

DALLAS COUNTY PERFORMANCE MEASURE DATA

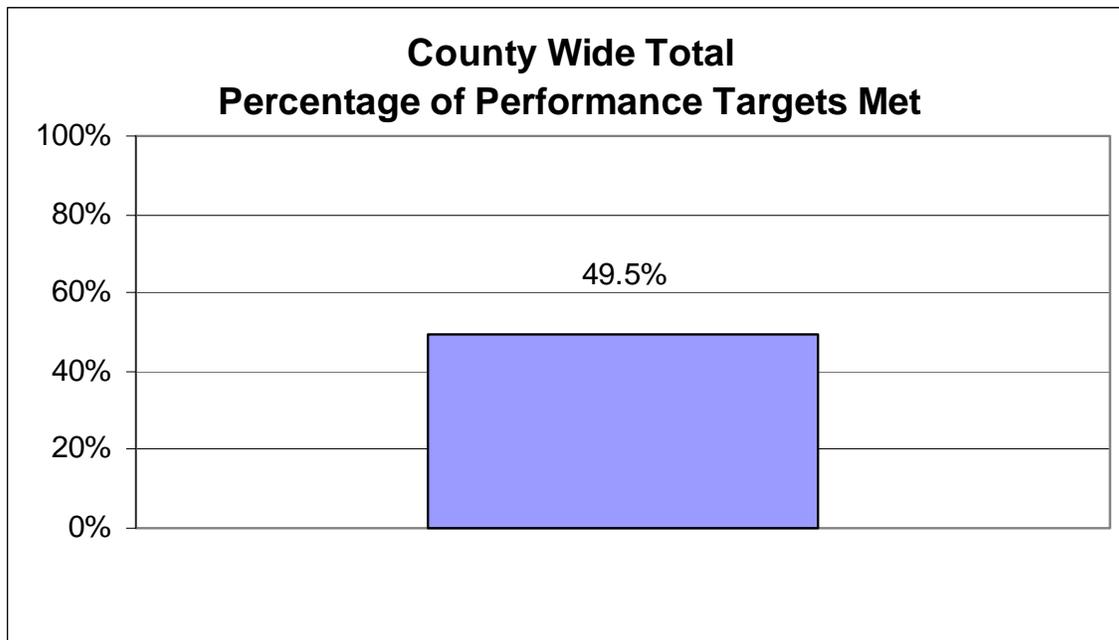
3rd Quarter FY2009

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

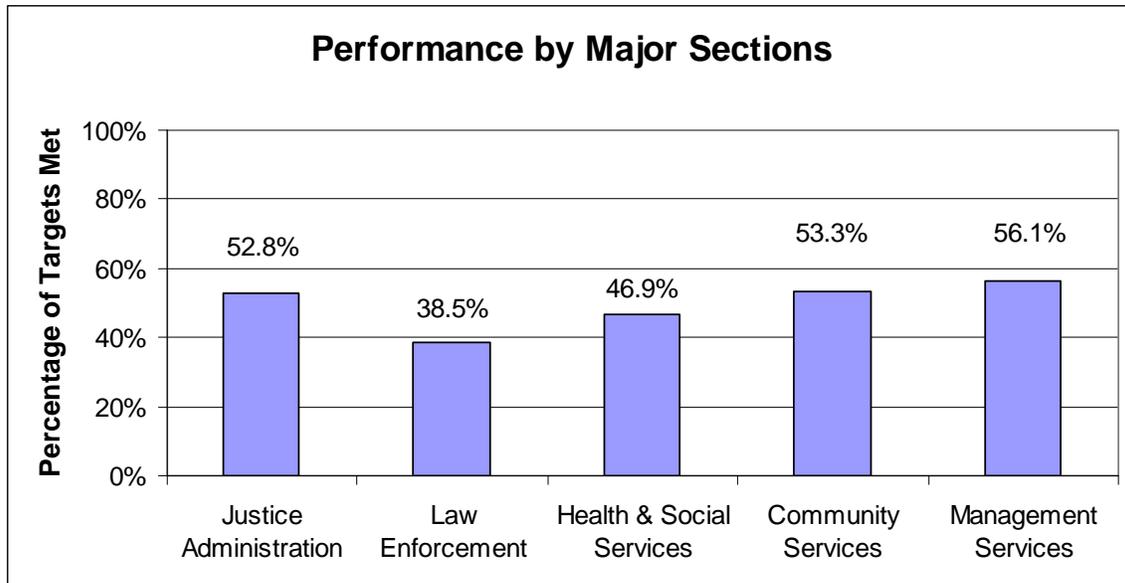
Performance measures fall into one of three categories:

- Workload Measure – volume indicator measuring level of activity of department.
- Efficiency Measure – a volume per dollar indicating unit cost of work performed.
- Outcome Measure – a quality indicator measuring outcome or effect of department’s activities.

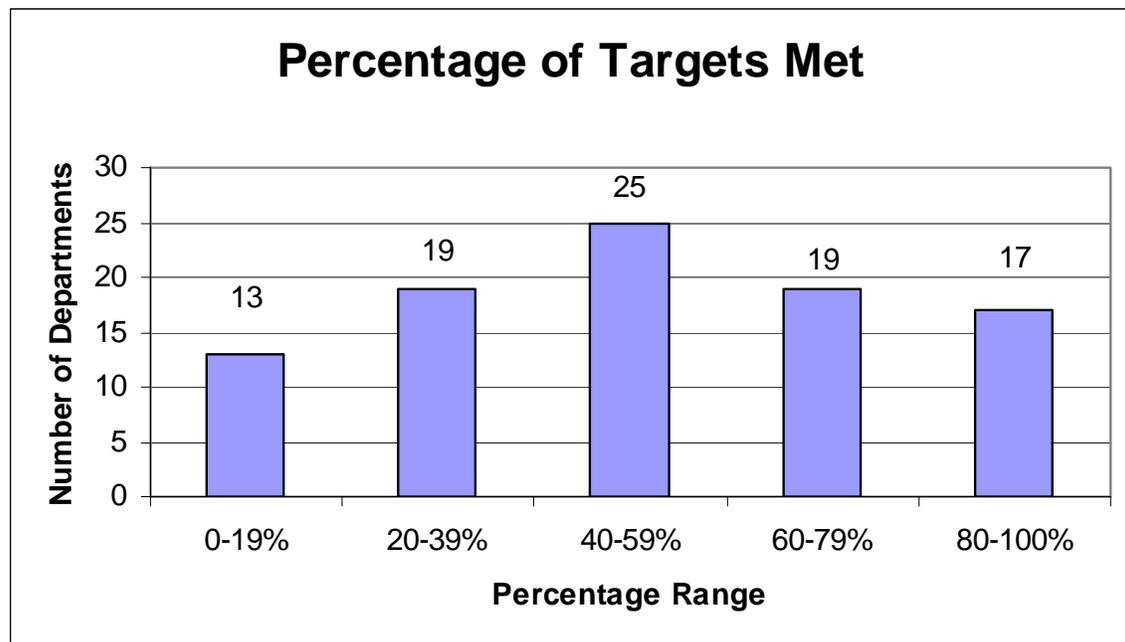
The Office of Budget & Evaluation has reviewed all performance information and made comparisons of the projected results with the targets jointly established by the Commissioners Court and the departments. This report presents the actual performance data and targets for each department. The Office of Budget and Evaluation assigns a checkmark to all efficiency and outcome measures that are projected to meet or exceed their targeted levels. Explanatory narrative is provided as needed.



The chart above shows the aggregate percentage of outcome and efficiency measures met by all reporting entities within Dallas County.



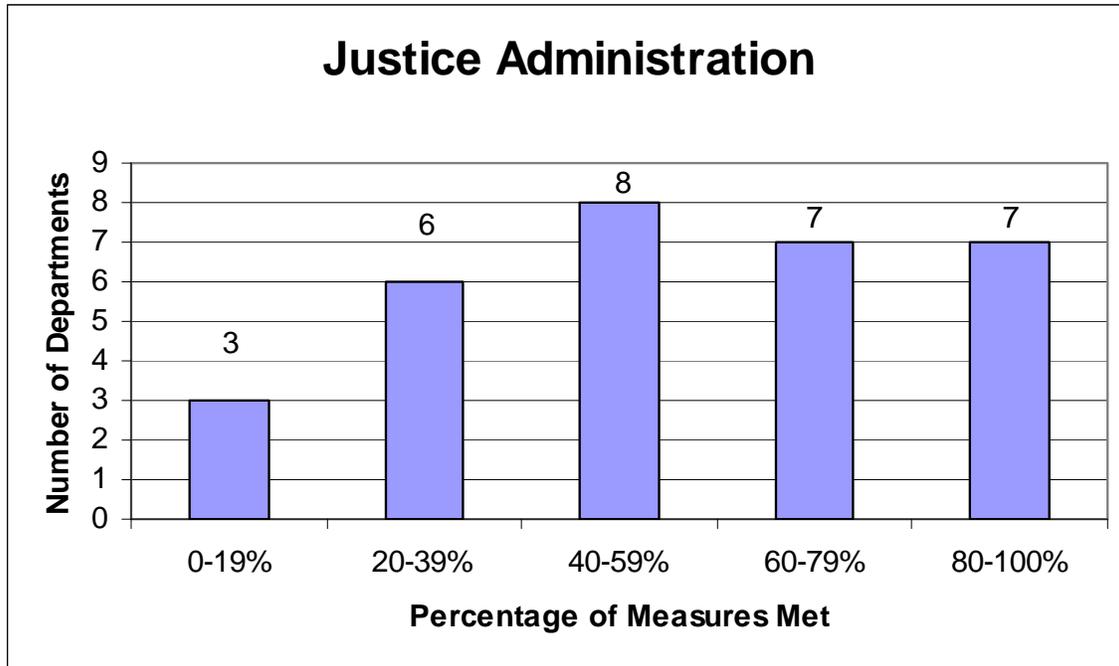
The chart above shows the aggregate percentage of outcome and efficiency measures met in each major section of Dallas County.



The chart above shows the number of reporting entities within Dallas County falling within the percentile ranges indicated.

Justice Administration pg 1

The chart below shows the number of reporting entities within the Justice Administration section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
DRO - Child Support - Registry Accounts & Customer Service	3 / 3	100%
Law Library	3 / 3	100%
District Clerk - IV-D Courts Support Division	1 / 1	100%
District Clerk - Passport Division	1 / 1	100%
Public Defender - Misdemeanor Division	1 / 1	100%
DRO - Child Support - CARE (Local Rule) Program	6 / 7	86%

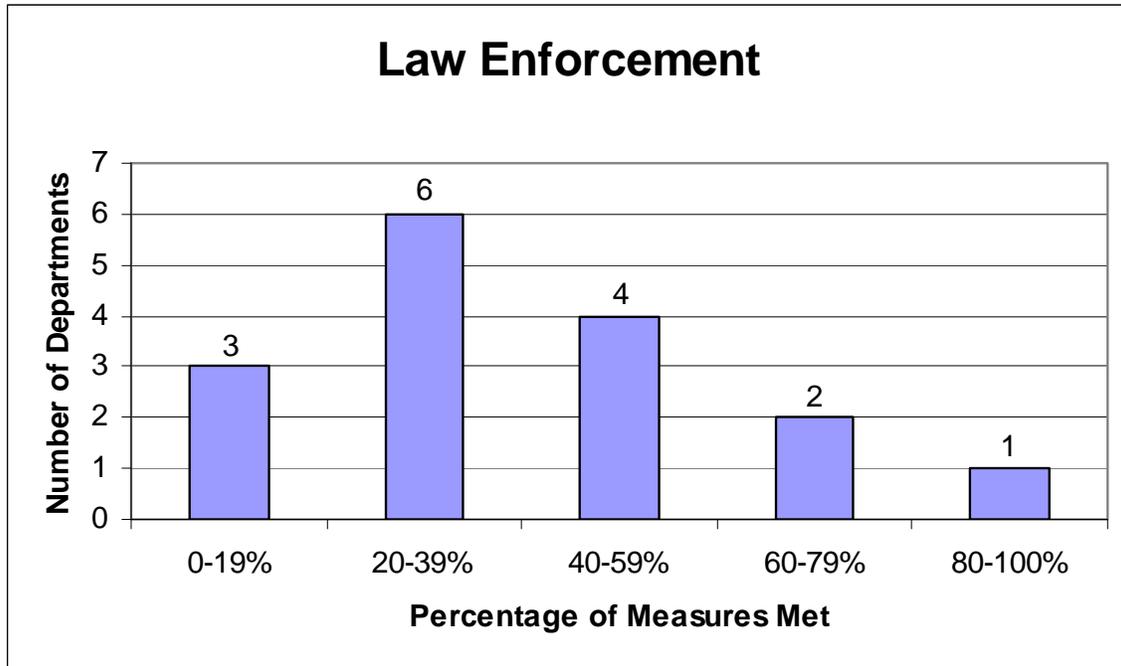
Departments Needing Improvement

(Under 20% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
District Clerk - Juvenile Collections	0 / 2	0%
District Attorney - Child Abuse	1 / 7	14%

Law Enforcement pg 43

The chart below shows the number of reporting entities within the Law Enforcement section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
OSEM - Fire & Rescue	4 / 5	80%

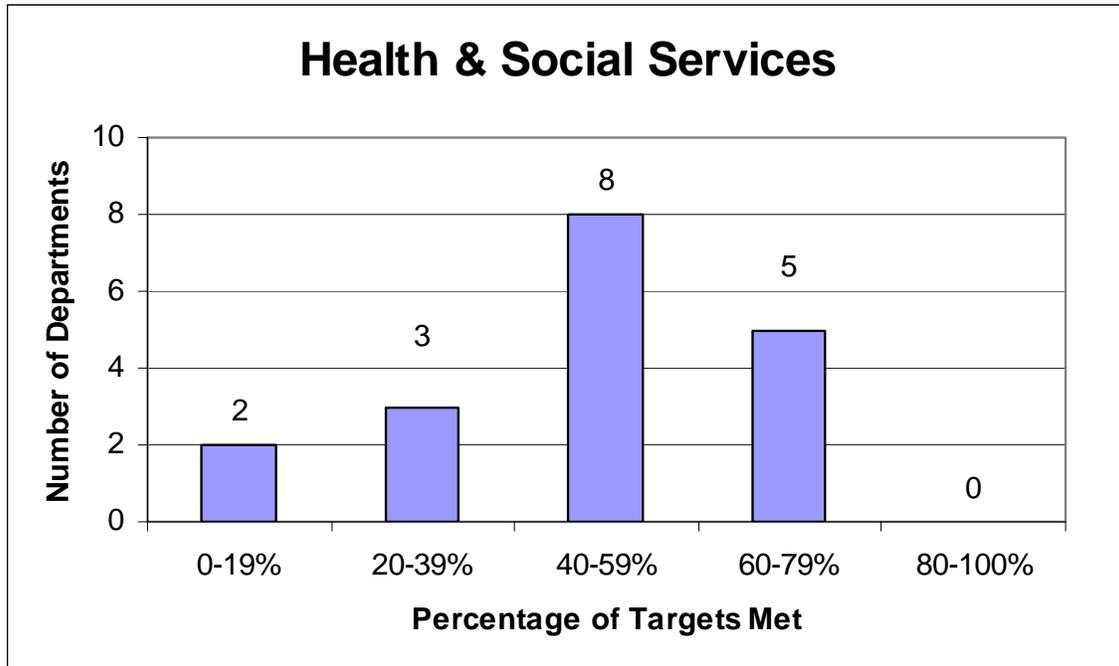
Departments Needing Improvement

(Under 20% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
Sheriff - Warrant Execution Division	0 / 5	0%
Sheriff - Freeway Management Division	0 / 3	0%
Sheriff - Physical Evidence Division	0 / 3	0%

Health & Social Services pg 66

The chart below shows the number of reporting entities within the Health and Social Services section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
<i>No departments met this criterion.</i>		

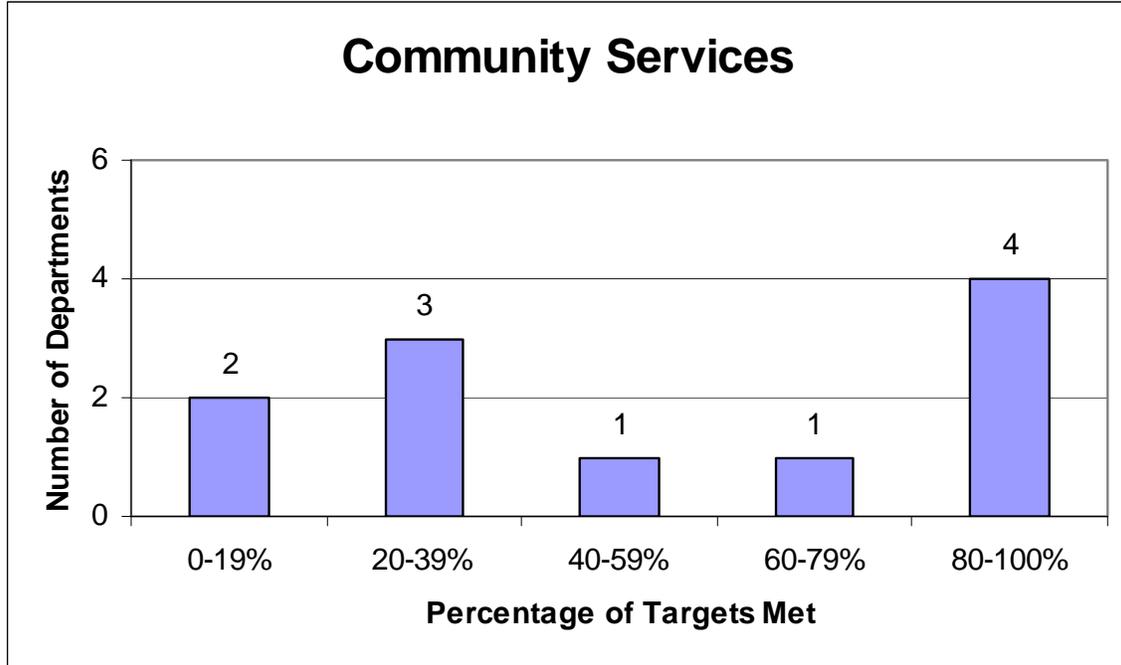
Departments Needing Improvement

(Under 20% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
CPS - Adoption/Permanency Unit	0 / 4	0%
CPS - Home Study Caseworker	0 / 4	0%

