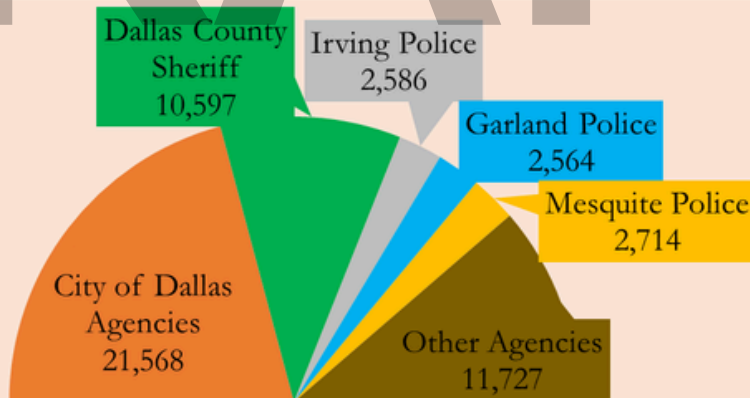
Overtime payments grew in FY2024, concentrated in specific cost centers, implying operational stress in staffing and scheduling. Both the North and South Towers continue to account for the largest shares of overtime payments year-over-year. Fugitive transportation costs decreased in FY2024, possibly indicating improved operational planning that reduced prior volatility. Both areas merit continued operational focus to control recurring costs.

# Inmates Booked by Law Enforcement Agency

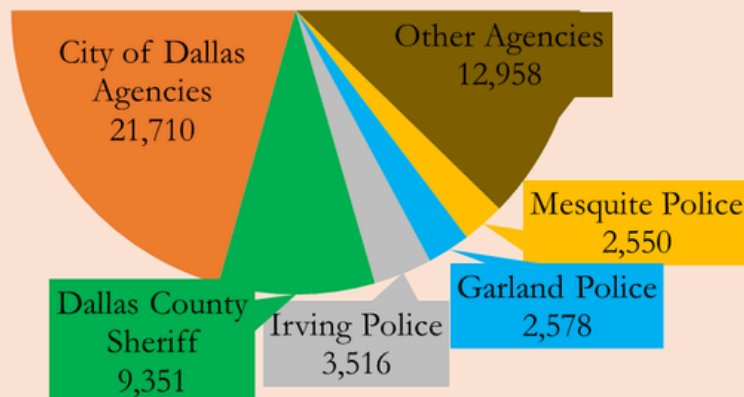
| Law Enforcement Agency  | FY2023        | FY2024        | % Change from FY2023 |
|-------------------------|---------------|---------------|----------------------|
| City of Dallas Agencies | 21,568        | 21,710        | 1%                   |
| Dallas County Sheriff   | 10,597        | 9,351         | -12%                 |
| Irving Police           | 2,586         | 3,516         | 36%                  |
| Garland Police          | 2,564         | 2,578         | 1%                   |
| Mesquite Police         | 2,714         | 2,550         | -6%                  |
| Carrollton Police       | 1,488         | 1,540         | 3%                   |
| Richardson Police       | 1,094         | 1,068         | -2%                  |
| Grand Prairie Police    | 1,191         | 1,160         | -3%                  |
| DART Police             | 929           | 1,581         | 70%                  |
| Other Agencies          | 7,025         | 7,609         | 8%                   |
| <b>Total</b>            | <b>51,756</b> | <b>52,663</b> | <b>2%</b>            |
| <b>Average</b>          | <b>5,176</b>  | <b>5,266</b>  | <b>2%</b>            |

**Table 3.5** - 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 Marshal.

## FY2023 Bookings by Law Enforcement Agency



## FY2024 Bookings by Law Enforcement Agency



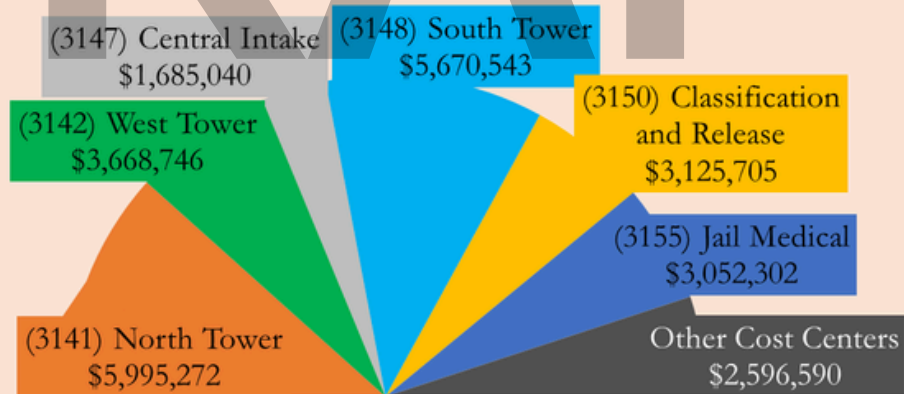
Graph 3.6

# Overtime (by Cost Center)

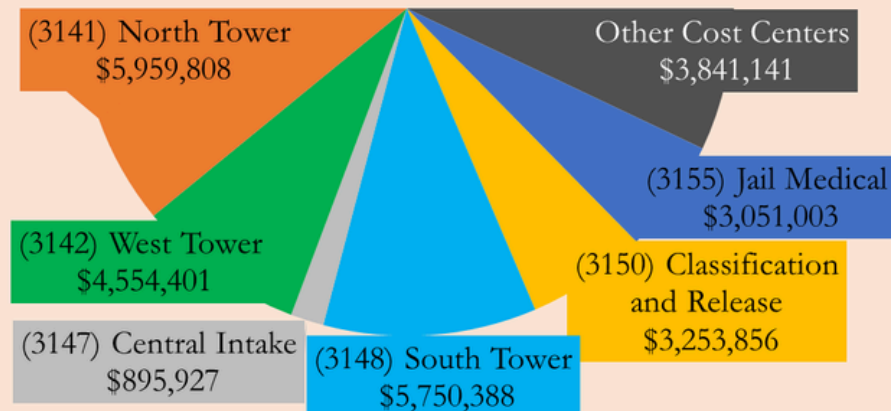
| Cost Centers                      | FY2023              | FY2024              | % Change from FY2023 |
|-----------------------------------|---------------------|---------------------|----------------------|
| (3141) North Tower                | \$5,995,272         | \$5,959,808         | -1%                  |
| (3142) West Tower                 | \$3,668,746         | \$4,554,401         | 24%                  |
| (3147) Central Intake             | \$1,685,040         | \$895,927           | -47%                 |
| (3148) South Tower                | \$5,670,543         | \$5,750,388         | 1%                   |
| (3150) Classification and Release | \$3,125,705         | \$3,253,856         | 4%                   |
| (3155) Jail Medical               | \$3,052,302         | \$3,051,003         | -0.04%               |
| Other Cost Centers                | \$2,596,590         | \$3,841,141         | 48%                  |
| <b>Total</b>                      | <b>\$25,794,199</b> | <b>\$27,306,525</b> | <b>6%</b>            |
| <b>Average</b>                    | <b>\$3,684,886</b>  | <b>\$3,900,932</b>  | <b>6%</b>            |

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

## FY2023 Overtime (by Cost Center)



## FY2024 Overtime (by Cost Center)

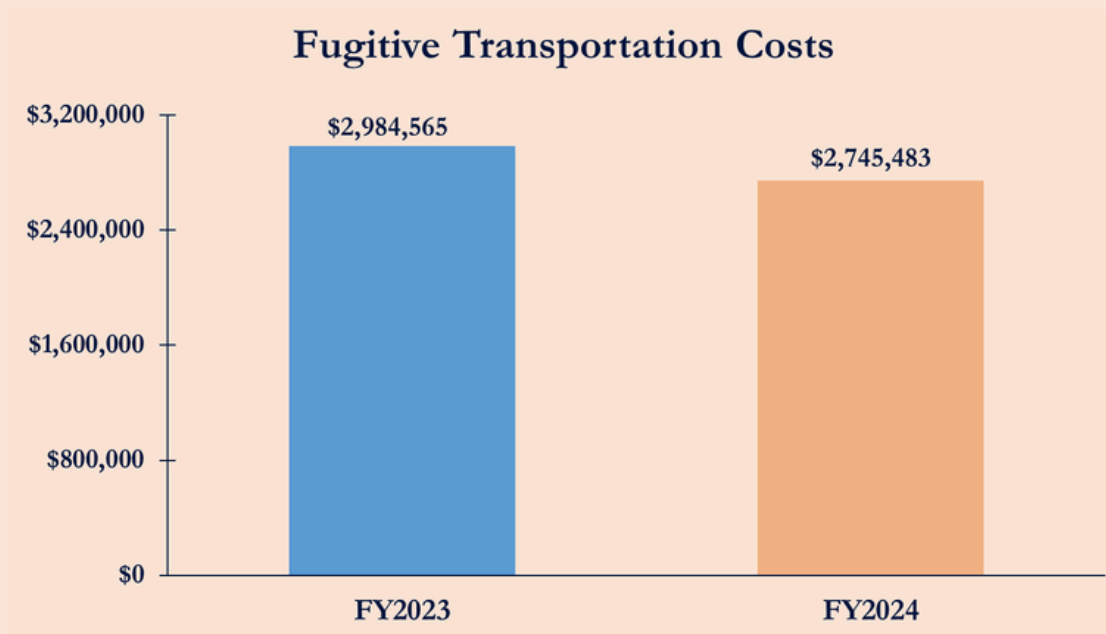


Graph 3.7

# Fugitive Transportation Costs

| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$113,793          | \$166,525          | 46%                  |
| NOV            | \$259,850          | \$232,736          | -10%                 |
| DEC            | \$192,570          | \$201,665          | 5%                   |
| JAN            | \$189,638          | \$190,399          | 0.4%                 |
| FEB            | \$233,374          | \$220,624          | -5%                  |
| MAR            | \$320,460          | \$257,847          | -20%                 |
| APR            | \$197,481          | \$247,091          | 25%                  |
| MAY            | \$196,387          | \$212,339          | 8%                   |
| JUN            | \$358,239          | \$245,295          | -32%                 |
| JUL            | \$243,982          | \$204,979          | -16%                 |
| AUG            | \$257,294          | \$261,877          | 2%                   |
| SEP            | \$421,496          | \$304,104          | -28%                 |
| <b>Total</b>   | <b>\$2,984,565</b> | <b>\$2,745,483</b> | <b>-8%</b>           |
| <b>Average</b> | <b>\$248,714</b>   | <b>\$228,790</b>   | <b>-8%</b>           |

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



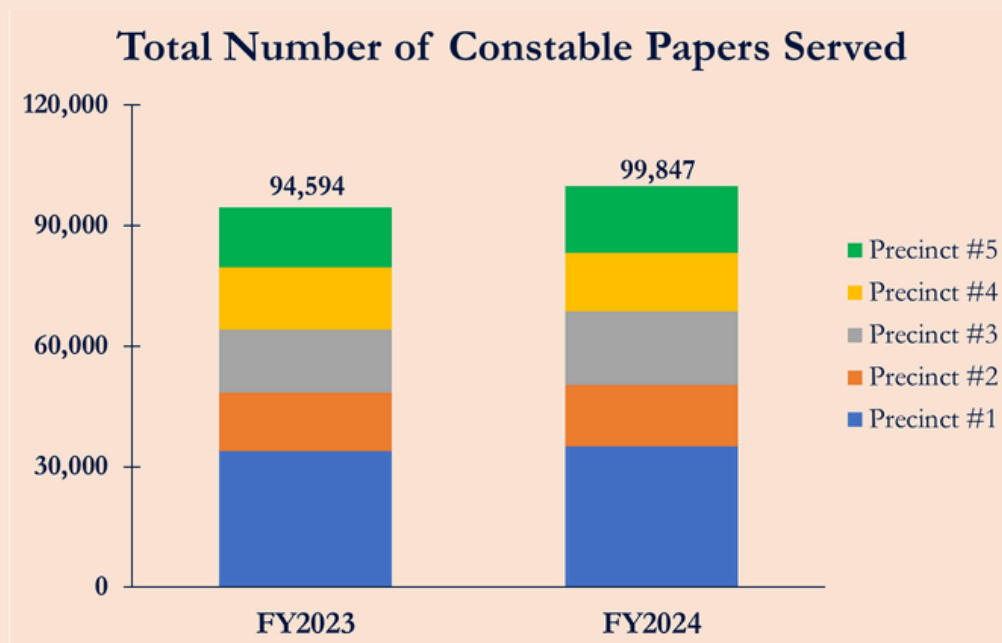
Graph 3.8

# Number of Constable Papers Served

| Precinct       | FY2023        | FY2024        | % Change from FY2023 |
|----------------|---------------|---------------|----------------------|
| Precinct #1    | 33,891        | 35,045        | 3%                   |
| Precinct #2    | 14,481        | 15,237        | 5%                   |
| Precinct #3    | 15,746        | 18,420        | 17%                  |
| Precinct #4    | 15,576        | 14,489        | -7%                  |
| Precinct #5    | 14,900        | 16,656        | 12%                  |
| <b>Total</b>   | <b>94,594</b> | <b>99,847</b> | <b>6%</b>            |
| <b>Average</b> | <b>18,919</b> | <b>19,969</b> | <b>6%</b>            |