Community Services pg 92

The chart below shows the number of reporting entities within the Community Services section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
Elections - Administration	2 / 2	100%
Public Works - Engineering & Construction Division	2 / 2	100%
Elections - Voter Registration	1 / 1	100%
Household Hazardous Waste	5 / 6	83%

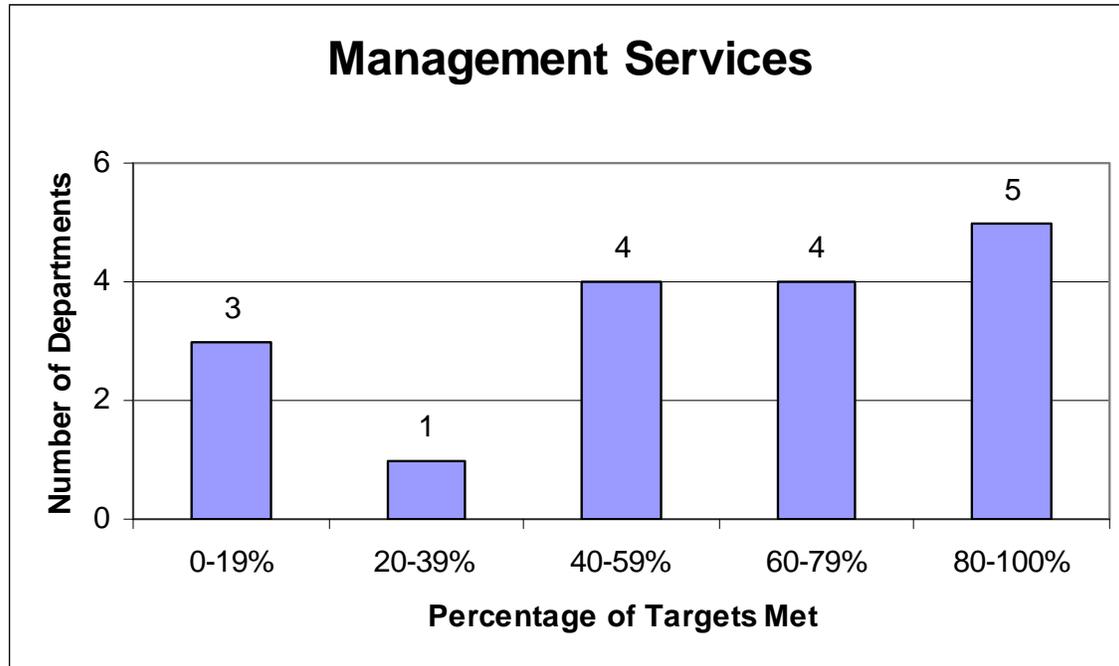
Departments Needing Improvement

(Under 20% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
Road and Bridge District 1	0 / 1	0%
Road and Bridge District 4	0 / 1	0%

Management Services pg 106

The chart below shows the number of reporting entities within the Management Services section falling within the percentile ranges indicated.



Top Performing Departments

(At least 80% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
County Treasurer	3 / 3	100%
Human Resources/Civil Service - Compensation/ HRIS Division	2 / 2	100%
Tax Assessor/Collector - Property Tax	1 / 1	100%
Tax Assessor/Collector - Data Processing	1 / 1	100%
County Auditor - Grants Audit	4 / 5	80%

Departments Needing Improvement

(Under 20% of Efficiency & Outcome Measures Met)

Department	Targets Met/ Targets	Percentage of Targets Met
County Auditor - Internal Audit	0 / 3	0%
Operational Services - Communication & Central Services - Records Management	0 / 2	0%
Tax Assessor/Collector - Data Processing	0 / 1	0%

Departments Not Submitting Data

The following departments submitted no data and/or performance targets for the Third Quarter of FY2009. “N/S” (“Not Submitted”) denotes measures for which departments have failed to supply data and/or performance targets. “N/A” (“Not Applicable”) denotes measures that are no longer used or that were not collected for legitimate reasons or reasons beyond the department’s control.

- County Clerk – Index Division
- Community Supervision & Corrections
- Institute of Forensic Sciences – Criminal Investigation Laboratory – Physical Evidence Section
- Office of Security & Emergency Management – Building Security
- Child Protective Services – Domestic Violence Family Based Safety Service
- Operational Services – Engineering & Project Management
- Purchasing

Departments Submitting Incomplete Data

The following departments submitted incomplete data and/or performance targets for the Third Quarter of FY2009, reporting data and/or submitting targets for some but not all measures.

- District Attorney – Child Abuse
- District Attorney – Child Welfare
- District Attorney – Family Violence – Felony Division
- District Attorney – Felony Division
- District Attorney – Grand Jury
- District Attorney – Juvenile Delinquency
- District Attorney – Misdemeanor Division
- District Attorney – Organized Crime
- District Attorney – Specialized Crime
- Institute of Forensic Sciences – Criminal Investigation Laboratory – Drug Environmental Toxicology Section
- Sheriff’s Department – Physical Evidence Section
- Child Protective Services – Adoption/Permanency Unit
- Juvenile Department – Lyle B. Medlock Center
- Public Works – Property Division
- Road & Bridge District 1
- Road & Bridge District 2
- Veteran Services
- Commissioners Court Administration



JUSTICE ADMINISTRATION

Index

Page	Department	Targets Met/ Targets	Percentage of Targets Met
3	<i>Alternate Dispute Resolution</i>	3 / 4	75%
	<i>Domestic Relations Office - Child Support</i>		
4	Registry Accounts & Customer Service	3 / 3	100%
5	CARE (Local Rule) Program	6 / 7	86%
	<i>County Clerk</i>		
6	Civil Division	1 / 2	50%
7	Collections Division	1 / 4	25%
8	Index Division	0 / 1	0%
9	Real Property Division	N / A	N / A
10	Trust Division	2 / 3	67%
11	Vital Statistics Division	N / S	N / S
	<i>Criminal District Court Magistrates</i>		
12	Sterrett	N / A	N / A
13	Crowley	N / A	N / A
14	<i>Dallas CASA</i>	4 / 7	57%
	<i>District Attorney</i>		
15	Appellate Division	3 / 5	60%
17	Child Abuse*	1 / 7	14%
18	Child Welfare*	2 / 3	67%
19	Family Violence - Felony Division*	1 / 3	33%
20	Felony Division*	1 / 3	33%
21	Grand Jury*	2 / 4	50%
22	Intake	4 / 7	57%
24	Juvenile Delinquency*	1 / 1	100%
25	Misdemeanor Division*	6 / 9	67%
27	Organized Crime*	2 / 4	50%
28	Specialized Crime*	3 / 5	60%

*Departments submitted incomplete data and/or performance targets.

	<i>District Clerk</i>		
29	Criminal Collections	1 / 3	33%
30	IV-D Courts Support Division	1 / 1	100%
31	Juvenile Collections	0 / 2	0%
32	Passport Division	1 / 1	100%
33	Trust/Collections	3 / 7	43%
34	<i>Family Court Services</i>	4 / 12	33%
36	<i>Jury Services</i>	1 / 4	25%
37	<i>Law Library</i>	3 / 3	100%
	<i>Probate Court</i>		
38	Court Visitors Program	2 / 3	67%
39	Investigations	1 / 2	50%
	<i>Public Defender</i>		
40	Felony Division	1 / 2	50%
41	Misdemeanor Division	1 / 1	100%
	Justice Administration Total:	65 / 123	53%

ALTERNATE DISPUTE RESOLUTION

Dispute Mediation Services, Inc.

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Cases received	2,101	2,240	2,501	813	492	783		2,784	2,500	
Parties served	6,303	6,720	7,066	663	966	1,465		4,125	7,200	
Efficiency Measures										
% of cases closed within 60 days	47%	44%	45%	46%	44%	50%		47%	≤ 65%	√
Outcome Measures										
% of active minority mediators	20%	23%	26%	24%	27%	28%		26%	≥ 25%	√
Case settlement rate	57%	57%	54%	66%	63%	81%		70%	≥ 70%	√
Client satisfaction rate	94%	94%	93%	94%	94%	85%		91%	≥ 95%	

DMS was in the middle of moving office locations during the time the data was requested for this report.

DRO - CHILD SUPPORT

Registry Accounts and Customer Service

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Accounts Opened - County	1,097	1,256	1,238	554	349	284		1,583	1,200	
New Accounts Opened - C.A.R.E.	2,155	2,263	2,110	588	501	574		2,217	2,100	
Cust. Service & State Case Registry Activities	25,767	30,788	17,762	3,723	3,579	3,805		14,809	25,000	
Payments Processed	73,820	33,481	13,738	3,867	3,303	3,022		13,589	10,000	
Outcome Measures										
Fees Collected - County Accounts	\$ 261,090	\$ 322,592	\$ 233,312	\$ 47,823	\$73,874	\$59,920		\$ 242,156	≥ \$235,000	√
Total value of Customer Service Activities*	\$ 62,052	\$ 43,192	\$ 33,175	\$ 3,914	\$13,202	\$9,990		\$ 36,141	≥ \$20,000	√
Total Registry Revenue	\$ 323,142	\$ 365,784	\$ 267,878	\$ 51,737	\$87,076	\$69,910		\$ 278,297	≥ \$275,000	√

* The OAG underwent a system conversion mid-way through FY06 that changed the way activities were calculated. Also, the new contract began just before FY07, which changes the paying rate slightly going forward. Revenues are not a straight-line reflection of activities over fiscal years.

DRO - CHILD SUPPORT

CARE (Local Rule) Program

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Active Accounts (Cumulative)	2,003	3,457	4,734	5,192	5,463	5,824	5,824	6,500		
Obligated Cases (Cumulative)	1,912	3,370	4,673	5,115	5,390	5,722	5,722	6,400		
Opted Out of CARE	144	362	278	56	119	56	308	250		
Cases Referred to Legal	N/A	471	483	69	105	126	400	450		
Number of Filings	41	289	326	60	99	103	349	375		
Efficiency Measures										
Average Payment per Case	\$437	\$542	\$595	\$550	\$559	\$572	\$560	≥ \$550		√
Payments Collected Toward Annual Goal* (millions)	N/A	\$17.50	\$28.3	\$11.30	\$9.04	9.82	\$40.2	≥ \$31.80		√
Outcome Measures										
% of Accounts Obligated*	95%	97%	99%	99%	99%	98%	99%	≥ 95%		√
% of Paying Cases*	72%	78%	78%	77%	77%	79%	78%	≥ 80%		
% of Collections on Current Support*	68%	78%	83%	81%	81%	81%	81%	≥ 65%		√
% of Collections on Arrears*	57%	60%	68%	59%	68%	73%	67%	≤ 68%		√
CARE (Local Rule) Contract Revenue	\$ 114,497	\$ 338,815	\$498,444	\$ 145,971	\$157,557	\$165,706	\$625,645	≥ \$545,000		√

*Targets determined by contract with the Attorney General - “% ... on arrears” calculated in August of each SFY (starts the year lower and increases to goal by Aug.).

COUNTY CLERK

Civil Division

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Cases Filed	18,289	18,333	11,830	2,634	2,566	2,584		10,379	16,500	
Appeals Filed	202	189	250	38	36	47		161	215	
Outcome Measures										
% of Appeal Requests Requiring Extensions (Cumulative Percentage for the Year)	1%	0%	0%	0.5%	0%	0%		0.2%	≤ 0%	
Part-time Resources Used (in hours)	1,457	1,758	1,822	432	327	426		1,580	≤ 2,000	√

COUNTY CLERK

Collections Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fines & Fees Assessed by the Courts	\$23.99	\$21.89	\$19.63	\$5.23	\$5.93	\$5.53		\$22.25	\$20.00	
Cases Seen for Collection	13,825	15,358	12,982	3,071	3,200	2,887		12,211	13,000	
Fines & Fees Sent to Collections	\$9.00	\$9.62	\$8.32	\$2.09	\$2.44	\$2.16		\$8.92	\$8.0	
Outcome Measures										
Percentage of Persons Told to Report to Collections but Do Not ("No-Shows")	2.1%	3.0%	13.4%	4.6%	2.5%	4.5%		3.9%	≤ 5.0%	√
Notices Sent	36,409	49,940	35,577	6,131	4,665	5,263		21,412	≥ 40,000	
Fines & Fees Collected by Collections (Millions)	\$7.3	\$8.0	\$6.9	\$1.7	\$2.0	\$1.9		\$7.4	≥ \$10.6	
Collection Rate by Collections Department	81%	85%	83.5%	81%	83%	87%		83.5%	≥ 84%	

COUNTY CLERK

Index Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of Receipts for Copies	21,659	18,732	23,973	4,111	3,972	4,092		16,233	20,000	
Outcome Measures										
Gross Revenue Received	\$521,781	\$392,918	\$539,698	\$79,660	\$65,919	\$65,767		\$281,795	≥ \$500,000	

COUNTY CLERK

Real Property Division

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Documents Imaged	485,230	468,437	430,803	86,882	91,506	94,988	364,501	450,000		

COUNTY CLERK

Trust Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of New Investments from Registry Fund	292	218	245	79	47	86		283	235	
Number of Accounts Maintained	2,303	2,250	1,904	1,843	1,772	1,745		1,745	2,300	
Outcome Measures										
Avg. Length of Time for Investing Funds after Entering Court Order (Days)	1	1	1	1	1	1		1	≤ 1	√
Earned Interest from Investment of Registry Fund	\$64,000	\$83,670	\$131,584	\$94,725	\$22,441	\$33,597		\$201,017	≥ \$100,000	√
Earned Interest from Investment of Cash in Holding Account	\$155,503	\$795,682	\$1,037,624	\$99,179	\$60,221	\$31,387		\$254,383	≥ \$750,000	

COUNTY CLERK

Vital Statistics Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Birth Certificates Issued	15,295	16,555	14,374	2,853	3,419	3,639		13,215	17,000	
Death Certificate Requests (Receipts)	4,934	4,976	4,823	924	975	813		3,616	4,800	
Marriage License/Application Customers	8,349	9,062	9,806	2,157	2,266	2,549		9,296	9,000	
Marriage Licenses Issued Downtown	9,430	9,112	7,724	1,515	1,463	1,985		6,617	9,000	
Outcome Measures										
Earned Interest from Investment of Cash in Holding Account	\$1,059,334	\$1,124,648	\$852,762	\$166,603	\$252,359	\$267,775		\$915,649	≥ \$1,000,000	

CRIMINAL DISTRICT COURT MAGISTRATES

Sterrett Magistrates

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Arraignments	75,295	74,885	77,578	17,831	18,413	19,529		74,364	75,000	
Affidavits of Indigence	45,104	45,928	48,481	11,056	11,233	11,359		44,864	45,000	
Arrest Warrants	33,147	33,024	34,357	7,557	7,401	7,519		29,969	33,000	
Mental Illness/Chemical Dependency Warrants	210	233	242	57	39	48		192	250	
Orders for Emergency Protection	1,060	1,104	903	224	250	348		1,096	1,000	
Interlock Orders	1,299	1,129	1,348	392	312	337		1,388	1,250	
Orders of Protective Custody	2,731	2,752	2,516	608	639	641		2,517	2,600	

CRIMINAL DISTRICT COURT MAGISTRATES

Crowley Magistrates

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Pleas	9,445	7,581	7,702	1,558	1,687	1,526		6,361	7,900	
Revocations & Adjudications	1,730	1,117	1,296	297	349	357		1,337	1,500	
Bond Forfeiture Hearings	1,607	1,935	1,162	196	204	187		783	1,550	
Examining Trials	1,139	1,204	1,198	188	294	279		1,015	1,150	

DALLAS CASA

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
PMC Caseload (End of Quarter)	340	292	253	249	272	264		264	300	
TMC Caseload (End of Quarter)	90	114	211	212	213	221		221	72	
PMC New Cases Assigned	8	0	0	0	0	0		0	60	
TMC New Cases Assigned	116	42	248	43	91	61		260	90	
Outcome Measures										
Visits to Children (in County)	949	846	916	268	287	323		1,171	≥ 800	√
Visits to Children (out of County)	1,208	1,138	1,021	276	223	252		1,001	≥ 1,194	
Hearings/Staffing Attended	1,995	2,034	2,390	906	1,063	919		3,851	≥ 2,135	√
Children Will Spend Least Amount of Time in TMC (in Months)	6.9	7.9	8	8.3	9.8	7.4		9	≤ 9.0	√
Children Will Spend Least Amount of Time in PMC (in Months)	48.5	31.0	23.5	43.7	36.2	21.4		33.8	≤ 18.0	
% of Children in Safe, Permanent Home at Closure of Court Case	100%	97%	91%	100%	98%	89%		96%	≥ 95%	√
% of Children Emancipating from System with Diploma, GED or Job Skills	93%	80%	82%	80%	50%	71%		67%	≥ 95%	

DISTRICT ATTORNEY

Appellate Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Appeals Filed (Capital)	0	1	1	0	1	0		1	5	
Appeals Filed (Non-Capital)	628	535	530	144	108	98		467	1,000	
Response Briefs Filed (Capital)	0	0	1	0	0	0		0	5	
Response Briefs Filed (Non-Capital)	620	470	499	122	113	107		456	900	
Writs Filed (Capital)	5	0	4	1	0	1		3	6	
Writs Filed (Non-Capital)	740	861	763	136	137	192		620	1,000	
Responses to Capital Writs	4	0	4	1	0	1		3	5	
Responses to Non-Capital Writs	768	769	697	124	136	190		600	1,000	
Findings on Capital Writs	6	3	2	0	0	1		1	3	
Significant Capital Litigation	20	33	48	38	30	27		127	10	
Significant Non-Capital Activities	303	297	395	108	112	106		435	300	

DISTRICT ATTORNEY

Appellate Division (Cont.)