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

Total Constable papers served rose about 6% in FY2024 and total fee revenue increased roughly 4%. Constable activity and collections remain concentrated in Precinct #1, but FY2024 saw the strongest volume gains in Precinct #3 (+17%) and solid increases in Precincts #2 (+5%) and #5 (+12%),



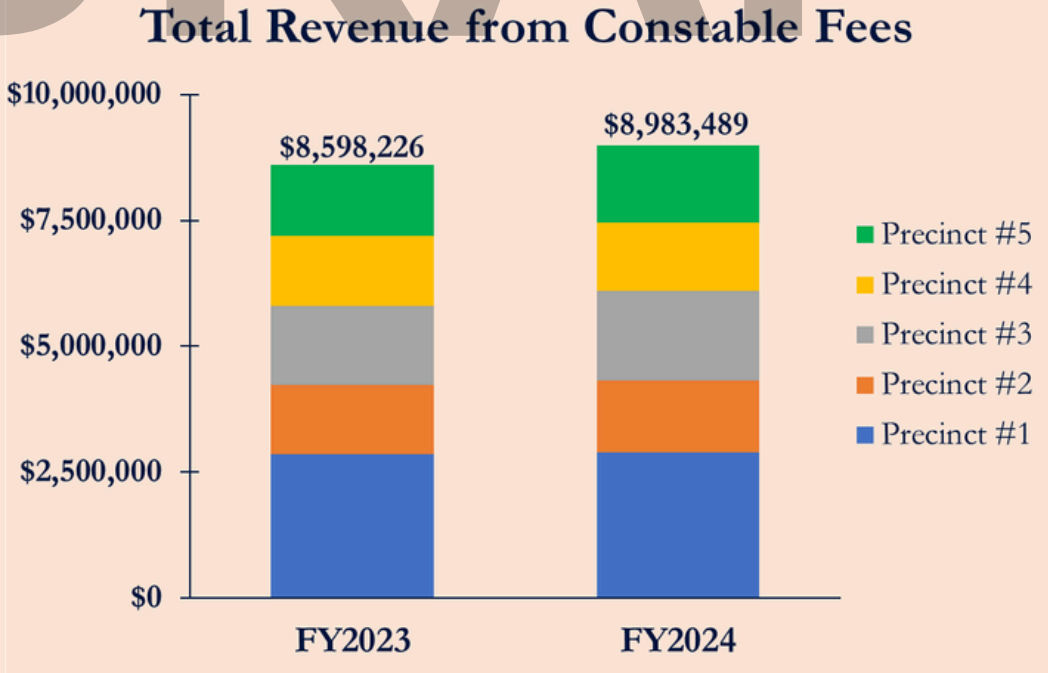
Graph 3.9

# Revenue from Constable Fees

| Precinct       | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| Precinct #1    | \$2,858,852        | \$2,900,938        | 1%                   |
| Precinct #2    | \$1,381,623        | \$1,420,679        | 3%                   |
| Precinct #3    | \$1,568,106        | \$1,770,311        | 13%                  |
| Precinct #4    | \$1,383,275        | \$1,371,330        | -1%                  |
| Precinct #5    | \$1,406,370        | \$1,520,231        | 8%                   |
| <b>Total</b>   | <b>\$8,598,226</b> | <b>\$8,983,489</b> | <b>4%</b>            |
| <b>Average</b> | <b>\$1,719,645</b> | <b>\$1,796,698</b> | <b>4%</b>            |

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

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Graph 3.10

# SECTION 4

## HEALTH AND SOCIAL SERVICES

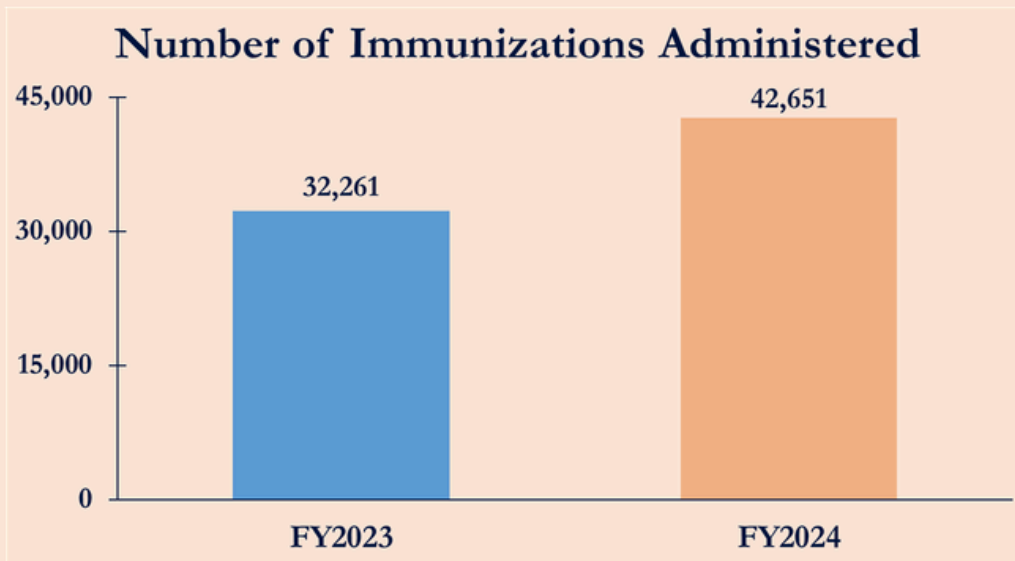
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# Immunizations Administered

| Quarter        | FY2023        | FY2024        | % Change from FY2023 |
|----------------|---------------|---------------|----------------------|
| 1              | 6,495         | 13,554        | >100%                |
| 2              | 5,850         | 10,900        | 86%                  |
| 3              | 5,893         | 6,320         | 7%                   |
| 4              | 14,023        | 11,877        | -15%                 |
| <b>Total</b>   | <b>32,261</b> | <b>42,651</b> | <b>32%</b>           |
| <b>Average</b> | <b>8,065</b>  | <b>10,663</b> | <b>32%</b>           |

**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.

Immunizations peaked in FY2024 relative to FY2023, reversing pandemic-era declines and indicating improved access and uptake in county clinics. The rebound reflects both program recovery and increased outreach activity.



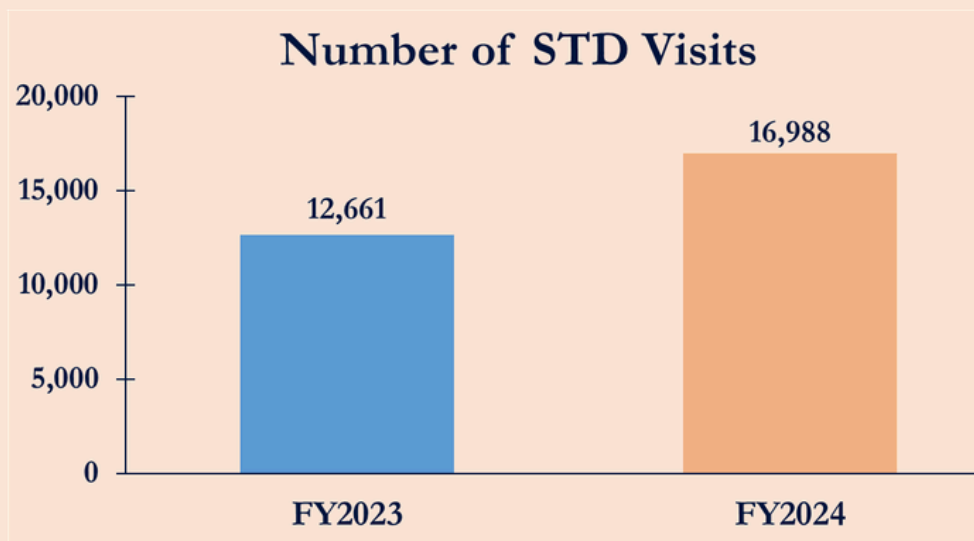
Graph 4.1

## Number of STD Visits

| Quarter        | FY2023        | FY2024        | % Change from FY2023 |
|----------------|---------------|---------------|----------------------|
| 1              | 2,654         | 3,793         | 43%                  |
| 2              | 2,847         | 4,116         | 45%                  |
| 3              | 3,321         | 4,327         | 30%                  |
| 4              | 3,839         | 4,752         | 24%                  |
| <b>Total</b>   | <b>12,661</b> | <b>16,988</b> | <b>34%</b>           |
| <b>Average</b> | <b>3,165</b>  | <b>4,247</b>  | <b>34%</b>           |

**Table 4.2** - 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.

Revenue and visits for STD services rose in FY2024 compared with FY2023, after pandemic-related drops, which may signal renewed demand for testing and treatment. This increase is positive for public health surveillance but may require resources to sustain higher service levels.



Graph 4.2

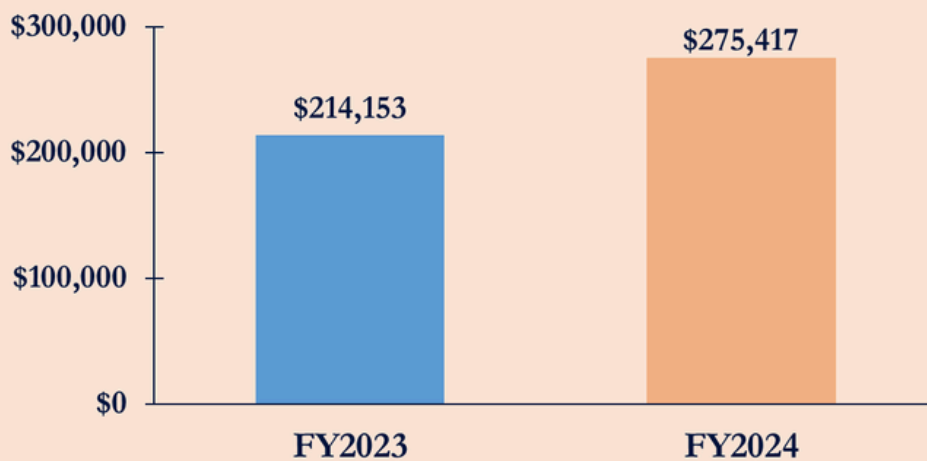
## Revenue from STD Clinic

| Quarter        | FY2023           | FY2024           | % Change from FY2023 |
|----------------|------------------|------------------|----------------------|
| 1              | \$49,749         | \$69,621         | 40%                  |
| 2              | \$48,284         | \$66,262         | 37%                  |
| 3              | \$51,845         | \$69,595         | 34%                  |
| 4              | \$64,275         | \$69,939         | 9%                   |
| <b>Total</b>   | <b>\$214,153</b> | <b>\$275,417</b> | <b>29%</b>           |
| <b>Average</b> | <b>\$53,538</b>  | <b>\$68,854</b>  | <b>29%</b>           |

Table 4.3 - Source/Explanation: This information is provided by the Department of Health & Human Services.