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Expunctions	1,304	1,481	1,720	333	327	394		1,405	850	
Post-Conviction DNA Litigation	44	76	33	9	3	8		27	60	
Outcome Measures										
Time to Brief (Days)	1	198	47	45	65	38		197	≤ 65	
Late Writ Responses	1	22	10	1	3	0		5	≥ 0	√
Success Rate for Capital Appeals	100.0%	99.5%	N/A	N/A	N/A	N/A		N/A	≥ 100.0%	N/A
Success Rate for Non-Capital Appeals	97.0%	96.0%	97.6%	97.1%	93.0%	94.0%		94.7%	≥ 96.0%	
Backlog of Non-Capital Appeals	68	134	73	77	56	50		50	≤ 50	√
Success Rate for Capital Writs	100.0%	83.5%	99.0%	0.0%	N/A	N/A		N/A	≥ 100.0%	N/A
Success Rate for Non-Capital Writs	92.0%	95.0%	96.3%	94.3%	98.7%	97.0%		96.7%	≥ 96.0%	√

DISTRICT ATTORNEY

Child Abuse

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings	680	705	765	150	245	131		701	600	
Efficiency Measures										
Filings per Prosecutor	72	69	71	14	22	12		64	≥ 80	
Dispositions per Prosecutor	60	80	88	18	17	17		69	≥ 80	
Filings per Investigator	112	69	71	14	22	12		64	≥ 120	
Dispositions per Investigator	92	80	88	18	17	17		69	≥ 120	
Outcome Measures										
Dispositions	599	834	964	201	187	190		771	≥ 600	√
Jury Trial Conviction Rate	82%	81%	75%	67%	71%	93%		77%	N/S	
Jury Trials	89	64	82	12	14	15		55	≥ 100	
Pending Caseload (2 or More Years Old)	179	867	171	152	173	127		127	≤ 80	

DISTRICT ATTORNEY

Child Welfare

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases Filed	1,293	933	794	155	214	241		813	1,000	
Efficiency Measures										
Cases per Prosecutor	108	76	66	13	18	20		68	N/S	
Cases per Investigator	647	468	398	78	107	121		408	N/S	
Outcome Measures										
Dispositions	1,258	1,258	838	196	211	187		792	≥ 500	√
CW Cases Pending	N/A	N/A	2,247	517	517	569		2,137	≤ 552	
Cases Pending per Prosecutor	N/A	273	187	43	43	47		177	≤ 800	√

DISTRICT ATTORNEY

Family Violence - Felony

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Pending Cases	1,232	1,226	1,327	1,487	1,398	1,324		1,324	500	
Efficiency Measures										
Pending Cases per Prosecutor (Average)	176	175	175	186	175	166		176	N/S	
Dispositions per Prosecutor (Cumulative)	222	231	64	61	58	47		221	≥ 300	
Pending Cases per Investigator (Average)	247	245	221	248	233	221		221	N/S	
Pending Cases per Investigator (Cumulative)	310	323	84	85	74	63		296	≥ 500	
Outcome Measures										
Dispositions	1,553	1,615	1,737	429	464	379		1,696	≥ 1,500	√
Jury Trial Conviction Rate	88%	79%	76%	90%	83%	87%		87%	N/S	
Trial before the Court Conviction Rate	90%	86%	84%	87%	89%	83%		86%	N/S	

DISTRICT ATTORNEY

Felony Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings	24,676	27,432	26,117	6,464	7,244	5,043		25,001	20,000	
Capital Murder Cases Filed	105	89	85	17	24	19		80	110	
Efficiency Measures										
Caseload per Prosecutor	631	658	167	153	173	160		162	N/S	
Outcome Measures										
Dispositions	20,792	25,613	26,777	5,787	6,380	6,238		24,540	≥ 19,200	√
Capital Murder Cases Reviewed	84	75	64	15	13	9		49	≥ 75	
Death Penalty Verdicts	0	2	1	1	0	0		1	N/S	
Jury Trials	408	419	420	88	109	119		421	≥ 730	
Jury Trial Conviction Rate	82%	87%	85%	93%	86%	91%		90%	N/S	

DISTRICT ATTORNEY

Grand Jury

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Felony Cases Filed and Docketed	22,268	27,436	26,530	6,498	7,299	6,446		26,991	32,000	
Felony Drug Cases Filed Pending Lab Analysis	7,192	3,787	1,618	346	337	266		1,265	3,000	
Efficiency Measures										
Average Jail Stay for Felony Cases Pending Grand Jury Decision (Days)	N/A	38	53	55	69	103		76	≤ 19	
Grand Jury Decision Days	192	69	130	89	145	158		158	≤ 230	√
Outcome Measures										
Defendants in Jail Pending Lab Analysis (No. at End of Quarter)	796	145	550	118	177	182		182	≤ 200	√
Felony Cases with Indictment Waived	1,072	2,080	2,157	495	551	393		1,919	≤ 800	
Felony Drug Cases with Indictment Waived	765	993	958	181	230	176		783	N/S	
No Bills	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	

DISTRICT ATTORNEY

Intake

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings	76,992	81,404	77,128	17,637	16,951	17,173		69,015	70,000	
Rejections	2,528	2,994	2,971	615	420	557		2,123	5,000	
Re-Submissions	1,160	877	1,023	176	119	114		545	2,000	
Conferences	6,824	7,523	7,079	1,645	2,347	2,170		8,216	6,000	
Phone Consultations/Correspondence	11,840	29,856	44,463	10,009	9,031	8,199		36,319	17,000	

DISTRICT ATTORNEY

Intake (Cont.)

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Efficiency Measures										
Caseload per Attorney	11,000	6,943	6,427	1,470	1,413	1,431		5,752	≥ 11,400	
Rejections per Attorney	360	274	248	51	35	46		176	≤ 700	√
Re-Submissions per Attorney	164	74	85	15	10	10		47	≤ 285	√
Conferences per Attorney	976	649	589	137	196	181		685	≥ 857	
Phone Consultations/Corres. per Attorney	1,692	2,522	3,704	834	753	683		3,027	≥ 2,400	√
Outcome Measures										
Re-Indictments Due to Intake Error	16	48	67	11	9	7		36	≤ 20	
Cases Re-Filed Due to Intake Error	9	6	5	0	2	0		3	≤ 50	√

DISTRICT ATTORNEY

Juvenile Delinquency

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases Filed	11,160	6,872	6,816	1,419	1,392	1,414		5,633	8,000	
Offenses Filed in Court	6,952	5,808	5,682	1,142	1,098	1,170		4,547	6,200	
Petitions Filed in Court	5,184	4,699	4,636	1,033	1,015	1,068		4,155	4,500	
Efficiency Measures										
Offenses per Prosecutor	614	581	142	114	110	117		455	N/S	
Petitions Filed per Prosecutor	465	470	464	103	101	107		415	N/S	
Outcome Measures										
Dispositions	3,993	5,005	5,052	1,132	1,146	1,239		4,689	≥ 3,650	√

DISTRICT ATTORNEY

Misdemeanor Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Class A & B Cases Filed	54,190	52,856	49,643	10,818	9,252	11,816		42,515	50,000	
Class C Cases Filed	17,444	16,162	18,217	3,904	7,664	9,844		28,549	13,000	
Total Cases Filed	71,272	69,063	67,860	14,722	16,916	21,660		71,064	63,000	
Efficiency Measures										
Filings per Prosecutor (Class A & B Only)	1,721	1,605	1,444	327	299	338		1,285	≥ 1,720	
Dispositions per Prosecutor (Class A & B Only)	2,148	2,123	2,184	470	548	452		1,960	≥ 2,150	
Filings per Investigator (Class A & B Only)	3,364	3,524	3,375	832	712	985		3,372	≥ 3,364	√
Dispositions per Investigator (Class A & B and Revocations)	4,292	4,876	5,112	1,195	1,305	1,318		5,091	≥ 3,700	√

DISTRICT ATTORNEY

Misdemeanor Division (Cont.)

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Class A & B Cases Disposed	64,528	69,196	72,620	14,631	16,972	15,820		63,231	≥ 50,000	√
Class C Cases Disposed	15,436	14,779	17,346	4,368	5,152	4,689		18,945	≥ 18,000	√
Revocations	4,152	4,531	3,886	1,009	889	946		3,792	≤ 8,500	√
Total Cases Disposed	84,116	88,506	102,852	20,008	23,013	21,455		85,968	≥ 76,500	√
Jury Trials	328	413	523	104	115	151		493	≥ 700	
Jury Trial Conviction Rate	52%	55%	53%	50%	51%	43%		48%	N/S	

DALLAS COUNTY FY2009 PERFORMANCE MEASURES

DISTRICT ATTORNEY

Organized Crime

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases Filed	1,444	2,776	2,546	641	679	517		2,449	2,000	
Efficiency Measures										
Caseload per Prosecutor	244	462	1,586	107	57	43		276	N/S	
Dispositions per Prosecutor	286	417	371	97	40	45		243	≥ 300	
Outcome Measures										
Dispositions	2,336	2,506	2,606	583	491	543		2,156	≥ 2,100	√
Jury Trials	59	45	80	20	20	26		88	≥ 110	
Jury Trial Conviction Rate	94%	88%	108%	100%	85%	92%		92%	≥ 90%	√

DISTRICT ATTORNEY

Specialized Crime

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Filings (Less Rejected Filings)	260	648	806	155	207	187		732	335	
Efficiency Measures										
Filings per Staff	62	76	19	14	19	17		17	N/S	
Dispositions per Staff	57	55	15	15	17	15		63	≥ 53	√
Jury Trials per Prosecutor	2.5	1.4	0.2	0.1	0.5	0.1		0.8	≥ 2.0	
Outcome Measures										
Dispositions	452	498	624	170	182	169		695	≥ 360	√
Trials	10	12	8	1	5	1		9	≥ 12	
Rejected Filings	0	0	0	0	0	0		0	≤ 0	√

DISTRICT CLERK

Criminal Collections

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fees Assessed by the Courts (Millions)	\$15.29	\$17.67	\$16.65	\$3.90	\$3.82	\$4.30		\$16.03	\$16.00	
Cases Seen for Collection	12,905	15,010	16,540	3,398	3,385	3,803		14,115	16,000	
Outcome Measures										
Revenue Collected (Millions)	\$6.26	\$6.38	\$6.41	\$1.46	\$1.74	\$1.51		\$6.29	≥ \$5.90	√
Demand Letters Mailed	45,382	63,566	66,019	16,178	12,872	15,153		58,937	≥ 65,000	
Quarterly Collection Rate	42%	35%	37%	36%	33%	34%		34%	≥ 37%	

DISTRICT CLERK

IV-D Courts Support Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Suits	8,238	7,687	8,346	1,613	2,875	3,056		10,059	8,000	
Motions	3,380	7,351	8,595	1,807	1,467	1,127		5,868	8,000	
Dispositions	18,538	3,207	16,315	3,930	4,392	4,779		17,468	17,000	
Administrative Writs	57,299	40,154	59,252	17,770	13,943	13,475		60,251	55,000	
Wage Withholdings	5,597	246	0	0	0	0		0	50	
Outcome Measures										
Overtime/Extra Help Utilized	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	≤ \$0.00	√

*Wage withholdings are now performed by the Attorney General's Office in San Antonio, Texas.

DISTRICT CLERK

Juvenile Collections

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fees Assessed (Less Waived) by Courts (Millions)	\$2.16	\$2.06	\$1.83	\$0.50	\$0.46	\$0.64		\$2.13	\$1.75	
Cases Seen for Collection	2,541	3,490	3,414	815	775	771		3,148	3,400	
Outcome Measures										
Total Fees Collected (in Millions)	\$1.02	\$0.96	\$0.82	\$0.19	\$0.24	\$0.20		\$0.83	≥ \$0.90	
Collection Rate	48%	48%	45%	44%	51%	31%		42%	≥ 45%	

DISTRICT CLERK

Passport Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Passports Processed	16,369	27,788	24,641	3,527	5,964	9,980		25,961	18,500	
Photos Processed	13,996	21,910	23,383	2,897	4,697	7,725		20,425	15,000	
Revenue Received from Passports	\$490,680	\$833,640	\$804,885	\$88,175	\$149,100	\$265,515		\$670,387	\$450,000	
Revenue Received from Photos	\$139,960	\$219,100	\$233,810	\$28,970	\$46,970	\$77,250		\$204,253	\$150,000	
Efficiency Measures										
Revenue per Passport/Photo Processed	\$20.82	\$21.15	\$22.47	\$21.30	\$18.39	\$19.35		\$19.68	≥ \$17.50	√

DISTRICT CLERK

Trust/Collections

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cases Audited	31,204	39,278	84,787	5,039	3,242	3,032		15,084	40,000	
Efficiency Measures										
Cost to Revenue Ratio - Accounting	1:1.24	1:2.00	1:66	11:9	1:18	1:47		1:66	1:2.37	√
Cost to Revenue Ratio - Collections	1:4.95	1:3.85	1:23	1:10	1:9	1:2.5		1:23	1:7.77	√
Outcome Measures										
Family Court Billing	14%	12%	12%	11%	37%	18%		22%	≥ 16%	√
Civil Court Billing	49%	72%	66%	91%	49%	54%		65%	≥ 70%	
Attorney General Billing	90%	71%	74%	99%	47%	65%		70%	≥ 97%	
Revenue Generated (Special & Trust Funds)	\$316,877	\$190,099	\$141,530	\$33,824	\$21,936	\$41,913		\$130,231	≥ \$185,000	
Additional Revenue Generated through Cases Audited	\$396,295	\$298,553	\$194,905	\$6,575	\$4,510	\$5,037		\$21,496	≥ \$420,000	

DRO - FAMILY COURT SERVICES

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Contested Studies Received*	708	750	810	235	233	292		1,013	750	
Contested Studies Assigned	673	700	756	213	169	174		741	700	
Adoption Studies Received	116	175	144	35	31	33		132	165	
Adoption Studies Assigned	109	170	135	33	30	32		127	160	
Mediations Received	165	200	176	52	40	30		163	200	
Mediations Assigned	180	180	162	50	32	33		153	180	
Emergency Studies & Interview Child Received	227	250	264	50	70	49		225	250	
Emergency Studies & Interview Child Assigned	234	245	253	45	65	52		216	245	
Total Number of All Types of Orders Received	1,216	1,375	1,394	372	374	404		1,533	1,375	
Total Number of All Types of Orders Assigned	1,181	1,295	1,306	341	296	291		1,237	1,295	
Efficiency Measures										
Avg. Number of Cases Assigned per Counselor	115	100	119	28	27	26		108	≥ 100	√
Avg. Number of Cases Closed per Counselor	105	90	107	29	23	25		103	≥ 90	√

*Assigned cases reflect when a court order has been received by the Family Court Services Department.

DRO - FAMILY COURT SERVICES (cont.)

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Contested Studies Closed by Counselor	653	655	677	213	122	191	701	≥ 650	√	
Adoption Studies Closed by Counselor	135	123	120	44	30	31	140	≥ 155		
Mediations Closed by Counselor	184	174	162	49	38	28	153	≥ 195		
Emergency Studies & Interview Child Cases Closed	230	246	261	42	67	46	207	≥ 250		
Total Cases Closed by Counselor	1,202	1,198	1,220	348	257	296	1,201	≥ 1,250		
Avg. # of Day to Complete										
Contested Study	153	123	120	117	127	148	131	≤ 120		
Adoption Study	55	45	61	57	55	64	59	≤ 45		
Emergency Study	10	15	18	14	20	16	17	≤ 14		
Revenue Received from Social Studies	\$299,408	\$351,922	\$320,828	\$90,071	\$101,449	\$81,396	\$363,888	≥ \$300,000	√	
Mediation Agreement Rate	52%	55%	53%	55%	53%	43%	50%	≥ 60%		

JURY SERVICES

	FY2006	FY2007	FY2008	FY2009					Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter				
Workload Measures											
Jurors Appearing for Duty	176,357	100,971	114,798	23,093	27,549	26,450		92,372	125,000		
Outcome Measures											
Standby Jurors Called	4,485	2,004	2,307	295	525	479		1,180	≥ 2,500		
% of Jurors Impaneled	77%	78%	73%	66%	80%	75%		66%	≥ 95%		
Juror Yield	23%	27%	25%	24%	25%	24%		24%	≥ 22%	√	
Time First Panel Dispatched	9:34 a.m.	9:34 a.m.	9:35 a.m.	9:35 a.m.	9:35 a.m.	9:35 a.m.		9:35 a.m.	≤ 9:20 a.m.		