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### Revenue from STD Clinic



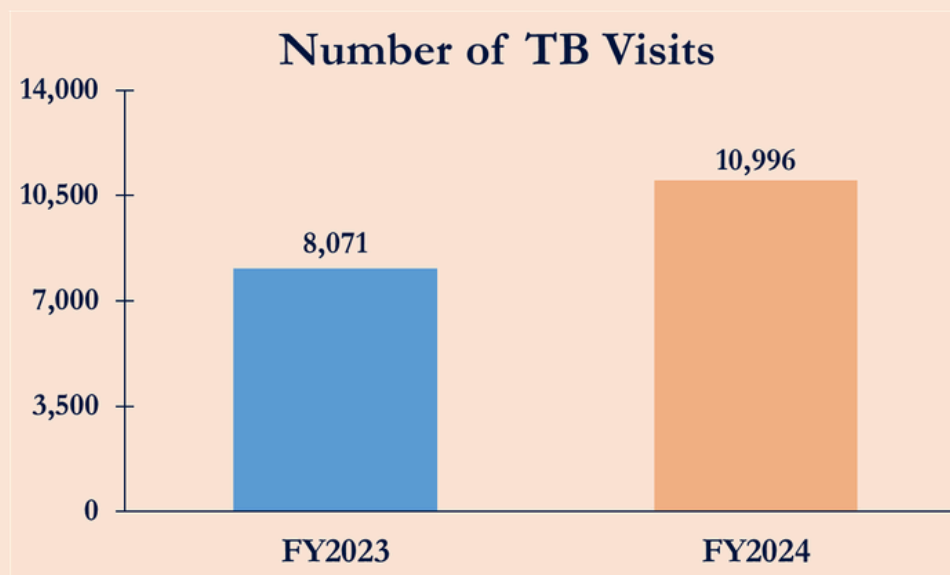
Graph 4.3

# Number of Visits for Tuberculosis (TB)

| Quarter        | FY2023       | FY2024        | % Change from FY2023 |
|----------------|--------------|---------------|----------------------|
| 1              | 2,183        | 2,682         | 23%                  |
| 2              | 1,676        | 2,599         | 55%                  |
| 3              | 1,906        | 2,702         | 42%                  |
| 4              | 2,306        | 3,013         | 31%                  |
| <b>Total</b>   | <b>8,071</b> | <b>10,996</b> | <b>36%</b>           |
| <b>Average</b> | <b>2,018</b> | <b>2,749</b>  | <b>36%</b>           |

**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 clinic visits and lab testing both increased in FY2024, following declines since the COVID lockdown-era. The pattern suggests restored service operations and a rebound in diagnostic activity, which is important for disease control and case detection.



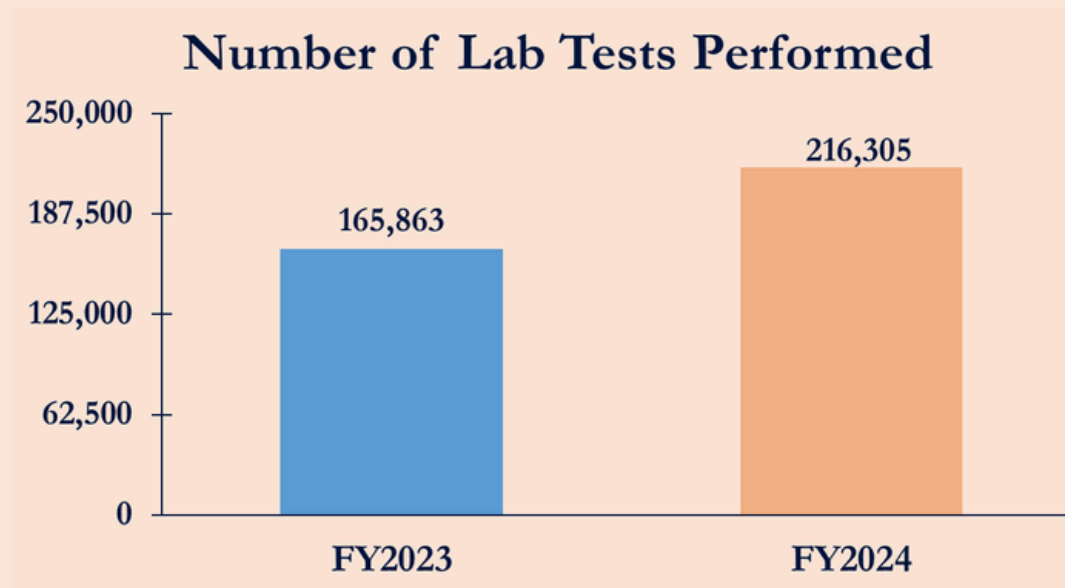
Graph 4.4

# Public Health Lab

(number of tests)

| Quarter        | FY2023         | FY2024         | % Change from FY2023 |
|----------------|----------------|----------------|----------------------|
| 1              | 36,169         | 47,544         | 31%                  |
| 2              | 40,828         | 53,798         | 32%                  |
| 3              | 41,351         | 57,583         | 39%                  |
| 4              | 47,515         | 57,380         | 21%                  |
| <b>Total</b>   | <b>165,863</b> | <b>216,305</b> | <b>30%</b>           |
| <b>Average</b> | <b>41,466</b>  | <b>54,076</b>  | <b>30%</b>           |

*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.*



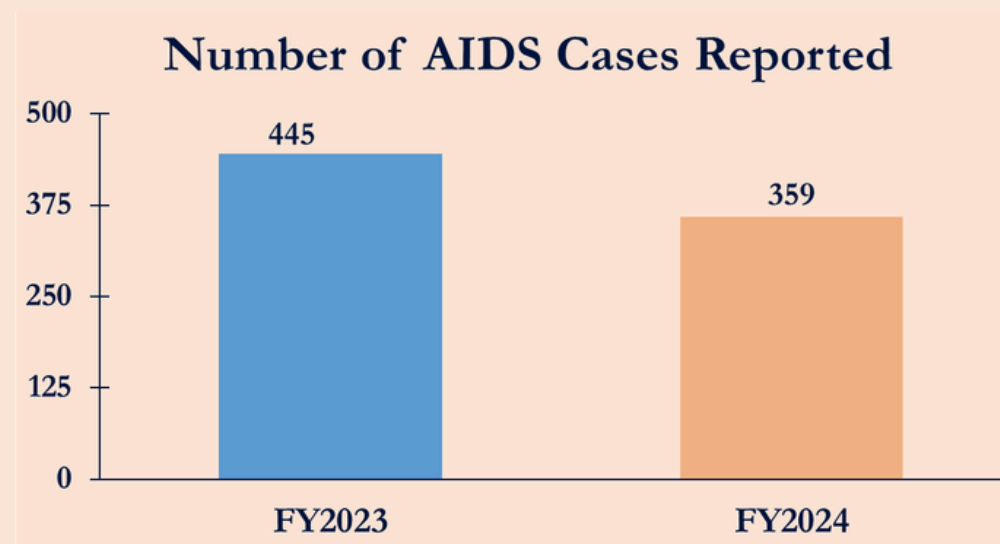
Graph 4.5

## New AIDS Cases Reported

| Quarter        | FY2023     | FY2024     | % Change from FY2023 |
|----------------|------------|------------|----------------------|
| 1              | 151        | 103        | -32%                 |
| 2              | 87         | 93         | 7%                   |
| 3              | 113        | 78         | -31%                 |
| 4              | 94         | 85         | -10%                 |
| <b>Total</b>   | <b>445</b> | <b>359</b> | <b>-19%</b>          |
| <b>Average</b> | <b>111</b> | <b>90</b>  | <b>-19%</b>          |

**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 new AIDS cases decreased in FY2024 relative to FY2023, a trend that could reflect both epidemiological changes and testing patterns; interpretation requires monitoring to ensure reduced case counts do not reflect decreased testing.



Graph 4.6

# Animal Control Activity

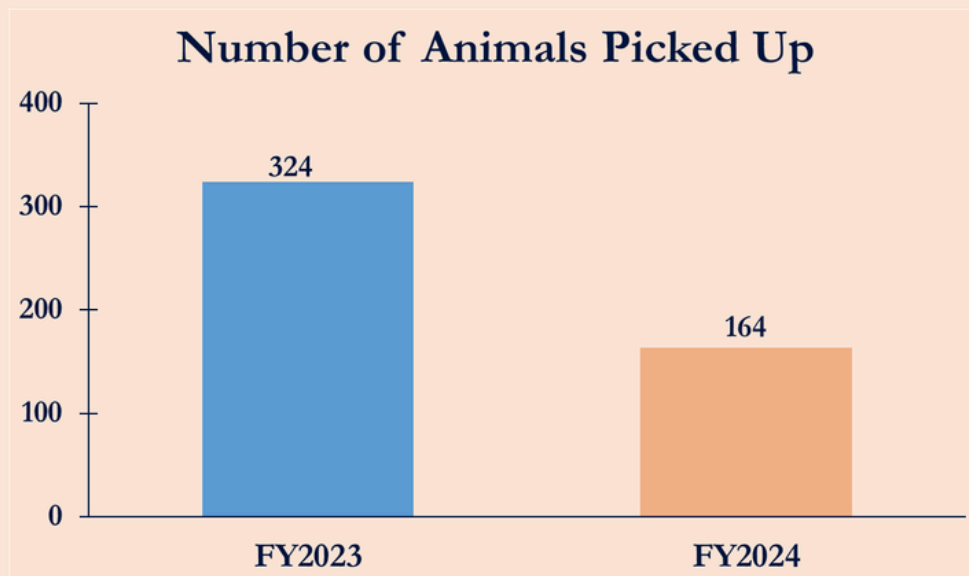
(number of pick-ups)

| Quarter        | FY2023     | FY2024     | % Change from FY2023 |
|----------------|------------|------------|----------------------|
| 1              | 60         | 25         | -58%                 |
| 2              | 75         | 29         | -61%                 |
| 3              | 97         | 75         | -23%                 |
| 4              | 92         | 35         | -62%                 |
| <b>Total</b>   | <b>324</b> | <b>164</b> | <b>-49%</b>          |
| <b>Average</b> | <b>81</b>  | <b>41</b>  | <b>-49%</b>          |

**Table 4.7** - 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 activity display a consistent third-quarter increase, indicating predictable seasonal demand that should be reflected in staffing and resource allocation. Despite this, FY2024's total number of animals picked up decreased by almost 50% from FY2023.

Food establishment inspections rose in the latter half of FY2024 while daycare inspections slightly declined in FY2024.