LAW LIBRARY

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Avg. Number of Reference Questions per Month	5,702	6,011	6,991	7,104	7,259	7,651		7,338	6,500	
# of People Using Law Library	76,105	76,359	80,623	18,338	18,948	20,470		77,008	80,000	
# of Times TV/VCR Used in Court*	26	32	22	4	4	6		19	20	
# of Reference Materials Pulled	55,760	43,784	41,355	8,627	9,626	10,153		37,875	42,800	
# of Westlaw Searches	19,148	16,091	25,938	5,753	4,507	2,812		17,429	21,600	
Efficiency Measures										
Avg. Questions Answered per Librarian/Month	1,900	2,004	2,330	2,368	2,419	2,550		2,446	≥ 2,150	√
Outcome Measures										
% of Questions Answered without Referral to other Libraries	99%	99%	99%	99%	99%	99%		99%	≥ 99%	√
Revenue Earned through Computer and Copier Usage	\$65,639	\$70,299	\$83,376	\$19,584	\$24,557	\$24,705		\$91,795	≥ \$65,000	√

*Due to the number of Courts now having TV/VCR equipment available in the courtroom, decreased use is expected.

PROBATE COURT

Court Visitors Program

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requests for Review	953	877	936	371	417	375		1,551	900	
Visited Cases Requiring Action	65	54	117	8	8	3		25	100	
Outcome Measures										
Cases Verified										
Volunteer Visits	545	560	549	114	174	192		640	≥ 550	√
Telephone Contacts	235	180	177	33	20	92		193	≥ 260	
Trained Volunteers at End of Quarter	20	18	16	16	11	20		20	≥ 8	√

PROBATE COURT

Investigations

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Newly-filed Guardian Cases	268	300	282	102	112	90		405	300	
Guardianship Application Investigated	301	354	259	118	113	111		456	250	
Complaints Investigated (Existing Cases)	31	20	31	2	8	3		17	35	
Request for Court-Initiated Cases	31	20	40	28	33	22		111	25	
Court-Initiated Cases Filed	32	20	13	6	5	4		20	16	
Efficiency Measures										
Average Cases per Investigator	25	25	32	39	37	37		38	≥ 30	√
Outcome Measures										
Time from Filing to Investigative Report (Weeks)	5	5	7	7	8	5		7	≤ 4	

PUBLIC DEFENDER

Felony Courts

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of Courts with a Public Defender	17	17	17	17	17	17		17	17	
Number of Public Defenders	31	36	36	36	36	36		36	36	
Cases Assigned	11,608	12,230	10,778	3,723	4,110	4,014		15,796	195	
Efficiency Measures										
Cost per Case Assigned	\$270	\$300	\$263	\$268	\$262	\$254		261	≤ \$300	√
Outcome Measures										
% of All Indigent Cases Assigned to PD	36%	37%	41%	42%	43%	45%		42%	≥ 45%	

PUBLIC DEFENDER

Misdemeanor Courts

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of Courts with a Public Defender	12	12	11	11	11	11		11	12	
Number of Public Defenders	16	17	16	16	17	18		17	15	
Cases Assigned	17,591	20,278	21,863	5,347	5,018	5,756		20,730	19,000	
Efficiency Measures										
Cost per Case Assigned	\$74	\$78	\$69	\$69	\$72	\$71		\$72	≤ \$80	√



LAW ENFORCEMENT

Index

Page	Department	Targets Met/ Targets	Percentage of Targets Met
44	<i>Community Supervision & Corrections</i>	N / S	N / S
	<i>Institute of Forensic Sciences</i>		
45	Breath Alcohol Program	3 / 7	43%
	<i>Criminal Investigation Laboratory</i>		
46	Physical Evidence Section	N / S	N / S
47	Drug Environmental Toxicology Section*	3 / 4	75%
48	Medical Examiner	1 / 3	33%
	<i>Office of Security & Emergency Management</i>		
49	Building Security	N / S	N / S
50	Fire Marshal	3 / 4	75%
51	Fire & Rescue	4 / 5	80%
52	Security & Emergency Management	1 / 4	25%
	<i>Sheriff's Department</i>		
53	Communications Division	N / A	N / A
54	Court Services (Bailiff)	2 / 4	50%
55	Criminal Investigation Division	2 / 5	40%
56	Freeway Management Division	0 / 3	0%
57	Inmate Programs Division	1 / 5	20%
58	Intake Division	1 / 3	33%
59	North Texas Auto Task Force	2 / 4	50%
60	Physical Evidence Division*	0 / 2	0%
61	Classification/Release Division	1 / 3	33%
62	Training Division	1 / 4	25%
63	Warrant Execution Division	0 / 5	0%
64	<i>Constable Precinct 5 - Mental Health Unit</i>	N / A	N / A
Law Enforcement Total:		25 / 65	38%

*Departments submitted incomplete data and/or performance targets.

COMMUNITY SUPERVISION & CORRECTION

Post-Trial Release

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Number of Inmates Placed on Work Release	1,967	1,589	1,330	378	271	N/S		N/S	1,600	N/S
Outcome Measures										
Number of Inmates Successfully Completing Program	1,579	1,303	947	248	377	N/S		N/S	≥ 1,300	N/S
Unsuccessful Completion	452	359	365	133	113	N/S		N/S	≤ 360	N/S
Successful Completion %	78%	79%	72%	65%	77%	N/S		N/S	≥ 80%	N/S
Interlock Revenue	\$52,902	\$59,452	\$51,132	\$14,327	\$16,512	N/S		N/S	≥ \$59,000	N/S
% of Interlock Clients Released Receiving Supervision	N/A	N/A	N/A	N/A	N/A	N/S		N/S	N/A	N/S

INSTITUTE OF FORENSIC SCIENCES

Breath Alcohol Program

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Subject Tests Reviewed	6,858	6,425	6,335	1,434	1,455	1,440		5,772	7,000	
Court Appearances	152	133	246	20	34	38		123	150	
ALR Appearances	*	145	222	**	32	26		77	400	
Efficiency Measures										
Court Appearances/Technical Supervisor	61	44	46	7	11	9		35	≥ 40	
On-Site Inspection & Repairs/Technical Supervisor	564	487	466	95	97	89		375	≥ 180	√
Fee/Fine Revenues (Thousands)	\$93.1	\$89.0	\$32.3	\$4.4	\$3.8	\$3.2		\$15.2	≥ \$100.0	
Outcome Measures										
% Attendance in Court	100%	100%	100%	100%	100%	100%		100%	≥ 100%	√
% Attendance in ALR Hearings	80%	88%	78%	**	72%	74%		73%	≥ 85%	
% Attainment of Instrument Service Goals	100%	100%	100%	100%	100%	100%		100%	≥ 90%	√
Net Program Revenue YTD (Thousands)	-\$37.2	N/A	-\$161.9	-\$12.3	-\$27.3	-\$34.1		-\$98.3	≥ \$0.0	

*Due to staffing turnover, ALR appearances were inadvertently not tracked consistently for the first three quarters of FY2006.

**Breath Alcohol hard drive crashed and IT was unable to recover the data.

INSTITUTE OF FORENSIC SCIENCES

Criminal Investigation Laboratory - Physical Evidence Section

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Forensic Biology (FB) Analyses	20,331	21,942	21,515	3,783	N/S	N/S		N/S	14,500	
Trace Evidence (TE) Analyses	3,439	4,182	2,006	253	N/S	N/S		N/S	2,000	
DNA Requests Received	303	434	420	72	N/S	N/S		N/S	220	
Efficiency Measures										
FB Analyses per Productive Scientist ¹	2,193	2,776	2,304	420	N/S	N/S		N/S	≥ 1,800	N/S
TE Analyses per Productive Scientist ²	1,349	1,393	910	114	N/S	N/S		N/S	≥ 1,200	N/S
Outcome Measures										
FB Turnarond Time (in Months)	2.5	3.6	3.4	3.6	N/S	N/S		N/S	≤ 3.0	N/S
TE Turnaround Time (in Months)	7.6	6.8	6.0	4.0	N/S	N/S		N/S	≤ 4.5	N/S
DNA Cases Completed	267	291	290	66	N/S	N/S		N/S	≥ 240	N/S
DNA Casework Backlog	200	452	480	326	N/S	N/S		N/S	≤ 165	N/S

¹ Q1 - 9FTEs; Q2 - 9.5 FTEs; Q3 - 9 FTEs

² Q1 - 2.2 FTEs; Q2 - 2.2 FTEs; Q3 - 2.2 FTEs

INSTITUTE OF FORENSIC SCIENCES

Criminal Investigation Laboratory - Drug Environmental Toxicology Section

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Drug Cases Received	7,425	7,945	8,290	1,821	1,984	1,759		7,419	7,000	
Drug Analyses Completed	26,749	39,043	20,772	1,821	1,955	1,829		7,473	25,000	
Toxicology Analyses Performed	28,962	28,378	31,693	7,968	9,299	6,165		31,243	28,000	
Efficiency Measures										
Drug Analyses per Productive Scientist	3,888	4,641	3,881	979	979	1,063		4,028	≥ 3,300	√
Toxicology Analyses per Productive Scientist	2,322	3,083	3,393	1,062	1,033	648		3,657	≥ 3,500	√
Outcome Measures										
Drug Analysis Average Turnaround Time (Days)*	36	52	24	23	17	19		20	≤ 14	
Toxicology Average Turnaround Time (Days)	25	14	24	32	19	N/S		N/S	≤ 30	N/S
Total Charges Levied by Criminal Investigation Lab: Drug Environmental Toxicology & Physical Evidence (Millions)	\$4.586	\$5.611	\$5.491	\$1.206	\$1.429	\$1.425		\$5.413	≥ \$4.067	√

Notes: 7.0 FTE in Drug Laboratory and 9 FTE in Toxicology Laboratory for the reporting period.

*Based upon 98% completion of cases received during this quarter.

INSTITUTE OF FORENSIC SCIENCES

Medical Examiner

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Inquests Conducted	N/A	11,790	11,831	3,020	2,939	2,783		11,656	12,000	
Deaths Certified	N/A	3,065	3,022	769	715	705		2,919	3,000	
Out-of-County "Consult" Cases	N/A	1,380	1,369	349	327	378		1,405	1,250	
Autopsies*	N/A	2,850	3,344	864	819	839		3,363	2,850	
Efficiency Measures										
Avg. No. of Autopsies/Examinations per Staff*										
ME Supervisors (Chief & Deputy Chief)	217	260	203	57	67	74		264	≤ 125	
Medical Examiners	321	349	312	94	86	89		359	≤ 250	
Outcome Measures										
% Homicide Reports Complete in 90 Days ²	N/A	98%	96%	95%	100%	N/A		98%	N/A	N/A
% Other Reports Complete in 90 Days ⁽¹⁾⁽²⁾	N/A	99%	98%	98%	99%	99%		99%	≥ 95%	√

*Starting in FY2007, data calculated using NAME reporting standard and definitions.

¹ Based on cases completed at reporting time.

² NAME standards changed to require completion of all reports within 90 days

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Building Security

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Calls Received	8,000	8,000	8,932	1,611	1,238	4,508		9,809	8,000	
Thefts Reported	46	30	43	21	12	16		65	35	
Assaults Reported	10	14	13	0	6	3		12	5	
Incidents Reported	2,590	1,248	1,156	297	341	363		1,335	2,000	
Threat Incidents - Credible	6	4	0	1	0	1		3	4	
Threat Incidents - Non-Credible	6	0	0	0	3	0		4	10	
Outcome Measures										
Response Time to Threats (Minutes)	12	12	5	5	4	N/S		N/S	N/S	

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Fire Marshal

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Incident Investigation Activities	419	262	366	175	101	143		559	320	
Training Sessions	45	32	29	1	1	7		12	40	
County Building Life Safety, System and Fire Extinguisher Inspections	871	583	858	325	333	358		1,355	750	
Inspection Activities in the Unincorporated Area (Day Care Centers, Group Homes, Burn Permit Sites)	192	245	291	63	50	105		291	205	
Outcome Measures										
% of County Buildings Inspected	84%	76%	77%	100%	100%	100%		100%	≥ 85%	√
% of Public Inspections Activities	69%	84%	90%	100%	90%	90%		93%	≥ 85%	√
% of Incidents Investigated within 24 Hours	93%	85%	71%	100%	100%	100%		100%	≥ 90%	√
% of Training Sessions Completed	67%	81%	36%	13%	0%	21%		11%	≥ 90%	

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Fire & Rescue Service

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Fire Calls	84	219	129	39	53	39		175	92	
EMS Calls	234	480	277	72	73	72		289	248	
Hazardous Material Calls	15	39	21	2	0	2		5	12	
Search/Rescue Calls	37	61	18	5	4	5		19	28	
Efficiency Measures										
Cost per Call	\$126	\$121	\$121	\$128	\$122	\$128		\$126	≤ \$130	√
Outcome Measures										
Average Response Time (Minutes)										
Fire Calls	8.7	9.8	9.8	9.8	7.1	9.8		8.9	≤ 9.0	√
EMS Calls	5.9	6.1	6.1	5.6	4.9	5.6		5.4	≤ 7.0	√
Haz Mat Calls	10.5	17.0	17.0	4.0	0.0	4.0		2.7	≤ 15.0	√
Search/Rescue Calls	6.9	9.6	9.6	9.4	7.3	9.4		8.7	≤ 8.0	

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Emergency Management

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Training Hours Delivered	N/A	83	510	51	39	63		202	40	
Training Hours Attended	N/A	1,502	784	63	122	196		507	500	
# of Emergency Management Exercises Attended	N/A	11	15	0	1	3		5	4	
# of Emergency Management Exercises Hosted	N/A	4	3	0	1	2		4	1	
Hours of Federal Committee Participation	N/A	183	234	8	38	125		227	60	
Hours of Regional Committee Participation	N/A	404	459	52	58	87		262	150	
Hours of State Committee Participation	N/A	222	312	61	107	48		287	75	
Efficiency Measures										
% of Emergency Operation Plan Revised	N/A	100%	100%	0%	20%	22%		22%	≥ 100%	
Multi-Jurisdictional Agreements Re-Evaluated	N/A	8	5	1	1	0		3	≥ 2	√
Outcome Measures										
Tier II Filings	N/A	782	73	5	129	10		192	≥ 250	
Homeland Security Grant Program \$ Amount Awarded*	\$826,109	\$0	\$1,145,630	\$0	\$0	\$0		\$0	≥ \$100,000	

*The Homeland Security Grant Program (HSGP) allocates funding through evaluation by the Department of Homeland Security which provides a grant funding amount based on threat level. As a result, the HSGP does not currently require a grant application. Homeland security grant funding has been consolidated under the Homeland Security Grant Program and at this time HSGP is the single grant funding source for the Dallas County Office of Security & Emergency Management.

SHERIFF'S DEPARTMENT

Communications Division

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Calls Received & Dispatched	128,550	129,993	160,400	44,215	44,414	46,502		180,175	125,000	
9-1-1 Calls Received & Dispatched	14,993	11,339	12,073	1,745	1,805	5,272		11,763	7,800	
Service Calls Dispatched per Shift	117	119	148	152	164	170		162	115	
9-1-1 Calls Dispatched per Shift	13.6	10.4	10.5	6.0	6.0	19.0		10.3	7.5	

SHERIFF'S DEPARTMENT

Court Services (Bailiff) Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Jurors Handled	88,066	69,071	79,903	16,814	19,260	21,527		76,801	125,000	
Inmates Handled	98,390	88,234	93,395	21,559	21,138	20,317		84,019	91,000	
Arrests in Court	2,319	2,213	2,881	559	660	709		2,571	2,000	
Efficiency Measures										
Cost per Inmate Handled	\$79	\$86	\$87	\$89	\$91	\$90		\$90	≤ \$70	
Cost per Arrest in Court	\$3,360	\$3,437	\$3,018	\$3,467	\$2,913	\$2,733		\$3,038	≤ \$3,200	√
Outcome Measures										
Bailiff Pool Hours	79,162	86,569	101,173	22,393	26,474	27,640		102,009	≤ 87,000	
Unused Bailiff Pool Hours	2,555	2,116	1,892	143	219	638		1,333	≤ 2,200	√

SHERIFF'S DEPARTMENT

Criminal Investigation Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Criminal Offenses Investigated	1,461	1,339	1,284	253	342	299		1,192	1,400	
Efficiency Measures										
Offenses Investigated per Detective	167	182	184	35	49	42		168	≥ 180	
Criminal Offenses Cleared per Detective	74	66	74	11	25	22		77	≥ 75	√
Outcome Measures										
Criminal Offenses Cleared / Unfounded*	618	559	588	146	178	155		639	≥ 600	√
UCR "Index Crime" Clearance Rate	31%	25%	22%	21%	22%	20%		21%	≥ 30%	
Overall Criminal Offense Clearance Rate	50%	42%	40%	30%	52%	52%		45%	≥ 50%	

*Starting in the 3rd Quarter of FY2008, offenses closed as Unfounded will not be counted.