Graph 4.7

## Food Establishment Inspections

| Quarter        | FY2023       | FY2024       | % Change from FY2023 |
|----------------|--------------|--------------|----------------------|
| 1              | 309          | 320          | 4%                   |
| 2              | 362          | 397          | 10%                  |
| 3              | 458          | 543          | 19%                  |
| 4              | 455          | 563          | 24%                  |
| <b>Total</b>   | <b>1,584</b> | <b>1,823</b> | <b>15%</b>           |
| <b>Average</b> | <b>396</b>   | <b>456</b>   | <b>15%</b>           |

**Table 4.8** - 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. For each of these cities, the County provides at least two inspections per year. 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

## Child Care Inspections

| Quarter        | FY2023     | FY2024     | % Change from FY2023 |
|----------------|------------|------------|----------------------|
| 1              | 107        | 70         | -35%                 |
| 2              | 102        | 113        | 11%                  |
| 3              | 80         | 83         | 4%                   |
| 4              | 117        | 98         | -16%                 |
| <b>Total</b>   | <b>406</b> | <b>364</b> | <b>-10%</b>          |
| <b>Average</b> | <b>102</b> | <b>91</b>  | <b>-10%</b>          |

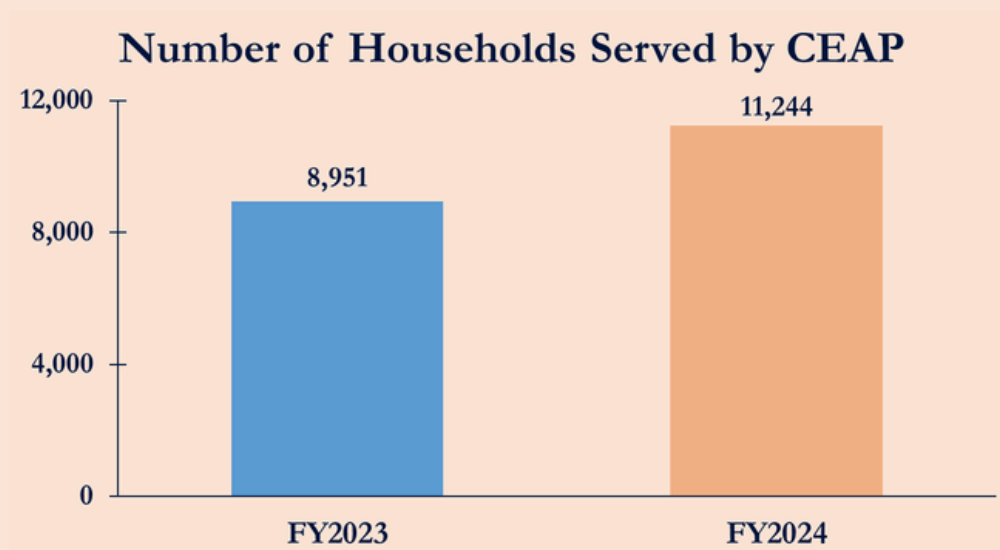
**Table 4.9** - Source/Explanation: The following cities contract with Dallas County to provide inspections for daycare centers: Balch Springs, Cedar Hill, Cockrell Hill, Dallas, Duncanville, Farmers Branch, Glenn Heights, Highland Park, Hutchins, Lancaster, Rowlett, Sachse, Sunnyvale, Wilmer, and University Park. Child care facilities are required to have at least one inspection performed per year. This information is provided by the Department of Health & Human Services.

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

| Quarter        | FY2023       | FY2024        | % Change from FY2023 |
|----------------|--------------|---------------|----------------------|
| 1              | 1,171        | 2,521         | >100%                |
| 2              | 371          | 1,511         | >100%                |
| 3              | 3,165        | 2,834         | -10%                 |
| 4              | 4,244        | 4,378         | 3%                   |
| <b>Total</b>   | <b>8,951</b> | <b>11,244</b> | <b>26%</b>           |
| <b>Average</b> | <b>2,238</b> | <b>2,811</b>  | <b>26%</b>           |

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

Households served by the CEAP exhibited an increase from FY2023 to FY2024, with mid-year dips and partial recoveries. Voucher administration consistently rose over the FY23–FY24 period. Although Emergency Housing Assistance Program (EHAP) enrollments were discontinued in FY2023, the program was restored the following fiscal year. These shifts can be attributed to changing demand and capacity and should be factored into near-term program budgets and eligibility planning.



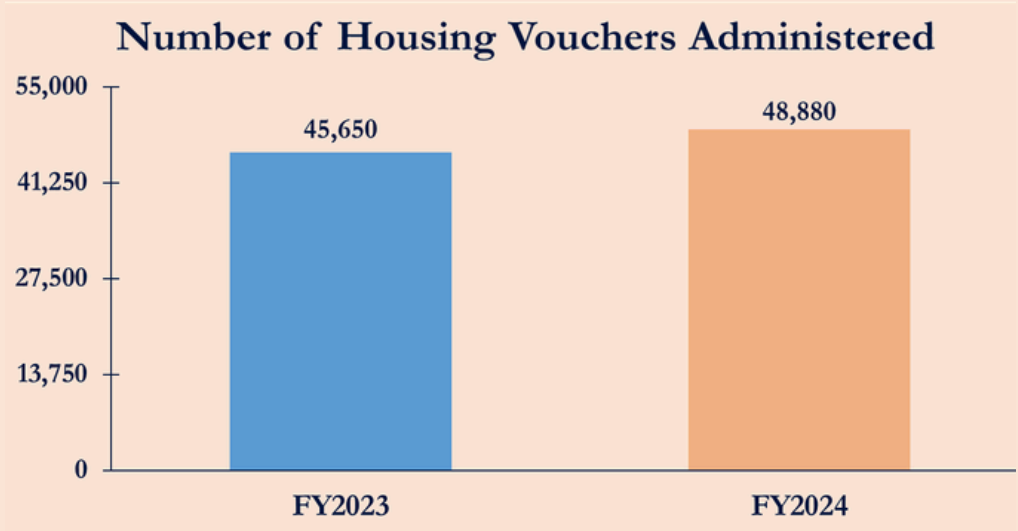
Graph 4.10

# Housing Vouchers Administered

| Quarter        | FY2023        | FY2024        | % Change from FY2023 |
|----------------|---------------|---------------|----------------------|
| 1              | 11,207        | 11,944        | 7%                   |
| 2              | 11,176        | 12,066        | 8%                   |
| 3              | 11,478        | 12,392        | 8%                   |
| 4              | 11,789        | 12,478        | 6%                   |
| <b>Total</b>   | <b>45,650</b> | <b>48,880</b> | <b>7%</b>            |
| <b>Average</b> | <b>11,413</b> | <b>12,220</b> | <b>7%</b>            |

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

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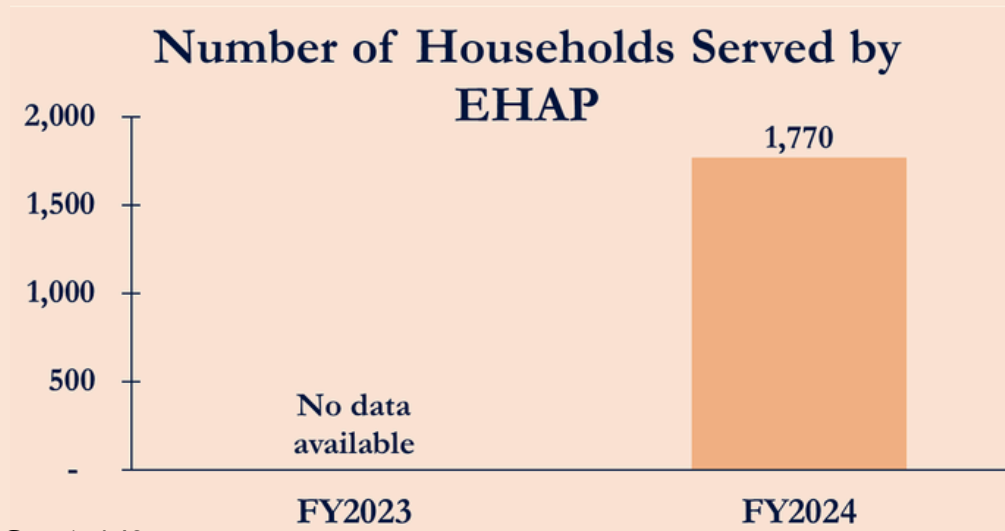
Graph 4.11

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

| Quarter        | FY2023                   | FY2024       | % Change from FY2023 |
|----------------|--------------------------|--------------|----------------------|
| 1              | No data available        | 1,052        | 100%                 |
| 2              | No data available        | 264          | 100%                 |
| 3              | No data available        | 195          | 100%                 |
| 4              | No data available        | 259          | 100%                 |
| <b>Total</b>   | <b>No data available</b> | <b>1,770</b> | <b>100%</b>          |
| <b>Average</b> | <b>0</b>                 | <b>443</b>   | <b>100%</b>          |

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

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Graph 4.12

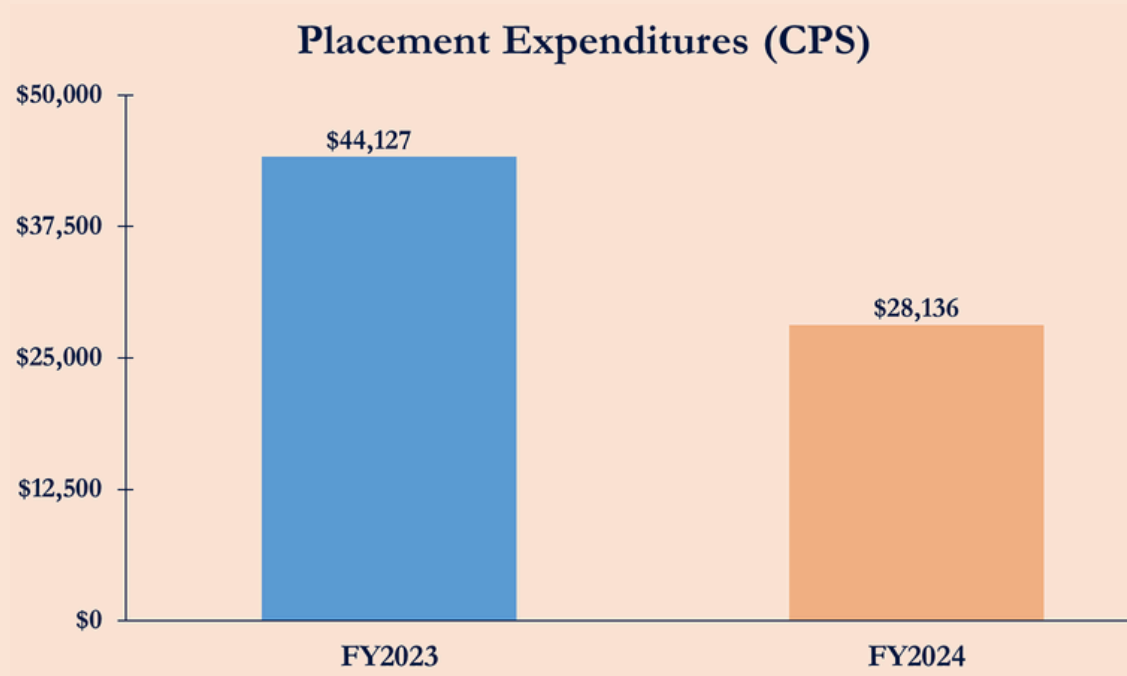
# Child Protective Services (CPS) Placement Expenditures

| Quarter        | FY2023          | FY2024          | % Change from FY2023 |
|----------------|-----------------|-----------------|----------------------|
| 1              | \$11,464        | \$5,935         | -48%                 |
| 2              | \$9,474         | \$6,094         | -36%                 |
| 3              | \$5,400         | \$5,307         | -2%                  |
| 4              | \$17,789        | \$10,800        | -39%                 |
| <b>Total</b>   | <b>\$44,127</b> | <b>\$28,136</b> | <b>-36%</b>          |
| <b>Average</b> | <b>\$11,032</b> | <b>\$7,034</b>  | <b>-36%</b>          |

**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.*

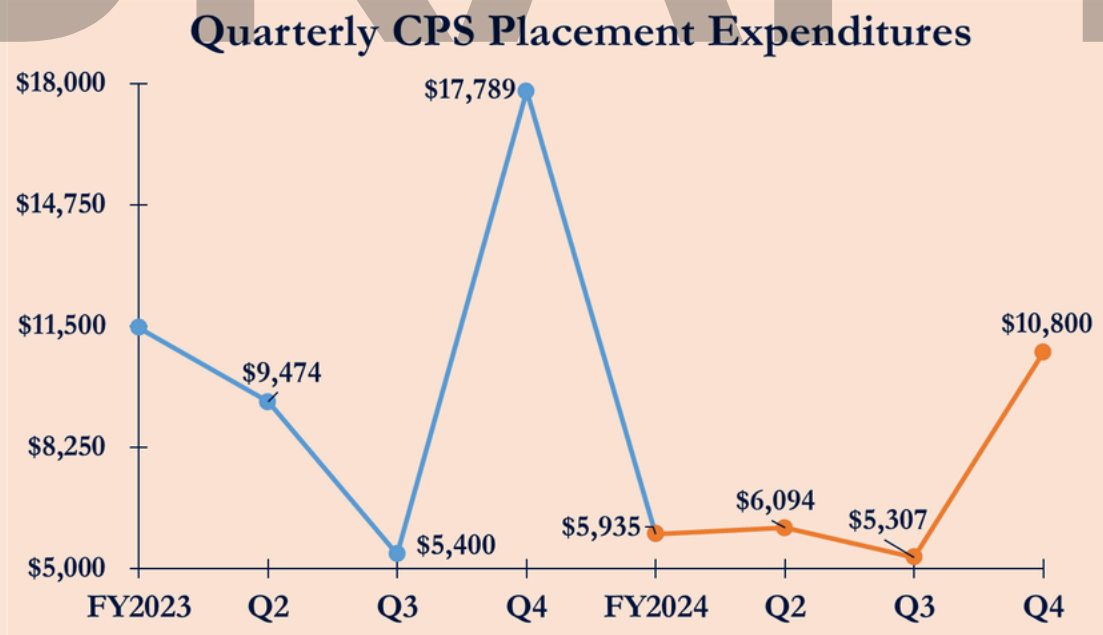
## CPS Data

CPS placement and clothing expenditures in FY2024 continued to show episodic month-to-month variation, but both of their yearly totals show an overall decline. Placement expenditures declined about 36% and clothing expenses fell roughly 51%. With regards to the number of children in substitute care, the monthly average increased by 2%, in FY2023 compared to FY24. Moreover, monthly counts show a sustained upward trajectory in the latter half of FY2024. From March to August, each month recorded year-over-year increases, producing the observed rise in the monthly average. Taken together, these numbers indicate that, while annual spending fell, monthly substitute-care demand increased in the most recent months of FY2024. The late-year growth in monthly counts warrants continued monitoring of caseload trends and placement costs going forward.



Graph 4.13

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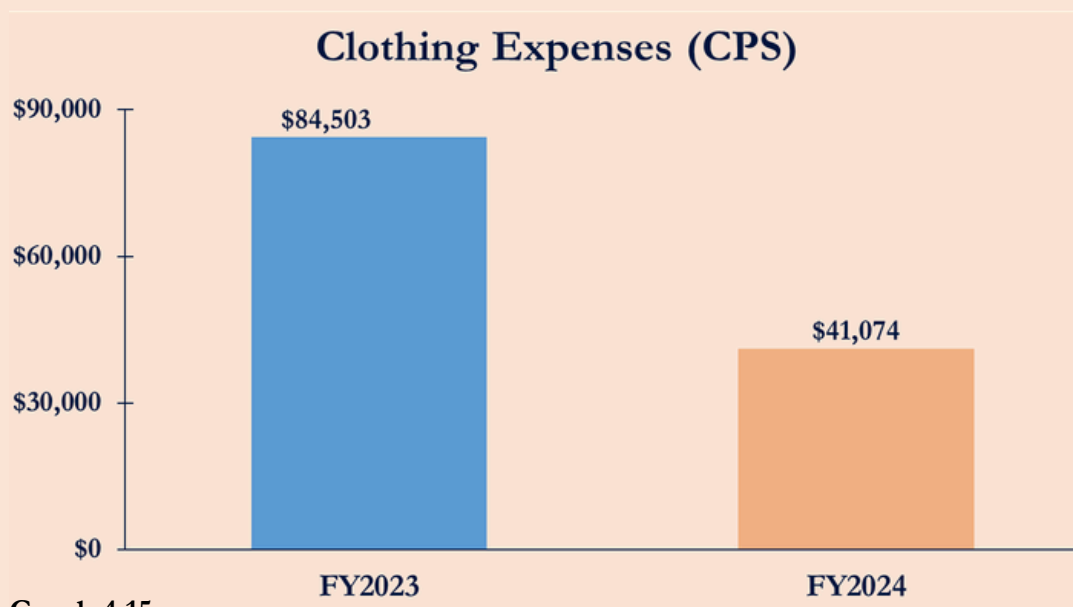


Graph 4.14

## Clothing Expenses (CPS)

| Month          | FY2023          | FY2024          | % Change from FY2023 |
|----------------|-----------------|-----------------|----------------------|
| OCT            | \$1,942         | -\$1,525        | <-100%               |
| NOV            | \$15,513        | \$901           | -94%                 |
| DEC            | \$3,394         | \$12,045        | >100%                |
| JAN            | \$6,126         | \$9,161         | 50%                  |
| FEB            | \$18,112        | \$2,354         | -87%                 |
| MAR            | \$4,857         | \$1,349         | -72%                 |
| APR            | \$8,151         | \$12            | -100%                |
| MAY            | -\$4,700        | \$5,589         | >100%                |
| JUN            | \$2,956         | -\$1,684        | -100%                |
| JUL            | \$4,934         | \$2,555         | -48%                 |
| AUG            | \$6,118         | \$5,472         | -11%                 |
| SEP            | \$17,100        | \$4,845         | -72%                 |
| <b>Total</b>   | <b>\$84,503</b> | <b>\$41,074</b> | <b>-51%</b>          |
| <b>Average</b> | <b>\$7,042</b>  | <b>\$3,423</b>  | <b>-51%</b>          |

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

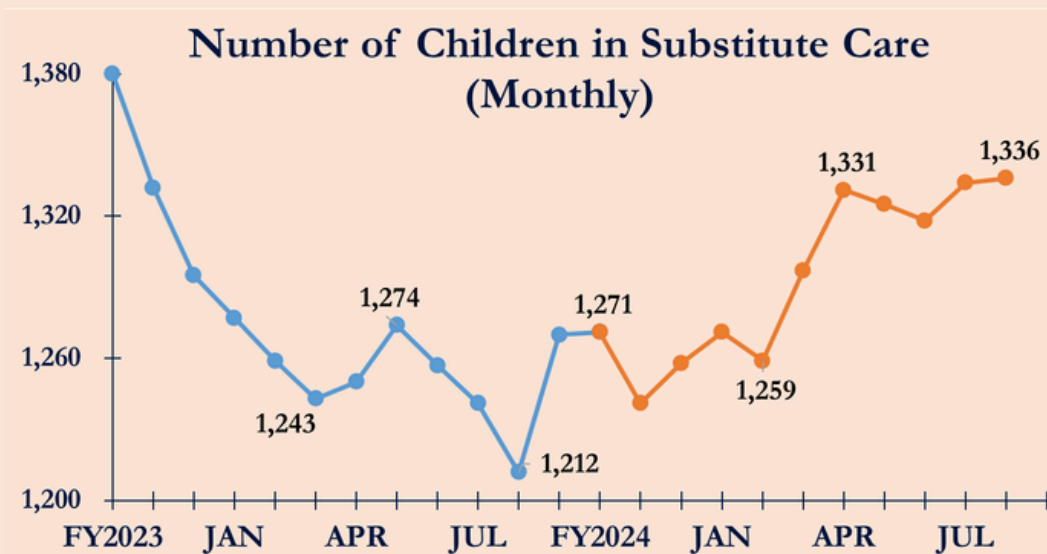


Graph 4.15

# Children in Substitute Care

| Month          | FY2023        | FY2024            | % Change from FY2023 |
|----------------|---------------|-------------------|----------------------|
| OCT            | 1,380         | 1,271             | -8%                  |
| NOV            | 1,332         | 1,241             | -7%                  |
| DEC            | 1,295         | 1,258             | -3%                  |
| JAN            | 1,277         | 1,271             | -0.5%                |
| FEB            | 1,259         | 1,259             | No change            |
| MAR            | 1,243         | 1,297             | 4%                   |
| APR            | 1,250         | 1,331             | 6%                   |
| MAY            | 1,274         | 1,325             | 4%                   |
| JUN            | 1,257         | 1,318             | 5%                   |
| JUL            | 1,241         | 1,334             | 7%                   |
| AUG            | 1,212         | 1,336             | 10%                  |
| SEP            | 1,270         | No data available |                      |
| <b>Total</b>   | <b>15,290</b> | <b>14,241</b>     | <b>-7%</b>           |
| <b>Average</b> | <b>1,274</b>  | <b>1,295</b>      | <b>2%</b>            |

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



Graph 4.16

# SECTION 5

## JUVENILE SERVICES

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Henry Wade Juvenile  
Justice Center

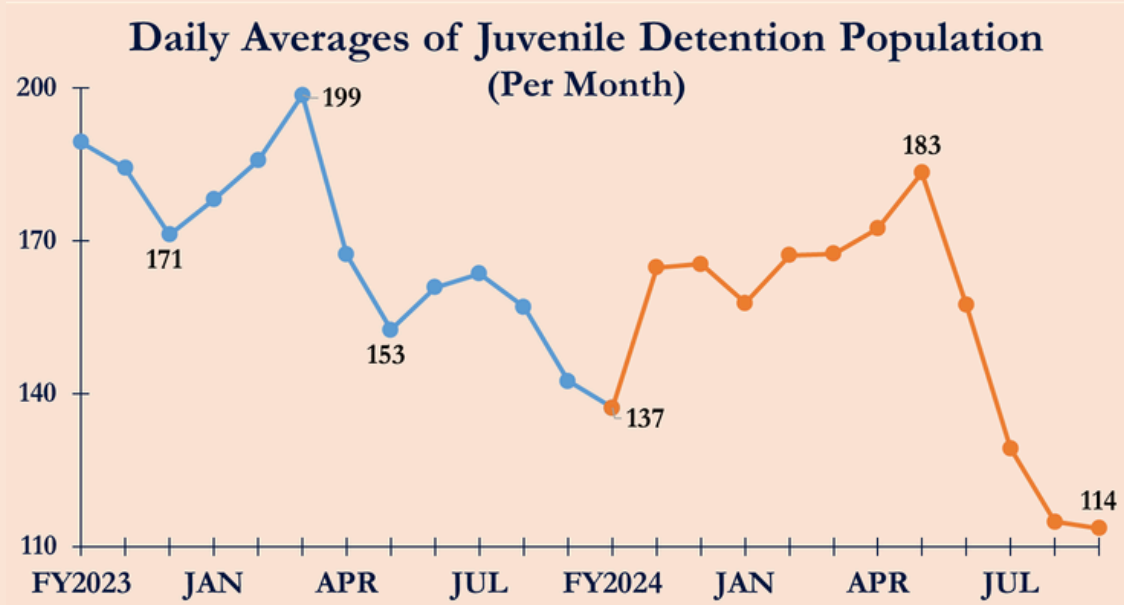


## Juvenile Detention Population (Daily Averages)

| Month          | FY2023     | FY2024     | % Change from FY2023 |
|----------------|------------|------------|----------------------|
| OCT            | 189        | 137        | -28%                 |
| NOV            | 184        | 165        | -11%                 |
| DEC            | 171        | 166        | -3%                  |
| JAN            | 178        | 158        | -11%                 |
| FEB            | 186        | 167        | -10%                 |
| MAR            | 199        | 168        | -16%                 |
| APR            | 167        | 173        | 3%                   |
| MAY            | 153        | 183        | 20%                  |
| JUN            | 161        | 158        | -2%                  |
| JUL            | 164        | 129        | -21%                 |
| AUG            | 157        | 115        | -27%                 |
| SEP            | 143        | 114        | -20%                 |
| <b>Average</b> | <b>171</b> | <b>153</b> | <b>-11%</b>          |

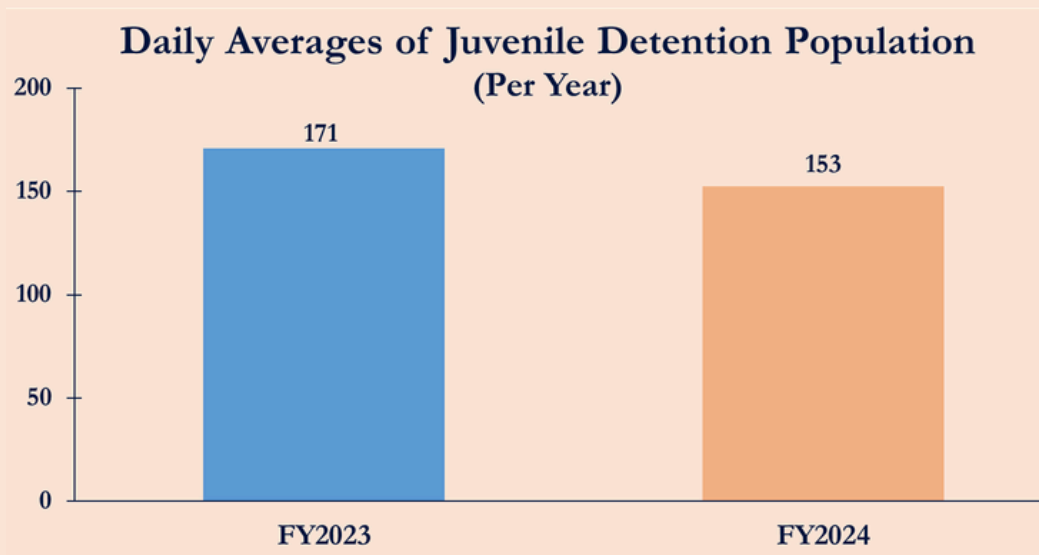
**Table 5.1** - *Source/Explanation: This population information is obtained from the Juvenile Director's Report provided monthly to the Juvenile Board*

The juvenile detention daily average declined by about 11% from 171 in FY2023 to 153 in FY2024, with monthly variation. Large reductions in late-summer months drove much of the year-over-year decrease even though May of FY2024 showed a brief increase. This net decline reduced overall detention population in FY2024, easing short-term bed demand and related operating costs. Managers are responsible for monitoring the resident population to ensure staffing levels align with juvenile population demand and remain compliant with Texas Juvenile Justice Department (TJJD) requirements.