SHERIFF'S DEPARTMENT

Freeway Management Division

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Citations Issued	45,885	46,886	67,411	15,368	22,828	24,554		83,667	45,000	
DWI Arrests	64	53	175	74	107	98		372	100	
Arrests	1,724	1,256	1,235	424	411	442		1,703	1,400	
Accidents Worked	722	847	3,565	1,854	1,366	1,548		6,357	550	
Efficiency Measures										
% of Vehicles Exceeding Posted Speed (Based on Average County Rate of Noncompliance)	58.7%	57.9%	63.5%	57.9%	58.6%	58.1%		58.2%	≤ 55.0%	
Average Time to Clear Accident (Minutes)	21.75	48.00	24.12	30.16	22.15	19.46		23.92	≤ 15.00	
Response Time (Minutes)	4.16	6.78	7.26	7.47	6.43	7.10		7.00	≤ 5.00	

SHERIFF'S DEPARTMENT

Inmate Programs Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Inmate Visits to Libraries	14,591	14,903	14,680	2,831	2,377	3,015		10,964	14,000	
Chemical Dependency Counseling (Hours)	21,091	26,323	25,032	5,683	4,542	5,788		21,351	28,000	
Inmates Receiving Religious Counseling	10,481	5,394	4,545	1,098	1,022	1,149		4,359	7,500	
Efficiency Measures										
Cost per Hour of Group Counseling	\$10.03	\$8.62	\$9.39	\$12.75	\$17.98	\$13.71		\$14.81	≤ \$10.00	
Cost per Hour of Individual Chemical Dependency Counseling	\$10.17	\$8.73	\$9.34	\$11.50	\$19.83	\$13.25		\$14.86	≤ \$10.00	
Outcome Measures										
Recidivism in Chemical Dependency Program										
Estimate after 1 Year	11.0%	8.4%	27.2%	11.0%	34.0%	34.0%		26.3%	≤ 12.0%	
Estimate after 2 Years	18.8%	17.1%	23.2%	27.0%	36.0%	15.0%		26.0%	≤ 15.0%	
GED Certificates Received by Inmates	17	43	39	9	18	8		47	≥ 20	√

SHERIFF'S DEPARTMENT

Intake Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Inmates Processed	117,318	144,931	120,245	28,788	29,609	29,861		117,677	105,000	
Criminal Record Inquiries	37,669	32,200	51,371	12,782	12,677	12,346		50,407	40,000	
Mug Shots Released	16,400	27,771	3,677	718	677	623		2,691	25,000	
Fingerprint Cards Obtained	76,407	116,592	118,237	26,044	28,433	29,799		112,368	150,000	
Efficiency Measures										
Microfiche Documents Created per Clerk	234,000	254,070	349,364	74,252	80,875	83,286		317,884	≥ 165,000	√
Cost per Inmate Processed	\$76.57	\$67.72	\$86.48	\$79.33	\$82.13	\$87.98		\$83.15	≤ \$65.00	
Outcome Measures										
% of Inmates Identified from Records	3.9%	4.4%	6.5%	4.3%	2.9%	3.2%		3.5%	≥ 10.0%	

SHERIFF'S DEPARTMENT

North Texas Auto Theft Task Force

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Criminal Cases Filed	59	82	61	21	20	25	88	60		
# Auto Theft Training Classes Conducted	17	15	16	10	3	1	19	15		
# of Public Awareness Events	26	27	51	37	5	21	84	40		
Efficiency Measures										
Value of Recovered Stolen Vehicles/Parts/Property	\$5,203	\$5,292	\$6,043	\$1,228	\$1,535	\$1,701	\$5,952	≥ \$5,500		√
Outcome Measures										
# of Stolen Vehicles Recovered	211	204	348	98	130	117	460	≥ 150		√
# of Law Enforcement Officer Trained	732	550	1,274	193	144	70	543	≥ 1,100		
Auto Thefts for Program Area	7,278	4,631	5,177	1,269	1,341	1,484	5,459	≤ 4,400		

SHERIFF'S DEPARTMENT

Physical Evidence Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Investigations	865	768	816	210	185	150		727	800	
Laser Cases	0	0	75	18	1	2		28	25	
Outcome Measures										
Number of Latent Prints that Result in an Identification (Latent Prints & Fingerprint Roll Print)	561	1,320	N/S	N/S	N/S	N/S		N/S	≥ 150	N/S
Rolled Prints Resulting in ID	561	1,320	888	98	65	139		403	≥ 1,500	
Evidence Items Detected - ALS*	-	-	32	6	0	3		12	≥ 50	

*Changed to more accurately reflect functions.

SHERIFF'S DEPARTMENT

Classification/Release Division

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Outcome Measures										
% of Reassessments Performed within 90 Day Mandate	76%	72%	95%	65%	90%	99%		85%	≥ 90%	
Average # of Days between Reassessments	81.5	80.8	75.0	85.0	75.1	66.7		75.6	≤ 60.0	
Overtime Hours Utilized for Reassessments	2,216	1,877	2,407	426	192	16		845	≤ 1,000	√

SHERIFF'S DEPARTMENT

Training Division

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Number of Deputy Classes	2	2	2	0	1	0		1	2	
Number of DSO Classes	5	9	9	3	3	2		11	8	
In-Service Training Students	1,305	2,232	2,907	909	1,002	887		3,731	2,300	
Gun Range Students/Users	3,325	5,645	2,842	529	904	1,523		3,941	5,700	
Efficiency Measures										
Fees Collected from In-Service Training	\$2,250	\$3,630	\$1,380	\$0	\$540	\$960		\$2,000	≥ \$3,800	
Cost per D.S.O. Graduate	\$3,598	\$1,938	\$2,218	N/A	\$2,968	N/A		\$2,968	≤ \$2,000	
Outcome Measures										
Graduation Rate (Deputy)	100%	100%	98%	N/A	100%	N/A		100%	≥ 100%	√
Graduation Rate (D.S.O.)	95%	96%	96%	94%	85%	97%		92%	≥ 99%	

SHERIFF'S DEPARTMENT

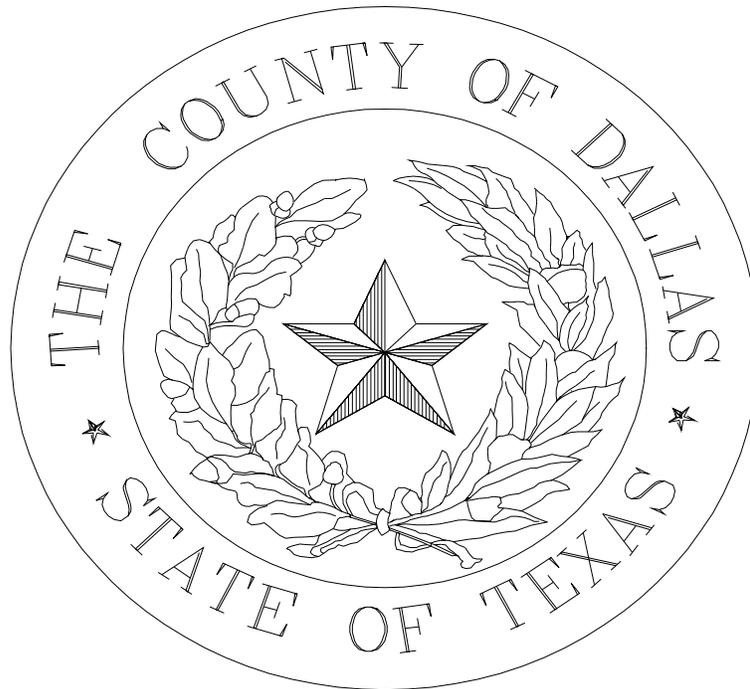
Warrant Execution Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Felony Warrants Received	13,375	10,918	15,694	2,277	2,845	3,250		11,163	16,000	
Misdemeanor Warrants Received	<u>21,065</u>	<u>15,157</u>	<u>19,642</u>	<u>3,321</u>	<u>4,210</u>	<u>4,546</u>		<u>16,103</u>	29,000	
Total Warrants Received	34,440	26,075	35,336	5,598	7,055	7,796		27,265	45,000	
Efficiency Measures										
Felony Warrants Executed/Squad	134	294	179	30	32	36		131	≥ 275	
Misdemeanor Warrants Executed/Squad	<u>218</u>	<u>210</u>	<u>242</u>	<u>33</u>	<u>39</u>	<u>49</u>		<u>161</u>	≥ 340	
Total Warrants Executed/Squad	396	504	421	63	71	85		292	≥ 615	
Outcome Measures										
% of Felony Warrants Executed	34.3%	29.7%	28.4%	24.9%	18.8%	21.1%		21.6%	≥ 34.0%	
% of Misdemeanor Warrants Executed	18.6%	20.6%	29.5%	18.9%	15.7%	20.6%		18.4%	≥ 25.0%	

CONSTABLE PRECINCT FIVE

Mental Health Unit

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Apprehension by Police without Warrant (APOWW)	119	61	4	1	1	1		4	180	
Mental Health or Chemical Dependency Warrant (MIWs)	89	119	56	28	10	24		83	65	
Referrals	612	448	16	8	3	0		15	670	
Diversions	651	395	37	4	2	0		8	570	



HEALTH & SOCIAL SERVICES

Index

Page	Department	Targets Met/ Targets	Percentage of Targets Met
<i>Child Protective Services</i>			
67	Adoption/Permanency Unit*	0 / 3	0%
68	Family Based Safety Services Unit #48	3 / 4	75%
69	Domestic Violence Family Based Safety Service	N / S	N / S
70	MPPACT Unit #99	3 / 4	75%
71	Supplement Pay Program	N / A	N / A
72	Home Study Caseworker	0 / 4	0%
<i>Health & Human Services</i>			
73	Jackson-Stanfield Health Center	1 / 2	50%
74	Environmental Health - Nuisance Abatement	3 / 6	50%
75	Foreign Travel Vaccination Clinic	2 / 3	67%
76	Tuberculosis Program	1 / 3	33%
77	Welfare Assistance	2 / 4	50%
78	Parkland Health & Hospital System	6 / 10	60%
<i>Juvenile Department</i>			
80	Detention Center	2 / 5	40%
81	Alternatives to Detention	3 / 5	60%
82	Letot Center	5 / 10	50%
84	Substance Abuse Unit	2 / 6	33%
85	Hill Center	2 / 3	67%
86	Youth Village	1 / 2	50%
87	Lyle B. Medlock Center*	1 / 2	50%
88	<i>Truancy Courts</i>	7 / 18	39%
90	<i>Truancy Enforcement Center*</i>	1 / 2	50%
Health & Social Services Total:		45 / 96	47%

*Departments submitted incomplete data and/or performance targets.

CHILD PROTECTIVE SERVICES

Adoption/Permanency Unit

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Cases Assigned	80	75	97	26	15	12		71	55	
Efficiency Measures										
Average Monthly Caseload	20	11	17	18	17	17		17	≥ 70	
Outcome Measures										
# of Adoption Agreements Signed	68	39	64	19	6	17		56	≥ 60	
Time from Case Assignment to Adoption Agreement (Days)	210	270	330	240	648	510		466	≤ 120	
Time from Termination to Adoption Agreement (Days)	790	790	450	N/S	N/S	N/S		N/S	≤ 240	N/S

CHILD PROTECTIVE SERVICES

Family Based Safety Services Unit #48

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Cases Assigned	282	352	929	165	260	385		1,080	80	
New Children Served	549	916	2,075	391	604	863		2,477	180	
Efficiency Measures										
Cost per Child Served	N/A	\$1,728	\$1,898	\$521	\$483	\$332		\$1,781	≤ \$3,800	√
Average Monthly Caseload	N/A	22	24	16	19	24		20	≥ 35	
Outcome Measures										
New Placements Prevented	504	800	2,001	391	344	688		1,897	≥ 144	√
% of Children Remaining with Their Families	96%	97%	100%	100%	100%	99%		100%	≥ 90%	√

CHILD PROTECTIVE SERVICES

Domestic Violence Family Based Safety Service

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Cases Assigned	N/A	N/A	102	15	15	29		79	N/S	
New Children Served	N/A	N/A	226	28	27	56		148	N/S	
Efficiency Measures										
Cost per Child Served	N/A	N/A	\$349	\$571	\$679	\$324		\$525	N/S	
Average Caseload	N/A	N/A	153	32	23	24		105	N/S	
Outcome Measures										
New Placements Prevented	N/A	N/A	52	28	27	56		37	N/S	
% of Children Remaining with their families	N/A	N/A	100%	99%	100%	100%		100%	N/S	
Domestic Violence Counseling	N/A	N/A	416	50	34	72		208	N/S	
Battered Intervention Program	N/A	N/A	148	13	10	16		52	N/S	
Individual Counseling	N/A	N/A	94	8	11	31		67	N/S	
Family Sibling Counseling	N/A	N/A	123	12	9	32		71	N/S	
Number of Families Served	N/A	N/A	734	96	84	140		427	N/S	
Number of Face to Face Contacts	N/A	N/A	2,202	288	252	420		1,280	N/S	

CHILD PROTECTIVE SERVICES

MPPACT Unit #99

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
New Cases Assigned	186	219	193	45	81	59		247	80	
New Children Served	377	503	391	72	148	99		425	180	
Efficiency Measures										
Cost per Child Served	N/A	\$2,344	\$652	\$117	\$575	\$860		\$517	≤ \$3,800	√
Average Monthly Caseload	N/A	20	31	14	59	25		33	≥ 35	
Outcome Measures										
New Placements Prevented	370	478	391	39	81	74		259	≥ 144	√
% of Children Remaining with their Families	93%	97%	100%	100%	100%	100%		100%	≥ 90%	√

CHILD PROTECTIVE SERVICES

Supplement Pay Program

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
One-Year Payments Made	38	50	70	N/A	N/A			0	50	
Three-Year Payments Made	38	50	23	N/A	N/A			0	50	
Outcome Measures										
Average Tenure for Caseworker II (Months)	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A
Average Tenure for Caseworker III (Months)	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A
Turnover Rate for Caseworker II	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A
Turnover Rate for Caseworker III	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A
Overall Vacancy Rate	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A

CHILD PROTECTIVE SERVICES

Home Study Case Worker

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Cost per Home Study	\$617	\$1,500	\$375	\$485	\$451	\$451		\$462	≥ \$538	
Outcome Measures										
Home Studies Completed	109	61	128	25	24	35		112	≥ 120	
Home Studies Approved	69	46	90	13	16	24		71	≥ 80	
Approval Rate	61%	75%	71%	52%	63%	76%		64%	≥ 75%	
Children Placed with Relatives	118	76	152	19	30	39		117	≥ 130	

*Data not submitted.

HEALTH & HUMAN SERVICES

Jackson-Stanfield Health Center

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of Physicals Performed	1,620	1,743	1,219	251	184	135		760	1,500	
Number of Sick Visits	8,687	7,567	5,952	1,540	1,462	1,368		5,827	8,500	
Number of Wellness Activities*	10	11	13	2	3	5		13	15	
Outcome Measures										
Number of Attendies at Wellness Activities	1,692	1,172	1,299	931	182	173		1,715	≥ 1,200	√
Number of Prescriptions Dispensed	4,902	4,737	1,887	673	698	638		2,679	≥ 4,600	

*The number of attendees at the wellness activities increased due to an increase in vaccines administered. In addition, the employee health centers are now performing TB skin tests for the Sheriff Department, whereas in the past this was not done.

HEALTH & HUMAN SERVICES

Environmental Health - Nuisance Abatement

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Complaints Received (Internal, External & Patrolled)	211	200	243	64	68	71		271	200	
Outcome Measures										
Notices Issued (Written & Verbal)	125	130	164	40	50	31		161	≥ 130	√
Citations Issued	9	25	21	2	5	2		12	≥ 25	
Total Number of Complaints Resolved	205	160	223	53	54	65		229	≥ 160	√
% of Complaints Resolved	95%	80%	93%	83%	80%	92%		85%	≥ 80%	√
Fines Assessed	\$74,392	\$5,000	\$4,009	\$620	\$549	\$1,240		\$3,212	≥ \$5,000	
Remediation Costs Saved by County	\$25,049	\$25,000	\$16,237	\$2,838	\$974	\$2,069		\$7,841	≥ \$25,000	

HEALTH & HUMAN SERVICES

Foreign Travel Vaccination Clinic

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
People Seen	16,166	21,033	14,014	4,451	2,748	1,958		12,209	21,033	
Doses Administered	29,372	33,498	19,101	5,482	3,779	3,273		16,712	33,498	
Efficiency Measures										
Revenue per Dose Administered	\$49	\$35	\$51	\$48	\$49	\$63		\$53	≥ \$35	√
Outcome Measures										
Projected Revenue Received	\$1,136,509	\$1,102,459	\$895,195	\$262,570	\$185,200	\$205,283		\$870,737	≥ \$1,102,459	
Results of Customer Survey (% Satisfied)	98%	98%	96%	98%	100%	100%		99%	≥ 98%	√

HEALTH & HUMAN SERVICES

Tuberculosis Program

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Individuals Screened	14,678	14,367	15,044	3,386	3,165	3,495		13,395	14,000	
X-Rays Performed	5,143	5,054	6,390	1,454	1,412	1,701		6,089	5,000	
Outcome Measures										
Special Populations Screened:										
Homeless	1,297	1,302	1,777	257	574	557		1,851	≥ 12,000	
Drug Treatment Centers	2,913	2,839	2,422	567	633	699		2,532	≥ 2,800	
Refugees	4,724	3,879	7,897	3,430	2,680	2,612		11,629	≥ 2,000	√

HEALTH & HUMAN SERVICES

Welfare Assistance

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Clients Served	12,131	11,006	10,260	2,637	2,174	2,432		9,657	11,000	
Outcome Measures										
Service Units Provided	19,821	19,458	13,125	2,374	2,459	3,245		10,771	≥ 18,000	
Homeless Outreach Conducted	3,096	2,705	2,489	646	665	540		2,468	≥ 2,400	√
Home Visits	1,750	1,791	1,381	200	186	233		825	≥ 1,000	
% of Clients Served	100%	100%	100%	100%	100%	100%		100%	≥ 100%	√

HEALTH & HUMAN SERVICES

Parkland Health & Hospital System

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Discharges	39,798	35,746	41,474	10,350	9,686	10,203		40,319	39,798	
Census Days	200,154	182,953	222,382	54,850	52,089	53,756		214,260	200,154	
Adult Average Daily Inpatient Census	548	609	608	596	579	591		589	548	
Deliveries	16,070	13,303	15,800	3,866	3,621	3,491		14,637	16,070	
OR Cases	14,764	11,203	13,641	3,886	3,939	4,275		16,133	14,764	
COPCs Total Visits	462,803	344,625	442,924	108,745	104,094	105,856		424,927	462,803	
PMH Total Visits	402,928	410,227	523,329	129,906	137,010	142,451		545,823	402,928	
ER Visits	131,388	112,079	130,020	39,806	38,881	41,476		160,217	131,388	
ER Triage & Referred	20,200	5,482	6,348	N/A	N/A	N/A		N/A	20,200	
Efficiency Measures										
FTE	7,101	7,716	8,468	8,428	8,446	8,590		8,590	≤ 7,101	
Net Patient Revenue per Adjusted Discharge	\$4,513	\$4,395	\$4,966	\$5,131	\$5,485	\$5,056		\$5,224	≥ \$4,513	√
Total Operating Expense per Adjusted Discharge	\$11,557	\$11,408	\$12,201	\$12,839	\$13,175	\$12,324		\$12,779	≤ \$11,557	
Total Revenue as % of Budget	113%	105%	103%	103%	113%	101%		105%	≥ 100%	√
Total Expenses as % of Budget	98%	100%	98%	98%	98%	98%		98%	≤ 100%	√
Operating Margin (Thousands)	\$22,745	\$16,825	\$20,584	\$23,402	\$49,560	\$14,698		\$14,698	≥ \$22,745	

HEALTH & HUMAN SERVICES (CONT.)