Graph 5.1

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Graph 5.2

**STARS, Youth Village, & Hill Center**

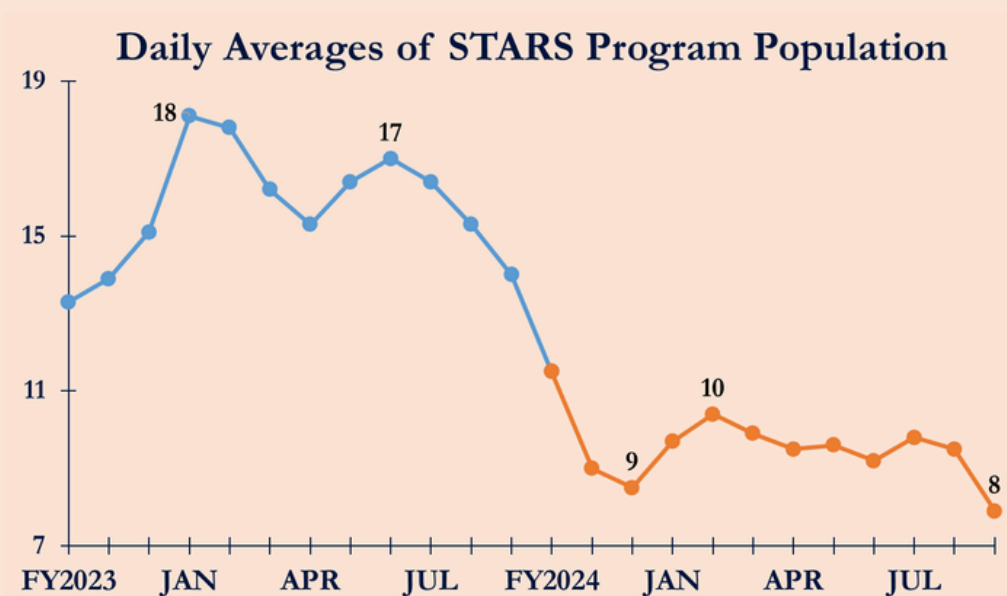
STARS enrollment fell sharply by 39% (from an average of 16 to 10 beds), reflecting a sustained retreat in daily averages across nearly every month. Youth Village experienced a steady growth of 22% (from an average of 36 to 44 beds), with consistent month-to-month increases that produced a clear upward trajectory through FY2024. Hill Center activity, by contrast, dropped after August of FY2023. The program was then discontinued after December of FY2024, leaving Hill Center with no observed population for the rest of fiscal year. Collectively, this data implies reconfigured placement demand — less need for STARS capacity, rising demand at Youth Village, and a state of dormancy/closure at Hill Center. These changes should prompt a near-term reassessment of bed allocations, staff deployment, and contract or facility decisions.

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

| Month          | FY2023    | FY2024    | % Change from FY2023 |
|----------------|-----------|-----------|----------------------|
| OCT            | 13        | 12        | -14%                 |
| NOV            | 14        | 9         | -35%                 |
| DEC            | 15        | 9         | -44%                 |
| JAN            | 18        | 10        | -46%                 |
| FEB            | 18        | 10        | -42%                 |
| MAR            | 16        | 10        | -39%                 |
| APR            | 15        | 10        | -38%                 |
| MAY            | 16        | 10        | -41%                 |
| JUN            | 17        | 9         | -46%                 |
| JUL            | 16        | 10        | -40%                 |
| AUG            | 15        | 10        | -38%                 |
| SEP            | 14        | 8         | -44%                 |
| <b>Average</b> | <b>16</b> | <b>10</b> | <b>-39%</b>          |

*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.*

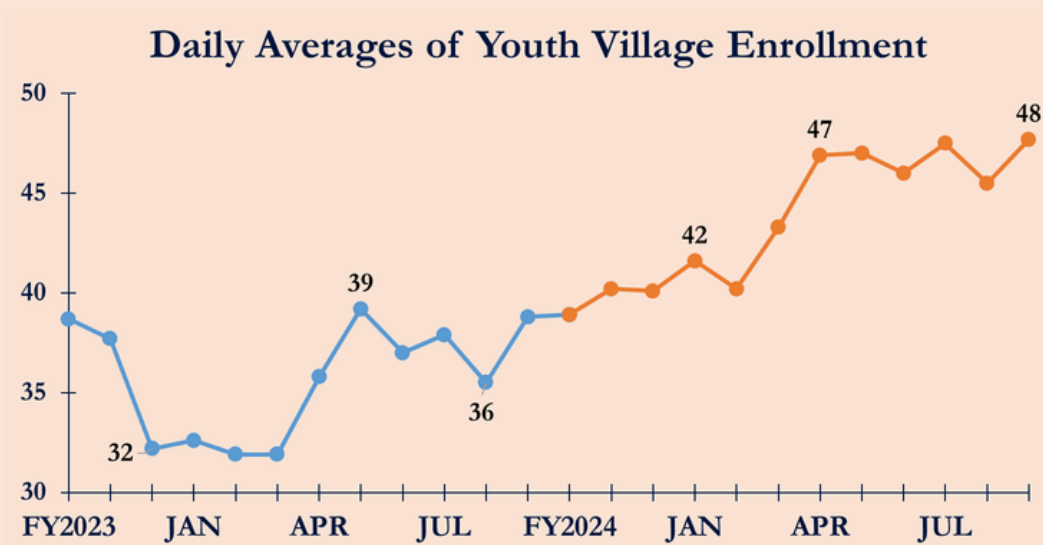


Graph 5.3

# Youth Village Enrollment (Daily Averages)

| Month          | FY2023    | FY2024    | % Change from FY2023 |
|----------------|-----------|-----------|----------------------|
| OCT            | 39        | 39        | No change            |
| NOV            | 38        | 40        | 7%                   |
| DEC            | 32        | 40        | 25%                  |
| JAN            | 33        | 42        | 28%                  |
| FEB            | 32        | 40        | 26%                  |
| MAR            | 32        | 43        | 36%                  |
| APR            | 36        | 47        | 31%                  |
| MAY            | 39        | 47        | 20%                  |
| JUN            | 37        | 46        | 24%                  |
| JUL            | 38        | 48        | 25%                  |
| AUG            | 36        | 46        | 28%                  |
| SEP            | 39        | 48        | 23%                  |
| <b>Average</b> | <b>36</b> | <b>44</b> | <b>22%</b>           |

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

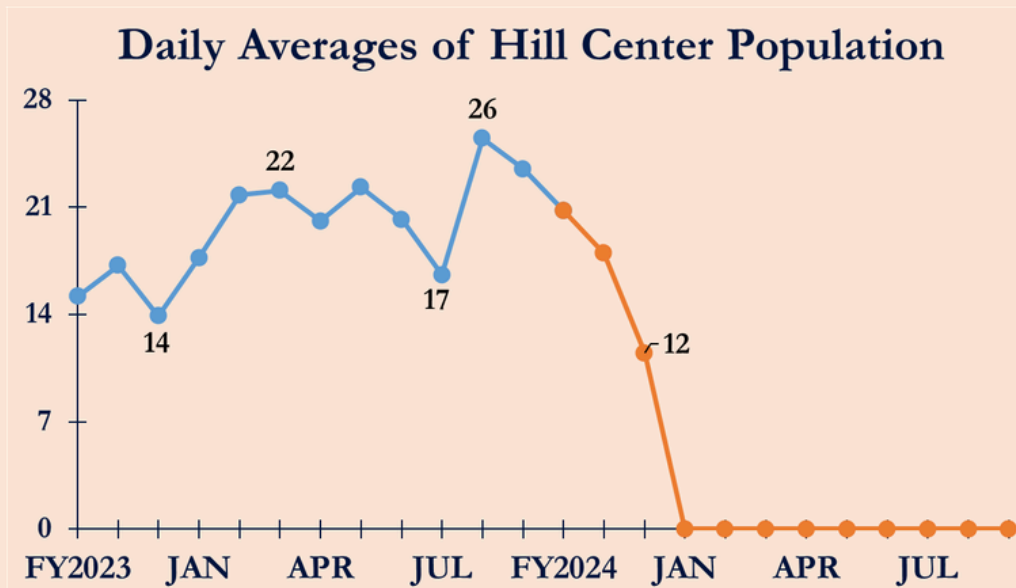


Graph 5.4

# Hill Center Population (Daily Averages)

| Month          | FY2023    | FY2024   | % Change from FY2023 |
|----------------|-----------|----------|----------------------|
| OCT            | 15        | 21       | 37%                  |
| NOV            | 17        | 18       | 5%                   |
| DEC            | 14        | 12       | -17%                 |
| JAN            | 18        | 0        | -100%                |
| FEB            | 22        | 0        | -100%                |
| MAR            | 22        | 0        | -100%                |
| APR            | 20        | 0        | -100%                |
| MAY            | 22        | 0        | -100%                |
| JUN            | 20        | 0        | -100%                |
| JUL            | 17        | 0        | -100%                |
| AUG            | 26        | 0        | -100%                |
| SEP            | 24        | 0        | -100%                |
| <b>Average</b> | <b>20</b> | <b>4</b> | <b>-79%</b>          |

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



Graph 5.5

## Letot Center Population (Daily Averages)

| Month          | FY2023   | FY2024    | % Change from FY2023 |
|----------------|----------|-----------|----------------------|
| OCT            | 5        | 14        | >100%                |
| NOV            | 4        | 15        | >100%                |
| DEC            | 4        | 11        | >100%                |
| JAN            | 4        | 9         | >100%                |
| FEB            | 5        | 10        | >100%                |
| MAR            | 11       | 12        | 15%                  |
| APR            | 16       | 15        | -9%                  |
| MAY            | 15       | 11        | -29%                 |
| JUN            | 13       | 12        | -7%                  |
| JUL            | 11       | 10        | -4%                  |
| AUG            | 10       | 8         | -17%                 |
| SEP            | 10       | 10        | No change            |
| <b>Average</b> | <b>9</b> | <b>11</b> | <b>29%</b>           |