Parkland Health & Hospital System

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Days Cash on Hand	139	75	176	129	237	212		212	≥ 75	√
Adult Average Length of Stay (ALOS)	5.0	5.0	5.4	5.3	5.4	5.3		5.3	≤ 5.0	
Days in A/R	71	67	67	70	62	62		65	≤ 67	√
Days in A/P	95	48	47	15	16	16		16	≤ 48	√

JUVENILE DEPARTMENT

Detention Center

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Admissions										
Preadjudication	4,792	5,719	5,285	1,180	1,179	1,192		4,735	4,800	
START	249	210	182	41	42	54		183	190	
Releases										
Preadjudication	4,786	5,753	5,338	1,234	1,132	1,192		4,744	4,800	
START	242	218	188	43	42	54		185	190	
Detention Hearings	8,351	8,253	7,662	1,707	1,516	2,066		7,052	7,500	
Average Daily Population										
Detention	297	292	251	221	193	213		209	240	
START	37	36	32	30	26	41		32	35	
Youth Transported	2,090	2,077	1,795	394	373	425		1,589	2,000	
Efficiency Measures										
Average Cost per Day per Child	\$110	\$110	\$128	\$120	\$144	\$132		\$132	≤ \$128	
Average Length of Stay										
Preadjudication	23	19	19	17	15	16		16	≤ 20	√
START (days)	57	61	65	65	64	66		65	≤ 60	
to Disposition				38	37	37		37	N/S	
after Disposition				11	12	11		11	N/S	
Outcome Measures										
Successful START Completion Rate	98%	96%	97%	100%	95%	100%		98.3%	≥ 98%	√
Physical Restraint Use on Youth Confinement	234	64	64	18	25	14		76	≤ 50	

JUVENILE DEPARTMENT

Alternatives to Detention

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Admissions										
Day Reporting Center				85	100	85		360		
Electronic Monitoring				379	255	244		1,171		
Home Detention				79	103	148		440		
Pre-Adjudication Intensive				280	240	307		1,103		
RAI Community Alternative				14	16	17		63		
Releases										
Day Reporting Center				66	83	117		355		
Electronic Monitoring				328	343	261		1,243		
Home Detention				76	71	151		397		
Pre-Adjudication Intensive				285	258	304		1,129		
RAI Community Alternative				13	16	17		61		
ADE										
Day Reporting Center				30	38	48		155		
Electronic Monitoring				178	126	92		528		
Home Detention				24	27	50		135		
Pre-Adjudication Intensive				231	215	220		888		
RAI Community Alternative				3	4	4		15		
Outcome Measures										
Successful Completion Rate										
Electronic Monitoring				52%	43%	39%		45%	≥ 50%	
Day Reporting Center				54%	53%	72%		60%	≥ 50%	√
Home Detention				72%	77%	69%		73%	≥ 70%	√
Pre-Adjudication Intensive				74%	79%	77%		77%	≥ 70%	√
RAI Community Alternative				69%	63%	53%		62%	≥ 70%	

JUVENILE DEPARTMENT

Letot Center

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Paper Referrals	461	740	670	272	204	186	883	700		
Paper Referrals Opened	204	323	212	84	67	56	276	250		
Admissions										
Intake	1,544	1,567	1,539	321	368	426	1,487	1,400		
Shelter	4,633	483	473	94	107	109	413	350		
Cases Opened - Non-Residential	562	533	458	112	198	140	600	400		
Referee Orders (Only)	12	35	149	14	25	17	75	50		
Juvenile Department Contempt				68	83	153	405	250		
Truancy (Contempt of Court, Dallas Challenge, JP)	309	401	305	28	26	15	92	300		
Prostitution M/B (Court Order Prostitution M/B, Manifestation M/C)	12	15	10	6	2	0	11	300		
Shelter Runaways	0	8	3	2	0	0	3	3		

JUVENILE DEPARTMENT

Letot Center

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Efficiency Measures										
Residential Unit										
Average Caseworker Caseload	10	10	8	9.6	9.2	8.8		9.2	≥ 9.0	√
Average Daily Population	33	34.3	35.2	35.4	27.0	27.6		30.0	≤ 34.0	
Average Length of Service (days)	24	30	22	23.5	20.2	21.2		21.6	≤ 22.0	√
Cost per Client Day	\$164	\$139	\$118	\$108	\$138	\$181		\$142	≤ \$108	
Non-Residential Unit										
Average Caseworker Caseload	35	36	30	14.4	41.0	49.0		34.8	≥ 30.0	√
Cost per Day		\$1,913	\$2,000	\$1,782	\$958	\$1,088		\$1,276	≤ \$1,800	√
Cost per Case		\$1,323	\$1,278	\$1,464	\$2,400	\$413		\$1,426	≤ \$1,400	
Referral to Clinical Services		N/A	N/A	83	114	125		429	≤ 50	
Intake Services										
Cost per Case		\$307	\$306	\$164	\$279	\$394		\$279	≤ \$150	
Outcome Measures										
Shelter Utilization Rate	88%	93%	81%	85%	92%	82%		86%	≥ 85%	√

JUVENILE DEPARTMENT

Substance Abuse Unit

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Day Treatment Caseload	55	57	57	57	50	53		53	60	
Supportive Outpatient Caseload	33	46	41	44	44	52		52	40	
Home Intervention Caseload	51	44	30	29	30	28		28	80	
Chemical Assessments Performed	2,107	2,044	1,825	495	478	519		1,989	2,000	
Outcome Measures										
Day Treatment Successful Completion Rate	41%	40%	35%	38%	40%	43%		40%	≥ 40%	√
Day Treatment Continued Substance Abuse	34%	43%	64%	91%	75%	84%		83%	≤ 40%	
Supp. Outpatient Successful Completion Rate	60%	43%	41%	54%	44%	28%		42%	≥ 50%	
Supp. Outpatient Continued Substance Abuse	28%	51%	72%	46%	55%	72%		58%	≤ 35%	
Home Int. Successful Completion Rate	76%	72%	59%	N/S	53%	88%		71%	≥ 65%	√
Home Int. Law Enforcement Contacts	14%	16%	28%	N/S	44%	11%		28%	≤ 18%	

JUVENILE DEPARTMENT

Marzelle C. Hill Transition Center

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Total Admissions				151	189	180		693		
RAI				60	83	78		295		
VOP				22	31	25		104		
Contempt				18	14	15		63		
CAI				10	23	45		104		
Total Discharges				169	178	190		716		
Total Average Daily Population				35	38	33		35		
Community Alternative Program										
Admissions				15	22	33		93		
Discharges				15	17	27		79		
Efficiency Measures										
Total Average Length of Stay				21.0	19.1	16.0		18.7	≤ 21.0	√
Community Alternative Program Average Length of Stay				23.8	23.3	24.0		23.7	≤ 25.0	√
Outcome Measures										
Community Alternative Program - Successful Program Completion Rate				87%	71%	70%		76%	≥ 85%	

JUVENILE DEPARTMENT

Youth Village

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Average Enrollment	79	87	88	87	74	66		76	88	
Residents Served	211	243	200	119	103	102		102	225	
New Admissions	N/A	163	112	31	22	34		116	120	
Efficiency Measures										
Average Length of Stay (Months)	8.0	7.1	9.2	10.1	10.2	8.4		9.6	≤ 6.0	
Outcome Measures										
Successful Program Completion Rate	87%	69%	87%	68%	91%	94%		84%	≥ 75%	√

JUVENILE DEPARTMENT

Lyle B. Medlock

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Admissions	163	184	234	53	44	52		199	200	
RTC				24	27	25		101		
RTD				29	17	27		97		
Discharges	162	179	227	59	50	50		212	200	
RTC				29	22	26		103		
RTD				30	28	24		109		
Average Daily Population	96	96	96	96	90	89		92	96	
RTC				48	45	46		46		
RTD				48	45	43		45		
Efficiency Measures										
Average Length of Stay (Months)	6.0	6.7	5.8	5.3	5.6	5.8		5.6	≤ 6.0	√
RTC				5.3	5.6	5.7		5.5		
RTD				5.2	5.5	5.9		5.5		
Average Cost per Child per Day				\$104	\$104	\$91.3		\$100	N/S	
Outcome Measures										
Successful Program Completion Rate	84%	89%	82%	73%	85%	88%		82%	≥ 85%	
RTC				83%	75%	92%		83%		
RTD				62%	95%	85%		81%		

TRUANCY COURTS

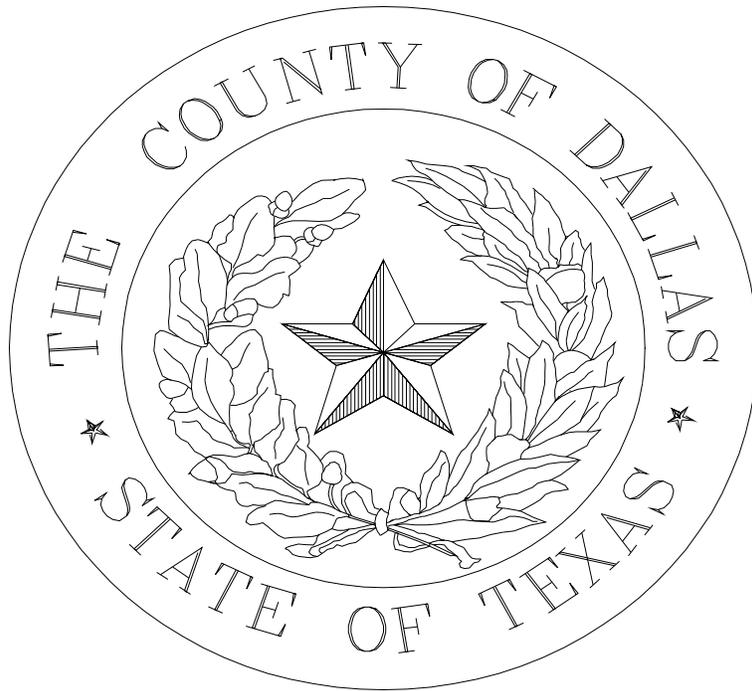
	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Cases Filed	23,444	12,236	34,011	9,791	14,670	12,382		49,124	20,000	
Hearings - % Appeared	56%	48%	55%	55%	57%	56%		56%	57%	
Trials by Jury	0	0	4	1	1	4		8	0	
Trials by Court	0	1	46	4	24	30		77	71	
Efficiency Measures										
# of Repeat Offenders from Previous Year	2,938	4,434	7,153	2,082	3,462	3,477		12,028	≤ 3,000	
% of Students Compliant (Pending End of School)	N/A	N/A	N/A	N/A	N/A	N/A		N/A	62%	N/A
Overall Attendance Rate - DISD	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A
Total Revenues	\$1,024,983	\$1,070,452	\$3,128,724	\$573,335	\$884,916	\$1,027,365		\$3,314,155	≥ \$1,800,000	√
Total Expenditures	\$1,237,298	\$1,352,996	\$1,972,919	\$436,815	\$500,373	\$215,692		\$1,537,173	≤ \$1,315,366	
Net Revenue	-\$212,315	-\$172,020	\$1,155,795	\$136,520	\$384,543	\$811,673		\$1,776,982	≥ \$484,634	√
DISD Drop Out Rate	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A

TRUANCY COURTS (CONT.)

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Avg. Number from Offense to Filing Date	N/A	18	10	10	12	12	11	≤ 41	√	
Avg. Number from File Date to Noticed Mail	N/A	5	9	7	6	13	9	≤ 4		
Avg. Number from File Date to First Appearance Date	N/A	23	29	23	24	33	27	≤ 16		
Number Plead Guilty/No Contest	4,686	5,808	17,551	2,803	5,708	6,724	20,313	≤ 10,000		
Number Plead Not Guilty	261	351	2,310	373	825	1,159	3,143	≥ 144	√	
Total Number of Cases Dismissed by Judge	6,438	1,937	10,928	1,991	2,543	3,897	11,241	≤ 5,000		
Total Number of Cases Found Not Guilty	0	5	0	0	0	0	0	≤ 30	√	
Total Number of Cases Disposed	N/A	N/A	N/A	1,298	2,294	3,823	N/A	N/A	N/A	
Compliant (at Review)	N/A	2,160	6,177	860	1,515	2,579	6,605	≥ 6,300	√	
Referred to Truancy Enforcement Center	696	1,311	1,942	351	538	662	2,068	≤ 1,000		
Total Number of Review Hearings	9,823	13,518	25,448	5,944	6,565	9,206	28,953	≤ 16,000		
First Setting	3,992	6,421	13,391	2,644	3,620	4,358	14,163	≤ 10,482		
Second Setting	1,338	2,651	5,367	1,272	1,232	2,943	7,263	≤ 3,700		
Third Setting	2,451	4,426	6,690	2,028	1,713	1,905	7,528	≤ 1,800		
Fourth Setting and Up	0	0	0	0	0	0	0	≤ 18	√	

TRUANCY ENFORCEMENT CENTER

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Referalls Received	1,726	1,900	2,371	430	685	759		2,499	1,400	
Cases not Opened	521	500	859	135	268	314		956	300	
Efficiency Measures										
Cost per Referral	\$540	\$286	\$387	\$337	\$201	\$172		\$237	N/S	
Cost per Successful Completion	\$672	\$710	\$610	\$549	\$820	\$817		\$729	N/S	
Outcome Measures										
Successful Completion Rate	59%	65%	70%	76%	62%	58%		65%	≥ 70%	
Filing Rate	35%	34%	30%	23%	37%	40%		33%	≥ 25%	√



COMMUNITY SERVICES

Index

Page	Department	Targets Met/ Targets	Percentage of Targets Met
	<i>Elections</i>		
93	Administration	2 / 2	100%
94	Voter Registration	1 / 1	100%
95	<i>Household Hazardous Waste</i>	5 / 6	83%
	<i>Public Works</i>		
96	Engineering & Construction Division	2 / 2	100%
97	Property Division*	4 / 8	50%
98	Transportation & Planning Division	2 / 7	29%
	<i>Road & Bridge Districts</i>		
99	Road & Bridge District 1*	0 / 1	0%
100	Road & Bridge District 2	N / S	N / S
101	Road & Bridge District 3	2 / 6	33%
102	Road & Bridge District 4*	0 / 1	0%
103	<i>Texas Agrilife</i>	5 / 8	63%
104	<i>Veterans Services*</i>	1 / 3	33%
Community Services Total:		24 / 45	53%

*Departments submitted incomplete data and/or performance targets.

ELECTIONS DEPARTMENT

Administration

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Entities Contracting for Elections	43	43	43	43	43	43		43	43	
Elections Held	4	11	10	4	N/A	4		11	N/A	
Individuals Trained	2,258	2,272	2,249	2,353	N/A	465		3,757	2,200	
Outcome Measures										
% of Ballots Counted by 10:00 p.m.	96%	98%	80%	96%	N/A	94%		95%	≥ 75%	√
% of Training Participants Rating Training Above Average or Better	98%	95%	95%	94%	N/A	97%		95%	≥ 95%	√

ELECTIONS DEPARTMENT

Voter Registration

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
New Registrants	63,418	52,289	97,926	51,402	8,940	7,845		90,916	145,000	
Cancellations (Deaths, Moves, Etc.) ¹	29,264	16,138	25,467	4,627	2,647	1,425		11,599	10,000	
Transactions (Moves, Corrections, Etc.)	50,128	56,675	79,212	54,787	5,686	5,959		88,576	140,000	
Registered Voters	1,191,923	1,115,297	1,174,818	1,121,288	1,120,276	1,121,584		1,121,584	1,160,000	
Efficiency Measures										
Cost per Registered Voter	\$0.59	\$0.56	\$0.55	\$0.64	\$0.53	\$0.52		\$0.56	≤ \$0.59	√

¹Cancellations due to the Statewide Voter Registration System Implementation.