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

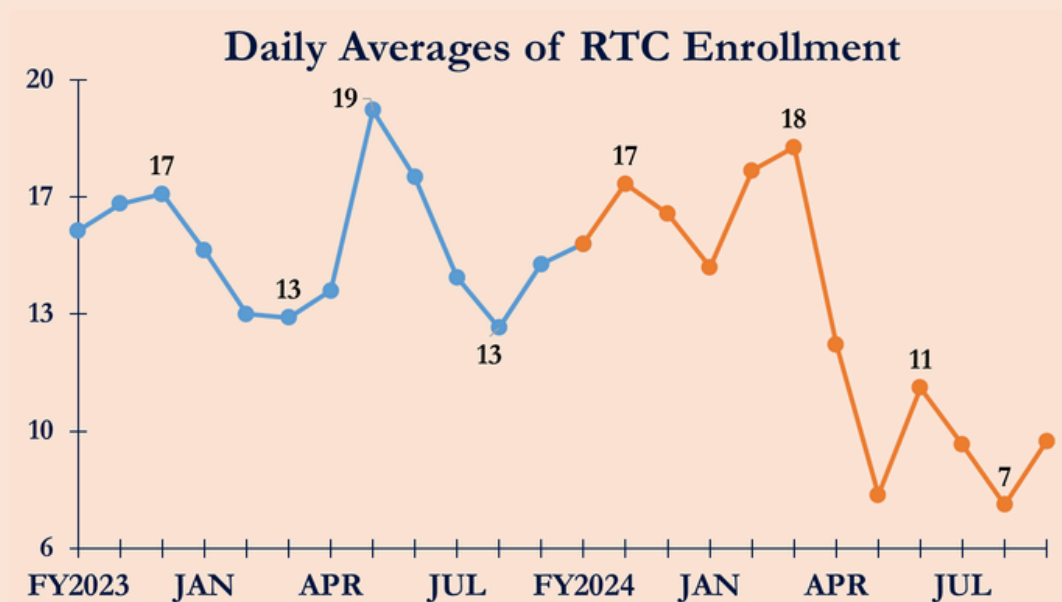
### Letot, Residential Treatment Center (RTC), Residential Drug Treatment (RDT), & Medlock

Among non-detention placements, Letot increased by about 29%, while RTC enrollment declined by 15% with pronounced month-by-month swings. RDT saw the largest growth, rising from an average of 8 to 14 beds (or about 74%) and showing sustained increases through FY2024, signaling a higher demand for drug treatment services. Medlock's total annual enrollments were stable overall, though monthly movement included a mid-year dip followed by recovery late in FY2024. These patterns point to a shifting mix of clinical and placement needs — stronger demand for drug treatment and Letot placements, reduced utilization of RTC, and steady Medlock volumes. This implies that funding, clinician staffing, and placement contracts should be rebalanced to favor RDT and Letot capacity while keeping RTC options flexible for episodic demand.

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

| Month          | FY2023    | FY2024    | % Change from FY2023 |
|----------------|-----------|-----------|----------------------|
| OCT            | 16        | 15        | -3%                  |
| NOV            | 16        | 17        | 4%                   |
| DEC            | 17        | 16        | -4%                  |
| JAN            | 15        | 14        | -3%                  |
| FEB            | 13        | 17        | 33%                  |
| MAR            | 13        | 18        | 40%                  |
| APR            | 14        | 12        | -12%                 |
| MAY            | 19        | 8         | -60%                 |
| JUN            | 17        | 11        | -37%                 |
| JUL            | 14        | 9         | -35%                 |
| AUG            | 13        | 7         | -42%                 |
| SEP            | 15        | 9         | -37%                 |
| <b>Average</b> | <b>15</b> | <b>13</b> | <b>-15%</b>          |

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

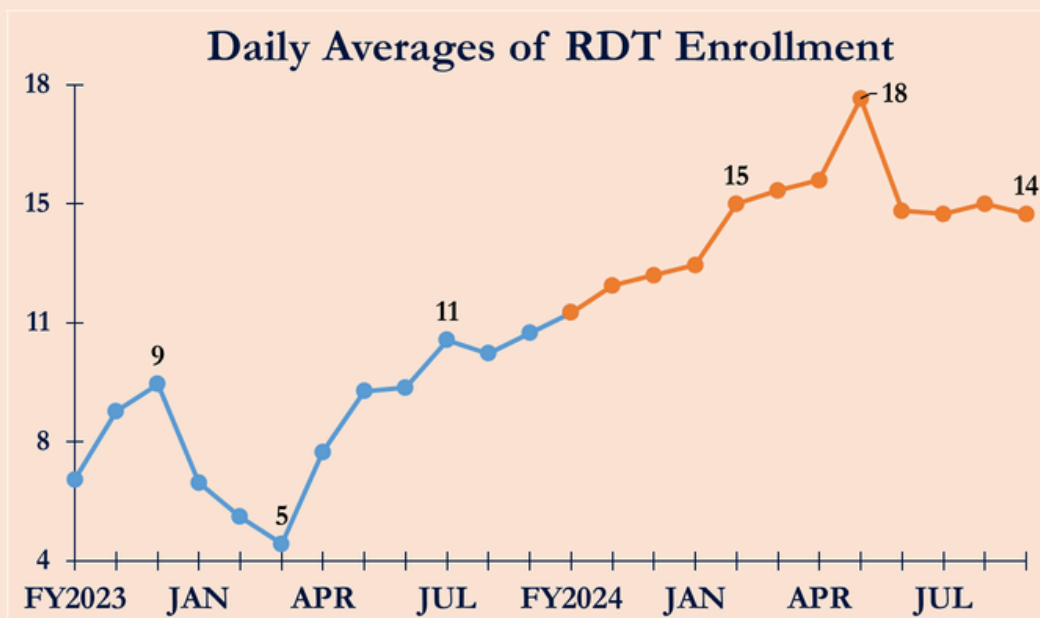


Graph 5.6

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

| Month          | FY2023   | FY2024    | % Change from FY2023 |
|----------------|----------|-----------|----------------------|
| OCT            | 6        | 11        | 77%                  |
| NOV            | 8        | 12        | 44%                  |
| DEC            | 9        | 12        | 35%                  |
| JAN            | 6        | 13        | >100%                |
| FEB            | 5        | 15        | >100%                |
| MAR            | 5        | 15        | >100%                |
| APR            | 7        | 15        | >100%                |
| MAY            | 9        | 18        | 96%                  |
| JUN            | 9        | 14        | 57%                  |
| JUL            | 11       | 14        | 35%                  |
| AUG            | 10       | 15        | 44%                  |
| SEP            | 11       | 14        | 33%                  |
| <b>Average</b> | <b>8</b> | <b>14</b> | <b>74%</b>           |

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

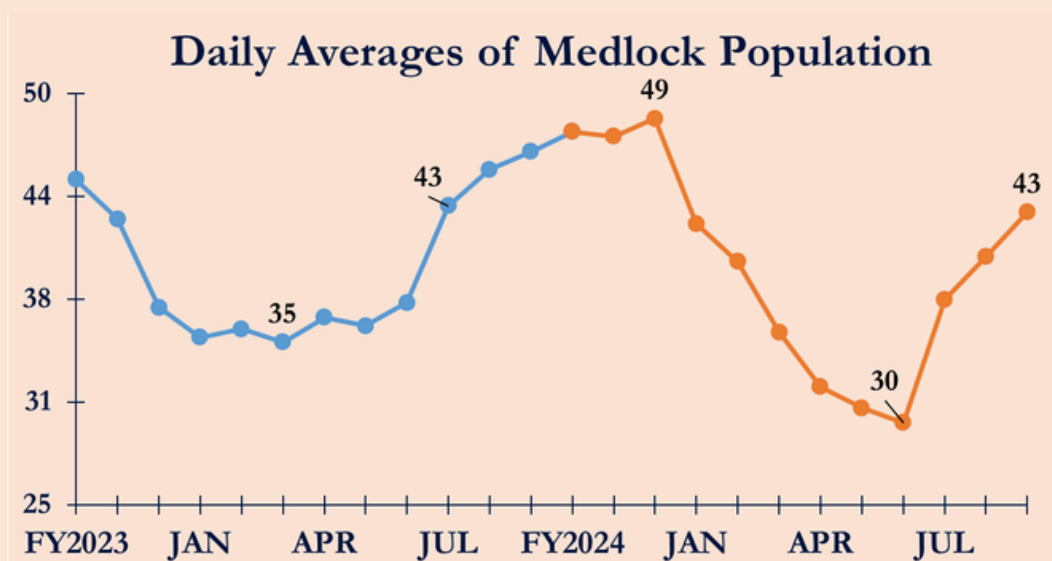


Graph 5.7

# Medlock Center Population (Daily Averages)

| Month          | FY2023    | FY2024    | % Change from FY2023 |
|----------------|-----------|-----------|----------------------|
| OCT            | 45        | 48        | 6%                   |
| NOV            | 42        | 47        | 12%                  |
| DEC            | 37        | 49        | 31%                  |
| JAN            | 35        | 42        | 20%                  |
| FEB            | 36        | 40        | 11%                  |
| MAR            | 35        | 36        | 2%                   |
| APR            | 36        | 32        | -12%                 |
| MAY            | 36        | 31        | -14%                 |
| JUN            | 37        | 30        | -20%                 |
| JUL            | 43        | 38        | -13%                 |
| AUG            | 45        | 40        | -12%                 |
| SEP            | 47        | 43        | -8%                  |
| <b>Average</b> | <b>40</b> | <b>40</b> | <b>No change</b>     |

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



Graph 5.8

## **Contract Placement Population and Expenditures**

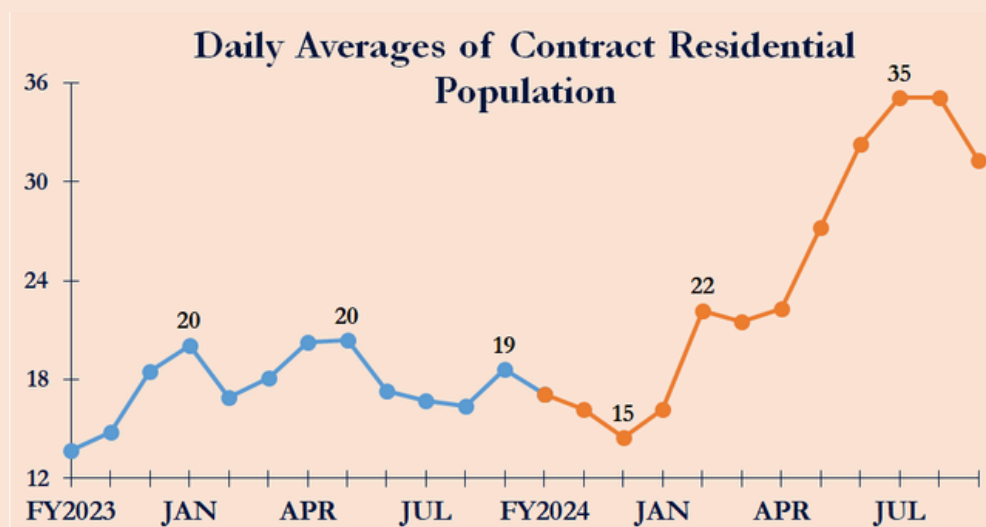
The Contract Residential Placement population increased notably after May FY2024 following a period of relative stability in FY2023 and early FY24. The average daily residential population rose from 18 in FY23 to 24 in FY2024, a 37% increase, with the most pronounced growth occurring in the latter half of the fiscal year. Residential counts peaked during the summer months, reaching daily averages above 30 in July and August. In contrast, the Non-Residential Placement population remained largely unchanged, with average daily counts holding steady around 69 in both FY23 and FY24. While month-to-month fluctuations were observed—including a sharp decline in September FY2024—the overall non-residential population trend suggests continued stability in community-based placements.

Juvenile placement expenditures increased in FY2024, reflecting a higher use of residential services. Total placement costs rose 41%, from \$2.22 million in FY2023 to \$3.12 million in FY2024. Residential placement costs accounted for most of this growth, increasing 46% year over year, consistent with the higher residential population observed during FY2024, particularly in the second half of the fiscal year. Non-Residential placement costs also increased, rising 32% compared to FY2023, despite relatively flat population levels, suggesting higher per-placement costs. Taken together, these trends indicate that while non-residential placements remained stable, increased reliance on residential placements drove higher overall juvenile placement expenditures during FY2024.

# Contract Residential Population (Daily Averages)

| Month          | FY2023    | FY2024    | % Change from FY2023 |
|----------------|-----------|-----------|----------------------|
| OCT            | 14        | 17        | 25%                  |
| NOV            | 15        | 16        | 9%                   |
| DEC            | 19        | 15        | -22%                 |
| JAN            | 20        | 16        | -19%                 |
| FEB            | 17        | 22        | 31%                  |
| MAR            | 18        | 22        | 19%                  |
| APR            | 20        | 22        | 10%                  |
| MAY            | 20        | 27        | 33%                  |
| JUN            | 17        | 32        | 87%                  |
| JUL            | 17        | 35        | >100%                |
| AUG            | 16        | 35        | >100%                |
| SEP            | 19        | 31        | 68%                  |
| <b>Average</b> | <b>18</b> | <b>24</b> | <b>37%</b>           |

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

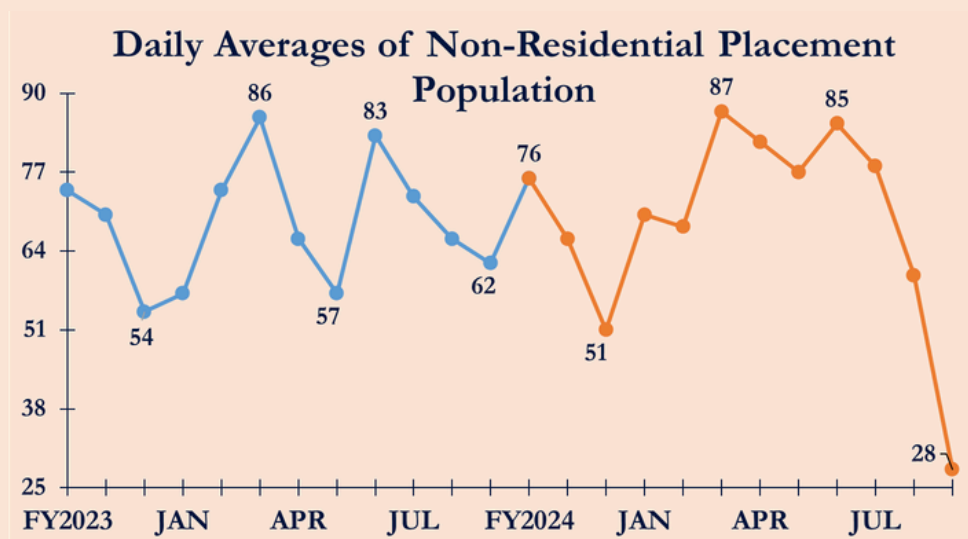


Graph 5.9

# Non-Residential Placement Population (Daily Averages)

| Month          | FY2023      | FY2024      | % Change from FY2023 |
|----------------|-------------|-------------|----------------------|
| OCT            | 74          | 76          | 3%                   |
| NOV            | 70          | 66          | -6%                  |
| DEC            | 54          | 51          | -6%                  |
| JAN            | 57          | 70          | 23%                  |
| FEB            | 74          | 68          | -8%                  |
| MAR            | 86          | 87          | 1%                   |
| APR            | 66          | 82          | 24%                  |
| MAY            | 57          | 77          | 35%                  |
| JUN            | 83          | 85          | 2%                   |
| JUL            | 73          | 78          | 7%                   |
| AUG            | 66          | 60          | -9%                  |
| SEP            | 62          | 28          | -55%                 |
| <b>Average</b> | <b>68.5</b> | <b>69.0</b> | <b>1%</b>            |

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

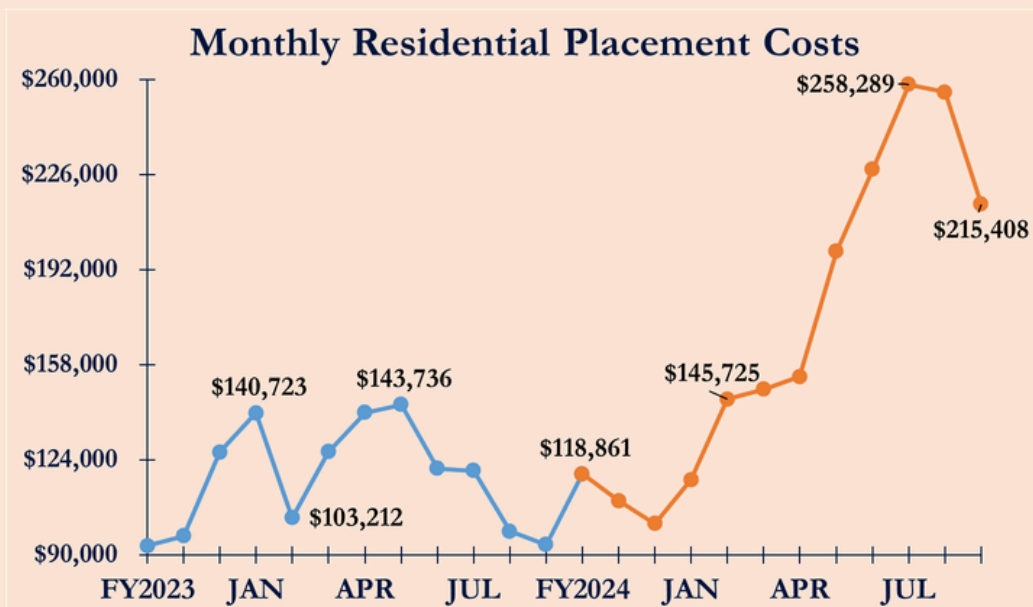


Graph 5.10

# Residential Placement Costs

| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$93,238           | \$118,861          | 27%                  |
| NOV            | \$96,764           | \$109,351          | 13%                  |
| DEC            | \$126,742          | \$101,166          | -20%                 |
| JAN            | \$140,723          | \$116,897          | -17%                 |
| FEB            | \$103,212          | \$145,725          | 41%                  |
| MAR            | \$126,790          | \$149,135          | 18%                  |
| APR            | \$140,911          | \$153,701          | 9%                   |
| MAY            | \$143,736          | \$198,498          | 38%                  |
| JUN            | \$120,905          | \$227,912          | 89%                  |
| JUL            | \$120,093          | \$258,289          | >100%                |
| AUG            | \$98,404           | \$255,561          | >100%                |
| SEP            | \$93,664           | \$215,408          | >100%                |
| <b>Total</b>   | <b>\$1,405,181</b> | <b>\$2,050,504</b> | <b>46%</b>           |
| <b>Average</b> | <b>\$117,098</b>   | <b>\$170,875</b>   | <b>46%</b>           |

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

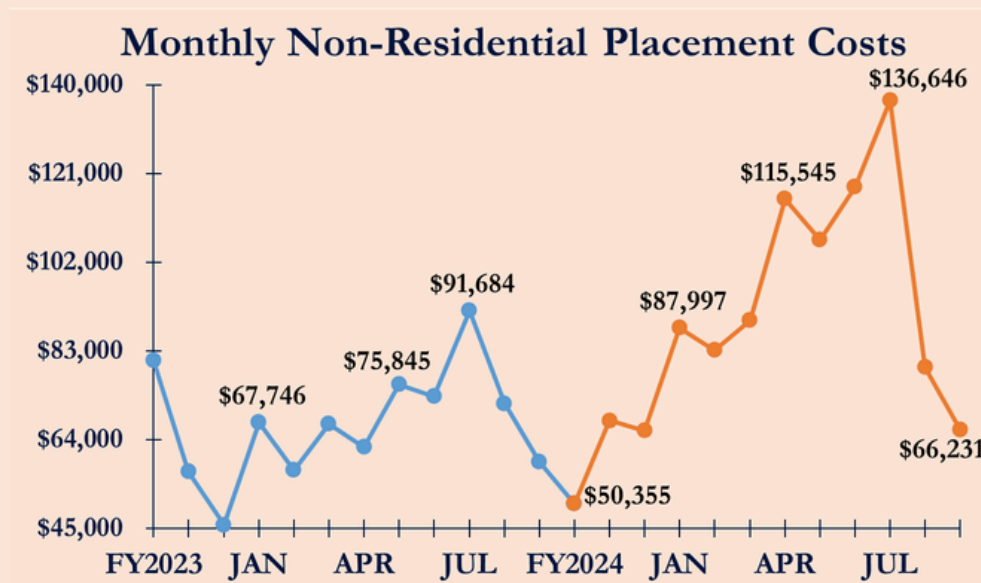


Graph 5.12

# Non-Residential Placement Costs

| Month          | FY2023           | FY2024             | % Change from FY2023 |
|----------------|------------------|--------------------|----------------------|
| OCT            | \$81,007         | \$50,355           | -38%                 |
| NOV            | \$57,198         | \$68,133           | 19%                  |
| DEC            | \$45,793         | \$65,961           | 44%                  |
| JAN            | \$67,746         | \$87,997           | 30%                  |
| FEB            | \$57,469         | \$83,223           | 45%                  |
| MAR            | \$67,366         | \$89,574           | 33%                  |
| APR            | \$62,452         | \$115,545          | 85%                  |
| MAY            | \$75,845         | \$106,822          | 41%                  |
| JUN            | \$73,265         | \$118,104          | 61%                  |
| JUL            | \$91,684         | \$136,646          | 49%                  |
| AUG            | \$71,791         | \$79,490           | 11%                  |
| SEP            | \$59,276         | \$66,231           | 12%                  |
| <b>Total</b>   | <b>\$810,893</b> | <b>\$1,068,081</b> | <b>32%</b>           |
| <b>Average</b> | <b>\$67,574</b>  | <b>\$89,007</b>    | <b>32%</b>           |

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



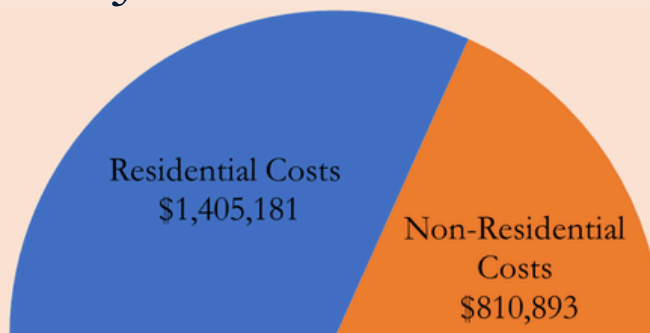
Graph 5.13

# Total Juvenile Placement Expenditures

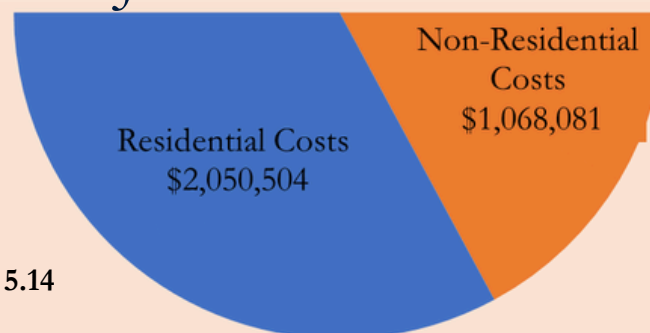
| Month          | FY2023             | FY2024             | % Change from FY2023 |
|----------------|--------------------|--------------------|----------------------|
| OCT            | \$174,245          | \$169,216          | -3%                  |
| NOV            | \$153,962          | \$177,483          | 15%                  |
| DEC            | \$172,534          | \$167,128          | -3%                  |
| JAN            | \$208,470          | \$204,894          | -2%                  |
| FEB            | \$160,682          | \$228,947          | 42%                  |
| MAR            | \$194,156          | \$238,709          | 23%                  |
| APR            | \$203,363          | \$269,247          | 32%                  |
| MAY            | \$219,581          | \$305,320          | 39%                  |
| JUN            | \$194,170          | \$346,016          | 78%                  |
| JUL            | \$211,777          | \$394,935          | 86%                  |
| AUG            | \$170,194          | \$335,051          | 97%                  |
| SEP            | \$152,940          | \$281,639          | 84%                  |
| <b>Total</b>   | <b>\$2,216,072</b> | <b>\$3,118,585</b> | <b>41%</b>           |
| <b>Average</b> | <b>\$184,673</b>   | <b>\$259,882</b>   | <b>41%</b>           |

Table 5.14 - Source/Explanation: This expense information is obtained from Oracle expense reports and includes all grant and general fund monies.

## FY2023 Juvenile Placement Costs



## FY2024 Juvenile Placement Costs



Graph 5.14

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# 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

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