HOUSEHOLD HAZARDOUS WASTE PROGRAM

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of Permanent Site Participants	14,953	17,046	20,044	4,434	4,561	5,995		19,987	15,700	
Number of Mobile Collections Events	2	2	3	1	0	1		3	2	
Number of Mobile Collection site Participants	1,338	5,726	1,999	802	0	95		1,196	1,200	
Total # of HHW Program Participants	15,741	22,772	22,043	5,236	4,561	6,090		21,183	16,950	
Gallons of Paint Collected at Permanent Site	49,995	58,978	63,140	13,530	13,145	16,775		57,933	50,000	
Efficiency Measures										
Permanent Site Disposal Cost per Participant	\$35	\$29	\$30	\$28	\$30	\$34		\$31	≤ \$39	√
Mobile Collection Disposal Cost per Participant	\$76	\$75	\$42	\$59	\$0	\$155		\$71	≤ \$75	√
Overall HHW Program Disposal Cost per Participant	\$37	\$31	\$33	\$33	\$30	\$36		\$33	≤ \$40	√
Drums of Paint Shipped	909	929	1,148	246	239	288		1,031	≥ 900	
Outcome Measures										
Savings Resulting from Bulking of Paint	\$284,319	\$401,747	\$516,600	\$110,285	\$106,355	\$128,160		\$459,733	≥ \$246,000	√
Safety Incidents (Staff)	0	0	0	0	0	0		0	≤ 0	√

PUBLIC WORKS

Engineering & Construction Cont.

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
MCIP Projects in Progress								0	16	
Pre-Design	31	6	3	36	38	35		35	7	
Design	32	6	6	36	29	35		35	7	
ROW Acquisition/Utility	7	1	1	7	11	10		10	1	
Construction	12	1	1	21	17	18		18	1	
CDBG/Open Space Project in Progress								0	16	
Pre-Design				0	0	0		0	7	
Design				1	0	1		1	7	
ROW Acquisition/Utility				1	2	2		2	1	
Construction				6	4	4		4	1	
Outcome Measures										
Completed MCIP Projects				14	18	16		64	≥ 32	√
Completed CDBG Open Space Projects				2	5	6		17	≥ 4	√

PUBLIC WORKS

Property Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Bond/MCIP Parcels Available	120	70	67	62	61	36		36	102	
Project Summaries/ Tax Estimates/ Inspections	20	41	18	74	2	3		105	20	
Misc. Parcels to Appraise/ Review	20	N/A	5	2	6	5		17	7	
Parcels in ED/ Litigation	20	20	26	5	3	2		13	12	
Outcome Measures										
Bond/MCIP and Misc. Parcels Reviewed	60	N/A	16	80	4	15		132	≥ 15	√
Bond/MCIP and Misc. Parcels Appraised	75	76	78	10	17	38		87	≥ 64	√
Offers Made	752	59	55	19	8	37		85	≥ 55	√
ROW/ Eng- Document Review	90/102	N/A	202	19	13	21		71	≥ 75	
Bond/MCIP Parcels Acquired	75	56	59	7	13	17		49	≥ 50	
Abstracts Performed	250/167	90	88	16	9	15		53	≥ 100	
Tech/Real Estate Support	30/214	250	221	48	40	35		164	≥ 200	
Condemnation Support (Based on Active ED's)	20	N/A	28	5	5	5		20	N/S	
Tax Properties										
Inventoried	3	6	20	20	22	23		87	N/S	
Advertised	2	2	15	0	15	12		36	N/S	
Sold	2	2	0	0	0	6		8	N/S	
Value of Foreclosed or Surplus Property	\$112,000	\$5,214	\$40,119	\$10,621	\$41,970	\$47,948		\$134,052	≥ \$50,000	√

PUBLIC WORKS

Transportation & Planning

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Planning Studies On-Going	8	3	6	0	0	0	0	0	1	
Signs Installed	306	263	162	123	97	108	437	437	250	
Maps Produced	983	368	342	103	107	144	472	472	200	
Lane Miles Striped	97	108	212	63	9	37	145	145	80	
Efficiency Measures										
Cost per Sign Installed	\$226	\$180	\$180	\$177	\$179	\$180	\$179	\$179	≤ \$185	√
Outcome Measures										
% of CMAQ Projects on Schedule	100%	98%	98%	98%	98%	99%	98%	98%	≥ 100%	
CMAQ Projects Closed Out (Fiscal/Physical)			6	0	1	1	3	3	≥ 4	
Milestones for Meeting GASB34 Requirements	14	4.0	7	5	2	2	12	12	≥ 6	√
Maps Requested Completed Within 3 Working Days	100%	100%	100.0%	99%	99%	99%	99%	99%	≥ 100%	
MCIP 5th Call (% Complete)	N/A	N/A	50%	85%	90%	95%	95%	95%	≥ 100%	
Dallas County Thoroughfare Plan	N/A	N/A	40%	40%	45%	45%	45%	45%	≥ 50%	

ROAD & BRIDGE DISTRICT 1

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type B Work Expenditures	\$264,435	\$489,567	N/A	N/A	N/A	N/A	N/A	N/A	≤ \$675,000	N/A
Type D Work Expenditures	\$0	\$0	\$0	\$0	\$0	N/S	\$0	\$0	≤ \$0	N/S
Type E Work Expenditures	\$1,282,747	\$848,155	\$140,743	\$0	\$0	N/S	\$0	\$0	≤ \$650,000	N/S
Value of Support to Other Departments	\$130,234	\$11,349	N/A	N/A	N/A	N/A	N/A	N/A	≥ \$325,000	N/A
Value of Contract Work Performed	\$1,502,951	N/A	N/A	N/A	N/A	N/A	N/A	N/A	≥ \$1,650,000	N/A
Revenue	\$1,606,052	\$1,502,229	\$910,211	\$183,337	\$112,446	\$48,799	\$459,442	\$459,442	≥ \$1,200,000	

ROAD & BRIDGE DISTRICT 2

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type B Work Expenditures	\$279,836	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A*	N/A*
Work Performed by R&B#3		\$21,407	\$53,002	\$1,396	\$34,316	\$8,277	\$58,653		N/S	N/S
Work Performed by Vendor	N/A	\$0	\$95,928	\$0	\$0	\$0	\$0		N/S	N/S
Type D Work Expenditures	\$451,391	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A*	N/A*
Type E Work Expenditures	\$534,406	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A*	N/A*
Contributions (Type B) Paid to Cities	N/A	\$339,954	\$806,331	\$0	\$0	\$282,859	\$377,146		N/S	N/S
OTHER EXPENDITURES										
Road Foreman Salary & Benefits	N/A	\$63,964	\$60,299	\$15,075	\$15,075	\$15,075	\$60,300		N/S	N/S
Mowing Right of Way	N/A	\$9,388	\$4,546	\$675	\$0	\$675	\$1,799		N/S	N/S
Supplies for Road Repair	N/A	\$1,382	\$1,247	\$0	\$0	\$0	\$0		N/S	N/S
Removal of Dead Animals Contract	N/A	N/A	\$195	\$99	\$99	\$0	\$264		N/S	N/S
Value of Support to Other Departments	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A*	N/A*
Value of Contract Work Performed	\$955,356	\$15,000	N/A	N/A	N/A	N/A	N/A		≥ \$1,650,000	N/A
Revenue	\$920,983	\$842,986	\$150,325	\$20,947	\$26,816	\$30,065	\$103,771		N/S	N/S

*R&B #2 Reorganized in FY2007 to eliminate all road and bridge work crews and equipment. All road and bridge work projects participation by R&B #2 with partner cities or other R&B districts are now accomplished through direct monetary contribution.

ROAD & BRIDGE DISTRICT 3

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type A Work Expenditures	\$857,186	\$1,118,720	\$1,495,990	\$215,893	\$260,269	\$448,294	\$1,232,607	≤ \$1,000,000		
Type B Work Expenditures	\$1,113,618	\$1,406,873	\$906,498	\$88,370	\$115,710	\$270,605	\$632,914	≤ \$1,000,000	√	
Type E Work Expenditures	\$456,472	\$448,392	\$271,638	\$290,979	\$175,698	\$139,777	\$808,606	≤ \$1,000,000	√	
Value of Support to Other Departments	\$59,100	\$6,357	\$24,868	\$1,955	\$2,119	\$1,417	\$7,321	≥ \$50,000		
Value of Contract Work Performed	\$641,078	\$1,864,090	\$1,297,198	\$391,107	\$325,724	\$418,659	\$1,513,987	≥ \$2,250,000		
Revenue	\$1,579,724	\$589,027	\$2,021,673	\$62,963	\$307,201	\$136,024	\$674,917	≥ \$1,500,000		

ROAD & BRIDGE DISTRICT 4

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Type A Work Expenditures	\$164,020	\$64,662	\$31,819	\$0	\$0	\$14,654		\$14,654	≤ \$1,000,000	N/S
Type B Work Expenditures	\$878,121	\$442,110	\$918,493	\$222,193	\$0	N/S		N/S	≤ \$1,000,000	N/S
Type E Work Expenditures	\$367,316	\$284,688	\$833,100	\$215,551	\$379,153	\$147,045		\$888,795	≤ \$1,000,000	N/S
Value of Support to Other Departments	\$266,760	\$124,459	\$179,539	\$0	\$0	\$0		N/S	≥ \$50,000	N/S
Value of Contract Work Performed	\$1,680,948	\$941,257	\$1,962,951	\$437,745	\$417,510	\$161,690		\$1,178,635	≥ \$2,250,000	N/S
Revenue	\$976,203	\$577,470	\$1,754,051	\$375,482	\$384,994	\$207,565		\$1,290,722	≥ \$1,500,000	

TEXAS AGRILIFE

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Group Contacts by County Extension Agents	N/A	57,778	14,058	2,822	6,892	1,975	15,585	≥ 90,000		
Group Contacts by Combination of Volunteers & Agents	N/A	38,009	59,295	20,762	5,886	17,773	59,228	≥ 40,000	√	
Group Contacts by Volunteers	N/A	152,013	22,593	2,042	2,613	13,081	23,648	≥ 190,000		
Individual Contacts by Agents	N/A	N/A	41,740	5,726	10,445	36,032	69,604	≥ 41,500	√	
Individual Contacts by Volunteers	N/A	N/A	88,296	41,091	15,028	20,538	102,209	≥ 88,000	√	
Contacts by Letter / Announcements	N/A	N/A	402,429	5,108	1,682	274,000	374,387	≥ 200,000	√	
Total Contact Hours	N/A	85,019	255,781	52,191	109,377	50,503	282,761	≥ 105,000	√	
Value of Contact Hours by Volunteers				\$255,522	\$71,159	\$155,702	\$643,177	≥ \$900,000		

VETERANS SERVICES

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Average # of Queries per Day	71	29	38	34	21	8		21	87	
Claims Filed for Compensation, Pension and Burial	496	375	708	50	71	69		253	1,000	
Claims Filed for Military Service Credit	9	0	2	2	2	6		13	15	
Home Visits	205	87	57	26	29	38		124	170	
Commemorative Events	3	6	16	14	0	9		31	13	
Presentations to Community Agencies	7	8	26	2	8	19		39	13	
Community Service Events				9	6	8		31	13	
Number of Clients Served at Community Service Events				2,109	340	520		3,959	13	
Efficiency Measures										
% of Questions Answered without Further Referral	94%	100%	100%	100%	100%	100%		100%	≥ 94%	√
Efficiency Measures										
Claim Approval Ratio	93%	N/A ¹	N/S ¹	N/S ¹	N/S ¹	N/S ¹		N/S ¹	≥ 95%	N/S ¹
% of Contacts Receiving Home	N/A	N/A	11%	52%	41%	55%		49%	≥ 100%	

¹The new Veterans Services Officer is in the process of obtaining accreditation from the National Veterans Service Office. Approval data is not released to unaccredited agents.



MANAGEMENT SERVICES

Index

Page	Department	Targets Met/ Targets	Percentage of Targets Met
108	<i>Commissioners Court Administration*</i>	1 / 1	100%
	<i>County Auditor</i>		
109	Accounting Systems	2 / 6	33%
110	Financial Audit	N / A	N / A
111	Internal Audit	0 / 3	0%
112	Grants Audit	4 / 5	80%
113	Payables Audit	3 / 6	50%
114	Payroll Audit	3 / 6	50%
115	<i>County Treasurer</i>	3 / 3	100%
	<i>Human Resources/Civil Service</i>		
116	Compensation/HRIS Division	2 / 2	100%
117	Employee Relations/Staff Development	2 / 3	67%
118	Employment Recruitment Division	1 / 2	50%
119	Risk Management	4 / 6	67%
120	<i>Office of Budget & Evaluation</i>	2 / 3	67%
	<i>Operational Services</i>		
	Communications & Central Services		
121	Automotive Service Center	1 / 2	50%
122	Records Management	0 / 2	0%
123	Engineering & Project Management	N / S	N / S
124	Facilities Management	3 / 5	60%
125	<i>Purchasing</i>	N / S	N / S

*Departments submitted incomplete data and/or performance targets.

	<i>Tax Assessor/Collector</i>		
128	Data Processing	0 / 1	0%
129	Property Tax	1 / 1	100%
130	Motor Vehicle Department	N / A	N / A
	Management Services Total:	<hr/> 32 / 57	56%

DALLAS COUNTY FY2009 PERFORMANCE MEASURES

COMMISSIONERS COURT ADMINISTRATION

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Briefing Agendas Prepared	44	23	48	9	6	15		40	50	
Major Projects Started	8	10	10	N/S	N/S	N/S		N/S	N/S	N/S
Bills Submitted to State Legislature	N/A	N/A	N/A	N/S	N/S	N/S		N/S	N/S	N/S
Efficiency Measures										
Administration as % of General Fund Budget	0.34%	0.25%	0.25%	0.244%	0.276%	0.280%		0.267%	≤ 0.300%	√
Operational Cost Reductions	\$439,171	N/A	684,335	N/S	N/S	N/S		N/S	≥ \$500,000	N/S
Bills Passed by State Legislature	N/A	N/A	N/A	N/S	N/S	N/S		N/S	N/S	N/S
Major Projects Completed	4	3	10	N/S	N/S	N/S		N/S	≥ 8	N/S

COUNTY AUDITOR

Accounting Systems

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Application Performance Review	2	2	12	0	0	0		0	6	
Business Process Evaluation	0	5	1	4	2	0		8	3	
System Security/Controls Design	5	4	7	0	7	0		9	3	
Technical Support Calls	790	1,240	822	85	45	60		253	800	
Training Classes/Sessions Offered										
Oracle Financial	2	5	4	0	0	0		0	4	
Discover Web	3	9	4	0	0	1		1	4	
Oracle - Advanced	N/A	N/A	2	0	0	0		0	2	
Efficiency Measures										
Process Flowcharts Developed/Mapped	0	2	4	2	2	2		8	≥ 4	√
Outcome Measures										
System Assessment Reports										
Financial/Operating	3	2	6	3	0	0		4	≥ 6	
Systems/Security	1	0	3	1	0	0		1	≥ 2	
Regression/Patch Testing	N/A	N/A	N/A	1	1	1		4	≥ 4	√
Recommended Practices	3	3	1	0	0	0		0	≥ 4	
System Implementation Reviews	2	2	1	0	0	0		0	≥ 3	

COUNTY AUDITOR

Financial Audit

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Funds	88	86	87	86	86	89		89	86	
GL Accounts	11,442	12,035	11,419	8,848	9,810	10,562		10,562	11,000	
Bank Accounts	93	92	94	94	94	97		97	94	
Escrow Accounts	117	115	130	145	148	136		136	150	
Revenue Accounts	913	936	1,017	709	884	918		918	800	
Expenditure Accounts	7,598	8,075	7,326	5,107	5,894	6,544		6,544	7,500	
Fixed Asset Records	3,861	4,247	4,609	4,651	4,723	4,774		4,774	4,750	
Reviewed, Approved, Posted Journal	9,336	9,743	8,873	2,663	2,157	1,913		8,977	10,000	
Efficiency Measures										
% Actual v. Projection-General Fund	99%	98%	95%	N/A	N/A	N/A		N/A	≥ 98%	N/A
Enhanced Report Generation Distribution	Yes	Yes	Pending	N/A	N/A	N/A		N/A	Yes	N/A
Outcome Measures										
Achieved GFOA Award for CAFR	Yes	Yes	Pending	N/A	N/A	N/A		N/A	Yes	N/A

COUNTY AUDITOR

Internal Audit

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Property Items Tagged	1,476	1,139	1,054	247	265	185		929	1,200	
Cash Counts	725	719	731	117	132	46		393	700	
Open Records Requests	80	64	62	16	16	18		67	60	
Audit Programs										
Fee Offices				1	2	1		5	22	
Other Offices				2	2	0		5	5	
Contracts				1	1	0		3	5	
Special Investigations	14	17	24	7	1	5		17	15	
Outcome Measures										
Management Letters Issued	46	122	52	19	8	8		47	≥ 50	
Findings or Recommended Practice Reports	81	194	107	13	21	39		97	≥ 100	
Property Inventory Reports	16	64	26	3	4	4		15	≥ 35	

COUNTY AUDITOR

Grants Audit

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Active Grants	369	385	523	587	630	600	600	700		
Financial Reports Certified	851	794	820	120	112	200	576	1,000		
Requisitions Approved				838	569	650	2,743	3,000		
Journals Prepared				624	759	759	2,856	2,500		
Financial Assists for External Reviews				2	2	2	8	10		
Field Audits w/Exit Conference				15	18	15	64	60		
Efficiency Measures										
Number of Single Audit Findings	5	10	6	N/A	N/A	6	8	≥ 2		√
Acceptance Rate (Exit Reviews)	N/A	N/A	80%	77%	77%	80%	78%	≥ 80%		
Outcome Measures										
Expenditure Statements	503	584	640	115	177	121	551	≥ 600		
Reimbursement Received (Millions)	\$46.5	\$47.2	\$52.3	\$14.0	\$11.3	\$12.1	\$49.9	≥ \$48.0		√
Fiscal/Compliance Reports	51	47	46	10	12	19	55	≥ 48		√
Single Audit Unqualified Opinion	Yes/No	Yes/Yes	Yes/Yes	N/A	N/A	Yes/Yes	Yes/Yes	Yes/Yes		√

COUNTY AUDITOR

Payables Audit

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requisitions Reviewed ¹	12,387	13,526	15,059	4,714	3,095	3,228		14,716	20,000	
Invoices Processed	196,360	210,921	231,056	55,255	55,982	57,876		225,484	245,000	
1099s Prepared	2,823	2,785	3,037	0	2,817	0		3,756	3,000	
Check Runs	48	46	50	10	12	14		48	48	
Efficiency Measures										
Direct Cost per Invoice ²	\$3.79	\$3.66	\$3.32	\$3.47	\$3.47	\$3.30		\$3.41	≤ \$3.16	
Unscheduled Check Run	58	48	63	19	9	15		57	≤ 55	
Special Funds Check Run	268	671	1,565	446	417	511		1,832	≤ 1,500	
Purchasing Exception Letters	109	146	183	57	45	23		167	≥ 150	√
Insurance Compliance Exceptions	97	127	156	38	46	32		155	≥ 130	√
Outcome Measures										
Payments Processed (Millions)	\$605	\$603	\$586	\$95	\$443	\$114		\$870	≥ \$600	√

¹Increase in requisitions due to the FY2008 change in purchase order procedures to enhance system tracking of County purchases.

²Cost per Invoice decreased due to supervisory/management efforts during a vacancy in the Audit Supervisor position.

COUNTY AUDITOR

Payroll Audit

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Employees										
Full Time	5,613	6,051	6,226	6,283	6,240	6,199		6,199	6,226	
Part Time	1,096	1,045	891	1,069	1,079	1,059		1,059	1,000	
CSCD	576	589	621	627	622	630		630	621	
State Judiciary	39	39	39	39	39	39		39	39	
Hotline Calls/E-Mails	5,475	5,522	6,830	1,569	1,284	1,979		6,443	5,500	
Payroll Court Orders Processed	4,690	4,877	4,515	1,084	1,011	854		3,932	5,000	
Eligibility Assessment-Med/Drug Claims	134,104	137,422	139,520	33,913	38,093	36,874		145,173	140,000	
Workers Comp Claims	341	327	362	185	175	156		688	700	
Lost Time	489	535	491	142	132	126		533	500	
No Lost Time	174	147	133	43	43	30		155	150	
Audit Programs/Reports	3	2	3	1	1	2		5	5	
Efficiency Measures										
Direct Cost per Payroll Check	\$2.40	\$2.37	\$2.31	\$2.22	\$2.29	\$2.27		\$2.26	≤ \$2.21	
Outcome Measures										
Number of "Off-Cycle" Checks	174	250	137	54	21	47		163	≤ 150	
Number of Overpayments	2	57	40	14	10	12		48	≤ 40	
Quarter T&A Audit Reports	Yes	Yes	Yes	Yes	Yes	Yes		Yes	Yes	√
Payroll Checks Processed	168,055	178,529	190,549	53,523	44,516	52,458		200,663	≥ 200,000	√
Elections Checks Processed	6,065	6,160	7,761	4,103	0	1,830		7,911	≥ 7,000	√

COUNTY TREASURER

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload										
Interest Earnings (Millions)	\$20.3	\$23.8	\$17.5	\$1.9	\$3.4	\$2.5		\$10.4	≥ \$15.0	
Efficiency Measures										
% of Portfolio Invested	105%	105%	104%	102%	102%	102%		102%	≥ 102%	√
Earnings Credits Used (Thousands)	\$611	\$952	\$1,648	\$153	\$209	\$118		\$640	≥ \$500	√
Outcome Measures										
Weighted Average Interest Rate	4.50%	5.28%	3.89%	2.84%	2.72%	2.37%		2.64%	≥ 2.25%	√

HUMAN RESOURCES/CIVIL SERVICE

Compensation/HRIS Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Court Orders Reviewed	4,045	4,367	3,740	1,054	744	738		3,381	2,500	
Positions Reviewed by Human Resources	327	618	243	85	308	45		584	400	
Job Descriptions Reviewed by Civil Service	585	223	174	37	20	45		136	500	
Processes Re-engineered/Automated	0	1	2	0	1	1		3	2	
Processes Updated	0	1	1	0	1	0		1	2	
Audits Conducted on Salary Admin.	1,787	2,344	1,903	566	249	251		1,421	1,200	
Major Salary Surveys (Internal, External)	16	13	12	1	9	9		25	10	
Other Surveys - Conducted or Participated	16	13	12	14	7	2		31	25	
Efficiency Measures										
Time Required to Conduct Salary Analyses (Days)	1	1	1	1	1	1		1	≤ 1	√
Outcome Measures										
Salary Analysis Monthly Average	149	195	154	189	83	84		119	≥ 100	√

HUMAN RESOURCES/CIVIL SERVICE

Employee Relations/Staff Development

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
County Policies Updated	3	6	9	0	11	3	19	15		
Consultations	3,823	5,112	5,002	1,091	1,132	1,212	4,580	4,500		
Civil Service hearings (includes Sheriff)	24	25	23	6	4	7	23	24		
Grievances Received	58	63	70	12	20	22	72	55		
Greivance Hearings Scheduled	32	29	43	11	6	20	49	27		
Training Sessions Delivered ¹	62	115	73	10	18	10	51	85		
Training Session Attendance ¹	740	1,167	1,159	143	312	173	837	1,340		
New Employee Orientation Attendance	1,405	1,536	1,182	257	151	134	723	500		
Hours Conducted, Training & NEO	419	704	541	101	138	80	425	550		
Efficiency Measures										
Number of Managers/Supervisors Trained	205	404	311	56	40	28	165	≥ 300		
Cost of Seminars per Participant	\$16	\$22	\$23	\$15	\$28	\$10	\$18	≤ \$25	√	
Outcome Measures										
Customer Satisfaction on Training Effectiveness	4.8	4.8	4.8	4.8	4.9	4.9	4.87	≥ 4.8	√	

HUMAN RESOURCES/CIVIL SERVICE

Employment/Recruitment Division

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Phone Contacts and Direct Customer Service	31,375	27,466	15,693	2,599	2,585	2,838		10,696	15,000	
Applications/Resumes Received or Screened	105,599	96,818	69,907	13,386	14,775	17,707		61,157	80,000	
Employees Hired	1,261	1,540	1,011	329	146	148		831	1,000	
Job Fairs	52	41	23	5	5	3		17	15	
Automation Enhancements	3	4	8	2	2	0		5	8	
Processes Re-engineered	5	4	5	1	2	1		5	4	
Efficiency Measures										
Average Cost per Employee Hired	\$260	\$211	\$322	\$286	\$551	\$482		\$440	≤ \$400	
Outcome Measures										
Average Number of Weekly Job Openings ²	93	93	232	191	116	95		134	≤ 150	√

¹The screening of applications for minimum qualifications by HR has declined due to online screening by hiring managers/supervisors as a result of iRecruitment implementation in December 2007. HR only screens and qualifies the applications that the hiring manager/supervisor has selected as the final candidate. This performance measure will be adjusted for

²The new iRecruitment system requires the posting of specific position numbers for each vacancy. Whereas, prior to iRecruitment, job posting was based on jobs. For example, if a JDO I position was posted with a requisition number for the Juvenile Department, the requisition number would have several position numbers associated with it. Now, with iRecruitment each position is posted separately which increases the number of weekly job openings.

HUMAN RESOURCES/CIVIL SERVICE

Risk Management

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Injury Reports Processed	639	652	610	180	170	154	672	≤ 650		
Claims Filed	443	506	397	128	104	104	448	≤ 500		
TPA Claim Audits	201	100	248	68	60	56	245	≥ 200		
Safety/Injury Audits Conducted	205	229	156	30	32	28	120	≥ 250		
Training Sessions Conducted	10	15	11	2	3	5	13	≥ 10		
Efficiency Measures										
Avg. # of Open Claims	280	279	250	39	56	61	208	≤ 280	√	
Avg. # of Employees Losing Time	7	8	6	10	18	12	13	≤ 10		
Avg. # of Employees on Light Duty	12	14	13	12	12	10	11	≤ 17	√	
Outcome Measures										
Cost of Incurred Claims (Millions) ¹	\$1.66	\$1.70	\$1.94	\$0.68	\$0.75	\$0.81	\$2.99	≤ \$2.50		
Cost of Salary Continuation										
Law Enforcement	\$371,301	\$374,433	\$338,308	\$104,026	\$57,788	\$94,499	\$341,751	≤ \$400,000	√	
Other	\$5,784	\$3,393	\$2,398	\$0	\$0	\$0	\$0	≤ \$5,000	√	

¹While claims cost remained under \$2 million this year, medical costs is gradually increasing due to severity of injuries, not total number of claims.

OFFICE OF BUDGET & EVALUATION

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Miscellaneous Briefings	383	1,181	1,705	404	424	408		1,648	500	
Full Briefings	97	76	104	16	40	64		160	100	
Fiscal Notes Prepared for Legislative Session	N/A	N/A	N/A	0	312	0		312	N/S	
Outcome Measures										
Amount of Fiscal Savings from Briefings	\$ 208,000	\$249,858	\$28,218,112	\$1,884	\$2,050,000	\$4,481,120		\$8,710,672	≥ \$2,000,000	√
Amount Saved from Social Security Bounty Recovery	\$ 155,500	\$112,400	\$297,200	\$106,000	\$82,600	\$57,200		\$327,733	≥ \$300,000	√
% Difference from Mid-Year Expenditure Projection to Year-End Actual	1%	1%	N/S	N/A	N/A	N/A		N/A	≤ 1%	
Time to Distribute Quarterly Mgt. Reports (Weeks from end of Quarter)	15	18	21	24	17	Pending		21	≤ 8	

OPERATIONAL SERVICES

Communication & Central Services - Automotive Service Center

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Vehicles in the Fleet	865	912	3,909	1,018	1,022	1,024		1,024	785	
Vehicle Service Visits	3,819	3,066	4,566	1,048	1,107	1,289		4,592	3,600	
Efficiency Measures										
Avg. # of Service Activities per Technician	119	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A
Avg. Length of Time for Service Completion (Hours)	3.8	4.0	3.0	3.5	3.5	2.5		3.2	≤ 3.5	√
% Technicians Time Allocated to Work Orders	96%	84%	78%	81%	75%	82%		79%	≥ 95%	

OPERATIONAL SERVICES

Communication & Central Services - Records Management

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requests for Documents at Record Center	52,284	40,086	50,992	11,540	12,536	11,399		47,300	54,800	
Outgoing Pieces of Mail	1,416,745	1,363,915	1,421,769	500,189	286,032	319,345		1,474,088	1,520,000	
Records Management Support Services	413	608	587	130	115	132		503	610	
New Boxes Received	16,381	18,198	11,327	2,637	3,730	1,564		10,575	12,400	
Outcome Measures										
Record Requests Filled within 72 Hours	98%	99%	98.1%	98.0%	98.7%	98.3%		98.3%	≥ 99.0%	
Outgoing Mail to USPO within 24 Hours	99%	99%	99.0%	99.0%	99.0%	99.0%		99.0%	≥ 100.0%	

OPERATIONAL SERVICES

Engineering & Project Management

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Workload Measures										
Formal Documents Produced	128	162	116	36	33	N/S		92	130	N/S
Contracts Managed (End of Quarter)	43	49	50	42	45	N/S		N/S	≥ 40	N/S
Efficiency Measures										
Contracts Managed per Engineer	21	25	26	21	22	N/S		22	≥ 20	N/S
Outcome Measures										
% of Projects within Original Estimate	68%	68%	68%	68%	68%	N/S		68%	≥ 70%	N/S

OPERATIONAL SERVICES

Facilities Management

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Work Orders Completed	200,203	177,339	227,998	43,865	N/S	47,755		122,160	785	
Efficiency Measures										
Work Orders per Staff-Hour Worked	1.08	0.85	0.60	0.76	N/S	87%		0.82	≥ 0.80	√
Dallas County Cost per Sq. Ft.	\$4.91	\$3.38	\$2.38	\$1.01	N/S	\$ 4.40		2.71	≤ \$4.80	√
Dallas County Cost per Sq. Ft.	\$6.59	N/A	N/A	N/A	N/S	N/A		N/A	≤ \$3.50	
Comparative Efficiency Savings (Millions)	\$5.50	N/A	N/A	N/A	N/S	\$338,486.48		N/A	≥ \$0.95	√
Efficiency Measures										
Maintenance Mgt. Performance Ratio (Corrective Complaints v. Planned and Preventative Maintenance)	0.39	0.41	N/A	N/A	N/S	N/A		N/A	≤ 0.42	

PURCHASING

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Requisitions Processed	11,325	11,606	14,521	N/S	N/S	N/S		N/S	12,500	
Purchase Orders Issued	11,635	11,884	12,306	N/S	N/S	N/S		N/S	11,500	
Annual Contracts Awarded	48	46	51	N/S	N/S	N/S		N/S	190	
RFPs Awarded	12	24	26	N/S	N/S	N/S		N/S	25	
One-Time Bids Awarded	51	57	56	N/S	N/S	N/S		N/S	25	
Annual Contracts Extended	80	88	95	N/S	N/S	N/S		N/S	80	
Annual Contracts Extended on Temporary Basis	80	88	15	N/S	N/S	N/S		N/S	80	
Agencies under Cooperative Agreements	25	28	31	N/S	N/S	N/S		N/S	N/S	

PURCHASING

	FY2006	FY2007	FY2008	FY2009					FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Projected Total		
Efficiency Measures										
Avg. Days to Process P.O.s	N/A	3.8	4.5	N/S	N/S	N/S		N/S	≤ 3.0	N/S
Avg. Days to Process Sealed Bids (Other than Construction Contracts)	N/A	19	21	N/S	N/S	N/S		N/S	≤ 45	N/S
Avg. Days to Process Annual Contract	N/A	29	35	N/S	N/S	N/S		N/S	≤ 22	N/S
Avg. Days to Process RFPs	N/A	76	85	N/S	N/S	N/S		N/S	≤ 60	N/S
Avg. Days to Process Sealed Bids (Construction Contracts)	N/A	69	91	N/S	N/S	N/S		N/S	≤ 60	N/S

PURCHASING

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Outcome Measures										
Service Contracts Renewed Prior to Expiration	0.9	93.8%	92.2%	N/S	N/S	N/S		N/S	> 90.0%	N/S
Goods Contracts Awarded Prior to Expiration	1.0	84.3%	91.8%	N/S	N/S	N/S		N/S	> 90.0%	N/S
Procurement Method - by PO Type										
Dallas County Contract	31.3%	29.5%	25.9%	N/S	N/S	N/S		N/S	N/S	N/S
Cooperative Purchasing	17.7%	23.0%	24.3%	N/S	N/S	N/S		N/S	N/S	N/S
Exemptions	2.5%	3.4%	13.6%	N/S	N/S	N/S		N/S	N/S	N/S
Quotes	48.5%	44.1%	36.0%	N/S	N/S	N/S		N/S	N/S	N/S
Procurement Method - by PO Amount										
Dallas County Contract			63.0%	N/S	N/S	N/S		N/S	N/A	N/S
Cooperative Purchasing	N/A	N/A	15.6%	N/S	N/S	N/S		N/S	N/A	N/S
Exemptions	N/A	N/A	17.6%	N/S	N/S	N/S		N/S	N/A	N/S
Quotes	N/A	N/A	4.0%	N/S	N/S	N/S		N/S	N/A	N/S
Auction Revenue Generated	\$217,148	\$495,110	\$375,969	N/S	N/S	N/S		N/S	> \$100,000	N/S
Paper Recycling Revenue	\$5,343	\$21,926	\$34,693	N/S	N/S	N/S		N/S	N/S	N/S
Metal Recycling Revenue	\$5,313	\$15,872	\$9,581	N/S	N/S	N/S		N/S	N/S	N/S
Cooperative Purchasing Revenue		\$532	\$49,967	N/S	N/S	N/S		N/S	N/S	N/S

TAX ASSESSOR/COLLECTOR

Data Processing

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Number of Supplemental Statements Processed/Mailed	241,900	175,342	1,150,850	942,739	26,260	101,286		1,427,047	120,000	
Efficiency Measures										
Number of Working Days between Receipt of Supplemental Roll and Mailing of Statements	14	23	13	22	153	71		82	≤ 15	

TAX ASSESSOR/COLLECTOR

Property Tax

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Agricultural Rollbacks	38	52	75	26	11	12		65	50	
Tax Certificates Requested	4,183	2,694	2,845	N/S	N/S	N/S		N/S	4,245	
Over 65 Quarterly Payments	7,092	7,710	8,322	571	2,527	2,549		7,529	7,000	
Bankruptcy Accounts - Claims Filed	2,019	2,118	2,490	681	1,031	862		3,432	5,382	
Accounts in Litigation	8,175	37,317	37,129	9,359	9,944	9,370		38,231	9,000	
Efficiency Measures										
Research Requets Processed		7,801	3,121	524	1,077	1,027		3,504	≥ 2,000	√

TAX ASSESSOR/COLLECTOR

Motor Vehicle Department

	FY2006	FY2007	FY2008	FY2009				Projected Total	FY2009 Target	Target Met?
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
Workload Measures										
Remittance Processing System	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	
Number of Statements	\$87,339	138,365	31,375	12,629	12,294	39,975		86,531	87,000	
Number of Checks	\$75,912	161,972	347,045	12,629	12,215	39,973		86,423	75,000	
Amount Processed (Millions)	N/A	N/A	\$497	\$801,678	\$803,647	\$2,487,737		\$5,457,416	N/S	

